



TABLE OF CONTENTS

INTRODUCTION

Mayor's Letter	1
City Organization Chart	7
Council Districts	8
FY/19 Budget Award	9
Office of Management & Budget Staff	10

PREFACE	13
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EXECUTIVE SUMMARY

FY/20 Budget Synopsis	17
Long-Term Forecast for General Fund	21
General Fund FY/20 Operating Budget	23
Revenue Recognition Policy	24
General Fund Revenue and Expenditure Aggregates	25
Non-Recurring Appropriations	26
General Fund Appropriations by Department	28
Public Safety Quarter Cent Tax	30
Reserves	31

GOALS	35
--------------------	----

FINANCIAL CONSOLIDATIONS	39
---------------------------------------	----

ECONOMIC OUTLOOK

National Economy and Economic Outlook – IHS Global Insight	47
Albuquerque Economy	50

REVENUE ANALYSIS

Revised FY/19 and Proposed FY/20 Revenue Projections	63
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DEPARTMENT BUDGET HIGHLIGHTS

Animal Welfare	71
Aviation	73
Chief Administrative Officer	76
City Support	77
Civilian Police Oversight Agency	80
Council Services	81
Cultural Services	82
Economic Development	88
Environmental Health	90
Family and Community Services	93
Finance and Administrative Services	104
Fire	110
Human Resources	114
Legal	118
Mayor's Office	120
Municipal Development	121
Office of the City Clerk	127
Office of Inspector General	129
Office of Internal Audit	130
Parks and Recreation	131
Planning	135
Police	137
Senior Affairs	141
Solid Waste	144
Technology & Innovation	148
Transit	151

BONDED INDEBTEDNESS	157
----------------------------------	-----

APPENDIX

Budget Calendar	163
Analysis Methodology for Computing Line Item Adjustments	164
Revenue Forecasting Methodologies	165
Hold Harmless	167
Appendix for Non-recurring	169
Acronyms	170
Glossary of Terms	172
Numeric List of Fund Names by Category	174
General Fund Program Strategy Breakdown by Goal	175
Personnel Complement by Department	178



APPROPRIATIONS LEGISLATION	185
Appropriating Funds for Fiscal Year 2020	
Medical Self Insurance Fund	
Establishing One-Year Objectives	
Refuse Disposal Ordinance Landfill Tire Fees	



City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

April 1, 2019

To: Klarissa J. Peña, President, City Council

From: Timothy M. Keller, Mayor *TK*

Subject: FISCAL YEAR 2020 PROPOSED OPERATING BUDGET

Today, I am presenting the Proposed Operating Budget for the fiscal year beginning on July 1, 2019 (Fiscal Year 2020). Working together, we have begun to take control of our public safety problems and lay the foundation for a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. But we still have a long way to go. Our focus for the Fiscal Year 2020 budget is doubling down on successful investments in the areas of public safety, youth opportunity and economic development, while continuing to innovate and maximize the use of our resources.

The overall proposed budget is \$1.1 billion, \$642 million of which is the General Fund. This budget is structurally balanced. Additional one-time revenue was available this year due to a correction in accounting practices related to revenue recognition (see Revenue Recognition Policy section within the Executive Summary). This budget proposes using much of this one-time revenue for directed, long-term investments in public safety vehicles, the Local Economic Development Act fund, job training and the National Senior Games, while using the remainder for traditional non-recurring expenses detailed throughout the budget.

Public Safety

A budget is an expression of priorities. The people of Albuquerque have told us unequivocally that public safety is their number one priority. Our budget proposes that 47% percent (\$298.3 million) of General Fund expenditures (\$641.7 million) fund the Police (\$205.4 million) and Fire (\$92.9 million) departments.

In 2018, we made the difficult decision to increase taxes in order to fund additional public safety needs, and Council set the requirement that 60% of those proceeds go to public safety in Fiscal years 2019 and 2020. Our Fiscal Year 2020 budget proposes a total increase of \$49.4 million in the Police and Fire departments since the three-eighths tax increase passed in 2018, meaning that we are proposing that 85% of the revenue from the three-eighths tax increase should go to the Police and Fire departments.

Albuquerque Police Department

This budget builds on the work of Albuquerque Police Department to increase its ranks, fighting crime through constitutional community policing, and continuing efforts to comply with the Department of Justice court-approved settlement agreement. The budget also reflects my administration's vision of attacking crime from all sides, including initiatives aimed at addressing our community's struggles with homelessness, mental health challenges, and addiction.

1. **Building on Successful Efforts to Hire More Police.** APD's efforts to recruit both cadets and lateral officers have been highly successful, and we project that we will reach our goal

of recruiting 100 new officers by the end of Fiscal Year 2019. The budget reflects those efforts, including a competitive pay package, which spans into Fiscal Year 2020 under a two-year collective bargaining agreement, and development of an additional Police Academy at CNM.

This year, we want to build on those successes by addressing structural problems in the APD budget. In the past, budgeted officer positions were effectively reduced by a high assumed vacancy rate. Vacancy savings were then used to fund overtime, meaning that the overtime budget was not an accurate either. This approach makes sense when a department's size is stagnant or shrinking, but does not provide adequate funding for a department like ours that is actively expanding.

Our proposed budget for Fiscal Year 2020 fixes this structural problem by funding to the level of 1,053 officers, with a minimal assumed vacancy rate of 3.5%, which accurately represents the timeframe expected to hire and place new officers. The base recurring cost for new officers is \$3.7 million in funding which is budgeted in Fiscal Year 2020, and \$1.7 million in new funding for an additional 13 positions. New officers will be employed first to address shortfalls in every area command, and then to prioritized specialized units including homicide, gun violence initiatives, and crimes against children.

2. **Equipping APD for modern community policing.** Giving our police officers the tools they need to fight crime and implement constitutional community policing is essential. Last year, we were able to attend to basics like getting mobile phones for field officers and staffing up the Compliance Bureau that we created when I came to office. This year, we persuaded the New Mexico Legislature to step up with \$3.7 million in investments for APD including gunshot detection technology, funding for the gun intelligence center, and equipment for the forensic laboratory. Our budget for FY20 proposes that we add to these smart investments as follows:

- Keeping up with the vehicle needs of our expanding numbers of officers has proven to be a challenge. We are proposing that \$6 million of one-time revenue recognized as part of accounting corrections be placed in a special fund exclusively for the purchase of APD and AFR vehicles in the coming years.
- Our investments in compliance with the Department of Justice Court Approved Settlement Agreement helped us reach many milestones in the current fiscal year, including passing the half-way mark and reaching 60% operational compliance for the first time. In his eighth report, the independent monitor stated, "The compliance efforts we have observed during this reporting period differ substantially from those we had observed earlier in the monitoring process. We have found the current APD executive staff to be fully committed to CASA compliance processes." Our budget for Fiscal Year 2020 proposes continuing the \$2.3 million of additional Compliance Bureau funding from the current budget, plus an additional \$1.7 million to achieve the supervisor ratios required for compliance with the DOJ settlement agreement.
- The APD budget also includes:
 - \$1.2 million for Police Service Aides, adding five additional positions in Fiscal Year 2020, who serve the community and provide key services at a lower cost to taxpayers, while also serving as a pipeline for new recruits.
 - \$1.3 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.

Albuquerque Fire Rescue

Topping 110,000 calls for service in 2018, AFR responds to more calls for service per firefighter on duty than any other department in the country. The AFR budget proposal for Fiscal Year 2020 includes expansions of successful innovative programs and a commitment to proactive approaches that reduce reliance on emergency services.

- Last year, we invested \$420,000 to develop the AFR Home Engagement and Alternative Response Team (HEART), a targeted care program to reduce the impact of frequent 911 callers through innovative approaches like home visits. In August 2018, six AFR members became state-certified community health workers and launched the HEART program. Since then, the team has assisted 79 community members and reduced their 911 calls by 59%. This year's budget proposes expanding the HEART program by adding one lieutenant and one carpenter position to respond to the need to address more fall prevention and household safety issues to reduce 911 over-utilization.
- In addition, although funding to support Basic Life Support Unit presence in the Southeast Heights and other high-need areas was initially cut, we were able to reprogram other funding to purchase three BLS units in the current fiscal year. These units will hit the streets in mid-May 2019 so AFR can provide additional services as a partner in our citywide effort to interrupt the cycle of crime and lead to a safer city and a higher quality of life for all. The BLS units are even more critical since AFR assumed sole responsibility for "down and out" calls, alleviating the burden on APD but increasing AFR calls by 2,101 in the last half of 2018 alone.
- The AFR budget also includes:
 - \$1 million to begin to fix structural problems in the budget so that Fire Fund money can be appropriately used for equipment and repairs.
 - \$475,000 to increase staffing at the Plans Checking Division of the Fire Marshal's Office, to enable the Office to process and approve construction and renovation projects more quickly.
 - \$125,000 to launch a community risk reduction program that AFR and APD developed jointly, to help schools and other facilities proactively recognize weak areas in safety, determine the proper training, technology and processes, and conduct threat assessments for events like active shooters and mass casualty violence.
 - Adjustments to the Fire and Life Safety Fee that introduce a graduated fee scale to reflect the wide range of businesses that AFR serves.

Other Public Safety Initiatives

1. **Homelessness.** We know that to end homelessness, we need to take a multi-faceted approach.
 - In 2019, for the first time ever, the Emergency Housing Center remained open past March 15th, and will remain open all year. The center keeps an average of 300 people off of the streets each night. The proposed Fiscal Year 2020 budget seeks \$3.2 million to keep the Emergency Housing Shelter open year-round and all day on the weekends. We note that Bernalillo County has also stepped up on this effort, including a projected \$100,000 grant in Fiscal Year 2020 (subject to Commission approval) and the dedication of behavioral

health experts to the facility. In Fiscal Year 2020, the University of New Mexico will also contribute medical services to help residents of the Center and decrease 911 calls.

- We know that the most effective way to impact homelessness in the long-term is to connect individuals and families experiencing homelessness to permanent housing without preconditions and barriers to entry. With stable shelter, individuals have the structure they need to seek treatment, employment and education. Our budget proposes to invest an additional \$2 million of one-time money in housing vouchers and related housing first programs.
 - We also know that to prevent homelessness and provide transition to people who previously experienced homelessness, we need affordable housing. In addition to our investments through the capital program, our proposed budget includes \$4.2 million in affordable housing contracts and \$8.2 million in homeless service, transitional housing and emergency shelter contracts funded in this budget proposal and other grant legislation, in addition to the Emergency Housing Center.
 - Finally we have seen success in reducing panhandling and homelessness through the "There's a Better Way" program that employs homeless citizens to restore and maintain cleanliness on City streets. Our proposed budget increases funding to this program by \$15,000, adding a third van driver to give homeless the opportunity to work on crews to remove weeds and litter. The van will also transport participants directly to the Emergency Housing Center.
2. **Behavioral Health and Substance Abuse.** In addition to funding targeted programs like COAST in the APD budget, the proposed budget includes \$6.9 million in funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, and services to abused, neglected and abandoned youth.
3. **Safety in our Neighborhoods.** Enforcing quality of life ordinances is critical to make our streets, parks, transit systems and neighborhoods safe and healthy. Our budget includes:
- \$711,000 for the Addressing Abandoned and Dilapidated Property Team (ADAPT, formerly known as Safe City Strike Force), including staff and materials to undertake board-ups of blighted properties and begin the process of condemnation and demolition, in addition to full funding of the Code Enforcement program and the additional sworn APD personnel noted above.
 - Full funding (\$11.4 million) for the Animal Welfare Department, including additional money for spay and neuter vouchers and enhanced veterinary operations. The Animal Welfare Department has had a record-breaking year of high survival and adoption rates.
 - \$158,995 to enhance park security by adding security patrols to our City's amazing urban parks, in addition to cameras, lighting, fencing and other design features that are aimed at improving safety. Our budget also fully funds the Safe Handling and Remediation of Paraphernalia (SHARP) program that takes needles out of our parks and other public places.
 - The budget continues to support the Clean Cities and Block-by-Block programs, which work to keep our streets clean and our neighborhoods free of graffiti, at FY19 levels.

Opportunities for Youth

My administration is committed to tackling the generational cycles of crime and poverty by investing in programs that get our youth off the street, out of harm's way and into before- and after-school and summer programs. We created the City's first ever Kids Cabinet, bringing together City departments, community leaders and youth from across the City to tackle the challenges facing our young people. Last year our Youth Connect initiative invested \$954,000 in additional funding for the City's Family & Community Services, Parks and Recreation, and Cultural Services Departments' efforts through before-school, after-school, summer and early childhood programming.

That plan produced amazing results in the summer of 2018. By creating an additional 525 summer slots at community center educational and athletic programs, we increased enrollment in these programs by 31%. Swim lesson registration increased by 18% over 2017. We hired 1,090 summer youth staff members, instilling a strong work ethic and teaching lifelong employment skills. We expanded summer hours on Friday nights at a number of community centers to keep more teenagers off the streets, including glow in the dark dodge ball, basketball tournament, and mixed martial arts clinics. Over 700 Girl Scouts participated in the Roar and Snore overnight at the Biopark. We enhanced "Camp Fearless," co-sponsored by APD. We introduced a variety of sports programming, proven to impart social skills and translate into enhanced school performance, including climbing, bicycle rodeo, tennis lessons and for the first time, youth pickle ball lessons. We expanded Bosque Youth Corps ecological education program, and created the first-ever full-day "Explorer Camp" based at the Open Space Visitor Center on the Westside. In response to this high-quality, accessible programming, 93% of families surveyed said they would recommend the City's summer programming to other families.

The Fiscal Year 2020 budget proposes to expand these successes through:

- Adding another \$1,000,000 investment in youth programming, to be divided among Family & Community Services (\$525,000), Parks & Recreation (\$260,000), Cultural Services (\$135,000) and Senior Affairs (\$80,000). The plans for these funds include:
 - Creating over 80,000 total youth programming slots in summer and out-of-school time programming offered by the City and its partners. We will continue to prioritize the West Side and other locations that have historically had waiting lists.
 - Serving an additional 125 youth through educational programming offered at two new Albuquerque Public Schools sites.
 - Increasing community center programming slots by an additional 15%.
 - Creating 60 additional slots in multigenerational center youth programming.
- Investing \$172,681 to build out the aquatics program so that every outdoor pool can be open until 8 p.m., seven days per week during the summer.
- Fully funding the general fund support to the Head Start program, which has achieved full enrollment, and to pre-K and pre-school programs, which have the highest enrollment in the City's history.
- Continued funding for the Community Schools program.

Jobs and the Economy

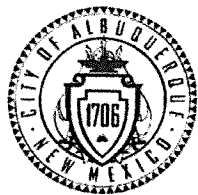
Fiscal Year 2019 laid the foundation for the next decade of growth in the Albuquerque economy. We brought Netflix to build its first production hub outside of Hollywood, in the largest economic development deal in Albuquerque history. We also brought commitments for 1,000 new jobs to downtown, while filling vacant spaces with experimental creative economy businesses through the One Albuquerque Engage program. In order to continue on the path to a more vibrant, innovative and inclusive economy and spur job growth, the FY20 proposed budget includes:

- \$2 million to replenish the Local Economic Development Act fund, which was used successfully in the current fiscal year to incentivize the Netflix, Top Golf, Rural Sourcing, Inc., Taskus and Carenet projects.
- \$1 million to create an innovative Increment of One Job Training Albuquerque program in partnership with CNM, which will complement the State's highly successful JTIP program by focusing on training and education that leads to industry-recognized certifications and college degrees in areas where the Albuquerque labor market has the highest need.
- Full funding of the Economic Development Department's core programs, which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$7.7 million in promotional funds for tourism and economic development made available through the Lodgers' Tax and Hospitality Fee Funds.
- \$199,000 for the international trade program.
- \$100,000 to contribute to the cost of bringing world-class exhibits like the Jim Henson Exhibition: Imagination Unlimited. Similar exhibits have drawn 56,000 visitors to the Albuquerque Museum.
- Full funding of the economic development programs connected to the Albuquerque Sunport to utilize the nearly complete business park and continue the work toward developing an intermodal transport hub.

Through our work with PNM and the Bloomberg Philanthropies American Cities Climate Challenge, the City has embarked on a number of innovative sustainability efforts. These include assembling a New Mexico municipal climate coalition, developing a 50 MW solar energy field that will provide service to the City through PNM, and transitioning our Light Duty fleet from gas towards clean diesel and electric powered vehicles. The budget proposes adding a sustainability position at the Aviation Department, which is one of the most natural resource-intensive operations in the City. Otherwise, these initiatives are largely being accomplished through existing budget and the support of our partners.

Finally, we recognize that City employees do an excellent job serving our community. This budget includes \$5.7 million to fund the equivalent of a 2% increase in compensation for all employees except those whose collective bargaining agreements provide for larger increases. As always, some compensation increases still must be negotiated for employees represented by a collective bargaining unit, and some of these funds may be used to collapse "steps" if the bargaining units wish to pursue negotiations for that approach.

I appreciate the effort and enthusiasm of all our City's staff in preparing the Fiscal Year 2020 budget. I also appreciate our City Councilors and their staff and look forward to working together as we finalize this budget on behalf of the people we serve.



City of Albuquerque

Office of
Inspector
General
Kenneth
Bramlett

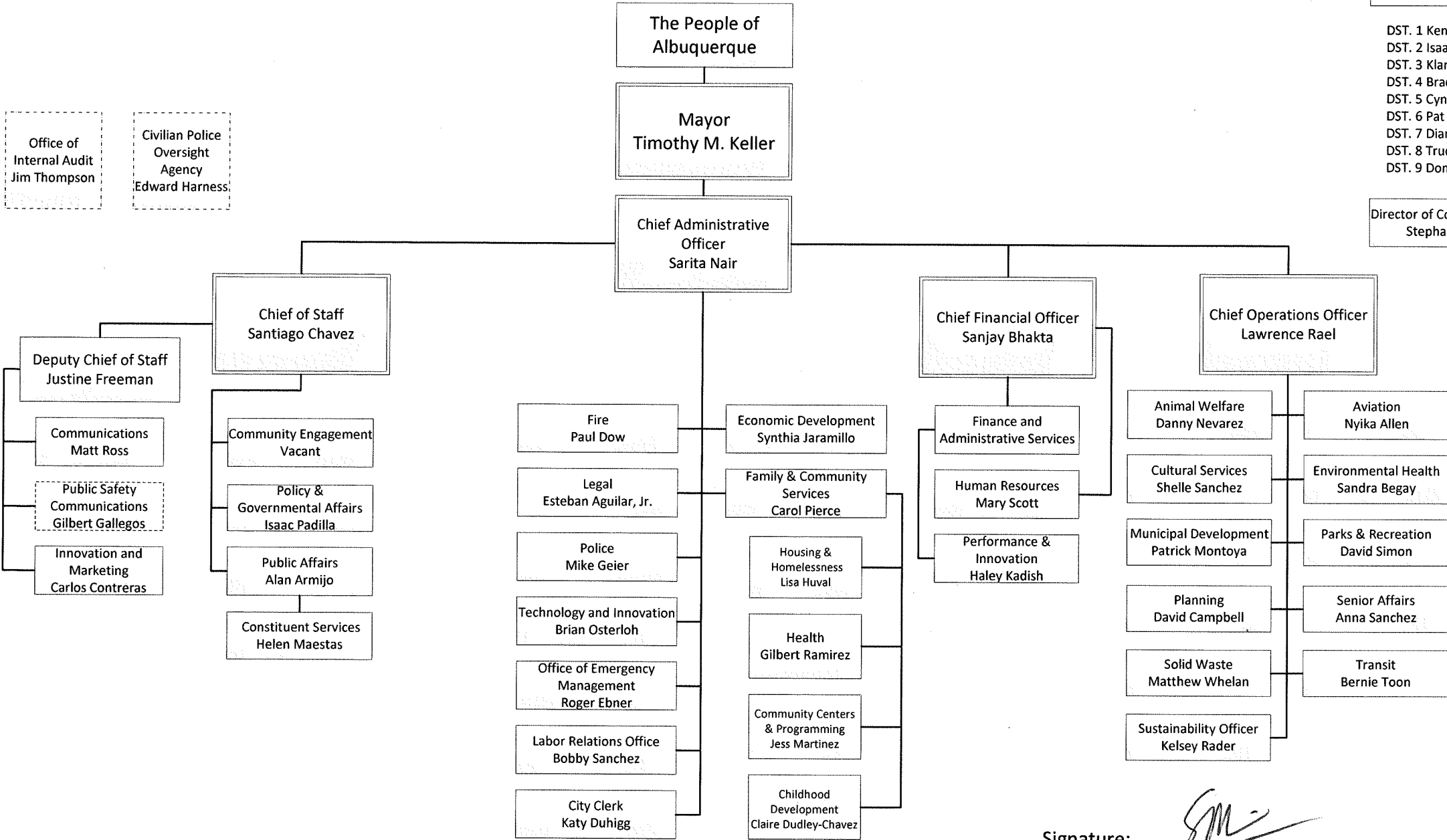
Office of
Internal Audit
Jim Thompson

Civilian Police
Oversight
Agency
Edward Harness

City Council

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

Director of Council Services
Stephanie Yara



Signature: 
Sarita Nair, Chief Administrative Officer

Albuquerque City Council Districts

Legend

City Council Districts

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

Map Labels: Double Eagle II Airport, Atrisco Vista Blvd, Interstate 40, Interstate 25, Paseo del Norte, Rainbow Blvd, Universe Blvd, Unser Blvd, Montano Rd, Alameda Blvd, 4th St, 2nd St, Edith Blvd, San Antonio Dr, Academy Rd, Montgomery Blvd, Tramway Blvd, Candelaria Rd, Menaul Blvd, Indian School Rd, Juan Tabo Blvd, Lomas Blvd, Central Av, Gibson Blvd, University Blvd, BNSF Railway, Broadway Blvd, Rio Grande, Coors Blvd, Isleta Blvd, Rio Bravo Blvd, Arenal Rd, Bridge Blvd, 98th St, Dennis Chavez Blvd, Albuquerque International Sunport.

Scale: 0 1 2 3 4 Miles

North Arrow: N

AGIS: Albuquerque Geographic Information System

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Date: 3/28/2018 | N:\AGISFILE\StandardProducts\CityCouncilMaps\CityCouncilDistrict8X11_2018.mxd



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Albuquerque, New Mexico for its annual budget for the fiscal year beginning July 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Renée Martínez

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jayne Aranda

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT, TECHNOLOGY AND INNOVATION, TRANSIT

Linda Cutler-Padilla

POLICE, FIRE, SOLID WASTE

Stephanie Manzanares

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT, SENIOR AFFAIRS

Patsy Pino

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

Lorraine Turrietta

AVIATION, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES, PLANNING

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

**FY/20 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/20 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 a full accrual basis. The City modified its policy for revenue recognition from a 30 day to a 60 day modified accrual basis as defined by GASB 33, to be effective July 1, 2018. 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; the document has nine major sections. The **Executive Summary** is designed as an overview. This section discusses the policies underlying the budget proposal.

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

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

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

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

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

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

The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

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

EXECUTIVE SUMMARY

FY/20 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$1,107 million in FY/20. That is \$110 million higher than the FY/19 original budget of \$997.7 million. The increase includes \$33 million in Gross Receipts Tax (GRT) revenue. The relatively large increase in GRT revenue is in part due to an estimated \$8.3 million from internet sales and hospital tax resulting from State tax reform legislation. In addition, the opening FY/20 fund balance has been restated to align with a change to the City's revenue reconciliation policy, resulting in a \$34.3 million one-time available resource. Please refer to the Revenue Recognition Policy section for a detailed explanation of the policy change.

GRT, enterprise revenues, and property taxes together make up about 65.2% of total city revenues. Gross Receipts Tax (GRT) is the City's major source of revenue comprising \$413.8 million or 37.4% of total resources for FY/20. Property Tax comprises 14.2% of total revenue. The various enterprises the City operates are expected to generate 13.6% of total revenue in FY/20. Interfund transfers and the use of available fund balances make up the next

category of revenue at 20.0% while the other categories that include payments from other governmental entities, permits, fees, and other charges, comprise 14.8% of overall remaining city revenue.

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

The following graphics demonstrate the relative composition of total resources. There is a proposed increase to the landfill tire disposal fees and a proposed change to fire life and safety fees. More detail on these increases can be found in the Revenue Analysis and Department Budget Highlights sections of this document.

RESOURCES FOR ALL FUNDS

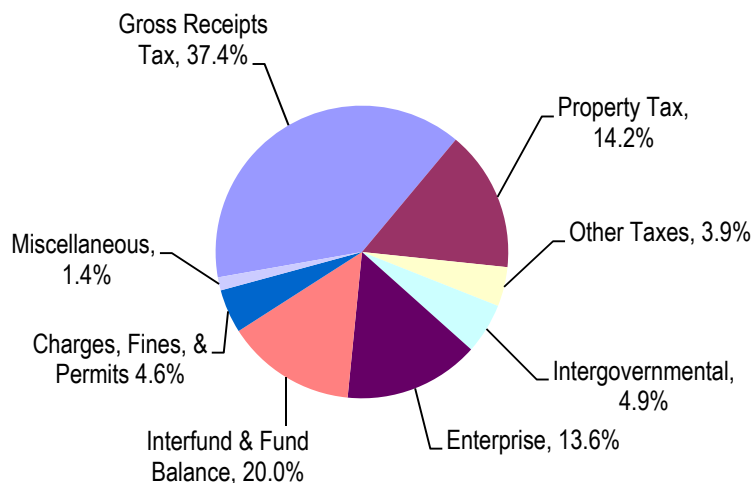
After Interfund Eliminations

FY/20 (in \$000's)

	Total	Share
Gross Receipts Tax	413,771	37.4%
Property Tax	157,053	14.2%
Other Taxes	43,596	3.9%
Intergovernmental	54,500	4.9%
Enterprise	150,836	13.6%
Interfund & Fund Balance	221,227	20.0%
Charges, Fines, & Permits	50,712	4.6%
Miscellaneous	15,681	1.4%
Total Revenue	1,107,376	100%

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

FY/20 RESOURCES ALL FUNDS



Appropriations by Department

By department, Police and Fire are the two largest departments for city operating appropriations, primarily due to their large workforces. The two departments together comprise 27.7% of all expenses and nearly 46% of the General Fund appropriations. Other departments such as City Support, Finance and

Administrative Services, and Human Resources have large appropriations because of the number and type of funds housed in their departments. By department, the total appropriations after interfund eliminations are shown in alphabetical order on the following table. The overall budget is \$1.1 billion.

DEPARTMENT PROPOSED BUDGETS FY/20 – ALL FUNDS After Interfund Eliminations (\$000's)

Department	Total	% Total
Animal Welfare	12,560	1.13%
Aviation	79,904	7.22%
Chief Administrative Office	2,094	0.19%
City Support	100,353	9.06%
Civilian Police Oversight	1,027	0.09%
Council Services	4,933	0.45%
Cultural Services	44,477	4.02%
Economic Development	5,938	0.54%
Environmental Health	8,693	0.78%
Family and Community Services	79,731	7.20%
Finance and Administrative Svc	70,145	6.33%
Fire	97,894	8.81%
Human Resources	90,799	8.20%
Legal	6,324	0.57%
Mayor's Office Department	1,070	0.10%
Municipal Development	61,687	5.57%
Internal Audit	976	0.09%
Office of Inspector General	405	0.04%
Office of the City Clerk	2,613	0.24%
Parks and Recreation	43,473	3.97%
Planning Department	16,772	1.51%
Police	209,852	18.95%
Senior Affairs	18,149	1.64%
Solid Waste	71,658	6.47%
Technology & Innovation	24,298	2.19%
Transit	51,551	4.65%
Grand Total	1,107,376	100.0%

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

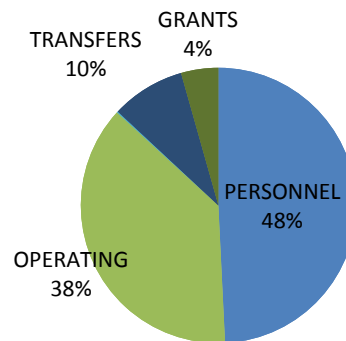
Appropriations by Spending Category

Total City appropriations for FY/20 are proposed at \$1,107 million after interfund eliminations. The total is \$109.7 million higher than last year, in part due to increases in appropriations for public safety initiatives and one-time funding for public safety vehicles, supportive housing vouchers, economic development programs, workforce training, parks security and equipment, street lighting and pedestrian safety, and airport security. Another significant driver of the increase is health care costs which rose by 3.5% for medical alone. In terms of routine government operations, personnel costs continue to drive most of City expenses, making up 48% of city operating expenditures in FY/20. General operating expenses make up the next largest category at 38%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts tax bonds. The other 14% is made up of transfers to other City funds and grants within each department.

Appropriations by Fund Type

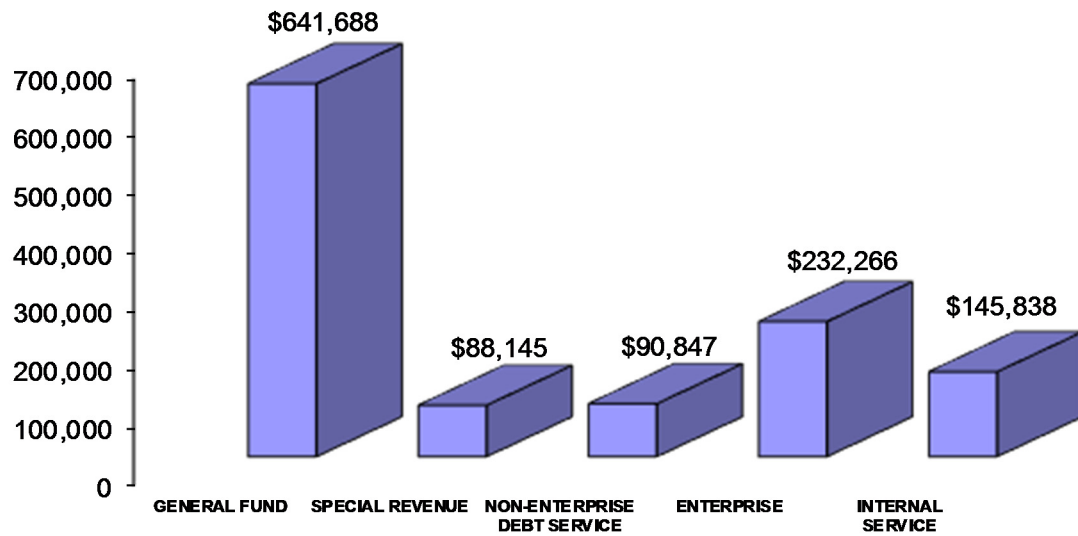
The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 14 Special Revenue Funds, 12 of which are included in the legislation accompanying this document. The Community Development and Operating Grant Special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

FY/20 PROPOSED BUDGET



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

**FY/20 Net Appropriations by Fund Type in (\$000's)
(net of interfund transfers)**



LONG TERM FORECAST FOR THE GENERAL FUND

Five (5) Year Forecast

Each fall the Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (<http://www.cabq.gov/dfa/documents/five-year-forecast-fiscal-2019.pdf>). The most recent Five-Year Forecast was submitted to Council in January 2019. It revealed a potential \$20 million deficit for FY/20 that included an underlying structural deficit of \$17 million that continued in the out-years of the forecast.

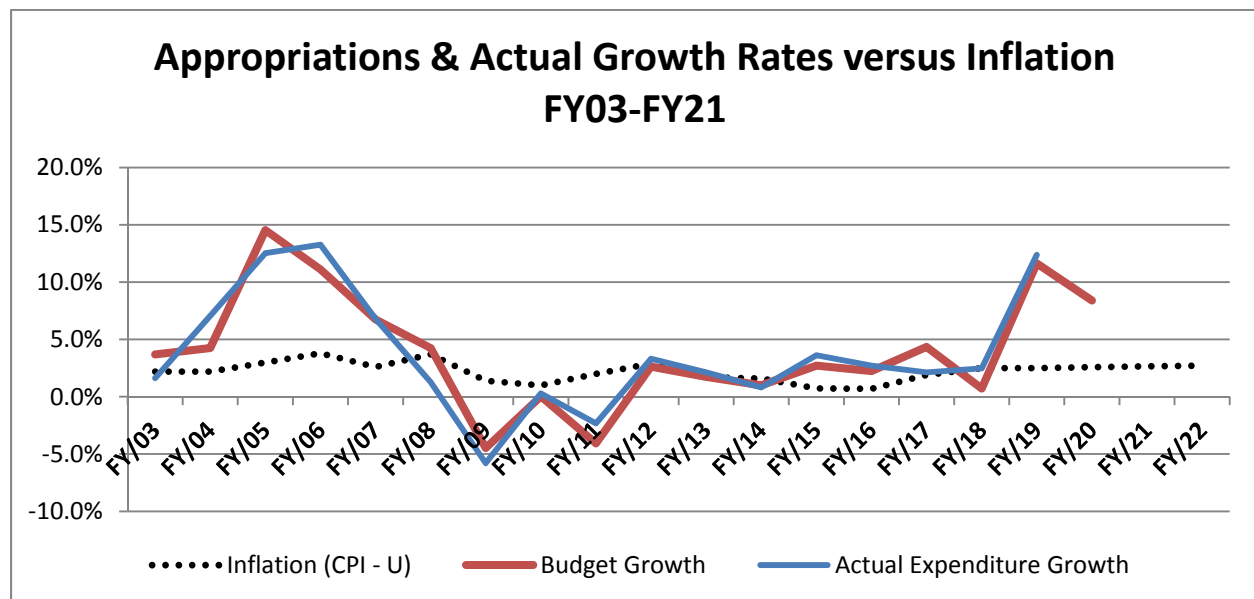
New Revenue

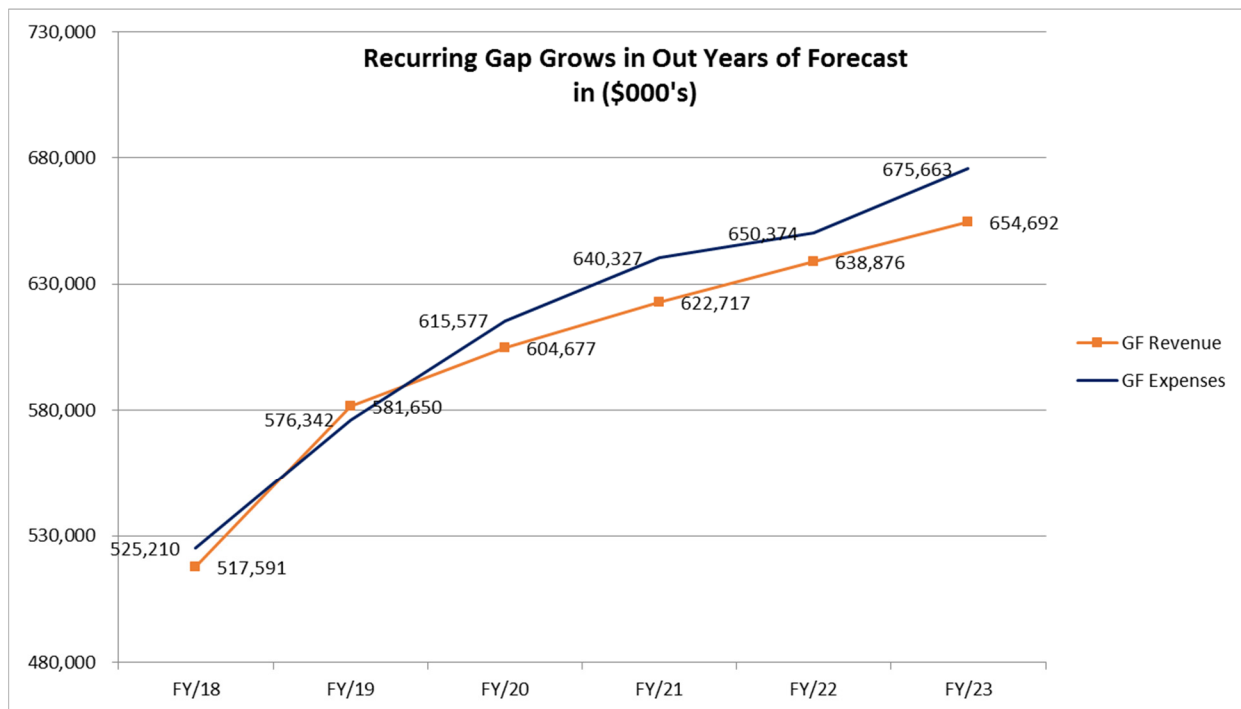
As of March 2019, the forecast for recurring revenues has changed due to new tax revenue from the hospital and internet sales tax reform legislation passed by the State of New Mexico that is effective starting July 1, 2019. The taxes are projected to generate \$6.9 million for the General Fund in FY/20.

Hold Harmless

The FY/20 budget includes a full year of the 3/8th Hold Harmless GRT increase that became effective July 1, 2018. Additional information about Hold Harmless deductions is provided in the Appendix section of this budget.

The following graph shows how the budget and actual expenditures have grown compared to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures for FY/14 – FY/17 was due partially to use of fund balance rather than growth in the local economy. The second graph shows the projected gap in recurring revenue compared to recurring expenditures as depicted in the Five-Year Forecast.





3/8TH GROSS RECEIPTS TAX FORECAST

The City's new Gross Receipts Tax increment is forecasted to generate \$57.9 million in Fiscal Year 2020. After taking into account the 1/12th state required reserve, this leaves \$53.1 million available for appropriation. Surpassing the Council's mandate of 60%, the Mayor's budget proposes that 85% of this new tax will be spent on improving public safety in the City of Albuquerque. Specifically, over \$41.3 million

(71%) is budgeted for the Albuquerque Police Department and Albuquerque Fire Department. Over \$8.1 million (14%) of additional public safety funds are budgeted in other departments to prevent cuts to and expand programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off of the streets and into before- and after-school and summer programs.

GENERAL FUND OPERATING BUDGET FOR FY/20

Revenues

FY/20 recurring revenues are estimated to be \$613.0 million, 5.7%, or \$33 million, above the FY/19 estimated actual. This budget also includes \$1.3 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/20. The relatively large increase in revenue is due to an estimated \$6.9 million from State tax reform legislation providing revenue from internet sales and changes in hospital tax revenue. Increases in fees, such as the Fire Inspection and Life Safety Fees, and increases in building permits and other licenses and fees contribute to the growth. Finally, remaining growth stems from FY/20 GRT base growth projected at a more robust rate of 3.6% overall, as well as a full year of the new 3/8ths Hold Harmless tax revenue.

Appropriations

The proposed General Fund budget for FY/20 is estimated at \$641.7 million reflecting a total increase of \$65 million or 11.3% over the original FY/19 budget, not including reserves. The figure is about \$19 million higher than projected in the Five-Year Forecast. The amount of non-recurring appropriations at \$28.9 million is significantly higher as compared to \$9.2 million in the FY/19 original budget. This increase reflects a change to the City's revenue recognition policy that is described in the next section (Revenue Recognition Policy).

The majority of new appropriated dollars is targeted for improving public safety in the community, expanding services and support for the homeless, expanding youth programs, improving streets and parks, and investing in economic development projects and job training. The Police Department has over \$3.3 million in new funding for additional officers, Crisis Outreach and Support Team (COAST)

specialists, crisis intervention training, police service aids, Real-Time Crime Center staffing and a wage adjustment for Prisoner Transport Officers.

The Fire Department has \$1.5 million in new funding for the following: new positions, overtime specific to new training, support for fall prevention, community risk reduction, and the ADAPT (Abatement and Dilapidated Abandoned Property Team) programs, Office of Emergency Management grants management, fleet management, and a one-time increase to free up the Fire Fund to cover equipment costs.

Nearly \$1 million in new money is included in Family & Community Services, Cultural Services, Parks & Recreation, and Senior Affairs for One Albuquerque Youth Connect programs aimed at keeping school-aged kids occupied in sports, activities, and clubs during non-school hours.

A minimum of a 2% cost of living compensation adjustment is proposed for all employees. Targeted funding is included for city workforce recruiting. All funding for employees represented by a union is subject to the collective bargaining process.

Funding is included for various capital projects that come on-line in FY/20 such as the Palo Duro Fitness and Aerobics rooms, North Domingo Baca Gym and BioPark exhibits. Non-recurring funding of two million is proposed for parks security, two million for supportive housing vouchers, six million for new public safety vehicles, two million for new economic projects (LEDA), one million for job training (Increment of One Job Training Program), \$1.5 million for the National Senior Games to be held in Albuquerque in June 2019 and \$1.6 million for 2020's leap year.

REVENUE RECOGNITION POLICY

The City has historically used a 30 day modified accrual basis of accounting for the governmental fund financial statements and budgetary purposes. That is, under the current policy, the City recognizes Gross Receipts Tax (GRT) and Property Tax (PT) revenue earned in the months of July through June for a given fiscal year. This policy is inconsistent with how other revenues such as franchise tax and fees are recognized, and inconsistent with how the State of New Mexico, other municipalities in New Mexico and 95% of all governmental entities in the United States recognize the revenue. Therefore,

effective July 1st, 2019, the City will correct the modified accrual period from 30 days to 60 days, which will then accurately capture the revenues earned in July to June for fiscal years moving forward.

This change in policy means that the Gross Receipt Tax and Property Tax revenue received in August '19 is not budgeted in FY/19. For budgetary purposes, this additional amount is considered as a one-time available resource through the opening fund balance in fiscal year 2020.

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a quick view of the structural balance in the General Fund by demonstrating recurring revenues sufficient to cover recurring expenses - both in the current fiscal year and the next. Because the "Estimated Actual" reflects adjustments to the FY/19 base, the following table also shows FY/20 as compared to "Original" FY/19. The percentage growth of recurring revenues when comparing FY/20 to original FY/19 is 6% while growth in recurring appropriations is 8%. When comparing the FY/20 Proposed Budget to the FY/19 Estimated Actual, recurring revenues grow at

5.7% and recurring appropriations grow at 7.4%. The significant change in non-recurring revenue from FY/19 estimated compared to FY/20 proposed is the result of the change in revenue recognition policy as explained on the previous page. The amount of non-recurring appropriations has fallen over the past few years as carry-forward from prior years has diminished. The influx of new money from the 3/8th GRT tax and the new internet and hospital tax revenue are driving the majority of the recurring growth. The recurring balance for FY/20 is \$206 thousand.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING in (\$000's)					
(\$000's)	Original Budget FY/19	Estimated Actual FY/19	% Change Est. FY/19 to Original FY/19	Proposed Budget FY/20	% Change Est. FY/19 & Prop. FY/20
Revenue:					
Recurring	\$578,132	\$580,043	0.33%	\$613,037	5.69%
Non-recurring	\$4,466	\$37,226	733.54%	\$1,332	-96.42%
TOTAL	\$582,598	\$617,269	5.95%	\$614,369	-0.47%
Appropriations:					
Recurring	\$567,498	\$570,880	0.60%	\$612,831	7.35%
Non-recurring	\$9,221	\$20,212	119.20%	\$28,857	42.77%
TOTAL	\$576,719	\$591,092	2.49%	\$641,688	8.56%
Recurring Balance	\$10,634	\$9,163		\$206	
			Reserves	\$53,474	

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/20 are listed on the following pages. The City receives a food and medical "hold harmless" distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16

and ending in FY/30. FY/20 marks the fifth year of the phase out. The annual phase-out amount is estimated at \$1.3 million in FY/20 and therefore, is treated as one-time for the proposed FY/20 budget so that no recurring expenses are planned against it. In addition, non-recurring revenue is expected for special exhibit entrance fees at the Albuquerque Museum.

General Fund - 110

FY/20 Reduction of Food & Medical Hold Harmless Distribution	\$ 1,332
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Total Non-Recurring Revenues	\$ 1,332
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NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$28.9 million and are listed in the following table. Highlights include: six million for new public safety vehicles, two million for supportive housing vouchers for people experiencing homelessness, two million for LEDA to support economic development projects, \$1.5 million to fund the

National Senior Games, one million for the Increment of One Job Training Program, one million for pedestrian safety, one million for parks security, one million for street lighting, \$918 thousand for special community and cultural events and \$1.6 million for the 2020 leap year.

