

City of Albuquerque

Mayor Timothy M. Keller



Fiscal Year 2021 Proposed Budget



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**CITY OF ALBUQUERQUE
FISCAL YEAR 2021
ADJUSTED PROPOSED BUDGET**



TABLE OF CONTENTS

INTRODUCTION	
Mayor's Letter	1
City Organization Chart	9
Council Districts	10
FY/20 Budget Award	11
Office of Management & Budget Staff	12
PREFACE	15
EXECUTIVE SUMMARY	
FY/21 Budget Synopsis	19
Long-Term Forecast for General Fund	23
General Fund Operating Budget for FY/21	25
Coronavirus Aid, Relief, and Economic Security (CARES) Act – Relief Fund	26
General Fund Revenue and Expenditure Aggregates	27
Non-Recurring Appropriations	28
General Fund Appropriations by Department	29
Public Safety Quarter Cent Tax	31
Reserves	32
GOALS	37
FINANCIAL CONSOLIDATIONS	41
ECONOMIC OUTLOOK	
National Economy and Economic Outlook – IHS Global Insight	49
Albuquerque Economy	52
REVENUE ANALYSIS	
Revised FY/20 and Adjusted Proposed FY/21 Revenue Projections	63
DEPARTMENT BUDGET HIGHLIGHTS	
Albuquerque Community Safety	71
Animal Welfare	72
Aviation	75
Chief Administrative Officer	78
City Support	79
Civilian Police Oversight Agency	82
Council Services	83
Cultural Services	84
Economic Development	90
Environmental Health	92
Family and Community Services	96
Finance and Administrative Services	111
Fire	117
Human Resources	121
Legal	125
Mayor's Office	127
Municipal Development	128
Office of the City Clerk	134
Office of Inspector General	136
Office of Internal Audit	137
Parks and Recreation	138
Planning	141
Police	143
Senior Affairs	147
Solid Waste	150
Technology & Innovation	154
Transit	156
BONDED INDEBTEDNESS	161
APPENDIX	
Revised Budget Calendar	167
Analysis Methodology for Computing Line Item Adjustments	168
Revenue Forecasting Methodologies	169
Hold Harmless	171
Appendix for Non-recurring	173
Coronavirus Relief Fund	175



Acronyms and Abbreviations	177
Glossary of Terms	179
Numeric List of Fund Names by Category.....	181
General Fund Program Strategy Breakdown by Goal.....	182
Personnel Complement by Department	185
APPROPRIATIONS LEGISLATION	191
Adjusting Appropriations in Operating Funds for Fiscal Year 2021	
Establishing One-Year Objectives	
R-20-31 - FY/21 Rollover Budget Legislation (FOR REFERENCE ONLY)	



City of Albuquerque
Office of the Mayor

Timothy M. Keller, Mayor

Memorandum

September 3, 2020

To: Pat Davis, President, City Council
From: Timothy M. Keller, Mayor *Timothy Keller*
Subject: Fiscal Year 2021 Financial Overview and Proposed Budget

Today, we are presenting the Proposed Operating Budget for the fiscal year that began on July 1, 2020 (Fiscal Year 2021). This year will continue to be one of tremendous challenges, primarily because of the COVID-19 pandemic and its many ripple effects on our economy and way of life. The excellent progress we had made in creating jobs and the building the economy, reflected in 2020's strong first quarter, hit a wall that no one expected. Albuquerque residents are facing uncertainty in nearly every part of our lives: wondering if their jobs are stable, where their children will be in six months, and when we can return to the vibrant celebrations of our families and cultures that make Albuquerque an amazing place to live and visit. The dynamics of our long-standing crime challenges shifted, so that even as we continued to reduce property crimes like auto theft, violent crime across America increased. Through it all, our City employees have stepped up in an unparalleled way, coming together to protect our most vulnerable populations and provide City services with minimal interruption.

Our focus for the Fiscal Year 2021 budget is to balance economic uncertainty with the many needs of our community in this challenging time. We can achieve this balance through fiscal responsibility and smart investments to support and protect our residents. In addition, our decision to carry forward a large contingency of at the end of Fiscal Year 2020 has provided stability. The one-time direct grant of federal money from the Coronavirus Aid, Relief and Economic Security (CARES) Act has had a major positive impact in Fiscal Years 2020 and 2021. 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 belt tighten, but also continue to improve safety, help families and support businesses.

The overall proposed budget is \$1.15 billion, \$592.3 million of which is the General Fund. The budget additionally includes the allocation of the remaining \$103 million in general CARES Act funding. This budget is structurally balanced. We propose that in addition to our reserve of \$49.4 million, we again carry forward a critical General Fund balance of approximately \$40 million to protect against predicted drops in revenue that may stretch into Fiscal Year 2022. This buffer aligns with our estimated FY22 revenue estimates and will give our City the flexibility to handle more challenges in the future.

Cost Saving Measures

In order to make the key investments that our residents need, the City is managing its finances carefully. While we were recently ranked in the [New York Times](#) as the city with the second most healthy fiscal scenario, we got here by making some difficult choices. In the proposed Fiscal Year 2021 budget:

- We are proposing no overall salary increases for City employees in any department. (The cost of a 1% across the board increase for all employees is \$4.3 million in recurring costs.) Instead, we propose a one-time payment that nets to \$250 per employee to offset the increased costs of medical insurance, which totals to a \$2.4 million in non-recurring costs. These items remain to be negotiated with the City's seven union bargaining units.
- We impose a range of hiring freezes and slowdowns during the fiscal year to capture for \$15 million in savings.
- We have budgeted for \$639,000 in savings from a travel freeze and decreased spending on training.
- We postponed a total of \$29 million pending initiatives via department requests for additional funding in the budget revision process.
- We have deferred a total of \$2.2 million in new operating costs related to capital projects coming online in the budget revision process.

With the implementation of these fiscally prudent measures, we expect saving nearly \$47 million. We are optimistic that the City will have the flexibility and resources to weather the economic uncertainties ahead without instituting layoffs or massive cuts in service.

Helping Business and Families with the Economic Impacts of COVID-19

The Albuquerque economy was strong before the pandemic. In the first quarter of Fiscal Year 2020, employment in the Albuquerque MSA finally exceeded the pre-recession peak. The unemployment rate temporarily dropped to a low of 4.1% in December 2019. For the first seven months of Fiscal Year 2020, base gross receipts tax revenue growth exceeded the 3.5% projected for the year. Cumulative growth reached double digits early in the year due to a lump-sum hold harmless distribution in January 2020.

This strength made us more resilient when the pandemic hit. On March 11, 2020, recognizing the potentially devastating impact of COVID-19, the Governor declared a public health emergency. On March 12th the New Mexico Department of Health issued the first of a series of public health orders that closed and severely restricted restaurants, businesses and mass gatherings. The effects on the Albuquerque economy were immediate. During the most severe portion of economic shut-down in April 2020, the Albuquerque MSA unemployment rate spiked to the highest on record at 12.8%. Gross receipts tax revenue decreased by -3.8% in March and decreased by -13.6% in April. The total impact on City revenue for Fiscal Year 2020 was an estimated loss of \$27 million. We instituted cost savings measuring including hiring freezes, reductions in contract expenses, and a travel freeze. As a result, we were able to avoid furloughs and layoffs at a time when other cities in New Mexico and across the nation could not.

The economic impacts of COVID in Fiscal Year 2021 remain uncertain, because we do not know when closures and limitations on businesses and gatherings will change. In addition, we cannot be sure of how the changes in schools will impact Albuquerque workers. Total gross receipts tax is expected to decline by about -4.8% in Fiscal Year 2021, helped somewhat by the state

increasing the City's internet sales tax revenue. For June 2020, the most recent detailed data available, total nonfarm employment was down -6.2% from the previous year.

The City has been working to support businesses and families through these economic challenges, and our proposed Fiscal Year 2021 budget invests **over \$20 million in business support and economic relief programs**. These programs are in addition to the \$1.8 million invested in Fiscal Year 2020 for COVID-related direct grants to restaurants, retail shops, microbusinesses, nonprofits and artists. These programs are also in addition to the \$120 million in capital projects currently under construction and an additional \$50 million in projects to be awarded before the end of the calendar year, keeping thousands of workers on the job and earning a paycheck.

Fiscal Year 2021 investments in the local economy include:

- \$1,000,000 to directly help businesses survive closures and limitations related to COVID.
- \$1,125,000 to supplying masks and other protective equipment for businesses, as set forth in Council resolutions.
- \$1,000,000 to fund outdoor business improvements, including support for traffic barricades, security, shade, porta-potties, tables and lighting so restaurants, breweries, wineries, retailers and outdoor recreation areas can more safely operate.
- \$250,000 to provide E-commerce grants to help retail and other businesses move online.
- \$2,500,000 to aid families excluded by federal stimulus and unemployment programs.
- \$1,025,000 to hire youths to complete projects in City parks and other public spaces through a Civilian Conservation Corps-type program.
- \$360,000 to promote Albuquerque as a place to live and work.
- \$250,000 to expand the financial navigator program, which connects residents to social services and resources for critical financial issues caused by COVID.
- Working with the State, the City has awarded \$225,000 in LEDA grants and \$344,000 in zero-interest loans to local companies, with over \$1 million in applications for additional loans and grants still in the pipeline.
- Full funding of the Economic Development Department's core programs (\$5 million), which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$5.3 million in promotional funds for tourism and economic development made available through the Lodgers' Tax and Hospitality Fee Funds.
- \$198,000 for the international trade program.
- \$153,000 to fully fund the City's first dedicated Small Business Office, which has been a lifeline for small businesses navigating the pandemic and the maze of business assistance programs.
- Continued 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.

Keeping our City Healthy and Safe During COVID-19

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. The Department of Senior Affairs has delivered over 300,000 meals to seniors. Through the Emergency Operations Center, the City has spent tremendous resources protecting and keeping our residents informed. Our proposed budget includes a \$54 million allocation of CARES funding to cover the costs of personnel and resources who provided emergency and public health response during the COVID pandemic.

Our proposed budget also aims to close some of those cracks in the system on a larger and more permanent scale. We recognize that prevention and harm reduction programs, like COVID screening and outreach, are always more cost-effective strategies than addressing public health issues downstream, like treating COVID-positive people with a variety of other health challenges. We propose setting aside \$5 million for facilities and operation of expanded social services in coordination with the County and State. In addition, Fiscal Year 2021 **investments in expanding the social safety net and protecting vulnerable communities total over \$20 million**, including:

- \$2.8 million to provide community-wide COVID testing, case management and non-congregate shelter for vulnerable populations. Beginning in late March, the City has worked with many community partners, including the Medical Reserve Corps, New Mexico Department of Health, First Nations, Albuquerque Health Care for the Homeless, UNM-HSC and Heading Home to establish a community-wide system to screen, test and isolate vulnerable populations to manage COVID-19. Core components of this system include isolation facilities with the medical care, behavioral health care, case management and basic operation support needed for people to be able to safely self-isolate.
- \$2.3 million to address the digital divide that has widened the educational opportunity gaps for our families, through the Wi-Fi on Wheels program and a program to provide wi-fi in City housing, which includes partnerships with the County and the Albuquerque Housing Authority.
- \$2 million for supportive housing vouchers and rental assistance, which have addressed housing insecurity and prevented homelessness for hundreds of families.
- \$1.3 million for expanded services and COVID screening at the Westside Emergency Shelter.
- \$978,000 for the expansion of senior food, transportation and engagement programs. These programs have broken through the isolation that many of our seniors are facing due to closures and other health precautions.
- \$500,000 for eviction prevention, including funds already appropriated by Council.
- \$250,000 for addressing domestic violence issues related to COVID.

Public Safety

The people of Albuquerque have told us unequivocally that public safety continues to be a top priority. The protests of police violence have turned the national public safety conversation to a place where Albuquerque has been since my administration began: fighting crime from all sides.

Albuquerque Police Department

Our high levels of crime mean we need to continue to invest in police, including bringing the number of officers back to their historical levels. The Department has deployed millions of capital

dollars to improve our decades old technology and investigative tools. The APD operating budget includes:

- \$2.5 million to support the hiring of 100 new officers, which factors in existing vacancies and savings from retirements and other separations.
- \$5.2 million for continued work to comply with the Court Approved Settlement Agreement with the Department of Justice.
- \$627,000 to acquire electronic control weapons that have an audit trail to monitor usage and compliance with use of force policies.
- \$594,000 to purchase on-body cameras, as required by the CASA and state law.
- \$500,000 for the Violence Intervention Program, including restorative justice programs, which has a track record of dramatically reducing violence in cities across the nation.

Albuquerque Community Safety Department

Policing alone will not make our community be safer or feel safer. Our Fiscal Year 2021 budget formally establishes the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of our City that are not best served by the police. We propose an initial investment of over \$7.5 million in personnel, equipment and contractual services. In addition, ACS will leverage existing contracts with behavioral health and substance abuse service providers. ACS will begin its work through thoughtful and strategic responses in the areas of homeless encampments, responses to non-violent and non-criminal calls like abandoned vehicles, and better utilization of the Crisis Outreach and Support Teams.

In addition, the Albuquerque Fire Rescue Department (AFR) has stepped up to provide administrative and back office services for the Albuquerque Community Safety Department. Through a budget-neutral reorganization and strengthening of administrative functions, AFR's support will enable ACS to focus its funding to have a direct impact on the community.

Safe Neighborhoods

Strong neighborhoods are marked by clean and safe public spaces and a thriving built environment. Nuisance abatement continues to be another key tool for public safety, and both the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office have continued to move forward on voluntary abatement, condemnations and clean-ups. The proposed Fiscal Year 2021 budget includes investments in:

- Full funding for ADAPT (\$485,510) and the Code Enforcement Division (\$3.2 million).
- \$300,000 in emergency board-up contracts for nuisance buildings.
- \$300,000 in park safety investments, including increased security presence.
- Full funding (\$12.5 million) for the Animal Welfare Department, including additional money for spay and neuter vouchers and enhanced veterinary operations.
- Full funding for the Clean Cities and Block-by-Block programs (\$11.3 million), which work to keep our streets clean and our neighborhoods free of graffiti.

Safe Communities

Tackling issues like substance abuse, homelessness, domestic violence and youth opportunity makes our community safer and stronger. The Fiscal Year 2021 budget includes the following investments:

- \$10.7 million in 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.
- \$2 million for youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way.
- \$1.1 million for youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.
- A 34% increase in funding for the Civilian Police Oversight Agency, which includes the CPOA taking over management of the Community Policing Councils and adding personnel to address complaints from the public about police conduct.

Albuquerque Fire Department

Albuquerque Fire Rescue has led the nation and the state in its COVID response. By beginning screening procedures and infectious disease control processes in January, AFR kept firefighters and paramedics safe from the spread of COVID that decimated other departments from California to Florida. AFR continues to pioneer in areas like telemedicine that will have lasting positive impacts for our community long after the pandemic ends.

Within the AFR budget, the Office of Emergency Management stepped into manage the pandemic, activating volunteers and City workers on everything from hospital bed management to the distribution of protective equipment. The finance and administration team at OEM has also taken the lead in segregating COVID costs and ensuring that the City will be able to recover costs from the Federal Emergency Management Authority (FEMA).

The Fiscal Year 2021 budget includes a total of \$63.7 million in funding for AFR and OEM, including:

- \$639,033 for the Home Engagement and Alternative Response Team (HEART) program, which uses a community health worker approach to provide proactive help to frequent 911 callers.
- \$380,000 for a peer support coordinator and mental health specialist to assist firefighters and paramedics who are struggling with PTSD and other issues.
- \$176,000 for Office of Emergency Management technology and security upgrades.
- \$3.5 million for full staffing of the Fire Marshal's Office, whose Plans Checking Division has cut in half the time it takes to process and approve construction and renovation projects.

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 are extending throughout the calendar year, because Albuquerque schools do not appear to be returning to in-person classes before January 2021. Our youth and early childhood education programs have adapted to 5-to-1 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 2021 budget proposes to continue youth programming through investments including:

- Fully funding the general fund support to the Head Start program, including additional funding to maintain COVID-safe student-teacher ratios. On any given day, the City of Albuquerque provides care and education for about 800 children age five and under. The City is one of largest employers of early care and education professionals and employs about 150 Head Teachers, Teachers and Teaching Assistants.
- \$4 million for year-round continuation of youth programs operated or coordinated by the Family and Community Services, Parks and Recreation, and Cultural Services Departments.

Cost Escalations

Certain external costs have escalated, necessitating increases in those parts of the budget, including:

- Health insurance premium increases: \$3.4 million
- Lodgers' Tax debt service subsidy: \$3.5 million (increase due to COVID)
- Isotopes Stadium subsidy: \$1.3 million (increase due to COVID)
- Gas Tax Operating fund subsidy: \$625,000 (to support salaries paid from fund)

CARES Budget Summary

The application of CARES general funding in Fiscal Years 2020 and 2021 is proposed below.

CARES Funding Category	FY 2020	FY 2021	Total
Emergency & Public Health Response to COVID-19	\$38,635,876	\$ 54,796,162	\$93,432,038
Providing Essential City Services	\$5,213,132	\$ 8,019,565	\$13,232,697
Economic Recovery	\$2,650,143	\$ 10,933,238	\$13,583,381
Supporting Families and Vulnerable Populations	\$9,165,458	\$ 20,950,884	\$30,116,342
Total	\$55,664,610	\$ 94,699,850	\$150,364,458

These figures may shift based on actual expenditures between now and December 31, 2020. Our total budget includes amounts devoted to these areas from the General Fund and sources other than CARES; for example, our total budget for economic recovery includes General Fund expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

July 1, 2019

New Mexico

Executive Director

Christopher P. Morill

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, 2019. 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

Lawrence L. Davis

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

Jennifer Brokaw

CITY COUNCIL, ECONOMIC DEVELOPMENT, MUNICIPAL DEVELOPMENT, SENIOR AFFAIRS

Linda Cutler-Padilla

AVIATION, CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR, PLANNING, SOLID WASTE

Michael King

CIVILIAN POLICE OVERSIGHT AGENCY, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES,
LEGAL, OFFICE OF THE CITY CLERK, PARKS AND RECREATION

Kevin Noel

ABQ COMMUNITY SAFETY, ANIMAL WELFARE

Emma Romero

CULTURAL SERVICES, POLICE

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

**FY/21 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/21 OPERATING BUDGET

PREFACE

The Coronavirus Disease 2019 (COVID-19) public health emergency has not only had a devastating impact on the health of individuals throughout the world and our community but has also had ripple effects on our economy and way of life. As a result of this public health emergency, the City had to reassess the revenue impact for the latter part of FY/20 and future fiscal years.

On March 16, 2020 the New Mexico Department of Finance and Administration, Local Government Division, issued memorandum BFB #20-204 to allow municipalities to submit their FY/20 budget as their FY/21 rollover budget until a FY/21 budget could be meaningfully forecasted. This “rollover” budget would allow municipalities and other local governments to operate on a month-to-month basis until revenues could be reasonably estimated and an adjusted budget could be proposed to structurally realign the budget to anticipated resources. Council adopted O-20-7, which provided special procedures for the City’s FY/21 budget.

In March of 2020 the Mayor proposed a rollover budget that only incorporated technical adjustments needed to structurally balance the budget to the FY/20’s pre-public health emergency revenue estimations. Council approved the rollover budget on April 13, 2020 and the Mayor signed the budget legislation on April 22, 2020. (R-20-31, R-2020-035 is included in the Proposed Legislation section of this book.)

On September 3, 2020, the Mayor transmitted legislation for adjustments to the FY/21 “rollover” budget. As a result, the budget nomenclature throughout this document will be prefaced with “adjusted proposed”.

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. Due to the COVID-19 public

health emergency, the FY/21 budget process was modified to accommodate the uncertain financial impacts of COVID-19. As previously mentioned, Council Bill No. O-20-7 established special procedures for the City’s FY/21 budget cycle.

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, 2019. 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 the State’s largest airport. This document has nine major sections and contains a summary of funding issues by department, fund, goal, and program.

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 measure, and other pertinent information on a department basis by fund, goal, and 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 measurement 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 indebtedness and summary information related to bond obligations.

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/21 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$1,103 million in FY/21. That is \$4 million lower than the FY/20 original budget of \$1,107 million. The decrease includes \$26.5 million in Gross Receipts Tax (GRT), \$5.6 million in other taxes, and \$20 million in enterprise revenue. The large decrease in revenue is the result of the economic impact from the COVID-19 public health emergency. The City is fortunate to have a higher than usual fund balance from FY/20 due to the Coronavirus Relief Fund aid received from the federal government.

GRT, enterprise revenues, and property taxes together make up 61.3% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$387.2 million or 35.1% of total resources for FY/21. Property Tax comprises 14.4% of total revenue. The various enterprises operated by the City are estimated to generate 11.8% of total revenue in FY/21. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 25.1%, while the other categories that include payments from other governmental entities, permits, fees, and other charges, comprise 13.5% of overall remaining City revenue.

Revenue from City enterprise operations such as Solid Waste, Transit, Apartments (low income), Stadium (Isotopes Park), Parking Facilities, and Aviation is generated from fees charged to customers for specific services provided. The Golf enterprise fund is transferred to the General Fund in FY/21. 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, community centers, zoo and aquarium), and permits for building and inspection.

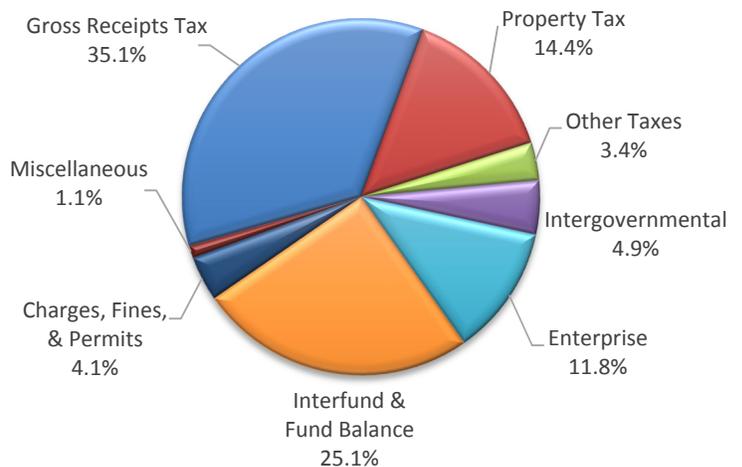
The following graphics illustrate the relative composition of total resources. There is a proposed increase to Solid Waste residential rates and the authority to adjust commercial collection rates not to exceed 5% within each fiscal year. The effective date of the proposed rate increase is January 1, 2021. 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 Inter-fund Eliminations

	FY/21 (in \$000's)	
	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	387,225	35.1%
Property Tax	159,130	14.4%
Other Taxes	37,984	3.4%
Intergovernmental	54,065	4.9%
Enterprise	130,514	11.8%
Inter-fund & Fund Balance	277,228	25.1%
Charges, Fines, & Permits	45,008	4.1%
Miscellaneous	12,234	1.1%
Total Revenue	1,103,388	100%

FY/21 RESOURCES ALL FUNDS



Note: Resources are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

Appropriations by Department

Traditionally, Police and Fire are the two largest departments for City operating appropriations, primarily due to their large workforces. However, in FY/21 the budgets for both departments have been reduced by eligible Coronavirus Relief Fund expenses. The two departments together comprise 22.6% of all fund appropriations of \$1.1 billion and nearly 41% of the General Fund appropriations of \$592.3 million in FY/21. Other departments such as City Support, Finance and Administrative Services, and Human Resources have large appropriations because of the number and type of funds within their departments. The

creation of the Albuquerque Community Safety Department (ACS) in FY/21 is intended to address the evolving needs of the community. The majority of ACS's budget is derived from the realignment of resources from other City departments such as Police, Municipal Development, and Family and Community Services.

By department, the total appropriations after inter-fund eliminations are shown in alphabetical order in the following table. The overall budget is \$1.1 billion.

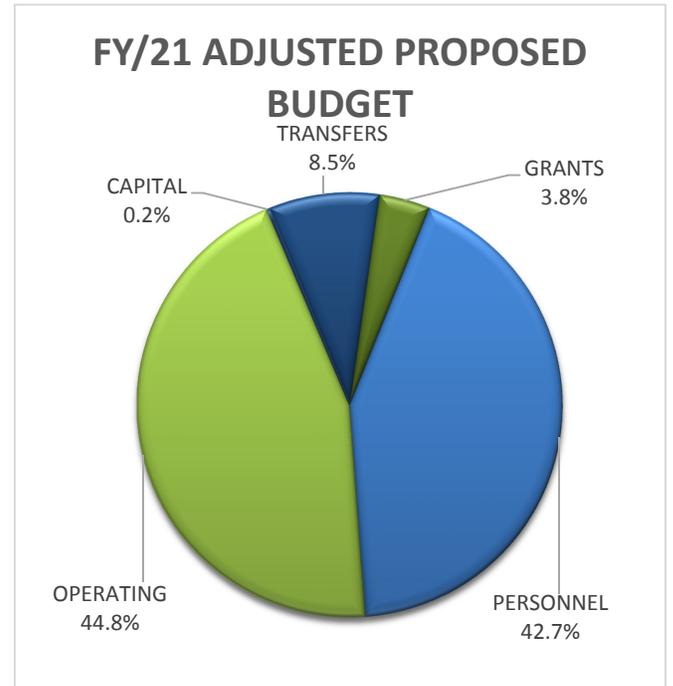
DEPARTMENT ADJUSTED PROPOSED BUDGETS FY/21 – ALL FUNDS After Inter-fund Eliminations (\$000's)

<u>Department</u>	<u>Total</u>	<u>% Total</u>
Albuquerque Community Safety	7,513	0.68%
Animal Welfare	12,528	1.14%
Aviation	64,873	5.88%
Chief Administrative Office	2,072	0.19%
City Support	167,874	15.21%
Civilian Police Oversight	1,355	0.12%
Council Services	5,348	0.48%
Cultural Services	43,871	3.98%
Economic Development	5,763	0.52%
Environmental Health	9,752	0.88%
Family and Community Services	82,091	7.44%
Finance and Administrative Services	65,231	5.91%
Fire	65,386	5.93%
Human Resources	98,714	8.95%
Legal	7,324	0.66%
Mayor's Office	1,043	0.09%
Municipal Development	58,494	5.30%
Office of Internal Audit	935	0.08%
Office of Inspector General	520	0.05%
Office of the City Clerk	2,579	0.23%
Parks and Recreation	41,397	3.75%
Planning	15,190	1.38%
Police	184,430	16.71%
Senior Affairs	16,857	1.53%
Solid Waste	73,131	6.63%
Technology and Innovation	26,463	2.40%
Transit	42,654	3.87%
Grand Total	1,103,388	100.00%

Note: Budgets are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

Appropriations by Spending Category

Total City appropriations for FY/21 are proposed at \$1,103 million after interfund eliminations. The total is \$4 million lower than last year. Appropriations have remained relatively flat as a result of the COVID-19 public health emergency. Increased appropriations align with the City's commitment to public safety and support of the City's most vulnerable populations. An appropriation of \$2.5 million to attain the City's goal of 1,100 sworn officers and \$9.4 million has been included in the Family and Community Services Department's budget to support vulnerable populations during the public health emergency. Another significant driver of the increase is health care costs which rose by 6.5% for medical. In terms of routine government operations, personnel costs continue to be a primary City expense, composing 42.7% of City operating expenditures in FY/21. General operating expenses compose the largest expense category at 44.8%. 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 12.5% is made up of transfers to other City funds, capital, and grants within each department.

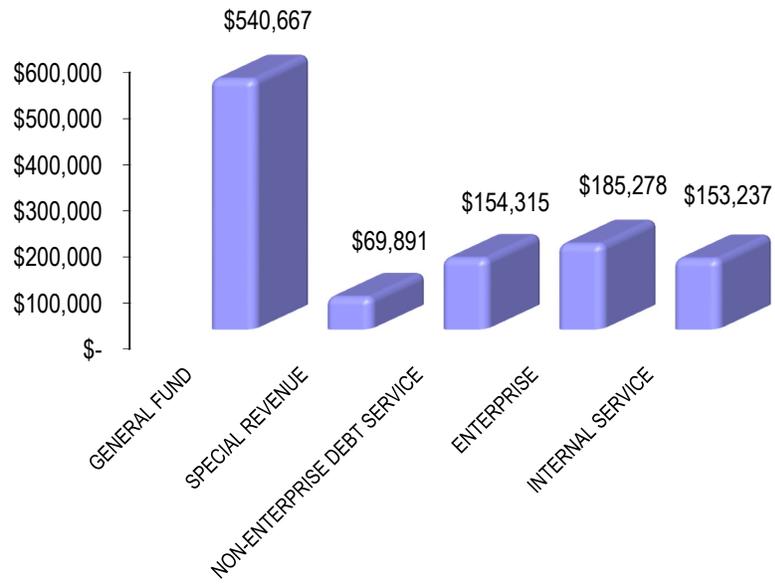


Appropriations by Fund Type

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 are reflected in this document but are appropriated under separate legislation and 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

received that has restrictions on its use. Three non-enterprise debt service funds, 14 enterprise and enterprise debt service funds, and 6 internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after inter-fund eliminations in order to avoid double counting.

**FY/21 Net Appropriations by Fund Type in (\$000's)
(net of interfund transfers)**



LONG-TERM FORECAST FOR THE GENERAL FUND

Five-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. (<https://www.cabq.gov/dfa/documents/five-year-forecast-final-6-2-20-covid-note-added.pdf>).

The forecast was compiled prior to the COVID-19 pandemic and did not include the negative economic impacts associated with the public health emergency. The baseline forecast for FY/21 reflects an overall unmet need of \$24.6 million that compounds to a high of \$140.2 million in FY/24. The recurring deficit for FY/21 is \$21.4 million and peaks in FY/24 at \$44 million. No matter the financial outlook within the forecast, the City's Administration and Council must work together to manage the budget with the available resources for each fiscal year.

New Revenue

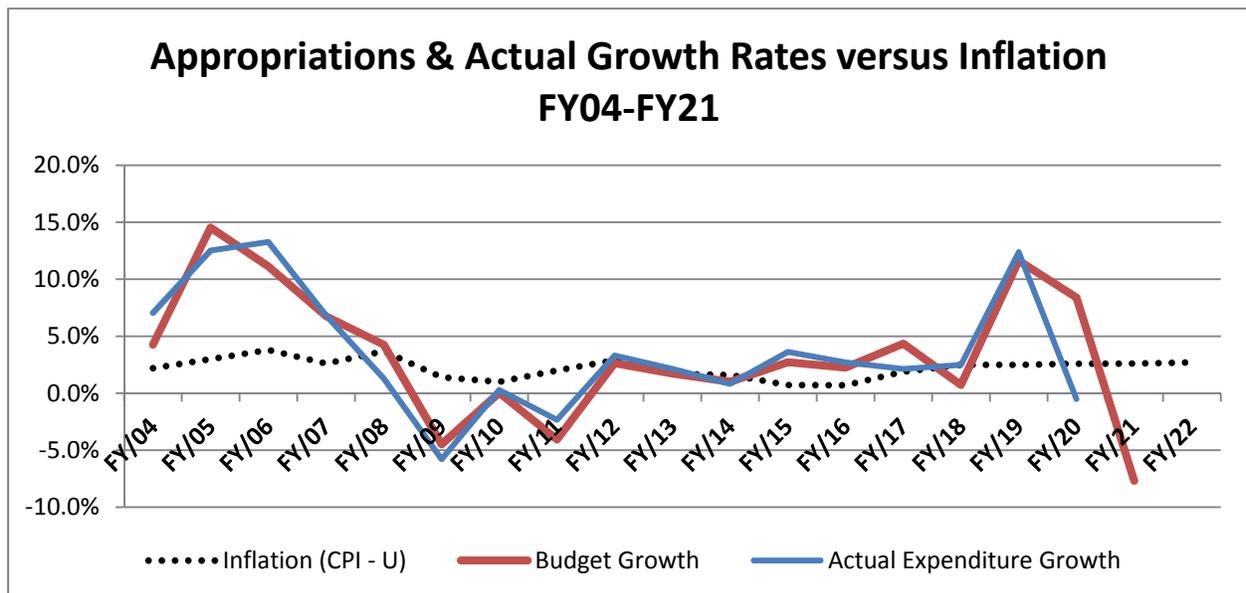
During the 2020 First Special Session, the New Mexico Legislature increased the City's internet sales distribution from \$6 million in FY/20 to \$12 million in FY/21. The increase is due to the significant increase in internet sales revenue received by the State and provides support to municipalities whose local GRT revenue declined

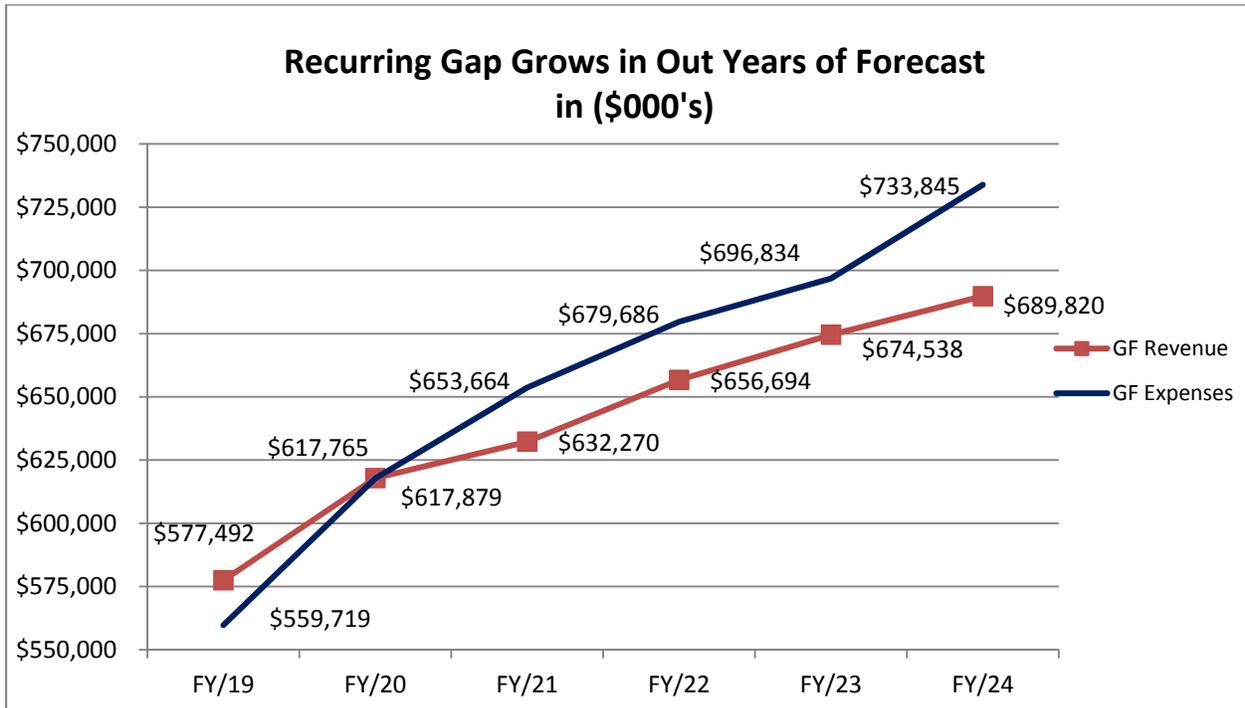
both from fewer local transactions and from the ongoing change in consumer habits to purchase more items online.

Hold Harmless

In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers. However, the revenue has since stabilized. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate. Additional information about Hold Harmless deductions is provided in the Appendix section of this budget.

