

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-21-147 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2022, BEGINNING JULY 1, 2021 AND
4 ENDING JUNE 30, 2022; ADJUSTING FISCAL YEAR 2021 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

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

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

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

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

14 Section 1. That the adjusted amount of \$59,295,000 is hereby reserved as
15 the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2022. In
16 addition, the amount of \$1,500,000 is reserved for a potential runoff election. In
17 the event that the runoff is necessary, \$1,500,000 is hereby unreserved and a
18 contingent appropriation is made to the Office of the City Clerk Program to pay
19 for the expenses of the runoff election. In the event that the runoff election
20 does not happen, \$1,500,000 is hereby unreserved and will fall to fund balance.

21 Section 2. That the following amounts are hereby appropriated to the
22 following programs for operating City government during Fiscal Year 2022:

23 GENERAL FUND – 110

24 Animal Welfare Department

25 Animal Care Center 13,876,000

26 Arts and Culture Department

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1	Biological Park	15,887,000
2	CIP Bio Park	458,000
3	Community Events	3,752,000
4	Explora	1,804,000
5	Museum	3,928,000
6	Museum-Balloon	1,577,000
7	Public Arts and Urban Enhancement	626,000
8	Public Library	14,446,000
9	Strategic Support	3,318,000
10	Chief Administrative Officer Department	
11	Chief Administrative Office	2,188,000
12	City Support Functions	
13	Dues and Memberships	504,000
14	Early Retirement	7,000,000
15	GRT Administration Fee	5,073,000
16	Joint Committee on Intergovernmental Legislative Relations	230,000
17	Open and Ethical Elections	711,000
18	Transfer to Other Funds:	
19	Capital Acquisition Fund (305)	3,800,000
20	Lodgers Tax / Hospitality Fee Funds (220, 221)	1,192,000
21	Operating Grants Fund (265)	6,000,000
22	Sales Tax Refunding D/S Fund (405)	9,767,000
23	Vehicle/Equipment Replacement Fund (730)	2,400,000
24	Civilian Police Oversight Agency	
25	Civilian Police Oversight Agency	1,608,000
26	Community Safety Department	
27	Strategic Support	7,730,000
28	Council Services Department	
29	Council Services	5,279,000
30	Economic Development Department	
31	Convention Center / ASC	2,230,000
32	Economic Development	2,386,000
33	Economic Development Investment	473,000

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1	International Trade	197,000
2	Office of MRA	909,000
3	Transfer to Other Funds:	
4	Metro Redevelopment Fund (275)	15,000
5	Environmental Health Department	
6	Consumer Health	1,602,000
7	Environmental Services	707,000
8	Strategic Support	1,304,000
9	Urban Biology	566,000
10	Family and Community Services Department	
11	Affordable Housing	6,982,000
12	Child and Family Development	6,485,000
13	Community Recreation	12,077,000
14	Educational Initiatives	2,944,000
15	Emergency Shelter	6,097,000
16	GMC Gateway Operations	4,000,000
17	Health and Human Services	4,189,000
18	Homeless Support Services	3,209,000
19	Mental Health	3,975,000
20	Strategic Support	3,240,000
21	Substance Abuse	3,206,000
22	Violence Intervention	1,007,000
23	Youth Gang Contracts	218,000
24	Finance and Administrative Department	
25	Accounting	4,014,000
26	Financial Support Services	1,228,000
27	Office of Management and Budget	1,140,000
28	Purchasing	1,733,000
29	Strategic Support	1,303,000
30	Treasury	1,247,000
31	Fire Department	
32	Dispatch	5,594,000
33	Emergency Response / Field Op	71,484,000