Non-Recurring Items for FY/20 (\$000's)		
Department	Purpose	FY20 Amount
City Clerk	Audit and Contract for Election	30
Council Services	Hide Out Contract	25
	Tiny Home Village	75
City Support	LEDA	2,000
	City Vehicles	6,000
Cultural Affairs	516 Arts	60
	ABQ Poet Laureate	2
	ABQ Todo	85
	Special Events *	766
Economic Development	3 Sisters Kitchen	20
	ABQID	100
	African American Chamber of Commerce	40
	Barelas Mainstreet	40
	Downtown Mainstreet	60
	Green New Deal	20
	International Trade - Bernco	25
	Increment of One Job Training Program	1,000
	West Community Development	13
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	SE ABQ Success Center	25
	Southwest Women's Collaborative	50
	STEPS	12
	TedXABQ	5
	Think Big	20
	Two Way Street News	20
	Visionz-Sankofa	30
Family & Community	Albuquerque Indian Center	25
	Amigos y Amigas	10
	Heading Home	225
	Housing Vouchers	2,000
	Serenity Mesa/HAC	100
	Sponsored Initiatives *	360
	Warehouse 508	20
Fire	ADAPT Program	300
	Fire and Life Safety Fee	341
	Fleet Operations	105
	Operating Increases for Equipment and Personnel	660
Human Resources	City-wide Workforce Recruiting	500
	Harassment Avoidance Training	70
	Senior HR Analyst for City-wide Assistance	10
Legal	Travel	30

Non-Recurring Items for FY/20 (\$000's)		
Department	Purpose	FY20 Amount
Municipal Development	Crossing Guards from APD	228
	Neighborhood Signs - Placemaking	250
	Pedestrian Safety	1,000
	Street Lighting	1,000
	Transfer to Stadium Fund	350
Planning	Drone Pilot Project	32
	Intl Energy Conservation Code Analysis	20
Police	APD Overtime Appropriation	960
	CIT ECHO Project	74
	DWI Prevention Lot Lease	250
Parks & Recreation	Electronic Control Weapon Lease	359
	New Mexico Games	25
	Park Cleanliness & Health	54
	Park Security	2,259
	Parks Trash and Recycling Bins	100
	Playgrounds	200
	Shade Structures	150
	SHARP Program	30
Senior Affairs	National Senior Games	1,653
	SW Cares Hep C Awareness	75
	Tarde de Oro	15
Technology & Innovation	Mitsubishi UPS batteries	25
Transit	Transfer to Transit Operating Fund 661	900

* includes several items, See Appendix for full list

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

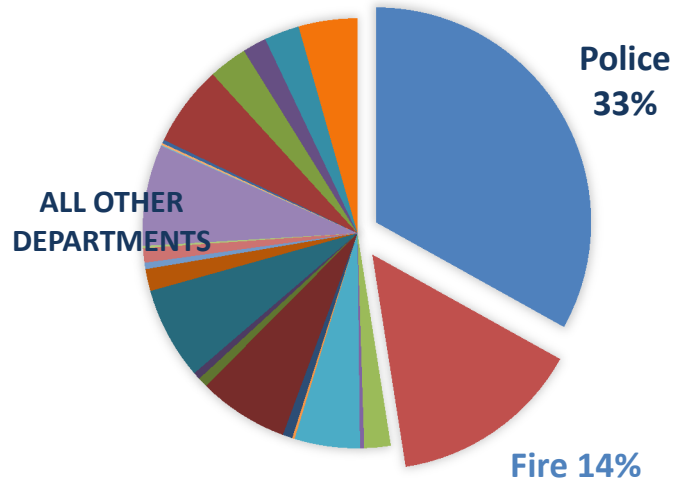
The following table shows a comparison of General Fund appropriations by department for FY/20 as compared to original FY/19. The overall change is \$65 million or 11.3% over FY/19, mostly reflecting the influx of \$34.3 million of new non-recurring revenue. Police has the largest increase in appropriations which includes APD funding for additional officers, Crisis Outreach and Support Team (COAST) specialists, crisis intervention training, police service aids, Real-Time Crime Center staffing and a wage adjustment for Prisoner Transport Officers. Other

significant changes include Fire for the ADAPT (Abatement and Dilapidated Abandoned Property Team), fall prevention and fleet maintenance programs; City Support where money is added for public safety vehicles and economic development (LEDA) projects; City Clerk with election outreach funding; Senior Affairs for the National Senior Games; Family and Community Services for supportive housing vouchers; Human Resources for workforce training and Economic Development for the Increment of One Job Training Program.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget FY/19	Proposed Budget FY20	\$ Change	% Change	% Share	
					FY/18	FY/19
Animal Welfare	11,473	12,527	1,054	9.2%	2.0%	2.0%
Chief Administrative Officer	1,812	2,094	282	15.6%	0.3%	0.3%
City Support	28,214	35,779	7,565	26.8%	4.9%	5.6%
Civilian Police Oversight	1,087	1,027	(60)	-5.5%	0.2%	0.2%
Council Services	4,213	4,933	720	17.1%	0.7%	0.8%
Cultural Services	39,601	41,124	1,523	3.8%	6.9%	6.4%
Economic Development	4,460	5,938	1,478	33.1%	0.8%	0.9%
Environmental Health	3,153	3,476	323	10.2%	0.5%	0.5%
Family and Community Services	40,881	48,257	7,376	18.0%	7.1%	7.5%
Finance & Administrative Services	9,446	9,996	550	5.8%	1.6%	1.6%
Fire	83,329	92,916	9,587	11.5%	14.4%	14.5%
Human Resources	2,776	3,643	867	31.2%	0.5%	0.6%
Legal	6,213	6,324	111	1.8%	1.1%	1.0%
Mayor	977	1,070	93	9.5%	0.2%	0.2%
Municipal Development	43,833	50,146	6,313	14.4%	7.6%	7.8%
Office of Inspector General	375	405	30	8.0%	0.1%	0.1%
Office of Internal Audit	948	976	28	3.0%	0.2%	0.2%
Office of the City Clerk	1,519	2,613	1,094	72.0%	0.3%	0.4%
Parks & Recreation	35,210	39,796	4,586	13.0%	6.1%	6.2%
Planning	17,348	17,057	(291)	-1.7%	3.0%	2.7%
Police	188,856	205,352	16,496	8.7%	32.7%	32.0%
Senior Affairs	10,396	10,109	(287)	-2.8%	1.8%	1.6%
Technology & Innovation	15,197	16,227	1,030	6.8%	2.6%	2.5%
Transit (Operating Subsidy)	25,402	29,903	4,501	17.7%	4.4%	4.7%
TOTAL	576,719	641,688	64,969	11.27%	100.00%	100.00%

General Fund Expenditures by Department

Police and Fire Combined Comprise Nearly 47%



PUBLIC SAFETY QUARTER CENT TAX

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

County, the final 6% is now being used for transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$38.6 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations (\$000's)	
Department	FY/20
<i>Police</i>	
On-going Recurring Costs	13,123,000
Prisoner Transport/processing	2,316,000
	15,439,000
<i>Fire</i>	
On-going Recurring Costs	13,123,000
<i>Family and Community Services</i>	
Administrative Operating Costs	1,011,887
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	862,558
Health & Human Services	912,150
Homeless Support Services	394,750
Mental Health Contracts	2,090,450
Youth Gang Contracts	727,580
Substance Abuse Contracts	1,510,650
	10,035,000
Total	38,597,000

RESERVES

The proposed budget contains \$53.5 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth of the total appropriation. This standard is

more conservative than the State standard as the calculation includes additional line-items such as transfers to other funds and non-recurring appropriations.

General Fund Reserves (\$000's)

1/12 Operating Reserve

53,474

CHANGES IN EMPLOYMENT

The table below gives a historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 158 full-time equivalent positions which is 2.6% higher as compared to the original budget for FY/19. The General Fund has the majority of the new positions at 145. Most of those are in Police (60), Fire (36) and Municipal Development (13). APD will see additional police service aids, criminal investigations administrative support staff, crime/traffic analysts, downtown district administrative staff, and a RTCC operator. Three positions are transferred from APD to the City Clerk to staff the IPRA (Inspection of Public Records Act) unit and six lead crossing guard positions are administratively moved to DMD.

The Fire Department has new positions in emergency management, plan review, recruiting, fall prevention, risk and threat assessment, fleet maintenance and firefighting. The function of ADAPT (a.k.a. Safe City Strike Force) was moved from the Planning Department to Fire. Three positions within APD's false alarm unit are administratively moved to DFAS.

New positions in DMD will provide support to the crossing guard, development review and streets maintenance programs. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the Appendix.

Changes in City Employment

	Original Budget FY/13	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Proposed Budget FY/20	Change Original FY/19 Proposed FY/20	% Change Original FY/19 Proposed FY/20
<i>General Fund</i>	4,017	3,989	3,944	3,976	4,040	4,120	4,221	4,366	145	3.4%
<i>Enterprise Funds</i>	1,314	1,311	1,345	1,356	1,361	1,370	1,380	1,387	7	0.5%
<i>Other Funds</i>	251	243	295	297	265	273	276	279	3	1.1%
<i>Grant Funds</i>	298	296	166	159	159	193	187	190	3	1.6%
TOTAL	5,880	5,839	5,750	5,788	5,825	5,956	6,064	6,222	158	2.6%

City Funded Full-Time Positions by Department (FY/20 Comparison to FY/19)

DEPARTMENT	ORIGINAL FY/19	APPROVED FY/20	CHANGE
Animal Welfare	145	144	-1
Aviation	288	291	3
Chief Administrative Office	14	14	0
Civilian Police Oversight	8	8	0
Council Services	30	30	0
Cultural Services	353	360	7
Economic Development	11	12	1
Environmental Health	76	78	2
Family and Community Services	284	288	4
Finance and Administrative Svc	153	157	4
Fire	730	766	36
Human Resources	38	43	5
Legal	60	62	2
Mayor's Office Department	6	6	0
Municipal Development	446	459	13
Internal Audit	8	8	0
Office of Inspector General	3	3	0
Office of the City Clerk	17	26	9
Parks and Recreation	298	306	8
Planning Department	178	175	-3
Police	1,570	1,630	60
Senior Affairs	131	133	2
Solid Waste	468	469	1
Technology & Innovation	140	145	5
Transit	609	609	0
Total	6,064	6,222	158

GOALS

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

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

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

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

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

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

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

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

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

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

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

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

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

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

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

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY/20
(\$000'S)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	157,053	0	157,053	87,895	0	0	69,158	0	0
GROSS RECEIPTS	202,870	0	202,870	202,870	0	0	0	0	0
OTHER	43,596	0	43,596	27,179	16,417	0	0	0	0
TOTAL TAXES	403,519	0	403,519	317,944	16,417	0	69,158	0	0
LICENSES & PERMITS	16,650	0	16,650	13,593	3,057	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	17,000	0	17,000	0	670	16,054	0	276	0
COUNTY	8,247	0	8,247	252	0	102	0	7,690	204
STATE SHARED REVENUE									
GROSS RECEIPTS	210,901	0	210,901	210,901	0	0	0	0	0
OTHER SHARED REVENUE	12,350	0	12,350	4,634	7,228	428	0	0	60
STATE GRANTS	16,903	0	16,903	0	0	16,713	0	190	0
TOTAL STATE SHARED	240,154	0	240,154	215,535	7,228	17,141	0	190	60
TOTAL INTERGOVERNMENTAL	265,401	0	265,401	215,787	7,898	33,297	0	8,156	264
CHARGES FOR SERVICES	33,117	0	33,117	26,025	6,885	0	0	28	178
FINES AND FORFEITS	945	0	945	205	0	0	0	740	0
MISCELLANEOUS	15,681	0	15,681	4,523	4,566	0	1,575	4,670	347
ENTERPRISE REVENUES									
AVIATION	65,831	0	65,831	0	0	0	0	65,831	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	72,117	0	72,117	0	0	0	0	72,117	0
TRANSIT	3,894	0	3,894	0	0	0	0	3,894	0
GOLF	3,741	0	3,741	0	0	0	0	3,741	0
TOTAL ENTERPRISE	150,836	0	150,836	0	0	0	0	150,836	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	150,434	0	150,434	209	0	0	0	0	150,225
ADMINISTRATIVE O/H	15,789	(15,733)	31,522	31,522	0	0	0	0	0
TRANSFERS	15,504	(73,681)	89,185	2,349	10,457	6,000	23,235	47,144	0
PILOT	59	(2,153)	2,212	2,212	0	0	0	0	0
TOTAL INTRFD/INT SERV	181,786	(91,567)	273,353	36,292	10,457	6,000	23,235	47,144	150,225
TOTAL CURRENT RESOURCES	1,067,935	(91,567)	1,159,502	614,369	49,280	39,297	93,968	211,574	151,014
APPROPRIATED FUND BALANCE	168,773	0	168,773	79,948	1,574	0	69,187	23,741	(5,676)
ADJUSTMENTS TO FUNDS	(129,332)	0	(129,332)	(52,629)	(2,005)	0	(72,308)	(2,890)	500
GRAND TOTAL	1,107,376	(91,567)	1,198,943	641,688	48,848	39,297	90,847	232,425	145,838

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/20
(\$000's)

41

	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	12,560	0	12,560	12,527	0	33	0	0	0
AV-Aviation Department	79,904	(2,438)	82,342	0	0	0	0	82,342	0
CA-Chief Administrative Office	2,094	0	2,094	2,094	0	0	0	0	0
City Support Department	100,353	(25,980)	126,333	35,779	0	0	90,554	0	0
CP-Civilian Police OS Dept	1,027	0	1,027	1,027	0	0	0	0	0
CL-Council Services	4,933	0	4,933	4,933	0	0	0	0	0
CS-Cultural Services Dept	44,477	(3)	44,480	41,124	3,283	73	0	0	0
ED-Economic Development Dept	5,938	0	5,938	5,938	0	0	0	0	0
EH-Environmental Health Dept	8,693	(417)	9,110	3,476	3,573	2,061	0	0	0
FC-Family Community Svcs Dept	79,731	(1,264)	80,995	48,257	0	27,924	0	4,814	0
FA-Finance and Admin Svc Dept	70,145	(10,384)	80,529	9,996	21,661	0	0	0	48,872
FD-Fire Department	97,894	(318)	98,212	92,916	2,145	2,858	293	0	0
HR-Human Resources Department	90,799	(86)	90,885	3,643	0	0	0	0	87,242
LG-Legal Department	6,324	0	6,324	6,324	0	0	0	0	0
MA-Mayor's Office Department	1,070	0	1,070	1,070	0	0	0	0	0
MD-Municipal Development Dept	61,687	(6,086)	67,773	50,146	9,644	0	0	7,983	0
IA-Internal Audit Department	976	0	976	976	0	0	0	0	0
IG-Office of Inspector GenDept	405	0	405	405	0	0	0	0	0
CC-Office of the City Clerk DP	2,613	0	2,613	2,613	0	0	0	0	0
PR-Parks and Recreation Dept	43,473	(1,723)	45,196	39,796	0	254	0	5,146	0
PL-Planning Department	16,772	(285)	17,057	17,057	0	0	0	0	0
PD-Police Department	209,852	(209)	210,061	205,352	670	4,039	0	0	0
SA-Senior Affairs Department	18,149	(855)	19,004	10,109	7,872	1,023	0	0	0
SW-Solid Waste Department	71,658	(5,844)	77,502	0	0	97	0	77,405	0
TI-Technology and Innovation	24,298	(1,653)	25,951	16,227	0	0	0	0	9,724
TR-Transit	51,551	(35,863)	87,414	29,903	0	935	0	56,576	0
Totals	1,107,376	(93,408)	1,200,784	641,688	48,848	39,297	90,847	234,266	145,838
Enterprise Interfund Debt Service	0	1,841	(1,841)	0	0	0	0	(1,841)	0
Grand Total	1,107,376	(91,567)	1,198,943	641,688	48,848	39,297	90,847	232,425	145,838

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY/20
(\$000'S)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	80,015	594,598	579,647	(42,270)	(52,629)	(79,948)	67
210 - Fire Fund	392	2,383	1,852	(293)	0	238	630
220 - Lodgers Tax Fund	1,150	13,682	5,445	(7,253)	(898)	86	1,236
221 - Hospitality Tax Fund	312	2,737	1,264	(1,199)	(331)	(57)	255
225 - Cultural And Recreational Proj	1	783	783	0	0	0	1
235 - Albuquerque Bio Park Fund	847	2,500	2,500	0	0	0	847
242 - Air Quality Fund	3,316	3,057	3,267	(306)	0	(516)	2,800
243 - Heart Ordinance Fund	(0)	0	0	0	0	0	(0)
250 - Senior Services Provider	511	7,070	7,433	(63)	0	(426)	85
280 - Law Enforcement Protection	398	670	570	(100)	0	0	398
282 - Gas Tax Road Fund	259	4,850	6,006	1,081	0	(75)	184
290 - City/County Bldg Ops Fund	1,039	1,091	3,304	2,166	(250)	(297)	742
730 - Vehicle/Equipment Replacement	767	0	6,500	6,500	(526)	(526)	240
Special Funds Included in General Appropriation Subtotal	8,991	38,823	38,924	533	(2,005)	(1,574)	7,417
205 - Community Development Fund	64	4,574	4,477	(97)	0	0	64
265 - Operating Grants	2,024	28,723	33,964	5,241	0	0	2,024
Special Funds Excluded in General Appropriation Subtotal	2,088	33,297	38,441	5,144	0	0	2,088
405 - Sales Tax Refunding Debt Svc	14,736	728	22,394	22,942	(15,488)	(14,212)	523
410 - Fire Debt Service Fund	8	0	293	293	0	0	8
415 - GO Bond Int And Sinking Fund	66,159	70,005	68,160	0	(56,820)	(54,975)	11,184
Non-Enterprise Debt Service Subtotal	80,902	70,733	90,847	23,235	(72,308)	(69,187)	11,715
611 - Aviation Operating	37,787	66,567	77,485	(2,438)	0	(13,356)	24,431
615 - Aviation Debt Svc	9,178	0	2,419	0	(2,140)	(4,559)	4,619
641 - Parking Facilities Operating	1,501	4,271	4,135	(573)	0	(437)	1,064
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	12,713	72,437	67,566	(5,556)	0	(685)	12,028
655 - Refuse Disposal Debt Svc	4,861	5	3,998	0	0	(3,993)	868
661 - Transit Operating	29	26,694	50,730	24,057	0	21	49
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	2,449	3,884	3,184	(815)	0	(115)	2,334
675 - Apartments Debt Svc Fund	1,877	0	815	815	0	0	1,877
681 - Golf Operating	14	3,812	4,793	1,015	0	34	48
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	181	1,800	1,224	(502)	0	74	255
695 - Sports Stadium Debt Svc	756	0	1,001	1,026	(750)	(725)	31
Enterprise FundsSubtotal	71,411	179,470	217,350	17,029	(2,890)	(23,741)	47,670
705 - Risk Management Fund	(11,530)	37,974	36,723	(983)	500	768	(10,762)
710 - Group Self-Insurance Fund	0	84,017	78,098	0	0	5,919	5,919
715 - Supplies Inventory Management	455	634	730	(329)	0	(425)	30
725 - Fleet Management	(246)	12,018	10,983	(620)	0	415	170
735 - Employee Insurance	2,445	6,467	7,562	(86)	0	(1,181)	1,264
745 - Communications Fund	73	9,904	8,071	(1,653)	0	180	253
Internal Service Subtotal	(8,802)	151,014	142,167	(3,671)	500	5,676	(3,126)
Total All Funds	234,605	1,067,935	1,107,376	0	(129,332)	(168,773)	65,831

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY18	FY19	FY19	FY19	FY20	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	PROPOSED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Recurring Revenues	515,385	578,132	581,651	580,043	613,037	34,905
Non-Recurring Revenues	8,768	4,466	2,965	37,226	1,332	(3,134)
TOTAL REVENUES	524,153	582,598	584,616	617,269	614,369	31,771
BEGINNING FUND BALANCE	57,171	44,775	54,637	54,637	80,015	35,239
TOTAL RESOURCES	581,324	627,373	639,253	671,906	694,384	67,010
APPROPRIATIONS:						
Recurring Expend/Appropriations	511,467	567,498	570,880	571,679	612,831	45,333
Non-Recurring Expend/Approp	15,220	9,221	20,212	20,212	28,857	19,636
TOTAL EXPENDITURES/APPROPRIATIONS	526,687	576,719	591,092	591,892	641,688	64,969
FUND BALANCE PER CAFR	54,637	50,654	48,161	80,015	52,696	2,041
ADJUSTMENTS:						
Encumbrances	(3,291)	0	0	0	0	0
Unrealized Gains on Investments	907	415	907	907	907	492
Prepaid and Other Accounting Adjustments	(62)	(35)	(62)	(62)	(62)	(27)
TOTAL ADJUSTMENTS	(2,446)	380	845	845	845	465
RESERVES:						
Wage Adjustment with Reserve	0	108	108	108	0	(108)
Fire Paramedic Target Raise	0	379	0	0	0	(379)
APD Growth Class - 40 Officer with Reserve	0	1,945	0	0	0	(1,945)
Miscellaneous	200	0	0	0	0	0
Runoff or Special Election	0	0	0	0	0	0
1/12th Operating Reserve	44,454	48,084	48,261	48,261	53,474	5,390
TOTAL RESERVES	44,654	50,516	48,369	48,369	53,474	2,958
AVAILABLE FUND BALANCE	7,537	518	637	32,491	67	(452)

ECONOMIC OUTLOOK

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

The following is an excerpt from the Five-Year Forecast and is based on the October 2018 forecasts from IHS Global Insight (IHS). Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The forecast period is FY/19 to FY/23. The entire Five-Year Forecast is available on the City's website at <http://www.cabq.gov/dfa/budget/five-year-forecast>.

Baseline Scenario

In the baseline forecast, assigned a probability of 60%, IHS Global Insight (IHS) expects annual growth of 3% in real GDP for FY/19. This is above the 2.6% growth in FY/18 and 1.9% in FY/17. Some of the increase is due to the stimulus of federal tax cuts; however, growth is expected to taper off as the stimulus wears off and the federal government raises interest rates to curb inflation. The 10% tariffs recently enacted and another threatened round of tariffs at 25% have only a small effect on the economy; growth is limited by just 0.3% over the next 3 years. Growth is expected to be 2.4% in FY/20 and then slow to around 1.5% in FY/21 to FY/23. Much of the ongoing limitation is due to the impacts of a restrictive monetary policy as well as demographic changes—the aging of the population—that put pressure on the labor supply and reduced household formation. Real government expenditures are expected to decline slowly from FY/19 through FY/22. Nationally, total employment reached the pre-recession peak in May of 2014. Unemployment reached a peak of

9.9% in the fourth quarter of 2009, declining to 5.0% in FY/16. Unemployment is expected to decline to a low of 3.5% in FY/20, edging up to 4.3% in FY/23.

Inflation, as measured by the Consumer Price Index (CPI) was 2.2% in FY/18 but increases to 2.6% in FY/19. It is then expected to hover at around 2.4% for the remainder of the forecast, in large part due to stable oil prices. Relatively weak wage growth and increases in productivity limit the cost of employment, putting little pressure on costs. Oil price (West Texas Intermediate) is expected to increase moderately to \$71 per barrel in FY/19 and increase modestly to around \$78 per barrel in FY/23. The increase in oil prices adds little to the CPI. The limited growth in inflation is near the Federal Reserve Bank (FRB) target of 2% as measured by the personal consumption expenditures index. The moderate inflation expectation also contributes to limited increases in interest rates; however, IHS believes the FRB will continue increasing rates modestly through the forecast. The federal funds rate averaged 1.4% in FY/18, and is expected to reach 3.5% in FY/23.

There are a number of risks in the economy, including the risks of increased tariffs, strength of consumer confidence and weak productivity growth.

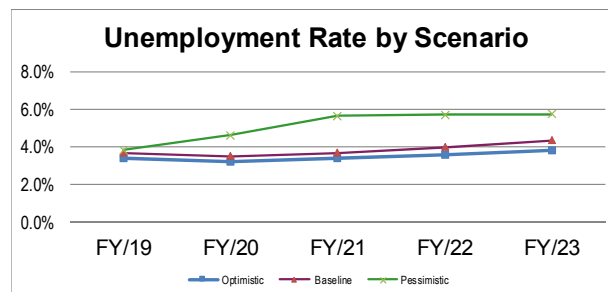
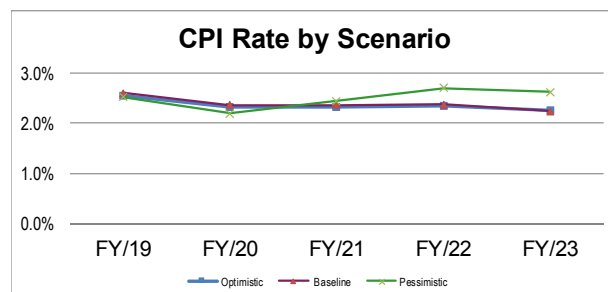
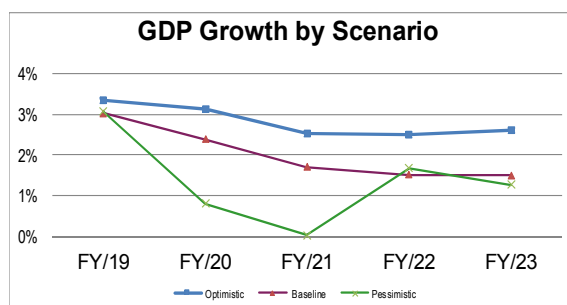
Pessimistic Scenario

The pessimistic scenario is assigned a probability of 25%. In this scenario, the recovery stalls and a recession occurs in the last three quarters of FY/20, driven largely by a broad-based loss of confidence. In response, the Federal Reserve reduces interest rates to help expand the economy and reduce unemployment; however, despite lower interest rates, lending standards remain high. The housing market is particularly hard hit and despite peaking in FY/21, does not reach the level of the baseline.

Employment remains well below the baseline level.

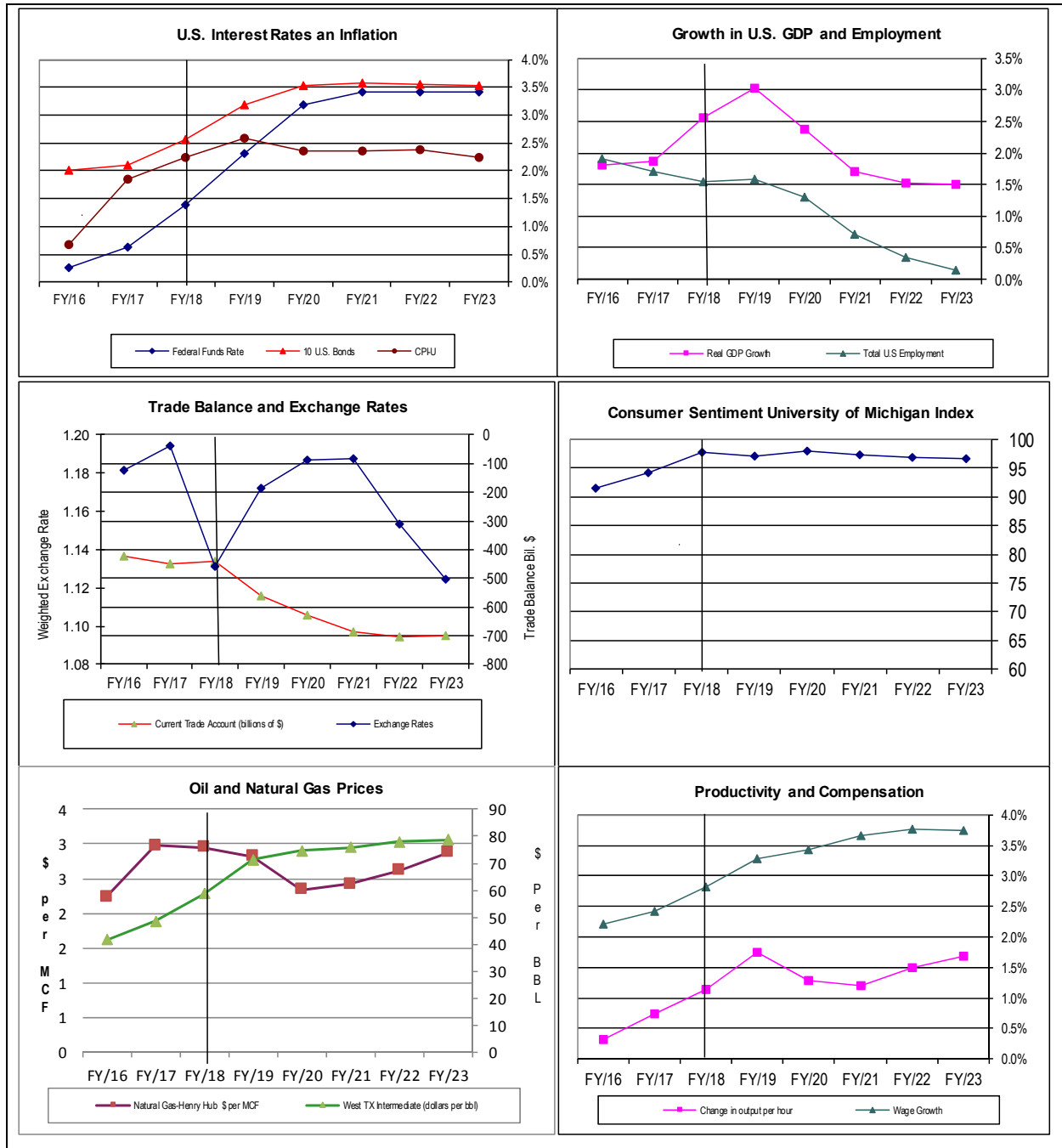
Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes productivity growth is over 1% higher in all years, leading to strong wage growth, low inflation, and ultimately increases in personal consumption. Although interest rates are increased, compared to the baseline, an easing of credit conditions and increased incomes allow housing starts accelerate. These increases yield an unemployment rate that is 0.3% lower than the baseline forecast.

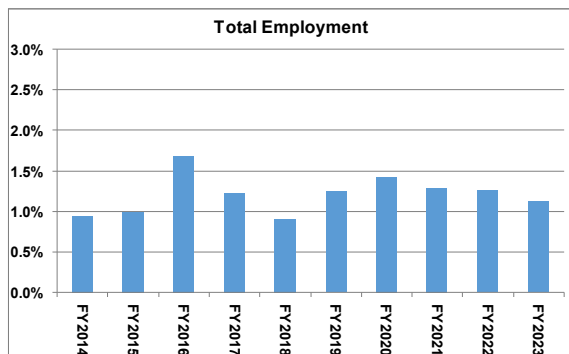


More information and a comparison of scenarios is found in the section on Alternative Scenarios.

U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2018 Baseline Forecast

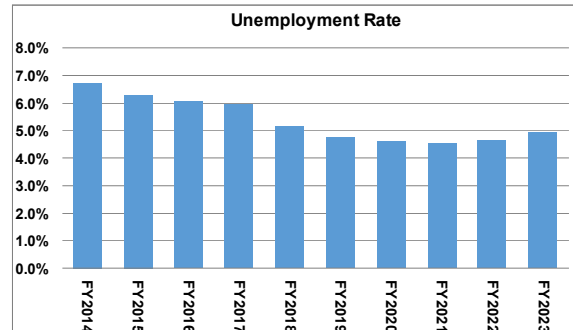


The outlook for the Albuquerque economy is developed by the Bureau of Business and Economic Research (BBER) at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2018 provides the forecast of the Albuquerque economy presented in the following section. Due to the lag in employment reporting, this data only includes three quarters of actual data for FY/18. While the Albuquerque economy declined in sync with the national economy, it has lagged in its recovery. The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a 7% loss of total employment. About 21 thousand jobs were added from FY/12 to FY/18 and employment remains about six thousand jobs below FY/08 employment. Employment growth since FY/13 has been consistent, but at relatively low levels. The rate of growth in FY/16 was 1.7%, but this appears to be an anomaly; approximately 0.3% of the growth was due to 1,200 state government employees being correctly allocated to Albuquerque where their actual place of employment resides, as opposed to other locations in the State.



In FY/19 employment is expected to increase by 1.2%, an improvement over the 0.9% achieved in FY/18. Growth in the remainder of the forecast is between 1.2% and 1.4%. The economy is not expected to reach FY/08 employment levels until FY/20, putting the Albuquerque recovery over five years behind the national economy in terms of reaching post-recession employment levels. Government employment continues to limit

growth, with private sector employment growth exceeding total employment growth from FY/12 through FY/23. While the unemployment rate declines further, it continues to exceed the national rate. The rate declined to 4.7% in FY/18, but shows little change in the forecast, increasing to nearly 5% in FY/23. This is above the U.S. unemployment rate currently and for the entire forecast period.



In addition to the tables embedded in the following section there are a series of charts and tables providing comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque Metropolitan Statistical Area (MSA) employment numbers are provided for FY/16 to FY/23 by major North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

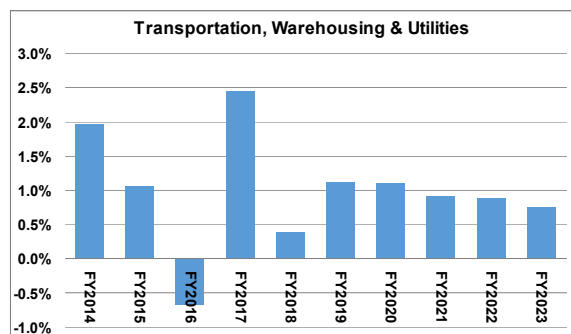
This sector accounts for about 14% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax, comprising about 25% of GRT. During the recession, closure of stores and reductions in purchases substantially impacted employment and GRT in this sector.



In FY/17 and FY/18 employment in this sector declined a total of 540 jobs. While gaining jobs in the remainder of the forecast, the sector is expected to have annual employment growth of under 0.5% and is not expected to reach the FY/08 peak level of employment during the forecast.

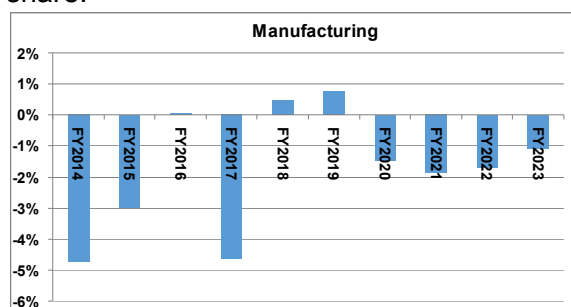
Transportation, Warehousing and Utilities

This sector, while important, accounts for just 2.5% of employment. After showing strong recovery with growth over 2.5% in FY/17, the sector shows limited growth in the forecast, remaining 5% below the pre-recession high in FY/23.



Manufacturing

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

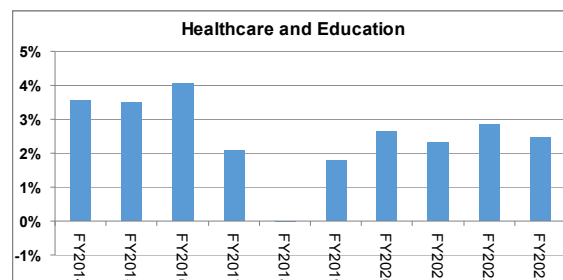


The sector has had substantial job losses that began prior to FY/13. FY/16 and FY/18 were the only years in this period that posted increases. FY/19 is expected to increase by

just 118 jobs. The sector is expected to decline in every year of the forecast with FY/23 employment reaching only 65% of the FY/08 employment.

Educational and Health Services

This section represents two sectors, to match the summary of jobs generally shown in the NAICS sectors. The sector's jobs are predominantly health services and account for 15.9% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area. Importantly, this was the only sector that increased through the recession and continues to be a primary driver for economic growth. This sector is the largest contributor to employment growth in the forecast period, adding about 6,200 jobs (29% of total job growth) from FY/18 to FY/23.

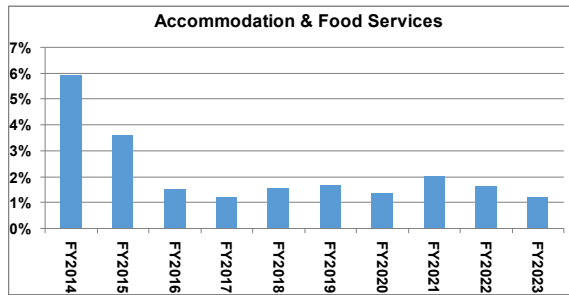


Accommodation and Food Services

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 and was a major contributor to employment growth since the recession.

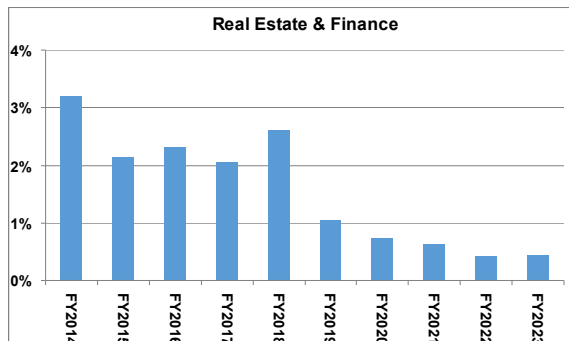
Employment reached the pre-recession high in FY/14. After very strong growth in FY/14 and FY/15 growth has slowed but is expected to post an annual average growth rate of 1.6% in the forecast.

ALBUQUERQUE ECONOMY AND OUTLOOK



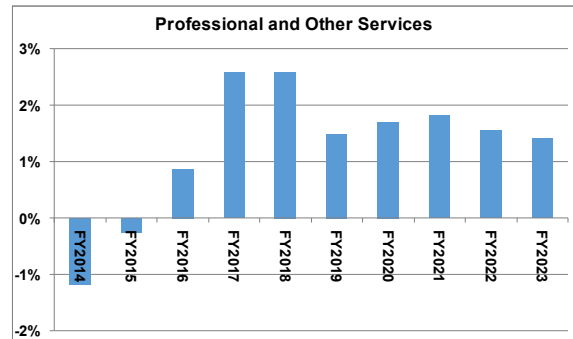
Real Estate & Financial Activities

This section includes two sectors and includes finance, insurance and real estate including credit intermediation. It accounts for about 4.6% of employment in the MSA. The financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/18 growth was strong at above 2% each year. In FY/19 employment is expected to slow to about 1% and continue slowing through the forecast period. In FY/20 the sector is expected to reach the pre-recession peak.



Professional and Other Services

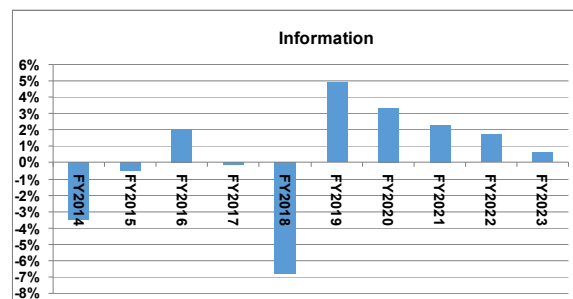
This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services) and accounts for 18% of employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and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



The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% in FY/17 and FY/18. Growth then tapers off, but with respectable rates averaging 1.6% from FY18 to FY/23. In FY/23 the sector remains 4,600 jobs below the FY/08 peak. Sandia National Labs gained some positions in FY/11 through FY/18 and its budget outlook remains positive.

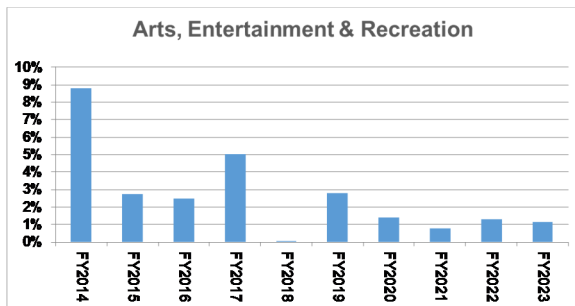
Information

This sector includes businesses in telecommunications, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 2% of employment in the MSA. FY/13 posted solid growth, but FY/14 showed a substantial decline with additional declines in FY/15. FY/16 increased 2.1%; however, there were declines in FY/17 and a 6.8% decline in FY/18. In FY/19 growth rebounds and is expected at 4.9%, with the remainder of the forecast averaging about 2.6%.



Arts Entertainment and Recreation

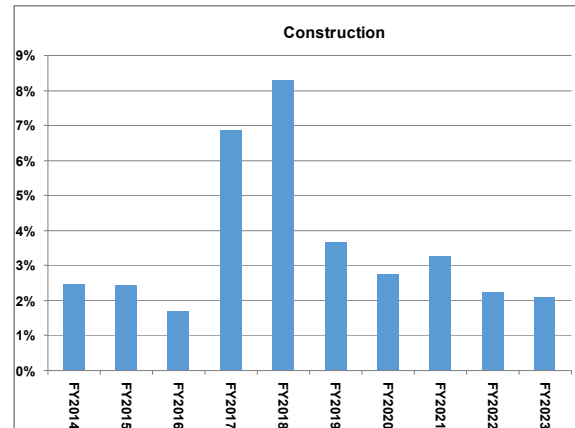
This is a relatively small sector with 1.3% of MSA employment. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers. The sector showed large growth in FY/13 and FY/14; in FY/17 growth was 5% before falling to zero in FY/18. FY/19 is expected to increase to over 3%, but the remainder of the forecast has growth of around 1%.



Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 5.7%. This sector lost 12 thousand jobs from FY/07 to FY/13; in FY/07 its employment share was 8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continues to grow. FY/18 is expected to show an increase of 5.6%; however, this slows and growth in the forecast is around 2.7% for all forecast years. Even with this growth, however, construction employment in FY/23 is forecasted to be 26% or 8,000 jobs below the FY/07 peak.

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



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

The lowest level of residential construction was reached in the period of August 2008 to February 2009. From this point single family permitting has increased, but it remains subdued and at levels well below pre-recession permitting.

Additions, alterations, and repairs did not drop as significantly as new construction but still showed declines. This category is dominated by commercial and public projects.

Single family permitting has grown slowly and is expected to show moderate growth in the forecast. Permits are expected to increase from 1,300 in FY/18 to 1,900 in FY/23. These are still historically very low numbers and continue to lag early 1990 levels. A contributing factor is lack of job growth which has led to out-migration and very low growth (less than 0.5% a year from 2010 to 2017) in population.

Multi-family construction showed some strength in FY/13 with 945 units and 898 units in FY/14. These permits fell 450 and 567 units in FY/15 and FY/16 respectively, although FY/17 had 894 permits. The UNM BBER forecast expects below 500 units in FY/18 and FY/19, but increasing to an average of 560 units in FY/20 through FY/22.

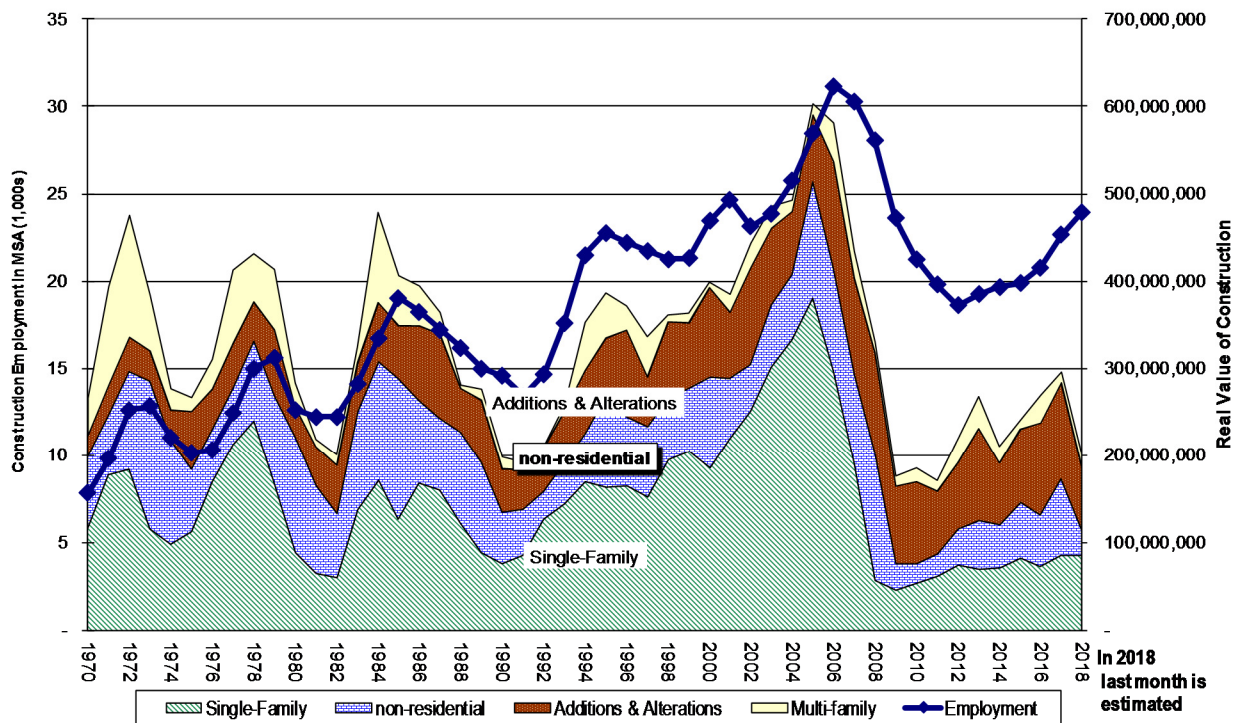
ALBUQUERQUE ECONOMY AND OUTLOOK

Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA. The rapid growth in construction employment in 2017 coincides with a large increase in building permits. In 2018 construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in

2017, and as of 2018, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook has a very large construction project in Los Lunas that is employing 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

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, with the largest part of State and Local government being education. Local

Government includes public schools and State Government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Indian enterprises. Federal government makes up 3.9% of Albuquerque

ALBUQUERQUE ECONOMY AND OUTLOOK

MSA employment but only 1.9% of national employment. Note this doesn't include military employment, which is counted separately, or employment at the national labs which is included in professional and business services.