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





Note: The 3/8th cent GRT took effect July 2018.

3/8TH GROSS RECEIPTS TAX FORECAST

The City's Gross Receipts Tax increment was forecasted to generate \$56.4 million in FY/20 at the Five-Year-Forecast; however, due to the prolonged health crisis, the tax is now expected to generate \$53.2 million. After considering the 1/12th state required reserve, this leaves \$48.8 million available for appropriation. The tax will continue to be spent on improving public safety in

the City. Tax funds are budgeted in various public safety and community support 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/21

Revenues

For the FY/21 adjusted proposed budget, recurring revenues are estimated to be \$588.4 million, -0.4%, or \$2.3 million, below the FY/20 estimated actual. This budget also includes \$2.4 million in non-recurring revenue to account for the continued loss of hold-harmless distributions in FY/21. The estimate includes \$12 million in State shared internet sales tax revenue and an estimated impact of \$3.3 million in lost revenue due to the cancellation of the 2020 Albuquerque International Balloon Fiesta.

Other impacts include an estimated \$3 million in increased revenue from the PNM franchise following the increase of franchise fees from 2% to 3%. Other revenues such as building permits, licenses and fees, and charges for services were left flat with the FY/20 estimated actual or slightly reduced, reflecting reduced demand or service impacts resulting from the ongoing health crisis. About \$4.0 million in additional revenue was added to other revenues due to the transfer of the golf enterprise fund revenue to the General Fund. The fund had not been self-sustaining as intended, requiring subsidies from the General Fund.

Appropriations

The proposed General Fund budget for FY/21 is estimated at \$592.3 million reflecting a total decrease of \$49 million or -7.7% from the original FY/20 budget, not including reserves. The figure is about \$70 million lower than the projection in the Five-Year Forecast. The amount of non-recurring appropriations at \$18.3 million is significantly lower as compared to the \$42.5 million in estimated actuals for FY/20. This decrease reflects the reduction of one-time funding due to the City's revenue recognition policy change in FY/20 that increased one-time appropriations.

The majority of new appropriated dollars is targeted for improving public safety in the community, expanding services and support for vulnerable populations, and increasing park security. The Police budget includes \$5 million in new funding for additional officers and a computer aided dispatch (CAD) and records management system (RMS). The Family and Community Services Department budget

includes \$9.4 million in increased funding to support vulnerable populations during the public health emergency, including \$5 million for a crisis triage and medical facility.

The FY/21 proposed budget formally establishes the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of the City that are not best served by Police. ACS has been created with an initial budget of \$7.5 million in personnel, equipment and contractual services. The new department will leverage existing resources within various city departments to establish most of the personnel and operational needs of the department. A total of 83 positions have been proposed to formally establish ACS. Of the 83 positions, 79 will be internally reorganized from various departments within the City such as Police, Municipal Development, and Family and Community Services.

A cost of living adjustment is not proposed for employees for FY/21. Rather, a one-time payment that nets to \$250 per employee who is enrolled in medical coverage is included in the budget to ensure employees who experienced an increase in medical coverage are not financially impacted by this increase. The net payment of \$250 to each employee will offset the annual cost incurred for the highest level of medical coverage (family coverage) in FY/21. The total General Fund cost for the employee medical premium offset is \$1.4 million.

The FY/21 adjusted proposed budget includes the use of federal aid from the CARES Act (Coronavirus Relief Fund) of \$47 million in FY/20 and \$71 million in FY/21. The aforementioned federal aid only represents the portion that has been used for eligible General Fund expenses. The Transit General Fund subsidy has also been reduced by \$5 million to account for the reduction in resources estimated in the General Fund. Transit received additional federal aid from the CARES Act (FTA) that will allow the department to maintain adequate service levels during the public health emergency. Police and Fire have the largest budget reductions due to the use of CARES Act funding as they are the first responders substantially dedicated to mitigating and responding to the COVID-19 public health emergency.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – RELIEF FUND

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, has been declared a global pandemic by the World Health Organization. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments. The City of Albuquerque must meet obligations to protect our citizens as well as to support our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion fund, Coronavirus Relief Fund, from which the federal government is providing economic relief to state and local governments for eligible COVID-19 related expenses. The City of Albuquerque is one of 32 large cities, with populations at or

above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund may be used to cover eligible costs incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

Total costs incurred against the Coronavirus Relief Fund are estimated at \$55.7 million and \$94.7 million in FY/20 and FY/21, respectively. The FY/21 operating budget includes the use of Coronavirus Relief funding \$47 million and \$76 million in FY/20 and FY/21, respectively. A listing of items by expense category is provided in the Appendix.

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 are sufficient to cover recurring expenses. Because the "Estimated Actual" reflects adjustments to the FY/20 base, the following table also includes FY/21 as compared to "Original" FY/20. The percentage decline of recurring revenues when comparing the adjusted proposed FY/21 to original FY/20 is approximately -4% while decline in recurring appropriations is -6.3%. When comparing the FY/21 adjusted proposed budget to the FY/20 estimated actual, recurring revenues declined by -0.4% and recurring appropriations

grew by 5.1%. The significant change in non-recurring revenue from the FY/20 estimated actual compared to FY/21 adjusted proposed is the result of a large GRT distribution from amended tax returns for hold harmless distributions. The amount of non-recurring appropriations significantly fell from the FY/20 estimated actual because the one-time appropriations from the City's revenue recognition were removed. Effective July 1st, 2019, the City corrected the modified accrual period from 30 days to 60 days, which will accurately capture the revenues earned in July to June for fiscal years moving forward.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING					
in (\$000's)					
(\$000's)	Original Budget FY/20	Estimated Actual FY/20	% Change Est. FY/20 to Original FY/20	Adjusted Proposed Budget FY/21	% Change Est. FY/20 & Prop. FY/21
Revenue:					
Recurring	\$612,709	\$590,752	-3.58%	\$588,426	-0.39%
Non-recurring	<u>\$1,332</u>	<u>\$9,189</u>	<u>589.86%</u>	<u>\$2,361</u>	<u>-74.31%</u>
TOTAL	<u><u>\$614,041</u></u>	<u><u>\$599,941</u></u>	<u><u>-2.30%</u></u>	<u><u>\$590,787</u></u>	<u><u>-1.53%</u></u>
Appropriations:					
Recurring	\$612,486	\$546,413	-10.79%	\$574,003	5.05%
Non-recurring	<u>\$29,070</u>	<u>\$42,496</u>	<u>46.19%</u>	<u>\$18,312</u>	<u>-56.91%</u>
TOTAL	<u><u>\$641,556</u></u>	<u><u>\$588,909</u></u>	<u><u>-8.21%</u></u>	<u><u>\$592,315</u></u>	<u><u>0.58%</u></u>
Recurring Balance	\$223	\$44,339		\$14,423	
			Reserves	\$49,360	

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/21 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/21 marks the sixth year of the phase out. For FY/21, the phase out drops from 70% to 63%. The annual phase-out amount is estimated at \$2.4 million in FY/21 and therefore, is treated as one-time for the adjusted proposed FY/21 budget so that no recurring expenses are planned against it.

General Fund - 110

FY/21 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,361
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Total Non-Recurring Revenues	\$ 2,361
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NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$18.3 million and are listed in the following table. Highlights include: \$1 million for LEDA projects, \$1.2 million for Family and Community sponsored initiatives, \$5 million for a crisis triage and medical facility, \$1 million to continue Municipal Development's street lighting initiative, \$2.5 million for a new Police CAD/RMS system, approximately \$1 million for the electronic control

weapons lease, and \$1.4 million for an employee medical premium offset. The employee medical premium offset will be a one-time payment that nets to \$250 to each employee who is enrolled in medical coverage. The anticipated net payment of \$250 to each employee will offset the annual cost incurred for the highest level of medical coverage (family coverage) in FY/21.

Non-Recurring Items for FY/21 (\$000's)		
Department	Purpose	FY/21 Amount
ABQ Community Safety	Set Up Costs	215
	City Support	700
	LEDA	1,000
Council Services	One Time Contracts	100
Cultural Services	One Time Sponsored Events Contracts*	750
Economic Development	One Time Contracts	860
Environmental Health	EV Charging Stations	118
Family & Comm. Services	One Time Sponsored Initiatives*	1,244
	Crisis Triage and Medical Facility	5,000
Fire	Fleet Operations	100
	Equipment/Furniture for new units	70
Human Resources	Bilingual Testing	8
	HR Staff Professional Development	15
	Labor Negotiations	50
Legal	Citizenship Program	25
Municipal Development	Street Lighting	1,000
	Vehicles Equipment	149
Parks and Recreation	New Mexico Games	25
	Park Security	259
	Reforestation Program	50
	UNM Summer Camp	40
	ADAPT Program	300
Planning	Posse Software Updates	58
	Police	74
Police	CIT ECHO Project	74
	DWI Prevention Lot Lease	175
	Electronic Control Weapon Lease	986
	CNM Cadet Academy	90
	Independent Monitor Contract	800
	CAD/RMS System	2,500
Office of City Clerk	Election Cost	33
Senior Affairs	NDB - Phase Three Gymnasium	75
	Tarde de Oro	15
All Departments	Medical Offset	1,429
TOTAL		18,312

* includes various items, See Appendix for full list

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

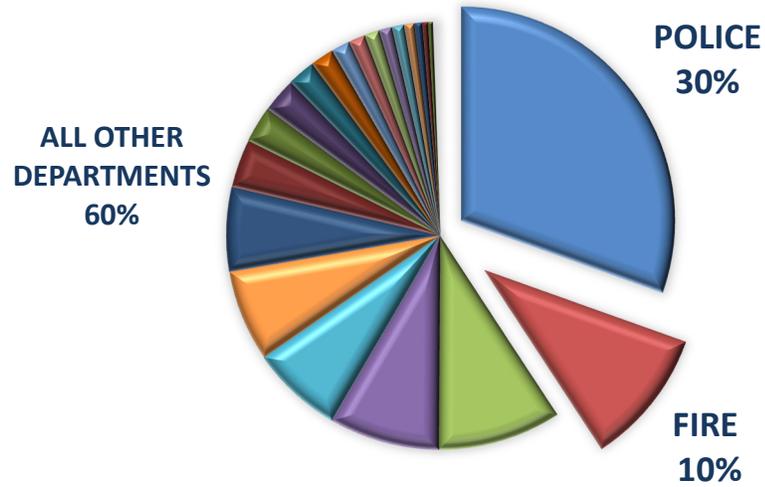
The following table shows a comparison of General Fund appropriations by department for FY/21 as compared to original FY/20. The overall change is a decrease of \$49.2 million or -7.68% from FY/20, mostly reflecting the use of Federal aid from the CARES Act (Coronavirus Relief Fund) of \$47 million in FY/20 and \$71 million in FY/21. The Transit General Fund subsidy has also been reduced by \$5 million to account for the reduction in resources estimated in the General Fund. Transit received additional federal aid from the CARES Act (FTA) that will allow the department to maintain adequate service levels

during the public health emergency. Police and Fire have the largest General Fund reductions because the budget uses CARES Act Funding to cover the costs of the first responders dedicated to mitigating and responding to the COVID-19 public health emergency. Other significant changes include additional staff for Civilian Police Oversight, reduction of one-time funding for the National Senior Games at Senior Affairs, increase in risk assessment for Human Resources, and \$5 million in one-time funding to Family and Community Services Department for a crisis triage and medical facility.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Proposed Budget	\$	%	% Share	
	FY/20	FY21	Change	Change	FY/20	FY/21
Albuquerque Community Safety	-	7,513	7,513	0.0%	0.0%	1.3%
Animal Welfare	12,479	12,528	49	0.4%	1.9%	2.1%
Chief Administrative Officer	2,094	2,072	(22)	-1.1%	0.3%	0.3%
City Support	35,529	37,634	2,105	5.9%	5.5%	6.4%
Civilian Police Oversight	1,027	1,355	328	31.9%	0.2%	0.2%
Council Services	5,121	5,348	227	4.4%	0.8%	0.9%
Cultural Services	41,337	40,822	(515)	-1.2%	6.4%	6.9%
Economic Development	6,000	5,763	(237)	-4.0%	0.9%	1.0%
Environmental Health	3,476	3,496	20	0.6%	0.5%	0.6%
Family and Community Services	48,811	55,241	6,430	13.2%	7.6%	9.3%
Finance & Administrative Services	10,016	10,523	507	5.1%	1.6%	1.8%
Fire	92,870	61,018	(31,852)	-34.3%	14.5%	10.3%
Human Resources	3,643	4,508	865	23.7%	0.6%	0.8%
Legal	6,349	6,789	440	6.9%	1.0%	1.1%
Mayor	1,070	1,043	(27)	-2.5%	0.2%	0.2%
Municipal Development	49,915	49,253	(662)	-1.3%	7.8%	8.3%
Office of Inspector General	505	520	15	3.0%	0.1%	0.1%
Office of Internal Audit	976	935	(41)	-4.2%	0.2%	0.2%
Office of the City Clerk	2,656	2,579	(77)	-2.9%	0.4%	0.4%
Parks & Recreation	38,856	41,273	2,417	6.2%	6.1%	7.0%
Planning	17,354	15,653	(1,701)	-9.8%	2.7%	2.6%
Police	205,348	180,227	(25,121)	-12.2%	32.0%	30.4%
Senior Affairs	10,109	8,259	(1,850)	-18.3%	1.6%	1.4%
Technology & Innovation	16,112	16,385	273	1.7%	2.5%	2.8%
Transit (Operating Subsidy)	29,903	21,578	(8,325)	-27.8%	4.7%	3.6%
TOTAL	641,556	592,315	(49,241)	-7.68%	100.00%	100.00%

General Fund Expenditures by Department

Police and Fire Combined Comprise 40%



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 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	
Department	FY/21
<i>Police</i>	
On-going Recurring Costs	12,929,500
Prisoner Transport/Processing	2,281,700
	15,211,200
<i>Fire</i>	
On-going Recurring Costs	12,929,500
<i>Family and Community Services</i>	
Administrative Operating Costs	859,287
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	862,558
Health & Human Services	912,150
Homeless Support Services	399,750
Mental Health Contracts	2,090,350
Youth Gang Contracts	927,580
Substance Abuse Contracts	1,310,650
	9,887,300
Total	38,028,000

RESERVES

The proposed budget contains \$49.4 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to 1/12th 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)

1/12th Operating Reserve

49,360

CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 157 full-time equivalent positions which is 2.5% higher as compared to the original budget for FY/20. The General Fund has the majority of the new positions at 214. Of the additional 214 positions in General Fund, 46 positions have been moved from enterprise funds to the General Fund, which is primarily due to the Golf Enterprise Fund moved to the General Fund and parking enforcement positions that moved from the Parking Facilities Enterprise Fund to ACS.

A total of 83 positions have been proposed to formally establish ACS. Of the 83 positions, 79 will be internally reorganized from various departments within the City such as Police,

Municipal Development, and Family and Community Services.

Police will see an increase of 44 additional police officers, Cultural Services will see an increase of 9 positions from the conversion of temporary contract staff to full-time positions, Transit will see a decrease of 40 security officer positions due to the creation of ACS, Solid Waste will see an increase of 7 positions to maintain the “Big I” medians and respond to after hour emergency board up situations.

Details of changes in the level of employment are included in the respective department budget highlights and the schedule of full-time personnel complement by department contained in the Appendix.

Changes in City Employment

	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Original Budget FY/20	Proposed Budget FY/21	Change Original FY/20 Proposed FY/21	% Change Original FY/20 Proposed FY/21
General Fund	3,989	3,944	3,976	4,040	4,120	4,221	4,360	4,574	214	4.9%
Enterprise Funds	1,311	1,345	1,356	1,361	1,370	1,380	1,387	1,317	(70)	-5.0%
Other Funds	243	295	297	265	273	276	279	280	1	0.4%
Grant Funds	296	166	159	159	193	187	191	203	12	6.3%
TOTAL	5,839	5,750	5,788	5,825	5,956	6,064	6,217	6,374	157	2.5%

**City Funded Full-Time Positions by Department
FY/20 to FY/21 Comparison**

DEPARTMENT	ORIGINAL FY/20	ADJ PROPOSED FY/21	CHANGE
Albuquerque Community Safety	-	83	83
Animal Welfare	143	144	1
Aviation	291	294	3
Chief Administrative Office	14	14	0
Civilian Police Oversight	9	14	5
Council Services	30	31	1
Cultural Services	353	369	16
Economic Development	12	18	6
Environmental Health	78	81	3
Family and Community Services	289	298	9
Finance and Administrative Svc	157	161	4
Fire	766	774	8
Human Resources	43	43	0
Legal	62	68	6
Mayor's Office Department	6	6	0
Municipal Development	457	450	-7
Internal Audit	8	8	0
Office of Inspector General	3	4	1
Office of the City Clerk	27	27	0
Parks and Recreation	310	313	3
Planning Department	177	168	-9
Police	1,630	1,678	48
Senior Affairs	131	135	4
Solid Waste	469	481	12
Technology & Innovation	143	143	0
Transit	609	569	-40
Total	6,217	6,374	157

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 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 (IDOH), 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 Stadium require a subsidy from the General Fund done in the form of a transfer as well. Some funds are established 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 in both tables 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 six different fund groups. 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.

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ADJUSTED PROPOSED BUDGET FY/21
(\$000'S)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	102,116	570,680	540,667	(31,541)	(60,754)	(62,282)	39,833
210 - Fire Fund	115	2,858	2,438	(172)	0	248	363
220 - Lodgers Tax Fund	340	7,123	3,791	(3,084)	(183)	65	405
221 - Hospitality Tax Fund	186	1,426	764	(739)	(36)	(113)	73
225 - Cultural And Recreational Proj	638	763	763	0	0	0	638
235 - Albuquerque Bio Park Fund	0	2,200	2,200	0	0	0	672
242 - Air Quality Fund	3,073	3,046	3,511	(323)	0	(788)	2,285
243 - Heart Ordinance Fund	0	0	0	0	0	0	0
250 - Senior Services Provider	1,398	6,965	7,636	(455)	0	(1,126)	272
280 - Law Enforcement Protection	517	675	575	(100)	0	0	517
282 - Gas Tax Road Fund	(183)	4,550	6,066	1,706	0	190	7
290 - City/County Bldg Ops Fund	762	1,075	3,244	2,166	(250)	(253)	509
730 - Vehicle/Equipment Replacement	1,110	0	1,200	1,200	(821)	(821)	289
Special Funds Included in General Appropriation Subtotal	8,627	30,681	32,188	199	(1,290)	(2,598)	6,030
205 - Community Development Fund	1,162	4,554	4,457	(97)	0	0	1,162
265 - Operating Grants	3,419	27,879	33,246	5,367	0	0	3,419
Special Funds Excluded in General Appropriation Subtotal	4,581	32,433	37,703	5,270	0	0	4,581
405 - Sales Tax Refunding Debt Svc	15,274	768	22,583	21,508	(14,903)	(15,210)	63
410 - Fire Debt Service Fund	24	0	172	172	0	0	24
415 - GO Bond Int And Sinking Fund	149,544	69,275	131,560	0	(72,400)	(134,685)	14,859
Non-Enterprise Debt Service Subtotal	164,842	70,043	154,315	21,680	(87,303)	(149,895)	14,947
611 - Aviation Operating	40,322	44,900	62,567	(2,443)	0	(20,110)	20,212
615 - Aviation Debt Svc	7,194	0	2,306	0	(1,630)	(3,936)	3,258
641 - Parking Facilities Operating	6,133	4,876	3,942	(1,437)	0	(503)	5,630
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	6,550	74,617	70,968	(5,837)	0	(2,189)	4,362
655 - Refuse Disposal Debt Svc	5,085	5	2,089	0	0	(2,084)	3,001
661 - Transit Operating	(165)	26,390	41,713	15,935	(883)	229	64
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	1,836	0	0	0	(1,836)	(1,836)	0
675 - Apartments Debt Svc Fund	2,258	0	0	0	(2,258)	(2,258)	0
681 - Golf Operating	361	0	0	0	0	0	361
685 - Golf Debt Svc	49	0	0	0	0	0	49
691 - Sports Stadium Operating	81	550	695	450	0	305	386
695 - Sports Stadium Debt Svc	828	0	998	1,023	(775)	(750)	78
Enterprise Funds Subtotal	70,553	151,338	185,278	7,691	(6,883)	(33,131)	37,422
705 - Risk Management Fund	20,941	42,040	39,322	(778)	500	2,440	23,380
710 - Group Self-Insurance Fund	9,801	85,223	84,917	0	0	306	10,107
715 - Supplies Inventory Management	633	634	739	(216)	223	(99)	535
725 - Fleet Management	(97)	11,615	10,866	(540)	(14)	195	99
735 - Employee Insurance	1,647	6,261	7,315	(94)	0	(1,148)	499
745 - Communications Fund	231	11,728	10,078	(1,671)	0	(21)	210
Internal Service Subtotal	33,155	157,501	153,237	(3,299)	709	1,674	34,829
Total All Funds	363,874	1,012,676	1,103,388	0	(155,520)	(246,233)	137,641

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ADJUSTED PROPOSED BUDGET FY/2
(\$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
AC-ABQ Community Safety Dept	7,513	0	7,513	7,513	0	0	0	0	0
AW-Animal Welfare Department	12,528	0	12,528	12,528	0	0	0	0	0
AV-Aviation Department	64,873	(2,443)	67,316	0	0	0	0	67,316	0
CA-Chief Administrative Office	2,072	0	2,072	2,072	0	0	0	0	0
CI-City Support Department	167,874	(23,903)	191,777	37,634	0	0	154,143	0	0
CP-Civilian Police OS Dept	1,355	0	1,355	1,355	0	0	0	0	0
CL-Council Services	5,348	0	5,348	5,348	0	0	0	0	0
CS-Cultural Services Dept	43,871	0	43,871	40,822	2,963	86	0	0	0
ED-Economic Development Dept	5,763	0	5,763	5,763	0	0	0	0	0
EH-Environmental Health Dept	9,752	(416)	10,168	3,496	3,834	2,838	0	0	0
FC-Family Community Svcs Dept	82,091	(479)	82,570	55,241	0	27,329	0	0	0
FA-Finance and Admin Svc Dept	65,231	(8,857)	74,088	10,523	13,078	0	0	0	0
FD-Fire Department	65,386	(180)	65,566	61,018	2,610	1,766	172	0	50,487
HR-Human Resources Department	98,714	(94)	98,808	4,508	0	0	0	0	94,300
LG-Legal Department	7,324	0	7,324	6,789	0	535	0	0	0
MA-Mayor's Office Department	1,043	0	1,043	1,043	0	0	0	0	0
MD-Municipal Development Dept	58,494	(8,523)	67,017	49,253	9,644	0	0	8,120	0
IA-Internal Audit Department	935	0	935	935	0	0	0	0	0
IG-Office of Inspector GenDept	520	0	520	520	0	0	0	0	0
CC-Office of the City Clerk,DP	2,579	0	2,579	2,579	0	0	0	0	0
PR-Parks and Recreation Dept	41,397	(7)	41,404	41,273	0	131	0	0	0
PL-Planning Department	15,190	(463)	15,653	15,653	0	0	0	0	0
PD-Police Department	184,430	(211)	184,641	180,227	675	3,739	0	0	0
SA-Senior Affairs Department	16,857	(475)	17,332	8,259	8,091	982	0	0	0
SW-Solid Waste Department	73,131	(6,304)	79,435	0	0	78	0	79,357	0
TI-Technology and Innovation	26,463	(1,671)	28,134	16,385	0	0	0	0	11,749
TR-Transit	42,654	(27,229)	69,883	21,578	0	949	0	47,356	0
Totals	1,103,388	(81,255)	1,184,643	592,315	40,895	38,433	154,315	202,149	156,536
Enterprise Interfund Debt Service	0	1,023	(1,023)	0	0	0	0	(1,023)	0
Grand Total	1,103,388	(80,232)	1,183,620	592,315	40,895	38,433	154,315	201,126	156,536

COMBINED REVENUES BY FUND GROUP AND SOURCE - ADJUSTED PROPOSED BUDGET FY21
(\$'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	159,130	0	159,130	91,527	0	0	67,603	0	0
GROSS RECEIPTS	190,276	0	190,276	190,276	0	0	0	0	0
OTHER	37,984	0	37,984	29,219	8,547	0	0	0	218
TOTAL TAXES	387,390	0	387,390	311,022	8,547	0	67,603	0	218
LICENSES & PERMITS	15,726	0	15,726	12,680	3,046	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	16,663	0	16,663	0	675	15,636	0	352	0
COUNTY	8,067	0	8,067	252	0	110	0	7,417	288
STATE SHARED REVENUE									
GROSS RECEIPTS	196,950	0	196,950	196,950	0	0	0	0	0
OTHER SHARED REVENUE	13,679	0	13,679	4,995	7,403	1,221	0	0	60
STATE GRANTS	15,656	0	15,656	0	0	15,466	0	190	0
TOTAL STATE SHARED	226,285	0	226,285	201,945	7,403	16,687	0	190	60
TOTAL INTERGOVERNMENTAL	251,015	0	251,015	202,197	8,078	32,433	0	7,959	348
CHARGES FOR SERVICES	28,443	0	28,443	21,191	6,873	0	0	23	356
FINES AND FORFEITS	840	0	840	100	0	0	0	740	0
MISCELLANEOUS	12,234	0	12,234	4,305	4,137	0	2,440	714	637
ENTERPRISE REVENUES									
AVIATION	44,149	0	44,149	0	0	0	0	44,149	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	550	0	550	0	0	0	0	550	0
PARKING FACILITIES	4,103	0	4,103	0	0	0	0	4,103	0
REFUSE DISPOSAL	74,197	0	74,197	0	0	0	0	74,197	0
TRANSIT	3,774	0	3,774	0	0	0	0	3,774	0
GOLF	3,741	0	3,741	3,741	0	0	0	0	0
TOTAL ENTERPRISE	130,514	0	130,514	3,741	0	0	0	126,773	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	156,150	0	156,150	209	0	0	0	0	155,941
ADMINISTRATIVE OIH	14,771	(15,100)	29,871	29,871	0	0	0	0	0
TRANSFERS	15,593	(62,898)	78,491	3,237	8,906	6,000	21,680	38,668	0
PILOT	0	(2,234)	2,234	2,234	0	0	0	0	0
TOTAL INTRFD/INT SERV	186,515	(80,232)	266,747	35,551	8,906	6,000	21,680	38,668	155,941
TOTAL CURRENT RESOURCES	1,012,676	(80,232)	1,092,908	590,787	39,587	38,433	91,723	174,877	157,501
APPROPRIATED FUND BALANCE	246,233	0	246,233	62,282	2,598	0	149,895	33,131	(1,674)
ADJUSTMENTS TO FUNDS	(155,520)	0	(155,520)	(60,754)	(1,290)	0	(87,303)	(6,863)	709
GRAND TOTAL	1,103,388	(80,232)	1,183,620	592,315	40,895	38,433	154,315	201,126	156,536

GENERAL FUND 110

RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19	FY20	FY20	FY20	FY21	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	ADJ PROPOSED	ORIGINAL
	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
RECURRING REVENUES	577,492	612,709	617,879	590,752	588,426	(24,283)
NON-RECURRING REVENUES	2,965	1,332	9,189	9,189	2,361	1,029
TOTAL REVENUES	580,457	614,041	627,068	599,941	590,787	(23,254)
BEGINNING FUND BALANCE	54,637	80,843	91,085	91,085	102,116	21,272
TOTAL RESOURCES	635,094	694,884	718,152	691,025	692,902	(1,982)
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	559,718	612,486	611,827	546,413	574,003	(38,482)
NON-RECURRING EXPEND/APPROP	20,212	29,070	42,496	42,496	18,312	(10,759)
TOTAL APPROPRIATIONS	579,931	641,556	654,323	588,910	592,315	(49,241)
FUND BALANCE PER CAFR	55,163	53,328	63,829	102,116	100,587	47,259
ADJUSTMENTS TO FUND BALANCE	(5,558)	845	(272)	(11,394)	(11,394)	(12,239)
TOTAL RESERVES	48,436	53,680	54,605	54,605	49,360	(4,320)
AVAILABLE FUND BALANCE	1,170	494	8,952	36,117	39,833	39,340

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 federal agencies, national labs and military bases. Inflation affects prices of local purchases as well as wages and employee salaries.

The following has been completely updated from the Five-Year Forecast prepared in October 2019 to reflect recent data resulting from the economic impacts of COVID-19. The data utilizes the July 2020 quarterly forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The forecast period for the preparation of the adjusted proposed budget is primarily for FY/20 through FY/21, understanding that out year projections continue to be difficult to predict in this post-COVID-19 environment. The original pre-COVID-19 Five-Year Forecast is available on the City's [website at http://www.cabq.gov/dfa/budget/five-year-forecast](http://www.cabq.gov/dfa/budget/five-year-forecast).

The following pages contain graphic information about the scenario data discussed in the following section.

Baseline Scenario

In the baseline forecast, assigned a probability of 50%, IHS Global Insight (IHS) projected annual growth of 2.3% in in real GDP for FY/19, followed by a deep 9.1% contraction in FY/20. Recovery from the effects of the pandemic allow growth at 9% in FY/21 and 3.4% and 3.5% in FY/22 and FY/23 respectively.

The national unemployment rate in this scenario declines from 13.0% near the end of FY/20 to 3.6% by the second quarter of FY/25.

Core inflation is projected to remain at or below 1% through late-2021 and it is assumed the federal government maintains the federal policy rate near 0% until the beginning of FY/27. The IHS credits quick cuts in the Fed policy rate, massive injections of liquidity, and guidance to banks for exceptional forbearance, for allowing credit markets to continue to operate. In this scenario, consumer sentiment falls to a low of 80 in FY/21, far below the upper 90's last seen in FY/18 and FY/19.

Wages increased early in the pandemic in a somewhat perverse reaction to the significant loss of

relatively low-wage jobs, particularly in the Arts & Entertainment, Hospitality and Food sectors. Wages grow at 2.2% growth in FY21, increasing to 6.1% and 4.5% growth in FY22 and FY23. However, productivity declines -2.1% in FY20, slowly increasing to 2.2% growth by FY/24.

Oil price (West Texas Intermediate) is expected to increase slowly from just over \$40 per barrel in FY/21 to near \$52 by FY/22 and only nearing the FY/19 high of over \$60 by FY/25.

There are a number of risks and uncertainties in the economy, including but not limited to, the control of the COVID-19 virus and potential availability of a vaccine, the amount of federal assistance to local governments and unemployed individuals, trade and supply chain interruptions, and the upcoming presidential election.

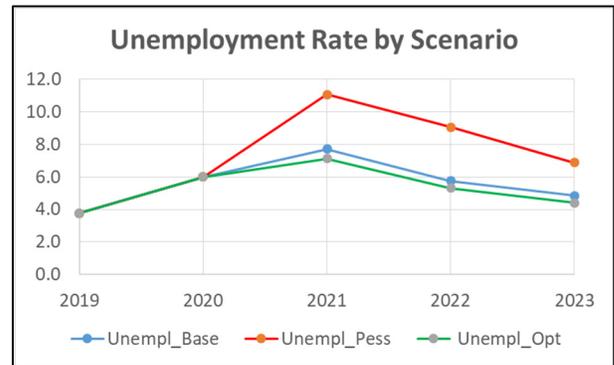
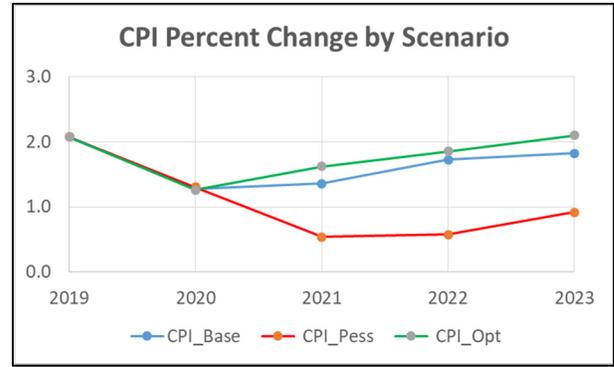
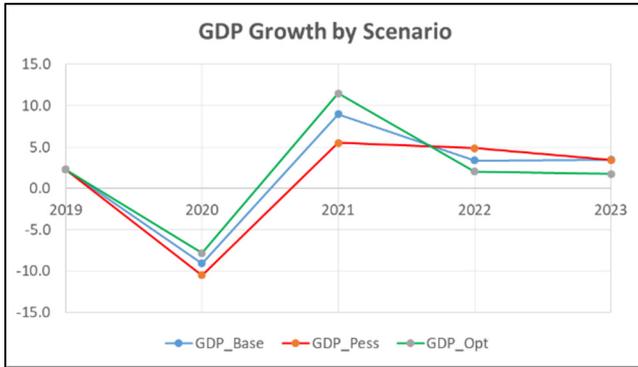
Pessimistic Scenario

The pessimistic scenario is assigned a probability of 30%. In this scenario, there is a steeper initial contraction in consumer spending and slower recovery than in the baseline forecast. It is assumed that the recent increase in new COVID-19 cases and deaths cannot be stopped as quickly as in the baseline forecast, which keeps consumers from resuming more normal spending habits. Consequently, the contraction of consumer demand and output is much sharper, impacting overall GDP more, and for a longer period of time.

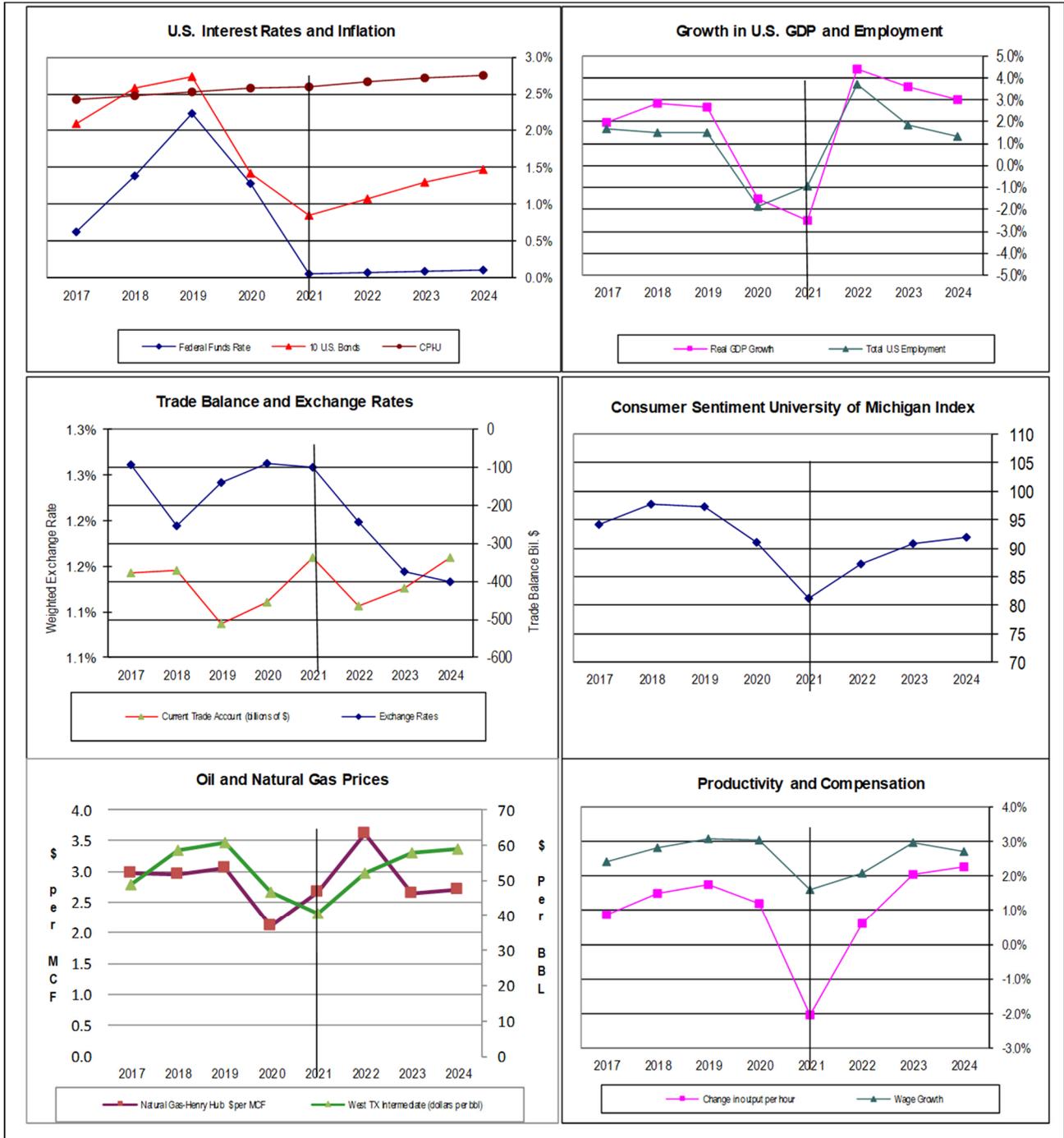
Optimistic Scenario

The optimistic scenario is assigned a probability of 20%. This scenario assumes that the spread of COVID-19 slows, with the daily number of new cases and deaths quickly easing. The scenario also assumes that a somewhat effective treatment for the virus is in use by the fall of 2020 leading to generally better outcomes and reduced mortality. This in turn allows for a faster rebound in consumer spending and a quicker return to some semblance of normalcy.