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1	Emergency Services	3,094,000
2	Fire Prevention / FMO	5,829,000
3	Headquarters	3,681,000
4	Logistics / Planning	3,135,000
5	Office of Emergency Management	472,000
6	Training	2,486,000
7	Human Resources Department	
8	B/C/J/Q Union Time	131,000
9	Personnel Services	6,095,000
10	Legal Department	
11	Legal Services	6,989,000
12	Office of Equity and Inclusion	905,000
13	Mayor's Office	
14	Mayor's Office	1,120,000
15	Municipal Development Department	
16	City Buildings	16,231,000
17	Construction	1,999,000
18	Design Recovered CIP	1,761,000
19	Design Recovered Storm	3,023,000
20	Gibson Medical Center	3,500,000
21	Real Property	914,000
22	Special Events Parking	19,000
23	Storm Drainage	3,186,000
24	Strategic Support	3,116,000
25	Streets	5,537,000
26	Street Services	15,149,000
27	Transfer to Other Funds:	
28	City/County Building Fund (290)	13,427,000
29	Gas Tax Road Fund (282)	1,329,000
30	Parking Operating Fund (641)	675,000
31	Stadium Operating Road Fund (691)	1,498,000
32	Office of the City Clerk	
33	Administrative Hearing Office	404,000

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1	Office of the City Clerk	2,391,000
2	Open and Ethical	90,000
3	Office of Inspector General	
4	Office of Inspector General	567,000
5	Office of Internal Audit and Investigations	
6	Internal Audit	949,000
7	Parks and Recreation Department	
8	Aquatic Services	7,500,000
9	CIP Funded Employees	2,667,000
10	Golf	4,592,000
11	Open Space Management	5,279,000
12	Parks Management	20,243,000
13	Recreation	4,745,000
14	Strategic Support	1,459,000
15	Transfer to Other Funds:	
16	Capital Acquisition Fund (305)	100,000
17	Planning Department	
18	Code Enforcement	3,195,000
19	One Stop Shop	8,187,000
20	Strategic Support	2,639,000
21	Urban Design and Development	1,909,000
22	Transfer to Other Funds:	
23	Refuse Disposal Operating Fund (651)	463,000
24	Police Department	
25	Administrative Support	18,016,000
26	Investigative Services	46,991,000
27	Neighborhood Policing	108,068,000
28	Off-Duty Police Overtime	1,800,000
29	Office of the Superintendent	16,352,000
30	Prisoner Transport	2,536,000
31	Professional Accountability	29,635,000
32	Senior Affairs Department	
33	Basic Services	815,000

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1	Strategic Support	2,619,000
2	Well Being	5,928,000
3	Transfer to Other Funds:	
4	Senior Services Provider Fund (250)	600,000
5	Technology and Innovation Department	
6	Citizen Services	3,853,000
7	Data Management for APD	830,000
8	Information Services	12,231,000
9	Transit Department	
10	Transfer to Transit Operating Fund (661)	19,675,000
11	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
12	Family and Community Services Department	
13	Community Development Block Grant	9,510,000
14	<u>FIRE FUND - 210</u>	
15	Fire Department	
16	State Fire Fund	2,438,000
17	Transfer to Other Funds:	
18	Fire Debt Service Fund (410)	239,000
19	<u>LODGERS' TAX FUND - 220</u>	
20	Finance and Administrative Services Department	
21	Lodgers' Promotion	5,659,000
22	Transfer to Other Funds:	
23	General Fund (110)	513,000
24	Sales Tax Refunding D/S Fund (405)	7,298,000
25	<u>HOSPITALITY FEE FUND - 221</u>	
26	Finance and Administrative Services Department	
27	Lodgers' Promotion	1,226,000
28	Transfer to Other Funds:	
29	Capital Acquisition Fund (305)	73,000
30	Sales Tax Refunding D/S Fund (405)	1,153,000
31	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
32	Cultural Services Department	
33	Balloon Center Projects	8,000