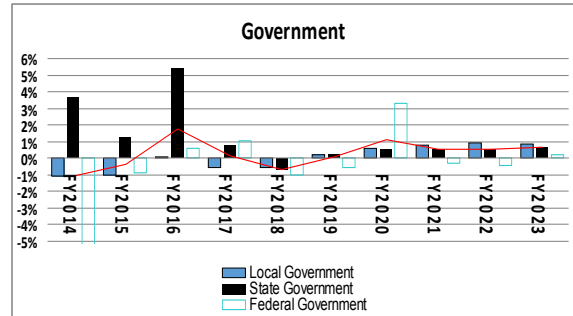
Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

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 government in FY/16 increased in Albuquerque, though not at the State, due to the correction of counting of jobs in Albuquerque that were previously recorded in other parts of the State.

The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18

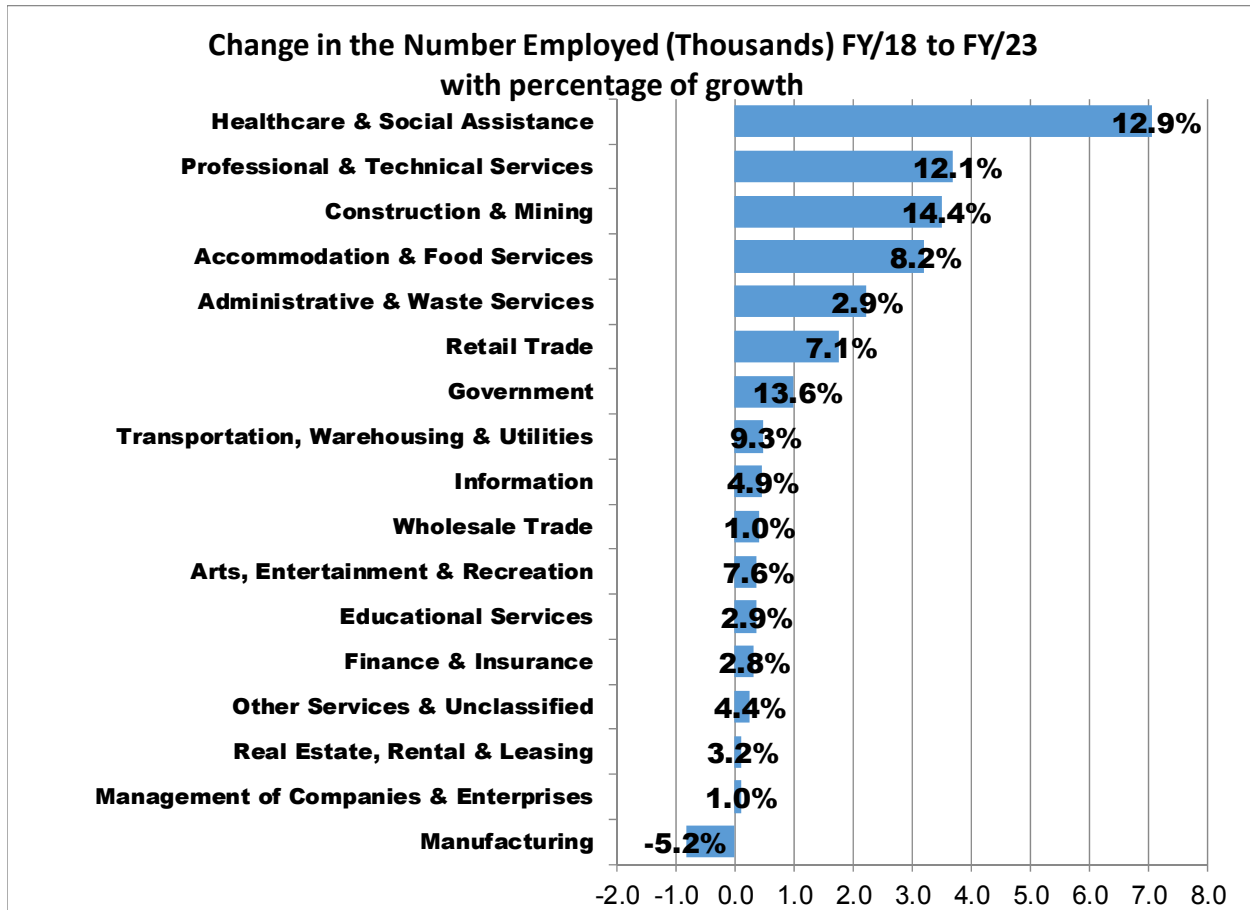
and then shows slow growth in the remainder of the forecast.

Federal government, after declining by over 7% in FY/14, has remained fairly stable with FY/18 climbing to within 40 jobs of FY/14 levels.



The forecast assumes continued losses in federal jobs—with the exception of FY/20 due to hiring for the 2020 census. The forecast shows state and local employment growing at about 0.5% annually.

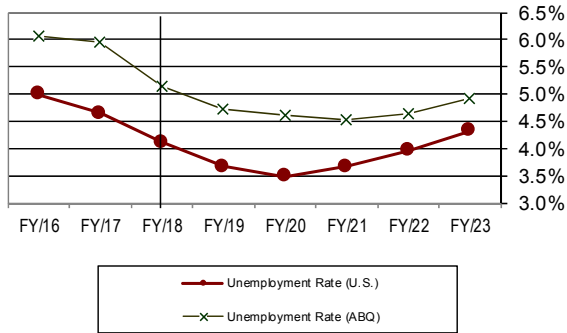
The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.



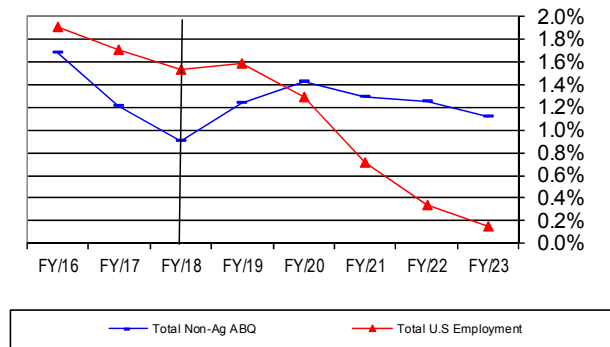
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - October 2018

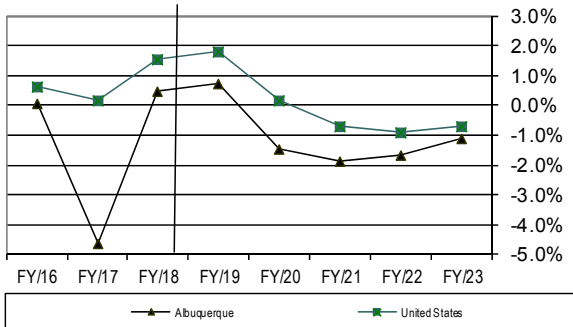
Albuquerque MSA vs. U.S. Unemployment Rates



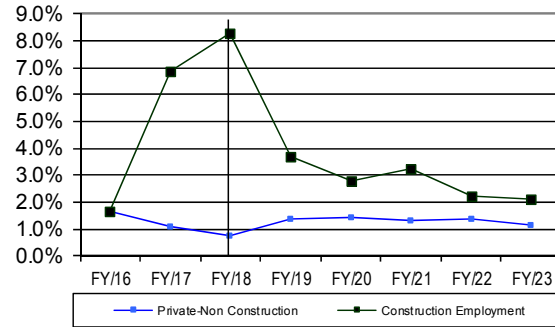
Albuquerque MSA vs. U.S. Employment Growth



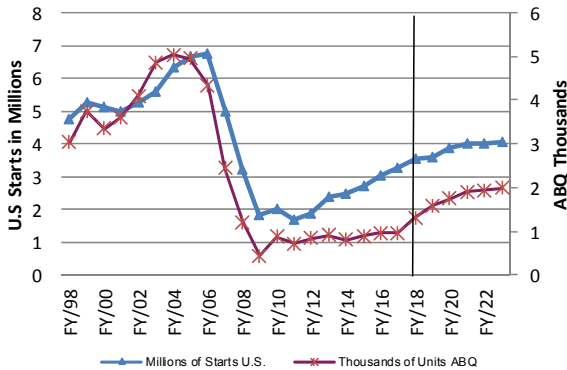
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



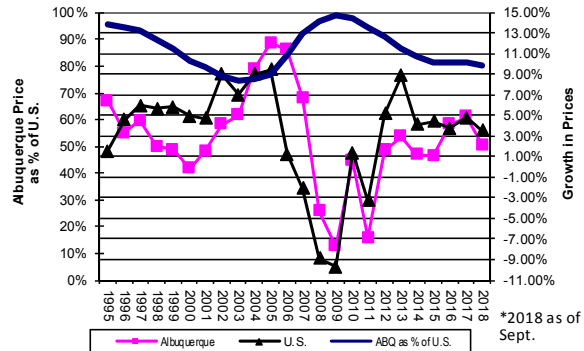
Albuquerque MSA Construction and Private Non-Construction Employment Growth



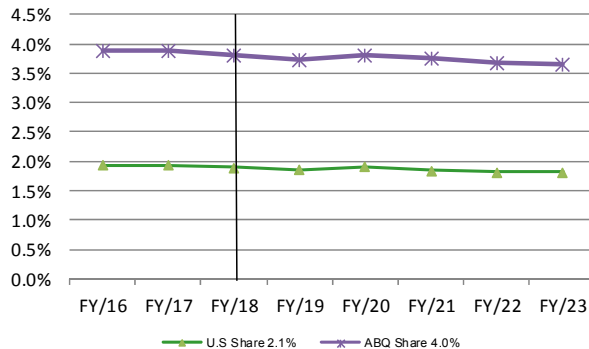
Single Family Construction



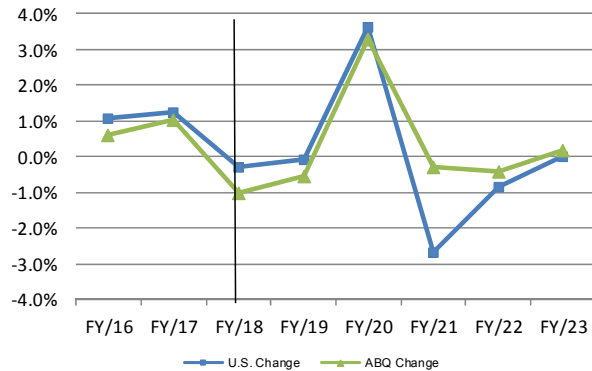
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

	History			Forecast				
	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23
National Variables								
Real GDP Growth	1.8%	1.9%	2.6%	3.0%	2.4%	1.7%	1.5%	1.5%
Federal Funds Rate	0.3%	0.6%	1.4%	2.3%	3.2%	3.4%	3.4%	3.4%
10 U.S. Bonds	2.0%	2.1%	2.6%	3.2%	3.5%	3.6%	3.6%	3.5%
CPI-U	0.7%	1.9%	2.2%	2.6%	2.4%	2.4%	2.4%	2.2%
Unemployment Rate (U.S.)	5.0%	4.7%	4.1%	3.7%	3.5%	3.7%	4.0%	4.3%
Total U.S Employment	1.9%	1.7%	1.5%	1.6%	1.3%	0.7%	0.3%	0.1%
Manufacturing Employment	0.6%	0.2%	1.5%	1.8%	0.2%	-0.7%	-0.9%	-0.7%
Consumer sentiment index--University of Michigan	91.5	94.3	97.7	97.2	98.1	97.4	96.8	96.7
Exchange Rates	1.18	1.19	1.13	1.17	1.19	1.19	1.15	1.12
Current Trade Account (billions of \$)	(424.1)	(447.5)	(442.8)	(559.3)	(628.5)	(684.4)	(705.8)	(700.8)
Change in output per hour	0.3%	0.7%	1.1%	1.8%	1.3%	1.2%	1.5%	1.7%
Natural Gas-Henry Hub \$ per MCF	2.2	3.0	2.9	2.8	2.3	2.4	2.6	2.9
West TX Intermediate (dollars per bbl)	41.7	48.6	58.6	71.4	74.7	75.7	78.1	78.6
Wage Growth	2.2%	2.4%	2.8%	3.3%	3.4%	3.7%	3.8%	3.7%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	1.7%	1.2%	0.9%	1.2%	1.4%	1.3%	1.3%	1.1%
Private-Non Construction	1.7%	1.1%	0.8%	1.4%	1.4%	1.3%	1.4%	1.2%
Construction Employment	1.7%	6.9%	8.3%	3.7%	2.8%	3.3%	2.2%	2.1%
Manufacturing	0.1%	-4.7%	0.5%	0.8%	-1.5%	-1.9%	-1.7%	-1.1%
Government	1.7%	0.1%	-0.7%	0.1%	1.1%	0.5%	0.6%	0.7%
Unemployment Rate (ABQ)	6.1%	6.0%	5.1%	4.7%	4.6%	4.5%	4.6%	4.9%
Growth in Personal Income	4.1%	3.2%	3.3%	4.2%	4.9%	4.8%	4.7%	4.6%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	969	957	1,318	1,585	1,742	1,907	1,944	1,991
Multi-Family Permits	621	825	150	454	548	657	681	691
Total Residential Permits	1,590	1,782	1,468	2,040	2,290	2,564	2,625	2,682

Sources: HIS Global Insight and FOR-UNM October 2018 Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Employment	368.0	372.5	375.9	380.5	386.0	390.9	395.8	400.3
Private Employment	291.3	295.6	299.6	304.2	308.8	313.4	317.9	321.8
Mining & Agriculture	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Construction	20.2	21.6	23.4	24.3	24.9	25.8	26.3	26.9
Manufacturing	16.4	15.6	15.7	15.8	15.6	15.3	15.0	14.9
Wholesale Trade	11.7	11.6	11.5	11.7	11.8	11.8	11.8	11.8
Retail Trade	42.0	41.6	41.5	41.4	41.6	41.6	41.8	41.9
Transportation, Warehousing & Utilities	9.1	9.3	9.3	9.4	9.5	9.6	9.7	9.8
Information	7.8	7.8	7.3	7.6	7.9	8.0	8.2	8.2
Finance & Insurance	11.7	12.1	12.4	12.5	12.5	12.6	12.7	12.7
Real Estate, Rental & Leasing	5.3	5.2	5.4	5.5	5.5	5.6	5.6	5.6
Professional & Technical Services	28.9	29.9	30.5	31.1	31.8	32.7	33.5	34.2
Management of Companies & Enterprises	3.5	3.6	3.7	3.7	3.7	3.7	3.8	3.8
Administrative & Waste Services	23.6	24.1	25.0	25.3	25.8	26.2	26.5	26.8
Educational Services	5.3	5.2	5.1	5.3	5.4	5.5	5.6	5.6
Healthcare & Social Assistance	53.2	54.5	54.5	55.5	57.0	58.3	60.0	61.6
Arts, Entertainment & Recreation	4.5	4.7	4.7	4.9	5.0	5.0	5.1	5.1
Accommodation & Food Services	37.9	38.3	38.9	39.6	40.1	40.9	41.6	42.1
Other Services & Unclassified	9.5	9.8	9.8	9.9	9.9	9.9	9.9	9.9
Government	76.7	76.8	76.3	76.3	77.2	77.6	78.0	78.5
Local Government	39.8	39.6	39.3	39.4	39.6	40.0	40.3	40.7
State Government	22.6	22.8	22.7	22.7	22.8	23.0	23.1	23.2
Federal Government	14.3	14.4	14.3	14.2	14.7	14.6	14.6	14.6
Military Employment	5.7	5.8	5.9	5.9	5.9	5.9	5.9	5.9
private non-construction	271.1	274.0	276.2	279.9	283.9	287.6	291.5	294.9
Other Indicators								
Personal Income, \$Billions	35.6	36.7	37.9	39.5	41.4	43.4	45.5	47.6
Labor force MSA, Thousands	419.9	423.9	429.3	432.9	436.9	440.9	444.4	447.4
Total Housing Units (City of Albuquerque Only)	1.59	1.78	1.47	2.04	2.29	2.56	2.62	2.68
Single-Family housing Units (in thousands)	0.97	0.96	1.32	1.59	1.74	1.91	1.94	1.99
Multi Family Housing Units (in thousands)	0.62	0.83	0.15	0.45	0.55	0.66	0.68	0.69
Unemployment Rate- Not Seasonally Adjusted	6.06	5.95	5.14	4.73	4.60	4.52	4.64	4.93
Growth Rates								
Total Employment	1.7%	1.2%	0.9%	1.2%	1.4%	1.3%	1.3%	1.1%
Private Employment	1.7%	1.5%	1.3%	1.5%	1.5%	1.5%	1.4%	1.2%
Mining & Agriculture	6.4%	7.1%	1.1%	-2.5%	1.3%	1.1%	1.3%	1.2%
Construction	1.7%	6.9%	8.3%	3.7%	2.8%	3.3%	2.2%	2.1%
Manufacturing	0.1%	-4.7%	0.5%	0.8%	-1.5%	-1.9%	-1.7%	-1.1%
Wholesale Trade	0.5%	-0.9%	-0.5%	1.4%	1.1%	0.1%	0.2%	0.1%
Retail Trade	0.8%	-0.9%	-0.5%	0.0%	0.3%	0.2%	0.3%	0.2%
Transportation, Warehousing & Utilities	-0.7%	2.4%	0.4%	1.1%	1.1%	0.9%	0.9%	0.8%
Information	2.1%	-0.1%	-6.8%	4.9%	3.3%	2.3%	1.8%	0.6%
Finance & Insurance	2.0%	3.4%	2.6%	0.8%	0.5%	0.7%	0.5%	0.4%
Real Estate, Rental & Leasing	2.9%	-0.8%	2.6%	1.6%	1.2%	0.6%	0.4%	0.6%
Professional & Technical Services	1.3%	3.2%	2.1%	1.9%	2.4%	2.6%	2.4%	2.2%
Management of Companies & Enterprises	4.9%	1.1%	2.5%	1.0%	0.5%	0.5%	0.5%	0.5%
Administrative & Waste Services	-0.1%	2.2%	4.0%	1.3%	1.6%	1.7%	1.2%	1.0%
Educational Services	-0.4%	-0.7%	-1.5%	2.3%	2.1%	1.6%	1.7%	1.4%
Healthcare & Social Assistance	4.5%	2.4%	0.1%	1.7%	2.7%	2.4%	2.9%	2.6%
Arts, Entertainment & Recreation	2.5%	5.0%	0.1%	2.8%	1.4%	0.8%	1.3%	1.1%
Accommodation & Food Services	1.5%	1.2%	1.6%	1.7%	1.4%	2.0%	1.7%	1.2%
Other Services & Unclassified	0.7%	2.2%	0.7%	0.8%	0.2%	0.0%	0.1%	0.0%
Government	1.7%	0.1%	-0.7%	0.1%	1.1%	0.5%	0.6%	0.7%
Local Government	0.1%	-0.6%	-0.6%	0.2%	0.6%	0.8%	0.9%	0.9%
State Government	5.4%	0.8%	-0.7%	0.2%	0.6%	0.6%	0.5%	0.6%
Federal Government	0.6%	1.0%	-1.0%	-0.5%	3.3%	-0.3%	-0.4%	0.2%
Military Employment	1.1%	1.9%	1.4%	-0.1%	-0.3%	0.2%	0.1%	0.1%
Personal Income, \$Billions	35.57	36.70	37.92	39.52	41.44	43.43	45.49	47.60
Labor force MSA, Thousands	419.91	423.94	429.26	432.95	436.90	440.90	444.36	447.41
Total Housing Units (City of Albuquerque Only)	45.3%	12.1%	146.8%	39.0%	12.3%	12.0%	2.4%	2.2%
Single-Family housing Units	7.4%	-1.2%	146.8%	20.3%	9.9%	9.5%	1.9%	2.4%
Multi Family Housing Units	223.4%	32.9%	-81.8%	202.9%	20.6%	19.8%	3.7%	1.4%

REVENUE ANALYSIS

REVISED FY/19 AND PROPOSED FY/20 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/18, the actual audited results are reported. FY/19 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and the most recent estimate for FY/19 prepared with the proposed FY/20 budget. FY/20 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/19 Revenue Estimates. The estimated FY/19 actual for total General Fund revenues are \$617.3 million or \$34.7 million above the FY/19 original budget. The large increase is primarily due to a change to the City's revenue recognition policy that will bring the City's policy in line GASB 33 (See Revenue Recognition Policy in the Executive Summary for a detailed explanation). The change results in a non-recurring resource of \$34.3 million.

Base GRT revenue growth for FY/19 was adjusted slightly lower due to persistently sluggish construction revenues expected in FY/19, resulting in a \$1.5 million decrease. There were other minor, nearly off-setting adjustments to transfers from other funds, PILOT and miscellaneous categories.

The following section on the FY/20 budget includes some detail on FY/19.

Revenue Estimates for Proposed FY/20. FY/20 revenues are estimated to be \$613 million, 5.7%, or \$33 million, above the FY/19 estimated actual. This budget also includes \$1.3 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/20. The relatively large increase in revenue is due to an estimated \$4.6 million from internet sales resulting from State tax reform legislation that provides an indirect way of sharing internet sales revenues with the State; an additional \$2.3 million is from hospital tax reform. Fee increases, such as the Fire Life and Safety fee and Emergency Incident Cost Recovery, are expected to increase revenues by \$2.4 million in FY/20. Finally, remaining growth stems from FY/20 GRT base growth projected at a more

robust rate of 3.6% overall, as well as a full year of the new 3/8ths Hold Harmless tax revenue.

Gross Receipts Tax Revenues. GRT revenues continue to increase, with cumulative growth (measured by the 1% State shared distribution, which is less volatile than other GRT components) for the first eight months of FY/19 at 2.6%, somewhat higher than the 2.2% growth rate projected for FY/19. Monthly year-over-year growth has varied, though less than in FY/18, averaging about 2.8%. The expected growth in the 1% distribution for FY/19 was forecasted down slightly in the final estimate to 1.8%, mostly due to the uncertainty in distributions for food and medical hold harmless and continued weakness in the construction sector. In FY/20, the 1% distribution is expected to grow at 3.6%, not taking into account additional revenues resulting from legislative changes at the State level. Revenue expectations in FY/19 from the 3/8ths hold harmless distribution remain unchanged from the Five Year Forecast at \$50.3 million; growth in this distribution is likely to exceed the one-percent distribution since it will not include any hold harmless distribution and will not suffer the losses due to the phase out. It also will not suffer the loss that will occur due to expanded activity at the Tax Increment Development Districts as none of this distribution is dedicated to the districts.

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

Property Tax. FY/18 revenues were below expectations, mostly due to a reduction in delinquent taxes. In FY/19 revenues were increased slightly from the budgeted level based on a reduction in FY/18 revenues that was offset by an increase in the final assessed value of properties from the Bernalillo County Treasurer. Yield control was limited in FY/19 due to a higher level of inflation. It is expected that somewhat higher rates of inflation make yield control less of an issue going forward.

Franchise Taxes. Recurring FY/18 franchise tax revenues were \$417 thousand below estimate, primarily due to a shortfall in revenue from the

natural gas and electric franchises. Natural gas revenue was low due to relatively warm weather and low gas prices. Electricity revenue was low due to lower prices resulting from renegotiation of a coal contract. FY/19 is also expected to be below the budget; however, the short fall in electricity is expected to be partially offset by new rates allowed by the Public Regulatory Commission. The budget includes one-time revenue of \$452 thousand in other telecommunications due to a build out of a fiber system to provide Albuquerque Public Schools (APS) with high speed internet access.

For FY/20 to FY/23 growth is limited in all franchises, largely due to slow household and business formation consistent with relatively weak housing construction, employment and population growth. Telephone franchise revenues are expected to remain nearly flat with FY/18 actual revenues. FY/19 growth in the natural gas franchise is increased 1% over the FY/18 actual level. Growth in future years is based on limited population growth and increases in natural gas prices forecasted by IHS. The other telecommunications franchise includes companies other than Century Link. For FY/20, revenue is reduced by \$452 thousand in one-time revenue received in FY/19 for providing APS with high speed internet; however, this is including an additional \$30 thousand in ongoing revenues associated with APS. The revenues are conservatively held at this level. Cable franchise revenues are kept at the FY/19 budgeted level and increased 1% through FY/23. The Water Authority franchise revenue estimate is increased to the FY/18 level and then increased by 4% every other year as has been their stated policy. No additional growth is expected except for these rate increases; any growth in the number of customers is expected to be offset by water conservation.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues are maintained at the FY/19 budgeted level, with growth limited to expected population growth of 1%.

Building Permits. Building inspection permit revenues reached a peak in FY/06, then from FY/06 through FY/10 the level of permits fell 63%. In FY/18 revenue was above the estimate, allowing a modest increase in FY/19 revenues of \$213 thousand from the budget. FY/18 had showed a decline from FY/17 based on a fall in the value of permits and a reduction of one million due to Albuquerque Public Schools (APS) moving their permitting process to the State. The City will no longer receive revenue or provide permitting for APS projects. Growth in

FY/19 is projected at 5.0%; growth in permits for FY/20 to FY/23 is consistent with residential housing permits in the UNM BBER forecast.

As a note, major construction projects planned by the state (now to include APS) 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 Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. FY/19 revenue is maintained at the budgeted level. For FY/20 through FY/23 growth is limited to 1%, reflecting limited growth in population and businesses.

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/19 revenues are flat with the budgeted level.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in State policy and the manner in which grant revenue is received. Revenues also declined following the discontinuance of both the cigarette tax and a court corrections fee.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. Since this is a per unit tax, reductions in price may increase usage and increase revenues. Revenues declined in FY/15, but grew in FY/16 and FY/17.

The estimate assumes all intergovernmental revenue remains at the budgeted FY/18 level and nearly flat from FY/19 to FY/23 at a growth of only 0.5% a year.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/19 revenues are adjusted to account for decreases in revenue for animal control charges from Bernalillo County, reduced to approximately \$40 thousand in FY/19 from a previous high of \$800 thousand; no revenue is expected in FY/20. The remainder of the

forecast is limited to growth of 1%, approximately the expected growth in population.

In FY/20 revenue is expected to increase \$2.4 million due in part to proposed new fees, notably a new Fire Marshall Fire Life and Safety fee and Emergency Incident Cost Recovery. Finally, Animal Welfare will eliminate animal control licenses which is in line with other municipalities largely due to very poor compliance.

Fee	Current	New	Est. Revenue Change
Adult Membership Fee - Community Centers		\$20.00	\$ (60,000)
Building Permits (update valuation data)		approx. 3%	\$ 160,928
FD - Fire Marshall's Office -			
False Alarm Fee		\$25.00	\$ 200,000
Fire Life and Safety Fee	various	various	\$ 1,303,688
FD - Suppression			
Emergency Incident Cost Recovery	various	various	\$ 1,070,000
Animal Welfare - Eliminate Animal Control Licenses (Penalties/Late Chgs)			\$ (305,000)
Total			\$ 2,369,616

Internal Service Charges. FY/19 revenues are kept at the budgeted level. FY/20 revenue is assumed to grow 2% from the FY/19 level to reflect the assumed 2% wage and salary increase. The remaining years increase at the rate of wage and salary compensation as forecasted by IHS.

IDOH. Indirect overhead in FY/19 is held at the budgeted level. FY/20 is increased by 2%; FY/21 through FY/23 is increased at the rate of wage and salary compensation forecasted by IHS.

CIP-Funded Positions. FY/19 is kept at the budgeted level and FY/20 is increased 2%. FY/21 through FY/23 increases at the rate of wage and salary compensation forecasted by HIS.

Interest Earnings. Interest earnings have been at extremely depressed levels. FY/19 is somewhat reduced to reflect changes in General Fund cash balances used for allocating interest earnings. FY/17 and FY/18 showed a negative interest earnings due to a GASB adjustment for unrealized losses. The GASB entry is ultimately offset by an adjustment in the fund balance. In the forecast it is assumed earnings do not reflect the adjustment for unrealized losses. The fund balance table will also not have an adjustment to offset the unrealized losses or gains. After adjusting FY/19 downward, the years FY/20 to FY/23 are assumed to grow with the expected increases in two year treasury rates as forecasted by IHS.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. The FY/19 revenues are held at the budgeted level, then increased at 1% per year for through FY/23.

Transfers from Other Funds. Interfund transfers for FY/19 included a one-time transfer from the Lodgers' Tax Fund of \$622 thousand, and the Hospitality Tax Fund of \$355, and council projects capital funds for \$57. The Lodgers' and Hospitality fund transfers are for the National Senior Games and for audits of Lodgers' Tax done by DFAS-Treasury. Also in FY/19 there is a reduction of \$362 thousand in transfers from the Law Enforcement Protection fund to account for changes in forfeiture laws. In FY/20 the one-time revenues from FY/19 are removed and a \$488 thousand transfer is made from the Lodgers' Tax Fund.

General Fund Revenue Changes (\$000's)

	Percent Chg Previous Year	FY18 Audited Actual	Percent Chg Previous Year	FY19 Estimated Actual	Percent Chg Previous Year	FY20 Proposed Budget	Percent Chg Previous Year
GRT/Local	1.20%	135,831	5.29%	202,514	49.09%	204,226	0.85%
State Shared GRT	1.40%	202,417	3.56%	219,316	8.35%	209,545	-4.46%
Total GRT	1.40%	338,248	4.25%	421,830	24.71%	413,771	-1.91%
Local Taxes	3.00%	109,680	-1.37%	113,608	3.58%	115,074	1.29%
Inter-governmental revenues	3.10%	4,753	-2.74%	4,953	4.21%	4,886	-1.35%
Service Charges	6.40%	24,160	5.39%	23,889	-1.12%	26,025	8.94%
Licenses/ permits	9.70%	11,545	-11.53%	12,241	6.03%	13,593	11.04%
Miscellaneous	-1.20%	3,437	-12.43%	4,552	32.44%	4,728	3.87%
Transfers From Other Funds	-2.70%	3,679	-0.27%	3,188	-13.35%	2,349	-26.32%
Intra Fund Transfers	4.80%	28,651	5.94%	33,008	15.21%	33,943	2.83%
TOTAL REVENUE	2.30%	524,152	2.54%	617,269	17.77%	614,369	-0.47%
NON-RECURRING	2.30%	8,768	78.39%	37,226	324.57%	1,332	-96.42% *
RECURRING REVENUE	2.30%	515,384	1.80%	580,043	12.55%	613,037	5.69%

* See Revenue Recognition Policy in Executive Summary section

General Fund Revenue Estimates (\$000's)

	FY18	FY19	FY19	FY19	FY20	FY20
	Audited	Approved	Five-Year	Estimated	Five-Year	Proposed
	Actual	Budget	Forecast	Actual	Forecast	Budget
Gross Receipts Tax	83,052	82,492	82,950	89,824	85,774	86,275
GRT-Pen And Int	1,228	1,013	1,192	1,192	1,249	1,257
GRT-InfraStructure	9,913	10,311	10,368	11,218	10,723	10,779
GRT-Public Safety	40,283	40,222	40,436	43,785	41,813	42,063
GRT- Hold Harmless .375%	-	49,643	50,342	55,001	57,280	57,937
Gross Rcpt Tax-Internet Sale	-	-	-	-	-	4,560
State-GRT 1.00%	163,962	163,733	164,589	178,239	170,196	169,728
State-GRT .225%	36,898	36,840	37,033	39,540	38,295	38,189
GRT-State--Penalty and Interest	1,355	1,112	1,308	1,494	1,359	1,356
Municipal Share Comp Tax	1,557	1,426	1,431	1,537	1,675	1,628
Total GRT	338,248	386,792	389,649	421,830	408,364	413,771
Property Tax	83,268	84,885	85,800	86,374	87,895	87,895
Franchise Tax-Telephone	1,425	1,513	1,425	1,425	1,425	1,425
Franchise Tax-Electric	9,086	9,396	9,313	9,313	9,376	9,376
Franchise Tax-Gas	3,545	3,769	3,581	3,581	3,524	3,524
Franchise Tax-Cable TV	4,133	4,240	4,240	4,240	4,282	4,282
Franchise Tax - Water Auth	7,984	7,890	7,984	7,984	8,303	8,303
Franchise Tax-Telecom	239	691	691	691	269	269
Total Franchise	26,412	27,499	27,233	27,234	27,180	27,179
Other Intergovernmental Assistance	4,753	4,928	4,953	4,953	4,778	4,886
Building Permit Revenue	6,668	6,783	6,996	6,996	7,853	7,853
Permit Revenue	4,876	5,245	5,245	5,245	5,297	5,740
Service Charges	24,160	25,076	23,889	23,889	24,008	26,025
Fines & Penalties	280	295	295	295	205	205
Earnings on Investments	-602	1,215	988	988	1,219	1,236
Miscellaneous	3,761	3,254	3,254	3,269	3,287	3,287
Transfers From Other Funds	3,679	3,552	3,300	3,188	2,389	2,349
Payments In Lieu of Taxes	1,904	2,126	2,126	2,146	2,147	2,212
IDOH	16,526	18,865	18,865	18,865	19,242	19,521
Services Charges-Internal	205	266	205	205	209	209
Transfers For CIP Positions	10,016	11,817	11,817	11,792	11,935	12,001
TOTAL REVENUE	524,152	582,598	584,615	617,269	606,009	614,369
NON-RECURRING	8,768	4,335	2,965	37,226	1,332	1,332
RECURRING REVENUE	515,384	578,263	581,650	580,043	604,677	613,037

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 2020 HIGHLIGHTS

The FY/20 proposed General Fund budget for the Animal Welfare Department is \$12.5 million, an increase of \$1.1 million or 9.2% above the FY/19 original budget. The department began FY/19 with 145 funded full-time positions. The staffing level for FY/20 has changed by the mid-year creation of a full-time Chief of Field Operations and the deletion of four office assistant positions added at the beginning of FY/19. The \$180 thousand associated with the four positions was transferred back to contractual

services. In FY/20, the addition of a full-time veterinarian and veterinarian assistant are included which brings the total FY/20 FTE count to 144. The annual pet licensing requirement is proposed to be eliminated in FY/20 (subject to ordinance revisions) resulting in a loss of revenues received from the licenses and penalties in the amount of \$305 thousand. This reduction is offset by the elimination of the appropriation for the annual Pet Data contract in the amount of \$300 thousand and a reduction in clinic reimbursements of \$28 thousand. In place of those contracts the department has been funded for the addition of two veterinary positions listed above with funding of \$190 thousand and funding of \$110 thousand for supplies and training. Funding for the contract adoption counselor was eliminated and appropriations for veterinarian supplies and spay/neuter vouchers were increased by a total of \$176 thousand. Additional funding in the amount of \$529 thousand is appropriated for temporary employees known as "Kennel Keepers."

Technical adjustments of \$289 thousand include an adjustment to cover the leap year in FY/20 as well as a combined increase in health, vision and life insurance costs and a cost of living adjustment. In addition, there are reductions in the cost of fleet maintenance and fuel totaling eight thousand dollars. A net increase of \$102 thousand was recognized for the cost of risk.

HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. By ordinance, 60% of all net animal license and permit fees are to be deposited in this fund. For FY/20 the budget is anticipated to be zero due to the elimination of the animal licenses and permits.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	10,613	11,473	11,655	11,931	12,527	1,054
TOTAL GENERAL FUND -110	10,613	11,473	11,655	11,931	12,527	1,054
HEART ORDINANCE FUND - 243						
AW-Heart Companion Svcs	97	74	74	74	0	(74)
AW-Trsf to General Fund	5	5	5	5	0	(5)
TOTAL HEART ORDINANCE FUND - 243	102	79	79	79	0	(79)
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	5	0	0	0	33	33
TOTAL APPROPRIATIONS	10,720	11,552	11,734	12,010	12,560	1,008
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,720	11,552	11,734	12,010	12,560	1,008
TOTAL FULL-TIME POSITIONS	141	145	145	142	144	(1)

ANIMAL WELFARE DEPARTMENT

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licenses and Permits	102	79	79	79	0	(79)
TOTAL REVENUES	102	79	79	79	0	(79)
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	102	79	79	79	0	(79)
APPROPRIATIONS:						
Operating Appropriations	97	74	74	74	0	(74)
Total Transfers to Other Funds	5	5	5	5	0	(5)
TOTAL APPROPRIATIONS	102	79	79	79	0	(79)
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.					
Total animal intake at shelters	16,137	15,627	18,000	8,182	16,364
Total adoptions	9,422	8,878	10,250	5,022	10,044
Total animals reunited with owners	3,629	3,366	3,750	1,905	3,810
Total live exits	14,442	13,591	16,000	7,561	15,122
Live Release Rate (LRR) (Live exits / Intake)	90%	87%	90%	92%	91%
Total euthanasia	1,553	1,422	1,800	729	1,458
Euthanasia rate (Total Euthanasia / Intake) - New FY/20	N/A	N/A	N/A	N/A	9%
Save Rate (Total Intake - Euthanasia - Died in Care / Intake) - New FY/20	N/A	N/A	N/A	N/A	91%
Dog intake at shelters	10,705	9,788	12,000	5,133	10,266
Dog adoptions	5,689	4,950	5,880	2,713	5,426
Dogs reunited with owners	3,304	3,054	3,600	1,701	3,402
Dog euthanasia	1,165	1,047	1,500	526	1,052
Cat intake at shelters	4,790	5,158	5,300	2,629	5,258
Cat adoptions	3,363	3,644	3,900	2,116	4,232
Cats reunited with owners	302	289	300	161	322
Cat euthanasia	351	314	400	177	354

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

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

Double Eagle II (DEII) is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 612 thousand annual airfield operations activities comprised of training, military, air ambulance, charter, private, and corporate flights. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment for the community. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The FY/20 proposed operating budget for the City's two airports including transfers for capital and debt service is \$79.9 million, an increase of \$19 million above the FY/19 original budget. This includes a \$20 million dollar increase to the transfer to the capital fund with \$10 million proposed

to fund enhanced security improvements at the Sunport deemed necessary by the TSA or Aviation Administration in order to maintain FAA compliance and to also ensure proper security enforcement, security consultation and security studies as needed and \$10 million to purchase equipment, land, design, and construct airport capital improvements. An additional \$273 thousand operating dollars to address the increased security needs from the TSA, as well as the need to address public safety needs 24/7, will be used to create one aviation lieutenant and re-classify four FTE's into two IT positions and two airfield operations officers. The department will fund a portion of the total cost with the re-classified positions.

The FY/20 proposed operating budget also includes \$139 thousand to create an innovative division of the airport aimed at reducing the environmental impacts at the Sunport as well as promote a culture of sustainability. The department will re-classify one FTE to a sustainability manager. The net cost of the position is \$21 thousand.

Two million dollars is carried over from the FY/19 original budget to continue an initiative that began mid-year FY/19. This is for economic development programs connected to the Sunport to utilize the business park and initiate preliminary work toward developing an intermodal transport hub.

Technical adjustments include funding of \$509 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Two FTE positions, one project manager and one assistant city attorney, were created intra-year for a net increase of \$191 thousand. Internal service costs associated with communication, risk and fleet increased by \$35 thousand and an increase of \$153 thousand for indirect overhead.

The FY/19 transfer of \$2.6 million for the debt service fund is eliminated in FY/20 due to sufficient availability of funds in the debt service fund balance. This is a result of the department's effort to pay down the existing debt, before incurring new debt. The department will propose a transfer for debt service in FY/21.

Proposed enterprise revenues for FY/20 are estimated at \$66.6 million which is a 1.5% increase from the FY/19 original budget amount of \$65.6 million. The FY/19 second quarter revenues are currently projected at budget. The department estimates an increase in enplanements which should stimulate additional revenue for airline activity, food and beverage, and rental cars. These impacts could increase revenues this year.

AVIATION

(000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	3,873	5,014	5,014	5,012	5,365	351
AV-Ops, Maint and Security	25,285	32,036	32,577	30,638	33,120	1,084
AV-Trsf Cap and Deferred Maint	18,000	19,000	19,000	19,000	39,000	20,000
AV-Trsf to Debt Service Fund	10,201	2,624	2,624	2,624	0	(2,624)
AV-Trsf to General Fund	1,933	2,285	2,305	2,305	2,438	153
TOTAL AIRPORT OPERATING FUND - 611	59,292	60,959	61,520	59,580	79,923	18,964
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV-Debt Svc	10,150	9,869	9,869	9,869	2,419	(7,450)
TOTAL APPROPRIATIONS	69,442	70,828	71,389	69,449	82,342	11,514
Intradepartmental Adjustments	10,201	2,624	2,624	2,624	0	(2,624)
NET APPROPRIATIONS	59,241	68,204	68,765	66,825	82,342	14,138
TOTAL FULL-TIME POSITIONS	285	288	288	290	291	3

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	692	510	585	787	736	226
Total Enterprise Revenues	68,934	65,064	65,064	65,602	65,831	767
TOTAL REVENUES	69,626	65,574	65,649	66,389	66,567	993
BEGINNING WORKING CAPITAL BALANCE	21,312	30,977	30,977	30,977	37,787	6,809
TOTAL RESOURCES	90,938	96,551	96,626	97,366	104,354	7,803
APPROPRIATIONS:						
Enterprise Operations	29,158	37,050	37,591	35,651	38,485	1,435
Total Transfers to Other Funds	30,134	23,909	23,929	23,929	41,438	17,529
TOTAL APPROPRIATIONS	59,292	60,959	61,520	59,580	79,923	18,964
ADJUSTMENTS TO WORKING CAPITAL	(669)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	30,977	35,592	35,106	37,787	24,431	(11,161)

AVIATION

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	234	0	0	0	0	0
Total Interfund Revenues	10,201	2,624	2,624	2,624	0	(2,624)
TOTAL REVENUES	10,435	2,624	2,624	2,624	0	(2,624)
BEGINNING FUND BALANCE	16,138	16,423	16,423	16,423	9,178	(7,245)
TOTAL RESOURCES	26,573	19,047	19,047	19,047	9,178	(9,869)
APPROPRIATIONS:						
Airport Debt Service	10,150	9,869	9,869	9,869	2,419	(7,450)
TOTAL APPROPRIATIONS	10,150	9,869	9,869	9,869	2,419	(7,450)
FUND BALANCE PER CAFR	16,423	9,178	9,178	9,178	6,759	(2,419)
ADJUSTMENTS TO FUND BALANCE	(9,697)	(2,190)	(2,190)	(2,190)	(2,140)	50
AVAILABLE FUND BALANCE	6,726	6,988	6,988	6,988	4,619	(2,369)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
Total revenue generated at DE II airport	\$617,305	\$619,587	\$616,400	\$298,931	\$616,400
Airline revenue per enplaned passenger	\$7.46	\$7.84	\$7.72	\$7.55	\$7.08
Non-airline revenue per enplaned passenger	\$18.87	\$18.61	\$18.20	\$16.04	\$16.72
Landing Fees	\$2.11	\$2.66	\$2.56	\$2.47	\$2.30
Airline costs per enplaned passenger	\$7.60	\$8.24	\$8.07	\$7.47	\$7.59
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	\$1.4M	\$1.7M	\$0.7M	\$1.5M

CHIEF ADMINISTRATIVE OFFICER

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$2.1 million, an increase of 15.6% or \$282 thousand above the FY/19 original budget. Technical adjustments include funding of \$48 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Travel is increased by \$15 thousand to align funding for actual expense. Internal service costs associated with communication, risk and fleet increased by \$92 thousand.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA-Chief Admin Officer	1,625	1,812	1,868	1,867	2,094	282
<u>OPERATING GRANTS FUND 265</u>						
CAO Operating Grants	52	0	0	0	0	0
TOTAL APPROPRIATIONS	1,677	1,812	1,868	1,867	2,094	282
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>1,677</u>	<u>1,812</u>	<u>1,868</u>	<u>1,867</u>	<u>2,094</u>	<u>282</u>
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

CITY SUPPORT

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed General Fund FY/20 budget for City Support is \$35.8 million, an 26.8% increase from the FY/19 original budget of \$28.2 million.

The FY/20 proposed budget for City Support decreases the transfer to the Operating Grants Fund by \$500

thousand. The transfer to the Sales Tax Debt Service Fund decreases by one thousand dollars and the Open and Ethical appropriation increases by \$66 thousand to account for the 1% of the proposed General Fund appropriation called for by ordinance. Proposed one-time funding of six million dollars is added to the transfer to the Vehicle/Equipment Replacement Fund for the replacement of public safety. There is also one-time funding of two million dollars for a transfer to the Capital Acquisition Fund in support of LEDA projects.

FY/20 proposed funding for the Sales Tax Debt Service Fund is \$22.4 million. This is an increase of \$1.7 million above the FY/19 original budget of \$20.7 million.

Proposed funding for the FY/20 General Obligation Bond Debt Service Fund is \$68.2 million.