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT



**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
July 2020 Baseline Forecast**



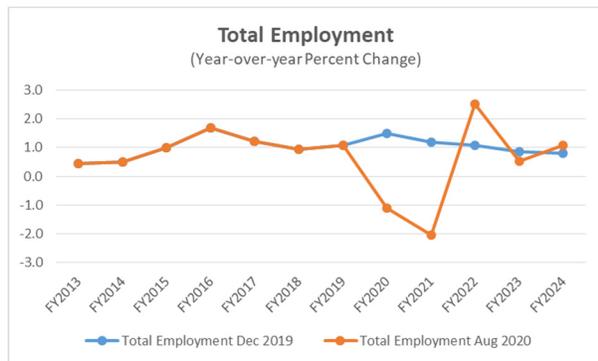
ALBUQUERQUE ECONOMY AND OUTLOOK

The employment outlook for the Albuquerque economy is developed by 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 August 2020 provides the forecast of the Albuquerque economy presented in the following section. The following graphs depicting employment in major Albuquerque business sectors compare the estimate before the impact of COVID-19 (blue line) with the current estimate (in orange).

During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a 7% loss of total employment.

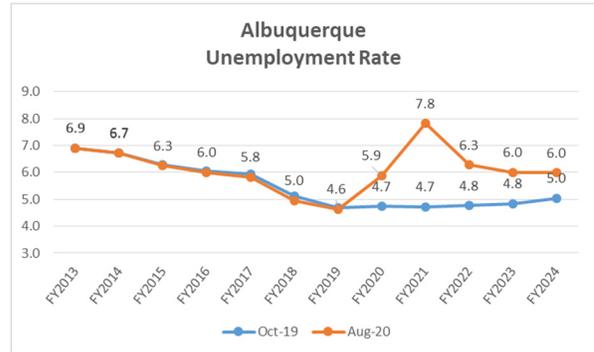
However, after 7 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 384,571 jobs in the first quarter of FY/20, finally exceeding the pre-recession peak of 384,370 jobs reached in FY/08. The unemployment rate temporarily dropped to a low of 4.1% in December 2019.

In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. The rate dropped to 9.4% in May 2020 and 8.2% in June 2020 but spiked again in July to 13.1% as workers originally furloughed began looking for work. From the second quarter of FY20 to the fourth quarter of FY/20, it is estimated the Albuquerque MSA will lose 42 thousand jobs, an 11% loss of total employment.



In FY/20 employment is expected to decrease by about 1.1%, declining an additional 2% in FY/21. By FY/22 the growth rate begins to recover, accelerating to about 2.5% before returning to more typical growth rates through FY/24. Total

employment in the Albuquerque MSA isn't projected to return to pre-COVID-19 levels until the beginning of FY/24.



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 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 13.5% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. During the 2008 recession, closure of stores and reductions in purchases substantially impacted employment and GRT in this sector.

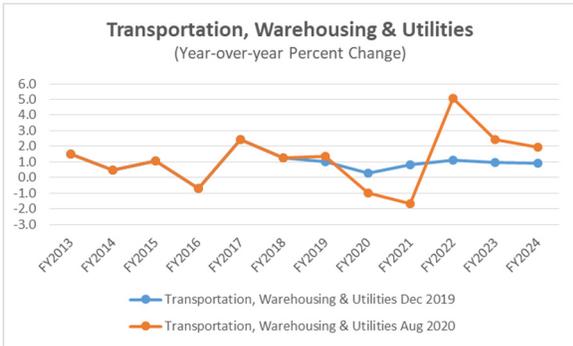


In FY/17 and FY/18 employment in this sector declined a total of 540 jobs. From FY/19 to FY/21 this sector is expected to decline 3,302 jobs, or about 6.3%. In FY/22, growth is positive at around 1% before declining again in FY/23.

ALBUQUERQUE ECONOMY AND OUTLOOK

Transportation, Warehousing and Utilities

This sector, while important, accounts for just 2.5% of employment. The sector has been impacted in myriad ways by the effects of COVID-19 with the combined shocks of dramatically lower consumption and production in some goods combined with exceedingly high demand for others such as personal protection equipment, cleaning supplies, certain foods and paper products. From FY/19 to FY/21 this sector is expected to lose 172 jobs or about 2%. Growth increases in FY/22 with the expected return to recovery.



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.



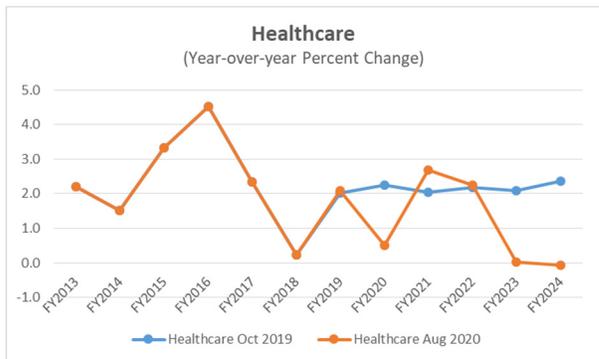
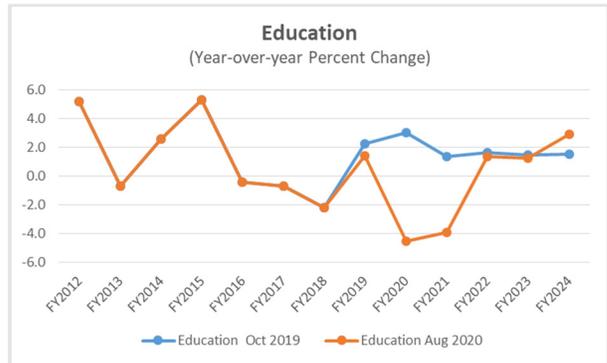
The sector had steady growth from FY/17 to FY/19. However, from FY/19 to FY/21 it is expected to lose 427 jobs or 2.6%. It is expected to decline 3.5% in FY/21 and rebound 3.5% in FY/22. Hovering around 16,000 jobs, the sector remains substantially below the high of nearly 23,000 jobs during the FY/08 high.

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 2008 recession.

During the current recession, Healthcare growth does decline, in part as routine and elective procedures and services were curtailed during the pandemic, but not as severely as other sectors. Growth for healthcare is 0.5% for FY/20, increases to 2.7% in FY/21 and then flattens from FY/22 through FY/24.

Educational services is impacted more severely as schools struggle with decisions about remote learning and lose revenues associated with having students on campus. For FY/20 the sector declines by 4.6% and declines another 3.9% in FY/21. Modest growth returns in FY/22 and FY/23. Healthcare gains 1,786 jobs from FY/19 to FY/21 while education loses 430 jobs for the same period.

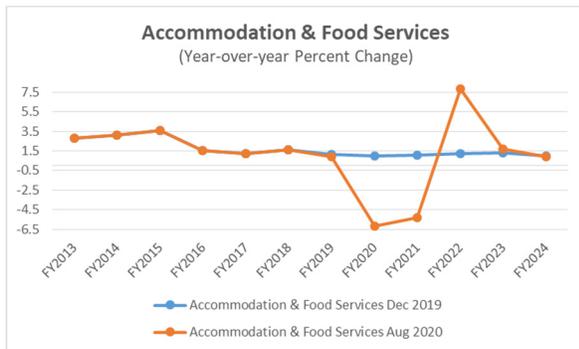


ALBUQUERQUE ECONOMY AND OUTLOOK

Accommodation and Food Services

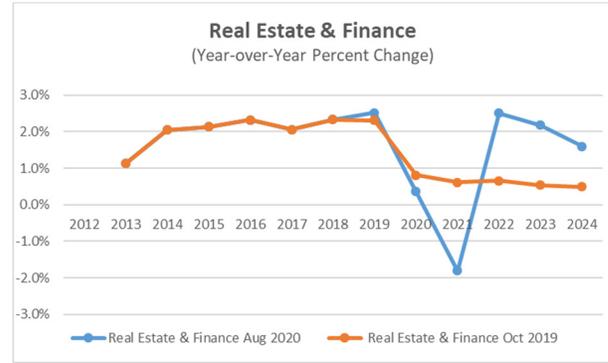
This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax and was a major contributor to employment growth since the 2008 recession.

This sector is of course one of the most severely impacted by COVID-19. From FY19 to FY/21 this sector is expected to lose 4,400 jobs, or 11.2% of the FY/19 jobs. The sector is expected to decline by -6.2% and -5.3% in FY/20 and FY/21, respectively. For FY/22 a rebound of 7.8% growth is projected, followed by 1.7% and 0.9% growth in FY/23 and FY/24, respectively.



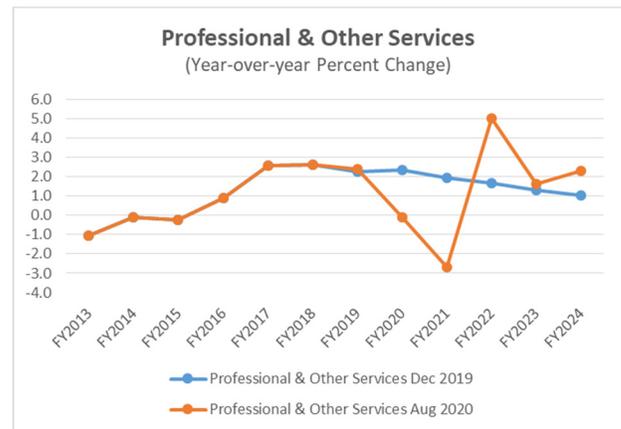
Real Estate & Financial Activities

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 2008 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. Beginning in FY/19, growth was already projected to decline below 1% through FY/24. However, following the impact from COVID-19, the sector is expected to drop by 262 jobs, or about -1.4% from FY/19 to FY/21, nearly equal between the two sectors. Growth for FY/22 rebounds by 1.9% for finance and 3.8% for real estate, continuing with modest growth for both through FY/23 and FY/24 but below what was expected prior to the health crisis.



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 architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).

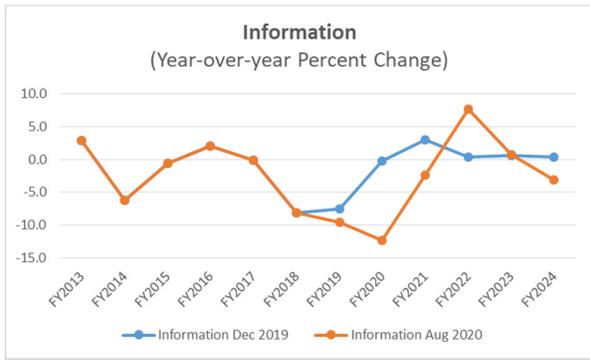


The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% in FY/17 and FY/18. Growth for FY/19 and FY/20 was expected to remain around 2%; however, with COVID-19 this sector growth stalled in FY/20 despite more of its workers being able to work from home as necessary. For FY/21 the sector is expected to decline by 3% and then rebound strongly at 5% in FY22. Growth then tapers off to near pre-COVID-19 levels in FY/23 and FY/24.

ALBUQUERQUE ECONOMY AND OUTLOOK

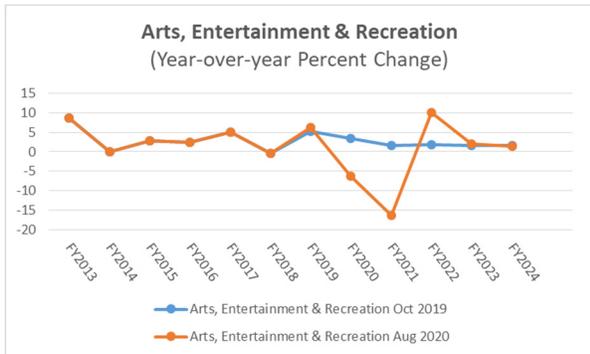
Information

This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 2% of employment in the MSA. In FY/19, growth was expected to begin to rebound for a couple years. However, following COVID-19 there is a sharp decline of -12% for FY/20 that rebounds to an increase of 5.5% growth by FY/22 and tapering to -4% in FY/24.



Arts Entertainment and Recreation

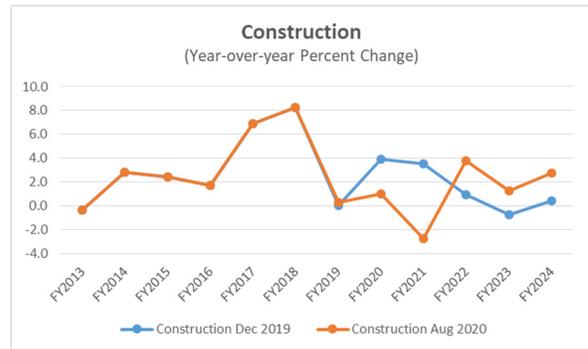
This is a relatively small sector with 1.3% of MSA employment. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers. For FY/20, it was expected to grow about 5%. However, this is also a severely-impacted sector with a great deal of uncertainty around when Albuquerque will begin allowing the large gatherings that define many of the venues in this sector. For FY/20 this sector is expected to decline about -6% and an additional -17% in FY/21 before rebounding in FY/22 by 10%.



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 continued to grow rapidly through FY/18. While construction began FY/20 with strong growth, it finished nearly flat with FY/19. Building permits and permit revenue have remained relatively stable through the first months of the health crisis; however, construction employment is expected to decline in FY/21 by -3%, rebounding in FY/22 by 4%.

Construction permits typically show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI. Construction is categorized as new construction or additions, alterations, and repairs.



Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. For FY/20 the UNM BBER forecast expects an 85% decrease in multi-family housing units and a 13.1% increase in single-family housing units. For FY/21 total housing units are expected to decline another 20%, with both single-family and multi-family units declining. Growth in housing permits isn't expected to resume until FY/23.

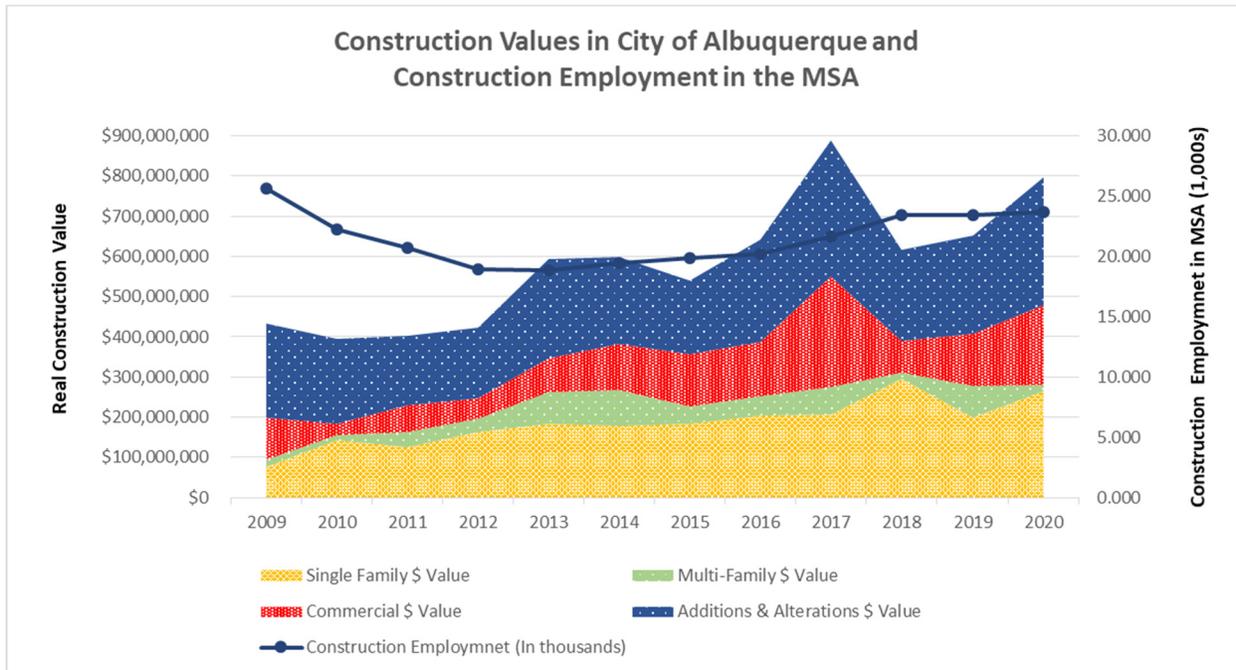
Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction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

ALBUQUERQUE ECONOMY AND OUTLOOK

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 had a very large construction project in Los Lunas that employed 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

As shown in the chart below, 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.



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 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.

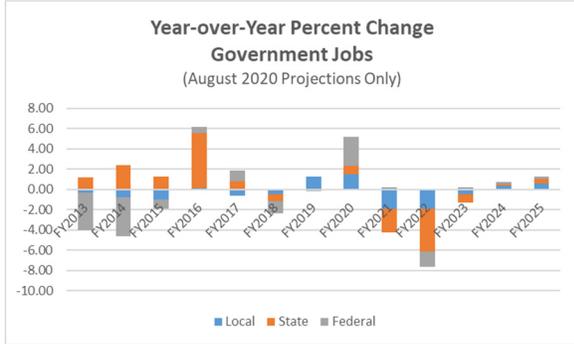
Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

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.

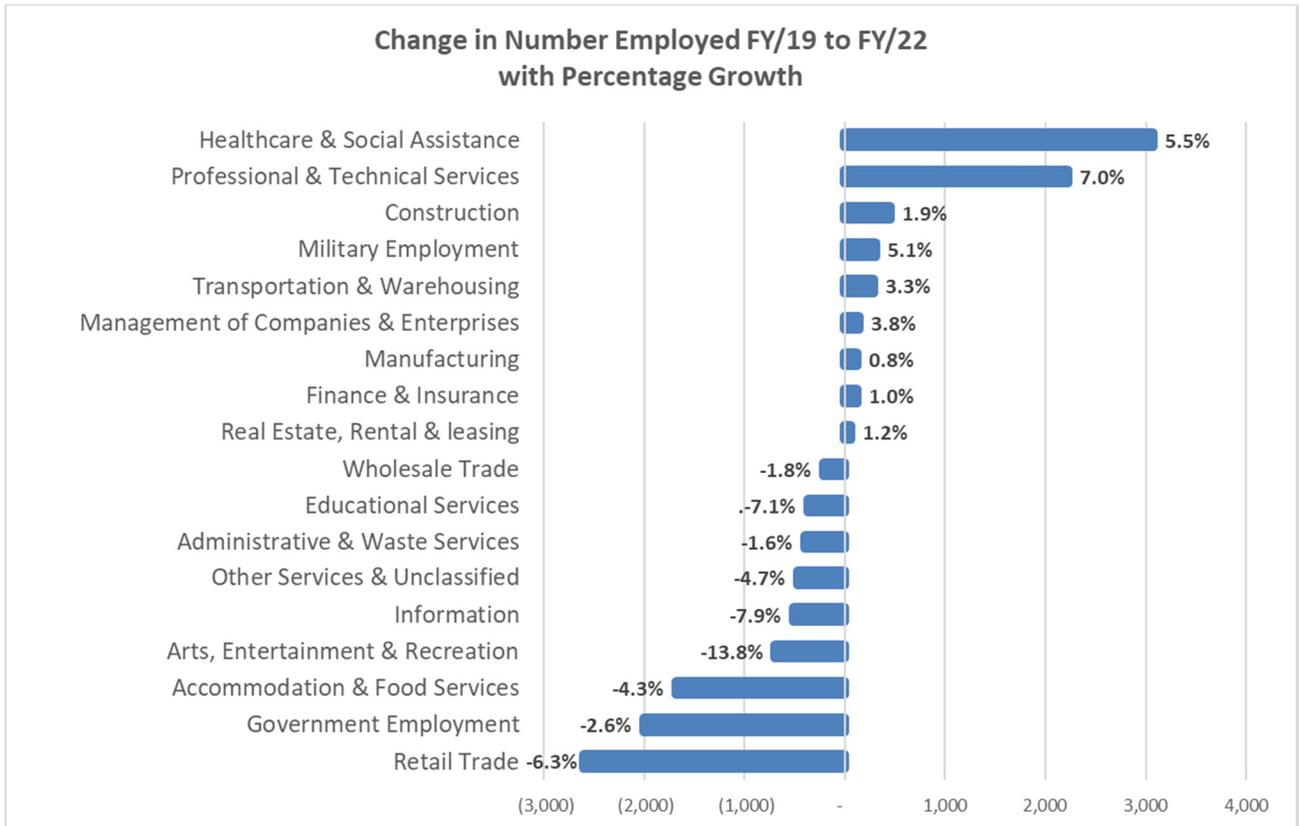
The major sources of state and local jobs are education though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18, but increased moderately in FY/19 and FY/20. Federal government increased significantly in FY/20 due to the census.

ALBUQUERQUE ECONOMY AND OUTLOOK

All government declines in FY/21 and FY/22 as federal census work winds down and state and local jobs decline due to tighter budgets and possibly less demand for some services. Government is flat to slightly negative in FY/23 before rebounding very slightly in FY/24.

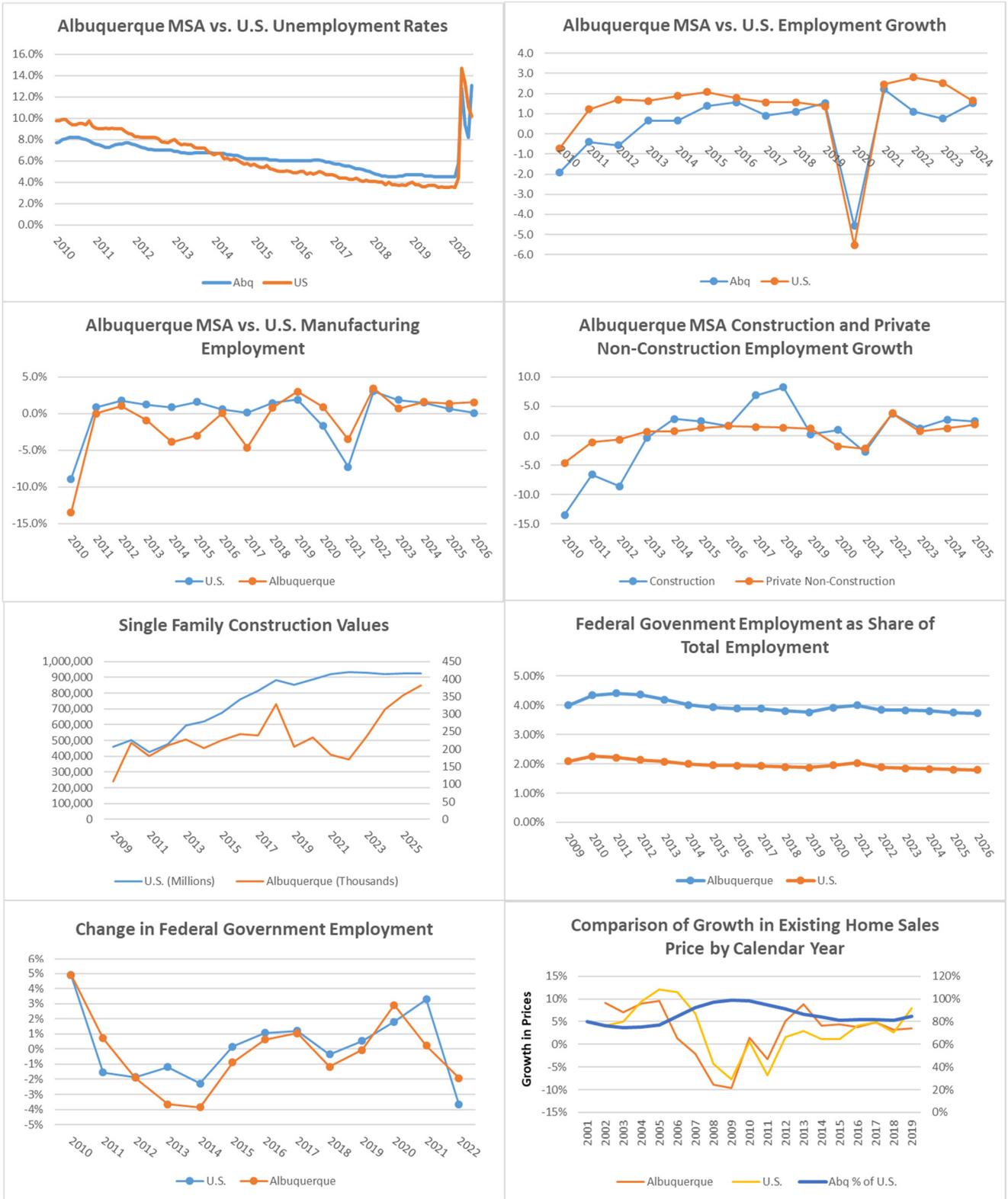


The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.



ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - July 2020



ALBUQUERQUE ECONOMY AND OUTLOOK

	History				Forecast			
	National Variables							
	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	FY/25
Real GDP Growth	2.8%	2.6%	-1.5%	-2.5%	4.4%	3.6%	3.0%	2.8%
Manufacturing Employment	1.4%	1.9%	-1.7%	-7.3%	3.1%	1.9%	1.5%	0.7%
Change in Output Per Hour	1.7%	1.2%	-2.1%	0.6%	2.0%	2.3%	2.2%	2.2%
Change in Total U.S. Nonfarm Payrolls	1.5%	1.5%	-1.9%	-0.9%	3.7%	1.8%	1.3%	1.2%
Consumer sentiment index--University of Michigan	97.68	97.28	90.95	81.07	87.15	90.83	91.94	91.73
CPI-U	2.5%	2.5%	2.6%	2.6%	2.7%	2.7%	2.8%	2.8%
Current Trade Account, (billions of \$)	(371.02)	(512.00)	(454.97)	(337.40)	(463.07)	(416.97)	(337.15)	(279.81)
Federal Funds Rate	-0.4%	0.4%	-0.2%	-0.6%	-1.3%	-1.5%	-1.5%	-1.6%
Natural Gas-Henry Hub \$ per MCF	2.95	3.05	2.10	2.65	3.62	2.65	2.71	2.90
U.S. Trade-Weighted Exchange Rate	1.19	1.24	1.26	1.26	1.20	1.14	1.13	1.13
Unemployment Rate (U.S.)	4.1%	3.8%	6.0%	7.7%	5.8%	4.9%	4.3%	3.8%
Wage Growth	5.3%	4.8%	1.2%	2.2%	6.1%	4.5%	4.1%	4.4%
West Texas Intermediate (\$ per bbl)	58.62	60.82	46.72	40.67	52.21	57.83	58.89	61.06
Yield on 10-Year Treasury Bonds	2.6%	2.7%	1.4%	0.8%	1.1%	1.3%	1.5%	1.7%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Employment	0.9%	1.1%	-1.1%	-2.0%	2.5%	0.5%	1.1%	1.6%
Private Non-Construction	0.8%	1.3%	-2.0%	-2.1%	3.8%	0.7%	1.1%	1.9%
Construction Employment	8.2%	0.2%	1.0%	-2.7%	3.8%	1.3%	2.7%	2.5%
Manufacturing Employment	0.8%	3.0%	0.9%	-3.5%	3.5%	0.7%	1.6%	1.4%
Government	-0.7%	0.6%	1.6%	-1.6%	-2.5%	-0.4%	0.3%	0.5%
Unemployment Rate (ABQ)	5.0%	4.6%	5.9%	7.8%	6.3%	6.0%	6.0%	5.7%
Growth in Personal Income	3.2%	4.9%	8.0%	-3.2%	3.1%	4.0%	4.3%	4.6%
Construction Units Permitted in City of Albuquerque								
Single - Family Permits	1,318	827	935	740	686	947	1,255	1,412
Multi-Family Permits	150	839	126	110	103	172	254	311
Total Residential Permits	1,468	1,666	1,061	850	790	1,119	1,509	1,723

Sources: IHS Global Insights and FOR-UNM July Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands								
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Total Employment	376.0	380.1	375.9	368.2	377.5	379.5	383.6	389.8
Private Employment	299.7	303.3	297.9	291.5	302.7	305.0	308.9	314.8
Agriculture, Forestry, Fishing & Hunting	0.6	0.5	0.4	0.4	0.4	0.4	0.4	0.4
Mining	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2
Utilities	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Construction	23.4	23.5	23.7	23.0	23.9	24.2	24.9	25.5
Manufacturing	15.7	16.2	16.4	15.8	16.3	16.5	16.7	16.9
Wholesale Trade	11.5	11.5	11.3	11.1	11.3	11.3	11.5	11.8
Retail Trade	41.6	41.3	39.4	38.4	38.7	37.9	38.2	38.6
Transportation & Warehousing	8.3	8.5	8.5	8.3	8.8	9.0	9.2	9.4
Information	7.2	6.5	5.7	5.5	6.0	6.0	5.8	5.8
Finance & Insurance	12.3	12.6	12.8	12.5	12.8	13.0	13.2	13.4
Real Estate, Rental & leasing	5.4	5.5	5.5	5.4	5.6	5.7	5.8	6.0
Professional & Technical Services	30.6	31.6	32.3	31.9	33.9	34.8	35.7	35.4
Management of Companies & Enterprises	3.7	3.8	3.9	3.9	3.9	3.9	4.0	4.0
Administrative & Waste Services	24.9	25.3	24.9	23.9	24.9	25.2	25.8	27.6
Educational Services	5.1	5.2	4.9	4.8	4.8	4.9	5.0	5.2
Healthcare & Social Assistance	54.6	55.7	56.0	57.5	58.8	58.8	58.8	59.5
Arts, Entertainment & Recreation	4.7	5.0	4.7	3.9	4.3	4.4	4.5	4.6
Accommodation & Food Services	38.9	39.3	36.8	34.9	37.6	38.2	38.6	39.8
Other Services & Unclassified	9.8	10.0	9.4	9.0	9.5	9.4	9.5	9.7
Government Employment	76.3	76.8	78.0	76.7	74.8	74.5	74.7	75.0
Local Government	39.4	39.9	40.5	39.7	38.9	38.8	38.9	39.1
State Government	22.7	22.6	22.8	22.3	21.4	21.2	21.2	21.3
Federal Government	14.3	14.3	14.7	14.7	14.5	14.5	14.6	14.6
Military Employment	5.7	6.1	6.4	6.4	6.5	6.5	6.5	6.5
Other Variables								
Personal Income, \$Billions	38.1	39.9	43.1	41.7	43.0	44.7	46.7	48.8
Labor Force, NSA, Thousands	427.9	432.5	433.3	428.6	435.6	440.1	443.6	447.5
Total Housing Units Authorized, Thousands (City of Albuquerque Only)	1.5	1.7	1.1	0.8	0.8	1.1	1.5	1.7
Single-Family Housing Units, Thousands	1.3	0.8	0.9	0.7	0.7	0.9	1.3	1.4
Multi-Family Housing Units, Thousands	0.2	0.8	0.1	0.1	0.1	0.2	0.3	0.3
Unemployment Rate, NSA	5.0	4.6	5.9	7.8	6.3	6.0	6.0	5.7
Growth Rates								
Total Employment	0.9	1.1	-1.1	-2.0	2.5	0.5	1.1	1.6
Private Employment	1.4	1.2	-1.8	-2.2	3.8	0.8	1.3	1.9
Agriculture, Forestry, Fishing & Hunting	2.4	-13.4	-13.9	-5.5	2.9	0.3	0.2	0.6
Mining	-0.1	-0.3	-11.4	4.0	3.2	0.0	0.6	1.1
Utilities	1.4	-9.1	-6.7	-0.9	1.6	0.1	0.1	0.0
Construction	8.2	0.2	1.0	-2.7	3.8	1.3	2.7	2.5
Manufacturing	0.8	3.0	0.9	-3.5	3.5	0.7	1.6	1.4
Wholesale Trade	-0.6	0.2	-1.7	-1.7	1.6	0.1	1.3	2.9
Retail Trade	-0.1	-0.7	-4.5	-2.7	0.8	-2.0	0.8	1.0
Transportation & Warehousing	1.2	2.8	-0.3	-1.8	5.5	2.7	2.2	2.0
Information	-8.2	-9.6	-12.3	-2.4	7.6	0.7	-3.1	0.2
Finance & Insurance	2.3	2.4	0.9	-1.8	1.9	1.9	1.4	1.4
Real Estate, Rental & leasing	2.4	2.7	-0.9	-1.7	3.8	2.7	2.0	2.9
Professional & Technical Services	2.5	3.4	2.1	-1.2	6.1	2.8	2.4	-0.7
Management of Companies & Enterprises	2.9	2.2	4.1	-0.9	0.6	0.7	0.7	0.8
Administrative & Waste Services	3.6	1.6	-1.5	-4.0	4.1	1.1	2.6	6.9
Educational Services	-2.2	1.4	-4.6	-3.9	1.3	1.2	2.9	2.7
Healthcare & Social Assistance	0.2	2.1	0.5	2.7	2.2	0.0	-0.1	1.1
Arts, Entertainment & Recreation	-0.3	6.3	-6.3	-16.3	10.1	2.1	1.5	3.2
Accommodation & Food Services	1.6	0.9	-6.2	-5.3	7.8	1.7	0.9	3.0
Other Services & Unclassified	0.7	1.4	-5.2	-4.8	5.6	-0.9	1.4	1.7
Government Employment	-0.7	0.6	1.6	-1.6	-2.5	-0.4	0.3	0.5
Local Government	-0.4	1.3	1.5	-1.9	-1.9	-0.5	0.4	0.6
State Government	-0.7	-0.1	0.8	-2.3	-4.2	-0.9	0.1	0.5
Federal Government	-1.2	-0.1	2.9	0.2	-1.5	0.2	0.2	0.2
Military Employment	0.5	7.8	4.9	0.1	0.1	0.1	0.2	0.2
Other Variables								
Personal Income, \$Billions	3.2	4.9	8.0	-3.2	3.1	4.0	4.3	4.6
Labor Force, NSA, Thousands	0.1	1.1	0.2	-1.1	1.6	1.0	0.8	0.9
Total Housing Units Authorized, Thousands (City of Albuquerque Only)	-17.6	13.5	-36.3	-19.9	-7.1	41.7	34.9	14.2
Single-Family Housing Units, Thousands	37.7	-37.3	13.1	-20.9	-7.2	37.9	32.6	12.5
Multi-Family Housing Units, Thousands	-81.8	459.3	-85.0	-12.6	-6.1	66.7	47.4	22.6

REVENUE ANALYSIS

REVISED FY/20 AND ADJUSTED PROPOSED FY/21 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/19, the actual audited results are reported. FY/20 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/20 prepared with the adjusted proposed FY/21 budget. Due to the financial impacts of COVID-19, the FY/21 adjusted proposed budget reflects revised revenue estimates completed August 2020.