1	Community Events Projects	63,000
2	Museum Projects	182,000
3	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
4	Cultural Services Department	
5	BioPark Projects	2,500,000
6	<u>AIR QUALITY FUND - 242</u>	
7	Environmental Health Department	
8	Operating Permits	2,185,000
9	Vehicle Pollution Management	1,406,000
10	Transfer to Other Funds:	
11	General Fund (110)	323,000
12	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
13	Senior Affairs Department	
14	CDBG Services	119,000
15	Senior Services Provider	7,678,000
16	Transfer to Other Funds:	
17	General Fund (110)	553,000
18	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
19	Planning Department	
20	Railyard Redevelopment	15,000
21	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
22	Police Department	
23	Crime Lab Project	50,000
24	Law Enforcement Protection Act	530,000
25	Law Enforcement Protection Act - Aviation	20,000
26	Transfer to Other Funds:	
27	General Fund (110)	100,000
28	<u>GAS TAX ROAD FUND - 282</u>	
29	Municipal Development Department	
30	Street Services	6,116,000
31	Transfer to Other Funds:	
32	General Fund (110)	248,000
33	<u>CITY/COUNTY FACILITIES FUND – 290</u>	

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1	Municipal Development Department	
2	City/County Building	14,263,000
3	Transfer to Other Funds:	
4	General Fund (110)	86,000
5	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
6	City Support Functions	
7	Sales Tax Refunding Debt Service	25,159,000
8	<u>FIRE DEBT SERVICE FUND - 410</u>	
9	Fire Department	
10	Debt Service	239,000
11	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
12	City Support Functions	
13	General Obligation Bond Debt Service	88,706,000
14	<u>AVIATION OPERATING FUND – 611</u>	
15	Aviation Department	
16	Management & Professional Support	6,513,000
17	Operations, Maintenance and Security	33,666,000
18	Transfers to Other Funds:	
19	Airport Capital and Deferred Maintenance (613)	23,000,000
20	General Fund (110)	3,125,000
21	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
22	Aviation Department	
23	Debt Service	1,753,000
24	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
25	Municipal Development Department	
26	Parking Services	4,251,000
27	Transfers to Other Funds:	
28	General Fund (110)	585,000
29	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
30	Solid Waste Management Department	
31	Administrative Services	8,375,000
32	Clean City	12,229,000
33	Collections	24,221,000

1	Disposal	11,226,000
2	Maintenance - Support Services	6,442,000
3	Transfers to Other Funds:	
4	General Fund (110)	7,472,000
5	Refuse Disposal Capital Fund (653)	11,846,000
6	Refuse Disposal Debt Service Fund (655)	2,816,000
7	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
8	per gallon during FY/22 in the Refuse Disposal Operating fund (651). Fuel	
9	appropriations for Administrative Services, Clean City, Collections, Disposal,	
10	and Maintenance – Support Services programs will be increased up to the	
11	additional fuel surcharge revenue received at fiscal year-end.	
12	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
13	Solid Waste Management Department	
14	Debt Service	1,971,000
15	<u>TRANSIT OPERATING FUND – 661</u>	
16	Transit Department	
17	ABQ Rapid Transit	2,152,000
18	ABQ Ride	27,636,000
19	Facility Maintenance	2,301,000
20	Paratransit Services	4,926,000
21	Special Events	237,000
22	Strategic Support	3,410,000
23	Transfer to Other Funds:	
24	General Fund (110)	4,895,000
25	Refuse Disposal Operating Fund (651)	150,000
26	Transit Capital Fund (665)	2,836,000
27	Transit Grants Fund (663)	482,000
28	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
29	Municipal Development Department	
30	Stadium Operations	1,104,000
31	Transfer to Other Funds:	
32	General Fund (110)	31,000
33	Stadium Debt Service Fund (695)	1,027,000

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1	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
2	Municipal Development Department	
3	Debt Service	940,000
4	<u>RISK MANAGEMENT FUND – 705</u>	
5	Finance and Administrative Services Department	
6	Risk - Fund Administration	1,187,000
7	Risk - Safety Office	2,090,000
8	Risk - Tort and Other	2,848,000
9	Risk - Workers' Comp	2,535,000
10	WC/Tort and Other Claims	29,279,000
11	Transfers to Other Funds:	
12	General Fund (110)	943,000
13	Human Resources Department	
14	Unemployment Compensation	1,530,000
15	Employee Equity	499,000
16	<u>GROUP SELF-INSURANCE FUND - 710</u>	
17	Human Resources Department	
18	Insurance and Administration	92,317,000
19	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
20	Finance and Administrative Services Department	
21	Materials Management	657,000
22	Transfers to Other Funds:	
23	General Fund (110)	325,000
24	<u>FLEET MANAGEMENT FUND - 725</u>	
25	Finance and Administrative Services Department	
26	Fleet Management	11,815,000
27	Transfer to Other Funds:	
28	General Fund (110)	655,000
29	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
30	Technology and Innovation Department	
31	Computers	400,000
32	Finance and Administration Department	
33	Vehicles	2,000,000