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Dues and Memberships	482	500	500	483	500	0
CI-Early Retirement Program	6,065	6,500	6,500	6,504	6,500	0
CI-Joint Comm on Intergovt	158	158	158	158	158	0
CI-Open & Ethical Elections	529	575	575	575	641	66
CI-GF Transfer to CIP Fund	685	0	0	0	2,000	2,000
CI-GF Trsf to Op Grants Fund	5,516	6,500	6,500	6,500	6,000	(500)
CI-GF Trsf to Sales Tax Fund	11,180	13,481	13,481	14,185	13,480	(1)
CI-Trsf to Veh/Comp Replace	300	500	500	500	6,500	6,000
TOTAL GENERAL FUND - 110	24,915	28,214	28,214	28,905	35,779	7,565
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	20,615	20,716	20,716	23,295	22,394	1,678
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	75,283	67,727	67,727	68,237	68,160	433
TOTAL APPROPRIATIONS	120,812	116,657	116,657	120,437	126,333	9,676
Intradepartmental Adjustments	11,180	13,481	13,481	14,185	13,480	(1)
NET APPROPRIATIONS	109,632	103,176	103,176	106,252	112,853	9,677

CITY SUPPORT

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	804	25	25	760	728	703
Total Interfund Revenue	20,370	23,271	23,258	23,962	22,942	(329)
TOTAL REVENUES	21,174	23,296	23,283	24,722	23,670	374
BEGINNING FUND BALANCE	12,749	13,309	13,309	13,309	14,736	1,427
TOTAL RESOURCES	33,923	36,605	36,592	38,031	38,406	1,801
APPROPRIATIONS:						
Debt Service	20,615	20,716	20,716	23,295	22,394	1,678
TOTAL APPROPRIATIONS	20,615	20,716	20,716	23,295	22,394	1,678
FUND BALANCE PER CAFR	13,309	15,889	15,876	14,736	16,012	123
ADJUSTMENTS TO FUND BALANCE	(13,162)	(15,638)	(15,638)	(14,057)	(15,488)	150
AVAILABLE FUND BALANCE	146	251	238	679	523	273

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8,433	3,697	3,697	3,697	847	(2,850)
Total Interfund Revenues	65,754	67,471	67,471	67,471	69,158	1,687
TOTAL REVENUES	74,187	71,168	71,168	71,168	70,005	(1,163)
BEGINNING FUND BALANCE	64,323	63,228	63,228	63,228	66,159	2,931
TOTAL RESOURCES	138,510	134,396	134,396	134,396	136,164	1,768
APPROPRIATIONS:						
Debt Service	75,283	67,727	67,727	68,237	68,160	433
TOTAL APPROPRIATIONS	75,283	67,727	67,727	68,237	68,160	433
FUND BALANCE PER CAFR	63,228	66,669	66,669	66,159	68,004	1,335
ADJUSTMENTS TO FUND BALANCE	(50,485)	(54,770)	(54,770)	(51,920)	(56,820)	(2,050)
AVAILABLE FUND BALANCE	12,743	11,899	11,899	14,239	11,184	(715)

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	642	0	0	0	0	0
Total Intergovernmental Revenue	21,837	30,015	30,015	30,015	28,723	(1,292)
Total Interfund Revenues	5,516	6,500	6,500	6,500	6,000	(500)
TOTAL REVENUES	27,995	36,515	36,515	36,515	34,723	(1,792)
BEGINNING FUND BALANCE	720	2,024	2,024	2,024	2,024	0
TOTAL RESOURCES	28,716	38,539	38,539	38,539	36,747	(1,792)
APPROPRIATIONS:						
Operating Grants	25,835	35,578	35,578	35,578	33,964	(1,614)
Total Transfers to Other Funds	857	937	937	937	759	(178)
TOTAL APPROPRIATIONS	26,691	36,515	36,515	36,515	34,723	(1,792)
FUND BALANCE PER CAFR	2,024	2,024	2,024	2,024	2,024	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,024	2,024	2,024	2,024	2,024	0

CIVILIAN POLICE OVERSIGHT AGENCY

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

Mission

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department

(APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

FISCAL YEAR 2020 HIGHLIGHTS

Per the Civilian Police Oversight Ordinance, the funding for the agency is at a minimum of ½ of 1% of APD's annual operation budget. The proposed FY/20 General Fund budget is \$1.0 million, a decrease of 5.5% or \$60 thousand below the FY/19 original budget. The FY/19 budget was above the minimum required funding per the ordinance. Technical adjustments include funding of \$18 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are decreased by \$194 thousand, primarily in risk tort & other claims. The proposed budget includes \$116 thousand for general operating costs.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	733	1,087	1,158	1,077	1,027	(60)
TOTAL APPROPRIATIONS	733	1,087	1,158	1,077	1,027	(60)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	733	1,087	1,158	1,077	1,027	(60)
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

COUNCIL SERVICES

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

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

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$4.9 million, an increase of 17.1% or \$720 thousand above the FY/19 original budget. Technical adjustments include funding of \$90 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are increased by \$350 thousand. The proposed budget also includes one-time funding of \$75 thousand from Family and Community Services for Tiny Homes Village. One-time funding of \$25 thousand continues for Hide Out.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CL-Council Services Program	3,887	4,213	4,653	4,631	4,933	720
TOTAL APPROPRIATIONS	3,887	4,213	4,653	4,631	4,933	720
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,887	4,213	4,653	4,631	4,933	720
TOTAL FULL-TIME POSITIONS	30	30	30	30	30	0

CULTURAL SERVICES

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The FY/20 proposed General Fund budget for the Cultural Services Department of \$41.1 million reflects an increase of 3.8% or \$1.5 million above the FY/19 level. Technical adjustments for FY/20 include funding of \$867 thousand for a cost of living adjustment, health benefits and the 2020 leap year. A net decrease of \$65 thousand is included for telephone and VoIP costs as well as a net increase to internal service costs associated with fleet maintenance, fuel, network and radio totaling eight

thousand dollars is included. Risk costs also increased by \$221 thousand.

Personnel changes for FY/19 include the mid-year creation of three full-time positions, one Media Production Coordinator, one Museum Curator of Education and one Strategic Partnership Manager. In FY/20 the FTE count is proposed to increase by four full-time positions: two zookeepers, one community events box office staff and one balloon museum registrar. Cultural Services is proposed to increase the total count of FTE to 360 in FY/20.

The FY/20 budget includes non-recurring funding in the amount of \$913 thousand for special events/contracts. Funding for the Roots Summer Leadership contract for \$25 thousand from Family & Community Services Department as well as the CAD Public Access Channel contract for \$345 thousand from the Legal Department will be transferred to Cultural Services in FY/20. The ABQ Museum is imposing a surcharge of five dollars per ticket on the Jim Henson exhibit and that funding is appropriated for the much needed repair of the museum roof. The library will reduce funding for temporary staff to fund the cost of library automation in the amount of \$400 thousand making the cost budget neutral.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$73 thousand.

Culture and Recreation Project Fund

The Culture and Recreation Projects Fund includes appropriations of \$783 thousand designated to the library, museum, and balloon museum. This is an increase of \$509 thousand from the FY/19 original budget, \$500 thousand of this appropriation is a contribution specifically for the upcoming Library in the International District.

The Albuquerque Biological Park Project Fund

The Albuquerque Biological Park Project Fund appropriation for projects will remain at \$2.5 million in FY/20.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	1,518	1,784	1,787	1,652	2,984	1,200
CS-Community Events	3,339	3,687	3,704	3,630	3,705	18
CS-Museum	3,405	3,684	3,684	3,652	3,760	76
CS-Public Library	12,012	12,620	12,655	12,653	12,567	(53)
CS-CIP Library	68	0	0	0	0	0
CS-Biological Park	14,043	14,155	14,155	14,154	14,671	516
CS-CIP Bio Park	350	593	593	593	247	(346)
CS-Explora	1,434	1,434	1,434	1,434	1,446	12
CS-Museum-Balloon	1,157	1,333	1,333	1,333	1,339	6
CS-Public Arts Urban Enhancement	316	311	311	311	405	94
TOTAL GENERAL FUND - 110	37,643	39,601	39,656	39,413	41,124	1,523

CULTURAL SERVICES

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	210	274	274	233	783	509
<u>ALBUQUERQUE BIO PARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	2,003	2,500	2,500	2,500	2,500	0
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	72	74	74	74	73	(1)
TOTAL APPROPRIATIONS	39,929	42,449	42,504	42,220	44,480	2,031
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	39,929	42,449	42,504	42,220	44,480	2,031
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TOTAL FULL-TIME POSITIONS	352	353	356	356	360	7

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	208	274	274	274	783	509
TOTAL REVENUES	208	274	274	274	783	509
BEGINNING FUND BALANCE	(38)	(40)	(40)	(40)	1	41
TOTAL RESOURCES	170	234	234	234	784	550
APPROPRIATIONS:						
Project Appropriations	210	274	274	233	783	509
TOTAL APPROPRIATIONS	210	274	274	233	783	509
<hr/>						
FUND BALANCE PER CAFR	(40)	(40)	(40)	1	1	41
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(40)	(40)	(40)	1	1	41

CULTURAL SERVICES

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

	FY18	FY19	FY19	FY19	FY20	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	PROPOSED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Project Revenues	2,482	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	2,482	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	368	847	847	847	847	0
TOTAL RESOURCES	2,850	3,347	3,347	3,347	3,347	0
APPROPRIATIONS:						
Biological Park Projects	2,003	2,500	2,500	2,500	2,500	0
TOTAL APPROPRIATIONS	2,003	2,500	2,500	2,500	2,500	0
FUND BALANCE PER CAFR	847	847	847	847	847	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	847	847	847	847	847	0

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Circulation rate per borrower	11.35	11.78	10.90	5.70	11.00
Circulation rate per capita (Bernalillo County)	6.58	6.76	6.40	3.36	6.80
# library visits	2,043,177	2,155,382	2,100,000	1,134,311	2,160,000
Total Circulation of Library Materials	4,360,040	4,478,807	4,250,000	2,229,256	4,350,000
Cost per circulation	\$ 2.76	\$ 2.71	\$ 2.80	\$ 2.83	\$ 2.83
# cardholders (as a % of Bernalillo County population)	57.98%	57.38%	57.00%	59.07%	57.00%
# people attending all library programs and events	88,844	115,203	115,000	53,345	115,000
# holds filled	533,825	502,229	510,000	237,465	510,000
# total information questions	883,172	843,765	880,000	477,401	885,000
# e-books & e-videos & e-audiobooks downloaded	877,715	1,104,504	1,000,000	619,013	1,100,000
# of volunteer hours	11,397	16,136	10,500	7,836	14,000
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# people (children & families) enrolled in Summer Reading	15,928	16,465	17,000	N/A	17,500
# early childhood literacy participants (Grant funded)	1,728	1,395	1,200	283	500
# homework database sessions	2,876	2,508	2,600	906	1,800

CULTURAL SERVICES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.					
# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	13,276,646	13,254,825	12,500,000	6,067,836	12,500,000
# computer use questions	129,053	156,276	130,000	70,585	140,000
# computer sessions	653,291	632,187	640,000	300,351	641,000
# library information technology devices maintained	2,500	2,500	2,500	2,500	2,500

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.					
# developed acres maintained by gardeners at the Botanic Gardens	88	88	88	88	88
# Tingley acres maintained	33	33	33	33	33
# Tingley Beach visitors (estimated)	250,000	240,000	250,000	140,000	140,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.					
BioPark annual attendance	1,230,031	1,220,230	1,270,000	583,183	1,270,000
# of animals per zookeeper	30	24	27	24	27
# of animals (amphibians, reptiles, birds, mammals)	1,106	1,000	1,090	1,000	1,090
# students/adults admitted - school field trips	69,557	78,848	70,000	18,399	70,000
# animals at the Aquarium	9,898	9,800	9,898	9,800	9,800
# animal species at the Aquarium	409	409	409	409	409
# education events at the BioPark	272	348	280	131	280
# education interactions on-site	436,330	546,483	600,000	252,690	600,000
# education interactions off-site (includes Biopark-to-You Van that travels to every County within the State of New Mexico)	28,392	21,827	10,000	2,648	20,000
# volunteers per year	623	455	600	458	500
# volunteer hours per year	43,506	38,561	40,000	20,282	42,000
Attendance Zoo Music, Summer Night Concerts, Heritage & Special Events	26,291	32,138	27,500	18,712	27,500
# eggs produced by artificial spawning	77,670	78,279	77,670	-	75,000
# fish tagged and released	30,000	30,000	30,000	48,000	30,000
# fish maintained at BioPark	19,173	10,060	19,173	25,000	20,000
# of arthropods & insects in the BUGarium	20,000	20,000	20,000	20,000	20,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.					
Balloon Museum					
Total onsite attendance	130,376	143,972	132,000	75,456	134,000
Percentage of visitors from Albuquerque Metro Area - New FY20	N/A	N/A	N/A	N/A	40%
Total onsite education/public program attendance - New FY20	N/A	N/A	N/A	N/A	35,000
Total student field trip visitors (onsite)	6,727	6,833	6,600	2,993	6,600
# of volunteers - New FY20	N/A	N/A	N/A	N/A	70
Total onsite volunteer hours - New FY20	N/A	N/A	N/A	N/A	3,000
KiMo Theatre					
# of Total Events - New FY20	N/A	N/A	N/A	N/A	250
Total Attendance - New FY20	N/A	N/A	N/A	N/A	47,500
# of rentals to performing arts agencies	104	127	104	54	*N/A
# of Rentals - New (Revised) FY20	N/A	N/A	N/A	N/A	135
Total Rental Revenue - New FY20	N/A	N/A	N/A	N/A	\$ 125,000

CULTURAL SERVICES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
Attendance at rentals	33,973	33,413	38,250	15,856	35,000
# of City sponsored KiMo events	55	29	35	11	*N/A
# of Inter-Departmental City Rentals - New (Revised) FY20	N/A	N/A	N/A	N/A	35
# of Cinema at the KiMo events	121	14	75	-	*N/A
# of KiMo/CSD Sponsored Events - New (Revised) FY20	N/A	N/A	N/A	N/A	40
Attendance at Cinema at the KiMo events	2,849	811	4,875	-	*N/A
Attendance at KiMo/CSD Sponsored Events - New (Revised) FY20	N/A	N/A	N/A	N/A	10,000
# of tickets sold to events held at KiMo - Delete FY20	25,395	32,903	26,250	9,413	N/A
Gross Ticket Sales - New FY20	N/A	N/A	N/A	N/A	\$ 595,500
# of visual artists participating in gallery exhibits - New FY20	N/A	N/A	N/A	N/A	20
*Performance Measure revised in FY20.					
Old Town					
# of Artisans vending 364 days per year	5,400	5,400	5,400	2,700	75
South Broadway Cultural Center (SBCC)					
# of total events - New FY20	N/A	N/A	N/A	N/A	185
Total Attendance - New FY20	N/A	N/A	N/A	N/A	62,000
Gross Ticket Sales - New FY20	N/A	N/A	N/A	N/A	\$ 135,000
# of rentals of auditorium	84	51	63	25	*N/A
# of events in multi-purpose room	301	198	200	122	*N/A
# of rentals - New (Revised) FY20	N/A	N/A	N/A	N/A	95
Total Rental Revenue - New FY20	N/A	N/A	N/A	N/A	\$ 12,000
# of public entering venue - Delete FY20	89,079	82,590	70,000	46,103	N/A
attendance at rentals of auditorium	14,924	16,360	10,800	7,294	*N/A
Attendance at rentals - New (Revised) FY20	N/A	N/A	N/A	N/A	3,600
# of Inter-Departmental City Rentals - New FY20	N/A	N/A	N/A	N/A	70
# of SBCC/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	35
Attendance at SBCC/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	3,000
# of visual artists participating in gallery exhibits	300	115	210	111	200
# of participants attending art receptions - Delete FY20	4,264	3,565	3,600	3,183	N/A
*Performance Measure revised in FY20.					
Special Events					
# of events implemented	20	20	18	9	*N/A
# of events and concerts implemented - New (Revised) FY20	N/A	N/A	N/A	N/A	10
Total attendance at events - New FY20	N/A	N/A	N/A	N/A	130,000
Attendance Summerfest	82,000	83,000	82,000	70,000	85,000
Attendance Twinkle Light Parade	30,000	30,000	30,000	30,000	30,000
Attendance Memorial Day ceremonies	2,500	1,750	2,500	900	*N/A
Attendance Memorial Day/Veterans Day ceremonies - New (Revised) FY20	N/A	N/A	N/A	N/A	1,800
Attendance Freedom 4th	45,000	50,000	45,000	45,000	50,000
# of SE permits obtained through one-stop process	200	200	200	100	200
*Performance Measure revised in FY20.					
Albuquerque Museum					
Attendance at The Albuquerque Museum*	126,130	120,862	130,000	56,406	130,000
# of Children visiting	12,993	12,302	15,000	6,374	13,000
# Seniors visiting	23,679	18,698	25,000	10,411	22,000
School students in groups visiting	9,542	8,413	8,500	4,332	8,500
Percentage of visitors from Albuquerque Metro area	60%	70%	60%	70%	70%
Number of service requests to photo archives	212	345	220	922	2,000
Attendance for special events, performances, programs	34,120	38,272	40,000	15,589	38,000
Instructional hours provided for workshops in art and history	468	514	430	179	500
Attendance at Casa San Ysidro	9,284	8,174	10,000	5,608	11,000
# of Public Artworks Initiated (1% for Art)	15	25	15	17	25
# of Public Artworks Completed (1% for Art)	14	21	8	5	20

CULTURAL SERVICES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
# of Public Artworks Conserved (1% for Art)	40	48	30	25	25
# of arts organizations funded (UETF)	37	37	34	43	43
# of temporary artworks approved (Either/Both)	6	8	5	3	15
# of partnership w/ arts and cultural organizations (Either/Both)	9	10	7	9	10
# of education/outreach activities for public art (i.e. lectures/videos)	28	25	40	15	30
# of artists/art orgs receiving technical training - Delete FY20	45	40	75	20	N/A
# of visual artists participating in other satellite galleries - New FY20	N/A	N/A	N/A	N/A	30
# of brochures, flyers, leaflets printed/distributed - Delete FY20	128,000	126,450	100,000	50,000	N/A
# of advertisements placed - Delete FY20	260	293	180	90	N/A
# of remote and customized programs produced - Delete FY20	167	297	200	141	N/A
# of hours of staff hours producing programming - Delete FY20	1,804	2,600	1,800	1,110	N/A
# of impressions across MRT managed social media platforms - New FY20	N/A	N/A	N/A	N/A	1,000,000
# of earned media opportunities secured - New FY20	N/A	N/A	N/A	N/A	590
# of hours of original content produced for GOV-TV - New FY20	N/A	N/A	N/A	N/A	300
# of events posted to ABQtodo.com - New FY20	N/A	N/A	N/A	N/A	1,800
# of page views on ABQtodo.com	924,609	723,389	700,000	305,391	800,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.

KiMo Theatre

# of collaborative events with cultural entities/organization	20	19	19	18	*N/A
# of "partnership" program events - New (Revised) FY20	N/A	N/A	N/A	N/A	40
Attendance at collaborative events with cultural entities/organizations	2,676	1,746	2,250	1,981	*N/A
Attendance at "partnership" program events - New (Revised) FY20	N/A	N/A	N/A	N/A	2,500

*Performance Measure revised in FY20.

Old Town

# of collaborative events with cultural entities/organizations	75	70	70	40	*N/A
# of community sponsored events	12	11	11	5	*N/A
# of events and concerts implemented - New (Revised) FY20	N/A	N/A	N/A	N/A	55
Attendance at collaborative events with cultural entities/organizations	100,000	100,000	100,000	60,000	*N/A
Total attendance of events and concerts - New (Revised) FY20	N/A	N/A	N/A	N/A	70,000
# of Gazebo Rentals - New FY20	N/A	N/A	N/A	N/A	25
Attendance of Gazebo Rentals - New FY20	N/A	N/A	N/A	N/A	3,600

*Performance Measure revised in FY20.

South Broadway Cultural Center (SBCC)

# of collaborative events with cultural entities/organizations	49	38	60	32	*N/A
# of "partnership" program events - New (Revised) FY20	N/A	N/A	N/A	N/A	45
Attendance at collaborative events with cultural entities/organizations	14,924	16,360	12,000	3,734	*N/A
Attendance at "partnership" program events - New (Revised) FY20	N/A	N/A	N/A	N/A	4,500

*Performance Measure revised in FY20.

Special Events

Attendance at collaborative events with cultural entities/organizations - Delete FY20	12,000	10,000	10,000	4,000	N/A
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ECONOMIC DEVELOPMENT

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$5.9 million, an increase of 33.1% or \$1.5 million above the FY/19 original budget. Technical adjustments include funding of \$31 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$42 thousand, and funding of \$121 thousand for an intra-year economic development manager position. Also in FY/19, a reduction in contractual services was used to fund an intra-year wage adjustment.

Other technical changes include reducing one-time funding of \$25 thousand for the International Conference of Mayors held in Albuquerque. Increase adjustments include funding of \$13 thousand for the West Center Community Development contract moved from Family and Community Services and \$104 thousand for annualized utilities at the regional baseball complex.

The FY/20 proposed budget for continued economic development investments funds an increase of \$1.1 million that includes one million dollars one-time for Increment of One Job Training Program as well as \$100 thousand one-time for various local economic development investment projects. The contract for the Music Office for \$30 thousand is moved to Cultural Services and the residential energy audit for \$10 thousand is moved to Environmental Health.

The FY/20 budget proposes an increase in one-time funding of \$155 thousand for economic development that includes: \$40 thousand for African American Chamber of Commerce, \$20 thousand for Two Way Street News, \$50 thousand for Southwest Women's Collaborative, \$20 thousand in 3 Sisters Kitchen, \$15 thousand in Visionz-Sankofa, and \$10 thousand for Native American Film Makers. Funding of two million for LEDA projects is included in City Support as the transfer to the Capital Acquisition Fund.

One-time funding of \$25 thousand continues in international trade for a contract to support the Mexico City trade office, which is a MOU between the City, UNM, and the State.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Economic Development	1,585	1,763	1,794	1,750	2,102	339
ED-International Trade Program	185	199	210	198	199	0
ED-Convention Center / ASC	1,889	2,087	2,087	2,079	2,216	129
ED-Econ Dev Investment	221	411	1,267	1,276	1,421	1,010
TOTAL GENERAL FUND - 110	3,879	4,460	5,358	5,304	5,938	1,478
TOTAL APPROPRIATIONS	3,879	4,460	5,358	5,304	5,938	1,478
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,879	4,460	5,358	5,304	5,938	1,478
TOTAL FULL-TIME POSITIONS	11	11	11	12	12	1

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY -The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.					
Quality of Service rating food and beverage above average	100%	99%	90%	95%	90%
Users rating facility cleanliness above average or excellent	96%	99%	90%	96%	90%
Users rating facility conditions above average or excellent	96%	100%	85%	95%	85%
Users rating of overall ARSC experience above average or excellent	N/A	N/A	90%	98%	90%
% of total events booked by contractor	92%	81%	75%	83%	75%
# film leads	644	592	500	71	500
Film and media expenditures in local economy	180	\$145M	\$150M	\$155M	\$150M
State job training funds awarded to businesses	\$7.96M	\$6.3M	\$5.0M	\$1.7M	\$5.0M
# existing small businesses assisted by EDD	415	340	300	225	300
# of companies recruited	N/A	N/A	2	4	2

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - All entrepreneurs and businesses have opportunities to develop and prosper.					
# existing small businesses assisted by AED	170	95	125	77	125
Increase in payroll at businesses assisted	\$15.6M	\$17M	\$8M	\$7.2M	\$8M
# economic base business expansions	25	22	25	10	25
# employees added at expanded businesses	330	650	400	2282	400
# of local companies assisted by trade program	34	19	15	24	15
# of international business leads generated for local companies	109	45	15	23	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 2020 HIGHLIGHTS

General Fund

The FY/20 General Fund proposed budget for the Environmental Health Department is \$3.5 million, 10.2% increase or a net increase of \$323 thousand from the FY/19 original budget. This includes recurring funding of \$44 thousand to support the consumer health protection division and a new online permitting portal to improve the service experience for the regulated community and \$10 thousand for a residential energy audit program. Also proposed is \$10 thousand decrease to funding for laboratory analysis for groundwater and landfill gas samples in anticipation of a reduced sampling program.

Technical adjustments include funding of \$87 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Two FTE positions, one sustainability officer and one accounting assistant, were added intra-year for a net increase of \$101 thousand. Internal service costs associated with communication, risk and fleet increased by \$39 thousand.

Air Quality Fund- 242

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.

The FY/20 proposed budget for the Air Quality Fund is \$3.6 million, a net increase of \$205 thousand from the FY/19 original budget. This includes non-recurring funding of \$138 thousand to address the increasing need for expert witness and air board counsel support for pending permitting and enforcement actions concerning compliance with federal air quality requirements.

Technical adjustments include funding of \$73 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by eight thousand dollars and indirect overhead decreased by \$30 thousand.

Operating Grants -265

The FY/20 proposed budget for the department's grants, which are appropriated in separate legislation are \$2.1 million in the Operating Grants Fund.

The department's total full-time position count is 78 comprised of 32 in General Fund is 32, 29 in the Air Quality Fund and 17 in the Operating Grants Fund.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Consumer Health	1,195	1,322	1,322	1,286	1,445	123
EH-Environmental Svcs	641	649	649	656	674	25
EH-Strategic Support	646	693	693	683	857	164
EH-Urban Biology	506	489	489	488	500	11
TOTAL GENERAL FUND - 110	2,987	3,153	3,153	3,113	3,476	323
<u>AIR QUALITY FUND - 242</u>						
EH-Oper Permits Program 242	731	671	671	697	819	148
EH-EPA Title V Div	555	772	772	722	827	55

ENVIRONMENTAL HEALTH

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
EH-Dust Permits	241	237	237	229	244	7
EH-Vehicle Pollution Management	1,030	1,352	1,366	1,300	1,377	25
EH-Air-Trsf to General Fund	185	336	336	336	306	(30)
TOTAL AIR QUALITY FUND - 242	2,743	3,368	3,382	3,284	3,573	205
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,857	1,942	1,942	1,942	2,061	119
TOTAL OPERATING GRANTS FUND - 265	1,857	1,942	1,942	1,942	2,061	119
TOTAL APPROPRIATIONS	7,588	8,463	8,477	8,339	9,110	647
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,588	8,463	8,477	8,339	9,110	647
TOTAL FULL-TIME POSITIONS	76	76	76	78	78	2

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	65	8	8	0	0	(8)
Total Vehicle Pollution Management	1,174	1,168	1,168	1,153	1,168	0
Total Operating Permits	1,905	1,845	1,845	1,853	1,889	44
TOTAL REVENUES	3,144	3,021	3,021	3,006	3,057	36
BEGINNING FUND BALANCE	3,194	3,594	3,594	3,594	3,316	(278)
TOTAL RESOURCES	6,337	6,615	6,615	6,600	6,373	(242)
APPROPRIATIONS:						
Vehicle Pollution Management	1,030	1,352	1,366	1,300	1,377	25
Operating Permits	1,527	1,680	1,680	1,648	1,890	210
Total Transfers to Other Funds	185	336	336	336	306	(30)
TOTAL APPROPRIATIONS	2,743	3,368	3,382	3,284	3,573	205
FUND BALANCE PER CAFR	3,594	3,247	3,233	3,316	2,800	(447)
ADJUSTMENTS TO FUND BALANCE	45	0	0	0	0	0
AVAILABLE FUND BALANCE	3,640	3,247	3,233	3,316	2,800	(447)

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.					
<u>Consumer Health Protection:</u>					
# of completed inspections	7,924	5,602	8,000	4,177	7,100
<u>Urban Biology:</u>					
# of pesticide applications	847	828	N/A	788	800
units of applied pesticides	6,672	6,067	N/A	1,394	5,000
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20

DESIRED COMMUNITY CONDITION - Residents are active and healthy.

Consumer Health Protection:

# food-borne or water-borne health investigations	130	60	125	68	125
# of compliance activities - food safety training	20	16	N/A	18	25
# of compliance activities - new business guidance	8	12	N/A	35	75
# of compliance activities - existing business consultation	32	12	N/A	3	100

Urban Biology:

# of units inspected for bed bugs	184	1,319	N/A	276	550
# of human cases of vector-borne or zoonotic disease*	21	1	N/A	N/A	2
# of veterinary cases of vector-borne or zoonotic disease*	31	11	N/A	N/A	5
# of investigated cases of vector borne or zoonotic disease*	37	7	N/A	N/A	15

*Reported by calendar year in which the Fiscal Year ends (e.g. FY/18 measures are for calendar year 2018)

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution.					
<u>Environmental Services:</u>					
# of pounds of methane gas destroyed from LA Landfill	NA	1,868,000	1,500,000	1,040,398	1,500,000
# of pounds of chlorinated solvents removed/destroyed from LA Landfill	NA	192	150	24	150
Landfill gas measurements taken in buffer zones (1,219 acres)	NA	1,402	1,250	676	1,250
Groundwater samples collected showing protectiveness with no impairment	NA	117	109	49	109
Groundwater samples collected with impairment and corrective measures	NA	5	3	4	3
<u>Air Quality Operating Permits:</u>					
# permits issued within required regulatory timetable/#permit applications	175/179	153/172	200/200	112/122	175/175
<u>Air Quality Operating Grants:</u>					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	21/21	20/20	20/20	20/20
<u>Vehicle Pollution Management:</u>					
# initial vehicle inspections performed (not including retesting)	249,617	244,106	243,086	122,638	244,000
# vehicle inspection retests performed at VPMD	6,426	5,865	N/A	2,510	5,000
# of vehicle time extensions issued	3,141	2,877	N/A	1,389	3,000
# of completed audits / # of required audits of emissions inspection stations.	136/136	134/134	134/134	X/132	132/132
# of new emissions inspectors trained and certified (Initial)	141	154	N/A	96	150
# of existing emissions inspectors trained and re-certified	379	355	N/A	183	360

FAMILY AND COMMUNITY SERVICES

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

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget for the Department of Family and Community Services is \$48.3 million, an increase of \$7.4 million of which \$2.7 is non-recurring funding for the following initiatives: \$2 million which will fund approximately 125 new supportive housing vouchers and \$740 thousand for various initiatives listed in the Executive Summary and the Appendix sections of this document.

The FY/20 budget proposes an increase of recurring funding of \$3.3 million to extend services and hours at the Emergency Housing Center and \$525 thousand to expand the One ABQ: Youth Connect initiative which began in FY/19. This funding proposes to expand effective youth programs to the next level and would support continued progress toward the Mayor's goal of offering high-quality, out-of-school time opportunities to every child in Albuquerque. This is a multi-departmental initiative which is coordinated and managed as One ABQ: Youth Connect.

Additional proposed changes included \$308 thousand for a Public Health Initiative to monitor, identify, diagnose and investigate health problems and health hazards in the community, \$45 thousand increase to the There's a Better Way contract to support the addition of a third driver and \$80 thousand to create one FTE to support the Educational Initiatives Program. These would be funded by rearranging funds from the Substance Abuse, Health & Human Services, Affordable Housing, Homeless, and Educational Initiatives programs.

Technical adjustments include funding of \$406 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Four FTE positions were added intra-year for a net increase of \$206 thousand, one FTE was a transfer from the Department's Operating Grants Fund and three FTE's were created. Internal service costs associated with communication, risk and fleet increased by \$522 thousand.

The professional technical and social service contracts proposed budget is \$24 million which consists of \$14.5 million General Fund and \$195 thousand funded from the General fund 3/8% increase in GRT imposed in FY/19 and \$9 million funded from the Public Safety Quarter Cent tax. The Public Safety Quarter Cent tax revenue estimate increased by \$382 thousand for a total of \$10 million of which one million dollars is used to fund personnel and operating expenses in the substance abuse and mental health programs. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The Apartments Operating Fund proposed FY/20 budget is \$4 million, a \$193 thousand increase when compared to the FY/19 original budget. The Apartments Debt Service proposed budget is \$815 thousand, a one thousand dollar increase from the FY/19 original budget.

The FY/20 proposed budget for the department's grants which are appropriated in separate legislation are \$4.6 million in the Community Development Fund and \$23.4 million in the Operating Grants Fund. This is a combined increase of \$546 thousand from the FY/19 original budget.

The department's total full-time position count is 288. The full-time position count in General Fund is 202, an increase of five positions mentioned in the narrative above. The Community Development Fund count is 13, and the Operating Grants Fund is 73, a decrease of one.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FC-Affordable Housing Contract	2,637	2,530	2,530	2,535	4,590	2,060
FC-Child and Family Developmnt	5,284	5,909	5,909	5,056	6,330	421
FC-Community Recreation	7,344	8,801	8,801	8,552	11,863	3,062
FC-Emerg Shelter ContractsProg	1,762	1,651	2,699	2,710	5,225	3,574
FC-Grants Repayment Program	2,339	0	0	0	0	0

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FC-Health and Human Services	3,392	3,705	3,705	3,719	3,901	196
FC-Homeless Support Svcs Prog	3,178	3,220	3,153	3,156	3,274	54
FC-Mental Health ContractsProg	2,564	3,358	3,493	3,493	3,696	338
FC-Educational Initiatives	4,335	5,217	5,150	4,888	2,864	(2,353)
FC-Strategic Support	1,282	1,280	1,347	1,338	1,786	506
FC-Sub Abuse Contracts Prog	1,968	3,798	3,075	3,076	3,776	(22)
FC-Transitional Housing Prog	144	167	167	167	0	(167)
FC-Youth Gang Contracts Prog	1,250	1,245	1,245	1,246	952	(293)
TOTAL GENERAL FUND - 110	37,480	40,881	41,274	39,937	48,257	7,376
COMMUNITY DEVELOPMENT FUND - 205						
Project Program (205) - FCS	4,638	4,090	4,090	4,090	4,574	484
OPERATING GRANTS FUND - 265						
Project Program (265) - FCS	19,321	23,288	23,288	23,288	23,350	62
APARTMENTS FUND - 671						
FC-Apartments	2,646	2,931	2,931	2,931	3,123	192
FC-Apts Trsf to Debt Svc	672	814	814	814	815	1
FC-Apts Trsf to Housing F240	53	61	61	61	61	0
TOTAL APARTMENTS FUND - 671	3,371	3,806	3,806	3,806	3,999	193
APARTMENTS DEBT SERVICE FUND - 675						
FC-Apartments Debt Service	223	814	814	814	815	1
TOTAL APPROPRIATIONS	65,033	72,879	73,272	71,935	80,995	8,116
Intradepartmental Adjustments	672	814	814	814	815	1
NET APPROPRIATIONS	64,361	72,065	72,458	71,121	80,180	8,115
TOTAL FULL-TIME POSITIONS						
	282	284	284	288	288	4

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	4,638	4,090	4,090	4,090	4,574	484
TOTAL REVENUES	4,638	4,090	4,090	4,090	4,574	484
BEGINNING FUND BALANCE	64	64	64	64	64	0
TOTAL RESOURCES	4,702	4,154	4,154	4,154	4,638	484
APPROPRIATIONS:						
Total Project Expenditures	4,572	3,988	3,988	3,988	4,477	489
Total Transfers to Other Funds	66	102	102	102	97	(5)
TOTAL APPROPRIATIONS	4,638	4,090	4,090	4,090	4,574	484
FUND BALANCE PER CAFR	64	64	64	64	64	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	64	64	64	64	64	0

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	428	0	0	0	0	0
Total Enterprise Revenues	3,820	4,165	4,165	4,165	3,884	(281)
TOTAL REVENUES	4,248	4,165	4,165	4,165	3,884	(281)
BEGINNING WORKING CAPITAL BALANCE	1,599	2,090	2,090	2,090	2,449	359
TOTAL RESOURCES	5,846	6,255	6,255	6,255	6,333	78
APPROPRIATIONS:						
Housing Operations	2,646	2,931	2,931	2,931	3,123	192
Total Transfers to Other Funds	725	875	875	875	876	1
TOTAL APPROPRIATIONS	3,371	3,806	3,806	3,806	3,999	193
ADJUSTMENTS TO WORKING CAPITAL	(385)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,090	2,449	2,449	2,449	2,334	(115)

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(16)	0	0	0	0	0
Total Interfund Revenues	672	814	814	814	815	1
TOTAL REVENUES	656	814	814	814	815	1
BEGINNING FUND BALANCE	1,444	1,877	1,877	1,877	1,877	0
TOTAL RESOURCES	2,100	2,691	2,691	2,691	2,692	1
APPROPRIATIONS:						
Apartment Debt Service	223	814	814	814	815	1
TOTAL APPROPRIATIONS	223	814	814	814	815	1
FUND BALANCE PER CAFR	1,877	1,877	1,877	1,877	1,877	0
ADJUSTMENTS TO FUND BALANCE	(82)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,795	1,877	1,877	1,877	1,877	0

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Participation in programs:					
# of low-income children enrolled in the City's Child Development Centers FY/20 RESTATED	835	606	827	710	800
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	139	102	60	24	128
# of meals served to children in child development programs FY/20 NEW	N/A	N/A	N/A	N/A	216,000
Annual parent survey results:					
# of families that have experienced educational, financial, and/or career growth within the year	344	425	525	425	500
Quality of Education:					
# of the 25 Child Development Centers that received NAEYC (National Association for the Education of Young Children)	21	21	21	21	21
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
Out-of-School Enrichment Initiatives for Elementary & Mid Schoolers:					
Total # of Public and Charter Elementary School Students Enrolled FY/20 RESTATED	5,851	8,839	8,000	4,542	9,000
Total # of Public and Charter Middle School Students Enrolled FY/20 RESTATED	3,815	5,237	5,000	1,459	5,500
# of Teens who participate in Summer Teen Nights at Community Centers - FY/20 NEW	N/A	442	N/A	N/A	750
Drop Out Prevention Program:					
# of Students Participating in Drop Out Prevention Program – Delete FY/20	948	671	1,200	0	N/A
High School Job Mentor Program:					
Total # of Students in Program	697	750	750	809	1,500
# of Job Mentor Participants in Paid Summer Internships - FY/20 NEW	N/A	142	N/A	155	155
# of High School Seniors Enrolled in Program – Delete FY/20	268	349	268	290	N/A
Running Start for Careers Program:					
# of High School students served through Running Start for Careers – Delete FY/20	246	314	450	-	N/A
# of career disciplines wherein students placed through Running Start – Delete FY/20	48	10	45	-	N/A
# of schools participating in Running Start – Delete FY/20	24	20	25	-	N/A
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Summer Lunch Program:					
# of meal sites	165	155	170	151	155
Total # of Meals Served	382,066	382,066	400,000	333,895	350,000
Community Center Rental Information:					
Revenue Generated (Rentals, RFI's, etc.) – Delete FY/20	\$64,557	\$58,235	\$67,500	\$30,257	N/A
# of Rentals – Delete FY/20	258	239	250	169	N/A
Community Centers:					
Adult Attendance (Registered and Guest) - FY20 RESTATED	N/A	N/A	300,000	66,869	312,000
Youth Attendance - Summer	N/A	N/A	62,000	72,347	83,199
Youth Attendance - School Year	N/A	N/A	124,000	64,770	142,600
Other Youth Attendance - FY20 RESTATED	N/A	N/A	*	2,395	5,000
Playground Program:					
Youth Attendance - Summer	N/A	N/A	22,000	23,738	27,299
Youth Attendance - School Year	N/A	N/A	225,000	137,061	258,750
Revenue Generated for the Fiscal Year – Delete FY/20	\$899,625	\$805,476	\$850,000	\$422,762	N/A

FAMILY AND COMMUNITY SERVICES

	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
<u>Therapeutic Recreation Program:</u>					
Adult Attendance	N/A	N/A	*	5,809	13,361
Youth Attendance - Summer	N/A	N/A	7200	4,600	8,280
Youth Attendance - School Year	N/A	N/A	28000	12,024	32,200
<i>*Approved FY/19 were unable to propose a definite number because were at beginning stages of tracking this data</i>					
<u>Health and Social Service Centers (H&SSC)</u>					
# food boxes provided	14,407	15,741	16,000	8,964	17,000
<u>Facilities Maintenance:</u>					
# of Work Orders Completed at 73 Facilities (41 owned by FCS)	2,901	540	3,300	467	1,700

Measure- HUD Funded Calendar Year Contracts	Actual PY/16	Actual PY/17	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - Families are stable and economically secure.

Rehabilitation:

# of households receiving emergency repairs/retrofit	150	0	500	0	500
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Measure- HUD Funded Calendar Year Contracts	Actual PY/16	Actual PY/17	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - Affordable housing options are available throughout the city.

# of affordable housing units (New Construction).	138	113	273	106**	68
# of homeless provided emergency housing - FY/20 NEW	N/A	N/A	N/A	N/A	550
# of formerly homeless with stable housing (and case management if needed)	561	556	500	584	500
FY/20 RESTATED					
% who are still in housing program or who have exited to permanent housing by the end of the contract year FY/20 RESTATED	93%	93%	90%	93%	90%

**** The Sterling: 106 (completed); Solar Vista (completion goal 6/30/19) Nuevo Atrisco: 68 for FY/20**

Health & Social Services Centers - Eviction Prevention Program

# of evictions prevented	476	138	600	410	500
% of families still housed 3 months after eviction prevention assistance	74%	75%	80%	70%	75%

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.

Data on direct service provision contracts, other than CABQ Senior Affairs Department:

# of hours of care provided through Adult Day Care	58,583	46,960	57,384	25,014	57,384
# of hours of services for Homemaker/Personal In-Home Care	11,098	10,265	13,040	3,887	13,040
# of hours of in-home respite care for caregivers	8,337	8,175	8,845	3,482	8,845

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - The community works together for safety.

# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program – Delete FY/20	169	97	100	94	N/A
# of people with behavioral health challenges who receive intensive treatment services FY/20 NEW	N/A	N/A	N/A	N/A	340

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
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DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.