Revised FY/20 Revenue Estimates. The estimated actual revenue for total FY/20 General Fund is \$599.9 million, which is \$27.1 million, or 4.3%, below the FY/20 revised budget prepared for the Five Year Forecast in October 2019. Non-recurring revenue is \$9.2 million due in part to a \$6.8 million one-time lump sum of food hold harmless revenue received at the beginning of the year and resulting from an amended tax return.

Base GRT revenue growth for FY/20, as measured by the state shared revenue, was approximately 2.8%. Base growth had exceeded the 3.5% projection for much of the year until the impact of the health crisis. Overall GRT increased 4.1% over FY/19 due to \$6 million in state shared internet sales revenue that was not impacted by the crisis, and an additional \$6.8 million in one-time hold harmless revenue resulting from an amended tax return. Property taxes were not adjusted since many home mortgages include property tax payments and for FY/20 no material declines were expected. However, franchise revenues and other city revenues were adjusted downward due to less utility use from business and government facilities and closure of major city venues and programs during the crisis.

The following section on the FY/21 adjusted proposed budget includes some detail on FY/20.

Revenue Estimates for Adjusted Proposed FY/21. FY/21 revenues are estimated to be \$590.8 million, 1.5%, or \$9.2 million, below the FY/20 estimated actual. This budget also includes \$2.4 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/21. Base GRT is expected to contract by -4.3% in FY/21 due to impacts from

COVID-19; however, total GRT is expected to decline by -4.8% due to an additional step-down in hold harmless food and medical revenue. The phase out decreases from 70% in FY/20 to 63% in FY21. There is further expectation that the city will lose about \$3.3 million in GRT revenue due to the cancellation of the FY/21 International Balloon Fiesta. GRT losses are offset somewhat due to an additional \$6 million in state-shared internet sales revenue for FY/21 resulting from action during the State's 2020 Special Session, bringing the amount from \$6 million in FY/20 to \$12 million in FY/21. Franchise revenue and other revenue increase modestly as described in the detail below.

Gross Receipts Tax Revenues. For the first seven months of FY/20, base GRT growth, as measured by the state shared revenue, exceeded the 3.5% projected for the year. Cumulative growth reached double digits early in the year due to a \$6.8 million lump-sum hold harmless distribution received in the first month of the fiscal year.

Beginning in March 2020, with the first state health directive to halt certain business activity to control COVID-19, the city began to experience the financial impacts from the health crisis. Base monthly GRT declined 3.8%, 13.6%, 7.9% and finally 3.6 % from March 2020 through June 2020. Yet, due to many other factors, overall FY/20 GRT grew 4.1% over FY/19. Contributing factors include growth early in the year, strong construction, increases in food hold harmless revenue as individuals ate more meals at home, state shared internet sales, and a \$6.8 million lump sum hold harmless payment due to an amended tax return.

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/20 revenues are expected to be at the budgeted amount, about 3% over FY/19. For FY/20 there was no material decrease in revenue. It is reasoned that this is because property tax payments are often included as part of a homeowner's mortgage payment. Currently, there is little data about eminent foreclosures, but

the possibility is a risk. It remains to be seen how well households will fare if federal support to unemployed workers is not maintained. For FY/21, property taxes are projected at 2.7% growth.

Franchise Taxes. Recurring FY/20 franchise tax revenues are expected to be nearly \$1 million below the \$26.4 million projected at the Five Year Forecast. While telephone was up modestly, electricity and gas are expected down \$286 thousand and \$398 thousand, respectively, reflecting declines in retail, manufacturing and other businesses and governmental organizations. The water franchise is projected to decrease an additional \$233 thousand.

For FY/21, growth is limited in all franchises, with gas decreasing about -1.6%. The exception is for electricity. While usage is expected to decline further in FY/21, in May 2020, the franchise fee for the utility was increased from 2% to 3%. This was originally projected to increase revenues from about \$9 million to \$13.6 million. However, due to the economic effects of the health crisis, the FY/21 estimate is for \$12.6 million. Growth in future years depends on the control of the virus, resumption of business activity, and the extent to which population growth is affected following the crisis.

Payments-In-Lieu-Of-Taxes (PILOT). Only minor adjustments were made for PILOT revenues in the adjusted proposed budget, with growth limited to expected population growth of 1%.

Building Permits. Building inspection permit revenues for FY/20 increased approximately 3.5% over FY/19. While multi-family permits decreased significantly, at -85% compared with FY/19, single-family permits increased 13.1%, with revenue up 30.4%. Further, commercial construction permits were up 17.6% over FY/19, with revenue up 48.7%. Total permits were up 20.3%. During the health crisis construction projects have been ongoing, allowing private projects and capital improvements at the city to continue.

While in the near term, the City Planning Department reports continued modest strength in new permit and service requests, the UNM BBER forecast for total housing permits projects a decline of -36.3% for FY/20 and -19.9% for FY/21. Overall, building permit revenue is projected to be down -4.5% for FY/21, not expected to rebound until FY/22, at about 7.4%, consistent with the UNM BBER forecast for housing permits and expectations for construction GRT.

As a note, major construction projects planned by the state, including Albuquerque Public Schools or the federal government, and 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 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/20 estimated actual revenue was reduced by \$396 thousand from the Five-Year Forecast estimate due to a decline in demand during the health crisis for many of the services. This represents a 14.0% decline from FY/19 actual revenue. For the FY/21 adjusted proposed budget, revenue is estimated to be flat with FY/20, with modest recovery not occurring until FY/22 of 5%, which will depend on control of COVID-19, potential population growth and business expansion.

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 could normally increase usage and increase revenues; however, for FY/20 and FY/21 reduced gas prices and travel reductions have resulted in flat revenue for FY/21 and a modest 0.5% recovery projected for FY/21 and FY/22.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/20 estimated actual revenues were adjusted downward to account for decreases in revenue resulting from the many City venues and events that were closed or cancelled due to the health crisis. Departments most impacted include the Cultural Services Department, Family and Community Services Department, Planning Department, Parks and Recreation Department, Senior Affairs Department, APD and the Department of Municipal Development. For the FY/20 adjusted proposed budget, revenues were reduced by about \$5 million, or about -21% from the FY/20 budget and -12.5% from FY/19 actual revenue.

In FY/21, revenue is expected to rebound somewhat with the expectation that the virus is under better control, with more venues open and services resumed. However, there are fee waivers in the Family and Community Services Department for playground latch key fees and child care fees in FY/21, reducing revenue about \$400 thousand and \$250 thousand, respectively. Base revenue for this category is projected at 5% growth over the FY/20 estimated actual. Finally, the transfer of the Golf Enterprise Fund from an enterprise fund to the General Fund added \$345 thousand to this category, boosting the growth for FY/21 to 6.9%

Internal Service Charges. For FY/21, revenues were kept flat at the FY/20 budgeted level.

IDOH. Indirect overhead in the adjusted proposed FY/21 budget was adjusted downward by a net amount of about \$767 thousand.

CIP-Funded Positions. For FY/21, this revenue is kept at the budgeted level with the exception of \$103.2 thousand decrease to move the Impact Fee Administrator to the General Fund.

Interest Earnings. Interest earnings have been at depressed levels and that is expected going forward. There is nearly zero growth expected for FY/20 and FY/21. In the forecast it is assumed earnings do not reflect any adjustments for unrealized losses. The fund balance table will

also not have an adjustment to offset the unrealized losses or gains.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. The FY/20 estimated actual revenues are held near the budgeted level, which had increased over FY/19 due to items such as sale of property. For FY/21, revenue is decreased by -5%.

Enterprise-Golf. This category was created for FY/21 to allow for the transfer of the Golf Enterprise Fund from an enterprise fund to the General Fund. In recent years the fund was not self-sustaining as intended, requiring a subsidy from the General Fund. The change was made to simplify management of the fund. For FY/21, \$3.7 million is estimated for this category. A small portion of the former enterprise revenue, \$71 thousand, was added to Other Miscellaneous Revenues.

Transfers from Other Funds. In FY/20 the one-time revenues from FY/19 were removed and a \$513 thousand transfer was made from the Lodgers' Tax Fund. For the adjusted proposed FY/21 budget an additional \$625 thousand was transferred in from the Department of Municipal Development and \$625 thousand was transferred to Fund 282 Gas Tax Road Fund to cover a negative fund balance within the fund.

General Fund Revenue Changes
(\$000's)

	FY19	Percent Chg	FY20	Percent Chg	FY21	Percent Chg
	Audited	Previous	Estimated	Previous	Proposed	Previous
	Actual	Year	Actual	Year	Budget	Year
GRT/Local	186,652	37%	193,042	3%	179,596	-7%
State Shared GRT	204,012	1%	213,751	5%	207,630	-3%
Total GRT	390,664	15%	406,793	4.1%	387,226	-4.8%
Local Taxes	112,777	3%	114,560	1.6%	120,747	5.4%
Other Intergovernmental Assistance	5,219	10%	5,221	0.0%	5,247	0.5%
Service Charges	22,670	-6%	19,825	-12.5%	21,191	6.9%
Licenses/permits	12,468	8%	13,026	4.5%	12,680	-2.7%
Miscellaneous	5,169	50%	4,551	-12.0%	8,146	79.0%
Transfers From Other Funds	3,243	-12%	2,349	-27.6%	3,237	37.8%
Intra Fund Transfers	28,247	-1%	33,615	19.0%	32,314	-3.9%
TOTAL REVENUE	580,457	11%	599,941	3.4%	590,787	-1.5%
NON-RECURRING	1,332	-85%	9,189	589.9%	2,361	-74.3%
RECURRING REVENUE	579,125	12%	590,752	2.0%	588,426	-0.4%

General Fund Revenue Estimates
(\$000's)

	FY/19 Audited Actual	FY/20 Approved Budget	FY/20 Five-Year Budget	FY/20 Estimated Actual	FY/21 Adj. Proposed Budget	Percent Chg Year
Gross Rcpt Tax	83,534	86,275	89,913	85,822	79,569	-7.3%
Gross Rcpt Tax-P&I	1,300	1,257	1,317	1,257	1,245	-1.0%
Gross Rcpt Tax-InfraStruct	9,986	10,779	11,160	10,723	9,641	-10.1%
Gross Rcpt Tax-Public Safety	40,500	42,063	43,281	40,679	37,521	-7.8%
Gross Rcpt Tax- HoldHarmless	49,992	57,937	56,417	53,204	50,276	-5.5%
Gross Rcpt. Tax -Internet Sale	-	4,560	6,012	6,012	12,024	100.0%
State-Gross Rec Tax 1.00%	165,276	169,728	176,001	168,268	158,026	-6.1%
State-Gross Rec Tax .225%	37,194	38,189	39,600	37,860	36,037	-4.8%
Gross Rcpts Tx-Local-P&I	1,340	1,356	1,416	1,357	1,344	-1.0%
Municipal Share Comp Tax	1,542	1,628	1,565	1,611	1,543	-4.2%
Total GRT	390,663	413,771	426,681	406,793	387,226	-4.8%
Property Tax	86,508	87,895	89,121	89,121	91,527	2.7%
Franchise Tax-Telephone	1,241	1,425	1,234	1,296	1,290	-0.5%
Franchise Tax-Electric	9,044	9,376	9,059	8,773	12,594	43.6%
Franchise Tax-Gas	3,692	3,524	3,795	3,397	3,343	-1.6%
Franchise Tax-Cable TV ABQ	3,964	4,282	3,984	3,904	3,924	0.5%
Franchise Tax - Water Auth	7,766	8,303	8,077	7,844	7,844	0.0%
Franchise Tax-Telecom	562	269	259	225	225	0.0%
Total Franchise	26,269	27,179	26,408	25,439	29,219	14.9%
State Shared	4,549	4,634	5,228	4,974	4,995	0.4%
Local Grants/Contributions	670	252	252	247	252	2.0%
Other Intergovernmental Assistance	5,219	4,886	5,480	5,221	5,247	0.4%
Building Permit Revenue	7,422	7,853	7,853	7,682	7,336	-4.5%
Permit Revenue	5,046	5,740	5,740	5,344	5,344	0.0%
Service Charges	22,670	26,025	24,943	19,825	21,191	6.9%
Fines & Penalties	523	205	205	141	100	-29.1%
Earnings on Investments	871	1,236	1,236	871	872	0.1%
Miscellaneous	3,775	3,287	3,437	3,539	3,433	-3.0%
Enterprise-Golf	-	0	0	0	3,741	N/A
Transfers From Other Funds	3,243	2,349	2,349	2,349	3,237	37.8%
Payments In Lieu of Taxes	1,966	2,212	2,212	2,212	2,234	1.0%
IDOH	16,650	19,521	19,521	19,521	18,888	-3.2%
Services Charges-Internal	77	209	209	209	209	0.0%
Transfers For CIP Positions	9,554	11,673	11,673	11,673	10,983	-5.9%
TOTAL REVENUE	580,457	614,041	627,068	599,941	590,787	-1.5%
NON-RECURRING	1,332	1,332	9,189	9,189	2,361	-74.3%
RECURRING REVENUE	579,125	612,709	617,878	590,752	588,426	-0.4%

DEPARTMENT BUDGET HIGHLIGHTS

ABQ COMMUNITY SAFETY DEPARTMENT

The Albuquerque Community Safety Department (ACS) is a newly created city department for FY/21 that will dispatch first responders to 911 calls with or without other first responders from the police and fire departments. Community safety responders may have backgrounds as social workers, peer to peer support, clinicians, counselors, or similar fields. It is a first-of-its-kind cabinet-level department responding to calls on inebriation, homelessness, addiction, and mental health. It will work alongside APD and AFR as a third option for 911 dispatch. It was created from a unique, Albuquerque idea based on programs the City developed and tested with the community.

MISSION

To create a new model for community safety through a first-of-its-kind cabinet-level department that will respond to calls and do outreach for inebriation, homelessness, addiction, and other issues that do not require a police or EMT response.

FISCAL YEAR 2021 HIGHLIGHTS

The FY/21 adjusted proposed General Fund budget is \$7.5 million. It was created by transferring the entire transit

security and crossing guard divisions from the Department of Municipal Development (DMD) at a cost of \$3.4 million and the entire Better Way Van Service from the Department of Family and Community Services at a cost of \$374 thousand. Portions of operational and personnel budgets from divisions within APD's criminal investigations unit, Family and Community Services' mental health unit, Parks and Recreation's parks management unit, and DMD's parking program comprise the rest of this new department at a cost of \$3.7 million.

For the transit security and crossing guard departments, 46 full-time positions transferred. Similarly, for the Better Way Van Service, 2 full-time positions transferred. APD provided seven personnel. DMD provided an additional 22 personnel from its security and parking enforcement divisions. While Parks and Recreation and Family and Community Services contributed a total of two personnel from their mental health and parks management units, respectively. The budget also includes funding for four new administrative positions. In all, the department was created with 83 full-time positions.

The budget also includes an increase of \$14 thousand for a one-time employee medical premium offset.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AC-Field Response Program	0	0	0	0	4,880	4,880
AC-Outreach and Prevention Program	0	0	0	0	1,006	1,006
AC-Strategic Support Program	0	0	0	0	1,627	1,627
TOTAL GENERAL FUND -110	0	0	0	0	7,513	7,513
TOTAL APPROPRIATIONS	0	0	0	0	7,513	7,513
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	0	0	0	7,513	7,513
TOTAL FULL-TIME POSITIONS	0	0	0	0	83	83

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. They include animal shelters, adoption centers and veterinary facilities, spay and neuter and microchipping 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 to animal bond through quality adoptions and education; and helps ensure public health and safety for the community.

FISCAL YEAR 2021 HIGHLIGHTS

The FY/21 adjusted proposed General Fund budget for the Animal Welfare Department is \$12.5 million, a \$49 thousand or 0.4% increase over the FY/20 original budget. In FY21, the budget includes an increase of \$42 thousand for a one-time employee medical premium offset and a reduction of \$352 thousand for eligible Coronavirus Relief Fund payroll expenses.

Technical adjustments include total funding of \$49 thousand for health benefits and a decrease for 2020 leap year.

Personnel changes include the transfer of a full-time systems administrator II position from the Department of Technology and Innovation (DTI) and the deletion of one fiscal officer position for a net increase of \$21 thousand, a transfer from the reserve to fund the wage increase of \$97 thousand for J-Series employees, and an increase of \$208 thousand for approved wage adjustments, which were partially offset by a decrease of \$53 thousand in contractual services. The department also transferred \$33 thousand of contractual services funds to overtime, resulting in a neutral impact to the budget.

Other technical adjustments include a net decrease in risk assessments of \$47 thousand. Internal service allocations decrease the telephone appropriation by \$13 thousand. Fleet maintenance and fuel had a net four thousand dollar increase. While communication expenditures increased by a total of \$40 thousand dollars.

The proposed budget includes funding of \$144 thousand for one full-time veterinarian position and a decrease of \$48 thousand in contractual services for kennel keepers.

The proposed staffing level for FY/21 is 144 FTE.

HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free microchipping 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 revisions, 60% of all net permit fees are to be deposited in the general fund.

For FY/21 the \$30 thousand appropriation for permits is budgeted in the general fund to provide free microchipping and free spaying and neutering in accordance to the ordinance.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW-Animal Care Ctr	11,647	12,479	12,576	12,031	12,528	49
TOTAL GENERAL FUND - 110	11,647	12,479	12,576	12,031	12,528	49
<u>HEART ORDINANCE FUND - 243</u>						
AW-Heart Companion Svcs	116	0	0	36	0	0
AW-Trsf to General Fund	5	0	0	0	0	0
TOTAL HEART ORDINANCE FUND - 243	121	0	0	36	0	0
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Animal Welfare	50	33	33	33	0	(33)

ANIMAL WELFARE DEPARTMENT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	11,819	12,512	12,609	12,100	12,528	16
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>11,819</u>	<u>12,512</u>	<u>12,609</u>	<u>12,100</u>	<u>12,528</u>	<u>16</u>
TOTAL FULL-TIME POSITIONS	142	143	143	143	144	1

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Licenses and Permits	120	0	0	36	0	0
TOTAL REVENUES	120	0	0	36	0	0
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	<u>121</u>	<u>0</u>	<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS:						
Operating Appropriations	116	0	0	36	0	0
Total Transfers to Other Funds	5	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>121</u>	<u>0</u>	<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>
FUND BALANCE PER CAFR	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	15,627	15,592	16,364	13,723	19,200
Total adoptions	8,878	9,266	10,044	8,431	10,500
Total animals reunited with owners	3,366	3,659	3,810	2,991	4,100
Total live exits	13,591	14,230	15,122	12,922	17,000
Live Release Rate (LRR) (Live exits / All outcomes)	89%	91%	91%	95%	91%
Total euthanasia	1,422	1,280	1,458	916	1,300
Euthanasia rate (Total Euthanasia / Intake)	N/A	N/A	9%	7%	9%
Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	N/A	N/A	91%	92%	91%

ANIMAL WELFARE DEPARTMENT

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
Dog intake at shelters	9,788	9,951	10,266	8,782	10,500
Dog adoptions	4,950	5,369	5,426	4,767	5,700
Dogs reunited with owners	3,054	3,272	3,402	2,645	3,600
Dog euthanasia	1,047	944	1,052	599	1,050
Cat intake at shelters	5,158	4,827	5,258	4,232	7,200
Cat adoptions	3,644	3,545	4,232	3,427	4,700
Cats reunited with owners	289	319	322	316	400
Cat euthanasia	314	290	354	273	450

AVIATION

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

The 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 eight affiliates, two non-signatory, one commuter, and two major cargo carriers and four 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/18 marked the completion of the Aviation Center of Excellence (ACE) business park.

DEII is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 62 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 2021 HIGHLIGHTS

The adjusted proposed FY/21 operating budget for the City's two airports including transfers for capital and debt service needs is \$65 million. This is a decrease of 18.7% from the FY/20 original budget of \$79.9 million. The

budget includes \$39.6 million for operations and \$25.4 million in transfers to other funds.

One personnel coordinator, one loss prevention manager and one digital content coordinator were created intra-year at a net cost of \$363 thousand.

Technical adjustments include funding of \$164 thousand for increased medical benefits and a reduction of \$70 thousand for the 2020 leap year. The department's risk assessments increased by a net of \$199 thousand. Internal service allocations decrease the telephone appropriation by \$24 thousand and fleet maintenance and fuel by \$61 thousand and increased radio by \$57 thousand. Indirect overhead increases by five thousand dollars.

Included in the FY/21 adjusted proposed budget is an increase of \$83 thousand for a one-time employee medical premium offset. The appropriation for merchant fees increases by \$100 thousand and is offset by revenue. Working in collaboration with Parks and Recreation, \$100 thousand is included to create an Agro Ecology Center Food Garden on Aviation property which will be open to the public.

The FY/21 transfer to capital is \$23 million, \$16 million below the FY/20 original budget. The decrease is primarily due to a reduction of a one-time transfer in FY/20 in preparation for larger projects.

A total of 294 full-time positions are in the Aviation FY/21 adjusted proposed operating budget.

A transfer to the debt service fund was not needed in FY/21 due to sufficient availability of fund balance. The proposed FY/21 budget for the Aviation Debt Service Fund is \$2.3 million, a decrease of \$113 thousand from the original FY/20 budget. The department has been instrumental in its effort to pay down the existing debt before incurring new debt.

Adjusted proposed enterprise revenues for FY/21 are estimated at \$44.9 million, a 32.5% decrease from the FY/20 original budget amount of \$66.6 million. Due to COVID-19 and this unprecedented time, a decline in airline passenger levels is expected to have a major impact on both airline and non-airline revenue. The Department will monitor and mitigate the impact and any further impacts of declining revenues with proactive measures and through the use of FAA CARES Act grant funding to help offset the losses.

AVIATION

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
AIRPORT OPERATING FUND - 611						
AV-Mgt and Prof Support	4,369	5,365	5,783	4,917	5,934	569
AV-Ops, Maint and Security	29,229	33,120	33,528	25,090	33,633	513
AV-Trsf Cap and Deferred Maint	19,000	39,000	39,000	39,000	23,000	(16,000)
AV-Trsf to Debt Service Fund	2,624	0	0	0	0	0
AV-Trsf to General Fund	2,143	2,438	2,438	2,438	2,443	5
TOTAL AIRPORT OPERATING FUND - 611	57,365	79,923	80,749	71,445	65,010	(14,913)
AIRPORT REVENUE BOND D/S FUND - 615						
AV-Debt Svc	9,869	2,419	2,419	2,419	2,306	(113)
TOTAL APPROPRIATIONS	67,234	82,342	83,168	73,864	67,316	(15,026)
Intradepartmental Adjustments	2,624	0	0	0	0	0
NET APPROPRIATIONS	64,610	82,342	83,168	73,864	67,316	(15,026)
TOTAL FULL-TIME POSITIONS	290	291	291	294	294	3

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,983	736	736	1,369	751	15
Total Enterprise Revenues	67,425	65,831	65,831	57,963	44,149	(21,683)
TOTAL REVENUES	69,409	66,567	66,567	59,332	44,900	(21,667)
BEGINNING WORKING CAPITAL BALANCE	30,977	52,435	52,435	52,435	40,322	(12,113)
TOTAL RESOURCES	100,386	119,003	119,003	111,767	85,222	(33,781)
APPROPRIATIONS:						
Enterprise Operations	33,598	38,485	39,311	30,007	39,567	1,082
Total Transfers to Other Funds	23,767	41,438	41,438	41,438	25,443	(15,995)
TOTAL APPROPRIATIONS	57,365	79,923	80,749	71,445	65,010	(14,913)
ADJUSTMENTS TO WORKING CAPITAL	9,414	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	52,435	39,080	38,254	40,322	20,212	(18,868)

AVIATION

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	364	0	0	72	0	0
Total Interfund Revenues	2,624	0	0	0	0	0
TOTAL REVENUES	2,988	0	0	72	0	0
BEGINNING FUND BALANCE	16,423	9,541	9,541	9,541	7,194	(2,347)
TOTAL RESOURCES	19,410	9,541	9,541	9,613	7,194	(2,347)
APPROPRIATIONS:						
Airport Debt Service	9,869	2,419	2,419	2,419	2,306	(113)
TOTAL APPROPRIATIONS	9,869	2,419	2,419	2,419	2,306	(113)
FUND BALANCE PER CAFR	9,541	7,122	7,122	7,194	4,888	(2,234)
ADJUSTMENTS TO FUND BALANCE	(2,303)	(2,140)	(2,140)	(2,140)	(1,630)	510
AVAILABLE FUND BALANCE	7,238	4,982	4,982	5,054	3,258	(1,724)

PERFORMANCE MEASURES

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

	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
Total revenue generated at DE II airport	\$619,587	\$626,582	\$616,400	\$705,000	\$721,850
Airline revenue per enplaned passenger	\$7.84	\$6.95	\$7.08	\$8.79	\$10.80
Non-airline revenue per enplaned passenger	\$18.61	\$18.36	\$16.72	\$21.33	\$16.05
Landing Fees	\$1.99	\$2.22	\$2.46	\$2.49	\$3.28
Airline costs per enplaned passenger	\$7.06	\$6.96	\$7.65	\$8.94	\$10.92
Electrical costs for the airport system (Sunport and DE II)	\$1.4M	\$1.5M	\$1.5M	\$1.5M	\$1.5M

CHIEF ADMINISTRATIVE OFFICE

The Chief Administrative Office 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 2021 HIGHLIGHTS

The FY/21 adjusted proposed General Fund budget for the Chief Administrative Office is \$2.1 million, a decrease of 1.1% or \$22 thousand below the FY/20 original budget. Technical adjustments include funding of nine thousand dollars for increased medical costs and a reduction of seven thousand dollars for the 2020 leap year. Internal service costs associated with communication, fleet and network had a minimal decrease while Risk assessments increased seven thousand dollars.

The FY/21 adjusted proposed budget includes the deletion of an executive aid position and half a year funding for a Deputy CAO at a net cost of \$33 thousand. Other changes include an increase of five thousand dollars for a one-time employee medical premium offset and a reduction of \$74 thousand for eligible Coronavirus Relief Fund payroll expenses.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA-Chief Admin Officer Prog	1,784	2,094	3,383	2,104	2,072	(22)
<u>OPERATING GRANTS FUND 265</u>						
CAO Operating Grants	22	0	0	0	0	0
TOTAL APPROPRIATIONS	1,806	2,094	3,383	2,104	2,072	(22)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,806	2,094	3,383	2,104	2,072	(22)
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 2021 HIGHLIGHTS

The adjusted proposed General Fund FY/21 budget for City Support is \$37.6 million, a 5.9% increase from the FY/20 original budget of \$35.5 million.

The FY/21 adjusted proposed budget for City Support decreases the transfer to the Sales Tax Debt Service Fund by \$277 thousand and the early retirement appropriation by \$500 thousand. One-time FY/20 funding of \$5.3 million for the transfer to the Vehicle/Equipment Replacement Fund and \$1.7 million in the transfer to the Capital Acquisition Fund are also decreased. One million

of this transfer to the Capital Acquisition Fund is proposed to be restored for LEDA projects. Because of a change in accounting process, \$5.4 million is budgeted for the GRT administration fee due to the State. Funding of \$65 thousand is added for increases in dues and memberships and for the City's lobbyist's contracts. New transfers of three million dollars to the Lodgers' Tax Fund and \$469 thousand to the Hospitality Fee Fund are to provide support to cover associated debt in the Sales Tax Debt Service Fund. The Open and Ethical Election Program is decreased by \$49 thousand to adhere to the elections code and \$16 thousand is added for a one-time employee medical premium offset.

FY/21 adjusted proposed funding for the Sales Tax Debt Service Fund is \$22.6 million. This is an increase of \$189 thousand above the FY/20 original budget of \$22.4 million.

Adjusted funding for the FY/21 General Obligation Bond Debt Service Fund is \$131.6 million. An additional principal payment of \$60.7 million was paid with refunding proceeds posted in FY/20.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CI-Dues and Memberships	483	500	500	485	504	4
CI-Early Retirement Program	6,298	6,500	6,500	5,381	6,016	(484)
CI-GRT Administration Fee	0	0	5,400	3,456	5,400	5,400
CI-Joint Comm on Intergovt	147	158	158	202	219	61
CI-Open & Ethical Elections	575	641	641	641	592	(49)
CI-Winrock TIDD Program	0	0	394	393	0	0
CI-GF Transfer to CIP Fund	262	1,750	1,750	1,750	1,000	(750)
CI-GF Trfr to Lodge/Hospitality	0	0	0	0	3,500	3,500
CI-GF Trsf to Op Grants Fund	5,233	6,000	7,000	7,000	6,000	0
CI-GF Trsf to Sales Tax Fund	14,185	13,480	13,480	13,480	13,203	(277)
CI-Trsf to Veh/Comp Replace	500	6,500	6,500	6,500	1,200	(5,300)
TOTAL GENERAL FUND - 110	27,682	35,529	42,323	39,288	37,634	2,105
SALES TAX DEBT SERVICE FUND - 405						
CI-Sales Tax Debt Svc	23,326	22,394	22,394	39,759	22,583	189
GENERAL OBLIGATION BOND D/S FUND - 415						
CI-GO Bond Debt Svc	68,383	68,160	68,160	71,510	131,560	63,400
TOTAL APPROPRIATIONS	119,391	126,083	132,877	150,556	191,777	65,694
Intradepartmental Adjustments	14,185	13,480	13,480	13,480	13,203	(277)
NET APPROPRIATIONS	105,206	112,603	119,397	137,076	178,574	65,971

CITY SUPPORT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	852	728	728	17,294	768	40
Total Interfund Revenue	<u>23,962</u>	<u>22,942</u>	<u>22,942</u>	<u>22,942</u>	<u>21,508</u>	<u>(1,434)</u>
TOTAL REVENUES	24,814	23,670	23,670	40,236	22,276	(1,394)
BEGINNING FUND BALANCE	<u>13,309</u>	<u>14,796</u>	<u>14,796</u>	<u>14,796</u>	<u>15,274</u>	<u>477</u>
TOTAL RESOURCES	<u>38,123</u>	<u>38,466</u>	<u>38,466</u>	<u>55,032</u>	<u>37,550</u>	<u>(917)</u>
APPROPRIATIONS:						
Debt Service	<u>23,326</u>	<u>22,394</u>	<u>22,394</u>	<u>39,759</u>	<u>22,583</u>	<u>189</u>
TOTAL APPROPRIATIONS	<u>23,326</u>	<u>22,394</u>	<u>22,394</u>	<u>39,759</u>	<u>22,583</u>	<u>189</u>
FUND BALANCE PER CAFR	<u>14,796</u>	<u>16,072</u>	<u>16,072</u>	<u>15,274</u>	<u>14,967</u>	<u>(1,106)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(14,261)</u>	<u>(15,488)</u>	<u>(15,488)</u>	<u>(14,842)</u>	<u>(14,903)</u>	<u>585</u>
AVAILABLE FUND BALANCE	<u>535</u>	<u>584</u>	<u>584</u>	<u>432</u>	<u>63</u>	<u>(521)</u>

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3,709	847	847	84,507	1,672	825
Total Interfund Revenues	<u>68,238</u>	<u>69,158</u>	<u>69,158</u>	<u>69,755</u>	<u>67,603</u>	<u>(1,555)</u>
TOTAL REVENUES	71,947	70,005	70,005	154,262	69,275	(730)
BEGINNING FUND BALANCE	<u>63,228</u>	<u>66,792</u>	<u>66,792</u>	<u>66,792</u>	<u>149,544</u>	<u>82,752</u>
TOTAL RESOURCES	<u>135,175</u>	<u>136,797</u>	<u>136,797</u>	<u>221,054</u>	<u>218,819</u>	<u>82,022</u>
APPROPRIATIONS:						
Debt Service	<u>68,383</u>	<u>68,160</u>	<u>68,160</u>	<u>71,510</u>	<u>131,560</u>	<u>63,400</u>
TOTAL APPROPRIATIONS	<u>68,383</u>	<u>68,160</u>	<u>68,160</u>	<u>71,510</u>	<u>131,560</u>	<u>63,400</u>
FUND BALANCE PER CAFR	<u>66,792</u>	<u>68,637</u>	<u>68,637</u>	<u>149,544</u>	<u>87,259</u>	<u>18,622</u>
ADJUSTMENTS TO FUND BALANCE	<u>(52,565)</u>	<u>(53,320)</u>	<u>(53,320)</u>	<u>(114,496)</u>	<u>(72,400)</u>	<u>(19,080)</u>
AVAILABLE FUND BALANCE	<u>14,227</u>	<u>15,317</u>	<u>15,317</u>	<u>35,048</u>	<u>14,859</u>	<u>(458)</u>

CITY SUPPORT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	903	0	0	0	0	0
Total Intergovernmental Revenue	22,925	28,723	28,723	28,723	27,879	(844)
Total Interfund Revenues	5,233	6,000	7,000	7,000	6,000	0
TOTAL REVENUES	29,061	34,723	35,723	35,723	33,879	(844)
BEGINNING FUND BALANCE	2,024	2,419	2,419	2,419	3,419	1,000
TOTAL RESOURCES	31,085	37,142	38,142	38,142	37,298	156
APPROPRIATIONS:						
Operating Grants	27,786	33,964	33,964	33,964	33,246	(718)
Total Transfers to Other Funds	880	759	759	759	633	(126)
TOTAL APPROPRIATIONS	28,666	34,723	34,723	34,723	33,879	(844)
FUND BALANCE PER CAFR	2,419	2,419	3,419	3,419	3,419	1,000
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,419	2,419	3,419	3,419	3,419	1,000

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 makes 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 2021 HIGHLIGHTS

The adjusted proposed FY/21 General Fund budget is \$1.4 million, an increase of 32% or \$328 thousand above the FY/20 original budget. In FY/21, the budget includes an increase of two thousand dollars for a one-time employee medical premium offset. Technical adjustments include five thousand dollars for health benefits and a decrease of three thousand dollars for the 2020 leap year. Internal service costs for communication and risk are decreased by eight thousand dollars. The proposed budget includes \$231 thousand for general operating costs. Two positions and \$25 thousand were moved from APD to CPOA for Community Policing Councils. Three positions are provided in the FY/21 budget to meet CASA mandate that the CPOA must investigate all complaints received.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	1,126	1,027	1,027	800	1,355	328
TOTAL APPROPRIATIONS	1,126	1,027	1,027	800	1,355	328
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,126	1,027	1,027	800	1,355	328
TOTAL FULL-TIME POSITIONS	8	9	9	9	14	5

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 2021 HIGHLIGHTS

The adjusted proposed FY/21 General Fund budget is \$5.3 million, an increase of 4.4% or \$227 thousand above the FY/20 original budget. Technical adjustments include funding of \$22 thousand for health benefits and a decrease of \$13 thousand for 2020 leap year. Internal service costs associated with communication and risk are increased by \$194 thousand. Funding of \$123 thousand for an intra-year senior policy analyst position is included as well as an increase of \$12 thousand for a one-time employee medical premium offset.