1	<u>EMPLOYEE INSURANCE FUND - 735</u>	
2	Human Resources Department	
3	Insurance and Administration	7,610,000
4	Transfer to Other Funds:	
5	General Fund (110)	115,000

6 **COMMUNICATIONS MANAGEMENT FUND – 745**

7	Technology and Innovation Department	
8	City Communications	10,859,000
9	Transfer to Other Funds:	
10	Transfer to General Fund (110)	237,000

11 Section 3. That the following appropriations are hereby adjusted to the
12 following programs from fund balance and/or revenue for operating City
13 government in Fiscal Year 2021:

14 **GENERAL FUND – 110**

15	City Support Functions	
16	Transfer to Other Funds:	
17	Operating Grants Fund (265)	1,000,000

18	Fire Department	
19	Emergency Response / Field Op	1,404,000

20 **COMMUNITY DEVELOPMENT FUND – 205**

21	Family and Community Services Department	
22	Community Development Block Grant	3,269,040

23 The above appropriation is from the U.S. Department of Housing and Urban
24 Development and includes \$39,000 in IDOH.

25 **SENIOR SERVICES PROVIDER FUND – 250**

26	Senior Affairs Department	
27	Senior Services Provider	1,415,000

28 **OPERATING GRANTS FUND – 265**

29	Art and Culture Department	
30	NM State Library Grant in Aid	99,326

31 The above appropriation includes \$92,310 from the New Mexico State Library.
32 The indirect overhead charges of \$7,016 are available in the Transfer to
33 Operating Grants Fund (265) program in the General Fund.

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1 Family and Community Services Department
 2 Childhood Obesity 151,800
 3 The above appropriation includes \$150,000 from the US Conference of Mayors.
 4 The indirect overhead charges of \$1,800 are available in the Transfer to
 5 Operating Grants Fund (265) program in the General Fund.
 6 Emergency Solutions Grant 6,659,248
 7 The above appropriation is from the U.S. Department of Housing and Urban
 8 Development and includes \$39,000 in IDOH.

9 Fire
 10 FY20 Waste Isolation Pilot Program
 11 \$7,315

12 The above appropriation includes \$7,000 from the New Mexico Energy, Minerals
 13 and Natural Resources Department. The indirect overhead charges of \$315 are
 14 available in the Transfer to Operating Grants Fund (265) program in the General
 15 Fund.

16 Police
 17 NM Dept. of Public Safety – Coronavirus Emer Funding 79,350
 18 The above appropriation includes \$75,000 from the NM Department of Public
 19 Safety. The indirect overhead charges of \$4,350 are available in the Transfer to
 20 Operating Grants Fund (265) program in the General Fund.

21 One Albuquerque Fund 50,000
 22 The above appropriation is from the One Albuquerque Fund.

23 **HOUSING AND ECONOMIC DEVELOPMENT FUND – 277**

24 Family and Community Services Department
 25 Planning and Consultation to develop the 10-year HNEDF plan 97,145
 26 Section 4. That the following appropriations are hereby made to the Capital
 27 Program to the specific funds and projects as indicated below for Fiscal Year
 28 2022:

29 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
30 <u>Economic Development/Fund 305</u>		
31 LEDA	Transfer from Fund 110	3,000,000
32 <u>Finance and Administrative/Fund 305</u>		
33 Budget System (Operating Funds)	Transfer from Fund 110	800,000

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1 Scope: The project is to purchase, plan, design and implement a
2 replacement for the current Hyperion Budgeting System.