Total grant funds awarded – Delete FY/20	\$24,359,257	\$23,685,955	\$27,455,311	\$10,117,049	N/A
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FAMILY AND COMMUNITY SERVICES

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

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

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	95,000	AAA	IG
	City of Albuquerque / Senior Affairs	Senior support services	6,990,957	AAA	IG
	Oasis New Mexico	Evidence- Based Health Promotion	34,043	AAA	PT
	Village of Tijeras	Senior support services	95,000	AAA	IG
	Addus Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	TBD based on RFP negotiation	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Right At Home, Inc.	Medication Management senior services	33,055	AAA	PT
	Alzheimer's Association	Savvy Caregiver	80,000	AAA	SS
	Cornucopia, Inc.	Adult Day Care Respite	66,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	85,000	AAA	SS
	Senior Citizens Law Offices	Legal services for seniors	482,500	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	641,000	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	129,000	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	67,000	AAA	SS
Total Area Agency on Aging Grant			9,538,555		
Affordable Housing Contracts					
	Department of Senior Affairs Retrofit	Affordable Housing Preservation - Homeownership	500,000	CDBG	AH
	Planning Department EMHR	Affordable Housing Preservation - Homeownership	500,000	CDBG	AH
	Homewise Homestart	Affordable Homeownership Assistance	720,000	CDBG	AH
	Albuquerque Housing Authority	Affordable Housing Development/ Rental Rehabilitation	830,000	CDBG	AH
	Albuquerque Fire Dept.	Fire Engine District #14'	800,000	CDBG	PF
	Parks & Recreation	Barelas Planning	80,000	CDBG	PF
	Parks & Recreation	Wilson Park	810,000	CDBG	PF
	DMD	ADA Ramps	300,000	CDBG	PF
	Dept. of Family & Community Services	Eviction Prevention	119,900	CDBG	PS
	Dept. of Senior Affairs	Senior Meals Program	118,175	CDBG	PS
	Cuidando Los Ninos	Childcare for Homeless Children	35,500	CDBG	PS
	Albuquerque Healthcare for the Homeless	Motel Vouchers for Homeless	77,260	CDBG	PS
	St. Martins	Motel Vouchers for Homeless	46,950	CDBG	PS
	Barrett House	Motel Vouchers for Homeless	16,850	CDBG	PS
	First Nations	Motel Vouchers for Homeless	56,150	CDBG	PS
	Albuquerque Healthcare for the Homeless	Dental Services	197,880	CDBG	PS
	TBD	Contractual Services -HUD	10,000	CDBG	AH
	Office of Equity and Inclusion	Fair Housing	10,000	GF	PT
	TBD	Landlord-Tenant hotline	75,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	2,194,608	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	175,000	GF	SS
	Barrett Foundation / Casa Milagro	Housing assistance for homeless women	25,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Permanent housing for homeless families	100,000	GF QTR	SS
	Barrett Foundation	Permanent housing for women w/children	101,167	HESG	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	69,441	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	4,529,509	HOME	AH
	TBD	Affordable Housing Development/Homeownership Cibola Loop	2,500,000	HOME	AH
	TBD	CHDO Affordable Housing Development	322,199	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	836,330	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	258,675	HOME	AH
	Enlace	Tenant Based Rental Assistance	414,550	HOME	AH
	Enlace	Tenant Based Rental Assistance	125,000	HOME	AH
	St. Martins	Tenant Based Rental Assistance	374,656	HOME	AH
	St. Martins	Tenant Based Rental Assistance	116,000	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	53,700	HOME	AH
	Sawmill Community Land Trust	CHDO Operating	53,700	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental	2,065,154	WF HSNG	AH
	LeBeau Development LLC	Consulting services to develop single site Permanent Supportive Housing	20,000	F240	PT
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless persons	740,018	COC	SS
	Barrett Foundation/Bridges	Housing assistance for homeless persons	160,782	COC	SS
	Catholic Charities	Housing assistance for homeless persons	309,374	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	217,004	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	408,593	COC	SS
	St. Martin's Hope Works	Housing assistance for homeless persons	664,686	COC	SS
	St. Martin's Hope Works	Housing assistance for homeless persons	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for homeless persons	446,163	COC	SS
Total Affordable Housing Contracts			24,434,759		
Child and Family Development					
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	180,000	CYFD	PT
	Canteen	Meals for children in Child Development Programs	300,000	CYFD	PT
	TBD	Mental Health Coordinator	30,000	EHS	PT
	TBD	Translator	500	EHS	PT
	Cleverex Systems, Inc.	Hosting and Data Base (PROMIS)	24,750	EHS	PT
	TBD	Program Consultant	35,500	EHS	PT
	Lydia Montoya	Nutritionist	30,000	EHS	PT
	Melissa Williams	Early Head Start Mentor	15,000	EHS	PT
	NAEYC T.E.A.C.H.	Scholarships	3,000	EHS	PT
	Sandra Jan Wayland	Nurse	30,000	EHS	PT
	Sandra Jan Wayland	Disabilities Coordinator	30,000	EHS	PT
	Silvia Ripani	Health Coordinator	75,000	EHS	PT
	Catholic Charities	Early head start services for immigrant children	173,000	EHS	SS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	207,000	EHS	SS
	TBD	Various	42,000	GF	PT
	Cuidando Los Ninos	Child Care Services	20,000	GF	SS
	National Association Education Youth Children Teacher Education and Comprehension Help	Scholarships	5,000	PreK	PT
Total Child and Family Development			1,200,750		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Mary Alice Aragon	Ceramics Instructor	7,488	GF	PT
	Sally Lopez	Ceramics Instructor	5,148	GF	PT
	Stephanie Martinez	Ceramics Instructor	5,148	GF	PT
	Isshin Ryu	Karate Instruction	62,000	GF	SS
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,442,823	SFP	PT
Total Community Recreation			2,280,607		
Educational Initiatives					
	ABC Comm Schools/Charter EMSI	Before & After-school education programming	13,900	GF	SS
	APS / Elementary Middle School Initiatives	Before & After-school education programming	529,137	GF	SS
	Albuquerque Public School / Job Mentor Program	Job mentoring services to youth	158,500	GF	SS
	Homework Diner/Community Schools	Parent After School Community Engagement	15,375	GF	SS
	NM National Dance Institute	Dance svcs to youth to promote healthy living	76,000	GF	SS
	YDI / Job Shadow	Job mentoring services to youth	191,700	GF	SS
	Homework Diner/Community Schools	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	50,000	GF QTR	SS
	Albuquerque Public School / High School Initiative	Before & After-school education programming	575,000	GF QTR	SS
	Albuquerque Public School / High School Initiative	Before & After-school education programming & Soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,888,837		
Emergency Shelter Contracts					
	TBD	Motel vouchers for homeless persons	6,180	GF	SS
	Barrett House	Shelter for women/children	30,256	GF	SS
	Heading Home -WHEC	Emergency shelter for homeless persons	3,777,442	GF	SS
	S.A.F.E. House	Domestic violence shelter	234,000	GF	SS
	St. Martin's Hope Works	Displaced tenant services	40,000	GF	SS
	St. Martin's Hope Works	Motel program, shelter for homeless persons	50,000	GF	SS
	TBD	Emergency Shelter Contracts	75,200	GF	SS
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	39,000	GF QTR	SS
	Heading Home- WHEC	Emergency shelter for homeless persons	417,558	GF QTR	SS
	S.A.F.E. House	Domestic violence shelter	201,000	GF QTR	SS
	St. Martin's Hope Works	Day shelter services for homeless persons	142,000	GF QTR	SS
	Good Shepherd	Emergency Shelter Services	63,000	GF QTR	SS
	Barrett House	Shelter for women/children	41,000	HESG	SS
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	211,000	HESG	SS
	Heading Home -WHEC	Emergency shelter for homeless persons	192,376	HESG	SS
	NM Coalition to End Homelessness	Continuum of Care services- HMIS	32,640	HESG	SS
Total Emergency Shelter Contracts			5,552,652		
Health & Human Services					
	First Nations	Social & Sub Abuse Counseling Svcs for Urban Native Americans	203,800	GF	SS
	NM Xtreme Sports Assoc	Downtown Teen Center	240,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	Rio Grande Food Project	Food distribution services	25,000	GF	SS
	Roadrunner Food Bank	Food distribution services	200,680	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	YDI - High School Equivalency	Adult High School Equivalency preparation and workforce readiness training	76,500	GF	SS
	NM CAN	Services for youth aging out of care	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	144,500	GF	SS
	First Nations	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	50,000	GF	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	100,000	GF	SS
	Centro Savila	Early Intervention/Prevention	7,000	GF	SS
	Amigos & Amigas	After School program	10,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	99,336	GF QTR	SS
	First Nations	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	55,000	GF QTR	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	26,164	GF QTR	SS
	Centro Savila	Services for youth aging out of care	200,000	GF QTR	SS
	NM CAN	Services for youth aging out of care	68,400	GF QTR	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	50,000	GF QTR	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	90,250	GF QTR	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	215,632	GF QTR	SS
	Centro Savila	Early Intervention/Prevention	107,368	GF QTR	SS
Total Health & Human Services			2,269,780		
Homeless Support Services					
	NM Coalition to End Homelessness	Coordinated assessment / COC	110,752	COC	SS
	NM Coalition to End Homelessness	Homeless Management Information System	15,000	COC	SS
	AHCH	Dental services for homeless persons	67,400	GF	SS
	ABQ Healthcare for the Homeless	Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	125,000	GF	SS
	ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	38,760	GF	SS
	Albuquerque Indian Center	Meals for homeless and near homeless	58,440	GF	SS
	Almost Home	Provide Housing, Case Management, and Counseling to Chronically Homeless	235,250	GF	SS
	APS-Albuquerque Public Schools	APS Title I Services for Homeless Children	80,000	GF	SS
	Barrett	Supportive Services	25,000	GF	SS
	St. Martin's Hope Works	Supportive Services	360,000	GF	SS
	CLN Kids	Supportive Housing and Case Management	80,500	GF	SS
	Heading Home	Homeless support services	760,000	GF	SS
	Jail Re-entry Program Coordinator - Bernalillo County	Transition coordinator and operations of City/County jail re-entry program	77,000	GF	SS
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications and HMIS	56,100	GF	SS
	NM Coalition to End Homelessness	Coordinated assessment / COC	5,000	GF	SS
	Project Share -Barrett	Meals for homeless and near homeless	25,000	GF	SS
	St. Martin's Hope Works	Wells Park and Barelax cleanup	60,000	GF	SS
	St. Martin's Hope Works	There's a better way van	156,473	GF	SS
	Supportive Housing Coalition	Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	298,000	GF	SS
	Tender Love Community Center	Job development for homeless women	15,650	GF	SS
	NM VIC	Community Support Shuttle	57,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
	Crossroads for Women	Transitional housing and supportive social services	154,500	GF	SS
	Almost Home	Provide Housing, Case Management, and Counseling to Chronically Homeless	244,750	GF QTR	SS
	NM Coalition to End Homelessness	Coordinated assessment / COC	150,000	GF QTR	SS
Total Homeless Support Services			3,255,575		

Mental Health Contracts					
	2nd Judicial Court	Assisted Outpatient Treatment Court Proceedings and Program Oversight	232,819	SAMHSA	IG
	UNMH	Clinical Services for Assisted Outpatient Treatment Program	424,289	SAMHSA	SS
	UNM-ISR	Program Evaluation for Assisted Outpatient Treatment Program	125,219	SAMHSA	IG
	Legal Representation - TBD	legal representation for petitioner and respondents - several contracts not to exceed total dollar amount	120,000	SAMHSA	PT
	Pro Tem Judge	Court Proceedings for Assisted Outpatient Treatment Program	17,290	SAMHSA	PT
	Treatment Advocacy Center	Technical Assistance for Assisted Outpatient Treatment Program	9,767	SAMHSA	PT
	TBD	Technical Assistance and Training for Assisted Outpatient Treatment Program	15,233	SAMHSA	PT
	Angela Nichols	Re-Integration Services	20,000	GF	PT
	Mental Health Coordination	Mental health services	64,015	GF	PT
	Phoenix Consulting	ACT database	75,000	GF	PT
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
	Albuquerque Street Connect	Mental health services	360,000	GF	SS
	Mobile Crisis Teams- St. Martin's Hope Works	Mobile Crisis Teams	280,000	GF	SS
	NM Solutions/ACT	Mental health services	83,400	GF	SS
	St. Martin's Hope Works	Outreach services for homeless mentally ill	70,000	GF	SS
	St. Martin's Hope Works/ ACT	Mental health services	3,300	GF	SS
	UNMH/ACT	Mental health services	48,300	GF	SS
	Casa Fortaleza	Mental health services for survivors of sexual assault	70,380	GF QTR	SS
	Rape Crisis Center of Central New Mexico	Mental health services for survivors of sexual assault	225,070	GF QTR	SS
	NM Solutions/ACT	Mental health services	565,000	GF QTR	SS
	St. Martin's Hope Works/ACT	Mental health services	565,000	GF QTR	SS
	UNMH/ACT	Mental health services	665,000	GF QTR	SS
Total Mental Health Contracts			4,060,632		

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

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
Substance Abuse Contracts					
	Cathy Imburgia	Program Coordinator for DOJ Opioid Grant	50,000	DOJ Grant	PT
	UNMH	Provide peers in emergency department for DOJ Opioid Grant	36,045	DOJ Grant	SS
	UNM - Institute for Social Research	Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	GF	PT
	Maryland Interpreting Services	Treatment provider: Translation services for clinical contracts	15,000	GF	PT
	Phoenix Consulting	Treatment provider: network database	70,000	GF	PT
	RDO Consulting	Treatment provider: Behavioral Health Coordination	75,000	GF	PT
	Sheryl Philips	Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
	Treatment Provider Network	Voucher based substance use treatment services	125,437	GF	PT
	Albuquerque Public Schools (APS)/FAST Program	School based drug abuse prevention services	-	GF	SS
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	102,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Proposed	Funding Source	Contract Type
	Serenity Mesa	Transitional living and treatment for opioid and other addictions	100,000	GF	SS
	Youth Development, Inc.	School based substance use treatment services	190,030	GF	SS
	UNMH Sciences Center - Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	First Nations	Youth Substance Abuse initiative	1,960	GF	SS
	First Nations	Youth Substance Abuse initiative	98,800	GF QTR	SS
	Treatment Provider Network	Voucher based substance use treatment services	1,219,350	GF QTR	PT
	Albuquerque Public Schools (APS)/FAST Program	School based drug abuse prevention services	-	GF QTR	SS
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
	UNMH Sciences Center - Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,923,612		
Youth Gang Contracts					
	Enlace Comunitario	Preventative Outreach Services for Youth	92,060	GF	SS
	UNMH Young Children's Health Center	Gang intervention/prevention services through provision of behavioral health services	5,420	GF	SS
	YDI Youth Development Inc.	Stay-in-school mentoring program	127,080	GF	SS
	UNMH Young Children's Health Center	Gang intervention/prevention services through provision of behavioral health services	233,958	GF QTR	SS
	YDI Youth Development Inc.	Gang intervention/prevention services	493,622	GF QTR	SS
Total Youth Gang Contracts			952,140		
GRAND TOTAL			58,357,900		

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

Totals by Funding Source

AAA	Area Agency on Aging	9,538,555
CDBG	Community Development Block Grant Fund 205	5,218,665
COC	Continuum of Care	3,206,808
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	86,045
EHS	Early Head start	653,750
F240	City Housing Fund 240	20,000
GF	General Fund 110	14,488,827
GF QTR	General Fund 110 Public Safety Quarter Cent	9,023,113
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	647,624
HOME	Home Investment Partnership	9,584,318
PreK	Pre-kindergarten	5,000
SFP	Summer Food Program	1,442,823
SAMHSA	SAMHSA _ Assisted Outpatient Treatment	944,617
WF HSNB	Workforce Housing Fund 305	2,065,154
		58,357,900

Totals by Contract Type

AH	Affordable Housing	14,209,472
IG	Intergovernmental	7,538,995
PF	Public Facilities	1,990,000
PT	Professional Technical	5,772,537
PS	Public Service	668,665
SS	Social Service	28,178,230
		58,357,900

FINANCE AND ADMINISTRATIVE SERVICES

The Department of Finance and Administrative Services provides internal services including accounting, budget, purchasing, risk management, cash and investment management and citywide fleet and warehouse services.

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The proposed FY/20 General Fund appropriation of \$10 million increases \$550 thousand from the FY/19 original budget level. A performance officer position was added intra-year at the cost of \$117 thousand. Also, the false alarm unit is transferred from APD to the treasury division within DFAS. Funding of \$210 thousand is provided for the three FTE and operational costs. Double-fill funding for the budget officer and city economist in OMB is decreased by \$170 thousand for FY/20. Other technical adjustments include total funding of \$210 thousand for a cost of living adjustment, health benefits and the 2020 leap year. The treasury division increases \$33 thousand to cover audit and contractual costs related to oversight of Lodgers' Tax. Funding for property tax administration and fiscal agent fees is increased by \$132 thousand and internal service allocations are increased by a combined total of \$90 thousand dollars for telephone, network and risk. Operational savings in the department were identified and reduces appropriation by \$50 thousand.

Lodgers' Tax Fund

There is a \$779 thousand appropriation decrease proposed in the Lodgers' Tax Fund. The FY/20 budget of \$12.7 million represents a 5.8% decrease over the FY/19 original budget. After calculation of a 1/12th reserve, 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund is \$488 thousand. Sixty thousand dollars is earmarked for the ABQ ToDo program in Cultural Services, \$395 thousand is in support of the SMG contract for marketing of the convention center and \$33 thousand supports the audit and contractual costs budgeted in the treasury division. From the 50% promotions allocation, a combined contingency appropriation of \$898 thousand is held in reserve with \$243 thousand held for Visit ABQ's FY/20 year-end contractual incentive and \$655 thousand held for other incentive/promotional programs yet to be identified.

Hospitality Fee Fund

There is a \$336 thousand decrease in the Hospitality Fee Fund for a proposed budget of \$2.5 million. As in the Lodgers' Tax Fund, 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/20. The promotion appropriation is proposed to increase by \$25 thousand. The transfer to the Sales Tax Debt Service Fund increases by three thousand dollars while the transfer to the Capital Acquisition Fund for

tourism related capital needs in City facilities decreases by \$29 thousand. From the 50% promotions allocation, a combined contingency appropriation of \$331 thousand is held in reserve with \$49 thousand held for Visit ABQ's FY/20 year-end contractual incentive and \$282 thousand held for other incentive/promotional programs yet to be identified.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. WC, tort and other, safety, administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/20 proposed budget increases by two million from the original FY/19 level. The division gains one FTE mid-year as contractual service funding was traded for a senior office assistant position. Technical adjustments include total funding of \$84 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Indirect overhead increases by \$128 thousand and internal service costs combine for an increase of \$30 thousand. Tort claim appropriation increases by \$1.6 million and is included in the FY/20 CoRA allocation. In the workers' compensation area, contractual funding of \$61 thousand is requested for the Employee Health Center and for an RMIS and Telephonic Nurse interface. The tort and other division proposes to add a subrogation adjuster at a cost of \$90 thousand. The safety office division decreases funding for a defensive driving contract of \$24 thousand.

Supplies Inventory Management Fund

The proposed budget of \$1.1 million for the Supplies Inventory Management Fund increases by \$68 thousand dollars from the FY/19 original budget level of \$991 thousand. Technical adjustments include total funding of \$18 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Indirect overhead increases by \$37 thousand dollars. Technical adjustments for internal service costs account for a net increase of \$25 thousand dollars.

Fleet Management Fund

The FY/20 proposed budget of \$11.6 million for the Fleet Management Fund is \$579 thousand above the FY/19 original budget. A mid-year deletion of two FTE decreased the budget by \$179 thousand dollars. Technical adjustments include total funding of \$70 thousand for a cost of living adjustment, health benefits and the 2020 leap year. The anticipated FY/20 fuel use and cost increases the fuel appropriation by \$531 thousand. Internal service fund allocations combine for a net increase of \$139 thousand for telephone, fleet, network and risk.

Vehicle / Equipment Replacement Fund

The PC Refresh project that replaces the City's personal computers and laptops on an annual basis is funded at \$500 thousand. Six million dollars in one-time funding is included for the replacement of public safety vehicles.

FINANCE AND ADMINISTRATIVE SERVICES

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,740	4,046	4,114	3,818	4,143	97
FA-Citizen Svcs	3,001	0	0	0	0	0
FA-Financial Support Services	996	1,019	1,023	1,053	1,151	132
FA-Office of Mgmt and Budget	1,019	1,309	1,309	1,194	1,174	(135)
FA-Purchasing Program	1,249	1,539	1,539	1,391	1,567	28
FA-Strategic Support - DFAS	463	485	485	660	661	176
FA-Treasury Svcs Program	986	1,048	1,061	1,043	1,300	252
TOTAL GENERAL FUND - 110	11,454	9,446	9,531	9,159	9,996	550
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,499	5,316	5,316	6,033	5,445	129
FA-Trsf to Gen Fund	901	1,064	1,077	1,077	488	(576)
FA-Trsf Sales Tax DS Fd-F220	6,494	7,097	7,084	7,084	6,765	(332)
TOTAL LODGER'S TAX FUND - 220	12,894	13,477	13,477	14,194	12,698	(779)
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,062	1,041	1,041	1,088	1,066	25
FA-Trsf to CIP Fund	75	227	227	227	198	(29)
FA-Trsf to Gen Fund fr F221	89	335	335	335	0	(335)
FA-Trsf Sales Tax DS Fd-F221	1,198	1,196	1,196	1,196	1,199	3
TOTAL HOSPITALITY FUND - 221	2,424	2,799	2,799	2,846	2,463	(336)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	4	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	998	1,140	1,140	969	1,163	23
FA-Risk - Safety Office	1,655	1,907	1,933	1,698	1,910	3
FA-Risk - Tort and Other	1,419	1,867	2,077	2,013	1,968	101
FA-Risk - Workers Comp	1,884	2,224	2,240	1,992	2,357	133
FA-WC/Tort and Other Claims	30,585	26,240	26,240	24,613	27,829	1,589
FA-Risk Trsf to Gen Fund	827	855	855	855	983	128
TOTAL RISK MANAGEMENT FUND - 705	37,367	34,233	34,485	32,140	36,210	1,977
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	535	699	751	699	730	31
FA-Inv Trsf to Gen Fund	200	292	292	292	329	37
TOTAL SUPPLIES INV. MGMT FUND - 715	735	991	1,043	991	1,059	68
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,252	10,401	10,581	11,770	10,983	582
FA-Trsf: 725 to 110 Program	583	623	623	623	620	(3)
TOTAL FLEET MANAGEMENT FUND - 725	10,835	11,024	11,204	12,393	11,603	579
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	770	500	500	500	6,500	6,000
TOTAL APPROPRIATIONS	76,483	72,470	73,039	72,223	80,529	8,059
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	76,483	72,470	73,039	72,223	80,529	8,059
TOTAL FULL-TIME POSITIONS						
	150	153	153	153	157	4

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(2)	1	1	1	1	0
Total Lodgers' Tax	13,072	13,540	13,540	13,347	13,681	141
TOTAL REVENUES	13,071	13,541	13,541	13,348	13,682	141
BEGINNING FUND BALANCE	1,819	1,996	1,996	1,996	1,150	(846)
TOTAL RESOURCES	14,890	15,537	15,537	15,344	14,832	(705)
APPROPRIATIONS:						
Operating Appropriations	5,499	5,316	5,316	6,033	5,445	129
Total Transfers to Other Funds	7,395	8,161	8,161	8,161	7,253	(908)
TOTAL APPROPRIATIONS	12,894	13,477	13,477	14,194	12,698	(779)
FUND BALANCE PER CAFR	1,996	2,060	2,060	1,150	2,134	74
ADJUSTMENTS TO FUND BALANCE	16	(717)	(717)	0	(898)	(181)
AVAILABLE FUND BALANCE	2,012	1,343	1,343	1,150	1,236	(107)

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	1	1	1	1	0
Total Hospitality Fee Revenue	2,614	2,720	2,720	2,669	2,736	16
TOTAL REVENUES	2,615	2,721	2,721	2,670	2,737	16
BEGINNING FUND BALANCE	296	487	487	487	312	(176)
TOTAL RESOURCES	2,911	3,208	3,208	3,158	3,049	(160)
APPROPRIATIONS:						
Operating Appropriation	1,062	1,041	1,041	1,088	1,066	25
Total Transfers to Other Funds	1,362	1,758	1,758	1,758	1,397	(361)
TOTAL APPROPRIATIONS	2,424	2,799	2,799	2,846	2,463	(336)
FUND BALANCE PER CAFR	487	409	409	312	586	176
ADJUSTMENTS TO FUND BALANCE	5	(47)	(47)	0	(331)	(284)
AVAILABLE FUND BALANCE	493	362	362	312	255	(108)

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,063	317	317	317	328	12
Total Internal Service Revenues	37,888	35,770	35,770	35,795	37,646	1,876
TOTAL REVENUES	38,952	36,086	36,086	36,112	37,974	1,888
BEGINNING WORKING CAPITAL BALANCE	(11,145)	(14,656)	(14,656)	(14,656)	(11,530)	3,126
TOTAL RESOURCES	27,807	21,430	21,430	21,456	26,444	5,014
APPROPRIATIONS:						
Internal Service Operations	37,062	34,724	34,976	32,631	36,723	1,999
Total Transfers to General Fund	827	855	855	855	983	128
TOTAL APPROPRIATIONS	37,889	35,579	35,831	33,486	37,706	2,127
ADJUSTMENTS TO WORKING CAPITAL	(4,574)	500	500	500	500	0
ENDING WORKING CAPITAL BALANCE	(14,656)	(13,649)	(13,901)	(11,530)	(10,762)	2,887

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	18	9	9	22	9	0
Total Internal Service Revenues	736	625	625	552	625	0
TOTAL REVENUES	755	634	634	574	634	0
BEGINNING WORKING CAPITAL BALANCE	549	872	872	872	455	(417)
TOTAL RESOURCES	1,304	1,506	1,506	1,445	1,089	(417)
APPROPRIATIONS:						
Internal Service Operations	535	699	751	699	730	31
Total Transfers to General Fund	200	292	292	292	329	37
TOTAL APPROPRIATIONS	735	991	1,043	991	1,059	68
ADJUSTMENTS TO WORKING CAPITAL	303	0	0	0	0	0
AVAILABLE FUND BALANCE	872	515	463	455	30	(485)

FINANCE AND ADMINISTRATIVE SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	44	20	20	171	65	45
Total Internal Service Revenues	10,657	10,672	10,758	11,896	11,953	1,281
TOTAL REVENUES	10,700	10,692	10,778	12,067	12,018	1,326
BEGINNING WORKING CAPITAL BALANCE	266	81	81	81	(246)	(326)
TOTAL RESOURCES	10,967	10,773	10,859	12,147	11,773	1,000
APPROPRIATIONS:						
Fleet Management Operations	10,252	10,401	10,581	11,770	10,983	582
Transfers to Other Funds	583	623	623	623	620	(3)
TOTAL APPROPRIATIONS	10,835	11,024	11,204	12,393	11,603	579
ADJUSTMENTS TO WORKING CAPITAL	(51)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	81	(251)	(345)	(246)	170	421

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	300	500	500	500	6,500	6,000
TOTAL REVENUES	302	500	500	500	6,500	6,000
BEGINNING FUND BALANCE	1,235	767	767	767	767	0
TOTAL RESOURCES	1,537	1,267	1,267	1,267	7,267	6,000
APPROPRIATIONS:						
Computer Projects	643	500	500	500	500	6,000
Vehicle Projects	128	0	0	0	6,000	0
TOTAL APPROPRIATIONS	770	500	500	500	6,500	6,000
FUND BALANCE PER CAFR	767	767	767	767	767	0
ADJUSTMENTS TO FUND BALANCE	(515)	(526)	(526)	(526)	(526)	0
AVAILABLE FUND BALANCE	252	240	240	240	240	0

FINANCE AND ADMINISTRATIVE SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
#new/ #repeat/ #cleared financial audit findings*	6 / 9 / 11	2 / 5 / 10	13	7	2 / 4 / 4
On-time CAFR submission (due date: 12/15 of each year) **	YES	YES	YES	YES	YES
% Accounts Receivable over 30 DAYS / 60 DAYS / 90 DAYS	35%	22%	13%	10%	15%
% Accounts Payable over 30 DAYS / 60 DAYS / 90 DAYS	N/A	N/A	1.5%	1.5%	1.5%
% operating budget overspent before year end clean-up	0%	5%	5%	5%	5%
Operating reserve fund balance (% of expenditures)	11.0%	7.0%	8.9%	8.9%	8.4%
General Obligation Bond Rating (S&P,Fitch) (Moody's FY/17 & FY/18 only)	AAA / AA+/Aa1	AAA / AA+/Aa1	AAA / AA+	AAA / AA+	AAA / AA+
Gross Receipts Tax Bond Rating (S&P, Fitch) (Moody's FY/17 & FY/18 only)	AAA / AA+/Aa2	AAA / AA+/Aa2	AAA / AA+	AAA / AA+	AAA / AA+
Total return from liquidity investment portfolio in excess (basis points) of benchmark	(9)	5	(12)	-	2
Total return from core investment portfolio in excess (basis points) of benchmark	(72)	5	2	3	5
Total \$ and %change (from prior year) interest earned on investments	\$8,745,202	\$8,900,000 (1.08%)	\$8,500,000 (-4.49%)	\$5,250,000 (n/a %)	\$11,000,000 (29.4%)
# of RFP/RFB protests that are adjudicated against the City per year Deleted FY20	3	0	0	3	N/A
Participation of Purchasing staff in local and Purchasing sponsored and vendor community events Deleted FY20	3	3	4	3	N/A
% and \$ city purchases from local vendors NEW FY/20	N/A	N/A	N/A	43% \$154,000	48% \$160,000
% purchases for goods and services that are competed NEW FY/20	N/A	N/A	N/A	9%	15%
# Inventory turnovers per year NEW FY/20	N/A	N/A	N/A	2	4

* Metric changed from total findings to #new/ #repeat/ #cleared findings in FY20

** Metric changed from Date to YES/NO indicator

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive					
# and % change (from prior year) new workers compensation claims	659	662 / 4%	660 / -.3%	338	660 / 0%
# of group safety trainings conducted	134	187	125	111	N/A
Safety inspections conducted	188	379	250	154	N/A
# of employees enrolled in safety training	4,073	3,733	3,700	2,081	N/A
# of employees enrolled in CPR, AED, and First Aid	1,271	1,557	1,400	451	N/A
# enrolled in Employee Health Services training	1,045	1,156	1,200	551	N/A
#days lost to injury	514	510	500	247	500
# and % employees using Employee Assistance Program services	374 / 5.7%	356 / 5%	350 / 5%	174 / 5%	350 / 5%
# and cost (\$) of vehicle accidents	418	453	450	195	450
Cost (\$) of vehicle accidents (net of subrogation)	1,106,744	1,088,873	1,150,000	563,956	1,125,000
Total Cost of Risk as a percentage of the City Budget	3.67%	3.98%	3.45%	3.45%	3.50%
# days city vehicles are out of service due to repair	Fleet has requested to develop a benchmark in FY20				TBD

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

Albuquerque Fire Rescue provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 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

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The proposed FY/20 General Fund budget for Albuquerque Fire Rescue is \$92.9 million, an overall increase of 11.5% or \$10 million above the FY/19 original budget.

Intra-year FY/19 personnel changes include the addition of one full-time administrative assistant position at a cost of \$56 thousand offset by a reduction in contractual dollars.

Technical adjustments include total funding of \$2.4 million for a cost of living adjustment, health benefits and the 2020 leap year. Additionally \$231 thousand was included for the 9.5% paramedic wage differential in FY/20. The overtime appropriation was increased \$567 thousand in proportion to IAFF wage adjustments since 2017.

Other technical adjustments include a net increase in risk assessments of \$366 thousand. Internal service allocations increase the telephone appropriation by \$63 thousand, increase fleet maintenance and fuel by \$30 thousand and decrease network, radio and VoIP by a net of \$12 thousand dollars.

The FY/20 proposed budget includes a one-time increase to the general fund appropriation of one million dollars. This will free up the Fund 210 budget to cover the cost of apparatus, equipment and bunker gear replacement. To meet the necessary training requirements for Insurance Service Office (ISO), an additional amount of \$158 thousand is included to cover the increased cost of overtime specific to HTR training and ISO paramedic training. AFR identified changes to the paramedic training school which resulted in a decrease of \$29 thousand in operating costs.

The function of ADAPT (aka Safe City Strike Force) was moved from Planning to Fire in FY/20. This includes moving six positions worth \$411 thousand and \$300 thousand of non-recurring contractual service dollars. Fire will re-classify the positions to one captain, one lieutenant and two drivers.

A new program entitled Office of Emergency Management was established and includes a grants manager position at a cost of \$82 thousand.

The FY/20 proposed budget includes a revision to the Fire and Life Safety Fee with the new revenue to be used to fund nine positions for \$855 thousand and operating costs of \$439 thousand of which \$341 thousand is one-time. One captain and four drivers will be added to the FMO Plan/Checking division to improve productivity and expedite services, one para lieutenant and one driver to the PIO division to improve recruitment efforts and to disseminate information to the public and one para lieutenant and one carpenter to the HEART team to support DSA's fall prevention program.

Funding of \$92 thousand to add a driver position and \$34 thousand for operating is being proposed for AFR to work in collaboration with APD to provide a risk and threat assessment to schools/facilities. Of this amount, \$29 thousand is non-recurring.

To meet the appropriate staffing level and accounting for the relief factor level, twelve additional firefighter positions are included at a cost of one million dollars, to be funded with offsetting revenue from the implementation of an emergency incident cost recovery fee. Funding of \$391 thousand is also included for five additional fleet positions and associated non-recurring operating costs of \$105 thousand. Outside vehicle maintenance costs in Fund 210 are projected to decrease by \$584 thousand.

Fire Fund - 210

The proposed FY/20 State Fire Fund budget is \$2.1 million. The fund is used for general operations and equipment needs of the Fire department and includes training. Technical adjustments for the FY/20 proposed budget include funding for capital equipment and an increase in the transfer to debt service. With the General Fund proposal to bring fleet maintenance operations in-house, outside vehicle maintenance was decreased by \$584 thousand.

Fire Debt Service Fund - 410

The FY/20 proposed budget will transfer \$293 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410). This is an increase of \$191 thousand over FY/19 to account for the increase in new debt earmarked for the purchase and improvements of a new fleet building expected to come on-line in FY/20. In FY/19, the Fire Department applied for and was approved for \$2.7 million in funding from the NM Finance Authority secured by the State Fire Protection Fund.

FIRE

Operating Grants - 265

Operating grants for FY/20 which are appropriated in separate legislation, total \$2.9 million and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

In FY/20 the Office of Emergency Management and the Homeland Security grants will move from Police to Fire. The OEM grant currently staffs three positions.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Dispatch	5,173	5,731	5,745	6,209	5,157	(574)
FD-Emergency Response	62,840	67,588	67,867	67,008	69,408	1,820
FD-Emergency Services	0	0	0	0	3,044	3,044
FD-Fire Prevention	3,436	3,577	3,577	4,353	6,464	2,887
FD-Headquarters	2,432	2,505	2,507	2,658	2,614	109
FD-Logistics	1,427	1,511	1,511	1,619	2,905	1,394
FD-Office of Emergency Management	0	0	0	0	82	82
FD-Training	2,356	2,417	2,439	3,386	3,242	825
TOTAL GENERAL FUND - 110	77,664	83,329	83,646	85,232	92,916	9,587
<u>STATE FIRE FUND - 210</u>						
FD-Fire Fund	2,898	2,276	2,276	2,567	1,852	(424)
FD-Transfer to D/S Fund 410	102	102	102	102	293	191
TOTAL FIRE FUND - 210	3,000	2,378	2,378	2,669	2,145	(233)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	28	1,271	1,271	1,271	2,858	1,587
<u>FIRE DEBT SERVICE FUND - 410</u>						
FD-Fire Debt Service Fund	101	102	102	102	293	191
TOTAL APPROPRIATIONS	80,793	87,080	87,397	89,274	98,212	11,132
Intradepartmental Adjustments	102	102	102	102	293	191
NET APPROPRIATIONS	80,691	86,978	87,295	89,172	97,919	10,941
TOTAL FULL-TIME POSITIONS	711	730	730	731	766	36

FIRE

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	5	5	6	5	0
Total Intergovernmental Revenue	2,238	2,237	2,237	2,365	2,378	141
TOTAL REVENUES	2,254	2,242	2,242	2,370	2,383	141
BEGINNING FUND BALANCE	1,437	691	691	691	392	(298)
TOTAL RESOURCES	3,691	2,933	2,933	3,061	2,775	(157)
APPROPRIATIONS:						
State Fire Fund	2,898	2,276	2,276	2,567	1,852	(424)
Total Transfers to Other Funds	102	102	102	102	293	191
TOTAL APPROPRIATIONS	3,000	2,378	2,378	2,669	2,145	(233)
FUND BALANCE PER CAFR	691	555	555	392	630	76
ADJUSTMENTS TO FUND BALANCE	12	0	0	0	0	0
AVAILABLE FUND BALANCE	703	555	555	392	630	76

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Interfund Revenue	102	102	102	102	293	191
TOTAL REVENUES	103	102	102	102	293	191
BEGINNING FUND BALANCE	5	8	8	8	8	0
TOTAL RESOURCES	109	110	110	110	301	191
APPROPRIATIONS:						
Debt Service	101	102	102	102	293	191
TOTAL APPROPRIATIONS	101	102	102	102	293	191
FUND BALANCE PER CAFR	8	8	8	8	8	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	8	8	8	8	8	0

FIRE

PERFORMANCE MEASURES

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

Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The public is safe.					
# of Cadets graduating from Academy	18	22	40	20	40
# of trained Paramedics	221	222	245	222	250
# of Firefighters trained in Professional Development Program	73	60	100	20	90
Avg response time to emergency incidents from Fire's receipt of call to arrival	8:24	7:15	8:00	7:23	8:00
# heavy technical rescue calls	66	88	84	44	92
# of community involvement calls	624	527	600	328	700
# arson cases cleared	28	14	18	9	25
# fire related injuries	6	13	14	12	13
# citizens trained in prevention techniques	9,063	8,652	20,000	3,713	9,000
# of children educated	19,087	18,219	20,000	16,882	21,000
Total # of plans reviewed	3,829	3,694	3,500	1,990	3,900
# of initial inspections	5,618	5,356	5,500	2,333	5,700
Develop reports of statistical info, trend analysis and measuring performance.	650	650	670	670	737
# of Fire reports reviewed for accuracy and completeness	8,495	6,695	11,926	4,414	9,269
# of EMS Reports reviewed for accuracy and completeness	106,343	102,105	114,980	53,287	117,231
# of Fire Records released to the public	977	992	805	487	1022
# of EMS Reports released to the public	1005	898	842	438	920
Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.					
Total # of calls received	174,426	191,471	174,000	95,576	190,000
# of hazardous condition calls (other than hazardous materials incidents)	2044	2194	3,319	908	1,998
# false alarms & other false calls	5,807	3,359	5,053	1,797	3,953
# of other emergency calls	9,042	8,630	10,100	4,691	9,500
# of other (non-emergency) calls	62,549	79,990	80,700	41,000	81,000
Total # of calls dispatched	105,981	109,033	110,000	54,540	110,500
# residential fires	147	195	143	95	209
# non-residential structural fires	37	53	46	47	103
# hazardous materials incidents	554	589	816	233	513
# wildland fires	135	278	194	69	76
# medical first responder calls (Basic Life Support)	59,296	60,539	60,480	31,366	63,000
# Advanced Life Support Calls	34,155	33,390	34,836	16,306	33,500
# of Firefighters trained in Wildland Task Force	150	140	200	118	160
# of Firefighters trained as Hazardous Materials Technicians	134	134	155	106	130
# of Firefighters trained as Technical Rescue Technicians	56	52	70	49	63
# of Citizens trained in the Community Training Center	4,000	5,156	4,000	3,667	4,500
Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The community works together for safety.					
# requests for tapes and CAD reports.	246	275	260	138	290
Avg days until receipt of requested City maps to frontline units	2	2	2	2	2
# days that premis, hazard and compromised structure info entered into CAD system	2	2	2	2	2
% of time technical support, for AFD, is achieved within a 24 hour period.	95%	94%	94%	94%	95%

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 2020 HIGHLIGHTS

General Fund

The FY/20 proposed General Fund budget of \$3.6 million increases by \$867 thousand or 31.2% from the FY/19 original level.

Two intra-year positions, a deputy director and an HR analyst, are funded in FY/20 for \$208 thousand. Technical adjustments include total funding of \$59 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service assessments decrease by a net total of \$106 thousand dollars. Proposed funding is included of \$97 thousand for a senior HR analyst to provide city-wide assistance and ten thousand dollars for the increased need for volunteer background checks. One-time funding is proposed for harassment avoidance training of \$70 thousand and \$500 thousand for city-wide workforce recruitment.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.5 million and increases by \$150 thousand from the FY/19 original budget. Two intra-year positions, an executive project manager and a labor liaison, are

funded in FY/20 for \$215 thousand. Technical adjustments include total funding of \$13 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Risk and telephone allocations increase by \$22 thousand.

Group Self-Insurance Fund

A new fund will be set up in FY/20 for the purpose of the City's group health insurance. The City will move from a fully insured medical plan to a self-insured medical plan. This brings the City in line with other municipalities of similar size. The initial budget of \$78.1 million will cover not only the City's employees and their dependents but also 17 participating entities' employees and their dependents. The medical claim appropriation is \$68 million with the remaining \$10 million needed for operational costs. Estimated revenue is proposed to exceed appropriation by \$5.9 million and will go towards building the requisite reserve for the fund. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund

The Employee Insurance Fund budget of \$7.6 million decreases by \$58.6 million from the FY/19 appropriation mainly due to the move of medical insurance to the Group Self-Insurance Fund. COBRA funding is included in the move at \$32 thousand. Technical adjustments include total funding of \$24 thousand for a cost of living adjustment, health benefits and the 2020 leap year. A decrease in life insurance premiums for active city employees results in a decrease in appropriation of \$417 thousand. Budget for dental and vision increases by a total of \$30 thousand despite the decrease in premium for vision insurance due to increased participation for both benefits. The transfer for indirect overhead increases by two thousand and allocations for telephone and risk decrease by five thousand dollars. One-time funding of \$300 thousand is proposed as the Flexible Spending RFP will be processed in FY/20 and there may be a need to seed money if a new vendor is chosen.

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

HUMAN RESOURCES

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
HR-Personnel Svcs	2,448	2,645	2,668	2,683	3,512	867
HR-B/C/J/Q Union Time Program	116	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,564	2,776	2,799	2,814	3,643	867
RISK MANAGEMENT FUND - 705						
HR-Unemployment Comp	405	1,119	1,119	1,095	1,022	(97)
HR-Employee Equity	117	227	227	251	474	247
TOTAL RISK MANAGEMENT - 705	522	1,346	1,346	1,346	1,496	150
GROUP SELF-INSURANCE FUND - 710						
HR-Group Self Insurance	0	0	0	0	78,098	78,098
TOTAL GROUP SELF-INSURANCE - 710	0	0	0	0	78,098	78,098
EMPLOYEE INSURANCE FUND - 735						
HR-Insurance Adm	58,600	66,152	66,303	66,512	7,562	(58,590)
HR-Ins Trsf to General Fund	80	84	84	84	86	2
Total Employee Insurance Fund - 735	58,680	66,236	66,387	66,596	7,648	(58,588)
TOTAL APPROPRIATIONS	61,766	70,358	70,532	70,756	90,885	20,527
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	61,766	70,358	70,532	70,756	90,885	20,527
TOTAL FULL-TIME POSITIONS	38	38	38	42	43	5

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	25	25
Total Internal Service Revenues	0	0	0	0	83,992	83,992
TOTAL REVENUES	0	0	0	0	84,017	84,017
BEGINNING WORKING CAPITAL BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	0	0	0	0	84,017	84,017
APPROPRIATIONS:						
Internal Service Operations	0	0	0	0	78,098	78,098
TOTAL APPROPRIATIONS	0	0	0	0	78,098	78,098
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	0	0	0	5,919	5,919

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	83	120	120	120	100	(20)
Total Internal Service Revenues	58,414	65,170	65,170	65,757	6,367	(58,803)
TOTAL REVENUES	58,497	65,290	65,290	65,877	6,467	(58,823)
BEGINNING WORKING CAPITAL BALANCE	3,347	3,164	3,164	3,164	2,445	(719)
TOTAL RESOURCES	61,844	68,454	68,454	69,041	8,912	(59,542)
APPROPRIATIONS:						
Human Resources Department	58,600	66,152	66,303	66,512	7,562	(58,590)
Transfers to General Fund	80	84	84	84	86	2
TOTAL APPROPRIATIONS	58,680	66,236	66,387	66,596	7,648	(58,588)
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	3,164	2,218	2,067	2,445	1,264	(954)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.					
\$ value of potential liability from Unemployment Claims ('000s)	861	597	900	397	800
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	204	142	300	60	250
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Total Unemployment Claims	193	96	236	63	150
# of protestable unemployment claims	48	30	113	15	45
# of non-protestable unemployment claims	145	66	180	48	105
# of protestable unemployment claims ruled favorably	40	22	51	11	33
# of protestable unemployment claims ruled unfavorably	8	8	19	4	12
% of new hire turnover within the 1st year of employment	23%	19%	16%	12%	15%
# candidates participating in entry-level and public safety promotional testing programs.	1,434	1,047	1,200	658	1,100
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams and assessors to evaluate candidates in Assessment Centers.	73	66	60	52	50
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.4	4.4	4.1	4.1	4.1
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.5	4.5	4.2	4.2	4.2
<u>Average time to offer</u>					
Average Time from Advertisement Expiration Date to Offer	53	65	60	54	60
Average Time from Request Date to Offer	90	72	75	57	75
# of employees participating in city sponsored training	6,966	5,664	3,000	8,431	5,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	18%	33%	35%	20%	35%

HUMAN RESOURCES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.					
% of employees participating in Medical	91.3%	92.4%	91.0%	92.1%	92.0%
% of employees participating in Dental	92.4%	93.6%	92.0%	93.6%	93.0%
% of employees participating in Vision	86.6%	88.5%	87.0%	89.1%	89.0%
Average dollars of wellness cost per encounter (actual) * DELETE FY/20	\$34.49	\$3.10	\$9.97	\$3.71	N/A
<u>Average dollars of cost per employee</u>					
Medical	\$9,898.06	\$9,047.43	\$11,520.12	\$5,481.06	TBD
Dental	\$779.77	\$780.19	\$827.42	\$384.20	TBD
Vision	\$124.54	\$124.56	\$125.10	\$61.70	TBD
Average compensation per Regular Employee (Pay + Benefit Rate)	\$32.85	\$33.16	\$34.17	\$34.81	TBD
Average compensation per Regular Employee NEW FY/20	N/A	N/A	N/A	N/A	\$22.95
% of PPC complaints filed against the City ruled favorably	95%	96%	100%	100%	98%
% of Grievances filed against the City ruled favorably	90%	91%	90%	92%	92%
* Prior to FY18 was calculated per employee, in FY/18 changed to per encounter.					

LEGAL

The Legal Department represents the City's interests in all courts in New Mexico, before administrative and legislative bodies, and is responsible for handling and oversight of civil lawsuits filed against the City, its officials, and its departments. In addition to trial work in a broad range of areas, the department advises clients in labor and employment matters, contract issues, protection of environmental resources, the management of risk in the operation of City services, and land use and planning issues. Additionally, the Legal Department oversees the Metropolitan Court Traffic Arraignment Program, enforcement of the City's Minimum Wage Ordinance, Notices, and Rules and counsels the Office of the City Clerk in legal matters related to elections and to public records requests made pursuant to Inspection of Public Records Act. The Office of Equity and Inclusion and the Civil Rights Office offer numerous services and resources to city residents in civil rights matters as well as alternative dispute resolutions.

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$6.3 million, an increase of 1.8% or \$111 thousand above the FY/19 original budget. Technical adjustments include funding of \$138 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are increased by \$51 thousand.

Other technical changes include reducing funding of \$117 thousand intra-year to move one position to the Office of the City Clerk, and reducing contractual services by \$200 thousand to restructure Assistant City Attorney salaries for retention.

The proposed budget also includes \$56 thousand for a new position in the Office of Civil Rights (OCR) within Legal Services. This office was established during FY/19 with existing staff to promote equality, investigate civil rights complaints, and prevent discrimination in housing, public accommodations and employment. Other proposed changes include \$182 thousand to add one new assistant attorney and to provide higher pay to managing attorneys. This will attract and retain experienced attorney's to litigate more complex cases in-house and reduce the number of cases assigned to outside counsel. This is offset by an increase of \$150 thousand in revenue from the risk fund.

The Office of Equity and Inclusion, previously Diversity and Human Rights, was established in March 2018. The office is tasked with addressing inequality in the Albuquerque community to make the City safe, inclusive, and level the playing field so all citizens have equal opportunity to access resources and employment opportunities. Funding of \$87 thousand is included for one new position as well as operating expense for FY/20.