Other technical changes include reducing one-time funding of \$30 thousand for UNM SPA Intern Program, three thousand dollars for DeAnza, and \$25 thousand for Hideout.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	4,428	5,121	5,516	5,637	5,348	227
TOTAL GENERAL FUND - 110	4,428	5,121	5,516	5,637	5,348	227
TOTAL APPROPRIATIONS	4,428	5,121	5,516	5,637	5,348	227
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,428	5,121	5,516	5,637	5,348	227
TOTAL FULL-TIME POSITIONS	30	30	30	31	31	1

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 2021 HIGHLIGHTS

The FY/21 adjusted proposed General Fund budget for the Cultural Services Department of \$40.8 million reflects a decrease of 1.2% or \$515 thousand below the FY/20 level. In FY21, the budget includes an increase of \$126 thousand for a one-time employee medical premium offset and a reduction of \$1.6 million for eligible Coronavirus Relief Fund payroll expenses.

Technical adjustments for FY/21 include funding of \$188 thousand for increased health benefits and a reduction of \$81 thousand for the 2020 leap year. An increase of \$185 thousand is included for telephone as well as a net increase to internal service costs associated with fleet maintenance, fuel, network and radio totaling \$100 thousand. Risk costs also increased by \$768 thousand.

Personnel changes for FY/21 include the mid-year creation of seven full-time positions for a net increase of

\$78 thousand as operational funding is decreased to offset some of the cost. One cable television program coordinator, one peg access coordinator, one balloon museum marketing, one ABQtoDO program specialist, one library customer assistant II, one farmer, one accountant, and the reclassification of a technical production specialist to business technical specialist I. One media production coordinator position was converted to a deputy director to provide increase oversight of the eight divisions within Cultural Services for a net increase of \$60 thousand. Funding is reduced by a net total of \$130 thousand for the transfer of the strategic partnership manager position to DTI.

In FY/21, the Biological Park will net decrease contractual services of \$528 thousand to fund the proposed nine full-time positions to reduce the strain on daily operations that result from the enforcement of temporary staff furloughs. A full-time Outreach Coordinator position is proposed to be added and funded by the increase in the CIP/IDOH revenue. Cultural Services is proposed to increase the total count of FTE to 369 in FY/21.

The FY/21 adjusted proposed budget includes a net decrease in one-time funding in the amount of \$466 thousand for special events/contracts. There is an increase of \$120 thousand for the Explora Agreement and \$74 thousand from operational funding is transferred for the Veteran's Memorial to Parks & Recreation. The ABQ Museum is imposing a surcharge of five dollars per ticket on the Frida Kahlo, Diego Rivera and Mexican Modernism exhibits and \$150 thousand of that funding is appropriated to offset the exhibit fees for the next major traveling exhibit.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$86 thousand.

Culture and Recreation Project Fund

The Culture and Recreation Projects Fund includes appropriations of \$763 thousand designated to the library, museum, community events, and balloon museum. This is a decrease of \$20 thousand from the FY/20 original budget.

The Albuquerque Biological Park Project Fund

The Albuquerque Biological Park Project Fund has appropriations of \$2.2 million for projects. This is a decrease of \$300 thousand from the FY/20 original budget, a result of declines in contribution and donations.

CULTURAL SERVICES

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CS-Strategic Support	1,835	2,989	2,989	2,713	2,620	(369)
CS-Community Events	3,641	4,071	4,071	3,720	3,479	(592)
CS-Museum	3,684	3,760	3,760	3,468	3,728	(32)
CS-Public Library	12,614	12,516	12,516	11,874	12,244	(272)
CS-CIP Library	0	0	0	0	0	0
CS-Biological Park	14,091	14,542	14,542	13,746	14,841	299
CS-CIP Bio Park	65	247	247	247	248	1
CS-Explora	1,435	1,446	1,446	1,446	1,568	122
CS-Museum-Balloon	1,360	1,439	1,439	1,392	1,506	67
CS-Public Arts Urban Enhancem	323	327	327	336	588	261
TOTAL GENERAL FUND - 110	39,048	41,337	41,337	38,943	40,822	(515)
CULTURE AND REC PROJECT FUND - 225						
Project Program (225) - Cultural Svcs	156	783	844	844	763	(20)
ALBUQUERQUE BIOPARK PROJ FUND-235						
Project Program (235) - Cultural Svcs	2,182	2,500	2,935	2,935	2,200	(300)
OPERATING GRANTS FUND 265						
Project Program (265) - Cultural Svcs	0	73	73	73	86	13
TOTAL APPROPRIATIONS	41,385	44,693	45,188	42,795	43,871	(822)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	41,385	44,693	45,188	42,795	43,871	(822)
TOTAL FULL-TIME POSITIONS	352	353	353	360	369	16

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	834	783	844	844	763	(20)
TOTAL REVENUES	834	783	844	844	763	(20)
BEGINNING FUND BALANCE	(40)	638	638	638	638	0
TOTAL RESOURCES	794	1,421	1,482	1,482	1,401	(20)
APPROPRIATIONS:						
Project Appropriations	156	783	844	844	763	(20)
TOTAL APPROPRIATIONS	156	783	844	844	763	(20)
FUND BALANCE PER CAFR	638	638	638	638	638	0
ADJUSTMENTS TO FUND BALANCE	(9)	0	0	0	0	0
AVAILABLE FUND BALANCE	629	638	638	638	638	0

CULTURAL SERVICES

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,007	2,500	2,935	2,935	2,200	(300)
TOTAL REVENUES	2,007	2,500	2,935	2,935	2,200	(300)
BEGINNING FUND BALANCE	847	672	672	672	672	0
TOTAL RESOURCES	2,854	3,172	3,606	3,606	2,872	(300)
APPROPRIATIONS:						
Biological Park Projects	2,182	2,500	2,935	2,935	2,200	(300)
TOTAL APPROPRIATIONS	2,182	2,500	2,935	2,935	2,200	(300)
FUND BALANCE PER CAFR	672	672	672	672	672	0
ADJUSTMENTS TO FUND BALANCE	(13)	0	0	0	0	0
AVAILABLE FUND BALANCE	659	672	672	672	672	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/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Circulation rate per borrower	11.78	10.92	11.00	5.17	10.00
Circulation rate per capita (Bernalillo County)	6.76	6.80	6.80	3.48	6.70
# library visits	2,155,382	2,257,391	2,160,000	1,117,812	2,000,000
Total Circulation of Library Materials	4,478,807	4,504,536	4,350,000	2,306,202	4,400,000
Cost per circulation	\$ 2.71	\$ 2.80	\$ 2.83	\$ 2.71	\$ 2.87
# cardholders (as a % of Bernalillo County population)	57.38%	62.28%	57.00%	67.30%	57.00%
# people attending all library programs and events	115,203	106,809	115,000	46,294	115,000
# holds filled	502,229	478,256	510,000	234,961	470,000
# total information questions	843,765	786,897	885,000	339,831	680,000
# e-books & e-videos & e-audiobooks downloaded	1,104,504	1,297,796	1,100,000	757,722	1,400,000
# of volunteer hours	16,136	10,839	14,000	5,456	11,000

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# people (children & families) enrolled in Summer Reading	16,465	16,465	17,500	18,735	3,000
# early childhood literacy participants (Grant funded)	1,395	1,906	500	653	200
# homework database sessions	2,508	1,919	1,800	2,572	2,500

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

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
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	13,254,825	12,213,384	12,500,000	10,114,291	10,000,000
# computer use questions	156,276	131,995	140,000	94,447	44,000

CULTURAL SERVICES

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
# computer sessions	632,187	612,480	641,000	394,404	200,000
# 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/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
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)	240,000	230,000	250,000	150,000	240,000

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

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.					
BioPark annual attendance	1,220,230	1,179,836	1,270,000	654,753	1,150,000
# of animals per zookeeper	24	26	27	22	22
# of animals (amphibians, reptiles, birds, mammals)	1,000	873	1,090	974	990
# students/adults admitted - school field trips	78,848	71,795	70,000	17,458	35,000
# animals at the Aquarium	9,800	12,363	9,800	13,000	11,000
# animal species at the Aquarium	409	409	409	409	409
# education events at the BioPark	348	308	280	207	200
# education interactions on-site	546,483	514,754	600,000	260,529	400,000
# education interactions off-site (includes BioPak-to-You Van that travels to every County within the State of New Mexico)	21,827	7,426	20,000	18,550	20,000
# volunteers per year	455	543	500	463	450
# volunteer hours per year	38,561	40,774	42,000	24,492	35,000
Attendance Zoo Music, Summer Night Concerts, Heritage & Special Events	32,138	27,268	27,500	8,019	27,500
# eggs produced by artificial spawning	78,279	60,000	75,000	80,000	75,000
# fish tagged and released	30,000	66,000	30,000	60,000	30,000
# fish maintained at BioPark	10,060	19,640	20,000	18,760	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/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.					
Balloon Museum					
Total onsite attendance	143,972	125,920	134,000	*68,398	*30,000
Percentage of visitors from Albuquerque Metro Area	N/A	N/A	40%	23%	50%
Total onsite education/public program attendance	N/A	N/A	35,000	*5,270	*12,000
Total student field trip visitors (onsite)	6,833	5,612	6,600	*2,031	*1,000
# of volunteers	N/A	N/A	70	74	*30
Total onsite & online volunteer hours	N/A	N/A	3,000	3,157	2,000
*Numbers reflect closure of museum and cancellation of events, field trips, and educational programs due to COVID19.					
KiMo Theatre**					
# of Total Events	N/A	N/A	250	192	175
Total Attendance	N/A	N/A	47,500	37,888	19,000
# of Rentals	127	134	135	98	100
Total Rental Revenue	N/A	128,769	\$ 125,000	\$ 94,694	\$ 50,000
Attendance at rentals	33,413	36,702	35,000	28,013	14,000
# of Inter-Departmental City Rentals	29	23	35	26	20
# of Cinema at the KiMo events	14	-	*N/A	*N/A	*N/A
# of KiMo/CSD Sponsored Events	N/A	N/A	40	68	40
Attendance at Cinema at the KiMo events	811	N/A	*N/A	*N/A	*N/A

CULTURAL SERVICES

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
Attendance at KiMo/CSD Sponsored Events	N/A	N/A	10,000	4,403	3,500
KiMo - # of tickets sold to events held at KiMo - Delete FY20	32,903	24,298	N/A	N/A	N/A
KiMo - Gross Ticket Sales	N/A	N/A	\$ 595,500	\$ 101,533	N/A
KiMo - # of visual artists participating in gallery exhibits	N/A	N/A	20	14	50
*Performance Measure revised in FY20.					
<u>Old Town</u>					
# of Artisans vending 364 days per year	5,400	75	75	75	75
<u>South Broadway Cultural Center (SBCC)**</u>					
# of total events	N/A	N/A	185	174	130
Total Attendance	N/A	N/A	62,000	60,346	40,000
Gross Ticket Sales	N/A	N/A	\$ 135,000	\$ 77,893	N/A
# of rentals of auditorium	51	53	*N/A	*N/A	*N/A
# of events in multipurpose room	198	228	*N/A	*N/A	*N/A
# of rentals	N/A	N/A	95	121	75
Total Rental Revenue	N/A	N/A	\$ 12,000	\$ 9,242	\$ 6,000
# of public entering venue - Delete FY20	82,590	79,744	*N/A	*N/A	*N/A
attendance at rentals of auditorium	16,360	5,356	*N/A	*N/A	*N/A
Attendance at rentals	N/A	N/A	3,600	5,721	2,000
# of Inter-Departmental City Rentals	N/A	N/A	70	43	18
# of SBCC/CSD Sponsored Events	N/A	N/A	35	68	20
Attendance at SBCC/CSD Sponsored Events	N/A	N/A	3,000	8,206	1,500
# of visual artists participating in gallery exhibits	115	180	200	230	200
# of participants attending art receptions - Delete FY20	3,565	3,409	N/A	N/A	N/A
*Performance Measure revised in FY20.					
<u>Special Events **</u>					
# of events implemented	20	13	*N/A	*N/A	*N/A
# of events and concerts implemented	N/A	N/A	10	7	5
Total attendance at events	N/A	N/A	130,000	132,000	60,000
Attendance Summerfests	83,000	80,000	85,000	70,000	10,000
Attendance Twinkle Light Parade	30,000	35,000	30,000	30,000	30,000
Attendance Memorial Day ceremonies	1,750	800	*N/A	*N/A	*N/A
Attendance Memorial Day/Veterans Day ceremonies	N/A	N/A	1,800	1,000	1,800
Attendance Freedom 4th	50,000	50,000	50,000	50,000	**N/A
# of SE permits obtained through one-stop process	200	215	200	170	200
*Performance Measure revised in FY20.					
**Cancellations due to COVID19 beginning March 2020					
<u>Albuquerque Museum</u>					
Attendance at The Albuquerque Museum	120,862	119,705	130,000	*117,457	*90,000
# of Children visiting	12,302	15,475	13,000	16,429	*8,000
# Seniors visiting	18,698	22,100	22,000	*16,919	*11,000
School students in groups visiting	8,413	9,149	8,500	*6,351	*2,500
Percentage of visitors from Albuquerque Metro area	70%	66%	70%	62%	85%
Number of service requests to photo archives	345	1,959	2,000	2,012	*1,500
Attendance for special events, performances, programs	38,272	36,523	38,000	*21,763	*12,000
Instructional hours provided for workshops in art and history	514	591	500	543	*250
Attendance at Casa San Ysidro	8,174	9,136	11,000	*5,502	*2,500
*Numbers reflect closure of museum and cancellation of events and educational programs due to COVID19.					
<u>Public Art Enhancement Program</u>					
# of Public Artworks Initiated (1% for Art)	25	23	25	28	30
# of Public Artworks Completed (1% for Art)	21	38	20	15	35
# of Public Artworks Conserved (1% for Art)	48	15	25	30	12
# of arts organizations funded (UETF)	37	34	43	107	107
# of temporary artworks approved (Either/Both)	8	11	15	6	10

CULTURAL SERVICES

Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
# of partnership w/ arts and cultural organizations (Either/Both)	10	16	10	15	15
# of education/outreach activities for public art (i.e. lectures/videos)	25	42	30	25	40
# of artists/art orgs receiving technical training - Delete FY20	40	20	*N/A	*N/A	*N/A
# of visual artists participating in other satellite galleries	N/A	N/A	30	12	30
*Performance Measure revised in FY20.					
Media Resources					
# of brochures, flyers, leaflets printed/distributed - Delete FY20	126,450	225,862	*N/A	*N/A	*N/A
# of advertisements placed - Delete FY20	293	500	*N/A	*N/A	*N/A
# of remote and customized programs produced - Delete FY20	297	213	*N/A	*N/A	*N/A
# of hours of staff hours producing programming - Delete FY20	2,600	1,846	*N/A	*N/A	*N/A
# of impressions across MRT managed social media platforms	N/A	N/A	1,000,000	1,280,957	900,000
# of earned media opportunities secured	N/A	N/A	590	403	425
# of hours of original content produced for GOV-TV	N/A	N/A	300	730	450
# of events posted to ABQtodo.com	N/A	N/A	1,800	4,163	4,000
# of page views on ABQtodo.com	723,389	558,791	800,000	343,303	350,000
*Performance Measure revised in FY20.					
Measure	Actual FY/18	Actual FY/19	Approved FY20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.					
KiMo Theatre					
# of collaborative events with cultural entities/organization	19	28	*N/A	*N/A	*N/A
# of "partnership" program events	N/A	N/A	40	15	20
Attendance at collaborative events with cultural entities/organizations	1,746	3,665	*N/A	*N/A	*N/A
Attendance at "partnership" program events	N/A	N/A	2,500	1,330	1,500
*Performance Measure revised in FY20.					
Old Town					
# of collaborative events with cultural entities/organizations	70	5	*N/A	*N/A	*N/A
# of community sponsored events	11	55	*N/A	*N/A	*N/A
# of events and concerts implemented	N/A	N/A	55	36	55
Attendance at collaborative events with cultural entities/organizations	100,000	70,000	*N/A	*N/A	*N/A
Total attendance of events and concerts	N/A	N/A	70,000	45,000	14,000
# of Gazebo Rentals	N/A	N/A	25	24	20
Attendance of Gazebo Rentals	N/A	N/A	3,600	3,930	3,000
*Performance Measure revised in FY20.					
South Broadway Cultural Center (SBCC)					
# of collaborative events with cultural entities/organizations	38	54	*N/A	*N/A	*N/A
# of "partnership" program events	N/A	N/A	45	47	30
Attendance at collaborative events with cultural entities/organizations	16,360	10,964	*N/A	*N/A	*N/A
Attendance at "partnership" program events	N/A	N/A	4,500	1,246	725
*Performance Measure revised in FY20.					
Special Events					
Attendance at collaborative events with cultural entities/organizations - Delete FY20	10,000	10,000	N/A	N/A	N/A

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 2021 HIGHLIGHTS

The adjusted proposed FY/21 General Fund budget is \$5.8 million, a decrease of 4.0% or \$237 thousand below the FY/20 original budget. The FY/21 budget includes an

increase of five thousand for a one-time medical premium offset and a reduction of \$208 thousand for eligible Coronavirus Relief Fund payroll expenses.

Technical adjustments include funding of nine thousand dollars for health benefits and a reduction of four thousand for the 2020 leap year. Internal service costs associated with communication, risk and fleet decreased by twelve thousand dollars. An increase of funding for \$867 thousand dollars is for an intra-year reorganization of MRA from Planning. MRA has six full-time positions that were transferred to Economic Development.

Other technical changes include reducing one-time funding of \$20 thousand for 3 Sisters Kitchen, \$50 thousand for AED Companion, \$20 thousand for Green New Deal, \$20 thousand for Two Way Street News, \$100 thousand for AED and \$1 million for Increment of One Job Training. Increase adjustments include funding of \$12 thousand for the CPI Adjustment for the SMG Contract.

In FY/21 the budget includes a net increase \$228 thousand for the Small Business Office and MRA. Also, in the adjustment for non-recurring funding there is an increase for \$120 thousand included in the budget.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Convention Center / ASC	2,445	2,216	2,291	2,181	2,202	(14)
ED-Economic Development	1,355	2,164	2,404	2,048	1,943	(221)
ED-Econ Dev Investment	572	1,421	1,973	2,169	474	(947)
ED-International Trade Program	214	199	199	199	198	(1)
ED-Office of MRA	0	0	0	0	719	719
ED-Transfer to MRA Fund 275	0	0	0	0	227	227
TOTAL GENERAL FUND - 110	4,586	6,000	6,867	6,596	5,763	(237)
TOTAL APPROPRIATIONS	4,586	6,000	6,867	6,596	5,763	(237)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,586	6,000	6,867	6,596	5,763	(237)
TOTAL FULL-TIME POSITIONS	12	12	12	12	18	6

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The economy is diverse in industry and sector.</i>					
Quality of Service rating food and beverage above average	99%	99%	90%	97%	90%
Users rating facility cleanliness above average or excellent	99%	100%	90%	96%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	98%	85%
Users rating of overall ARSC experience above average or excellent	N/A	100%	90%	99%	90%
% of total events booked by contractor	81%	86%	75%	88%	75%
# film leads	592	592	500	610	500
Film and media expenditures in local economy	\$145M	\$145M	\$150M	\$225M	\$150M
State job training funds awarded to businesses	\$6.3M	\$4.41M	\$5.0M	\$6.5M	\$5.0M
# existing small businesses assisted by EDD	340	320	300	550	300
# of companies recruited	N/A	1	2	6	3

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>All entrepreneurs and businesses have opportunities to develop and prosper.</i>					
# existing small businesses assisted by AED	95	143	125	45	125
Increase in payroll at businesses assisted	\$17M	\$28.4M	\$8M	\$37M	\$8M
# economic base business expansions	22	39	25	23	25
# employees added at expanded businesses	650	607	400	984	400
# of local companies assisted by trade program	19	38	15	31	15
# of international business leads generated for local companies	45	57	15	58	15

ENVIRONMENTAL HEALTH

The Environmental Health Department leads the City of Albuquerque in protecting the immediate and long-term health, safety and well-being of all citizens. Multiple Department programs and divisions focus on public health and environmental threat prevention such as infectious diseases, climate change, environmental contamination, and air pollution. Accordingly, the Department provides services such as restaurant inspections, mosquito control, regional air, and groundwater monitoring, landfill remediation, and climate change mitigation and adaptation efforts.

In addition to actively monitoring and safeguarding against health risks, the Department seeks to educate on and promote public health throughout the Albuquerque community. The Department actively seeks to connect science to citizens' lived experiences to achieve solutions that result in a healthier Albuquerque. Engagement activities include cultivating community partnerships, developing public and environmental health guidelines and regulations, policy planning, and compliance assistance.

MISSION

Serve the people of the City by promoting and protecting their environmental health through sustainable management, fiscal accountability, and responsible stewardship. Specifically, through disease prevention, environmental sustainability, and air quality initiatives.

FISCAL YEAR 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget for the Environmental Health Department is \$3.5 million, 0.6% increase or a net increase of \$20 thousand from the FY/20 original budget. Technical adjustments include an \$18 thousand increase for health benefits and a decrease of eight thousand dollars for the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$28 thousand. In FY/21, the budget includes an increase of eight thousand dollars for a one-time employee medical premium offset and a reduction of \$457 thousand for eligible Coronavirus Relief Fund payroll expenses.

One-time funding of \$118 thousand is for the purchase of electric vehicle (EV) charging stations to support incoming electric and hybrid vehicles for the City fleet. To address public concerns on air quality, particularly for ozone levels,

the City has proposed to begin converting its light-duty fleet to electric and plug-in hybrid vehicles. The funding will cover estimated costs for up to 6 EV charging stations -- bringing the total charging stations for fleet support up to 10.

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/21 adjusted proposed budget for the Air Quality Fund is \$3.8 million, a net increase 7.3% of \$261 thousand from the FY/20 original budget. Technical adjustments include an increase of \$17 thousand for health benefits and a decrease of seven thousand dollars for the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by six thousand dollars and indirect overhead increased by \$17 thousand. In FY/21, the budget includes an increase of eight thousand dollars for a one-time employee medical premium offset.

Operating Grants -265

The FY/21 proposed budget for the department's grants, which are appropriated in separate legislation are \$2.8 million in the Operating Grants Fund.

The department's total full-time position count is 81 comprised of 34 in General Fund, 31 in the Air Quality Fund and 16 in the Operating Grants Fund. This is an increase of three FTE positions over the FY/20 budget. The FY/21 budget provides for two seasonal Mosquito Technicians. It also provides for a Marketing Manager to assist with the expansion of Environmental Health's outreach and public education, particularly as it relates to sustainability practices and STEM-related topics. There is also a provision for a Sustainability Officer that will focus on developing progressive, resilient projects addressing environmental issues in the Albuquerque area that could incur remediation and response cost, and creating outreach activities that educate and inform citizens on sustainability.

	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Consumer Health	1,303	1,445	1,445	905	1,199	(246)
EH-Environmental Svcs	640	674	674	648	679	5
EH-Strategic Support	699	857	857	992	1,070	213
EH-Urban Biology	478	500	500	505	548	48
TOTAL GENERAL FUND - 110	3,120	3,476	3,476	3,050	3,496	20

ENVIRONMENTAL HEALTH

	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
AIR QUALITY FUND - 242						
EH-Oper Permits Program 242	657	819	825	1,227	1,015	196
EH-EPA Title V Div	699	827	827	777	845	18
EH-Dust Permits	232	244	244	249	259	15
EH-Vehicle Pollution Management	1,147	1,377	1,383	1,324	1,392	15
EH-Air-Trsf to General Fund	291	306	306	306	323	17
TOTAL AIR QUALITY FUND - 242	3,026	3,573	3,585	3,883	3,834	261
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental	1,931	2,061	2,061	2,061	2,838	777
TOTAL OPERATING GRANTS FUND - 265	1,931	2,061	2,061	2,061	2,838	777
TOTAL APPROPRIATIONS	8,076	9,110	9,122	8,994	10,168	1,058
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,076	9,110	9,122	8,994	10,168	1,058
TOTAL FULL-TIME POSITIONS	77	78	78	77	81	3

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	168	0	0	123	0	0
Total Vehicle Pollution Management	1,207	1,168	1,168	1,193	1,165	(3)
Total Operating Permits	1,884	1,907	1,889	1,857	1,881	(26)
TOTAL REVENUES	3,259	3,075	3,057	3,174	3,046	(29)
BEGINNING FUND BALANCE	3,549	3,783	3,783	3,783	3,073	(710)
TOTAL RESOURCES	6,808	6,858	6,840	6,956	6,119	(739)
APPROPRIATIONS:						
Vehicle Pollution Management	1,147	1,377	1,383	1,324	1,392	15
Operating Permits	1,587	1,890	1,896	2,253	2,119	229
Total Transfers to Other Funds	291	306	306	306	323	17
TOTAL APPROPRIATIONS	3,026	3,573	3,585	3,883	3,834	261
FUND BALANCE PER CAFR	3,783	3,285	3,255	3,073	2,285	(1,000)
ADJUSTMENTS TO FUND BALANCE	45	0	0	0	0	0
AVAILABLE FUND BALANCE	3,828	3,285	3,255	3,073	2,285	(1,000)

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.					
Consumer Health Protection:					
# of risk based inspections completed	5,602	7,500	7,100	2,075	7,100
Urban Biology:					
# of pesticide applications	828	1,122	800	2,472	1,000
units of applied pesticides	6,067	3,382	5,000	32,143*	8,000
*Mid-Year FY/20 number reflects a new method of calculating units of pesticides that differs from the previous fiscal years.					

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Consumer Health Protection:					
# food-borne or water-borne health investigations	60	135	125	92	125
# of compliance activities - food safety training	16	26	25	9	25
# of compliance activities - new business guidance	12	113	75	107	50
# of compliance activities - existing business consultation	12	36	100	2,602**	2,500**
**Significant increase in compliance activities to food facilities due to COVID-19 and updated public health orders.					
Urban Biology:					
# of units inspected for bed bugs	1,319	576	550	271	550
# of human cases of vector-borne or zoonotic disease [^]	1	6	2	0	2
# of veterinary cases of vector-borne or zoonotic disease [^]	11	14	5	7	5
# of investigated cases of vector borne or zoonotic disease [^]	7	10	15	25	15
[^] Reported by calendar year (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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution in all areas of the city.					
Environmental Services:					
# of pounds of methane gas destroyed from LA Landfill	1,868,000	1,875,081	1,500,000	1,655,677	1,350,000
# of pounds of chlorinated solvents removed/destroyed from LA Landfill	192	685	150	143	135
Landfill gas measurements taken in buffer zones (1,219 acres)	1,402	3,029	1,250	3,024	2,480
Groundwater samples collected showing protectiveness with no impairment	117	62	109	50	55
Groundwater samples collected with impairment and corrective measures	5	29	3	36	35
Air Quality Operating Permits:					
# permits issued within required regulatory timetable/#permit applications	153/172	192/193	175/175	144/177	150/150
Air Quality Operating Grants:					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	20/20	20/20	20/20	20/20
Vehicle Pollution Management:					
# initial vehicle inspections performed (not including retesting)	244,106	258,539	244,000	239,954	250,382
# vehicle inspection retests performed at VPMD	5,865	5,132	5,000	3,310	4,384
# of vehicle time extensions issued	2,877	3,088	3,000	2,591	2,930
# of completed audits / # of required audits of emissions inspection stations	134/134	132/132	132/132	133/133	132/132
# of new emissions inspectors trained and certified (Initial)	154	180	150	135	150
# of existing emissions inspectors trained and re-certified	355	360	360	370	360
Sustainability:					
Amount of grant funding applied for projects and programs to maintain or improve air, water or land quality **	N/A	N/A	N/A	N/A	\$500,000
# of tons of greenhouse gas emissions reduced (Albuquerque Area)**	N/A	N/A	N/A	N/A	30,000

ENVIRONMENTAL HEALTH

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)**	N/A	N/A	N/A	N/A	8
# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level**	N/A	N/A	N/A	N/A	4

**New measure for FY2021

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.

Sustainability:

# of community outreach activities (social media postings)**	N/A	N/A	N/A	N/A	52
# of press engagement activities (interviews, news spots)**	N/A	N/A	N/A	N/A	15

**New measure for FY2021

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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DESIRED COMMUNITY CONDITION - The community recognizes and addresses the effects of climate change on the environment.

Sustainability:

# of community engagement activities (surveys, speaking engagement, event tabling)**	N/A	N/A	N/A	N/A	8
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**New measure for FY2021

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 2021 HIGHLIGHTS

General Fund

The adjusted proposed FY/21 General Fund budget for the Department of Family and Community Services is \$55 million, an increase of 13.2 percent or \$6.4 million over the FY/20 budget. There is a decrease of \$2 million in non-recurring funding for Housing Vouchers, with a continuation of \$1.3 million in non-recurring funding for the various initiatives listed in the Executive Summary and the Appendix sections of this document.

Technical adjustments include a \$112 thousand increase for health benefits and a decrease to the base adjustment of \$33 thousand for the 2020 leap year. Three FTE positions were added intra-year for a net increase of \$160 thousand. Internal service costs associated with

communication, risk and fleet decreased by \$65 thousand. In FY/21, the budget includes an increase of \$64 thousand for a one-time employee medical premium offset and a reduction of \$663 thousand for eligible Coronavirus Relief Fund payroll expenses. Four FTE positions were added, a Social Services Coordinator, a Non-Profit Philanthropy Coordinator, a Program Specialist and a Planner.

Non-recurring funding in the FY/21 budget provides \$1.3 million for expanded access to the West Side Emergency shelter. Another one million dollars is for permanent supportive housing vouchers and five million dollars for a Crisis Triage Medical Facility.

Three positions are added for Maintaining High Quality Early Childhood Facilities. Five are added for Meeting Early Childhood Development Staff Ratios. Three positions are moved from Family and Community Services and \$437 thousand in operating expenses to the ABQ Community Safety Department.

Governmental Funds

The FY/21 adjusted proposed budget for the department's grants, which is appropriated in separate legislation, are \$4.6 million in the Community Development Fund and \$22.8 million in the Operating Grants Fund. This is a combined decrease of \$595 thousand from the FY/20 original budget. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The department's total full-time position count is 298. The full-time position count in General Fund is 214, an increase of twelve positions mentioned in the narrative above. The Community Development Fund count is 9 and the Operating Grants Fund is 75.

Apartments Fund

The FY/20 Apartments Fund budget was brought to zero through legislation (see R-2019-089) because there is no mechanism for Monarch Properties to adhere to the budgeted figures. While the expense and revenue amounts were removed from the budget, the transactions will still be tracked by accounting and recorded in the CAFR.

