



Legislation Text

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CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-240 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña and Dan Lewis

RESOLUTION

Adjusting Fiscal Year 2016 Appropriations For City Of Albuquerque Employee Wage Increases And Making An Appropriation To The Economic Development Department To Support Entrepreneur Development And International Trade Programs (Peña, Lewis)

ADJUSTING FISCAL YEAR 2016 APPROPRIATIONS FOR CITY OF ALBUQUERQUE EMPLOYEE WAGE INCREASES AND MAKING AN APPROPRIATION TO THE ECONOMIC DEVELOPMENT DEPARTMENT TO SUPPORT ENTREPRENEUR DEVELOPMENT AND INTERNATIONAL TRADE PROGRAMS.

WHEREAS, the approved Fiscal Year 2016 budget included a 1% salary increase for Clerical, Transport, and Blue Collar Union employees; and no salary increase for Management Union, E Series, I Series and Unclassified employees; and

WHEREAS, the approved Fiscal Year 2016 budget included amounts equivalent to a 2.32% to 4% salary increase for other City employees classes; and the City wishes to provide equitable cost of living increases to all City employees when possible; and

WHEREAS, the approved Fiscal Year 2016 budget included a 4% salary increase for Transit Union employees, and the City wishes to provide an additional 1% salary increase for these employees in order to be competitive with other CDL level driver positions within the City and at local entities and businesses; and

WHEREAS, The epicenter @ Innovate ABQ is an entrepreneurial community center focused on providing educational growth and training opportunities to enhance economic development; and operational funding for the epicenter is needed; and

WHEREAS, the City has been actively pursuing funding to complete a market analysis and feasibility study for Albuquerque to become a logistics center for trade between Mexico and the U.S.; and additional City funding is needed for this study; and

WHEREAS, the City Economic Development Department would like to fund entrepreneur 'Navigators' to provide an understandable roadmap for starting a business, which will be more easily accessible to potential business owners throughout the community; and

WHEREAS, the Council desires to appropriate certain funds to be used as seed funding to promote economic development in the Albuquerque area through the Economic Development Action Account (the "EDAct Account"), with the goal of enhancing the development of economic base companies in expansion and relocation decisions, and to increase the incidence of high quality economic expansion in the Albuquerque metropolitan area of Central New Mexico; and

WHEREAS, in 2013, Albuquerque was named as an emerging 2030 District, a designation in which the City's built community will work toward energy reduction goals leading up to the year 2030; and operational funding is needed for the program; and

WHEREAS, the Council has requested the implementation of a Albuquerque Police Department Cruiser Tactical Plan to address concerns with vehicle cruising and speeding issues along the Montgomery Boulevard, Paseo del Norte, and Eubank Road corridors for a period of three months in Fiscal Year 2016; and

WHEREAS, additional fund balance has been identified in the General Fund for Fiscal Year 2016.

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

Section 1. That the following amount is hereby appropriated to the following program strategies from unreserved fund balance for Fiscal Year 2016 to provide one-time funding for operations of the epicenter @ Innovate ABQ, \$250,000; a feasibility study for a logistics center for trade with Mexico, \$50,000; an entrepreneur Navigators program, \$100,000; EDAct seed funding, \$1,000,000; the 2030 District program, \$40,000; and the Montgomery Cruiser Tactical Plan, \$43,000.

GENERAL FUND - 110

City Support Functions

Transfers to Other Funds

Capital Acquisition Fund (305) 1,000,000

Economic Development Department

Economic Development 390,000

International Trade 50,000

Police Department

Neighborhood Policing 43,000

Section 2. That the following amounts are hereby appropriated to the following program strategies from unreserved fund balance for Fiscal Year 2016 for salary increases equivalent to 1.5% for Management Union employees, subject to collective bargaining; 1.5% for E Series, I Series, and Unclassified employees; an additional 1% for Transit Union employees; and an additional 0.5% for Clerical, Transport, and Blue Collar Union employees:

GENERAL FUND - 110

Animal Welfare Department

Animal Care Center 45,000

Chief Administrative Officer Department

Chief Administrative Office 15,000

Civilian Police Oversight Agency

Civilian Police Oversight Agency 6,000

Council Services Department		
Council Services		25,000
Cultural Services Department		
Biological Park	50,000	
CIP Biological Park	1,000	
CIP Libraries	1,000	
Community Events	9,000	
Museum		14,000
Museum-Balloon		4,000
Public Arts and Urban Enhancement		3,000
Public Library	72,000	
Strategic Support		10,000
Economic Development Department		
Convention Center		2,000
Economic Development	8,000	
Economic Development-Investment		1,000
Environmental Health Department		
Consumer Health		11,000
Environmental Services	5,000	
Strategic Support		7,000
Urban Biology	4,000	
Family and Community Services Department		
Community Recreation	25,000	
Child Care Contracts	24,000	
Health and Human Services		7,000
Mental Health Contracts	1,000	
Public Education Partner		7,000
Strategic Support		11,000
Substance Abuse Contracts		3,000
Finance and Administrative Department		
Accounting		26,000
Citizen Services	30,000	
Office of Management and Budget		9,000
Purchasing		9,000
Strategic Support		4,000
Treasury		8,000
Fire Department		
Fire Prevention	1,000	