Proposed changes for FY/20 also include moving funding of \$345 thousand for the public access channels contract to Cultural Services. One-time funding of \$30 thousand is also included for required travel related to depositions and training.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	4,957	6,213	6,353	6,334	5,937	(276)
LG-Office of Equity and Inclusion	0	0	0	0	387	387
TOTAL GENERAL FUND - 110	4,957	6,213	6,353	6,334	6,324	111
TOTAL APPROPRIATIONS	4,957	6,213	6,353	6,334	6,324	111
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,957	6,213	6,353	6,334	6,324	111
TOTAL FULL-TIME POSITIONS	60	60	59	59	62	2

LEGAL

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - <i>Government protects the civil and constitutional rights of citizens</i>					
# Lawsuits received	211	80	175	42	90
# active cases	312	321	350	121	350
# cases closed	105	30	125	55	100
# of Traffic Cases going to Arraignment	28,643	13,053	30,000	11,523	30,000
% of approx 40,000 Pleads resolved	58%	57%	70%	54%	70%
# DWI Seizure Reports reviewed – Ceased in FY/19	778	366	700	313	-
# of Vehicle Forfeiture actions - Ceased in FY/19	82	32	100	-	-
# vehicles booted - Ceased in FY/19	208	114	200	95	-
# vehicles released on agreement - Ceased in FY/19	232	81	200	73	-
# vehicle seizure hearings - Ceased in FY/19	522	243	500	205	-
# vehicles auctioned - Ceased in FY/19	338	130	300	-	-
\$ from auctions (000s) - Ceased in FY/19	242	100	300	-	-

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - <i>City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	69	41	70	17	50
# Employment cases closed	30	12	30	32	30
# Housing cases closed	43	30	45	39	50
# Other cases closed	272	109	225	63	200
Referral (passed to more appropriate agency after intake)	88	42	88	82	88
Brief (provided answer/solution to standard problem)	304	138	260	45	260
Extended (research, visited site, more complex issue)	17	9	18	13	18
Investigation (report or formal document for intake)	5	3	4	4	4

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - <i>The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	961	502	1,100	548	1,100
# of mediations/facilitations	118	52	125	48	100
% ADR mediations successfully resolved	91%	87%	92%	90%	92%

MAYOR'S OFFICE

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$1.1 million, an increase of 9.5% or \$93 thousand above the FY/19 original budget. Technical adjustments include funding of \$21 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Operating expense is increased by \$25 thousand to adequately fund supplies, travel, dues/memberships and contractual services. Internal service costs associated with communication, risk and fleet increased by \$11 thousand.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	848	977	1,027	1,027	1,070	93
TOTAL APPROPRIATIONS	848	977	1,027	1,027	1,070	93
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	848	977	1,027	1,027	1,070	93
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

MUNICIPAL DEVELOPMENT

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The FY/20 proposed General Fund budget is \$50.1 million. This is an increase of \$6.3 million from the FY/19 original budget of \$43.8 million. In FY/20 the crossing guard program will transfer into Municipal Development from APD and this includes funding for 6 full-time Lead Crossing Guard positions and 150 part-time temporary positions totaling \$1.4 million and includes operating funds of \$40 thousand. Technical adjustments include funding of \$809 thousand for a cost of living adjustment, health benefits and the 2020 leap year.

Factors contributing to the increase in appropriations are the addition of a full-time Administrative Assistant and a full-time position to supervise the crossing guard program. Additional one-time funding for vehicles, supplies, cell phones and uniforms are included in the amount of \$228 thousand and recurring operating dollars of \$17 thousand for ongoing operations. One-time funding is included for street lighting, neighborhood signs and pedestrian safety in the amount of \$2.2 million and funding for the addition of one full-time surveyor position in the amount of \$100 thousand. The cost of risk increased by \$155 thousand from FY/19 as well as an increase to the cost of fleet maintenance and fuel of \$123 thousand. The FY/20 proposed General Fund budget funds a total of 337 full-time positions.

The transfer to the City/County Facilities Fund increased by \$42 thousand and the transfer to the Stadium Fund increased by \$350 thousand.

Gas Tax Road Fund

The FY/20 Gasoline Tax proposed budget has increased by \$98 thousand from FY/19 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. A progressive engineering series position has been added to provide a career ladder for the street maintenance workforce at a cost of \$129 thousand. Revenues are estimated to remain at \$4.9 million. In addition, the fund is subsidized with a 1.3 million transfer from the General Fund. The proposed budget funds a total of 60 full-time positions.

City/County Facilities Fund

The FY/20 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, increased to \$3.4 million. The proposed budget increased by \$87 thousand or 2.6% from the FY/19 original budget.

Revenues include rent collected from Bernalillo County and a City share based upon the percentage of the occupied space of each entity. It is anticipated that Bernalillo County will contribute one million dollars and the City will contribute \$2.3 million towards the operations and maintenance of the two facilities for FY/20. The proposed budget funds a total of 16 full-time positions.

Parking Operating and Debt Service Funds

The FY/20 parking enterprise proposed budget of \$4.7 million reflects an increase of 9.6% from the FY/19 original budget.

The FY/20 revenues are estimated at approximately \$4.3 million and include revenue from fines and penalties. Other revenues include miscellaneous and service charge revenues of \$78 thousand. The proposed FY/20 budget funds 44 full-time positions with the addition of three full-time parking enforcement positions.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/20 is \$2.3 million, an increase of 16%.

Anticipated enterprise revenues for FY/19 are \$1.8 million dollars. The transfer from the General Fund increased by \$350 thousand to fund park maintenance for the New Mexico United professional soccer team. The total transfer is \$548 thousand in FY/20. There are two full-time positions budgeted in FY/20.

The FY/20 proposed budget for the Baseball Stadium Debt Service Fund is one million dollars.

MUNICIPAL DEVELOPMENT

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,046	2,675	2,675	2,609	2,776	101
MD-Design Recovered Storm	2,254	2,670	2,670	2,670	3,005	335
MD-Construction	1,248	1,746	1,746	1,496	1,980	234
MD-Streets	4,296	5,080	5,080	5,080	5,412	332
MD-Storm Drainage	2,854	2,936	2,936	2,442	2,950	14
MD-Street Svcs-F110	14,246	13,641	13,641	15,215	15,904	2,263
MD-Trsf to Gas Tax Road Fund	278	1,329	1,329	1,329	1,329	0
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Stadium Ops Fund	199	198	198	198	548	350
MD-Design Recovered CIP	2,080	1,660	1,660	1,660	1,972	312
MD-City Bldgs	8,510	9,669	9,669	8,772	11,999	2,330
MD-Trsf to C/C Bldg Fund	2,288	2,210	2,210	2,210	2,252	42
TOTAL GENERAL FUND - 110	40,320	43,833	43,833	43,700	50,146	6,313
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,284	5,908	5,908	5,645	6,006	98
MD-Trsf to Gen Fund	257	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	5,540	6,156	6,156	5,893	6,254	98
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	2,820	3,217	3,217	3,023	3,304	87
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	2,906	3,303	3,303	3,109	3,390	87
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	3,656	3,694	3,694	3,638	4,135	441
MD-Parking Trsf to Gen Fund	551	603	603	603	573	(30)
TOTAL PARKING FUND - 641	4,207	4,297	4,297	4,241	4,708	411
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	870	896	896	896	1,224	328
MD-Stadium IDOH	46	43	43	43	24	(19)
MD-Stadium Trsf to Debt Svc	1,021	1,021	1,021	1,021	1,026	5
TOTAL BASEBALL STADIUM FUND - 691	1,937	1,960	1,960	1,960	2,274	314
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	1,005	1,021	1,021	1,021	1,001	(20)
TOTAL APPROPRIATIONS	55,916	60,570	60,570	59,924	67,773	7,203
Intradepartmental Adjustments	3,527	3,448	3,448	3,448	3,845	397
NET APPROPRIATIONS	52,389	57,122	57,122	56,476	63,928	6,806
TOTAL FULL-TIME POSITIONS	438	446	446	446	459	13

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revs	(7)	0	0	0	0	0
Gasoline Tax Revenue	4,811	4,850	4,850	4,818	4,850	0
Total Interfund Revenues	278	1,329	1,329	1,329	1,329	0
TOTAL REVENUES	5,082	6,179	6,179	6,147	6,179	0
BEGINNING FUND BALANCE	463	5	5	5	259	254
TOTAL RESOURCES	5,546	6,184	6,184	6,152	6,438	254
APPROPRIATIONS:						
Total Street Services Operations	5,284	5,908	5,908	5,645	6,006	98
Total Transfers to Other Funds	257	248	248	248	248	0
TOTAL APPROPRIATIONS	5,540	6,156	6,156	5,893	6,254	98
FUND BALANCE PER CAFR	5	28	28	259	184	156
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5	28	28	259	184	156

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(5)	0	0	0	0	0
Total Intergovernmental Revenue	1,090	1,072	1,072	1,072	1,091	19
Total Interfund Revenues	2,288	2,210	2,210	2,210	2,252	42
TOTAL REVENUES	3,373	3,282	3,282	3,282	3,343	61
BEGINNING FUND BALANCE	399	866	866	866	1,039	173
TOTAL RESOURCES	3,772	4,148	4,148	4,148	4,382	234
APPROPRIATIONS:						
City/County Facilities Operations	2,820	3,217	3,217	3,023	3,304	87
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	2,906	3,303	3,303	3,109	3,390	87
FUND BALANCE PER CAFR	866	845	845	1,039	992	147
ADJUSTMENTS TO FUND BALANCE	0	0	0	(250)	(250)	(250)
AVAILABLE FUND BALANCE	866	845	845	789	742	(103)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	792	818	818	632	818	0
Total Enterprise Revenues	3,772	3,453	3,453	4,007	3,453	0
TOTAL REVENUES	4,564	4,271	4,271	4,639	4,271	0
BEGINNING WORKING CAPITAL BALANCE	746	1,103	1,103	1,103	1,501	398
TOTAL RESOURCES	5,310	5,374	5,374	5,742	5,772	398
APPROPRIATIONS:						
Parking Operations	3,656	3,694	3,694	3,638	4,135	441
Total Transfers to Other Funds	551	603	603	603	573	(30)
TOTAL APPROPRIATIONS	4,207	4,297	4,297	4,241	4,708	411
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,103	1,077	1,077	1,501	1,064	(13)

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	0	0	0	0	0	0
Total Enterprise Revenues	1,867	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	199	198	198	198	548	350
TOTAL REVENUES	2,067	1,998	1,998	1,998	2,348	350
BEGINNING WORKING CAPITAL BALANCE	13	143	143	143	181	38
TOTAL RESOURCES	2,080	2,141	2,141	2,141	2,529	388
APPROPRIATIONS:						
Stadium Operations	870	896	896	896	1,224	328
Total Transfers to Other Funds	1,067	1,064	1,064	1,064	1,050	(14)
TOTAL APPROPRIATIONS	1,937	1,960	1,960	1,960	2,274	314
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	143	181	181	181	255	74

MUNICIPAL DEVELOPMENT

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

	FY18	FY19	FY19	FY19	FY20	CURRENT YR/ ORIGINAL
(\$000's)	ACTUAL EXPENSES	ORIGINAL BUDGET	REVISED BUDGET	EST. ACTUAL EXPENSES	PROPOSED BUDGET	CHG
RESOURCES:						
Total Misc/Other Revenues	9	0	0	0	0	0
Total Interfund Revenues	1,021	1,021	1,021	1,021	1,026	5
TOTAL REVENUES	1,030	1,021	1,021	1,021	1,026	5
BEGINNING FUND BALANCE	732	756	756	756	756	0
TOTAL RESOURCES	1,762	1,777	1,777	1,777	1,782	5
APPROPRIATIONS:						
Stadium Debt Service	1,005	1,021	1,021	1,021	1,001	(20)
TOTAL APPROPRIATIONS	1,005	1,021	1,021	1,021	1,001	(20)
FUND BALANCE PER CAFR	756	756	756	756	781	25
ADJUSTMENTS TO FUND BALANCE	(708)	(725)	(725)	(725)	(750)	(25)
AVAILABLE FUND BALANCE	49	31	31	31	31	0

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.					
# arroyo miles maintained	178	150	160	49	160
# dams/basins maintained	119	100	110	17	110
Lineal feet of storm drainage facilities installed or upgraded	4,321	2,765	1,900	4,295	1,900
# of NPDES inspections	72	1,885	500	890	1,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The street system is well designed and maintained					
# curb miles swept	46,866	43,000	42,000	19,000	42,000
# potholes filled	9,272	7,800	8,000	2,800	8,000
# lane miles maintained (inlay, micro, slurry)	103	82	130	124	145
# of other traffic engineering services	1,170	1,150	800	600	1,300
# of signal maintenance calls	5,690	4,461	4,200	2,407	5,405
# of sign maintenance calls	1,750	4,113	1,850	2,262	4,976
** # of lane miles added	1	-	3	9	3
# of excavation and barricading permits issued	8,972	6,535	8,000	2,906	6,000
# of barricade inspections	8,945	9,385	8,000	5,622	9,000
Actual sidewalk inspections, tripping concerns	640	895	700	695	700
Average days assigned 311 calls are open for construction	2.5	1.7	2.5	5	3

*New NTMP process implemented in FY18

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

*** Performance measure for only tripping concerns

MUNICIPAL DEVELOPMENT

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

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	4,239	4,239	4,211	4,239	4,239
# of bikeway miles added	10	3	3	-	1

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	8.45	5	2.5	2	3
# of new city buildings construction projects initiated	9	11	6	10	6
Square footage of new city buildings constructed	125,400	126,797	123,000	154,500	123,000
# of city building renovation/rehabilitated projects initiated	49	54	50	50	50
Square footage of city buildings renovated/rehabilitated	81,910	198,885	100,000	100,000	100,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

GOAL 6: ECONOMIC VITALITY - The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.					
# parking citations issued	39,054	21,287	35,000	17,000	35,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
Square foot maintained per maintenance staff person (000's)	146	141	47	141	47
* Facility area maintained (million sq. ft)	3.8	3.8	10	3.8	10
* Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 28 FTE mid-year FY15 and 30 FTE in FY16)					
# security calls for service	1,582	1,850	1,600	-	1,600
# city buildings secured	14	14	15	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	3,116	4,780	4,780
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Dollars implemented with "3% for Energy" projects (\$000's)	1,756	1,870	1,800	870	1,800
Total kWh of electricity usage (millions)	96	96	98	48	98
Operational savings (\$000's) from 3% projects implemented	89	290	350	206	350

OFFICE OF THE CITY CLERK

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

FISCAL YEAR 2020 HIGHLIGHTS

The proposed FY/20 General Fund budget is \$2.6 million, an increase of 72% or \$1.1 million above the FY/19 original budget. Technical adjustments include funding of \$41 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$105 thousand. Other technical adjustments include

intra-year funding to expand and staff the Inspection of Public Records Act (IPRA). This includes two IPRA codification specialist positions, one new and one position from APD, and a deputy city clerk position from Legal. An intra-year appropriation also funded a senior election analyst.

In FY/19, the State of NM passed the Local Elections Act. This law will move the election process from the City to the County. In the past, the City was required to fund the full election cost bi-annually. The change now requires the City to pay an annual election cost to the State based on a percentage of the City's budget. Funding to the State for FY/20 is \$290 thousand.

The FY/20 proposed budget includes \$289 thousand to fully staff the IPRA unit to manage the volume of all APD IPRA requests timely. This includes six positions, three new and three existing positions moved from APD. Other proposed changes include converting the Hearing Officer position to an operating contract with various hearing officers, on an as needed basis, for a net decrease of \$43 thousand. The volume of hearings will be reduced based on the ruling from the Court of Appeals that the City can no longer conduct vehicle forfeiture hearings.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CC-Office of the City Clerk	2,242	1,115	2,164	1,670	2,241	1,126
CC-Administrative Hearing Office	315	404	404	367	372	(32)
TOTAL GENERAL FUND - 110	2,556	1,519	2,568	2,037	2,613	1,094
TOTAL APPROPRIATIONS	2,556	1,519	2,568	2,037	2,613	1,094
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,556	1,519	2,568	2,037	2,613	1,094
TOTAL FULL-TIME POSITIONS	17	17	21	21	26	9

OFFICE OF THE CITY CLERK

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
% of voter turnout in the Municipal Election	0%	29%	0%	0%	30%
# of registered voters in City of Albuquerque	0	335,911	350,000	0	360,000
# of votes cast in Regular Municipal Election	0	98,811	-	0	100,000
# of Petitions processed (verified and rejected)	18,204	-	6,000	-	-
# of Poll sites operated	-	53	-	-	-
Funds provided to participating candidates	\$582,830	\$0	\$140,000	\$0	\$0
# of qualifying contributions and signatures processed	8,825	-	1,600	-	-
# of applicant candidates for public financing	7	7	4	-	6
# of votes in Runoff Election	-	96,906	-	-	12,000
# of votes in Special Elections	-	-	-	-	-
# of Measure Finance Committees registered	3	3	3	-	3
# of Complaints and Petitions managed for Board of Ethics	1	3	2	-	2
# of public records requests	4,586	6,594	5,932	3,674	8,156

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens					
Labor Board Hearings	8	26	20	15	30
Personnel Appeal Hearings	16	12	11	10	18
Animal Appeal Hearings	71	19	60	18	40
Other Appeal Hearings	47	40	22	6	20
Vehicle Seizures Hearings - (discontinued end of FY/19)	641	658	645	256	-

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 and reviews and approves all investigatory reports. The Committee submits the names of three rank ordered candidates that it finds to be the best qualified to be Inspector General, to the City Council, who then selects and appoints the Inspector General from the three candidates. The Committee recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

MISSION

To promote a culture of integrity, accountability, and transparency throughout the City of Albuquerque and to promote the efficiency and effectiveness in the programs and operations of the City of Albuquerque, in order to safeguard and preserve the public trust. The Office of Inspector General will accomplish this by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and

partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by: encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship & accountability; strengthening community confidence & public trust.

FISCAL YEAR 2020 HIGHLIGHTS

The FY/20 proposed budget for the Office of Inspector General is \$405 thousand, 8% higher than the FY/19 original budget of \$375 thousand. Technical adjustments include total funding of nine thousand dollars for a cost of living adjustment, health benefits and the 2020 leap year. Communications and risk allocations increase by three thousand dollars.

The staffing level remains at three positions in the FY/20 proposed budget.

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	333	375	382	332	405	30
TOTAL APPROPRIATIONS	333	375	382	332	405	30
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	333	375	382	332	405	30
TOTAL FULL-TIME POSITIONS		3	3	3	3	0

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of investigations conducted (Full investigations being conducted that will result in Report of Investigation)	5	6	10	3	8
# of investigative reports issued/published (Includes Reports of Investigations (ROI) & other reports)	5	6	10	0	8
# of preliminary investigations conducted (May not always result in a "full investigation" or ROI)	N/A	N/A	20	8	20
# of reviews to provide oversight and accountability (Per "Background paper" - Reviews examine processes, policies & legislation leading to opportunities for improvements; "Best Practice" prescribed by AIG & CIGIE)	N/A	1	1	0	1
# of inspections to ensure compliance (Per "Background paper & AIG/CIGIE, an examination of a Department/Program to ensure compliance & prevent legal exposure & sanctions)	N/A	1	1	0	1
# of Whistleblower matters (Difficult to propose a goals/objectives)	N/A	0	0	0	0
# of Complaints & Referrals Processed (Multiple sources & often includes matters not in OIG purview, but can consume significant research & referral time)	N/A	342	300	129	300

OFFICE OF INTERNAL AUDIT

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

The goals of the Office are to:

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

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The FY/20 proposed budget for the Office of Internal Audit is \$976 thousand. This is an increase of 3% from the original FY/19 budget of \$948. Technical adjustments include total funding of \$23 thousand for a cost of living adjustment, health benefits and the 2020 leap year.

The staffing level remains at eight positions in the FY/20 proposed budget.

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	628	948	948	939	976	28
TOTAL APPROPRIATIONS	628	948	948	939	976	28
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	628	948	948	939	976	28
TOTAL FULL-TIME POSITIONS	7	8	8	8	8	0

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of audit reports issued	8	5	15	3 (A)	16
Amount of funding assurance captured by audit services*	N/A	N/A	\$5MM	\$8.6MM	\$5MM
# of follow ups and special projects completed	15	10	10	7 (B)	12
Amount of funding assurance captured by special projects*	N/A	N/A	\$1MM	\$0.012MM	\$1MM
# of requests for assistance (outside of audits)	59	48	35	25	35
Cost savings as a % of annual budget	2%	742%	100%	130%	100%
Survey rating on value added recommendations (5 pt. scale)	4.7	4.2	4.5	3.8	4.5

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

(A) As of December 31, 2018, OIA has completed and issued 3 audit reports and field work on 5 other audits has been completed. Preliminary audit reports have been issued on 2 of the 5 audits and reports are currently being drafted on the remaining 3. All 5 of the audits are scheduled to be presented for approval and issuance at the next AGOC on February 27, 2019. OIA has other audits in progress and based on the current staffing level is optimistic that our goal of 15 audits can be completed by June 30, 2019.

(B) As of December 31, 2018, OIA has completed and issued 3 follow-ups and 4 strategic reviews. Additionally, 1 follow-up was in-process as of December 31, 2018.

PARKS AND RECREATION

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

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The proposed FY/20 General Fund budget is \$39.8 million, an increase of 13% or \$4.6 million above the FY/19 original budget. Technical adjustments include funding of \$503 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$204 thousand. Other technical changes include moving \$621 thousand from temporary wages to contractual services in park management to align the funding for contract employees. Funding of \$65 thousand was reduced in contractual services for a volunteer coordinator position created mid-year.

In FY/19, a proposed increase in the General Fund subsidy to the Golf Fund of \$700 thousand is needed to cover an estimated over expenditure as well as a projected shortfall in revenue. For the FY/20 budget, the proposed subsidy transfer increase is \$190 thousand to cover basic operations.

The FY/20 proposed budget increases funding for One ABQ: Youth Connect, a Mayor's initiative to expand effective youth programs so that more young people will be able to access healthy activity options. This includes \$160 thousand to expand summer pool hours and increase swim lessons, \$50 thousand to expand nature/outdoor at open space, and \$50 thousand to expand recreation and adventure sports. In addition,

funding of \$173 thousand is included for graduated pay levels for aquatic staff to reduce high turnover for seasonal and student employees which requires a unique skill set.

Proposed funding of \$191 thousand is allocated to park management to keep city parks clean and safe by removing trash on weekends and expand maintenance at public park restrooms including adding bathroom facilities at four parks: los altos, arroyo del oso, north domingo boca and bullhead. The increase includes funding two new positions, vehicles and maintenance supplies. One-time funding is also proposed for park trash and recycle bins for \$150 thousand, shade structures for \$200 thousand, and playground equipment for \$200 thousand. Funding for fertilizer is reduced by \$60 thousand.

The SHARP program was launched in October 2019 to address the serious issues related to needles in public parks. The proposed FY/20 budget provides \$170 thousand for dedicated part-time staff, protective equipment, supplies, a vehicle including hazardous waste disposal to not only improve public health and safety, but also address timely response to 311 calls. The SHARP program will catalyze citizen engagement and provide neighborhood/community needle pickup training, activities and events.

Other proposed funding in park management includes \$2.2 million for park security, including open space. This issue proposes to expand an active security program using parks and municipal development security personnel along with other physical improvements including fences, lighting, security systems and cameras to improve safety while reducing theft and vandalism. In addition, funding of \$132 thousand to implement an urban forest program to improve the city's tree canopy and launch educational programs to improve tree planting and stewardship on public and private lands, and adds two new positions.

The proposed budget includes one-time funding in recreation for the New Mexico Games of \$25 thousand and \$40 thousand for marketing and communications to increase community awareness about Parks and Recreation. Also proposed in FY/20 is \$151 thousand to extend rental opportunities for the event and golf center at balloon fiesta park and add three positions.

Golf Operating Fund

The proposed FY/20 Golf Enterprise Fund budget is \$5.1 million, an increase of 2.6% or \$128 thousand above the FY/19 original budget. Technical adjustments include funding of \$96 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$85 thousand and a decrease of \$5 thousand for indirect overhead and PILOT.

An FY/20 subsidy transfer of \$1.4 million from the General Fund is needed to cover basic operating costs due to reduced revenues.

PARKS AND RECREATION

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	4,640	4,864	4,871	4,821	5,364	500
PR-CIP Funded Employees	1,829	2,431	2,431	2,431	2,557	126
PR-Open Space Mgmt	3,925	3,847	3,870	3,864	4,322	475
PR-Parks Management	18,107	18,372	18,415	18,267	21,076	2,704
PR-Recreation	2,547	3,313	3,343	3,292	3,682	369
PR-Strategic Support Program	804	1,105	1,108	1,293	1,327	222
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,146	1,178	1,178	1,878	1,368	190
TOTAL GENERAL FUND - 110	33,098	35,210	35,316	35,945	39,796	4,586
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	279	131	131	131	254	123
GOLF OPERATING FUND - 681						
PR-Golf	5,149	4,660	4,660	5,110	4,793	133
PR-Golf Trsf to Gen Fund	181	358	358	358	353	(5)
TOTAL GOLF OPERATING FUND - 681	5,330	5,018	5,018	5,468	5,146	128
TOTAL APPROPRIATIONS	38,707	40,359	40,465	41,544	45,196	4,837
Intradepartmental Adjustments	1,146	1,178	1,178	1,878	1,368	190
NET APPROPRIATIONS	37,561	39,181	39,287	39,666	43,828	4,647
TOTAL FULL-TIME POSITIONS	294	298	298	299	306	8

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	56	71	71	72	71	0
Total Enterprise Revenues	3,880	3,820	3,820	3,455	3,741	(79)
Total Interfund Revenues	1,146	1,178	1,178	1,878	1,368	190
TOTAL REVENUES	5,081	5,069	5,069	5,406	5,180	111
BEGINNING WORKING CAPITAL BALANCE	325	76	76	76	14	(63)
TOTAL RESOURCES	5,406	5,145	5,145	5,482	5,194	48
APPROPRIATIONS:						
Golf Operations	5,149	4,660	4,660	5,110	4,793	133
Total Transfers to Other Funds	181	358	358	358	353	(5)
TOTAL APPROPRIATIONS	5,330	5,018	5,018	5,468	5,146	128
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	76	127	127	14	48	(80)

PARKS AND RECREATION

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Total # of pool visits by customers	536,126	421,985	450,000	302,551	550,000
Rounds of golf played	206,251	208,000	200,000	100,421	200,000
Avg. rate to play 18 holes	\$22.29	\$23.49	\$23.49	\$29.25	\$30.25
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$48.00	\$48.00	\$47.80	\$48.80
# of visitors to Shooting Range facilities.	40,511	32,314	50,000	52,095	60,000
Organize leagues for tennis, adult softball, baseball, flag football, soccer, kickball and basketball (total # teams)	2,824	1,449	2,500	1,248	2,500
Provide an Indoor Track Venue (number of events)	10	10	10	0	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	467,610	453,991	400,000	241,232	450,000
# youth participants in recreation (0-19 yrs.)	723,120	721,200	750,000	320,326	775,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# of students using pools for activities and competitions	43,961	38,375	40,000	23,958	40,000
# of swimming lesson courses sold	75,557	70,000	75,000	7,940	75,000
# pool visits by youth customers (0-19)	328,530	306,985	300,000	138,494	300,000
Jr. Golf Rounds (up to 17 years old)	7,800	8,127	8,550	3,352	6,800
Sr. Golf Rounds (over 55 years old)	82,800	87,640	71,250	40,213	83,000
Percentage of Total Rounds (Jr. Golf)	4.0%	3.9%	4.3%	3.3%	3.4%
Percentage of Total Rounds (Sr. Golf)	40.0%	42.1%	37.5%	40.0%	41.7%
Water acre/ feet Used for Irrigation	2,197	1,050	1,652	942	1,652
Provide outdoor recreation for youth (adventure)	17,438	21,902	18,500	10,252	21,000
# bike education sessions	426	425	350	121	425
# bike education participants	10,678	9,162	12,500	3,577	16,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.					
# of planning projects for new or renovated parks	7	6	6	4	6
# of acres of new parkland acquired	2	2	3	0	2
# of miles of trails developed or renovated	3.3	3.5	3.0	2.0	3.0
# of parks renovated	16	16	10	2	5
# of new park acres developed	5	3	3	5.3	4
Total acreage of Parks and trails maintained	2,794	2,794	2,802	2,796	2,799
New acreage (development) of parks and trails brought on current fiscal year.	6	3	9	-	-
Total number of trees, new as well as replaced for fiscal year past.	155		150	31	175
# of volunteers	1,976	997	1,200	680	1,200
# of volunteer hours worked yearly	13,991	9,041	12,000	6,368	12,000
# neighborhood, community, and regional parks	289	290	291	289	290
# acres maintained by department including Open Space	31,919	31,919	31,943	32,677	32,680
# miles of trails maintained	154	154	157	158	159
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	53	53	53	54	54

PARKS AND RECREATION

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
<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.	29,125	29,835	29,150	29,878	29,878
# of visitors at staffed Open Space Facilities	n/a	345,263	250,000	122,668	250,000
# of volunteers yearly.	4,008	5,128	3,000	5,461	3,000
# of volunteer hours worked yearly	27,010	27,715	25,000	12,470	25,000
# of new tree/ shrubs planted (combined trees with willow whips previous years)	1,318		500	138	1,450
# of new willow whips planted	262	300	250	0	0

PLANNING

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

The FY/20 General Fund proposed budget for the Planning Department is \$17.1 million, a net decrease of \$291 thousand from the FY/19 original budget. This includes recurring funding of \$61 thousand to create one full-time drone pilot to support the drone inspection project along with two thousand dollars for fuel costs.

Non-recurring funding includes \$20 thousand for an international energy conservation code analysis and \$32 thousand for the purchase of a vehicle and a drone to offer safer and better inspection service in less time.

Also proposed is a cost neutral transfer of \$285 thousand dollars to the Refuse Disposal Fund 651 to move board up activities in house to the Solid Waste Department and a decrease of \$711 thousand to move the function of ADAPT (aka Safe City Strike Force) to the Albuquerque Fire Rescue Department. This includes a decrease of six positions for a cost of \$411 thousand and \$300 thousand non-recurring contractual service dollars.

Technical adjustments include funding of \$460 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$319 thousand. Non-recurring added in FY/19 to implement a land bank for vacant and abandoned buildings and for outreach and notification to implement the Integrated Development Ordinance (IDO) have been eliminated.

The proposed FY/20 transfer to the Metropolitan Redevelopment Fund is \$218 thousand of which \$15 thousand is for the utilities at the railyards. This was adjusted down \$227 thousand dollars to true up to the actual Tax Increment Development District (TIDD) revenue and to eliminate the transfer for the repayment of prior year property taxes which was completed in FY/19.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	3,160	4,417	4,342	4,150	3,798	(619)
PL-One Stop Shop	6,525	7,401	7,422	7,301	7,892	491
PL-Real Property Program	805	862	862	856	869	7
PL-Strategic Support	1,871	2,055	2,055	2,029	2,125	70
PL-Urban Design and Devel Prog	1,637	2,168	2,168	2,150	1,870	(298)
PL-Transfer to MRA Fund 275	245	445	445	445	218	(227)
PL-Transfer to Refuse Fund 651	0	0	0	0	285	285
TOTAL GENERAL FUND - 110	14,243	17,348	17,294	16,930	17,057	(291)
OPERATING GRANTS FUND 265						
Project Program (265) - PL	6	0	0	0	0	0
TOTAL APPROPRIATIONS	14,250	17,348	17,294	16,930	17,057	(291)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,250	17,348	17,294	16,930	17,057	(291)
TOTAL FULL-TIME POSITIONS	175	178	178	180	175	(3)

PLANNING

PERFORMANCE MEASURES

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

	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - <i>A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
# of subdivision plat updates to GIS database	187	132	185	84	100
# of zoning updates to GIS database	61	72	480	22	200
# of code enforcement inspections	31,934	28,220	38,000	17,802	35,000
# of notices of violation issued	18,242	14,748	24,000	10,266	20,000
# of code enforcement re-inspections	18,734	13,472	25,000	7,536	15,000
% of cases voluntarily into compliance after first written notice	62%	63%	57%	64%	63%
Average no. of days from case initiation to voluntary compliance	42	18	39	19	25
# of new construction permits in the 1960 City Boundary	191	159	180	80	150
# of plans reviewed	6,300	5,558	5,393	2,726	5,452
Average turnaround time for residential plan review in days	5	5	5	5	5
Average turnaround time for commercial plan review in weeks	3	3	3	3	3
# of building inspections (excluding Thermal By-pass)	25,216	24,674	24,485	13,102	26,204
# of electrical inspections	21,490	20,419	21,510	10,162	20,324
# of plumbing/mechanical inspections	35,576	34,593	34,421	17,466	34,932
# of Fastrax plans submitted	153	162	169	81	162
# of days to review Fastrax plans	6	6	6	6	6
# of Impact fee applications	1,116	1,093	1,113	451	1,140
Impact fee collections (\$000's)	\$2,898	\$3,397	\$3,255	\$1,528	\$3,400
Engineering fees collected for private development projects (\$000's)	\$640	\$670	\$578	\$294	\$610
# of Administrative Approvals (EPC and LUCC)	168	276	200	88	180

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.

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

MISSION

The mission of the Albuquerque Police Department is to reduce crime, increase safety, and build relationships through community policing.

VISION

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The FY/20 proposed General Fund budget is \$205.4 million, which represents an increase of 8.7% or \$16.5 million above the original FY/19 level. With the APD Academy's progress in recruiting and hiring, a significant change to the budget was adjusting salary savings from 6% to 0% in Neighborhood Policing and Investigative Services program resulting in an increase to the budget of \$5.1 million.

Technical adjustments include total funding of \$2 million for a cost of living adjustment (excluding APOA), health benefits and the 2020 leap year. An adjustment of \$588 thousand to overtime was included for the APOA hourly rate increase which went into effect July 7, 2018.

A net increase of 30 full-time positions were added intra-year FY/19 at a total cost of \$1.6 million including benefits. Four positions were created at the Academy to comply with the Independent Monitor and DOJ recommendations, two positions were created to support APD's effort to foster community relationships and build trust. Two quality assurance auditors were converted from part-time to full-time to support the DOJ compliance efforts. A chief policy advisor position provides support on policy, best practices and case law development. Twelve APD case prep specialist positions were created through a reduction in contractual dollars for a net increase of \$325 thousand. Twenty additional police service aid positions are fully funded in FY/20. Funding is reduced by a net total of \$107 thousand to reflect one FTE transferred to the Office of the City Clerk and a two for one trade to create an Emergency Communication Center Administrator.

Six lead crossing guard positions in conjunction with temporary wages for crossing guards and operating costs are being administratively moved to DMD security division at a cost of \$1.4 million. Three positions within APD's false alarm unit were moved to DFAS treasury division and accounts for a decrease of \$179 thousand in personnel and \$32 thousand in operating.

Other technical adjustments include a net increase in risk assessments of \$907 thousand. Internal service allocations increase the telephone appropriation by \$152 thousand, fleet maintenance and fuel by \$1 million and decrease network, radio and VoIP by a net of \$14 thousand dollars.

The one-time transfer to capital of four million dollars was reduced as was the one-time \$205 thousand in data management for project implementation and the \$20 thousand for an intern. The transfer to fund 280 reduces by \$200 thousand.

The FY/20 proposed budget provides \$1.7 million in funding for an additional 13 supervisory level sworn positions along with operating dollars for officer expansion. The personnel budget was adjusted by \$4.4 million to recognize that cadet classes will be staggered throughout

POLICE

FY/20 and that cadets are paid at a probationary rate for the first year.

APD's overtime appropriation was increased by \$1.9 million of which \$300 thousand is earmarked for off-duty overtime. The amount was determined based on recommendations from an APD Overtime Evaluation and Assessment dated January 18 2019.

The criminal investigations division is appropriated an additional \$237 thousand to fund four administrative support staff to provide support for sergeants/detectives and two COAST personnel to assist the city's homeless by providing resources and short term case management.

The proposed budget also adds \$259 thousand for three crime/traffic analyst positions plus one RTCC operator which will support the concepts of Intelligence-led Policing. Three administrative staff are being added to support the downtown public safety district plan, with the cost budget neutral by decreasing contractual services. Funding of \$157 thousand and three positions are transferred to the City Clerk to staff the APD IPRA unit.

Five additional PSA positions are proposed at a cost of \$250 thousand as well as one Community Policing Council administrative assistant at a net cost of \$14 thousand by reducing contractual dollars. Additionally, \$74 thousand is included in contractual services for the continuation of the CIT ECHO project with UNM. An appropriation of \$250 thousand is included to cover the cost of the lot lease for the DWI prevention program and another \$359 thousand is designated for electronic control weapons.

Funding is built in to provide a wage adjustment for prisoner transport officers in order to align their pay with other similar agencies.

The proposed FY/20 General Fund civilian count is 566 and sworn count is 1,053 for a total of 1,619 full-time positions.

Law Enforcement Protection Fund - 280

Funding resources in the Law Enforcement Protection Fund (280) are down 49.2% or \$650 thousand from the FY/19 budgeted level. The FY/20 proposed budget is \$670 thousand and is comprised of two components: the law enforcement protection project for \$620 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the crime lab project for \$50 thousand.

Due to the repeal of the asset forfeiture program, funding will no longer be received for this purpose. In FY/19, the DWI enforcement revenue and expenditures were redirected to the General Fund and all future program costs and revenues will now run through the General Fund for the purpose of DWI prevention.

Operating Grants – 265

The FY/20 proposed budget for the department's grants, which are appropriated in separate legislation are \$4 million and include eleven full-time grant funded positions. One victim crime liaison position is funded through the STOP Violence against Women Grant, three civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, and two positions are funded through the SAKI grant. Two DNA grant positions are also accounted for in the Operating Grants Fund (265). Three new civilian positions were created intra-year FY/19 and are paid through the VOCA Victim Assistance grant.

In FY/20, the Office of Emergency Management which funds three positions and the Homeland Security grants will transfer from Police to Fire.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	16,740	16,602	16,940	17,754	18,141	1,539
PD-Investigative Services	30,408	35,845	35,898	38,319	44,565	8,720
PD-Neighborhood Policing	100,973	107,076	112,001	105,803	107,421	345
PD-Off Duty Police OT Program	2,840	1,800	1,800	2,683	2,225	425
PD-Prisoner Transport Program	2,354	2,309	2,309	2,465	2,473	164
PD-Professional Accountability	18,691	21,024	21,090	24,299	30,527	9,503
PD-Trsf to LEPF Fund	0	200	0	0	0	(200)
PD-Trsf to CIP Fund	0	4,000	9,200	9,200	0	(4,000)
TOTAL GENERAL FUND - 110	172,006	188,856	199,238	200,523	205,352	16,496
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,633	7,947	7,947	7,947	4,039	(3,908)
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	1,349	1,320	1,320	1,049	670	(650)

POLICE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	176,988	198,123	208,505	209,520	210,061	11,938
Intradepartmental Adjustments	0	200	0	0	0	(200)
NET APPROPRIATIONS	<u>176,988</u>	<u>197,923</u>	<u>208,505</u>	<u>209,520</u>	<u>210,061</u>	<u>12,138</u>
TOTAL FULL-TIME POSITIONS	1,513	1,570	1,570	1,601	1,630	60

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	1,328	1,120	1,120	779	670	(450)
Total Interfund Revenues	0	200	200	0	0	(200)
TOTAL REVENUES	<u>1,328</u>	<u>1,320</u>	<u>1,320</u>	<u>779</u>	<u>670</u>	<u>(650)</u>
BEGINNING FUND BALANCE	689	669	669	669	398	(270)
TOTAL RESOURCES	<u>2,017</u>	<u>1,989</u>	<u>1,989</u>	<u>1,448</u>	<u>1,068</u>	<u>(920)</u>
APPROPRIATIONS:						
Police Projects	761	858	858	949	570	(288)
Total Transfers to General Fund - 110	588	462	462	100	100	(362)
TOTAL APPROPRIATIONS	<u>1,349</u>	<u>1,320</u>	<u>1,320</u>	<u>1,049</u>	<u>670</u>	<u>(650)</u>
FUND BALANCE PER CAFR	<u>669</u>	<u>669</u>	<u>669</u>	<u>398</u>	<u>398</u>	<u>(270)</u>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	<u>669</u>	<u>669</u>	<u>669</u>	<u>398</u>	<u>398</u>	<u>(270)</u>

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - <i>The public is safe.</i>					
# of sworn officers	870	941	1,040	929	1,053
# cadet graduates	43	59	100	33	100
# calls for service taken by PSA II/Prop Crime Reporting Tech	N/A	N/A	14,000	7,360	20,500
# calls for service	564,610	580,303	580,000	275,074	580,000
Average response time for Priority 1 calls (minutes)	12:16	12:25	12:40	13:02	13:00
# of service calls that resulted in use of force	.08:100	.08:100	N/A	N/A	N/A
% of service calls that resulted in use of force	0.08	0.08	0.09	0.09	0.09
# felony arrests	9,527	11,257	N/A	N/A	N/A
# misdemeanor arrests	18,562	19,923	N/A	N/A	N/A
# DWI arrests	1,338	1,403	1,500	668	1,540
# of domestic violence arrests	2,701	2,459	2,400	1,065	2,100

POLICE

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
% of stolen vehicles recovered	N/A	N/A	50%	71%	71%
# of violent crimes	N/A	N/A	1,700 *	3,174	6,500
# of property crimes	N/A	N/A	3,400 *	16,171	30,000
% Homicide clearance rate (Uniform Crime Reporting definable)	70%	47%	50%	48%	62%
# alcohol involved accident investigations	568	526	490	216	525
# SWAT activations	59	72	79	29	76
# Bomb Squad activations	132	177	135	104	180
# K-9 Activations (Building and Area Searches)	1,034	1,506	1,100	603	1,300
# of K-9 activations resulting in apprehensions	N/A	N/A	110	86	150
# APD vehicles over 5 years/total vehicles - Deleted in FY/19	694/1277	720/1314	N/A	N/A	N/A
Average mileage of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides (PSA) & Crime Scene Specialist (CSS))	N/A	N/A	75,000	85,000	100,000
# of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides (PSA) & Crime Scene Specialist (CSS))	N/A	N/A	750	850	800

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The public feels safe.					
# of 911 calls received	397,041	384,312	380,000	183,779	380,000
# of 911 calls answered	N/A	N/A	362,300	168,525	365,000
% of 911 calls answered within 10 seconds (National standard is 90%)	88.55%	82.55%	90.00%	90.82%	90.00%
# of 242-COPS calls received (non-emergency)	661,576	633,384	635,000	308,025	630,000
# of 242-COPS calls answered (non-emergency)	N/A	N/A	598,925	248,274	510,000
# of calls in which the Real Time Crime Center was utilized	33,476	33,563	34,000	15,964	45,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.					
# of DOJ Settlement Agreement directives submitted for compliance review (originally out of 283)	278	276	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Primary-policies and procedures are in place to facilitate implementation of Settlement Agreement)	33%	100%	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	23%	80%	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Operational-compliance is validated through assessment and evaluation by the Independent Monitor)	17%	65%	N/A	N/A	N/A
# of reports taken by the Telephone Reporting Unit	10,945	13,819	12,000	7,354	17,453
# calls received by the Telephone Reporting Unit	43,212	28,975	35,000	**	**
# of DNA samples analyzed	1,702	3,589	2,500	1,657	2,500
# of sexual assault kits submitted for testing	N/A	1,145	1,000	932	1,500

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - The community works together for safety.					
\$ of active grants - Deleted in FY/19	\$8,056,476	\$8,954,272	N/A	N/A	N/A
# of grants being managed	N/A	N/A	36	34	27
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	1,601	1,307	1,200	650	1300
# persons assisted at the Family Advocacy Center (FAC)	2,670	2,578	2,800	1,486	3,000

* Miscalculated metric

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 2020 HIGHLIGHTS

General Fund

The FY/20 proposed budget is \$10.1 million dollars which is a decrease of 2.8% over the FY/19 original budget. The fiscal year budget includes \$1.5 million in one-time funding dedicated to the National Senior Games and \$147 thousand for three unclassified positions, also related to the Games, through December 2019. The budget to support the Games in FY/19 was \$2.1 million.

Technical adjustments include funding of \$308 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Fleet maintenance and fuel increased by \$10 thousand. Costs associated with telephone, network, VoIP and radio increased by \$35 thousand and the cost associated with risk decreased by \$39 thousand.

Funding to expand youth programs is included in FY/20 and the costs will be offset by initiating a small fee for the

before and after school and summer programs. Funding of \$80 thousand is included for One ABQ: Youth Connect at Multigenerational Centers in a collaborative effort with Family & Community Services, Cultural Services and Parks & Recreation. A full-time position will be funded to provide support for the Senior Center computer labs in the amount of \$84 thousand. Two facilities are expected to open later in FY/20 so partial funding is included for the facilities coming online. The facilities are funded as follows: The fitness center addition at Palo Duro is expected to be completed in late 2019 and has been funded at \$89 thousand; North Domingo Baca – Phase Three expected completion date is early 2020 and is funded at \$123 thousand.

There are a total of 66 full-time positions in the FY/20 proposed budget. This includes the deletion of three National Senior Games positions at mid-year and the addition of five full-time positions; one Business Technology Specialist, one Marketing Specialist, one Recreation Assistant, one General Services Worker and one Program Assistant.