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES DEPARTMENT						
(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing	2,384	4,590	4,590	4,589	3,665	(925)
FC-Child and Family Development	5,054	6,460	6,460	5,817	6,611	151
FC-Community Recreation	8,454	11,863	11,863	11,223	11,509	(354)
FC-Emergency Shelter	2,362	5,225	5,225	5,225	13,979	8,754
FC-Grants Repayment Program	0	0	0	0	0	0
FC-Health and Human Services	3,475	4,116	4,180	3,985	3,898	(218)
FC-Homeless Support Svcs Prog	2,740	3,358	3,358	3,358	3,097	(261)
FC-Mental Health	3,162	3,696	3,754	3,195	3,300	(396)
FC-Educational Initiatives	4,949	2,989	2,989	2,139	2,949	(40)
FC-Strategic Support	1,282	1,786	1,786	1,778	2,162	376
FC-Substance Abuse	2,782	3,776	4,116	3,467	2,916	(860)
FC-Transitional Housing Prog	149	0	0	0	0	0
FC-Youth Gang Contracts Prog	1,155	952	952	952	1,155	203
TOTAL GENERAL FUND - 110	37,950	48,811	49,273	45,727	55,241	6,430
<u>COMMUNITY DEVELOPMENT FUND -</u>						
Project Program (205) - FCS	11,488	4,574	4,574	3,831	4,554	(20)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - FCS	20,959	23,350	23,350	23,350	22,775	(575)
<u>APARTMENTS FUND - 671</u>						
FC-Apartments	0	3,123	0	0	0	(3,123)
FC-Apts Trsf to Debt Svc	3,684	815	0	0	0	(815)
FC-Apts Trsf to Housing F240	0	0	0	0	0	0
TOTAL APARTMENTS FUND - 671	3,684	3,938	0	0	0	(3,938)
<u>APARTMENTS DEBT SERVICE FUND</u>						
FC-Apartments Debt Service	0	815	0	0	0	(815)
TOTAL APPROPRIATIONS	74,081	81,488	77,197	72,908	82,570	1,082
Intradepartmental Adjustments	3,684	815	0	0	0	(815)
NET APPROPRIATIONS	70,396	80,673	77,197	72,908	82,570	1,897
TOTAL FULL-TIME POSITIONS	288	289	289	293	298	9

FAMILY AND COMMUNITY SERVICES

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	10,503	4,574	4,574	4,574	4,554	(20)
TOTAL REVENUES	10,503	4,574	4,574	4,574	4,554	(20)
BEGINNING FUND BALANCE	1,403	418	418	418	1,162	743
TOTAL RESOURCES	11,906	4,992	4,992	4,992	5,716	723
APPROPRIATIONS:						
Total Project Expenditures	11,419	4,477	4,477	3,734	4,457	(20)
Total Transfers to Other Funds	69	97	97	97	97	0
TOTAL APPROPRIATIONS	11,488	4,574	4,574	3,831	4,554	(20)
FUND BALANCE PER CAFR	418	418	418	1,162	1,162	743
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	418	418	418	1,162	1,162	743

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	494	0	0	0	0	0
Total Enterprise Revenues	3,811	3,884	0	0	0	(3,884)
TOTAL REVENUES	4,305	3,884	0	0	0	(3,884)
BEGINNING WORKING CAPITAL BALANCE	1,599	1,836	1,836	1,836	1,836	0
TOTAL RESOURCES	5,904	5,720	1,836	1,836	1,836	(3,884)
APPROPRIATIONS:						
Housing Operations	0	3,123	0	0	0	(3,123)
Total Transfers to Other Funds	3,684	815	0	0	0	(815)
TOTAL APPROPRIATIONS	3,684	3,938	0	0	0	(3,938)
ADJUSTMENTS TO WORKING CAPITAL	(383)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,836	1,782	1,836	1,836	1,836	54

FAMILY AND COMMUNITY SERVICES

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Interfund Revenues	814	815	0	0	0	(815)
TOTAL REVENUES	814	815	0	0	0	(815)
BEGINNING FUND BALANCE	1,444	2,258	2,258	2,258	2,258	0
TOTAL RESOURCES	2,258	3,073	2,258	2,258	2,258	(815)
APPROPRIATIONS:						
Apartment Debt Service	0	815	0	0	0	(815)
TOTAL APPROPRIATIONS	0	815	0	0	0	(815)
FUND BALANCE PER CAFR	2,258	2,258	2,258	2,258	2,258	0
ADJUSTMENTS TO FUND BALANCE	(82)	0	0	(2,258)	(2,258)	(2,258)
AVAILABLE FUND BALANCE	2,175	2,258	2,258	0	0	(2,258)

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Participation in programs:					
# of children enrolled in the City's Child Development Centers	606	771	800	796	796
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	102	33	128	128	128
# of meals served to children in child development programs	N/A	241,200	216,000	265,000	265,000
Annual parent survey results:					
# of families that have experienced educational, financial, and/or career growth within the year	425	622	500	500	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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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	8,839	7,812	9,000	8,000	9,000
Total # of Public and Charter Middle School Students Enrolled	5,237	3,437	5,500	5,000	5,500
# of Teens who participate in Summer Teen Nights at Community Centers	442	442	750	2,418	1,750
Drop Out Prevention Program:					
# of Students Participating in Drop Out Prevention Program - Delete FY/20	671	55	0	N/A	N/A
High School Job Mentor Program:					
Total # of Students in Program	750	1,525	1,500	1,000	1,650
# of Job Mentor Participants in Paid Summer Internships	142	160	155	150	170
# of High School Seniors Enrolled in Program - Delete FY/20	349	678	0	N/A	N/A
Running Start for Careers Program:					
# of High School students served through Running Start for Careers - Delete FY/20	314	0	0	N/A	N/A
# of career disciplines wherein students placed through Running Start - Delete FY/20	10	N/A	N/A	N/A	N/A
# of schools participating in Running Start - Delete FY/20	20	N/A	N/A	N/A	N/A
Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Summer Lunch Program:					
# of meal sites	155	151	155	78	155
Total # of Meals Served	382,066	335,827	350,000	253,000	350,000
Community Center Rental Information:					
Revenue Generated (Rentals, RFI's, etc.) - Delete FY/20	\$58,235	\$55,000	N/A	N/A	N/A
# of Rentals - Delete FY/20	239	200	N/A	N/A	N/A

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est Actual FY/20	Proposed FY/21
<u>Community Centers:</u>					
Adult Attendance (Registered and Guest) – FY/20 <i>RESTATED</i>	N/A	324,500	312,000	159,508	325,000
Youth Attendance - Summer	N/A	72,286	83,129	9,975	85,000
Youth Attendance - School Year	N/A	127,151	142,600	113,600	150,000
Other Youth Attendance – FY/20 <i>RESTATED</i>	N/A	2,999	5,000	9,084	6,000
<u>Playground Program:</u>					
Youth Attendance - Summer	N/A	19,000	21,850	1,076	15,000
Youth Attendance - School Year	N/A	250,000	258,750	195,500	250,000
Revenue Generated for the Fiscal Year - <i>Delete FY/20</i>	\$805,476	\$800,000	N/A	N/A	N/A
<u>Therapeutic Recreation Program:</u>					
Adult Attendance	N/A	11,989	27,575	4,702	23,000
Youth Attendance - Summer	N/A	4,500	8,280	3,000	6,000
Youth Attendance - School Year	N/A	23,196	32,200	25,000	20,000
<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 (HSSCs)</u>					
# food boxes provided	15,741	14,352	17,000	18,000	17,000
# of people who access Toys for Tots, holiday meals, and utility assistance through HSSCs. NEW FY21	N/A	N/A	N/A	3,784	6,725
<u>Facilities Maintenance:</u>					
# of Work Orders Completed at 73 Facilities (41 owned by FCS) - <i>Delete FY/21</i>	540	2,238	1,700	0	N/A
<hr/>					
Measure - HUD Program Year/GF Fiscal Year Housing Contracts	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - Affordable housing options are available throughout the city.</i>					
# of affordable housing units (New Construction and Rehabilitation)	113	99	80	57	68
# of homeless people provided emergency housing	N/A	1,069	550	4,662	6,660
# of formerly homeless people with stable housing (and case management if needed)	556	750	500	1,055	601
% who are still in housing program or who have exited to permanent housing by the end of the contract year	93%	95%	90%	93%	90%
<u>Health & Social Services Centers - Eviction Prevention Program</u>					
# of evictions prevented	138	306	500	974	750
% of families still housed 3 months after eviction prevention assistance	75%	78%	75%	84%	80%
<hr/>					
Measure- HUD Funded Calendar Year Contracts <i>Delete FY/21</i>	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - Families are stable and economically secure.</i>					
<u>Rehabilitation:</u>					
# of households receiving emergency repairs <i>Delete FY/21</i>	0	6	500	0	N/A

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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	46,960	53,250	53,733	50,258	53,733
# of hours of services for Homemaker/Personal In-Home Care	10,265	7,600	12,483	8,118	12,483
# of hours of in-home respite care for caregivers	8,175	7,225	8,845	5,549	8,845

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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	97	148	0	N/A	N/A
# of people with behavioral health challenges who receive intensive case management and treatment services - FY/21 RESTATED	N/A	343	340	340	386
# of people who receive services to gain access to substance use treatment - FY/21 NEW	N/A	N/A	N/A	667	985
# of people who receive services to gain access to mental health treatment - FY/21 NEW	N/A	N/A	N/A	1,507	1,060
# of people who receive sexual assault services - FY/21 NEW	N/A	N/A	N/A	214	175
# of domestic violence survivors who receive support services - FY/21 NEW	N/A	N/A	N/A	492	592

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.					
Total grant funds awarded - Delete FY/20	\$23,685,955	\$22,552,750	\$0	N/A	N/A

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/21 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	6,990,112	AAA	IG
	Albuquerque Fire & Rescue	Senior transportation services	75,000	AAA	IG
	Oasis New Mexico	Evidence- Based Health Promotion	43,839	AAA	SS
	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
	Consumer Direct Care	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Alzheimer's Association	Savvy Caregiver training	80,000	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	129,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	85,000	AAA	SS
	Senior Citizens Law Offices	Legal services for seniors	592,500	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	Caregiver training	119,576	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	120,000	AAA	SS
Total Area Agency on Aging Grant			9,935,027		
Affordable Housing and Community Development Contracts					
	Homewise Homestart	Affordable Homeownership Assistance	1,000,000	CDBG	AH
	City of Albuquerque Fire & Rescue	Fire Engine District #19	800,000	CDBG	PF
	City of Albuquerque Fire & Rescue	Fire Engine District #11	250,000	CDBG	PF
	City of Albuquerque Parks & Recreation	Barelas Park Renovation	1,350,000	CDBG	PF
	City of Albuquerque Family & Community Services Community Recreation and Initiatives	Dennis Chavez Phase II Construction	684,786	CDBG	PF
	City of Albuquerque Family & Community Services	Eviction Prevention	121,040	CDBG	PS
	TBD	Contractual Services -HUD	10,000	CDBG	AH
	City of Albuquerque -Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	75,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	270,299	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	175,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
	Barrett Foundation	Housing assistance for homeless women	25,000	GF	SS
	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	107,446	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental/Homeownership	1,900,000	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	288,691	HOME	AH
	Enlace Comunitario	Tenant Based Rental Assistance	414,550	HOME	AH
	Enlace Comunitario	Tenant Based Rental Assistance	125,000	HOME	AH
	HopeWorks	Tenant Based Rental Assistance	374,656	HOME	AH
	HopeWorks	Tenant Based Rental Assistance	116,000	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	48,111	HOME	AH
	Sawmill Community Land Trust	CHDO Operating	48,111	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental /Homeownership	5,718,127	WF HNSG	AH
	TBD	Foreclosure Prevention	50,000	HNEDF	AH
	TBD	Property Tax Education	15,000	HNEDF	AH
	Albuquerque Healthcare for the Homeless	Housing assistance for homeless persons	740,018	COC	SS
	Barrett Foundation	Housing assistance for homeless persons	160,782	COC	SS
	Catholic Charities	Housing assistance for homeless persons	309,374	COC	SS
	CLN Kids	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
	HopeWorks	Housing assistance for homeless persons	664,686	COC	SS
	HopeWorks	Housing assistance for homeless persons	134,436	COC	SS
	TLS	Housing assistance for homeless persons	446,163	COC	SS
Total Affordable Housing Contracts			22,531,752		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Cuidando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
	Cuidando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
Total Child and Family Development			535,838		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 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	7,553	GF	PT
	Sally Lopez	Ceramics Instructor	7,780	GF	PT
	Stephanie Martinez	Ceramics Instructor	7,723	GF	PT
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			2,013,664		
Educational Initiatives					
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	Albuquerque Public Schools	Out of School Time	529,137	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	15,375	GF	SS
	National Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
	Running Start	Job training	-	GF	SS
	YDI	Job Shadow - Job mentoring services to youth	191,700	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	50,000	GF QTR	SS
	Albuquerque Public School	Out of School Time	575,000	GF QTR	SS
	Albuquerque Public School	Out of School Time / soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,888,837		
Emergency Shelter Contracts					
	Albuquerque Healthcare for the Homeless	Motel vouchers for homeless persons	6,180	GF	SS
	HopeWorks	Motel Vouchers for Homeless	50,000	GF	PS
	Barrett Foundation	Shelter for women/children	30,256	GF	SS
	TBD -WHEC	Emergency shelter for people experiencing homelessness	2,400,753	GF	SS
	TBD- WHEC	Various vendors to operate WHEC	1,257,998	GF	SS
	S.A.F.E. House	Domestic violence shelter	234,000	GF	SS
	HopeWorks	Displaced tenant services	40,000	GF	SS
	TBD	Emergency Shelter Contracts	75,200	GF	SS
	Heading Home	Emergency shelter for men experiencing Homelessness	39,000	GF QTR	SS
	TBD - WHEC	Various vendors to operate WHEC	417,558	GF QTR	SS
	S.A.F.E. House	Domestic violence shelter	201,000	GF QTR	SS
	HopeWorks	Day shelter services for people experiencing homelessness	142,000	GF QTR	SS
	Good Shepherd	Emergency Shelter Services	63,000	GF QTR	SS
	Albuquerque Healthcare for the Homeless	Motel Vouchers for Homeless	95,391	CDBG	PS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
	Barrett Foundation	Motel Vouchers for Homeless	17,011	CDBG	PS
	First Nations Community Health Source	Motel Vouchers for Homeless	56,684	CDBG	PS
	Barrett Foundation	Shelter for women/children	44,690	HESG	SS
	Heading Home - AOC	Emergency shelter for men experiencing Homelessness	229,990	HESG	SS
	TBD - WHEC	Emergency shelter for people experiencing Homelessness	285,383	HESG	SS
Total Emergency Shelter Contracts			5,833,540		
Health & Human Services					
	First Nations Community Health Source	Social & Sub Use 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
	First Nations Community Health Source	Food distribution services	45,000	GF	SS
	Roadrunner Food Bank	Food distribution services	180,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	YDI	High School Equivalency preparation and workforce readiness training	76,500	GF	SS
	NM CAN	Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	144,500	GF	SS
	First Nations Community Health Source	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	Recreational and Educational Programs and Services.	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 Community Health Source	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 foster care and/or juvenile justice	200,000	GF QTR	SS
	NM CAN	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day	Services for children/youth who have been abused, neglected or abandoned	50,000	GF QTR	SS
	PB & J Family Services	Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	215,632	GF QTR	SS
	Centro Savila	Early Intervention/Prevention	107,368	GF QTR	SS
	City of Albuquerque Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
Total Health & Human Services			2,389,080		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
Homeless Support Services					
	NM Coalition to End Homelessness	COC Planning	108,654	COC	SS
	NM Coalition to End Homelessness	COC Coordination	15,000	COC	SS
	Albuquerque Healthcare for the Homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the Homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	125,000	GF	SS
	Albuquerque Health Care for the Homeless	Art therapy for people experiencing homelessness	38,760	GF	SS
	HopeWorks	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed persons with BH Diagnosis	235,250	GF	SS
	APS-Albuquerque Public Schools	APS Title I Services for Children Experiencing Homelessness	80,000	GF	SS
	Barrett Foundation	Supportive Services	25,000	GF	SS
	HopeWorks	Supportive Services	360,000	GF	SS
	CLN Kids	Supportive Housing and Case Management	80,500	GF	SS
	Heading Home	Supportive Services for HOME TBRA	230,000	GF	SS
	Heading Home	Supportive Services for ABQ Heading Home	195,000	GF	SS
	Heading Home	ABQ Heading Home Coordination	110,000	GF	SS
	Bernalillo County	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	SS
	NM Coalition to End Homelessness	COC Coordination	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS Coordination	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	HopeWorks	Wells Park and Barelas cleanup	60,000	GF	SS
	Steelbridge	There's a better way van	156,473	GF	SS
	Supportive Housing Coalition	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	298,000	GF	SS
	Tender Love Community Center	Job development women experiencing Homelessness and precariously housed situations	45,560	GF	SS
	New Mexico Veterans Integration Center	Community Support Shuttle	120,000	GF	SS
	Crossroads for Women	Transitional housing and supportive social services	154,500	GF	SS
	HopeWorks	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed persons with BH Diagnosis	244,750	GF QTR	SS
	NM Coalition to End Homelessness	Coordinated Entry System	155,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS Coordination	35,755	HESG	SS
Total Homeless Support Services			3,364,212		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
Mental Health Contracts					
2nd Judicial Court		Assisted Outpatient Treatment Court Proceedings and Program Oversight	223,729	SAMHSA	IG
HopeWorks		Clinical Services for Assisted Outpatient Treatment Program	351,689	SAMHSA	SS
UNM Institute for Social Research		Program Evaluation for Assisted Outpatient Treatment Program	154,704	SAMHSA	IG
Legal Representation - Andrea Gunderson, Reynaldo Montano, and TBD		Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	120,000	SAMHSA	PT
Pro Tem Judge		Court Proceedings for Assisted Outpatient Treatment Program	34,580	SAMHSA	PT
TBD		Technical Assistance and Training for Assisted Outpatient Treatment Program	25,000	SAMHSA	PT
Legal Representation - Andrea Gunderson, Reynaldo Montano, and TBD		Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	60,000	GF	PT
Angela Nichols		Re-Integration Services	20,000	GF	PT
TBD		Assertive Community Treatment database	75,000	GF	PT
Casa Fortaleza		Mental health services for survivors of sexual assault	21,550	GF	SS
Heading Home		Outreach services for homeless mentally ill	360,000	GF	SS
HopeWorks		Mobile Crisis Teams - clinical services	280,000	GF	SS
NM Solutions		Assertive Community Treatment	83,400	GF	SS
HopeWorks		Outreach services for people experiencing homelessness & mental illness	70,000	GF	SS
Bernalillo County Community Health Council		Public Health Initiative	307,850	GF	SS
HopeWorks		Assertive Community Treatment	51,600	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		Assertive Community Treatment	559,900	GF QTR	SS
HopeWorks		Assertive Community Treatment	591,700	GF QTR	SS
UNM- Health Sciences Center		Assertive Community Treatment	643,300	GF QTR	SS
Total Mental Health Contracts			4,329,452		

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

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
Substance Abuse Contracts					
Cathy Imburgia		Program Coordinator for DOJ Opioid Grant	50,000	DOJ Grant	PT
UNM Health Sciences Center		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
TBD		Interpretation services	15,000	GF	PT
TBD		Treatment provider network database	70,000	GF	PT
Sheryl Philips		Treatment provider: Clinical review of behavioral health services	24,990	GF	PT

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/21 Proposed	Funding Source	Contract Type
	Treatment Provider Network	Voucher based substance use treatment services including meth	63,127	GF	PT
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	102,000	GF	SS
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	100,000	GF	SS
	YDI	School based substance use treatment services	190,030	GF	SS
	UNM-HSC- Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	First Nations Community Health Source	Youth Substance Abuse initiative	1,960	GF	SS
	First Nations Community Health Source	Youth Substance Abuse initiative	98,800	GF QTR	SS
	Treatment Provider Network	Voucher based substance use treatment services including meth	1,019,350	GF QTR	PT
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
	UNM Health Sciences Center- Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,586,302		
Youth Gang Contracts					
	Enlace Comunitario	Preventative Outreach Services for Youth	91,920	GF	SS
	YDI	Stay-in-school mentoring program	127,080	GF	SS
	TBD	Gang intervention/prevention services through provision of behavioral health services	5,420	GF	SS
	TBD	Gang intervention/prevention services through provision of behavioral health services	927,580	GF QTR	SS
Total Youth Gang Contracts			1,152,000		
GRAND TOTAL			56,412,258		

FAMILY AND COMMUNITY SERVICES

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	9,935,027
CDBG	Community Development Block Grant Fund 205	4,769,810
COC	Continuum of Care	3,204,710
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	86,045
HNEDF	Housing & Neighborhood Economic development Fund - FUND 277	65,000
GF	General Fund 110	12,353,704
GF QTR	General Fund 110 Public Safety Quarter Cent	9,028,013
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	703,264
HOME	Home Investment Partnership	6,973,647
PreK	Pre-kindergarten	-
SFP	Summer Food Program	1,232,608
SAMHSA	SAMHSA _ Assisted Outpatient Treatment	909,702
WF HSNB	Workforce Housing Fund 305	5,718,127
		<u>56,412,258</u>
Totals by Contract Type		
AH	Affordable Housing	13,766,774
IG	Intergovernmental	7,633,545
PF	Public Facilities	3,084,786
PT	Professional Technical	4,835,711
PS	Public Service	725,024
SS	Social Service	26,366,417
		<u>56,412,258</u>

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 2021 HIGHLIGHTS

General Fund

The adjusted proposed FY/21 General Fund appropriation of \$10.5 million increases \$507 thousand from the FY/20 original budget level. In FY21, the budget includes an increase of \$24 thousand for a one-time employee medical premium offset and a reduction of four thousand dollars for eligible Coronavirus Relief Fund payroll expenses. A civic engagement coordinator position was added intra-year at the cost of \$80 thousand. Also, two process transformation specialists costing \$168 thousand are transferred from the Department of Technology and Innovation to the director's office within DFAS. The assistant chief of staff is transferred from the CAO's office at a cost of \$118 thousand. A position within Accounting changes from full-time to part-time and assists in funding a full-time position costing \$47 thousand in Purchasing's office services division. Contractual funding in Purchasing is also decreased by \$32 thousand to fund the position. Other technical adjustments total \$11 thousand for the increase to medical benefits and other personnel adjustments. One-time funding of \$20 thousand for the pay equity form configuration is deleted. Funding for property tax administration is increased by \$45 thousand and internal service allocations are increased by a combined total of six thousand dollars for telephone, network and risk. Operational costs of \$20 thousand were reduced to offset mid-year wage adjustments. There is increased funding of \$80 thousand for overtime and operational costs in the false alarm unit in Treasury.

Lodgers' Tax Fund

There is a \$3.3 million appropriation decrease proposed in the Lodgers' Tax Fund. The FY/21 budget of \$9.9 million represents a 25% decrease from the FY/20 original budget and is a result of decreased revenues during the Coronavirus pandemic that continues into FY/21. 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 increased by \$25 thousand to account for the total of the ABQ ToDo program of \$85 thousand in Cultural Services. The remainder of the \$513 thousand transfer is \$395 thousand in support of the SMG contract for marketing of the convention center and \$33 thousand in support of the audit and contractual costs budgeted in the treasury division. From the 50% promotions allocation, a contingency appropriation of \$183 thousand is held in reserve for Visit ABQ's FY/21 year-end contractual. In order to meet FY/21 Lodgers' Tax debt

obligations in the Sales Tax Debt Service Fund, a General Fund subsidy is required of three million dollars.

Hospitality Fee Fund

There is a \$491 thousand decrease in the Hospitality Fee Fund for an adjusted proposed budget of two million dollars. As in the Lodgers' Tax Fund, 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/21. The promotion appropriation is proposed to decrease by \$302 thousand. The transfer to the Sales Tax Debt Service Fund increases by nine thousand dollars while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is eliminated for FY/21. From the 50% promotions allocation, a contingency appropriation of \$36 thousand is held in reserve for Visit ABQ's FY/21 year-end contractual incentive. As in Lodgers', in order to meet FY/21 Hospitality Fee debt obligations in the Sales Tax Debt Service Fund, a General Fund subsidy is required of \$469 thousand.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/21 adjusted proposed budget increases by \$1.9 million from the original FY/20 level. The budget includes an increase of \$11 thousand for a one-time employee medical premium offset. Technical adjustments for personnel changes by a total of \$14 thousand and includes funding for the increase to medical benefits. Operational obligations for increased insurance premiums adjust the budget by \$547 thousand. Internal service costs combine for an increase of four thousand dollars and the transfer to General Fund for IDOH decreases by \$205 thousand. The appropriation for Workers' Compensation claims increases by \$1.5 million and is offset by funding the CoRA allocation. One-time funding of \$35 thousand is to be used to replace a truck in the Loss Prevention Program.

Supplies Inventory Management Fund

The adjusted proposed budget of \$955 thousand for the Supplies Inventory Management Fund decreases by \$104 thousand from the FY/20 original budget level. The budget includes an increase of two thousand dollars for a one-time employee medical premium offset. Other personnel funding is adjusted by five thousand dollars and includes funding for an increase to medical benefits. Contractual and repairs and maintenance obligations decrease operational line items by \$46 thousand. Indirect overhead decreases by \$113 thousand and internal service costs account for a net increase of \$48 thousand.

Fleet Management Fund

The FY/21 adjusted proposed budget of \$11.4 million for the Fleet Management Fund is \$197 thousand below the FY/20 original budget. The budget includes an increase of nine thousand dollars for a one-time employee medical

FINANCE AND ADMINISTRATIVE SERVICES

premium offset. Other technical adjustments in personnel combine for an increase of \$45 thousand and includes funding for the increase in medical benefits. The anticipated FY/21 outside maintenance line is increased by \$553 thousand while the fuel line item is decreased by \$725 thousand. Other operational line items increase budget by \$62 thousand dollars. Internal service fund allocations combine for a net decrease of \$59 thousand

for telephone, fleet, network and risk. Indirect overhead decreases by \$80 thousand.

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. There is one-time funding of \$700 thousand for the replacement of vehicles.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,742	4,094	4,256	3,896	4,131	37
FA-Financial Support Services	1,016	1,151	1,155	1,155	1,196	45
FA-Office of Mgmt and Budget	1,052	1,174	1,179	988	1,111	(63)
FA-Purchasing Program	1,318	1,636	1,648	1,562	1,645	9
FA-Strategic Support - DFAS	584	661	775	840	1,240	579
FA-Treasury Svcs Program	1,007	1,300	1,300	1,365	1,200	(100)
TOTAL GENERAL FUND - 110	8,719	10,016	10,313	9,806	10,523	507
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,980	5,945	5,950	5,543	3,791	(2,154)
FA-Trsf to Gen Fund	1,077	488	488	488	513	25
FA-Trsf Sales Tax DS Fd-F220	7,084	6,765	6,765	6,765	5,602	(1,163)
TOTAL LODGER'S TAX FUND - 220	14,141	13,198	13,203	12,796	9,906	(3,292)
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,088	1,066	1,066	1,115	764	(302)
FA-Trsf to CIP Fund	227	198	198	198	0	(198)
FA-Trsfr to Gen Fund fr F221	335	0	0	0	0	0
FA-Trsf Sales Tax DS Fd-F221	1,196	1,199	1,199	1,199	1,208	9
TOTAL HOSPITALITY FUND - 221	2,846	2,463	2,463	2,512	1,972	(491)
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	897	1,163	1,185	982	1,174	11
FA-Risk - Safety Office	1,557	1,910	1,934	1,852	1,963	53
FA-Risk - Tort and Other	1,744	2,028	2,029	1,932	2,412	384
FA-Risk - Workers Comp	1,499	2,357	2,381	2,315	2,520	163
FA-WC/Tort and Other Claims	29,831	27,829	27,829	24,740	29,279	1,450
FA-Risk Trsf to Gen Fund	821	983	983	983	778	(205)
TOTAL RISK MANAGEMENT FUND -705	36,349	36,270	36,341	32,804	38,126	1,856
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	671	730	730	638	739	9
FA-Inv Trsf to Gen Fund	260	329	329	329	216	(113)
TOTAL SUPPLIES INV. MGMT FUND - 715	930	1,059	1,059	967	955	(104)
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	11,725	10,983	10,983	11,390	10,866	(117)
FA-Trsf: 725 to 110 Program	454	620	620	620	540	(80)
TOTAL FLEET MANAGEMENT FUND - 725	12,179	11,603	11,603	12,010	11,406	(197)
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	205	6,500	6,500	6,500	1,200	(5,300)
TOTAL APPROPRIATIONS	75,370	81,109	81,482	77,395	74,088	(7,021)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	75,370	81,109	81,482	77,395	74,088	(7,021)
TOTAL FULL-TIME POSITIONS	153	157	157	158	161	4

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	17	1	1	81	1	0
Total Lodgers' Tax	14,394	13,681	13,681	10,791	7,122	(6,559)
Total Interfund Revenues	0	0	0	0	3,031	3,031
TOTAL REVENUES	14,411	13,682	13,682	10,872	10,154	(3,528)
BEGINNING FUND BALANCE	1,996	2,265	2,265	2,265	340	(1,925)
TOTAL RESOURCES	16,406	15,947	15,947	13,136	10,494	(5,453)
APPROPRIATIONS:						
Operating Appropriations	5,980	5,945	5,950	5,543	3,791	(2,154)
Total Transfers to Other Funds	8,161	7,253	7,253	7,253	6,115	(1,138)
TOTAL APPROPRIATIONS	14,141	13,198	13,203	12,796	9,906	(3,292)
FUND BALANCE PER CAFR	2,265	2,749	2,744	340	588	(2,161)
ADJUSTMENTS TO FUND BALANCE	(5)	(398)	(398)	0	(183)	215
AVAILABLE FUND BALANCE	2,260	2,351	2,346	340	405	(1,946)

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	9	1	1	11	1	0
Total Hospitality Fee Revenue	2,879	2,736	2,736	2,158	1,425	(1,311)
Total Interfund Revenues	0	0	0	0	469	469
TOTAL REVENUES	2,888	2,737	2,737	2,169	1,895	(842)
BEGINNING FUND BALANCE	487	529	529	529	186	(343)
TOTAL RESOURCES	3,375	3,266	3,266	2,698	2,081	(1,185)
APPROPRIATIONS:						
Operating Appropriation	1,088	1,066	1,066	1,115	764	(302)
Total Transfers to Other Funds	1,758	1,397	1,397	1,397	1,208	(189)
TOTAL APPROPRIATIONS	2,846	2,463	2,463	2,512	1,972	(491)
FUND BALANCE PER CAFR	529	803	803	186	109	(694)
ADJUSTMENTS TO FUND BALANCE	(3)	(331)	(331)	0	(36)	295
AVAILABLE FUND BALANCE	526	472	472	186	73	(399)

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2,300	328	328	1,512	507	178
Total Internal Service Revenues	35,801	39,003	43,003	43,042	41,533	2,530
TOTAL REVENUES	38,102	39,332	43,332	44,554	42,040	2,708
BEGINNING WORKING CAPITAL BALANCE	(14,656)	(28,843)	(28,843)	(28,843)	(20,941)	7,902
TOTAL RESOURCES	23,446	10,489	14,489	15,711	21,099	10,610
APPROPRIATIONS:						
Internal Service Operations	36,162	36,783	36,857	33,269	39,322	2,539
Total Transfers to General Fund	821	983	983	983	778	(205)
TOTAL APPROPRIATIONS	36,983	37,766	37,840	34,252	40,100	2,334
ADJUSTMENTS TO WORKING CAPITAL	(15,306)	500	500	(2,400)	500	0
ENDING WORKING CAPITAL BALANCE	(28,843)	(26,777)	(22,851)	(20,941)	(18,501)	8,276

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	31	9	9	30	9	0
Total Internal Service Revenues	506	625	625	664	625	0
TOTAL REVENUES	537	634	634	694	634	0
BEGINNING WORKING CAPITAL BALANCE	872	682	682	682	633	(50)
TOTAL RESOURCES	1,409	1,316	1,316	1,377	1,267	(50)
APPROPRIATIONS:						
Internal Service Operations	671	730	730	638	739	9
Total Transfers to General Fund	260	329	329	329	216	(113)
TOTAL APPROPRIATIONS	930	1,059	1,059	967	955	(104)
ADJUSTMENTS TO WORKING CAPITAL	204	0	0	223	223	223
AVAILABLE FUND BALANCE	682	257	257	633	535	277

FINANCE AND ADMINISTRATIVE SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	213	65	65	275	222	157
Total Internal Service Revenues	11,965	11,953	11,953	11,508	11,394	(559)
TOTAL REVENUES	12,178	12,018	12,018	11,784	11,615	(403)
BEGINNING WORKING CAPITAL BALANCE	81	143	143	143	(97)	(240)
TOTAL RESOURCES	12,259	12,161	12,161	11,927	11,518	(643)
APPROPRIATIONS:						
Fleet Management Operations	11,725	10,983	10,983	11,390	10,866	(117)
Transfers to Other Funds	454	620	620	620	540	(80)
TOTAL APPROPRIATIONS	12,179	11,603	11,603	12,010	11,406	(197)
ADJUSTMENTS TO WORKING CAPITAL	64	0	0	(14)	(14)	(14)
ENDING WORKING CAPITAL BALANCE	143	558	558	(97)	99	(460)

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	48	0	0	0	0	0
Total Interfund Revenues	500	6,500	6,500	6,500	1,200	(5,300)
TOTAL REVENUES	548	6,500	6,500	6,500	1,200	(5,300)
BEGINNING FUND BALANCE	767	1,110	1,110	1,110	1,110	0
TOTAL RESOURCES	1,315	7,610	7,610	7,610	2,310	(5,300)
APPROPRIATIONS:						
Computer Projects	205	500	500	500	500	(5,300)
Vehicle Projects	0	6,000	6,000	6,000	700	0
TOTAL APPROPRIATIONS	205	6,500	6,500	6,500	1,200	(5,300)
FUND BALANCE PER CAFR	1,110	1,110	1,110	1,110	1,110	0
ADJUSTMENTS TO FUND BALANCE	(836)	(821)	(821)	(821)	(821)	0
AVAILABLE FUND BALANCE	274	289	289	289	289	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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
#new, #repeat, #cleared financial audit findings*	2, 5, 10	4, 2, 5	2, 4, 4	2,4,4	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	9, 25, 22	5, -3, 19	20, 10, 10	25,28,6	20, 10, 10
% Accounts Payable over 30 DAYS, 60 DAYS, 90 DAYS	29, 6, 1	5, 6, 4	25, 10, 2	48,16,7	25, 10, 2
Operating reserve fund balance (% of expenditures)	7.00%	8.29%	8.40%	9.04%	8.40%
General Obligation Bond Rating (S&P,Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Total return from liquidity investment portfolio in excess (basis points) of benchmark (***)	5	(38)	2	(23)	2
Total return from core investment portfolio in excess (basis points) of benchmark (****)	5	(38)	5	(3)	5
Total \$ change (from prior year) interest earned on investments	\$9.1 MM	\$12.7 MM	\$11 MM	13.4 MM	\$12 MM
Total % change (from prior year) interest earned on investments	1.77%	39.56%	29.40%	5.51%	5%
% collected for Alarm Permits and Alarm Fines	N/A	N/A	N/A	86.90%	87%
% city purchases from local vendors FY/20 FWD	N/A	N/A	67%	57%	67%
\$ city purchases from local vendors FY/20 FWD	N/A	N/A	\$221MM	\$220.5K	\$221MM
% purchases for goods and services that are competed, Benchmark developed in FY20	N/A	N/A	N/A	28%	30%
# Inventory turnovers per year FY/20 FWD	N/A	2	4	2	4
* Metric changed from total findings to #new/ #repeat/ #cleared findings in FY20					
** Metric changed from Date to YES/NO indicator					
***Liquidity benchmark is the average 90-day Treasury bill yield.					
****Core investment portfolio benchmark is the periodic strategic asset allocation total return.					

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive					
# change (from prior year) new workers compensation claims	663	666	660	610	600
% change (from prior year) new workers compensation claims	0.61%	0.45%	1.54%	-8.41%	-1.64%
#days lost to injury *	3,652	3,059	500	1,255	3,356
# employees using Employee Assistance Program services	356	372	350	348	350
% employees using Employee Assistance Program services	5.00%	5.00%	5.00%	5.00%	5.00%
# of vehicle accidents	453	438	450	281	450
Cost (\$) of vehicle accidents (net of subrogation)	\$1,088,873	\$1,124,911	\$1,125,000	\$1,117,822	\$1,125,000
Total Cost of Risk as a percentage of the City Budget	3.98%	3.45%	3.50%	3.31%	3.50%
# days city vehicles are out of service due to repair, Benchmark developed in FY/20	N/A	N/A	N/A	N/A	3

* - Due to Leave coding during the "stay at home" orders for COVID-19, reported lost days are low and may rise if any COVID-19 coding is changed to Injury Time or lost days. Claims count is down because a majority of City employees were at home for eight weeks.

Albuquerque Fire Rescue 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 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget for Albuquerque Fire Rescue (AFR) is \$61.0 million, a decrease of 34.3% or \$32 million below the FY/20 original budget. The primary changes are an increase of \$271 thousand for a one-time employee medical premium offset and a reduction of \$31.7 million for eligible Coronavirus Relief Fund payroll expenses.

Other personnel changes in the FY/21 budget include the mid-year addition of a full-time emergency management liaison position at a total cost of \$179 thousand. In FY/21, the OEM director position along with associated operating costs move from grant fund to general fund and increase the budget by \$150 thousand. Intra-year there was a deletion of 12 positions worth \$1.1 million, associated with the reduction in the cost recovery revenue.

Technical adjustments in FY/21 include funding of \$523 thousand for increased health benefits and a reduction of \$236 thousand for the 2020 leap year. Recurring overtime of \$479 thousand inadvertently not carried forward from FY/19 is also included.

Additional technical adjustments include a net increase in risk assessments of \$91 thousand. Internal service allocations decrease the telephone appropriation by six thousand dollars, increase fleet maintenance and fuel by \$16 thousand and increase network, radio and VoIP by a net of \$217 thousand.

One-time funding of \$370 thousand earmarked for capital and equipment purchases in the FY/20 budget was eliminated.

The FY/21 adjusted proposed budget adds two positions to the safety division at a total cost of \$327 thousand to include a director of behavioral sciences and a lieutenant position. In Dispatch, a GIS specialist position is added at a cost of \$79 thousand. Emergency Services adds a quality assurance Para Captain and in AFR Headquarters, a fiscal officer position at a total cost of \$211 thousand, both of which will be funded with offsetting revenue from the Albuquerque Ambulance services contract. Associated one-time equipment cost of \$65 thousand are included.

In order to positively impact and meet the appropriate rank staffing level, 12 firefighter positions will be re-classed to six driver and 6 lieutenant positions at an increased cost of \$140 thousand. In addition, AFR is proposing to convert one lieutenant position to a facilities operations coordinator to oversee the CIP division, resulting in a savings of \$18 thousand. In the logistics division, half a year funding for a civilian position is included to oversee and track all PPE in-house.

Funding of \$59 thousand to add a pharmacy worker and \$79 thousand to increase contractual services is being proposed by AFR to support the EMT training division. This will be offset by increased ambulance transport revenue. Additional operational funding of \$16 thousand is included for the Office of Emergency Management and in Emergency Response, an additional \$37 thousand earmarked for cell phones on front line apparatus.

Abatement funding of \$300 thousand for after hour emergency board ups moves from AFR to Planning in FY/21. The adjusted proposed budget eliminates one-time general fund operating of one million dollars.

Fire Fund - 210

In FY/21, the State Fire Fund is proposed at \$2.6 million. The fund is primarily used for general operations including training and equipment needs of the Fire department.

Fire Debt Service Fund - 410

During FY/20, the Fire Department was approved for funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund. The new debt is earmarked for the purchase and improvements of a new fleet building. The FY/21 adjusted proposed budget will transfer \$172 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt.

Operating Grants - 265

Operating grants for FY/21 which are appropriated in separate legislation, total \$1.8 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.