3	Convention Center Improvements	Transfer from Fund 221	73,000
4	<u>Parks & Recreation/Fund 305</u>		
5	Park Development/Parks	Transfer from Fund 110	100,000
6	<u>Aviation/Fund 613</u>		
7	Airline Cov Acct	Transfer from Fund 611	5,000,000
8	Alb Impr. Account	Transfer from Fund 611	5,000,000
9	Post Security Improvements	Transfer from Fund 611	13,000,000
10	<u>Solid Waste/Fund 653</u>		
11	Refuse Equipment	Transfer from Fund 651	6,200,000
12	Automatic Collect Sys	Transfer from Fund 651	600,000
13	Disposal Facilities	Transfer from Fund 651	1,104,000
14	Refuse Facility	Transfer from Fund 651	500,000
15	Edith Admin / Maint Facility	Transfer from Fund 651	500,000
16	Recycling Carts	Transfer from Fund 651	600,000
17	Computer Equipment	Transfer from Fund 651	600,000
18	Alternative Landfills	Transfer from Fund 651	216,000
19	Landfill Environmental	Transfer from Fund 651	1,526,000
20	<u>Transit / Fund 665</u>		
21	Revenue Vehicles	Transfer from Fund 661	2,836,000

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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

April 1, 2021

To: Cynthia Borrego, President, City Council

From: Timothy M. Keller, Mayor

Subject: Fiscal Year 2022 Proposed Operating Budget

I am submitting the Proposed Operating Budget for the fiscal year that will begin on July 1, 2021 (Fiscal Year 2022). Fiscal Year 2022 will be a year of economic recovery, as we focus on building a strong and healthy future, together. Over the past 14 months, Albuquerque residents have weathered uncertainty in nearly every part of our lives. Through it all, we have stepped up in an unparalleled way, coming together to protect our most vulnerable populations and provide services with minimal interruption. As we march towards lower infection rates and efficient vaccine distribution, we can once again see Albuquerque's bright future on the horizon. We will use what we learned about taking care of each other to expand our vision for a safe, innovative and inclusive City.

Our focus for the Fiscal Year 2022 budget is to balance continued economic uncertainty with the fiscally responsible, strategic investments to support and protect our residents. Our decision to carry forward additional contingency funds of \$36.6 million at the end of Fiscal Year 2020 has provided stability, and money from the Coronavirus Aid, Relief and Economic Security (CARES) Act had a major positive impact in Fiscal Years 2020 and 2021. We are not out of the woods yet, as unemployment continues to be too high and our economy, especially in the tourism sector, has been hit hard by closures.

The pandemic has revealed our City's resilience. While other cities across the nation have been forced to institute furloughs, layoffs and drastic cuts in service, Albuquerque is demonstrating that even in a pandemic, we can tighten our belts while continuing to improve safety, help families and support businesses. Although we have not been immune to national trends, our focus on data-driven crime fighting and rebuilding our ranks are beginning to show a positive impact on crime. We will continue to invest in supporting businesses, developing infrastructure and strengthening the safety net.

The overall budget is \$1.2 billion, \$711.5 million of which is the General Fund. This budget is structurally balanced. This budget does not include appropriation of the City's direct allocation of the American Rescue Plan Act of 2021 (ARP) funds, as the administration continues to receive guidance on how those funds can be used.

Cost Saving Measures

In order to make the key investments that our residents need, the City continues to manage its finances carefully. In the proposed Fiscal Year 2022 budget:

- We plan to continue more modest hiring freezes and slowdowns during the fiscal year to capture \$5 million in savings.
- We will continue to hold down spending on non-essential travel and training for a total of \$250 thousand in savings.
- We postponed a total of \$47.3 million in General Fund and \$8.3 million in Other Funds pending initiatives via department requests for additional funding in the budget revision process.

With the implementation of these fiscally prudent measures, we expect saving nearly \$60.9 million. We are optimistic that the City will have the flexibility and resources to weather the economic uncertainties ahead without instituting layoffs or significant cuts in service.