Senior Services Provider Fund

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

The FY/20 proposed budget is \$7.8 million, a 2.3% increase over the FY/19 original budget. Technical adjustments include funding of \$171 thousand for a cost of living adjustment, health benefits and the 2020 leap year and an increase to IDOH in the amount of \$66 thousand, an increase in fleet maintenance and fuel of \$60 thousand and the cost of risk realized a decrease of \$3 thousand.

Fund 250 funds 59 full-time positions.

Operating Grants

The department is requesting Operating Grants funding of one million dollars in total. For FY/20, grants fund a total of eight positions.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	155	252	252	250	256	4
SA-Strategic Support Program	2,369	4,547	4,547	4,492	3,959	(588)
SA-Well Being	4,644	5,221	5,296	5,180	5,518	297
SA-GF Trsf to Senior Svcs Fund	0	376	376	376	376	0
TOTAL GENERAL FUND - 110	7,168	10,396	10,471	10,298	10,109	(287)

SENIOR AFFAIRS

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
SENIOR SERVICES PROVIDER FUND 250						
SA-Senior Services Provider	6,565	6,998	7,026	6,625	7,397	399
SA-CDBG Services	108	325	325	319	36	(289)
SA-Trsf to General Fund	216	373	373	373	439	66
TOTAL SENIOR SERVICE PROVIDER FUND - 250	6,889	7,696	7,724	7,317	7,872	176
OPERATING GRANTS FUND 265						
Project Program (265) - Senior Affairs	953	971	971	971	1,023	52
TOTAL APPROPRIATIONS	15,010	19,063	19,166	18,586	19,004	(59)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,010	19,063	19,166	18,586	19,004	(59)
TOTAL FULL-TIME POSITIONS	130	131	131	131	133	2

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	169	185	185	97	185	0
Total Charges for Services	6,718	6,885	6,885	6,991	6,885	0
Total Interfund Revenues	0	376	376	376	376	0
TOTAL REVENUES	6,886	7,446	7,446	7,463	7,446	0
BEGINNING FUND BALANCE	366	364	364	364	511	147
TOTAL RESOURCES	7,253	7,810	7,810	7,828	7,957	147
APPROPRIATIONS:						
Total Operating	6,672	7,323	7,351	6,944	7,433	110
Total Transfers to Other Funds	216	373	373	373	439	66
TOTAL APPROPRIATIONS	6,889	7,696	7,724	7,317	7,872	176
FUND BALANCE PER CAFR	364	114	86	511	85	(29)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	364	114	86	511	85	(29)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
# of home delivered meals	136,663	118,499	140,042	45,036	116,787
# of home delivered meals unduplicated clients	913	838	900	513	900

SENIOR AFFAIRS

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
# of hours of service in care coordination/case management	6,510	6,331	6,420	3,150	6,420
# of care coordination/case management unduplicated clients	1,900	1,866	1,564	1,120	1,564
# of hours of service in home services	15,242	13,844	16,795	8,770	-
# of hours of service in home repair	N/A	N/A	N/A	N/A	4,232
# of hours of service in home retrofit	N/A	N/A	N/A	N/A	4,231
# of hours of service in home chores	N/A	N/A	N/A	N/A	6,499
# of home services unduplicated clients	1,939	1,950	2,065	980	2,065
# of information & assistance contacts	7,152	9,668	8,109	4,498	8,500
# of socialization sessions offered throughout the department	182,367	153,553	183,000	80,874	157,000
# of unduplicated registered members (senior/multi-generational/sports & fitness centers)	20,396	N/A	30,000	19,564	30,000
# of duplicated attendance at sports & fitness facilities	180,069	189,712	175,000	81,545	175,000
# breakfasts served at the senior and multigenerational centers	106,237	107,504	106,000	43,405	106,000
# lunches served at the senior centers, multigenerational centers, and meal sites	202,145	185,521	195,000	87,787	195,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.					
# of unduplicated seniors served for transportation	1,787	1,812	1,750	978	1,750
# of one-way transportation trips provided	62,590	66,842	69,672	33,991	68,500
Cost per one-way trip	\$15.73	\$13.65	\$16.00	\$15.29	\$14.66

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	953	809	908	828	889
# of volunteer hours performed	227,785	246,062	237,072	109,048	267,676
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$5.14:1	\$5.14:1	\$4.72:1	\$5.99:1	\$5.55:1
Cost per volunteer hour	\$3.84	\$3.22	\$4.18	\$3.44	\$3.71
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr.)	96%	N/A	95%	N/A	N/A
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	95%	N/A	90%	N/A	N/A

SOLID WASTE MANAGEMENT

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

MISSION

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

VISION

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

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

FISCAL YEAR 2020 HIGHLIGHTS

Solid Waste Management Department's proposed FY/20 operating budget reflects an increase of 2.4% or \$1.7 million above the FY/19 original budget level. The proposed budget is \$73.4 million, of which \$56 million is to fund operations and \$17 million is in transfers to other funds.

Technical adjustments include total funding of \$854 thousand for a cost of living adjustment, health benefits and the 2020 leap year. The department's risk assessments increased by a net of \$103 thousand. Internal service allocations increase the telephone appropriation by \$51 thousand, increase fleet maintenance and fuel by \$20 thousand and decrease network, radio and VoIP by a net of \$25 thousand.

Indirect overhead increased by \$368 thousand based on a change in the indirect overhead rate while the transfer for PILOT decreased by two thousand dollars. The transfer to General Fund for Animal Welfare, Planning and DMD increased in total by \$70 thousand and the transfer to capital increased by \$20 thousand. The transfer to capital is budgeted at \$11.6 million in FY/20.

The FY/20 proposed budget includes an increase to contractual services of \$128 thousand to cover the additional expense for ABCWUA billing services. In landfill operations, contractual services increased by \$162 thousand to cover the increased cost of transporting tires out-of-state to recycling facilities that have the required permits. This cost will be offset by an increase in the landfill tire disposal fee. An increase of \$15 thousand to There's a Better Way program is included to support half the cost of a third driver in collaboration with Family & Community Services.

The FY/20 budget proposes moving board up responsibilities from Planning to Solid Waste. This function would be brought in-house with the addition of one solid waste supervisor and three laborer positions at a cost of \$181 thousand including benefits and related operating costs of \$104 thousand. Board up operations will be funded through a \$285 thousand transfer from the General Fund.

Due to low customer use, Solid Waste is proposing a reduction in hours and days of service at the Montessa Park Convenience Center. This would result in a net decrease of three positions with a total net savings of \$228 thousand in personnel and operating costs. The center would continue to remain open three weekdays and all weekend.

A total of 469 full-time positions are in the Solid Waste FY/20 proposed operating budget.

In FY/20, four million dollars is appropriated from fund balance in the Refuse Disposal System Debt Service Fund for principal and interest payments.

As in prior budget proposals, the FY/20 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/19, the department is proposing to increase the landfill tire disposal fee from \$166.48/ton to \$222.86/ton.

Total revenues, including miscellaneous and enterprise for FY/20, are projected to be \$72.7 million for the Solid Waste Management Department. This is an increase of 2% or \$1.6 million from the original FY/19 budget level, and includes the proposed rate increase.

SOLID WASTE MANAGEMENT

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	79	76	76	76	97	21
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	6,654	7,139	7,139	6,856	7,628	489
SW-Clean City	9,822	10,850	10,850	9,988	11,080	230
SW-Collections	21,360	22,861	22,861	22,520	23,167	306
SW-Disposal	8,779	8,626	9,803	11,855	8,671	45
SW-Maintenance - Support Svcs	5,055	5,233	5,233	5,329	5,417	184
SW-Trsf to General Fund	5,311	5,405	5,425	5,425	5,841	436
SW-Trsf to Capital Fund	17,504	11,583	11,583	11,583	11,603	20
SW-Trsf to Debt Svc Fund	4,000	0	0	0	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	78,485	71,697	72,894	73,555	73,407	1,710
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	0	0	0	0	3,998	3,998
TOTAL APPROPRIATIONS	78,563	71,773	72,970	73,631	77,502	5,729
Intradepartmental Adjustments	4,000	0	0	0	0	0
NET APPROPRIATIONS	74,563	71,773	72,970	73,631	77,502	5,729
TOTAL FULL-TIME POSITIONS	468	468	468	468	469	1

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	701	308	308	514	605	297
Total Enterprise Revenues	71,983	70,826	70,826	72,338	72,117	1,291
TOTAL REVENUES	72,684	71,134	71,134	72,852	72,722	1,588
BEGINNING WORKING CAPITAL BALANCE	19,156	13,416	13,416	13,416	12,713	(703)
TOTAL RESOURCES	91,841	84,550	84,550	86,268	85,435	885
APPROPRIATIONS:						
Enterprise Operations	51,670	54,709	55,886	56,547	55,963	1,254
Total Transfers to Other Funds	26,815	16,988	17,008	17,008	17,444	456
TOTAL APPROPRIATIONS	78,485	71,697	72,894	73,555	73,407	1,710
ADJUSTMENTS TO WORKING CAPITAL	60	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13,416	12,853	11,656	12,713	12,028	(825)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	43	5	5	5	5	0
Total Interfund Revenues	4,000	0	0	0	0	0
TOTAL REVENUES	4,043	5	5	5	5	0
BEGINNING FUND BALANCE	813	4,856	4,856	4,856	4,861	5
TOTAL RESOURCES	4,856	4,861	4,861	4,861	4,866	5
APPROPRIATIONS:						
Debt Service	0	0	0	0	3,998	3,998
TOTAL APPROPRIATIONS	0	0	0	0	3,998	3,998
FUND BALANCE PER CAFR	4,856	4,861	4,861	4,861	868	(3,993)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,856	4,861	4,861	4,861	868	(3,993)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.					
# of neighborhood cleanups	24	20	24	11	20
Residential large item locations serviced	44,397	41,477	40,000	26,131	40,000
Commercial large item locations serviced	4,361	4,672	4,000	2,249	4,200
Citizen generated graffiti sites cleaned	10,109	6,810	11,000	3,028	10,000
Employee/blitz generated graffiti sites cleaned	70,459	54,104	74,000	19,728	55,000
Total tons recycled processed and sold	42,414	45,222	41,000	22,084	45,000
Total Pounds Landfilled Per Person Per Day	N/A	N/A	N/A	3.54	3.54
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.					
Waste tons collected commercial	209,001	203,047	215,000	104,191	215,000
Waste tons collected residential	157,581	156,342	172,500	80,092	172,500
Residential pounds collected per account per day	5.03	4.96	5.1	5.1	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.10%	0.11%	0.15%	0.14%	0.15%
Percent of residential waste diverted	19%	19%	25%	18%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	6,123	7,233	4,300	3,977	7,100
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	517,634	531,407	536,088	256,489	536,088
Percent of volume of landfill used cumulative	31.1%	32.2%	30.2%	32.2%	31.2%
# of Uptown and Downtown receptacles annual pick-ups	26,639	27,241	23,000	14,456	25,000

SOLID WASTE MANAGEMENT

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
# of lien properties cleaned	96	43	150	28	100
Curbed miles cleared of weed and litter	61,520	50,432	42,000	29,265	42,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
Debt Service Coverage	N/A	N/A	N/A	N/A	N/A
Working Capital as percent of Operating Income (7.5% Required)	26.72%	18.64%	18.15%	17.57%	20.23%
Operating Ratio (Total Income/Total Operating Expenses)	1.05	0.91	0.99	0.99	1.03

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. The department also has a citywide call center.

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 2020 HIGHLIGHTS

General Fund

The FY/20 proposed General Fund budget is \$16.2 million, a 6.8% increase over the original FY/19 budgeted level of \$15.2 million. A DTI Outreach Coordinator, two constituent services representatives and a public information officer were added mid-year and funding is added at a cost of \$300 thousand dollars for FY/20. A constituent service specialist was also created mid-year by deleting two positions, saving \$11 thousand overall. Technical adjustments include total funding of \$296

thousand for a cost of living adjustment, health benefits and the 2020 leap year. Two FTE for the expansion of performance services are proposed to be added at a cost of \$178 thousand. Contractual service funding is decreased by \$21 thousand in support of a proposed creation of a business technology specialist in the Senior Affairs Department. CIP coming-on-line proposed funding of \$173 thousand is included for annual maintenance and licenses. This includes one-time funding of \$25 thousand for Mitsubishi UPS batteries. Adjustments for internal service allocations account for an increase of \$59 thousand dollars.

Communications Management Fund

The Communications Management Fund budget is \$9.7 million dollars for FY/20 and increases \$754 thousand from the FY/19 original budget level. Technical adjustments include total funding of \$46 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Line items for repairs and maintenance and contractual services increase for a total of \$695 thousand dollars. IDOH decreases by \$22 thousand while adjustments for internal services increase funding by \$34 thousand. The transfer to debt service for VoIP is increased by a thousand dollars.

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TI-Information Services	9,161	10,729	10,827	10,887	11,511	782
TI-Data Management for APD	668	816	816	806	829	13
TI-Citizen Services	0	3,652	3,652	3,349	3,887	235
TOTAL GENERAL FUND - 110	9,829	15,197	15,295	15,042	16,227	1,030
<u>COMMUNICATIONS MGMT FUND - 745</u>						
TI-City Communications	7,153	7,296	7,302	7,651	8,071	775
TI-Comm Trsf to Gen Fund	156	177	177	177	155	(22)
TI-Comm Mgmt Trsfr: 745 to 405	1,498	1,497	1,497	1,497	1,498	1
Total Communications Mgmt Fund - 745	8,807	8,970	8,976	9,325	9,724	754
TOTAL APPROPRIATIONS	18,637	24,167	24,271	24,366	25,951	1,784
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	18,637	24,167	24,271	24,366	25,951	1,784
TOTAL FULL-TIME POSITIONS	140	140	140	143	145	5

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	189	202	202	216	262	60
Total Internal Service Revenues	7,924	8,624	8,624	8,636	9,642	1,018
TOTAL REVENUES	8,113	8,826	8,826	8,852	9,904	1,078
BEGINNING WORKING CAPITAL BALANCE	1,244	546	546	546	73	(473)
TOTAL RESOURCES	9,357	9,372	9,372	9,398	9,977	605
APPROPRIATIONS:						
Internal Service Operations	7,153	7,296	7,302	7,651	8,071	775
Transfers to General Fund	156	177	177	177	155	(22)
Transfers to Other Funds	1,498	1,497	1,497	1,497	1,498	1
TOTAL APPROPRIATIONS	8,807	8,970	8,976	9,325	9,724	754
ADJUSTMENTS TO WORKING CAPITAL	(4)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	546	402	396	73	253	(149)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
% Public Safety radio system availability	100%	100%	100%	100%	100%
% same day turnout radio service	50%	55%	55%	55%	50%
# of City-owned cell phones	1,466	1,519	1,500	1,641	2,000
% voice/data wireless network availability	99%	99%	100%	99%	100%
% voice/data fiber network availability	99%	99%	100%	99%	100%
% Core Network Availability	100%	100%	100%	100%	100%
% Email uptime	99%	100%	100%	98%	100%
% Help Desk first call resolution	80%	82%	85%	81%	85%
# of Help Desk calls processed by technician (365 days, 24/7 operation)	17,405	35,222	23,400	21,784	42,500
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99%		100%	99%	100%
# of online payment applications	11	11	11	12	12
# of public Web applications	48	49	48	52	53
Site visits to the Internet (1,000s)	5,800	5,400	5,600	2,800	5,600
# of Web contributors trained	142	164	140	147	140
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information					
# 311 incoming calls	1,066,844	934,487	1,205,280	416,124	860,000
Abandoned 311 call %	11%	13%	10%	10%	10%
# 311 calls handled non-city requests	106,513	82,676	125,237	39,201	78,542
Total 311 inquiries, both calls and non-phone	1,085,391	954,462	1,225,230	441,621	880,000

TECHNOLOGY AND INNOVATION

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
311 call quality average score	97%	96%	85%	97%	85%
% 311 calls answered within 30 seconds	75%	69%	80%	65%	80%
311 public awareness (as measured by annual survey)	86%	89%	85%	N/A	85%
% extremely satisfied with solution provided by 311	69%	73%	70%	N/A	70%

TRANSIT

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

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

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

MISSION

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

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The General Fund subsidy for the FY/20 budget increases by \$4.5 million to \$29.9 million from the FY/19 original budget. One million of this subsidy is for one-time appropriations in Fund 661.

Transit Operating Fund

The FY/20 proposed budget for the Transit Department Operating Fund is \$56.6 million, an increase of \$4.8 million or 9.3% above the FY/19 original budget. Technical adjustments include total funding of one million for a cost of living adjustment, health benefits and the 2020 leap year. Repairs and maintenance increases by \$1.3 million and the fuel line item adds \$894 thousand in funding. In the transfer section, indirect overhead and PILOT combine for an increase of \$228 thousand. Risk assessments increase by \$267 thousand. Network, radio and telephone allocations combine to increase funding by \$61 thousand. Funding of \$170 thousand is reduced as security and CNG maintenance contracts are decreased. CIP coming-on-line funding for the ART project change to diesel buses is proposed to increase the department's appropriation by \$377 thousand. A proposed one-time increase of \$900 thousand is for ART signage.

For the FY/20 proposed budget, the Transit Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund.

The department's full-time equivalent count for FY/20 remains at 609 and includes 65 grant funded positions in the department.

For FY/20 total revenues are projected at \$56.6 million. This amount consists of \$3.9 million in enterprise revenues, \$15 million in Transportation Infrastructure Tax, \$7.8 million from inter-governmental and miscellaneous sources and the \$29.9 million General Fund subsidy.

Transit Debt Service Fund

There is currently no outstanding debt. The fund table is presented for informational purposes only.

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	25,256	25,402	25,402	25,402	29,903	4,501
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	401	815	815	815	935	120
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	252	1,090	1,090	328	2,416	1,326
TR-ABQ Ride	29,262	29,753	29,753	32,127	32,240	2,487
TR-Facility Maintenance	2,217	2,711	2,711	2,393	2,615	(96)
TR-Paratransit Svcs	6,429	6,460	6,460	6,631	6,890	430
TR-Special Events Program	103	246	246	227	244	(2)
TR-Strategic Support	6,315	5,438	5,438	4,932	5,875	437
TR-Trsf to General Fund	5,302	5,618	5,618	5,618	5,846	228
TR-Trsf to TR Grants Fund	718	450	450	450	450	0
TOTAL TRANSIT OPERATING FUND - 661	50,599	51,766	51,766	52,706	56,576	4,810

TRANSIT

(\$000'S)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	76,256	77,983	77,983	78,923	87,414	9,431
Intradepartmental Adjustments	25,256	25,402	25,402	25,402	29,903	4,501
NET APPROPRIATIONS	<u>51,000</u>	<u>52,581</u>	<u>52,581</u>	<u>53,521</u>	<u>57,511</u>	<u>4,930</u>
TOTAL FULL-TIME POSITIONS	569	609	609	609	609	0

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	198	190	190	239	190	0
Total Intergovernmental Revenue	7,363	7,724	7,724	7,570	7,570	(154)
Total Enterprise Revenues	3,876	3,992	3,992	3,680	3,894	(98)
Total Interfund Revenues	39,555	39,881	39,881	41,191	44,943	5,062
TOTAL REVENUES	<u>50,992</u>	<u>51,787</u>	<u>51,787</u>	<u>52,682</u>	<u>56,597</u>	<u>4,810</u>
BEGINNING WORKING CAPITAL BALANCE	15	54	54	54	29	(25)
TOTAL RESOURCES	<u>51,008</u>	<u>51,841</u>	<u>51,841</u>	<u>52,735</u>	<u>56,625</u>	<u>4,785</u>
APPROPRIATIONS:						
Transit Operations	44,578	45,698	45,698	46,638	50,280	4,582
Total Transfers to Other Funds	6,020	6,068	6,068	6,068	6,296	228
TOTAL APPROPRIATIONS	<u>50,599</u>	<u>51,766</u>	<u>51,766</u>	<u>52,706</u>	<u>56,576</u>	<u>4,810</u>
ADJUSTMENTS TO WORKING CAPITAL	(355)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	<u>54</u>	<u>75</u>	<u>75</u>	<u>29</u>	<u>49</u>	<u>(25)</u>

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BEGINNING FUND BALANCE	13	13	13	13	13	0
TOTAL RESOURCES	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE PER CAFR	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

TRANSIT

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Mid-Year FY/19	Proposed FY/20
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
ABQ Fixed Route Boardings (All Routes)	10,251,314	9,659,486	9,600,000	4,723,000	9,400,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	897,189	750,426	N/A	382,700	720,400
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	729,275	655,222	N/A	310,700	629,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	291,873	248,894	250,000	121,300	239,000
ART Boardings - Route to Uptown	N/A	N/A	850,000	N/A	850,000
ART Boardings - Route to Tramway	N/A	N/A	700,000	N/A	700,000
Revenue Miles (All Routes)	5,422,087	5,356,060	5,600,000	2,689,000	5,600,000
Revenue Hours (All Routes)	403,646	404,996	410,000	201,920	405,000
Boardings Per Revenue Hour (All Routes)	25.9	23.9	23.4	23.4	23.2
# Rapid Ride Shelters	18	11	11	11	11
# Bus Stops With Shelters Except Rapid Ride and ARRA	191	192	192	191	192
# ARRA Shelters	414	414	419	413	418
# of Bus Stops With No Shelter	2,118	2,130	2,135	2,132	2,135
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	265,513	263,207	270,000	130,700	265,000
Para-Transit Vehicle Revenue Miles	2,103,277	2,142,818	2,230,000	1,240,000	2,400,000
Para-Transit Vehicle Revenue Hour	122,365	126,180	130,000	60,200	125,000
Para-Transit Passengers Per Revenue Hour	2.2	2.1	2.1	2.2	2.2
On-Time Arrival (Monthly Average) - Pick-up Time	88.0	90.6	89.0	89.2	89.0
On-Time Arrival (Monthly Average) - Appointment Time	86.6	90.5	89.0	88.8	89.0
4th of July Fire Works Boardings (July Only)	5,691	12,922	12,000	12,878	12,000
Total Para-Transit Trips	265,513	263,207	240,000	130,700	263,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	20.90%	23.40%	23.00%	24.40%	24.00%
Rider No Shows as a % of Total Para-Transit Trips	3.00%	3.30%	3.50%	3.10%	3.50%
311 Citizen Contact Center Calls - Transit	387,018	299,379	310,000	122,334	275,000
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	39.6%	34.9%	36.0%	31.9%	32.0%

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

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

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

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

The total outstanding general obligation indebtedness of the City as of April 1, 2019 is \$389.221 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, 2019, the 4% statutory limit is \$546.641 million with outstanding general purpose debt of \$359.605 million. This leaves \$187.036 million available for future issues. In the regular municipal election held in October 2017, the voters approved the issuance of \$110.658 million of general purpose general obligation bonds and \$14.342 million of storm sewer system general obligation bonds. The City issued \$84.225 million of general obligation bonds on March 20, 2018 and \$6.975 million on June 30, 2018. The City will be issuing the remaining authorization of \$26.650 million on April 3, 2019 and \$7.150 million on June 29, 2019.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2019

	RATINGS/CR. ENH. <i>(Moody's/S&P)</i>	FINAL <u>MATURITY</u>	ORIGINAL <u>AMT ISSUED</u>	AMOUNT <u>RETIRED</u>	AMOUNT <u>OUTSTANDING</u>	INTEREST <u>RATES</u>
GENERAL OBLIGATIONS BONDS:	Aa2/AAA/AA+					
JAN'11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	81,500,000	53,500,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A		07/01/24	61,760,000	29,815,000	31,945,000	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	26,655,000	43,385,000	2.0 - 4.0%
APR'13 STORM SEWER SERIES B		07/01/26	4,980,000		4,980,000	3.00%
MAY'14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	19,220,000	37,840,000	2.25 -5.00%
MAY'14 STORM SEWER SERIES B		07/01/27	5,375,000		5,375,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	9,850,000	28,120,000	2.75-5/00%
MAY'15 STORM SEWER SERIES B		07/01/28	4,726,000		4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	12,023,000	59,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000		6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	1,760,000	21,090,000	3.0 -5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000		84,225,000	3.0 -5.0%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 588,826,000	\$ 199,605,000	\$ 389,221,000	
* Subject to 4% constitutional limit on general obligation debt.					\$359,605,000	
Storm & Sewer (constitutional unlimited)					29,616,000	
REVENUE BONDS:						
AIRPORT	A1/A+/A+					
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	4,200,000	970,000	3.5% - 4.375%
DEC'09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	22,965,000	3,115,000	3.0% to 4.5%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	7,085,000	9,710,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			\$63,420,000	\$49,625,000	\$13,795,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)	Aa2/AAA					
JUL 09 GRT REFUNDING 2009 B		07/01/22	28,305,000	15,330,000	12,975,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B		07/01/26	11,650,000	4,810,000	6,840,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/35	42,030,000	6,550,000	35,480,000	2.0% - 5.0%
MAY 15 GRT TAXEXEMPT - SERIES A		07/01/38	39,085,000	2,940,000	36,145,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	3,570,000	6,540,000	.55-2.95%
DEC 15 GRT TAXEXEMPT - SERIES C		07/01/26	2,080,000	385,000	1,695,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000		8,430,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	1,325,000	16,425,000	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS		07/01/37	25,110,000		25,110,000	1.30%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			\$184,550,000	\$34,910,000	\$149,640,000	

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2019

	RATINGS/CR. ENH. (Moody's/S&P)	FINAL <u>MATURITY</u>	ORIGINAL <u>AMT ISSUED</u>	AMOUNT <u>RETIRED</u>	AMOUNT <u>OUTSTANDING</u>	INTEREST <u>RATES</u>
GROSS RECEIPTS/LODGERS' TAX	Aa2/AAA					
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	3,320,000	25,595,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000	1,510,000	9,025,000	3.0 - 5.0%
SEPT 2011 A GRT TAXEXEMPT REFFUNDING & NEW MONEY LODGER'S TAX/HOPITALITY F		07/01/26	22,660,000	12,250,000	10,410,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	730,000	36,230,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	635,000	23,365,000	3.0-3.90%
SUBTOTAL - GRT/LODGER's TAX/HOSPITALITY			123,070,000	18,445,000	104,625,000	
FIRE NMFA Loan		07/01/31	1,441,625	415,055	1,026,570	.58% - 4.02%
SPECIAL ASSESSMENT DISTRICT BONDS	Not Rated					
OCT 2012 SAD 228 Tax-Exempt NMFA Loan			22,743,479	5,572,800	17,170,679	3.00%
SUBTOTAL - SAD BONDS			22,743,479	5,572,800	17,170,679	
SUBTOTAL - REVENUE BONDS			395,225,104	108,967,855	286,257,249	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$984,051,104	\$308,572,855	\$675,478,249	

APPENDIX

FISCAL YEAR 2020 BUDGET CALENDAR OF EVENTS

Jan 7	FIVE-YEAR FORECAST Submitted to Council
Dec 10	Budget Call - message and instructions to departments
Jan 18	Departmental preparation of FY/20 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 18
Jan 31 – Mar 7	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget Document
Apr 1	Proposed Budget Document Submitted to Council
Apr - May	City Council Committee of the Whole meetings to consider the Budget Proposal
May 20	Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

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

Salaries

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 27.91% for transport officers and 7.40% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – 1.38%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire, which is 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/19 levels - based on what coverage level an employee elects. For FY/20, premiums for dental and vision coverage did not change, medical coverage increased 3.5%, and vision decreased by 1%.
- 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/20 budget requests for professional services, contractual services and repairs and maintenance. Other FY/20 operating expenses were budgeted equal to FY/19 appropriated amounts. The majority of FY/19 one-time appropriations remain in the FY/20 appropriation.

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

Capital Expenditures

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

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/20. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/20 budget assumes usage of 3.9 million gallons at an average price of \$2.37 per gallon for Transit and \$2.34 per gallon for most remaining departments, after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/20 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs.
- Communication transfers for FY/20 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2018, network costs which are based on actual data ports in each City department, telephone costs associated with the VoIP system, and wireless network charges for wireless devices.

REVENUE FORECASTING METHODOLOGIES

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

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right-of-way use, and 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, and restaurant and food processing inspection permits, etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and interdepartment/intradepartment transfers.
- Other Miscellaneous Charges - Interest earnings is the main source of revenue for this category.

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

General Fund

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

The FY/20 revenue stream for GRT is estimated to be 67.3% 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 a substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the land based telephone utilities.

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

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

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

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

REVENUE FORECASTING METHODOLOGIES

Other Funds

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

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, 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.

HOLD HARMLESS DEDUCTIONS

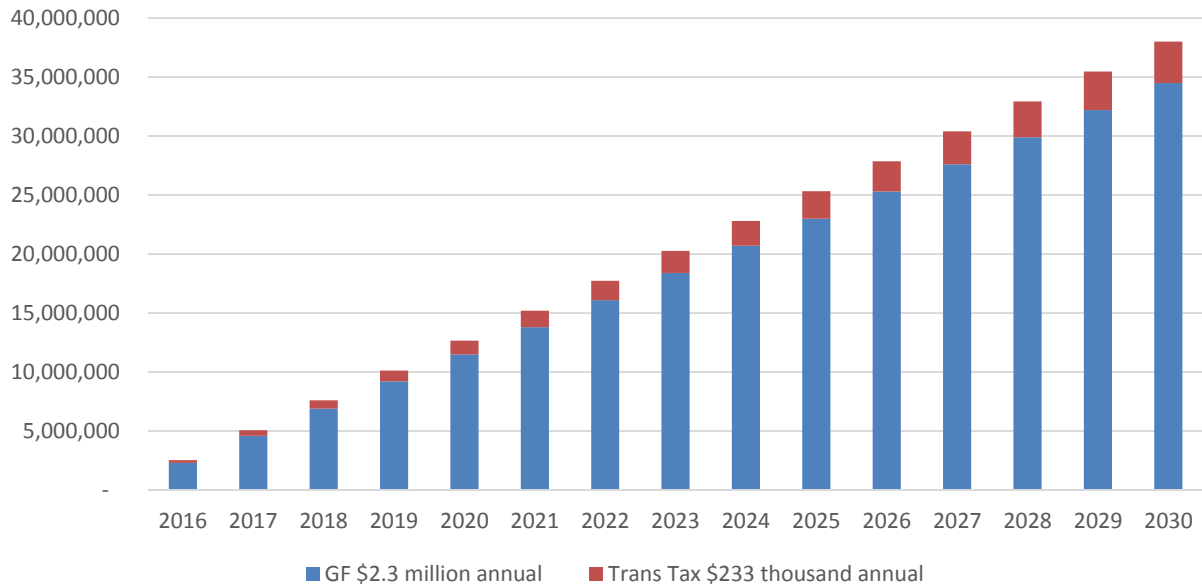
Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged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

The first year of the phased out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase-out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. The actual impact to the General Fund in terms of growth is a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

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

***Hold Harmless Deductions
Based on FY 2016***



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	AMOUNT
Cultural Services	Special Events *	766
	Albuquerque Film Media Experience	20
	Albuquerque Pride Fest	15
	Arte Escondido	16
	Artful Life	20
	Atrisco: A Community History	16
	Black History Month Organizing Committee	20
	Blackout	20
	Casa Barelaz	20
	Center of SW Culture - Cesar Chavez	5
	Downtown Arts & Cultural District	20
	Ensemble Chatter Festival Ballet	10
	Festival Ballet	25
	Flamenco	15
	Friends of Public Art	5
	Fusion	50
	Gathering of Nations	40
	Globaquerque	20
	Harwood	10
	Hispanic Heritage Day	24
	International Festival - Elder Homestead NA	18
	Keshet	45
	Mana de Oro	5
	Mariachi Spectacular	50
	NM Black Expo	12
	NM Philharmonic	75
	Olga Kern Piano Competition	25
	Outpost	60
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Roots Summer Leadership	25
	Southwest Gay & Lesbian Film Festival	10
	Somos ABQ	10
Family & Comm. Services	Sponsored Initiatives *	360
	ARCA	20
	Ballet Folkorico	20
	Endorphin Power Company	20
	Growers Market	20
	Immigrant and Refugee Resource Village of Albuquerque	20
	National Dance Institute (NDI)	20
	New Mexico Academy of Rock and Blues	10
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	NM Women's Global Pathway	20
	Prosperity Works	40
	Rock n Rhythm Youth Orchestra	20
	Sports promotion	20
	TenderLove Community Center	20
	Transgender Resource Center (TGRCNM)	10
	Tricklock Theater	40
	Working Classroom	20

ACRONYMS AND ABBREVIATIONS

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

ACRONYMS AND ABBREVIATIONS

HEART – Humane and Ethical Animal Rules and Treatment

HEART (AFR) – Home Engagement and Alternative Response Team

HESG – Hearth Emergency Solutions Grant

HR – Human Resources

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

HVAC – Heating Ventilation and Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IGA – Intergovernmental Agreement

IAFF – International Association of Fire Fighters Union

IHS – Global Insight Economic Forecasting

IPRA – Inspection of Public Records Act

IRB – Industrial Revenue Bond

IRDC – International Research Development Council

JAG – Judge Advocate General

JPA – Joint Powers Agreement

LUCC – Landmarks & Urban Conservation Commission

MHz – Megahertz

MSA – Metropolitan Statistical Area

MRCOG – Mid Region Council of Governments

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization Program

OMB – Office of Management and Budget

OSHA – Occupational Safety and Health Administration

PERA – Public Employees Retirement Association

PILOT – Payment in Lieu of Taxes

PR – Parks and Recreation Department

QTR – Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care Authority

RO – Revised Ordinances (City of Albuquerque)

RTCC – Real Time Crime Center

RTMC – Regional Transportation Management Center

SAD – Special Assessment District

SAKI – Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP – Summer Food Program

SHARP – Safe Handling and Remediation of Paraphernalia

SHSGP – State Homeland Security Grant Program

SID – Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A – Trust and Agency

TIDD – Tax Increment Development District

TRFR – Transfer

UETF – Urban Enhancement Trust Fund

UNC – Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico Hospital

USDOJ – United States Department of Justice

VoIP – Voice over Internet Protocol

WF HSNG – Workforce Housing

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

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

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

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

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

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

RECURRING REVENUES: Revenues generated each and every year.

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

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

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

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

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

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

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

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

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

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

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

SPECIAL REVENUE FUNDS:

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

NON-ENTERPRISE DEBT SERVICE FUNDS:

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

ENTERPRISE FUNDS:

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

INTERNAL SERVICE FUNDS:

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

FUNDS REFERENCED:

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

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Cultural Services:

CIP Libraries
Public Library
Mental Health Services

Public Education Partner
Homeless Supportive Services
Transitional Housing
Strategic Support

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Recreation
Aquatics

Family and Community Services:

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

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Centers

Fire Prevention
Logistics
Training

Civilian Police Oversight Agency:

Civilian Police Oversight

Police:

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

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Fire:

AFD Headquarters
Dispatch
Emergency Response

Technology and Innovation:

Data Management for APD

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

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

Storm Drainage
Strategic Support - MD
Street Svcs - F110
Street

Municipal Development:

Design Recovered Storm Drain and Transport

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

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Design Recovered CIP

Parks and Recreation:

CIP Funded Employees

Park Management

Strategic Support - PR

Transfer to Capital Acquisition Fund 305

Planning:

Code Enforcement

One Stop Shop

Real Property

Strategic Support

Urban Design and Development

Transfer to MRA Fund 275

ENVIRONMENTAL PROTECTION: Goal 5

Cultural Services:

Biological Park

Parks and Recreation:

Open Space Management

Environmental Health:

Environmental Services

Strategic Support

Transit:

Transfer to Transit Operating Fund 661

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center

Economic Development Investments

Economic Development

International Trade

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

City Support:

Open and Ethical Elections

Museum

Public Art Urban Enhancement

Strategic Support - CS

Cultural Services:

CIP BioPark

Community Events

Museum Balloon

Office of the City Clerk:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Officer:

Chief Administrative Officer

City Support Functions:

Dues and Memberships
Early Retirement

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

Council Services:

Council Services:

Finance and Administrative Services:

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

Human Resources:

Personnel Services
B/C/J/Q Union Time

Legal:

Legal Services
Office of Equity and Inclusion

Mayor's Office:

Mayor's Office

Municipal Development:

City Buildings
Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit

Internal Audit

Office of Inspector General

Inspector General

Technology and Innovation:

Information Services
Citizen Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/18-FY/20, 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/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
TOTAL EMPLOYMENT:	5,958	6,064	6,070	6,120	6,222
Numerical Change from Prior Year	7	106	112	162	158
Percentage Change from Prior Year	0.1%	1.7%	1.8%	2.6%	2.5%
COMPONENTS:					
General Fund	4,124	4,221	4,227	4,270	4,366
Enterprise Funds					
Aviation Fund - 611	285	288	288	290	291
Parking Facilities Fund - 641	38	41	41	41	44
Refuse Disposal Fund - 651	468	468	468	468	469
Transit - 661	544	544	544	544	544
Golf Fund - 681	37	37	37	37	37
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,374	1,380	1,380	1,382	1,387
Other Funds					
Air Quality Fund - 242	29	29	29	29	29
Senior Services Provider -250	59	59	59	59	59
Gas Tax Road Fund - 282	59	59	59	59	60
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	36	38	38	41	42
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	35	36	36	34	34
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	273	276	276	277	279
Grant Funds					
Community Development - 205	13	13	13	13	13
Operating Grants - 265	115	115	115	119	118
Transit Operating Grant - 663	59	59	59	59	59
Total Grant Funds	187	187	187	191	190
TOTAL EMPLOYMENT	5,958	6,064	6,070	6,120	6,222

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	141	145	145	142	144
TOTAL FULL-TIME POSITIONS	141	145	145	142	144
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	34	35	35	37	37
Airport Operations, Maintenance, Security - 611	251	253	253	253	254
TOTAL FULL-TIME POSITIONS	285	288	288	290	291
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	14	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
COUNCIL SERVICES					
Council Services	30	30	30	30	30
TOTAL FULL-TIME POSITIONS	30	30	30	30	30
CULTURAL SERVICES					
Biological Park	144	143	143	143	145
Biological Park - CIP	3	3	3	3	3
Community Events	16	16	16	16	16
Museum	30	30	30	30	30
Museum - Balloon	9	9	10	10	11
Public Arts Urban Enhancement	4	4	4	4	5
Public Library	130	131	131	131	131
Public Library - CIP	1	0	0	0	0
Strategic Support	15	17	19	19	19
TOTAL FULL-TIME POSITIONS	352	353	356	356	360
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	10	10	10	11	11
TOTAL FULL-TIME POSITIONS	11	11	11	12	12

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
ENVIRONMENTAL HEALTH					
Consumer Health	15	15	15	16	17
Environmental Services	5	5	5	5	5
Urban Biology	4	4	4	4	4
Strategic Support	6	6	6	6	6
Operating Permits - 242	16	16	16	16	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	76	76	76	77	78
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	1	1	1	1	1
Child and Family Development	94	94	94	94	94
Community Recreation	55	57	57	57	57
Education Initiatives	9	9	9	11	12
Emergency Shelter Contracts	1	1	1	1	1
Health and Human Services	12	13	13	13	13
Homeless Support Services	1	1	1	1	1
Mental Health Contracts	2	3	3	4	4
Strategic Support	14	12	12	13	13
Substance Abuse Contracts	6	6	6	6	6
Community Development - 205	13	13	13	13	13
Operating Grants Fund - 265	74	74	74	74	73
TOTAL FULL-TIME POSITIONS	282	284	284	288	288
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	39	39	39	39
Office of Management and Budget	8	8	8	8	8
Purchasing	15	15	15	15	15
Strategic Support	3	3	3	4	4
Treasury Services	8	8	8	8	11
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	6	6	6	7
Workers' Compensation - 705	6	6	6	7	7
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	35	36	36	34	34
TOTAL FULL-TIME POSITIONS	150	153	153	153	157
FIRE					
Dispatch	42	42	42	42	36
Emergency Response	593	612	612	612	589
Emergency Services	0	0	0	0	26
Fire Prevention	29	29	29	29	49

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
Headquarters	20	20	20	21	20
Logistics	12	12	12	12	20
Training	15	15	15	15	22
Office of Emergency Management - 110	0	0	0	0	1
Operating Grants Fund - 265	0	0	0	0	3
TOTAL FULL-TIME POSITIONS	711	730	730	731	766
HUMAN RESOURCES					
Personnel Services	23	23	23	25	26
Unemployment Compensation Risk Fund - 705	3	3	3	5	5
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	38	38	38	42	43
LEGAL					
Legal Services	60	60	59	59	58
Office of Equity and Inclusion	0	0	0	0	4
TOTAL FULL-TIME POSITIONS	60	60	59	59	62
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered Storm	23	27	27	27	27
City Buildings	108	111	111	111	119
Strategic Support	27	27	27	27	27
Construction	16	18	18	18	19
Design Recovered - CIP	18	18	18	18	18
Streets - CIP	61	61	61	61	61
Storm Drainage	23	20	20	20	20
Streets Svcs F110	47	46	46	46	46
Gas Tax Road Fund - 282	59	59	59	59	60
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	38	41	41	41	44
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	438	446	446	446	459
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	8	8	8	8
TOTAL FULL-TIME POSITIONS	7	8	8	8	8

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	4	4	4	4	3
City Clerk	13	13	17	17	23
TOTAL FULL-TIME POSITIONS	17	17	21	21	26
PARKS AND RECREATION					
Aquatic Services	20	22	22	22	22
CIP Funded Employees	32	32	32	32	32
Open Space Mgmt	41	41	41	41	41
Parks Management	134	134	134	134	138
Recreation	19	21	21	21	24
Strategic Support	11	11	11	12	12
Bicycle Education Grant - 265	0	0	0	0	0
Affordable and Quality Golf - 681	37	37	37	37	37
TOTAL FULL-TIME POSITIONS	294	298	298	299	306
PLANNING					
Code Enforcement	44	46	46	46	40
Urban Design and Development	23	23	23	23	23
One Stop Shop	80	81	81	81	82
Strategic Support	19	19	19	21	21
Real Property	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	175	178	178	180	175
POLICE					
Administrative Support					
- Civilian	87	86	86	82	79
- Sworn	3	2	2	0	0
Investigative Services					
- Civilian	147	159	159	168	178
- Sworn	180	177	177	200	200
Neighborhood Policing					
- Civilian	75	60	60	80	88
- Sworn	775	819	819	738	748
Prisoner Transport					
- Civilian	26	30	30	30	30
Professional Accountability					
- Civilian	168	185	185	190	191
- Sworn	42	42	42	102	105

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	PROPOSED BUDGET FY/20
Operating Grants - 265					
- Civilian	10	10	10	14	11
Total Civilian Full Time	513	530	530	564	577
Total Sworn Full Time	1,000	1,040	1,040	1,040	1,053
 TOTAL FULL-TIME POSITIONS	 1,513	 1,570	 1,570	 1,604	 1,630
SENIOR AFFAIRS					
Well Being	47	48	48	48	51
Strategic Support	16	16	16	16	15
Volunteerism - 265	8	8	8	8	8
Senior Services Provider - 250	59	59	59	59	59
 TOTAL FULL-TIME POSITIONS	 130	 131	 131	 131	 133
SOLID WASTE					
Administrative Services - 651	68	67	67	67	68
Clean City Division - 651	80	80	80	80	84
Collections - 651	186	187	187	187	187
Disposal - 651	67	68	68	68	65
Maintenance-Support Svc - 651	67	66	66	66	65
 TOTAL FULL-TIME POSITIONS	 468	 468	 468	 468	 469
TECHNOLOGY AND INNOVATION					
Information Services	63	63	63	65	67
Data Management for APD	8	8	8	8	8
Citizen Services	51	51	51	52	52
City Communications - 745	18	18	18	18	18
 TOTAL FULL-TIME POSITIONS	 140	 140	 140	 143	 145
TRANSIT					
ABQ Rapid Transit -661	10	10	10	10	10
ABQ Ride -661	351	351	351	351	351
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	99	99	99	99
Strategic Support -661	69	69	69	69	69
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	59	59	59	59	59
 TOTAL FULL-TIME POSITIONS	 609	 609	 609	 609	 609
 TOTAL FULL-TIME POSITIONS:	 5,958	 6,064	 6,070	 6,120	 6,222

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2020, BEGINNING JULY 1, 2019 AND
4 ENDING JUNE 30, 2020; ADJUSTING FISCAL YEAR 2019 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

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

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

10 WHEREAS, appropriations for the operation of the City government must be
11 approved by the Council;

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

14 Section 1. That the amount of \$53,474,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2020.

16 Section 2. The following programs include compensation funding for a cost
17 of living adjustment for employees. All compensation adjustments for employees
18 represented by a CBA are subject to negotiations.