FIRE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FD-Dispatch	6,103	5,157	5,157	4,253	3,753	(1,404)
FD-Emergency Response/Field Op	67,029	69,328	68,752	49,937	40,168	(29,160)
FD-Emergency Services	0	3,044	3,044	2,829	3,135	91
FD-Fire Prevention / FMO	4,234	6,464	6,464	5,164	5,084	(1,380)
FD-Headquarters	2,609	2,614	2,614	2,967	3,661	1,047
FD-Logistics / Planning	1,882	2,905	2,905	2,789	2,815	(90)
FD-Office of Emergency Mgmt	0	116	116	123	323	207
FD-Training	2,869	3,242	3,242	2,519	2,079	(1,163)
TOTAL GENERAL FUND - 110	84,727	92,870	92,294	70,580	61,018	(31,852)
STATE FIRE FUND - 210						
FD-State Fire Fund	554	1,852	2,988	4,909	2,438	586
FD-Transfer to D/S Fund 410	102	293	102	102	172	(121)
TOTAL FIRE FUND - 210	656	2,145	3,090	5,011	2,610	465
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	492	2,858	2,858	2,858	1,766	(1,092)
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	101	293	102	102	172	(121)
TOTAL APPROPRIATIONS	85,975	98,166	98,344	78,551	65,566	(32,600)
Intradepartmental Adjustments	102	293	102	102	172	(121)
NET APPROPRIATIONS	85,873	97,873	98,242	78,449	65,394	(32,479)
TOTAL FULL-TIME POSITIONS	731	766	754	767	774	8

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	89	5	5	105	5	0
Total Intergovernmental Revenue	2,356	2,378	2,378	2,541	2,853	475
TOTAL REVENUES	2,446	2,383	2,383	2,646	2,858	475
BEGINNING FUND BALANCE	691	2,480	2,480	2,480	115	(2,365)
TOTAL RESOURCES	3,136	4,863	4,863	5,126	2,973	(1,890)
APPROPRIATIONS:						
State Fire Fund	554	1,852	2,988	4,909	2,438	586
Total Transfers to Other Funds	102	293	102	102	172	(121)
TOTAL APPROPRIATIONS	656	2,145	3,090	5,011	2,610	465
FUND BALANCE PER CAFR	2,480	2,718	1,773	115	363	(2,355)
ADJUSTMENTS TO FUND BALANCE	(27)	0	0	0	0	0
AVAILABLE FUND BALANCE	2,453	2,718	1,773	115	363	(2,355)

FIRE

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4	0	0	11	0	0
Total Interfund Revenue	102	293	102	102	172	(121)
TOTAL REVENUES	106	293	102	113	172	(121)
BEGINNING FUND BALANCE	8	13	13	13	24	11
TOTAL RESOURCES	114	306	115	126	196	(110)
APPROPRIATIONS:						
Debt Service	101	293	102	102	172	(121)
TOTAL APPROPRIATIONS	101	293	102	102	172	(121)
FUND BALANCE PER CAFR	13	13	13	24	24	11
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	12	13	13	24	24	11

PERFORMANCE MEASURES

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

Measure	Actuals FY/18	Actuals FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The public is safe.</i>					
# of Cadets graduating from Academy	22	27	40	69	60
# of trained Paramedics	222	211	250	210	250
# of Firefighters trained in Professional Development Program	60	76	90	70	90
Avg response time to emergency incidents from Fire's receipt of call to arrival	7:15	8:00	8:00	7:12	8:00
# heavy technical rescue calls	88	99	92	87	132
# of community involvement calls	527	626	700	506	700
# arson cases cleared	14	22	25	28	21
# fire related injuries	13	28	13	14	14
# citizens trained in prevention techniques	8,652	8,329	9,000	6,312	9,500
# of children educated	18,219	17,312	21,000	14,463	21,000
Total # of plans reviewed	3,694	3,211	3,900	2,112	4,000
# of initial inspections	5,356	4,540	5,700	3,362	5,900
Develop reports of statistical info, trend analysis and measuring performance.	650	1,009	737	1,149	1,219
# of Fire reports reviewed for accuracy and completeness	6,695	9,564	9,269	10,673	11,572
# of EMS Reports reviewed for accuracy and completeness	102,105	97,668	117,231	93,027	118,178
# of Fire Records released to the public	992	1,008	1,022	1,309	1,220
# of EMS Reports released to the public	898	1,071	920	915	1,292

FIRE

Measure	Actuals FY/18	Actuals FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.					
Total # of calls received	191,471	195,420	190,000	188,309	210,000
# of hazardous condition calls (other than hazardous materials incidents)	2194	1,032	1,998	1,010	1,141
# false alarms & other false calls	3,359	2,135	3,953	2,962	3,247
# of other emergency calls	8,630	10,126	9,500	9,000	12,000
# of other (non-emergency) calls	79,990	66,688	81,000	87,580	77,000
Total # of calls dispatched	109,033	105,526	110,500	100,729	115,000
# residential fires	195	145	209	136	158
# non-residential structural fires	53	99	103	174	132
# hazardous materials incidents	589	1396	513	823	796
# wildland fires	278	260	76	323	330
# medical first responder calls (Basic Life Support)	60,539	65,241	63,000	53,874	64,000
# Advanced Life Support Calls	33,390	34,319	33,500	32,503	35,000
# of Firefighters trained in Wildland Task Force	140	140	160	160	170
# of Firefighters trained as Hazardous Materials Technicians	134	114	130	133	148
# of Firefighters trained as Technical Rescue Technicians	52	48	63	60	72
# of Citizens trained in the Community Training Center	5,156	48	4,500	655	72

Measure	Actuals FY/18	Actuals FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The community works together for safety.					
# requests for tapes and CAD reports.	275	238	290	248	282
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 AFR, is achieved within a 24 hour period.	94%	94%	95%	95%	94%

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 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget of \$4.5 million increases by \$865 thousand or 23.7% from the FY/20 original level.

In FY21, the budget includes an increase of seven thousand for a one-time employee medical premium offset and a reduction of \$25 thousand for eligible Coronavirus Relief Fund payroll expenses. Other personnel adjustments combine for an increase of budget of \$36 thousand and includes funding for the increase of medical benefits. One-time funding of \$580 thousand is deleted for city-wide workforce recruitment, harassment avoidance training and supplies for a position created in FY/20. Technical adjustments for operational line items are adjusted by \$41 thousand and cover increased contractual obligations. Internal service assessments for telephone and network decrease by a net total of five thousand dollars. The risk assessment for tort and other increases by \$1.3 million. One-time funding of \$50 thousand is included for additional funding for labor negotiations, \$15 thousand is to cover professional development of HR staff

and eight thousand dollars is provided for bilingual testing to comply with union contracts.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at two million dollars and increases by \$478 thousand or 32% over the FY/20 original budget. In FY21, the budget includes an increase of two thousand dollars for a one-time employee medical premium offset. Technical adjustments in personnel decrease appropriation by \$19 thousand while still including funding for increased medical benefits. Risk and telephone allocations decrease by five thousand dollars. A one-time adjustment of \$500 thousand to appropriation will cover expected increases to unemployment compensation payments to the State of New Mexico Department of Workforce Solutions.

Group Self-Insurance Fund

The Group Self-Insurance Fund budget of \$84.9 million increases by \$6.8 million from the FY/20 appropriation. Coverage for medical claim increases by \$3.7 million and prescription claim payment budget increases by \$3.1 million. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund

The Employee Insurance Fund budget of \$7.4 million is a maintenance of effort budget that decreases appropriation by \$239 thousand. The budget includes an increase of three thousand dollars for a one-time employee medical premium offset. Other technical adjustments in personnel combine for a total change of \$18 thousand and includes funding for the increase of medical benefits. One-time funding of \$300 thousand is deleted. Budget for vision premiums increases by a \$33 thousand to cover increased participation. The transfer for indirect overhead increases by eight thousand dollars and allocations for telephone and risk decrease by one thousand dollars.

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.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,454	3,512	3,515	3,258	4,377	865
HR-B/C/J/Q Union Time Program	127	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,582	3,643	3,646	3,389	4,508	865
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	293	1,022	1,022	1,022	1,528	506
HR-Employee Equity	341	474	477	426	446	(28)

HUMAN RESOURCES

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL RISK MANAGEMENT - 705	634	1,496	1,499	1,448	1,974	478
GROUP SELF-INSURANCE FUND - 710						
HR-Group Self Insurance	0	78,098	78,098	71,118	84,917	6,819
TOTAL GROUP SELF-INSURANCE - 710	0	78,098	78,098	71,118	84,917	6,819
EMPLOYEE INSURANCE FUND - 735						
HR-Insurance Adm	65,900	7,562	7,562	7,535	7,315	(247)
HR-Ins Trsf to General Fund	83	86	86	86	94	8
Total Employee Insurance Fund - 735	65,983	7,648	7,648	7,621	7,409	(239)
TOTAL APPROPRIATIONS	69,199	90,885	90,891	83,576	98,808	7,923
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	69,199	90,885	90,891	83,576	98,808	7,923
TOTAL FULL-TIME POSITIONS	42	43	43	43	43	0

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	25	25	75	25	0
Total Internal Service Revenues	0	83,992	83,992	80,844	85,198	1,206
TOTAL REVENUES	0	84,017	84,017	80,919	85,223	1,206
BEGINNING WORKING CAPITAL BALANCE	0	0	0	0	9,801	9,801
TOTAL RESOURCES	0	84,017	84,017	80,919	95,024	11,007
APPROPRIATIONS:						
Internal Service Operations	0	78,098	78,098	71,118	84,917	6,819
TOTAL APPROPRIATIONS	0	78,098	78,098	71,118	84,917	6,819
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	5,919	5,919	9,801	10,107	4,188

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	97	100	100	147	120	20
Total Internal Service Revenues	65,546	6,081	6,081	6,286	6,141	60
TOTAL REVENUES	65,644	6,181	6,181	6,433	6,261	80
BEGINNING WORKING CAPITAL BALANCE	3,164	2,835	2,835	2,835	1,647	(1,188)
TOTAL RESOURCES	68,808	9,016	9,016	9,268	7,908	(1,108)
APPROPRIATIONS:						
Human Resources Department	65,900	7,562	7,562	7,535	7,315	(247)
Transfers to General Fund	83	86	86	86	94	8
TOTAL APPROPRIATIONS	65,983	7,648	7,648	7,621	7,409	(239)
ADJUSTMENTS TO WORKING CAPITAL	10	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,835	1,368	1,368	1,647	499	(869)

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.					
\$ value of potential liability from Unemployment Claims ('000s)	597	1,106	800	1,369	900
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	142	163	250	147	153
Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Total Unemployment Claims	96	179	150	200	150
# of protestable unemployment claims	30	48	45	93	45
# of non-protestable unemployment claims	66	131	105	107	105
# of protestable unemployment claims ruled favorably	22	29	33	22	33
# of protestable unemployment claims ruled unfavorably	8	10	12	11	12
% of new hire turnover within the 1st year of employment	19.0%	23.2%	15.0%	24.0%	19.0%
# candidates participating in entry-level and public safety promotional testing programs.	1,047	1,235	1,100	1,243	995
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams and assessors to evaluate candidates in Assessment Centers.	66	87	50	70	50
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.4	4.4	4.1	4.4	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	4.5	4.2
<u>Average time to offer</u>					
Average Time from Advertisement Expiration Date to Offer	65	60	60	55	55
Average Time from Request Date to Offer	72	78	75	64	69
# of employees participating in city sponsored training	5,664	11,461	5,000	13,702	10,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	33.0%	25.0%	35.0%	25.0%	25.0%

HUMAN RESOURCES

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.					
% of employees participating in Medical	92.4%	41.4%	92.0%	91.4%	92.0%
% of employees participating in Dental	93.6%	93.0%	93.0%	93.2%	93.9%
% of employees participating in Vision	88.5%	88.8%	89.0%	89.3%	89.9%
Average dollars of wellness cost per encounter (actual) * Last Reporting FY/19, Eliminated FY/20	\$3.10	\$2.65	N/A	N/A	N/A
<u>Average dollars of cost per employee</u>					
Medical	\$9,047.43	\$11,033.99	\$11,415.87	\$11,202.90	\$13,971.06
Dental	\$780.19	\$772.34	\$773.09	\$702.20	\$797.16
Vision	\$124.56	\$123.61	\$122.24	\$118.37	\$126.02
Average compensation per Regular Employee (Pay + Benefit Rate)	\$33.16	\$35.04	\$34.99	\$35.95	\$36.07
Average compensation per Regular Employee FY/20 FWD	N/A	N/A	\$23.56	\$23.93	\$24.22
% of PPC complaints filed against the City ruled favorably	96.0%	100.0%	98.0%	100.0%	100.0%
% of Grievances filed against the City ruled favorably	91.0%	89.0%	92.0%	80.0%	89.0%

* Prior to FY18 was calculated per employee, in FY/18 changed to per encounter.

** Will be determined after final Benefit rates have been decided

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 2021 HIGHLIGHTS

The adjusted proposed FY/21 General Fund budget is \$6.8 million, an increase of 6.9% or \$440 thousand above the FY/20 original budget. Technical adjustments include \$31 thousand for health benefits and internal service costs for communication and risk are increased by \$21 thousand.

Other technical changes include reducing funding of \$20 thousand to move a contract for American Legal Publishing to the Office of the City Clerk. There is still \$142 thousand remaining to restructure the Assistant City Attorney salaries for retention. In addition, there is \$137 thousand for the intra-year addition of a Deputy Director of Policy position. In FY/21, the budget includes an increase of \$18 thousand for a one-time employee medical premium offset and a reduction of seven thousand dollars for eligible Coronavirus Relief Fund payroll expenses.

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. The FY/21 budget provides for the addition of two positions. One is for an Assistant Attorney towards the development of the Consumer Financial Protection Initiative program and the other is an Immigration and Refugee Coordinator.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
LG-Legal Services	5,678	5,937	6,003	5,776	6,313	376
LG-Office of Equity and Inclusion	0	412	412	346	476	64
TOTAL GENERAL FUND - 110	5,678	6,349	6,415	6,121	6,789	440
TOTAL APPROPRIATIONS	5,678	6,349	6,415	6,121	6,789	440
Intradepartmental	0	0	0	0	0	0
NET APPROPRIATIONS	5,678	6,349	6,415	6,121	6,789	440
TOTAL FULL-TIME POSITIONS	59	62	62	66	68	6

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>Government protects the civil and constitutional rights of citizens</i>					
# Lawsuits received	80	77	90	217	90
# active cases	321	147	350	367	350
# cases closed	30	99	100	163	100
# of Traffic Cases going to Arraignment	13,053	26,544	30,000	19,650	30,000
% of approx 40,000 Pleads resolved	57%	57%	70%	59%	70%
# DWI Seizure Reports reviewed	366	-	-	-	-
# of Vehicle Forfeiture actions	32	-	-	-	-
# vehicles booted	114	-	-	-	-
# vehicles released on agreement	81	-	-	-	-
# vehicle seizure hearings	243	-	-	-	-
# vehicles auctioned	130	-	-	-	-
\$ from auctions (000s)	100	-	-	-	-

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	41	54	50	-	50
# Public Accommodation Cases closed		40	40	91	40
# Employment cases closed	12	52	30	76	30
# Housing cases closed	30	64	50	29	50
# Other cases closed	109	102	100	87	100
Referral (passed to more appropriate agency after intake)	42	102	88	98	88
Brief (provided answer/solution to standard problem)	138	128	260	223	260
Extended (research, visited site, more complex issue)	9	17	18	31	18
Investigation (report or formal document for intake)	3	5	4	20	4

Measure	Actual FY/18	Actual FY/19	Approved FY/120	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	502	1,087	1,100	608	1,100
# of mediations/facilitations	52	105	100	63	100
% ADR mediations successfully resolved	87%	89%	92%	95%	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 2021 HIGHLIGHTS

The FY/21 adjusted proposed General Fund budget for the Mayor's Office is \$1.0 million, a slight decrease of 2.5% from the FY/20 original budget. Technical adjustments include funding of four thousand dollars for increased medical benefits and a reduction of three thousand dollars for the 2020 leap year. Internal service costs associated with communications, network and fleet decrease by eight thousand dollars, whereas risk allocations increase by \$12 thousand.

The FY/21 adjusted proposed budget includes an increase of two thousand dollars for a one-time employee medical premium offset and a reduction of \$56 thousand for eligible Coronavirus Relief Fund payroll expenses. Contractual services increases by \$30 thousand to align funding with actual expense.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	991	1,070	1,072	1,035	1,043	(27)
TOTAL APPROPRIATIONS	991	1,070	1,072	1,035	1,043	(27)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	991	1,070	1,072	1,035	1,043	(27)
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 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget is \$49.3 million, a decrease of 1.3% or \$662 thousand from the FY/20 original budget. FY/21 budget includes an increase of \$110 thousand for a one-time employee medical premium offset and a reduction of \$2.6 million for eligible Coronavirus Relief Fund payroll expenses.

In FY/20 transit security moved from the Transit Department, which includes funding for 40 full-time security officer positions totaling \$2.7 million. Real property moved from the Planning Department which includes 9 full-time positions totaling \$785 thousand and operating funds of \$59 thousand. There were 3 intra-year positions deleted and a FY20 surveyor position was not created in order to fund wage adjustments of \$221 thousand. Technical adjustments include funding of \$197 thousand for health benefits and a decrease of \$83 thousand for the 2020 leap year. Internal service costs for communication, fleet and risk increased by \$822 thousand.

Other technical changes include reducing one-time funding of \$228 thousand for Crossing Guards, \$250 thousand for CIP Coming On-Line, \$75 thousand for Neighborhood Parks and Signs and \$1 million for Pedestrian Safety. A transfer to the Stadium Fund decreased by \$350 thousand.

The City Buildings program transferred 58 full-time positions and operating budget for a net cost of four million to ABQ Community Safety Department.

Gas Tax Road Fund

The FY/21 Gasoline Tax adjusted proposed budget is \$6.3 million, an increase of 1.0% or \$60 thousand from FY/20 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. An intra-year deletion of a construction inspector was used for a wage adjustment of \$45 thousand. Revenues are estimated to decrease to \$4.6 million. In addition, the fund is subsidized and there is an increase in the transfer from the General Fund totaling \$2.0 million. In FY/21 there is an increase of \$19 thousand for a one-time medical premium offset and a reduction of \$66 thousand for eligible Coronavirus Relief Fund payroll expenses. The proposed budget funds a total of 59 full-time positions.

City/County Facilities Fund

The FY/21 adjusted proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3.3 million and is 1.8% or \$60 thousand below the FY/20 original budget. Included is an increase of four thousand for a one-time employee medical premium offset and a reduction of seven thousand for eligible Coronavirus Relief Fund payroll expenses.

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 \$1.1 million dollars and the City will contribute \$2.3 million towards the operations and maintenance of the two facilities for FY/21. The proposed budget funds a total of 15 full-time positions.

Parking Operating and Debt Service Funds

The FY/21 parking enterprise adjusted proposed budget of \$5.4 million reflects an increase of 14.3% or \$671 thousand from the FY/20 original budget. An increase for a one-time employee medical premium offset is included for \$14 thousand. The department transferred nine full-time positions and operating funds of \$832 thousand to ABQ Community Safety, which is offset by the transfer out to the General Fund.

The FY/21 revenues are estimated at \$4.9 million.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Fund adjusted proposed budget for FY/21 of \$1.7 million reflects a 23.4% or \$531 thousand decrease from the FY/20 original budget.

Anticipated enterprise revenue for FY/21 is a decrease of \$550 thousand with an increase to the General Fund transfer of \$1.5 million.

The FY/21 adjusted proposed budget for the Baseball Stadium Debt Service Fund is \$998 thousand dollars.

MUNICIPAL DEVELOPMENT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
MD-Strategic Support	2,472	2,776	2,776	2,449	2,685	(91)
MD-Design Recovered Storm	2,198	3,005	3,005	3,595	2,947	(58)
MD-Construction	1,557	2,030	2,030	1,559	1,881	(149)
MD-Streets	4,459	5,412	5,412	5,340	5,246	(166)
MD-Storm Drainage	2,782	2,950	2,950	2,711	3,092	142
MD-Street Svcs-F110	15,950	15,579	15,579	16,948	15,943	364
MD-Trsf to CIP Fund	0	0	200	188	0	0
MD-Trsf to Gas Tax Road Fund	1,329	1,329	1,329	1,329	1,954	625
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Stadium Ops Fund	198	548	548	548	1,498	950
MD-Design Recovered CIP	1,502	1,972	1,972	1,980	2,081	109
MD-City Bldgs	8,855	12,043	14,266	11,161	8,776	(3,267)
MD-Trsf to C/C Bldg Fund	2,210	2,252	2,252	2,252	2,252	0
MD-Real Property Program	0	0	595	450	879	879
TOTAL GENERAL FUND - 110	43,531	49,915	52,933	50,529	49,253	(662)
GAS TAX ROAD FUND - 282						
MD-Street Svcs-F282	5,687	6,006	6,066	5,827	6,066	60
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	5,935	6,254	6,314	6,075	6,314	60
CITY COUNTY FACILITIES FUND - 290						
MD-C/C Bldg	2,740	3,304	3,733	3,921	3,244	(60)
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	2,826	3,390	3,819	4,007	3,330	(60)
PARKING FACILITIES OPERATING FUND - 641						
MD-Parking Program	3,919	4,135	4,172	4,320	3,942	(193)
MD-Parking Trsf to Gen Fund	556	573	573	573	1,437	864
TOTAL PARKING FUND - 641	4,475	4,708	4,745	4,893	5,379	671
BASEBALL STADIUM OPERATING FUND - 691						
MD-Stadium Operations	914	1,224	1,224	1,259	695	(529)
MD-Stadium IDOH	26	24	24	24	25	1
MD-Stadium Trsf to Debt Svc	1,021	1,026	1,026	1,026	1,023	(3)
TOTAL BASEBALL STADIUM FUND - 691	1,961	2,274	2,274	2,309	1,743	(531)
BASEBALL STADIUM DEBT SERVICE FUND - 695						
MD-Stadium Debt Svc	998	1,001	1,001	1,001	998	(3)
TOTAL APPROPRIATIONS	59,727	67,542	71,086	68,814	67,017	(525)
Intradepartmental Adjustments	1,238	1,593	2,188	2,043	3,419	1,826
NET APPROPRIATIONS	58,489	65,949	68,898	66,771	63,598	(2,351)
TOTAL FULL-TIME POSITIONS	446	457	506	502	450	(7)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revs	(6)	0	0	123	0	0
Gasoline Tax Revenue	4,682	4,850	4,850	4,365	4,550	(300)
Total Interfund Revenues	1,329	1,329	1,329	1,329	1,954	625
TOTAL REVENUES	6,005	6,179	6,179	5,817	6,504	325
BEGINNING FUND BALANCE	5	75	75	75	(183)	(258)
TOTAL RESOURCES	6,010	6,254	6,254	5,892	6,321	67
APPROPRIATIONS:						
Total Street Services Operations	5,687	6,006	6,066	5,827	6,066	60
Total Transfers to Other Funds	248	248	248	248	248	0
TOTAL APPROPRIATIONS	5,935	6,254	6,314	6,075	6,314	60
FUND BALANCE PER CAFR	75	0	(60)	(183)	7	7
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	75	0	(60)	(183)	7	7

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	50	0	0	43	0	0
Total Intergovernmental Revenue	1,083	1,091	1,091	1,091	1,075	(16)
Total Interfund Revenues	2,210	2,252	2,252	2,252	2,252	0
TOTAL REVENUES	3,343	3,343	3,343	3,386	3,327	(16)
BEGINNING FUND BALANCE	866	1,382	1,382	1,382	762	(620)
TOTAL RESOURCES	4,209	4,725	4,725	4,768	4,089	(636)
APPROPRIATIONS:						
City/County Facilities Operations	2,740	3,304	3,733	3,921	3,244	(60)
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	2,826	3,390	3,819	4,007	3,330	(60)
FUND BALANCE PER CAFR	1,382	1,335	906	762	759	(576)
ADJUSTMENTS TO FUND BALANCE	(250)	0	0	(250)	(250)	(250)
AVAILABLE FUND BALANCE	1,132	1,335	906	512	509	(826)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	1,053	818	818	1,605	773	(45)
Total Enterprise Revenues	<u>4,257</u>	<u>3,453</u>	<u>3,453</u>	<u>7,483</u>	<u>4,103</u>	<u>650</u>
TOTAL REVENUES	5,310	4,271	4,271	9,088	4,876	605
BEGINNING WORKING CAPITAL BALANCE	<u>1,103</u>	<u>1,938</u>	<u>1,938</u>	<u>1,938</u>	<u>6,133</u>	<u>4,195</u>
TOTAL RESOURCES	<u>6,413</u>	<u>6,209</u>	<u>6,209</u>	<u>11,026</u>	<u>11,009</u>	<u>4,800</u>
APPROPRIATIONS:						
Parking Operations	3,919	4,135	4,172	4,320	3,942	(193)
Total Transfers to Other Funds	<u>556</u>	<u>573</u>	<u>573</u>	<u>573</u>	<u>1,437</u>	<u>864</u>
TOTAL APPROPRIATIONS	<u>4,475</u>	<u>4,708</u>	<u>4,745</u>	<u>4,893</u>	<u>5,379</u>	<u>671</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>1,938</u>	<u>1,501</u>	<u>1,464</u>	<u>6,133</u>	<u>5,630</u>	<u>4,129</u>

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(2)	0	0	13	0	0
Total Enterprise Revenues	2,095	1,800	1,800	1,360	550	(1,250)
Total Interfund Revenues	<u>198</u>	<u>548</u>	<u>548</u>	<u>548</u>	<u>1,498</u>	<u>950</u>
TOTAL REVENUES	2,291	2,348	2,348	1,921	2,048	(300)
BEGINNING WORKING CAPITAL BALANCE	<u>143</u>	<u>469</u>	<u>469</u>	<u>469</u>	<u>81</u>	<u>(388)</u>
TOTAL RESOURCES	<u>2,434</u>	<u>2,817</u>	<u>2,817</u>	<u>2,391</u>	<u>2,129</u>	<u>(688)</u>
APPROPRIATIONS:						
Stadium Operations	914	1,224	1,224	1,259	695	(529)
Total Transfers to Other Funds	<u>1,047</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>1,048</u>	<u>(2)</u>
TOTAL APPROPRIATIONS	<u>1,961</u>	<u>2,274</u>	<u>2,274</u>	<u>2,309</u>	<u>1,743</u>	<u>(531)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(4)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>469</u>	<u>543</u>	<u>543</u>	<u>81</u>	<u>386</u>	<u>(157)</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	25	0	0	11	0	0
Total Interfund Revenues	1,021	1,026	1,026	1,026	1,023	(3)
TOTAL REVENUES	1,046	1,026	1,026	1,037	1,023	(3)
BEGINNING FUND BALANCE	745	792	792	792	828	36
TOTAL RESOURCES	1,791	1,818	1,818	1,829	1,851	33
APPROPRIATIONS:						
Stadium Debt Service	998	1,001	1,001	1,001	998	(3)
TOTAL APPROPRIATIONS	998	1,001	1,001	1,001	998	(3)
FUND BALANCE PER CAFR	792	817	817	828	853	36
ADJUSTMENTS TO FUND BALANCE	(762)	(750)	(750)	(750)	(775)	(25)
AVAILABLE FUND BALANCE	30	67	67	78	78	11

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The storm water system protects the lives, property, and the environment.</i>					
# arroyo miles maintained	150	141.2	160	196	160
# dams/basins maintained	100	127	110	143	125
Lineal feet of storm drainage facilities installed or upgraded	2,765	1,696	1,900	2,454	1,500
# of NPDES inspections	1,885	763	1,000	778	800

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The street system is well designed and maintained</i>					
# curb miles swept	43,000	39,516	42,000	44,929	42,000
# potholes filled	7,800	11,564	8,000	14,166	10,000
# lane miles maintained (inlay, micro, slurry)	82	169	145	95	200
# of other traffic engineering services	1,150	877	1,300	1,972	2,300
# of signal maintenance calls	4,461	1,300	5,405	4,204	5,405
# of sign maintenance calls	4,113	1,850	4,976	834	1,200
** # of lane miles added	-		3		
# of excavation and barricading permits issued	6,535	6,011	6,000	4,974	6,000
# of barricade inspections	9,385	10,408	9,000	7,016	8,000
Actual sidewalk inspections, tripping concerns	895	1,305	700	2,063	1,200
Average days assigned 311 calls are open for construction	1.7	3	3	1	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

Measure	Actual	Actual	Approved	Est. Actual	Proposed	Data Process Maturity	
	FY/18	FY/19	FY/20	FY/20	FY/21		
Street Conditions ¹ :							
	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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	4,239	4,239	4,239	4,239	4,389
# of bikeway miles added	3	3	1	6	1

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	5	2.2	3	6.25	3
# of new city buildings construction projects initiated	11	3	6	5	6
Square footage of new city buildings constructed	126,797	29,500	123,000	41,500	100,000
# of city building renovation/rehabilitated projects initiated	54	54	50	56	35
Square footage of city buildings renovated/rehabilitated	198,885	125,450	100,000	128,700	150,000
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, and sustainable works for all people.

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.					
# parking citations issued	21,287	28,949	35,000	33,248	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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
Square foot maintained per maintenance staff person (000's)	141	177	47	177	177
* Facility area maintained (million sq. ft)	3.8	2.89	10	3.9	4.0
* 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	1,850	1,700	1,600	2,200	1,800
# city buildings secured	14	14	14	16	14
Area secured/patrolled (000's sq. ft.)	2,980	5,000	4,780	8,280	4,780
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	40	30

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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)	2,417	1,636	1,800	810	1,800
Total kWh of electricity usage (millions)	96	106	98	43	96
Operational savings (\$000's) from 3% projects implemented	290	261	350	138	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 (IRPA). 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 2021 HIGHLIGHTS

The adjusted proposed FY/21 General Fund budget is \$2.6 million, a decrease of \$77 thousand below the FY/20 original budget. In FY/21, the budget includes an increase of eight thousand dollars for a one-time employee medical premium offset and a reduction of \$83 thousand for eligible Coronavirus Relief Fund payroll expenses.

Technical adjustments include \$13 thousand for health benefits and a reduction of five thousand dollars for the 2020 leap year. Internal service costs associated with communication, risk and fleet decreased by \$28 thousand. Other technical adjustments include a transfer of \$20 thousand from the Legal department to transfer the American Legal Publishing Contract. The budget also provides funding of \$32.5 thousand for the regular local election.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	1,489	2,241	3,053	2,268	2,177	(64)
CC-Administrative Hearing Off	309	415	494	265	402	(13)
TOTAL GENERAL FUND - 110	1,798	2,656	3,547	2,532	2,579	(77)
TOTAL APPROPRIATIONS	1,798	2,656	3,547	2,532	2,579	(77)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,798	2,656	3,547	2,532	2,579	(77)

TOTAL FULL-TIME POSITIONS	21	27	27	27	27	0
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PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
% of voter turnout in the Municipal Election	29%	0%	30%	23%	0%
# of registered voters in City of Albuquerque (City no longer manages elections FY/20)	335,911	345,021	360,000	-	-
# of votes cast in Regular Municipal Election	98,811	-	100,000	97,342	-
# of Petitions processed (verified and rejected)	-	6,000	-	12,000	20,000
# of Poll sites operated (City no longer manages elections FY/20)	53	-	-	-	-
Funds provided to participating candidates	\$0	\$140,000	\$0	\$427,484	\$700,000
# of qualifying contributions and signatures processed	-	1,600	-	5,211	10,000
# of applicant candidates for public financing	7	4	6	10	10
# of votes in Runoff Election	96,906	-	12,000	13,479	-
# of votes in Special Elections	-	-	-	-	-
# of Measure Finance Committees registered	3	3	3	13	25
# of Complaints and Petitions managed for Board of Ethics	3	2	2	9	15
# of public records requests	6,594	5,932	8,156	8,622	11,208

OFFICE OF THE CITY CLERK

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	26	20	30	29	30
Personnel Appeal Hearings	12	11	18	30	35
Animal Appeal Hearings	19	60	40	32	35
Other Appeal Hearings	40	22	20	53	55
Vehicle Seizures Hearings <i>(discontinued end of FY/19)</i>	658	645	N/A	N/A	N/A

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 2021 HIGHLIGHTS

The FY/21 adjusted proposed budget for the Office of Inspector General is \$520 thousand, an increase of \$15 thousand from the FY/20 original budget. Original non-recurring funding of \$100 thousand was changed to recurring by Council and an additional IG investigator position was created mid-year. The budget includes an increase of two thousand dollars for a one-time employee medical premium offset. Other personnel technical adjustments combine for a decrease of five thousand dollars but does include funding for the increase to the medical benefit cost. Communications and risk allocations increase by three thousand dollars. An increase of \$15 thousand is included for operational cost funding.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	318	505	518	520	520	15
TOTAL APPROPRIATIONS	318	505	518	520	520	15
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	318	505	518	520	520	15
TOTAL FULL-TIME POSITIONS	3	3	4	4	4	1

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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)	6	3	8	11	12
# of investigative reports issued/published (Includes Reports of Investigations (ROI) & other reports)	6	1	8	11	12
# of preliminary investigations conducted (May not always result in a "full investigation" or ROI)	N/A	18	20	16	50
# 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)	1	0	1	0	4
# of inspections to ensure compliance (Per "Background paper & AIG/CIGIE, an examination of a Department/Program to ensure compliance & prevent legal exposure & sanctions)	1	0	1	2	3
# of Whistleblower matters (Difficult to propose a goals/objectives)	0	0	0	0	0
# of Complaints & Referrals Processed (Multiple sources & often includes matters not in OIG purview, but can consume significant research & referral time)	342	213	300	182	230

OFFICE OF INTERNAL AUDIT

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

The goals of the Office are to:

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

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

MISSION

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

FISCAL YEAR 2021 HIGHLIGHTS

The FY/21 adjusted proposed budget for the Office of Internal Audit is \$935 thousand. This is a decrease of 4.2% from the original FY/20 budget of \$976 thousand. The budget includes an increase of two thousand dollars for a one-time employee medical premium offset. Other technical adjustments combine for a decrease of \$43 thousand but does include funding for the increase of medical benefits.

The staffing level remains at eight positions in the FY/21 budget.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	900	976	976	665	935	(41)
TOTAL APPROPRIATIONS	900	976	976	665	935	(41)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	900	976	976	665	935	(41)
TOTAL FULL-TIME POSITIONS	8	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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of audit reports issued	5	12	16	3	10
Amount of funding assurance captured by audit services*	N/A	\$144 MM	\$5MM	\$1.3MM	\$5MM
# of follow ups and special projects completed	10	13	12	15	12
Amount of funding assurance captured by special projects*	N/A	\$68MM	\$1MM	400K	\$1MM
# of requests for assistance (outside of audits)	48	43	35	22	40
Cost savings as a % of OIA's annual budget	742%	643%	100%	28%	100%
Survey rating on value added recommendations (5 pt. scale)	4.2	3.8	4.5	None	4.5

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

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 2021 HIGHLIGHTS

General Fund

The adjusted proposed FY/21 General Fund budget is \$41.3 million, an increase of 6.2% or \$2.4 million above the FY/20 original budget. Technical adjustments include an increase of \$152 thousand for health benefits and the

removal of \$55 thousand for the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$78 thousand. Other technical changes include the decrease of \$1.7 million in non-recurring funding, an increase of \$51 thousand for a Park Maintenance VI Worker created mid-year, and \$50 thousand in wage adjustments. In FY/21, the budget includes an increase of \$90 thousand for a one-time employee medical premium offset and a reduction of \$563 thousand for eligible Coronavirus Relief Fund payroll expenses.