Reinvigorating the Economy as We Recover from COVID-19

The City has been working to support businesses and families through the economic challenges of COVID-19, and our proposed Fiscal Year 2022 budget invests **over \$10 million in business support and economic relief programs**, not including ARP funds. Highlights include:

- \$3 million investment in the Local Economic Development Act fund, which has helped the City retain and attract businesses like Netflix, NBC Universal, Los Poblanos, and Build With Robots.
- \$350 thousand to support the City's hosting of the USA Cycling National Championships, which will mark the return of national sporting events that we have attracted through our past successes like the Senior Olympics.
- Full recurring funding for the Small Business Office, which has provided technical assistance to help local businesses access COVID relief programs, navigate permitting processes, and connect to resources for starting up and scaling up.
- Investments to help businesses reopen and events come online again, including online ticketing systems.
- Increase in permitting staff in the Planning Department to ensure that major new projects like Netflix and Orion can meet their construction and development schedules, without delaying their projects.
- Full funding for the BankOn Albuquerque program, a partnership with financial institutions and the FDIC to help residents get banked and avoid costly payday loan and check cashing services.

These programs are in addition to the \$170 million in capital projects currently under construction and an additional \$100 million in projects to be awarded before the end of the calendar year, keeping thousands of workers on the job and earning a paycheck.

Unfortunately we have seen that as our economy revives, those who seek to prey on small businesses and consumers see an opportunity. Our Fiscal Year 2022 budget includes recurring funding for the Consumer Financial Protection Initiative, to combat unfair or deceptive practices; and respond to consumers reporting consumer problems; and continue outreach efforts in coordination with Senior Affairs, Family and Community Services, APD and 311.

Public Safety

The people of Albuquerque have told us unequivocally that public safety continues to be a top priority. Although we have made progress in the fight against property crime, Albuquerque has not been immune to the national trend of increased violent crime. This means we need to

continue to invest in police, including working to bring the number of officers back to their historical levels. We must also continue to fight crime from all sides, using every tool available to us.

Albuquerque Police Department

With new leadership firmly in place, APD is poised to focus on fighting crime through community policing. The Fiscal Year 2022 budget provides funding for 1,100 full-time sworn officers, plus 40 additional officers to be funded through the Community Oriented Policing Services grant received in 2020. It also includes specialty pay for officers who participate in the Ambassador Program to build bridges across the community.

After years of underinvestment and deferred maintenance of the key technologies required for modern crime fighting, the City is finally coming up to speed, thanks to state and city capital investments. The Fiscal Year 2022 budget includes funding for recurring operation and maintenance of the new radio system, and for the new computer-aided dispatch (CAD) and records management systems (RMS) coming-on-line over the course of the year.

Under the guidance of the Superintendent of Police Reform/Deputy CAO and new leadership at the Academy and Internal Affairs Force Division, APD has the independence and focus to address the problems in DOJ compliance that arose under prior management. The Fiscal Year 2022 budget provides for the Office of the Superintendent, continued compliance efforts, and funding to pay the independent monitoring team.

The budget also includes a 19% increase in funding for the Civilian Police Oversight Agency, which includes granting all requested increases to the CPOA budget.

Albuquerque Community Safety Department

Policing alone will not make our community be safer or feel safer. Last year we announced the creation of the Albuquerque Community Safety Department, which will dispatch trained and unarmed professionals to respond to 9-1-1 calls that do not require a police or paramedic response. Reflecting significant work with the community to shape this Department strategically, the Fiscal Year 2022 budget expands the Albuquerque Community Safety Department (ACS) by \$4.4 million dollars. In addition, ACS will leverage existing contracts with behavioral health and substance abuse service providers.

Albuquerque Fire Rescue

Albuquerque Fire Rescue led the nation in adopting COVID-safe practices, innovating telemedicine systems, and keeping our firefighters and paramedics safe during the pandemic. The Fiscal Year 2022 budget provides additional resources to tactical EMS teams and provides for increased outreach to the community.

Within the AFR budget, the Office of Emergency Management stepped in to manage the pandemic, activating volunteers and City workers on everything from the distribution of protective equipment to operating points of dispensation to get the vaccine to thousands of Albuquerque residents. The Fiscal Year 2022 budget contains increases in funding for OEM operations and equipment.