19 Section 3. That the following amounts are hereby appropriated to the
20 following programs for operating City government during Fiscal Year 2020:

21 GENERAL FUND – 110

22 Animal Welfare Department

23 Animal Care Center 12,527,000

24 Chief Administrative Officer Department

25 Chief Administrative Office 2,094,000

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

1	City Support Functions	
2	Dues and Memberships	500,000
3	Early Retirement	6,500,000
4	Joint Committee on Intergovernmental Legislative	
5	Relations	158,000
6	Open and Ethical Elections	641,000
7	Transfer to Other Funds:	
8	Capital Acquisition Fund (305)	2,000,000
9	Operating Grants Fund (265)	6,000,000
10	Sales Tax Refunding D/S Fund (405)	13,480,000
11	Vehicle/Equipment Replacement Fund (730)	6,500,000
12	Civilian Police Oversight Agency	
13	Civilian Police Oversight Agency	1,027,000
14	Council Services Department	
15	Council Services	4,933,000
16	Cultural Services Department	
17	Biological Park	14,671,000
18	CIP Bio Park	247,000
19	Community Events	3,705,000
20	Explora	1,446,000
21	Museum	3,760,000
22	Museum-Balloon	1,339,000
23	Public Arts and Urban Enhancement	405,000
24	Public Library	12,567,000
25	Strategic Support	2,984,000
26	Economic Development Department	
27	Convention Center / ASC	2,216,000
28	Economic Development	2,102,000
29	Economic Development Investment	1,421,000
30	International Trade	199,000
31	Environmental Health Department	
32	Consumer Health	1,445,000
33	Environmental Services	674,000

1	Strategic Support	857,000
2	Urban Biology	500,000
3	Family and Community Services Department	
4	Affordable Housing	4,590,000
5	Child and Family Development	6,330,000
6	Community Recreation	11,863,000
7	Educational Initiatives	2,864,000
8	Emergency Shelter	5,225,000
9	Health and Human Services	3,901,000
10	Homeless Support Services	3,274,000
11	Mental Health	3,696,000
12	Strategic Support	1,786,000
13	Substance Abuse	3,776,000
14	Youth Gang	952,000
15	Finance and Administrative Department	
16	Accounting	4,143,000
17	Financial Support Services	1,151,000
18	Office of Management and Budget	1,174,000
19	Purchasing	1,567,000
20	Strategic Support	661,000
21	Treasury	1,300,000
22	Fire Department	
23	Dispatch	5,157,000
24	Emergency Response	69,408,000
25	Emergency Services	3,044,000
26	Fire Prevention	6,464,000
27	Headquarters	2,614,000
28	Logistics	2,905,000
29	Office of Emergency Management	82,000
30	Training	3,242,000
31	Human Resources Department	
32	B/C/J/Q Union Time	131,000
33	Personnel Services	3,512,000

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1	Legal Department	
2	Legal Services	5,937,000
3	Office of Equity and Inclusion	387,000
4	Mayor's Office	
5	Mayor's Office	1,070,000
6	Municipal Development Department	
7	City Buildings	11,999,000
8	Construction	1,980,000
9	Design Recovered CIP	1,972,000
10	Design Recovered Storm	3,005,000
11	Special Events Parking	19,000
12	Storm Drainage	2,950,000
13	Strategic Support	2,776,000
14	Streets	5,412,000
15	Street Services	15,904,000
16	Transfer to Other Funds:	
17	Gas Tax Road Fund (282)	1,329,000
18	City/County Facilities Fund (290)	2,252,000
19	Stadium Operations Fund (691)	548,000
20	Office of the City Clerk	
21	Administrative Hearing Office	372,000
22	Office of the City Clerk	2,241,000
23	Office of Inspector General	
24	Office of Inspector General	405,000
25	Office of Internal Audit and Investigations	
26	Internal Audit	976,000
27	Parks and Recreation Department	
28	Aquatic Services	5,364,000
29	CIP Funded Employees	2,557,000
30	Open Space Management	4,322,000
31	Parks Management	21,076,000
32	Recreation	3,682,000

1	Strategic Support	1,327,000
2	Transfer to Other Funds:	
3	Capital Acquisition Fund (305)	100,000
4	Golf Operating Fund (681)	1,368,000
5	Planning Department	
6	Code Enforcement	3,798,000
7	One Stop Shop	7,892,000
8	Real Property	869,000
9	Strategic Support	2,125,000
10	Urban Design and Development	1,870,000
11	Transfer to Other Funds:	
12	Metro Redevelopment Fund (275)	218,000
13	Refuse Disposal Operating Fund (651)	285,000
14	Police Department	
15	Administrative Support	18,141,000
16	Investigative Services	44,565,000
17	Neighborhood Policing	107,421,000
18	Off-Duty Police Overtime	2,225,000
19	Prisoner Transport	2,473,000
20	Professional Accountability	30,527,000
21	Senior Affairs Department	
22	Basic Services	256,000
23	Strategic Support	3,959,000
24	Well Being	5,518,000
25	Transfer to Other Funds:	
26	Senior Services Provider Fund (250)	376,000
27	Technology and Innovation Department	
28	Citizen Services	3,887,000
29	Data Management for APD	829,000
30	Information Services	11,511,000
31	Transit Department	
32	Transfer to Transit Operating Fund (661)	29,903,000
33	<u>STATE FIRE FUND – 210</u>	

1	Fire Department	
2	State Fire Fund	1,852,000
3	Transfer to Other Funds:	
4	Fire Debt Service Fund (410)	293,000
5	<u>LODGERS' TAX FUND - 220</u>	
6	Finance and Administrative Services Department	
7	Lodgers' Promotion	5,445,000
8	Transfer to Other Funds:	
9	General Fund (110)	488,000
10	Sales Tax Refunding D/S Fund (405)	6,765,000
11	A contingent appropriation is hereby reserved in the amount of \$898,000 and shall	
12	be unreserved and appropriated to the Lodger's Promotion Program for	
13	promotions or should contractual incentives be met.	
14	<u>HOSPITALITY FEE FUND - 221</u>	
15	Finance and Administrative Services Department	
16	Lodgers' Promotion	1,066,000
17	Transfer to Other Funds:	
18	Capital Acquisition Fund (305)	198,000
19	Sales Tax Refunding D/S Fund (405)	1,199,000
20	A contingent appropriation is hereby reserved in the amount of \$331,000 and shall	
21	be unreserved and appropriated to the Hospitality Promotion Program for	
22	promotions or should contractual incentives be met.	
23	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
24	Cultural Services Department	
25	Balloon Center Projects	33,000
26	Community Events Projects	63,000
27	Library Projects	500,000
28	Museum Projects	187,000
29	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
30	Cultural Services Department	
31	BioPark Projects	2,500,000
32	<u>CITY HOUSING FUND - 240</u>	
33	Family and Community Department	

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1	City Housing	61,000
2	<u>AIR QUALITY FUND - 242</u>	
3	Environmental Health Department	
4	Operating Permits	1,890,000
5	Vehicle Pollution Management	1,377,000
6	Transfer to Other Funds:	
7	General Fund (110)	306,000
8	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
9	Senior Affairs Department	
10	CDBG Services	36,000
11	Senior Services Provider	7,397,000
12	Transfer to Other Funds:	
13	General Fund (110)	439,000
14	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
15	Planning Department	
16	Property Management	203,000
17	Railyard Redevelopment	15,000
18	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
19	Police Department	
20	Crime Lab Project	50,000
21	Law Enforcement Protection Act	500,000
22	Law Enforcement Protection Act - Aviation	20,000
23	Transfer to Other Funds:	
24	General Fund (110)	100,000
25	<u>GAS TAX ROAD FUND - 282</u>	
26	Municipal Development Department	
27	Street Services	6,006,000
28	Transfer to Other Funds:	
29	General Fund (110)	248,000
30	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
31	Municipal Development Department	
32	City/County Building	3,304,000
33	Transfer to Other Funds:	

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1	General Fund (110)	86,000
2	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
3	City Support Functions	
4	Sales Tax Refunding Debt Service	22,394,000
5	<u>FIRE DEBT SERVICE FUND – 410</u>	
6	Fire Department	
7	Debt Service	293,000
8	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
9	City Support Functions	
10	General Obligation Bond Debt Service	68,160,000
11	<u>AVIATION OPERATING FUND – 611</u>	
12	Aviation Department	
13	Management & Professional Support	5,365,000
14	Operations, Maintenance and Security	33,120,000
15	Transfers to Other Funds:	
16	General Fund (110)	2,438,000
17	Airport Capital and Deferred Maintenance Fund (613)	39,000,000
18	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
19	Aviation Department	
20	Debt Service	2,419,000
21	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
22	Municipal Development Department	
23	Parking Services	4,135,000
24	Transfers to Other Funds:	
25	General Fund (110)	573,000
26	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
27	Solid Waste Management Department	
28	Administrative Services	7,628,000
29	Clean City	11,080,000
30	Collections	23,167,000
31	Disposal	8,671,000
32	Maintenance - Support Services	5,417,000
33	Transfers to Other Funds:	

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1	General Fund (110)	5,841,000
2	Refuse Disposal Capital Fund (653)	11,603,000
3	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
4	per gallon during FY/20 in the Refuse Disposal Operating Fund (651). Fuel	
5	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
6	Maintenance - Support Services programs will be increased up to the additional	
7	fuel surcharge revenue received at fiscal year-end.	
8	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>	
9	Solid Waste Management Department	
10	Refuse Debt Service	3,998,000
11	<u>TRANSIT OPERATING FUND – 661</u>	
12	Transit Department	
13	ABQ Rapid Transit	2,416,000
14	ABQ Ride	32,240,000
15	Facility Maintenance	2,615,000
16	Paratransit Services	6,890,000
17	Special Events	244,000
18	Strategic Support	5,875,000
19	Transfer to Other Funds:	
20	General Fund (110)	5,846,000
21	Transit Grants Fund (663)	450,000
22	<u>APARTMENTS OPERATING FUND – 671</u>	
23	Family and Community Services Department	
24	Apartments	3,123,000
25	Transfer to Other Funds:	
26	Housing Fund (240)	61,000
27	Apartments D/S Fund (675)	815,000
28	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
29	Family and Community Service Department	
30	Apartments Debt Service	815,000
31	<u>GOLF OPERATING FUND – 681</u>	
32	Parks and Recreation Department	
33	Golf	4,793,000

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1	Transfer to Other Funds:	
2	General Fund (110)	353,000
3	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
4	Municipal Development Department	
5	Stadium Operations	1,224,000
6	Transfer to Other Funds:	
7	General Fund (110)	24,000
8	Sports Stadium D/S Fund (695)	1,026,000
9	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
10	Municipal Development Department	
11	Stadium Debt Service	1,001,000
12	<u>RISK MANAGEMENT FUND – 705</u>	
13	Finance and Administrative Services Department	
14	Risk - Fund Administration	1,163,000
15	Risk - Safety Office	1,910,000
16	Risk - Tort and Other	1,968,000
17	Risk - Workers' Comp	2,357,000
18	WC/Tort and Other Claims	27,829,000
19	Transfers to Other Funds:	
20	General Fund (110)	983,000
21	Human Resources Department	
22	Unemployment Compensation	1,022,000
23	Employee Equity	474,000
24	<u>GROUP SELF-INSURANCE FUND - 710</u>	
25	Human Resources Department	
26	Group Self Insurance	78,098,000
27	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
28	Finance and Administrative Services Department	
29	Materials Management	730,000
30	Transfers to Other Funds:	
31	General Fund (110)	329,000
32	<u>FLEET MANAGEMENT FUND - 725</u>	
33	Finance and Administrative Services Department	

1	Fleet Management	10,983,000
2	Transfer to Other Funds:	
3	General Fund (110)	620,000
4	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
5	Finance and Administrative Services Department	
6	Computers	500,000
7	Vehicles	6,000,000
8	<u>EMPLOYEE INSURANCE FUND - 735</u>	
9	Human Resources Department	
10	Insurance and Administration	7,562,000
11	Transfer to Other Funds:	
12	General Fund (110)	86,000
13	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
14	Technology and Innovation Department	
15	City Communications	8,071,000
16	Transfer to Other Funds:	
17	Transfer to General Fund (110)	155,000
18	Sales Tax Refunding D/S Fund (405)	1,498,000
19	Section 4. That the following appropriations are hereby adjusted to the	
20	following programs from fund balance and/or revenue for operating City	
21	government in Fiscal Year 2019:	
22	<u>GENERAL FUND – 110</u>	
23	City Support Functions	
24	Transfer to Other Funds:	
25	Sales Tax Refunding D/S Fund (405)	704,000
26	Parks and Recreation Department	
27	Transfer to Other Funds:	
28	General Fund (110)	700,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	2,579,000
32	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
33	City Support Functions	

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1	General Obligation Bond Debt Service	510,000
2	<u>FLEET MANAGEMENT FUND - 725</u>	
3	Finance and Administrative Services Department	
4	Fleet Management	12,000

CITY of ALBUQUERQUE TWENTY-THIRD COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2020; 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 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2020 (FY/20).
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/20, 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. Complete and submit an after action report and a
4 complete audit and accounting of the 2019 National Senior Games to the
5 National Senior Games Association by December 2019. Submit a status report
6 to the Mayor and City Council by third quarter FY/20. (Senior Affairs)

7 OBJECTIVE 2. Grow the youth program at the Multigenerational
8 Centers by increasing the intergenerational programming and activities,
9 extending the summer program from 6 to 8 weeks, and increasing the capacity
10 from 60 to 100 kids. Submit a status on the impact of expanded time frame
11 and capacity on Share Point by the third quarter FY/20. (Senior Affairs)

12 OBJECTIVE 3. Collaborate with the Department of Technology and
13 Information to create and launch an on-line donation platform to enhance
14 revenue for senior programs. Submit a status report on Share Point by the
15 third quarter FY/20. (Senior Affairs)

16 OBJECTIVE 4. Evaluate the referral process of senior rides for the
17 Transpiration program to include utilizing the Information and Assistance
18 program, making recommendations of how to streamline and make more
19 efficient the referral process for our seniors. Submit a status report on Share
20 Point by the fourth quarter FY/20. (Senior Affairs)

21 OBJECTIVE 5. Collaborate with Solid Waste to utilize their route
22 planning software to explore the opportunity of combining home delivered
23 meal routes, allowing for a more efficient use of driver resources. Submit a
24 status report on Share Point by the fourth quarter FY/20. (Senior Affairs)

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

27 OBJECTIVE 1. AFR will evaluate its' current response times, dispatch
28 configurations, priority dispatch system, and unit deployment strategies to
29 reduce our response times for critical life-threatening emergencies. AFR will
30 evaluate out of service times and make policy changes to ensure that the
31 maximum number of units are available to respond to emergencies. Update
32 SharePoint with status report by end of FY/20. (Fire)

33 OBJECTIVE 2. Increase the efficiency within the Fire Marshal's Office

1 to enhance customer service. Additional staff will be added to the Plans
2 Checking and Inspections Division. A new software system (Image Trend) will
3 be used to better track services and facilitate modern billing operations. AFR
4 will implement a new Fire and Life Safety Fee to make fees more equitable
5 throughout the community and to offset the staffing increase. It currently
6 takes up to 7 days for our Plans Checking Division to review plans and up to
7 14 days before an inspection can be performed. The additional staff will
8 reduce this wait from 7 days to 3 or 4 days for plans review, and 5 to 7 days to
9 complete an inspection. Update SharePoint with status report by end of FY/20.
10 (Fire)

11 **OBJECTIVE 3.** AFR will pursue new revenue sources to help offset
12 service costs for emergency response. Response to motor vehicle accidents
13 and vehicle fires will have an associated bill to a resident's insurance
14 company, and non-residents will be responsible regardless of insurance
15 coverage. The estimated revenue (~1,000,000) will be used to add four (4)
16 additional firefighters to each shift to reduce overtime costs. Update
17 SharePoint with status report by end of FY/20. (Fire)

18 **OBJECTIVE 4.** Enhance the recruitment efforts of AFR through the
19 Training Academy and the Public Affairs Office. AFR will increase the number
20 of applicants with an aggressive social media, marketing campaign and
21 community interaction. Update SharePoint with status report by end of FY/20.
22 (Fire)

23 **OBJECTIVE 5.** With the implementation of a Public Affairs Office,
24 including a Community Risk Reduction Captain, AFR will increase the number
25 of public education programs in the community and provide an accurate
26 tracking mechanism to improve service delivery to the public. Update
27 SharePoint with status report by end of FY/20. (Fire)

28 **OBJECTIVE 6.** Develop, maintain, and improve a citywide,
29 comprehensive, risk-based emergency management program. This objective
30 furthers the city goal that the community is prepared to respond to
31 emergencies by enhancing the City's preparedness, response, and recovery
32 capabilities. An effective emergency management program provides for the
33 protection of natural resources, environmental health, air quality, and the

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1 protection of critical facilities, and business development. It supports
2 protection of the environment and preparedness for climate change impacts.
3 Update SharePoint with status report by end of FY/20. (Fire/OEM)

4 OBJECTIVE 7. Encourage and inspire our community to become
5 more disaster preparedness and resilient by providing preparedness
6 education and outreach with individuals, neighborhoods, nonprofits and faith-
7 based organizations to reach vulnerable populations including individuals
8 with access and functional needs and promote community resiliency. This
9 objective supports goal two by enhancing the community preparedness and
10 strengthening the support for the traditionally overlooked and underserved
11 populations. It supports community-wide equity and inclusion priorities.
12 Update SharePoint with status report by end of FY/20. (Fire/OEM)

13 OBJECTIVE 8. To continue the implementation of widespread
14 organizational change, APD will increase its overall operational compliance
15 rate with the DOJ Court Appointed Settlement Agreement (CASA) to 65%.
16 Submit a status report to the Mayor and City Council by the end of FY/20.
17 (Police Department – Professional Accountability)

18 OBJECTIVE 9. Utilizing technological advancements and increase in
19 staffing, the APD Crime Lab will implement more effective and efficient
20 business processes that will result in a 30% decrease in the handling and
21 processing time of DNA samples from crime scenes. Submit a status report to
22 the Mayor and City Council by the end of FY/20. (Police Department –
23 Investigative Services)

24 OBJECTIVE 10. By the end of FY/20, APD's Leadership, Education
25 and Development (LEaD) unit will complete and publish a career catalog and a
26 comprehensive course catalog for all sworn and civilian employees. Submit a
27 status report to the Mayor and City Council by the end of FY/20. (Police
28 Department – Neighborhood Policing)

29 OBJECTIVE 11. By the end of FY/20, all APD sworn personnel will be
30 certified and carrying Naloxone. Submit a status report to the Mayor and City
31 Council by the end of FY/20. (Police Department – Neighborhood Policing)

32 OBJECTIVE 12. APD will enhance its services to the community by
33 increasing its diverse, qualified, well-equipped and trained sworn and civilian

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1 personnel by 15%. Submit a status report to the Mayor and City Council by the
2 end of FY/20. (Police Department – Professional Accountability)

3 OBJECTIVE 13. In order to reduce gun violence, APD will implement
4 a proactive shooting response protocol that will reduce the frequency of
5 shooting incidents by 10%. Submit a status report to the Mayor and City
6 Council by the end of FY/20. (Police Department – Neighborhood Policing)

7 PUBLIC INFRASTRUCTURE. The community is adequately and
8 efficiently served with well planned, coordinated, and maintained
9 infrastructure.

10 OBJECTIVE 1. Provide a status update on the bridge maintenance
11 projects identified for the 2019 GO Bond Program by the fourth quarter of
12 FY/20. Status update will be provide in Share Point. (Municipal Development -
13 Street Maintenance)

14 OBJECTIVE 2. Paradise Boulevard substantially complete
15 construction by end of fourth quarter. Status update will be provided in
16 SharePoint. (Municipal Development - Transportation Engineering)

17 OBJECTIVE 3. Develop and formalize recruiting practices (hiring
18 bonuses, referral incentives, longevity) for motor coach operators, including
19 reviewing salary equity for driver positions within the City. Report to the
20 Mayor and City Council by the end of the second quarter of FY/20. (Transit)

21 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities
22 throughout Albuquerque are livable, sustainable and vital.

23 OBJECTIVE 1. Begin construction on the International District
24 Library through collaboration with DMD. Update SharePoint with the status by
25 the second quarter of FY/20. (Cultural Services)

26 OBJECTIVE 2. Complete design and begin construction for the Asia
27 Exhibit and for the Australia Exhibit at the Albuquerque BioPark through
28 collaboration with DMD. Update SharePoint with the status by the third quarter
29 of FY/20. (Cultural Services)

30 OBJECTIVE 3. Investigate, enforce, and mitigate vacant and
31 dilapidated properties throughout the city, returning them to productive and
32 safe condition. Update SharePoint with status report by end of FY/20.
33 (Planning)

1 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
2 environments – its mountains, river, bosque, volcanoes, arroyos, air and
3 water.

4 OBJECTIVE 1. Work with City Council to establish rules to guide the
5 implementation of the Albuquerque Clean and Green Retail Ordinance by end
6 of second quarter of FY/20. Update SharePoint with status report. (Solid
7 Waste)

8 OBJECTIVE 2. Work with The Recycling Partnership to reduce
9 residential recycling contamination through the implementation of a behavior
10 change education campaign and curbside tagging program by the fourth
11 quarter of FY/20. Update SharePoint with status report. (Solid Waste)

12 ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable,
13 sustainable and works for all people.

14 OBJECTIVE 1. Establish business advocacy office dedicated to
15 serving small, minority, and women-owned business enterprises. Update
16 SharePoint with the status by the end of the fourth quarter of FY/20.
17 (Economic Development)

18 OBJECTIVE 2. Create a public/private commission with Chihuahua
19 City to collaborate on tourism, cultural, and economic/commercial exchange.
20 Update SharePoint with the status by the end of the fourth quarter of FY/20.
21 (Economic Development)

22 OBJECTIVE 3. Work with Square and their workshop program to
23 train businesses, entrepreneurs, job seekers and community leaders in digital
24 and social media skills. Two workshops have been held in 2018 and 2019 at
25 the Indian Pueblo Cultural Center and WESST. The events have had
26 approximately 500 registrants and great turn out for two successful
27 workshops bridging the gaps companies are facing. Square is committed to
28 continuing these workshops in 2019 as they strive to serve the community of
29 Albuquerque's needs. Update SharePoint with the status by the end of the
30 fourth quarter of FY/20. (Economic Development)

31 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
32 Albuquerque's community and culture.

33 OBJECTIVE 1. Plan and prepare for Association of Zoos and

1 Aquariums (AZA) Reaccreditation in FY/20 in order to achieve in FY/21. Update
2 SharePoint with the status by the third quarter of FY/20. (Cultural Services -
3 BioPark)

4 OBJECTIVE 2. Plan and prepare in FY/20 American Alliance of
5 Museums) Reaccreditation in order to achieve in FY/21. Update SharePoint
6 with the status by the third quarter of FY/20. (Cultural Services - Museum)

7 OBJECTIVE 3. Develop a specific plan for managing the Veteran's
8 Memorial Museum as a public/private partnership with the Veteran's Memorial
9 Foundation in order increase investment and programmatic efficiency into the
10 facility, exhibits, and community programming. Update SharePoint with status
11 report by end of FY/20. (Cultural Services)

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

15 OBJECTIVE 1. Development of an Albuquerque Fire Rescue (AFR)
16 Computerized On-Line Cadet Practice Entrance Examination which is not
17 currently available on the AFR Website to potential Cadet applicants. This
18 innovative Computerized On-Line Cadet Practice Examination is designed to
19 help applicants prepare for the City of Albuquerque Fire Rescue Cadet Written
20 Entrance Examination. To achieve this objective, the HR Employment Testing
21 Division and AFR Subject-Matter Experts (SMEs) will collaborate on the
22 development and validation of the above objective. (Anticipated completion
23 date-- end of March 2020). Update SharePoint with status report by end of
24 FY/20. (Human Resources)

25 OBJECTIVE 2. Increase education, awareness, and enrollment in our
26 voluntary benefit products. Provide seminars and workshops to increase
27 education about voluntary products. Conduct customer satisfaction surveys
28 to determine value and service. Update SharePoint with status report by end
29 of FY/20. (Human Resources)

30 OBJECTIVE 3. Create and conduct a salary survey for
31 Summer/Seasonal positions to ensure our pay rates are competitive with local
32 surrounding agencies. Once survey is concluded, prepare a summary of
33 results. Based on the summary results, may need to increase

1 Summer/Seasonal pay rates, with Budget and CAO approval. Update
2 SharePoint with status report by end of FY/20. (Human Resources)
3 OBJECTIVE 4. Work on improvements to the sidewalk notices. In short, the
4 process is a 4-letter escalation process. For each sidewalk defect, we
5 potentially have to touch it four times, both in the field and in the office. The
6 improvement would be to reduce the number of letters, field inspections, and
7 ultimately reduce the overall 180 day process. We also look to make it easier
8 on all involved, including the property owner(s). Update SharePoint with
9 status report by end of FY/20. (Municipal Development - Construction
10 Services)
11 Section 2. That the Mayor shall submit a report by Goal to the City
12 Council at least semi-annually summarizing the progress made toward
13 implementation of all the one-year objectives and that any report called for in
14 this resolution shall be in the form of an Executive Communication from the
15 Mayor to the City Council, unless otherwise specifically noted.

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CITY of ALBUQUERQUE

TWENTY SECOND COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 ESTABLISHING THE CITY OF ALBUQUERQUE'S ADMINISTRATION OF THE
3 GROUP SELF-INSURANCE FUND FOR PROVIDING MEDICAL COVERAGE FOR
4 EMPLOYEES AND OF THE PARTICIPATING ENTITIES, CREATING A NEW
5 GROUP SELF-INSURANCE FUND 710, IN FISCAL YEAR 2020.

6 WHEREAS, the City of Albuquerque's Insurance & Benefits Division of the
7 Human Resources Department manages the Group Health Benefits Plans
8 which includes Medical, Dental, Vision, Life Insurance and Voluntary Benefits,
9 for approximately 18,000 employees and dependents of the City of
10 Albuquerque and for the employees and dependents of the Participating
11 Entities to include but not limited to, Albuquerque Bernalillo County Water
12 Utility Authority, Sandoval County, Middle Rio Grande Conservancy District,
13 City of Belen, Town of Bernalillo, Albuquerque Housing Authority, Village of
14 Corrales, Town of Edgewood, Village of Bosque Farms, Village of Tijeras,
15 Village of Los Ranchos, Town of Mountainair, Village of Cuba, Sandoval
16 County Arroyo Flood Control Authority, Village of Jemez Springs, Village of
17 Cochiti Lake, Village of San Ysidro ; and WHEREAS, the combination of
18 insured in the group program is one of the largest public insured groups in
19 New Mexico; and

20 WHEREAS, the combined procurement, administration, and financial
21 management of the group program contributes greatly to the overall cost
22 effectiveness, administrative efficiencies, technical efficiencies and provides
23 financial savings to City of Albuquerque and that of the Participating Entities;
24 and

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1 WHEREAS, a Request for Proposal was completed to review responses
2 from third party administrators and pharmacy benefit managers experienced
3 in working with self-funded public and private groups; and

4 WHEREAS, the Insurance & Benefits Division is responsible for the
5 efficient management of the group health program for over 18,000 New
6 Mexicans ensuring that employees and family members have access to
7 comprehensive, affordable, and accessible healthcare.

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

10 Section 1. The Group Medical Self Insurance Fund 710 is created. The
11 fund and any income produced by the fund shall be held in this protected fund
12 for the benefit of the City of Albuquerque employees and dependents and the
13 Participating Entities employees and dependents, and invested by the Chief
14 Investment Officer as allowed. Money in the fund shall be used solely for the
15 purposes of the fund and shall not be used to pay any general or special
16 obligation or debt of the city, other than as authorized by this section.
17 Balances in the fund in excess of amounts needed for the purposes of the
18 fund shall not be used to pay dividends or refunds, however described, to
19 individual public employees or their dependents, but may be used, to reduce
20 future contributions, to provide additional benefits or as a reserve to stabilize
21 premiums.

22 Section 2. Expenditure Method. Disbursements from the fund shall be
23 made by payment dispersal as authorized by Human Resources Director or
24 designee for the following reasons: to purchase health insurance for city and
25 participating entity employees participating in the group self-insurance plan
26 and their covered dependents, from an insurance company determined to be
27 the best responsible bidder, as allowed by City procurement code; to contract
28 with and pay one or more professional claims administrators; to contract with
29 and pay qualified independent actuaries, financial auditors and claims
30 management and procedures auditors; to contract with and pay consultants,
31 financial advisors and investment advisors for independent consulting and
32 advice; to make lump sum advances to any person or firm acting as a
33 professional claims administrator, such advances to be used exclusively to

1 pay benefits for participating employees and their dependents; to pay any
2 other costs and expenses incurred in carrying out this section; and as
3 otherwise provided by law.

4 Section 4. Fund Accounting. The fund shall be maintained in actuarially
5 sound condition as evidenced by the annual written certification of an actuary
6 qualified for such work that as of June 30 of the current year the fund was
7 actuarially sound. The Accounting Division shall annually submit to the
8 administration a report on the financial status of the group self-insurance
9 medical fund as part of the Comprehensive Annual Financial Report. A claims
10 management and procedure audit may be conducted by a qualified claims
11 auditor periodically at the discretion of the Chief Administrative Officer (CAO).
12 With respect to claim files, the claims audit may be limited to a random
13 sampling dependent upon the scope of work agreed upon by the CAO and
14 auditor. This new fund shall be identified as Group Self Insurance Fund 710.

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SPONSORED BY:

2 AMENDING THE MUNICIPAL SOLID WASTE LANDFILL TIRE DISPOSAL FEE.

5 **SECTION 1. The Municipal Solid Waste Rate Table is hereby amended**
6 **to incorporate a change to the Landfill Tire Disposal fee, per the attached**
7 **appendix.**

14 **SECTION 3. COMPILATION.** Section 1 of this ordinance shall be
15 incorporated in and made part of the Revised Ordinance of Albuquerque, New
16 Mexico, 1994.

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Collection Rates

Effective		June 30, 2014
Account Type	Refuse Code	Monthly Rate
Vacant Premise	00	
Single-Family Residential	A1	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A1	\$ 7.69
Extra Cart Recycle 96g	A1	\$ 2.33
Multi-Family residential, Mobile Home Parks and Condominiums-Eight or less units	Refuse Code	Monthly Rate
Vacant Premise	00	
Multi-Family Residential	A3	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A3	\$ 7.69
Extra Cart Recycle 96g	A3	\$ 2.33

DISPOSAL RATES

Effective

June 30, 2019

Disposal Fees	Weight	Fee
Landfill Tipping Fee	0-500 Lbs.	\$ 7.50
	501-1,000 Lbs.	\$ 14.99
	1,000-1,500 Lbs.	\$ 22.48
	1,501-2,000 Lbs.	\$ 30.00
Landfill Contaminated Soils		
Total Petroleum Hydrocarbon of 1,000 ppm or less	Per Ton	\$ 26.25
Total Petroleum Hydrocarbon of 15,000 ppm or less	Per Ton	\$ 31.50
Total Petroleum Hydrocarbon of 15,000 ppm or more	Per Ton	\$ 47.25
Landfill Special Burial Fee	Per Ton	\$ 39.86
Landfill Tire Disposal Fee	Per Ton	\$116.48 [\$222.86]
Convenience Centers	Per Load	\$ 5.00
Uncovered and/or Unsecured Load (additional fee)	Per Vehicle	\$ 5.54

Supplemental Fees Effective June 30, 2010

Service		Fee
Equipment Charges	Per Hour	
Automated Side-Load Truck		\$ 29.20
Bus (40 passenger)		\$ 6.40
Dump Truck (2.5 Tons)		\$ 2.44
Front Load Truck		\$ 27.66
Rear Load Truck		\$ 22.65
Riding Mower		\$ 1.50
Roll-Off Truck		\$ 21.55
Street Sweeper		\$ 19.99
Tandem Truck (2.5 Tons)		\$ 6.40
Tractor (Medium & Heavy Duty)		\$ 5.14
Van (15 passenger)		\$ 4.11
City Staff Charges	Per Hour	
Clean City Operator		\$ 26.22
Commercial Collection Driver		\$ 27.80
Contract Temporary Worker		\$ 10.44
Welder		\$ 29.61
Relocation of Bin	Flat Rate/ Bin	\$ 27.73
Open Top Roll-Off Container		
Rental	Per Day	\$ 2.27
Pick-up and Delivery	Each	\$ 74.50
Collection Fee	See Commercial Rate Schedule	
Container Supplies		
Lid for 2 Yard Container	Per Lid	\$ 21.90
Lid for 4/6/8 Yard Container	Per Lid	\$ 25.99
Caster	Per Caster	\$ 14.16

Note:

- A. Schedule for regular truck route if possible.**
- B. Relocation of bin and open-top pick up and delivery fees include staff charges.**
- C. See Commercial Rate Schedule for charge according to bin size.**
- D. City Staff Charges will be added to equipment charges and container supplies.**

Commercial Rates

Service	Refuse Code	Fee
Special Billing by Arrangement	18	See Rate Schedule
Self Service	19	By Arrangement
Automated Cart/Bag	2X	See Rate Schedule
Lift Bin Compactor (2 person crew)	3X	See Rate Schedule
Swanson Container	4X	See Rate Schedule
Lift Bin (2 person crew)	5X	See Rate Schedule
Lift Bin Compactor	6X	See Rate Schedule
Open Top Container	7X	See Rate Schedule
Compactor	8X	See Rate Schedule
Lift Bin	9X	See Rate Schedule

Service Class: 20

Effective

June 30, 2014

Cart /Bag Service (30-gallon bags)

Weekly Frequency

# of Carts/Bags	1	2	3	4	5	Specials
1	\$ 24.75	\$ 49.50	\$ 74.26	\$ 99.01	\$ 123.76	\$ 26.18
2	\$ 26.03	\$ 52.06	\$ 78.09	\$ 104.12	\$ 130.15	\$ 29.13
3	\$ 27.31	\$ 54.61	\$ 81.92	\$ 109.23	\$ 136.53	\$ 32.08
4	\$ 28.58	\$ 57.17	\$ 85.75	\$ 114.33	\$ 142.92	\$ 35.02
5	\$ 29.86	\$ 59.72	\$ 89.58	\$ 119.44	\$ 149.30	\$ 37.97
6	\$ 31.14	\$ 62.28	\$ 93.41	\$ 124.55	\$ 155.69	\$ 40.92
7	\$ 32.42	\$ 64.83	\$ 97.25	\$ 129.66	\$ 162.08	\$ 43.87
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 2.50

1. Special charge is for each time the container is emptied.		
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.		
3. 8 bags or more computation: Add \$1.28 to the 7 cart/bags charge for each additional cart/bag.		
NOTE: Add \$14.50 customer charge per premise for above scheduled rates.		

Service Class: 30 Compactor Lift Bins Customer Owned Hazardous Route

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Special
1	\$ 62.74	\$ 125.48	\$ 188.23	\$ 250.97	\$ 313.71	\$ 376.45	\$ 43.05
2	\$ 86.03	\$ 172.06	\$ 258.09	\$ 344.13	\$ 430.16	\$ 516.19	\$ 48.13
3	\$ 109.32	\$ 218.64	\$ 327.96	\$ 437.28	\$ 546.60	\$ 655.92	\$ 53.20
4	\$ 132.61	\$ 265.22	\$ 397.83	\$ 530.44	\$ 663.05	\$ 795.66	\$ 58.27
5	\$ 155.90	\$ 311.80	\$ 467.70	\$ 623.59	\$ 779.49	\$ 935.39	\$ 63.35
6	\$ 179.19	\$ 358.37	\$ 537.56	\$ 716.75	\$ 895.94	\$ 1,075.12	\$ 73.49
8	\$ 225.77	\$ 451.53	\$ 677.30	\$ 903.06	\$ 1,128.83	\$ 1,354.59	\$ 73.09
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.

2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.

4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 40 Swanson Containers City Owned

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 71.69	\$ 136.47	\$ 201.26	\$ 266.04	\$ 330.83	\$ 395.61	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 40 Swanson Containers Customer Owned

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 50 Lift Bins City Owned - Hazardous Route

Effective June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 70.29	\$ 135.07	\$ 199.86	\$ 264.64	\$ 329.43	\$ 394.21	\$ 34.97
3	\$ 88.54	\$ 170.78	\$ 253.02	\$ 335.26	\$ 417.49	\$ 499.73	\$ 39.00
4	\$ 105.99	\$ 205.68	\$ 305.38	\$ 405.07	\$ 504.76	\$ 604.45	\$ 43.03
5	\$ 125.75	\$ 242.89	\$ 360.04	\$ 477.18	\$ 594.33	\$ 711.47	\$ 47.06
6	\$ 143.20	\$ 277.80	\$ 412.40	\$ 547.00	\$ 681.60	\$ 816.20	\$ 51.08
8	\$ 184.51	\$ 354.01	\$ 523.52	\$ 693.02	\$ 862.53	\$ 1,032.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 50 Lift Bins Customer Owned - Hazardous Route

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
3	\$ 82.24	\$ 164.48	\$ 246.72	\$ 328.96	\$ 411.19	\$ 493.43	\$ 39.00
4	\$ 99.69	\$ 199.38	\$ 299.08	\$ 398.77	\$ 498.46	\$ 598.15	\$ 43.03
5	\$ 117.15	\$ 234.29	\$ 351.44	\$ 468.58	\$ 585.73	\$ 702.87	\$ 47.06
6	\$ 134.60	\$ 269.20	\$ 403.80	\$ 538.40	\$ 673.00	\$ 807.60	\$ 51.08
8	\$ 169.51	\$ 339.01	\$ 508.52	\$ 678.02	\$ 847.53	\$ 1,017.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.

2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 60 Compactor Lift Bins Customer Owned Non-Hazardous

Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 56.29	\$ 112.59	\$ 168.88	\$ 225.17	\$ 281.47	\$ 337.76	\$ 34.92
2	\$ 73.77	\$ 147.55	\$ 221.32	\$ 295.09	\$ 368.87	\$ 442.64	\$ 38.95
3	\$ 91.25	\$ 182.51	\$ 273.76	\$ 365.01	\$ 456.27	\$ 547.52	\$ 42.99
4	\$ 108.73	\$ 217.47	\$ 326.20	\$ 434.93	\$ 543.66	\$ 652.40	\$ 47.02
5	\$ 126.21	\$ 252.43	\$ 378.64	\$ 504.85	\$ 631.06	\$ 757.28	\$ 51.05
6	\$ 143.69	\$ 287.39	\$ 431.08	\$ 574.77	\$ 718.46	\$ 862.16	\$ 55.09
8	\$ 178.65	\$ 357.31	\$ 535.96	\$ 714.61	\$ 893.26	\$ 1,071.92	\$ 63.16
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 70 Open Top Drop Box City-Owned Hauled to Landfill

Effective June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
30	\$ 1,136.53	\$ 2,207.89	\$ 3,279.26	\$ 4,350.62	\$ 5,421.98	\$ 6,493.35	\$ 600.85	\$ 258.44	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Service Class: 70 Open Top Drop Box Customer-Owned Hauled to Landfill

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials
20	\$959.73	\$1,919.46	\$2,879.19	\$3,838.92	\$4,798.65	\$5,758.38	\$479.87	\$235.51
22	\$982.06	\$1,964.11	\$2,946.17	\$3,928.23	\$4,910.28	\$5,892.34	\$491.03	\$240.66
24	\$1,004.38	\$2,008.77	\$3,013.15	\$4,017.53	\$5,021.92	\$6,026.30	\$502.19	\$245.82
26	\$1,026.71	\$2,053.42	\$3,080.13	\$4,106.84	\$5,133.55	\$6,160.26	\$513.36	\$250.97
28	\$1,049.04	\$2,098.07	\$3,147.11	\$4,196.15	\$5,245.18	\$6,294.22	\$524.52	\$256.12
30	\$1,071.36	\$2,142.73	\$3,214.09	\$4,285.45	\$5,356.82	\$6,428.18	\$535.68	\$261.27
32	\$1,093.69	\$2,187.38	\$3,281.07	\$4,374.76	\$5,468.45	\$6,562.14	\$546.85	\$266.43
34	\$1,116.02	\$2,232.03	\$3,348.05	\$4,464.07	\$5,580.09	\$6,696.10	\$558.01	\$271.58
36	\$1,138.34	\$2,276.69	\$3,415.03	\$4,553.38	\$5,691.72	\$6,830.06	\$569.17	\$276.73
38	\$1,160.67	\$2,321.34	\$3,482.01	\$4,642.68	\$5,803.35	\$6,964.02	\$580.34	\$281.88
40	\$1,183.00	\$2,365.99	\$3,548.99	\$4,731.99	\$5,914.99	\$7,097.98	\$591.50	\$287.03
42	\$1,205.32	\$2,410.65	\$3,615.97	\$4,821.30	\$6,026.62	\$7,231.94	\$602.66	\$292.19
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service
 3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80 Roll Off Compactor Customer Owned Hauled to Landfill								
Weekly Frequency							Effective	June 30, 2014
Yards	1	2	3	4	5	6	Every Other Week	Specials
17	\$ 1,054.33	\$ 2,108.66	\$ 3,162.98	\$ 4,217.31	\$ 5,271.64	\$ 6,325.97	\$ 527.16	\$ 257.40
20	\$ 1,109.85	\$ 2,219.71	\$ 3,329.56	\$ 4,439.41	\$ 5,549.27	\$ 6,659.12	\$ 554.93	\$ 270.21
22	\$ 1,146.87	\$ 2,293.74	\$ 3,440.61	\$ 4,587.48	\$ 5,734.35	\$ 6,881.22	\$ 573.44	\$ 278.76
24	\$ 1,183.89	\$ 2,367.77	\$ 3,551.66	\$ 4,735.55	\$ 5,919.44	\$ 7,103.32	\$ 591.94	\$ 287.30
26	\$ 1,220.90	\$ 2,441.81	\$ 3,662.71	\$ 4,883.62	\$ 6,104.52	\$ 7,325.43	\$ 610.45	\$ 295.84
28	\$ 1,257.92	\$ 2,515.84	\$ 3,773.76	\$ 5,031.68	\$ 6,289.61	\$ 7,547.53	\$ 628.96	\$ 304.38
30	\$ 1,294.94	\$ 2,589.88	\$ 3,884.81	\$ 5,179.75	\$ 6,474.69	\$ 7,769.63	\$ 647.47	\$ 312.92
32	\$ 1,331.95	\$ 2,663.91	\$ 3,995.86	\$ 5,327.82	\$ 6,659.77	\$ 7,991.73	\$ 665.98	\$ 321.47
34	\$ 1,368.97	\$ 2,737.94	\$ 4,106.92	\$ 5,475.89	\$ 6,844.86	\$ 8,213.83	\$ 684.49	\$ 330.01
36	\$ 1,405.99	\$ 2,811.98	\$ 4,217.97	\$ 5,623.95	\$ 7,029.94	\$ 8,435.93	\$ 702.99	\$ 338.55
38	\$ 1,443.01	\$ 2,886.01	\$ 4,329.02	\$ 5,772.02	\$ 7,215.03	\$ 8,658.03	\$ 721.50	\$ 347.09
40	\$ 1,480.02	\$ 2,960.04	\$ 4,440.07	\$ 5,920.09	\$ 7,400.11	\$ 8,880.13	\$ 740.01	\$ 355.64
42	\$ 1,517.04	\$ 3,034.08	\$ 4,551.12	\$ 6,068.16	\$ 7,585.20	\$ 9,102.24	\$ 758.52	\$ 364.18
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80 Roll Off Compactor Customer Owned Not Hauled to Landfill

Weekly Frequency								
Yards	1	2	3	4	5	6	Every Other Week	Specials
20-50	\$739.68	\$1,479.37	\$2,219.05	\$2,958.74	\$3,698.42	\$4,438.11	\$369.84	\$184.79
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 90 City Owned Lift-Bin
Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 43.17	\$ 80.99	\$ 118.81	\$ 156.62	\$ 194.44	\$ 232.26	\$ 27.24
2	\$ 56.52	\$ 107.68	\$ 158.84	\$ 210.01	\$ 261.17	\$ 312.33	\$ 30.32
3	\$ 70.64	\$ 135.15	\$ 199.66	\$ 264.17	\$ 328.68	\$ 393.19	\$ 33.40
4	\$ 83.99	\$ 161.84	\$ 239.70	\$ 317.55	\$ 395.41	\$ 473.26	\$ 36.48
5	\$ 99.58	\$ 190.78	\$ 281.98	\$ 373.18	\$ 464.38	\$ 555.57	\$ 39.56
6	\$ 112.92	\$ 217.47	\$ 322.01	\$ 426.56	\$ 531.10	\$ 635.65	\$ 42.64
8	\$ 145.85	\$ 277.08	\$ 408.32	\$ 539.56	\$ 670.79	\$ 802.03	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 90 Customer Owned Lift-Bin
Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 37.82	\$ 75.63	\$ 113.45	\$ 151.27	\$ 189.08	\$ 226.90	\$ 27.24
2	\$ 51.16	\$ 102.32	\$ 153.49	\$ 204.65	\$ 255.81	\$ 306.97	\$ 30.32
3	\$ 64.51	\$ 129.02	\$ 193.52	\$ 258.03	\$ 322.54	\$ 387.05	\$ 33.40
4	\$ 77.85	\$ 155.71	\$ 233.56	\$ 311.42	\$ 389.27	\$ 467.12	\$ 36.48
5	\$ 91.20	\$ 182.40	\$ 273.60	\$ 364.80	\$ 456.00	\$ 547.20	\$ 39.56
6	\$ 104.55	\$ 209.09	\$ 313.64	\$ 418.18	\$ 522.73	\$ 627.27	\$ 42.64
8	\$ 131.24	\$ 262.47	\$ 393.71	\$ 524.95	\$ 656.19	\$ 787.42	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.