Headquarters	14,000	
Logistics		4,000
Training		1,000
Human Resources Department		
Personnel Services	17,000	
Legal Department		
Legal Services	43,000	
Mayor's Office		
Mayor's Office	6,000	
Municipal Development Department		
City Buildings	17,000	
Construction	9,000	
Design Recovered CIP	22,000	
Design Recovered Storm		18,000
Storm Drainage	7,000	
Strategic Support		18,000
Streets	27,000	
Street Services	15,000	
Transfer to Other Funds:		
City/County Facilities Fund (290)		3,000
Office of the City Clerk		
Administrative Hearing Office		4,000
Office of the City Clerk	6,000	
Office of Inspector General		
Office of Inspector General		2,000
Office of Internal Audit and Investigations		
Internal Audit	8,000	
Parks and Recreation Department		
Aquatic Services		10,000
CIP Funded Employees	6,000	
Firearm Safety	2,000	
Parks Management	29,000	
Recreation		10,000
Strategic Support		10,000
Transfers to Other Funds		
Open Space Expendable Trust Fund (851)		13,000
Planning Department		
Code Enforcement		22,000

One Stop Shop	44,000	
Real Property	6,000	
Strategic Support		12,000
Urban Design and Development		17,000
Police Department		
Administrative Support	25,000	
Investigative Services	68,000	
Neighborhood Policing	44,000	
Prisoner Transport	2,000	
Professional Accountability		63,000
Senior Affairs Department		
Strategic Support		8,000
Well Being		19,000
Technology and Innovation Department		
Information Services	66,000	
Data Management for APD		8,000
Transit Department		
Transfer to Transit Operating Fund (661)		185,000
<u>AIR QUALITY FUND - 242</u>		
Environmental Health Department		
Operating Permits		12,000
Vehicle Pollution Management		7,000
<u>GAS TAX ROAD FUND - 282</u>		
Municipal Development Department		
Street Services	18,000	
<u>CITY/COUNTY FACILITIES FUND - 290</u>		
Municipal Development Department		
City/County Building	4,000	
<u>AVIATION OPERATING FUND - 611</u>		
Aviation Department		
Management & Professional Support		20,000
Operations, Maintenance and Security		52,000
<u>PARKING FACILITIES OPERATING FUND - 641</u>		
Municipal Development Department		
Parking Services		7,000
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>		
Solid Waste Management Department		
Administrative Services	33,000	

Clean City Section		16,000
Collections		31,000
Disposal		15,000
Maintenance- Support Services		17,000
Recycling		7,000
<u>TRANSIT OPERATING FUND - 661</u>		
Transit Department		
ABQ Ride		133,000
Facility Maintenance	3,000	
Paratransit Services	35,000	
Strategic Support		14,000
<u>GOLF COURSES OPERATING FUND - 681</u>		
Parks and Recreation Department		
Golf		11,000
<u>BASEBALL STADIUM OPERATING FUND - 691</u>		
Municipal Development Department		
Stadium Operations	1,000	
<u>RISK MANAGEMENT FUND - 705</u>		
Finance and Administrative Services Department		
Risk - Fund Administration		1,000
Risk - Safety Office	6,000	
Risk - Tort and Other	9,000	
Risk - Workers' Comp	4,000	
Human Resources Department		
Unemployment Compensation		2,000
Employee Equity		24,000
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>		
Finance and Administrative Services Department		
Materials Management	3,000	
<u>FLEET MANAGEMENT FUND - 725</u>		
Finance and Administrative Services Department		
Fleet Management		11,000
<u>EMPLOYEE INSURANCE FUND - 735</u>		
Human Resources Department		
Insurance and Administration		9,000
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>		
Department of Technology and Innovation		
City Communications	13,000	

OPEN SPACE EXPENDABLE TRUST FUND - 851

Parks and Recreation Department

Open Space Management 13,000

Section 3. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2016:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Economic Development/Fund 305</u>		
Economic Development Action Account (EDAct)		
	Transfer from Fund 110	1,000,000

Section 4. That an amount of \$200,000 is hereby added to the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2016 as one-time funding to build up the operating reserve above the 1/12th required in order to plan for future economic downturns and maintain current bond ratings.

Section 5. The City agrees to contribute up to 10.86% of the Employee Statutory PERA Contribution Rate of 16.65% for employees under Municipal Detention Officer Plan 1 subject to the final approval and ratification of the APOA/Prisoner Transport Officers Contract for Fiscal Year 2016.

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