Safe Neighborhoods

Strong neighborhoods are marked by clean and safe public spaces and a thriving built environment. The Fiscal Year 2022 budget includes:

- Full funding for nuisance abatement, including the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office to continue voluntary abatement, condemnations and clean-ups.
- An additional \$750 thousand to expand the very successful spay and neuter program to reduce the population of homeless animals in the City.
- An additional \$348 thousand for City security staff to be dedicated to City parks.
- An additional \$400 thousand to form an Illegal Dumping Crew that will also service cleanliness to the City's ART stations.
- Full funding for emergency board-up activities, and the Block-by-Block program.

Safe Communities

Tackling issues like substance abuse, homelessness, domestic violence and youth opportunity makes our community safer and stronger. The Fiscal Year 2022 budget includes:

- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, health and social service center providers, and services to abused, neglected and abandoned youth.
- Full investment in youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way and youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.

Strengthening the Public Health Safety Net

The pandemic has exposed cracks in the social safety net and public health systems, and provided an opportunity to address these challenges with urgency. As part of COVID-19 relief, our City has been working with the State, County and community partners to provide safe spaces for people who are medically vulnerable, homeless, or otherwise need space to isolate. Through the Emergency Operations Center, the City has spent tremendous resources protecting and keeping our residents informed.

Our proposed budget also aims to close some of those cracks in the system on a larger and more permanent scale, including:

- \$4 million in recurring funding and \$2 million in one-time funding for supportive housing programs in the City's Housing First model.
- \$4.7 million net to operate the City's first Gateway Center at the Gibson Medical Facility, including revenue and expenses for facility operation and program operations.
- \$24 million in Emergency Rental Assistance from the federal government, which the City will make available in partnership with the State.
- \$500 thousand to fund Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care, to establish ongoing relationships that result in permanent supportive housing.

- \$214 thousand to adequately staff the senior meal home delivery program, which delivered over 390,000 meals to seniors since the pandemic started.
- Expanding the public health division of the Family and Community Services Department.

Workforce Support Through Youth Programs

Since our first day in office, my administration has been 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.

COVID dramatically changed what our community needs from these programs. Our summer youth programs extended throughout the calendar year, while Albuquerque schools were closed. As schools re-open, we are shifting again to provide before-school, after-school and summer programming. Our youth and early childhood education programs have adapted to changing student-to-adult ratios, and have adopted COVID-safe practices throughout all of their facilities.

These opportunities for children to connect with the world and each other, and for working parents to have a safe place for their kids to go, have never been more important. The Fiscal Year 2022 budget proposes to continue youth programming by fully funding the general fund support to the Head Start program, including additional funding to maintain COVID-safe student-teacher ratios. It also includes funding to sustain our highly successful Youth Connect system of youth programming, and to build out youth programming at Balloon Fiesta Park.

Sustainability

Despite the pandemic, our administration did not delay our investments in addressing another global crisis – climate change. By investing in new technologies and infrastructure, the City has leveraged its environmental goals to create jobs and construction revenue. Our Fiscal Year 2022 budget proposes expansion of sustainability efforts housed in the Environmental Health Department, which includes overseeing those continued capital investments. We also continue our progress towards achieving the goals set out in the American Climate Cities Challenge, including projects that will contribute to an estimated total of 40 million metric tons of carbon emissions reductions.

We are also investing \$607 thousand to fund the next phase of our urban forestry initiative, to care for our existing urban forest, plant thousands of new trees and contributing to carbon-neutrality. “Let’s Plant ABQ” brings together the City, Tree New Mexico, the Albuquerque Bernalillo County Water Utility Authority (ABCWUA), Bernalillo County, New Mexico State University Cooperative Extension Service, The Nature Conservancy, the Dakota Tree Project, and the New Mexico State Forestry Division.

I am grateful to our Office of Management and Budget for pulling together this third budget of the last 12 months, and to all of the dedicated city employees who kept us going through the last year. As always we are available for questions as you consider the Fiscal Year 2022 budget.