One position and operating funding of \$26 thousand is moved from the Parks Management program to the ABQ Community Safety Department. Seventy-four thousand is added to the Parks Management program from Cultural Service's budget for the care of the Veteran's Memorial.

The budget provides for two FTE Custodian positions and one Open Space Biologist. The adjusted proposed budget also provides for moving the Golf Fund to the General Fund, which will move 37 positions for a total of 313 in the General Fund.

The safety and security of City parks and PRD facilities is a top priority for the public and Parks and Recreation. The progress made in FY/20 will continue while using the one-time funding of \$280 for the presence of security/law enforcement in parks. This will be used for a combination of DMD Security, APD PSAs and APD overtime, and private contracted security. As a result of the COVID-19 pandemic, increased visitation has increased trash, cleaning and sanitization duties at parks and Open Spaces across the City. Operating funding of \$176 thousand is provided in the FY/21 adjusted proposed budget to address these issues.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	4,839,477	5,364,000	5,375,000	4,937,884	5,382,000	18,000
PR-CIP Funded Employees	1,889,375	2,510,000	2,510,000	2,445,946	2,544,000	34,000
PR-Golf-	0	0	0	0	4,628,000	4,628,000
PR-Open Space Mgmt	3,699,189	4,332,000	4,452,000	4,406,827	4,669,000	337,000
PR-Parks Management	16,979,591	20,033,000	21,146,000	20,664,396	18,591,000	(1,442,000)
PR-Recreation	3,113,783	3,822,000	3,877,000	3,955,208	3,932,000	110,000
PR-Strategic Support Program	1,265,383	1,327,000	1,327,000	1,241,429	1,427,000	100,000
PR-Trsf to CIP Fund	100,000	100,000	100,000	100,000	100,000	0
PR-Trsf to Golf Ops Fund	1,878,000	1,368,000	1,368,000	1,368,000	0	(1,368,000)
TOTAL GENERAL FUND - 110	33,764,798	38,856,000	40,155,000	39,119,689	41,273,000	2,417,000
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	139,249	254,000	254,000	254,000	131,000	(123,000)
GOLF OPERATING FUND - 681						
PR-Golf	4,765,415	4,793,000	4,793,000	4,908,796	0	(4,793,000)
PR-Golf Trsf to Gen Fund	335,185	353,000	353,000	353,000	0	(353,000)
TOTAL GOLF OPERATING FUND - 681	5,100,600	5,146,000	5,146,000	5,261,796	0	(5,146,000)

PARKS AND RECREATION

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	39,004,647	44,256,000	45,555,000	44,635,485	41,404,000	(2,852,000)
Intradepartmental Adjustments	1,878,000	1,368,000	1,368,000	1,368,000	0	(1,368,000)
NET APPROPRIATIONS	<u>37,126,647</u>	<u>42,888,000</u>	<u>44,187,000</u>	<u>43,267,485</u>	<u>41,404,000</u>	<u>(1,484,000)</u>
TOTAL FULL-TIME POSITIONS	300	310	310	311	313	3

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	88	71	71	78	0	(71)
Total Enterprise Revenues	3,734	3,741	3,741	3,501	0	(3,741)
Total Interfund Revenues	1,878	1,368	1,368	1,368	0	(1,368)
TOTAL REVENUES	<u>5,700</u>	<u>5,180</u>	<u>5,180</u>	<u>4,948</u>	<u>0</u>	<u>(5,180)</u>
BEGINNING WORKING CAPITAL BALANCE	76	675	675	675	361	(314)
TOTAL RESOURCES	<u>5,777</u>	<u>5,855</u>	<u>5,855</u>	<u>5,622</u>	<u>361</u>	<u>(5,494)</u>
APPROPRIATIONS:						
Golf Operations	4,765	4,793	4,793	4,909	0	(4,793)
Total Transfers to Other Funds	335	353	353	353	0	(353)
TOTAL APPROPRIATIONS	<u>5,101</u>	<u>5,146</u>	<u>5,146</u>	<u>5,262</u>	<u>0</u>	<u>(5,146)</u>
ADJUSTMENTS TO WORKING CAPITAL	(2)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	<u>675</u>	<u>709</u>	<u>709</u>	<u>361</u>	<u>361</u>	<u>(348)</u>

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 FY18	Actual FY19	Approved FY20	Est. Actual FY20	Proposed FY21
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Total # of pool visits by customers	421,985	548,688	550,000	333,534	570,000
Rounds of golf played	208,000	196,000	200,000	196,944	190,000
Avg. rate to play 18 holes	\$23.49	\$23.29	\$30.25	\$30.25	\$32.25
Avg. rate to play 18 holes (non-municipal courses)	\$48.00	\$48.00	\$48.80	\$48.80	\$50.00
# of visitors to Shooting Range facilities.	32,314		60,000	35,744	60,000
Organize leagues for tennis, adult softball, baseball, flag football, soccer, kickball and basketball (total # teams)	1,449	490	2,500	798	800
Provide an Indoor Track Venue (number of events)	10	10	10	10	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	453,991	389,490	450,000	213,688	502,000
# youth participants in recreation (0-19 yrs.)	721,200	925,400	775,000	302,696	621,000

PARKS AND RECREATION

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# of students using pools for activities and competitions	38,375	53,518	40,000	39,968	45,000
# of swimming lesson courses sold	70,000	70,000	75,000	37,256	75,000
# pool visits by youth customers (0-19)	306,985	336,085	300,000	175,958	325,000
Jr. Golf Rounds (up to 17 years old)	8,127	7,550	68,000	5,799	7,594
Sr. Golf Rounds (over 55 years old)	87,640	79,500	83,000	80,081	86,800
Percentage of Total Rounds (Jr. Golf)	3.9%	3.8%	3.4%	3.00%	4.5%
Percentage of Total Rounds (Sr. Golf)	42.1%	40.6%	41.7%	41.00%	51.5%
Water acre/ feet Used for Irrigation	1,050	1,832	1,652	1,988	1,652
Provide outdoor recreation for youth (adventure)	21,902	18,374	21,000	19,287	24,000
# bike education sessions	425	406	425	320	425
# bike education participants	9,162	12,931	16,000	8,309	13,000

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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	6	5	6	7	5
# of acres of new parkland acquired	2	0	2	2	2
# of miles of trails developed or renovated	3.5	1.2	2.0	2	2.0
# of parks renovated	16	8	5	9	6
# of new park acres developed	3	5.8	4	4	8
Total acreage of Parks and trails maintained	2,794	2,794	2,799	2,796	2,802
New acreage (development) of parks and trails brought on current fiscal year.	3	6	4	4	-
Total number of trees, new as well as replaced for fiscal year past.		232	200	318	225
# of volunteers	997	935	1,000	506	1,000
# of volunteer hours worked yearly	9,041	8,546	10,000	5,215	4,500
# neighborhood, community, and regional parks	290	291	290	292	293
# acres maintained by department including Open Space	31,919	31,952	32,975	32,697	32,700
# miles of trails maintained	154	157	157	157	159
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	53	52	52	53	52

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected					
# of acres owned or managed as Major Public Open Space.	29,835	29,150	29,878	29,901	29,875
# of visitors at staffed Open Space Facilities	345,263	27,684	250,000	407,279	250,000
# of volunteers yearly.	5,128	6,302	6,000	6,864	6,000
# of volunteer hours worked yearly	27,715	17,338	18,000	33,953	26,000
# of new tree/ shrubs planted (combined trees with willow whips previous years)		1,120	1,500	97	2,000
# of new willow whips planted	300	0	0	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.

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 2021 HIGHLIGHTS

The Planning Department's adjusted proposed FY/21 budget is \$15.7 million, an overall decrease of \$1.7 million or 9.8% from the FY/20 original budget. The primary driver for the decrease to the budget was the reorganization of the Real Property and the MRA divisions.

During FY/20, the Real Property division was administratively moved to the Department of Municipal Development. The move transferred nine full-time positions along with associated operating costs for a decrease of \$857 thousand. In addition, the MRA will administratively move to Economic Development in FY/21. This includes moving six positions along with the transfer of \$218 thousand to MRA fund 275, for a total decrease to the budget of \$842 thousand.

Intra-year position creates include an associate director for \$129 thousand, a fiscal officer for \$96 thousand and an MRA director for \$152 thousand. Two code enforcement specialist were used to offset the cost of a personnel labor relations officer for a net decrease of \$48 thousand.

Technical adjustments include funding of \$92 thousand for increased medical benefits and a reduction of \$38 thousand for the 2020 leap year. Internal service costs associated with communication, network and fleet decrease by a net of \$33 thousand and risk assessments decreased by \$169 thousand.

The adjusted proposed budget eliminates one-time funding of \$267 thousand from FY/20 which was earmarked for international energy conservation code analysis, IDO Community Planning, MRA masterplans and for drone project equipment.

The FY/21 adjusted proposed includes an increase of \$51 thousand for a one-time employee medical premium offset and a reduction of \$508 thousand for eligible Coronavirus Relief Fund payroll expenses. To support an area based planning program, the budget includes the addition of four planner positions for \$319 thousand.

One-time funding of \$58 thousand is included to update the POSSE LMS (land management system). Additionally, a one-time neutral transfer of \$300 thousand in abatement funding moves from AFR to Planning. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund 651 to support after hour emergency board up activities.

The department position count for the FY/21 adjusted proposed budget is 168.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PL-Code Enforcement	3,756	3,748	3,753	3,186	3,208	(540)
PL-One Stop Shop	6,888	7,892	7,901	7,467	7,608	(284)
PL-Real Property Program	830	869	274	288	0	(869)
PL-Strategic Support	1,961	2,125	2,125	1,920	2,414	289
PL-Urban Design and Devel Prog	1,912	2,217	2,422	1,864	1,960	(257)
PL-Transfer to MRA Fund 275	445	218	218	218	0	(218)
PL-Transfer to Refuse Fund 651	0	285	285	285	463	178
TOTAL GENERAL FUND - 110	15,793	17,354	16,978	15,228	15,653	(1,701)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - PL	6	0	0	0	0	0
TOTAL APPROPRIATIONS	15,799	17,354	16,978	15,228	15,653	(1,701)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,799	17,354	16,978	15,228	15,653	(1,701)
TOTAL FULL-TIME POSITIONS	180	177	169	170	168	(9)

PLANNING

PERFORMANCE MEASURES

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

	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
# of subdivision plat updates to GIS database	132	125	100	61	130
# of zoning updates to GIS database	72	15	200	1,280	50
# of code enforcement inspections	28,220	41,375	35,000	43,057	43,000
# of notices of violation issued	14,748	33,839	20,000	43,056	33,000
# of code enforcement re-inspections	13,472	28,263	15,000	20,476	25,000
% of cases voluntarily into compliance after first written notice	63%	62%	63%	53%	63%
Average no. of days from case initiation to voluntary compliance	18	17	25	19	18
# of new construction permits in the 1960 City Boundary	159	151	150	161	150
# of plans reviewed	5,558	6,023	5,452	5,619	5,663
Average turnaround time for residential plan review in days	5	5	5	4	5
Average turnaround time for commercial plan review in weeks	3	3	3	2	3
# of building inspections (excluding Thermal By-pass)	24,674	25,407	26,204	25,862	25,537
# of electrical inspections	20,419	20,129	20,324	21,912	20,696
# of plumbing/mechanical inspections	34,593	33,124	34,932	32,986	33,909
# of Fastrax plans submitted	162	148	162	220	173
# of days to review Fastrax plans	6	6	6	5	6
# of Impact fee applications	1,093	881	1,140	982	1,000
Impact fee collections (\$000's)	\$3,397	\$3,150	\$3,400	\$3,060	\$3,000
Engineering fees collected for private development projects (\$000's)	\$670	\$408	\$610	\$921	\$500
# of Administrative Approvals (EPC and LUCC)	276	148	180	159	200

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 functions.

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 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget is \$180.2 million, which represents a decrease of 12.2% or \$25 million below the original FY/20 level. In FY21, the budget includes an increase of \$497 thousand for a one-time employee medical premium offset and a reduction of \$31.8 million for eligible Coronavirus Relief Fund expenses.

Technical adjustments include total funding of \$474 thousand for health benefits and decrease for 2020 leap year. An adjustment of \$150 thousand to overtime and \$50 thousand to contractual was included for the party intervention program.

A net increase of 9 full-time positions were added intra-year FY/20 at a total cost of \$1.2 million including benefits and reduction of \$491 in contractual services for a net cost of \$731 thousand. Two deputy commander supervisory level sworn positions and one metro court sworn position were created. One real time crime center manager, plus one crime analysis coordinator were created to support the initiative of Intelligence-led Policing. One social services coordinator was created to support the downtown ECHO initiative and one senior personnel labor relation was created to support human resources. One APD recruiting director was created to support the police academy recruitment efforts and one violence interruption project manager was created to implement a partnership-based violence reduction strategy. One investigation division coordinator full-time position was created from the conversion of two part-time community service assistant positions.

One rapid accountability diversion program manager was created to support the party intervention program. Two records specialist are being added, with the cost covered by decreasing contractual services. Nine police records technician positions were converted into one data analyst, one senior office assistant and seven record specialist positions, with cost covered by decreasing contractual services. The deletion of one telecommunication operator and one police property evidence tech to fund the reclassification of fourteen positions and wage adjustment requests to support the operations of the police department. Transferred two full-time positions to the Civilian Policing Oversight, in addition to \$25 thousand of contractual services and one security officer position to DMD. One full-position administrative assistant position was created from the conversion of two part-time community service assistant positions.

Other technical adjustments include a net decrease in risk assessment of \$852 thousand. Internal service allocations reduce the telephone appropriation by \$102 thousand, fleet maintenance and fuel by \$404 thousand and increase network and radio by a net of \$615 thousand dollars.

POLICE

Technical adjustments include a reduction in one-time funding of \$145 thousand for Net Motion contract, \$30 thousand for youth outreach program, and \$75 thousand for the DWI prevention lot lease. A reduction of \$900 thousand in contractual dollars for the DNA backlog.

The FY/21 adjusted proposed budget provides half year funding of \$2.5 million for an additional 44 sworn police officers. The department will transfer seven full-time Crisis Outreach Support Specialist positions to the ABQ Community Safety department for a net decrease of \$486 thousand.

Funding of \$90 thousand for the underage drinking restorative justice program, \$595 thousand for on body cameras and \$120 thousand for the violence intervention program are included in the budget. An increase of \$49 thousand for the annual subscription of the information data base for the RTCC and \$42 thousand to fund an attorney for the State of NM. Transfer of \$80 thousand of operational funds to the false alarm unit.

An increase in one-time funding of \$2.5 million for CAD/RMS system, \$800 thousand for the independent DOJ monitor, \$90 thousand for the CNM cadet academy class, and another \$628 thousand designated for the electronic control weapons. The adjusted budget also includes a decrease of one-time funding of \$960 thousand dollars for overtime appropriated in FY/20.

The adjusted proposed FY/21 General Fund civilian count is 565 and sworn count is 1,100 for a total of 1,665 full-time positions.

Law Enforcement Protection Fund - 280

The FY/21 adjusted proposed budget is \$675 thousand and is comprised of two components: the law enforcement protection project for \$625 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.

Operating Grants – 265

The FY/21 adjusted proposed budget for the department's grants, which are appropriated in separate legislation are \$3.7 million and include 13 full-time grant funded positions. Three victim crime liaison position is funded through the STOP Violence against Women Grant, two civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, two positions are funded through the Sexual Assault Kit Initiative (SAKI) grant, and three civilian positions are funded through the VOCA Victim Assistance grant. Three DNA grant positions are also accounted for in the Operating Grants Fund (265).

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	17,483	17,969	18,796	20,218	19,159	1,190
PD-Investigative Services	37,381	43,535	45,658	43,789	43,330	(205)
PD-Neighborhood Policing	104,530	107,069	108,077	92,343	84,870	(22,199)
PD-Off Duty Police OT Program	2,615	2,225	2,225	2,831	2,225	0
PD-Prisoner Transport Program	2,491	2,473	2,473	1,964	1,363	(1,110)
PD-Professional Accountability	23,943	32,077	36,261	30,949	29,280	(2,797)
PD-Trsf to CIP Fund	9,200	0	0	0	0	0
TOTAL GENERAL FUND - 110	197,643	205,348	213,490	192,094	180,227	(25,121)*
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,615	4,039	4,039	4,039	3,739	(300)
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	796	670	670	665	675	5
TOTAL APPROPRIATIONS	202,053	210,057	218,199	196,798	184,641	(25,416)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	202,053	210,057	218,199	196,798	184,641	(25,416)
TOTAL FULL-TIME POSITIONS	1,613	1,630	1,631	1,643	1,678	48

*Offset of \$31.8 million for eligible Coronavirus Relief Fund expenses account for the change as compared to the FY/20 original budget

POLICE

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	644	670	670	665	675	5
TOTAL REVENUES	644	670	670	665	675	5
BEGINNING FUND BALANCE	669	517	517	517	517	0
TOTAL RESOURCES	1,313	1,187	1,187	1,182	1,192	5
APPROPRIATIONS:						
Police Projects	696	570	570	565	575	5
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	796	670	670	665	675	5
FUND BALANCE PER CAFR	517	517	517	517	517	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	517	517	517	517	517	0

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - <i>The public is safe.</i>					
# of sworn officers	941	924	1,053	1,004	1,100
# cadet graduates	59	67	100	87	N/A*
# calls for service taken by PSA II/Prop Crime Reporting Tech	N/A	11,444	20,500	10,042	N/A*
# calls for service	580,303	543,574	580,000	524,286	550,000
Average response time for Priority 1 calls (minutes)	12:25	7:12	13:00	6:07	6:10
# of service calls that resulted in use of force	.08:100	N/A	N/A	N/A	N/A
% of service calls that resulted in use of force	0.08	0.11	0.09	0.22	0.21
# felony arrests	11,257	10,945	N/A	N/A	N/A
# misdemeanor arrests	19,923	19,440	N/A	N/A	N/A
# DWI arrests	1,403	1,788	1,540	2,496	2,500
# of domestic violence arrests	2,459	2,430	2,100	4,782	4,800
% of stolen vehicles recovered	N/A	76%	71%	75%	75%
# of violent crimes per 100,000 residents**	N/A	6,685	6,500	7,230	8,000
# of property crimes per 100,000 residents***	N/A	32,135	30,000	32,520	33,000
% Homicide clearance rate (Uniform Crime Reporting definable)	47%	57%	62%	58%	60%
# alcohol involved accident investigations	526	544	525	476	550
# SWAT activations	72	63	76	63	80
# Bomb Squad activations	177	221	180	211	190
# K-9 Activations (Building and Area Searches)	1,506	893	1,300	1,158	1,200
# of K-9 activations resulting in apprehensions	N/A	145	150	123	130
# APD vehicles over 5 years/total vehicles *	720/1314	N/A	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	100,000	70,000	60,000
# of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides (PSA) & Crime Scene Specialist (CSS))	N/A	N/A	800	872	875

POLICE

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The public feels safe.					
# of 911 calls received	384,312	370,686	370,000	393,162	390,000
# of 911 calls answered	N/A	338,765	340,000	321,099	335,000
% of 911 calls answered within 10 seconds (National standard is 90%)	82.55%	90.60%	90.00%	88.27%	90.00%
# of 242-COPS calls received (non-emergency)	633,384	600,236	630,000	577,883	580,000
# of 242-COPS calls answered (non-emergency)	N/A	475,224	510,000	415,608	425,000
# of calls in which the Real Time Crime Center was utilized	33,563	33,066	45,000	28,874	30,000

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
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)	276	N/A	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)	100%	N/A	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	80%	N/A	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)	65%	N/A	N/A	N/A	N/A
# of reports taken by the Telephone Reporting Unit	13,819	23,120	17,453	18,114	19,000
# calls received by the Telephone Reporting Unit	28,975	N/A	N/A	N/A	N/A
# of DNA samples analyzed	3,589	4,494	2,500	5,987	5,000
# of sexual assault kits submitted for testing	1,145	1,763	1,500	1,559	250*

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - The community works together for safety.					
\$ of active grants *	\$8,954,272	N/A	N/A	N/A	N/A
# of grants being managed	N/A	42	27	47	56
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	1,307	1,405	1300	2,037	N/A *
# persons assisted at the Family Advocacy Center (FAC)	2,578	3,250	3,000	3,747	3,700

* Reporting method has changed in FY/19

**2018 UCR/NIBRS "Preliminary" data

***APD transferred from UCR to NIBRS in FY18. Data collection methods changed and additional crime types are categorized in NIBRS.

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 promotes community involvement, awareness and 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

The Department of Senior Affairs is a community leader, who in partnership with others, involves seniors and people of all ages in creating a community that enhances everyone's quality of life by providing opportunities to achieve their potential, share their wisdom, maintain their independence and live in dignity.

FISCAL YEAR 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed budget is \$8.3 million dollars which reflects a decrease of 18.3% or \$1.9 million below the FY/20 original budget. Technical adjustments include funding of \$52 thousand for health benefits and a decrease of \$16 thousand for the 2020 leap year. Internal service costs associated with communication, fleet and risk decreased by \$55 thousand. An intra-year Deputy Director position was created for \$130 thousand. In FY/20 a reduction in contractual services was used to reclassify a fiscal officer position to a principal accountant. In FY/21, the budget includes an increase of \$28 thousand for a one-time medical premium offset and a reduction of \$222 thousand for eligible Coronavirus Relief Fund payroll expenses.

Other technical changes include reducing one-time funding of \$1.5 million dedicated to the National Senior Games and a transfer out to other funds for \$376 thousand.

In FY/21, additional funding for a cleaning company is included in the budget for \$60 thousand and an increase of \$45 thousand to create a community engagement program manager.

FY/21 funding for CIP Coming-On-Line included an increase in the budget of \$20 thousand for adult day care and \$18 thousand for Palo Duro.

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/21 adjusted proposed budget is \$8.1 million, a 2.8% increase or \$219 thousand over the FY/20 original budget. Technical adjustments include funding of \$81 thousand for health benefits, a decrease of \$17 thousand for the 2020 leap year and an increase to IDOH in the amount of \$16 thousand. Internal service costs associated with communication, fleet and risk are decreased by \$52 thousand. A net increase of \$70 thousand for an intra-year info & referral position and a reclass of a program coordinator. There is also funding of \$50 thousand to realign the CDBG grant and funding of \$29 thousand for a one-time employee medical premium offset. Fund 250 funds 60 full-time positions.

Operating Grants

The department is requesting Operating Grants funding of \$982 thousand. For FY/21, grants fund a total of eight positions.

SENIOR AFFAIRS

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
SA-Basic Svcs	230	256	284	271	275	19
SA-Strategic Support Program	3,821	3,959	3,959	2,250	2,405	(1,554)
SA-Well Being	5,181	5,518	5,577	4,723	5,579	61
SA-GF Trsf to Senior Svcs Fund	376	376	376	376	0	(376)
TOTAL GENERAL FUND - 110	9,608	10,109	10,196	7,620	8,259	(1,850)
SENIOR SERVICES PROVIDER FUND 250						
SA-Senior Services Provider	6,752	7,397	7,402	6,521	7,517	120
SA-CDBG Services	149	36	36	93	119	83
SA-Trsf to General Fund	341	439	439	439	455	16
SA-Custodial Activities Prog	0	0	296	296	0	0
TOTAL SENIOR SERVICE PROVIDER FUND - 250	7,242	7,872	8,173	7,349	8,091	219
OPERATING GRANTS FUND 265						
Project Program (265) - Senior Affairs	805	1,023	1,023	1,023	982	(41)
TOTAL APPROPRIATIONS	17,655	19,004	19,392	15,992	17,332	(1,672)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	17,655	19,004	19,392	15,992	17,332	(1,672)
TOTAL FULL-TIME POSITIONS	130	131	131	133	135	4

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	103	155	155	172	92	(63)
Total Charges for Services	7,849	7,395	7,395	6,459	6,873	(522)
Total Interfund Revenues	376	376	376	376	0	(376)
TOTAL REVENUES	8,328	7,926	7,926	7,007	6,965	(961)
BEGINNING FUND BALANCE	358	1,442	1,442	1,442	1,398	(44)
TOTAL RESOURCES	8,686	9,368	9,368	8,448	8,363	(1,005)
APPROPRIATIONS:						
Total Operating	6,901	7,433	7,438	6,614	7,636	203
Total Transfers to Other Funds	341	439	439	439	455	16
TOTAL APPROPRIATIONS	7,242	7,872	7,877	7,053	8,091	219
FUND BALANCE PER CAFR	1,444	1,496	1,491	1,396	272	(1,224)
ADJUSTMENTS TO FUND BALANCE	(3)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,442	1,496	1,491	1,396	272	(1,224)

SENIOR AFFAIRS

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
# of home delivered meals	118,499	90,281	116,787	128,926	110,000
# of home delivered meals unduplicated clients	838	701	900	977	900
# of hours of service in care coordination/case management	6,331	6,903	6,420	6,966	6,420
# of care coordination/case management unduplicated clients	1,866	1,656	1,564	1,872	1,564
# of hours of service in home services	13,844	14,964	0	0	0
# of hours of service in home repair	N/A	N/A	4,232	3,647	4,232
# of hours of service in home retrofit	N/A	N/A	4,231	3,647	4,231
# of hours of service in home chores	N/A	N/A	6,499	4,742	6,499
# of home services unduplicated clients	1,950	1,610	2,065	1,487	2,065
# of information & assistance contacts	9,668	8,480	8,500	12,051	8,341
# of socialization sessions offered throughout the department	153,553	326,924	157,000	58,846	200,000
# of unduplicated registered members (senior/multi-generational/sports & fitness centers)	N/A	21,740	30,000	17,007	30,000
# of duplicated attendance at sports & fitness facilities	189,712	173,047	175,000	126,150	175,000
# breakfasts served at the senior and multigenerational centers	107,504	86,538	106,000	61,639	106,000
# lunches served at the senior centers, multigenerational centers, and meal sites	185,521	163,954	195,000	272,435	195,000

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.					
# of unduplicated seniors served for transportation	1,812	2,129	1,750	2,366	1,750
# of one-way transportation trips provided	66,842	69,016	68,500	49,140	68,000
Cost per one-way trip	\$13.65	\$17.99	\$14.66	\$23.72	\$17.82

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	809	878	889	751	885
# of volunteer hours performed	246,062	214,427	267,676	153,653	263,000
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$5.14:1	\$5.82:1	\$5.55:1	\$4.35:1	\$5.59:1
Cost per volunteer hour	\$3.22	\$3.63	\$3.71	\$5.13	\$3.78

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 2021 HIGHLIGHTS

Solid Waste Management Department's adjusted proposed FY/21 operating budget reflects an increase of 5.3% or \$3.9 million above the FY/20 original budget level. The adjusted proposed budget is \$77.3 million, of which \$59 million is to fund operations and \$18 million is in transfers to other funds.

Technical adjustments include funding of \$276 thousand for medical benefits and a reduction of \$98 thousand for the 2020 leap year. The department's risk assessments increased by a net of \$314 thousand. Internal service allocations decrease the telephone appropriation by \$19 thousand, increase fleet maintenance and fuel by \$35 thousand and network and radio by \$84 thousand.

Technical adjustments in personnel restore mid-year funding for Montessa Park Convenience Center. This includes \$229 thousand in personnel and operating cost and a net increase of three positions. FY/20 intra-year added one mechanic and one administrative assistant at a net cost of \$113 thousand.

Indirect overhead increases by \$389 thousand, the transfer for PILOT increases by \$43 thousand, and the transfer to General Fund for Animal Welfare, Planning and DMD increases in total by \$27 thousand. The transfer to capital increased by \$49 thousand and is budgeted at \$11.7 million in FY/21.

The FY/21 adjusted proposed budget includes an increase of \$153 thousand for a one-time employee medical premium offset. Additionally there is a \$36 thousand increase to contractual services to cover the additional expense for ABCWUA billing services. Solid Waste is proposing to bring "Big I" median services in-house. This will add a net of five positions offset by a reduction of contractual dollars resulting in a net savings of \$62 thousand. Overtime increases by \$183 thousand in Disposal to adjust for a labor board ruling.

The FY/21 budget moves the function for after hour emergency board ups to Solid Waste and increases the transfer from General Fund by \$178 thousand. This funding will provide for a supervisor and laborer position and related operating costs.

A total of 481 full-time positions are in the Solid Waste FY/21 adjusted proposed operating budget.

In FY/21, \$2.1 million is appropriated from fund balance in the Refuse Disposal System Debt Service Fund for capitalized interest payments.

The contingency appropriation (included in R-20-31, R-2020-035 and referenced in the Appropriations Legislation section of this book) remains 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 experienced increased activity due to the current COVID-19 conditions, which has increased the cost of service. A rate increase is proposed effective January 1, 2021, in order to provide additional funding for services in Recycling as well as new services in the Clean City's Division. For FY/21, total revenues, including miscellaneous and enterprise are projected at \$75.1 million for the Solid Waste Management Department. This is an increase of 3.2% or \$2.4 million from the original FY/20 budget level.

SOLID WASTE MANAGEMENT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
OPERATING GRANTS FUND - 265						
Project Program (265) - Solid Waste	94	97	97	97	78	(19)
REFUSE DISPOSAL OPERATING FUND - 651						
SW-Adm Svcs	6,859	7,628	7,628	7,458	7,764	136
SW-Clean City	9,765	11,080	11,080	10,267	11,307	227
SW-Collections	21,637	23,167	23,167	22,342	23,722	555
SW-Disposal	12,006	8,671	8,900	11,813	10,864	2,193
SW-Maintenance - Support Svcs	5,227	5,417	5,417	5,396	5,659	242
SW-Trsf to General Fund	5,216	5,841	5,841	5,841	6,300	459
SW-Trsf to Capital Fund	11,583	11,603	17,603	17,603	11,652	49
TOTAL REFUSE DISPOSAL OPER. FUND - 651	72,292	73,407	79,636	80,720	77,268	3,861
REFUSE DISPOSAL D/S FUND - 655						
SW-Debt Service	0	3,998	3,998	0	2,089	(1,909)
TOTAL APPROPRIATIONS	72,387	77,502	83,731	80,817	79,435	1,933
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	72,387	77,502	83,731	80,817	79,435	1,933
TOTAL FULL-TIME POSITIONS	468	469	472	474	481	12

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,047	605	605	933	883	278
Total Enterprise Revenues	72,600	72,117	72,117	71,927	74,197	2,080
TOTAL REVENUES	73,648	72,722	72,722	72,860	75,080	2,358
BEGINNING WORKING CAPITAL BALANCE	13,416	19,549	19,549	19,549	6,550	(12,999)
TOTAL RESOURCES	87,064	92,271	92,271	92,409	81,630	(10,641)
APPROPRIATIONS:						
Enterprise Operations	55,494	55,963	56,192	57,276	59,316	3,353
Total Transfers to Other Funds	16,799	17,444	23,444	23,444	17,952	508
TOTAL APPROPRIATIONS	72,292	73,407	79,636	80,720	77,268	3,861
ADJUSTMENTS TO WORKING CAPITAL	4,778	(5,139)	(5,139)	(5,139)	0	5,139
ENDING WORKING CAPITAL BALANCE	19,549	13,725	7,496	6,550	4,362	(9,363)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	156	5	5	117	5	0
TOTAL REVENUES	156	5	5	117	5	0
BEGINNING FUND BALANCE	4,813	4,969	4,969	4,969	5,085	117
TOTAL RESOURCES	4,969	4,974	4,974	5,085	5,090	117
APPROPRIATIONS:						
Debt Service	0	3,998	3,998	0	2,089	(1,909)
TOTAL APPROPRIATIONS	0	3,998	3,998	0	2,089	(1,909)
FUND BALANCE PER CAFR	4,969	976	976	5,085	3,001	2,026
ADJUSTMENTS TO FUND BALANCE	(57)	0	0	0	0	0
AVAILABLE FUND BALANCE	4,912	976	976	5,085	3,001	2,026

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.</i>					
# of neighborhood cleanups	20	20	20	18	25
Residential large item locations serviced	41,477	46,137	40,000	53,292	45,000
Commercial large item locations serviced	4,672	4,208	4,200	3,991	4,400
Citizen generated graffiti sites cleaned	6,810	6,030	10,000	8,595	7,000
Employee/blitz generated graffiti sites cleaned	54,104	32,017	55,000	25,251	24,000
Total tons recycled processed and sold	45,222	46,985	45,000	51,897	47,000
Total Pounds Landfilled Per Person Per Day	N/A	3.49	3.54	3.58	3.54
Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Waste tons collected commercial	203,047	204,456	215,000	197,170	215,000
Waste tons collected residential	156,342	158,710	172,500	169,052	172,500
Residential pounds collected per account per day	4.96	5.0	5.1	5.3	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.11%	0.14%	0.15%	0.14%	0.15%
Percent of residential waste diverted	19%	17%	25%	19%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	7,233	8,063	7,100	8,563	8,500
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	531,407	506,103	536,088	517,283	535,000
Percent of volume of landfill used cumulative	32.2%	32.6%	31.2%	33.6%	32.6%
# of Uptown and Downtown receptacles annual pick-ups	27,241	27,994	25,000	27,858	27,500
# of illegal dump sites cleaned	2,165	1,691	1,500	3,447	4,000
# of lien properties cleaned	43	28	100	296	300
Curbed miles cleared of weed and litter	50,432	51,734	42,000	42,652	50,000

SOLID WASTE MANAGEMENT

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Debt Service Coverage	N/A	N/A	N/A	N/A	2.4X
Working Capital as percent of Operating Income (7.5% Target)	18.64%	26.93%	19.03%	9.11%	5.88%
Operating Ratio (Total Income/Total Operating Expenses)	0.93	1.02	0.99	0.90	0.97

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 2021 HIGHLIGHTS

General Fund

The FY/21 adjusted proposed General Fund budget is \$16.4 million, a 1.7% increase over the original FY/20 budgeted level. An applications program manager and graphics designer were created intra-year at the cost of \$211 thousand. In FY/21, two process transformation specialists are transferred to the Department of Finance and Administrative Services, one systems administrator II is transferred to the Animal Welfare Department and one strategic partnership manager is transferred from the Cultural Services Department for a net decrease of \$122 thousand. In FY21, the budget includes an increase of \$39 thousand for a one-time employee medical premium offset and a reduction of \$25 thousand for eligible Coronavirus Relief Fund payroll expenses. Other personnel technical adjustments decrease funding by \$41

thousand but does include coverage for increased medical benefits.

One-time funding of \$25 thousand for Mitsubishi UPS batteries is deleted and \$21 thousand in funding is reduced to offset FY/20 wage adjustments. Internal service allocations account for an increase of \$23 thousand dollars. Contractual funding in the 311 citizen services program was increased \$33 thousand by decreasing the supplies and repairs and maintenance line items.

Communications Management Fund

The Communications Management Fund budget is \$11.7 million for FY/21 and increases two million dollars from the FY/20 original budget level. The budget includes an increase of six thousand dollars for a one-time employee medical premium offset. Other personnel increases by a net of \$46 thousand and includes funding for medical benefits. Line items for repairs and maintenance and contractual services increase for a total of two million dollars. Of this, \$1.1 million is budgeted to account for a \$20 dollar per radio cost that will be paid to the State of NM with the new statewide radio system coming-on-line in FY/21. Internal services allocations for telephone, fleet, network, radio and risk decrease by a net of one thousand dollars. The transfer for IDOH increases by \$21 thousand. The transfer to debt service for VoIP is decreased by three thousand dollars. This will be the last year for the VoIP transfer as the final debt service payment will be on 7/1/21.

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-Information Services	10,944,386	11,511,000	11,678,000	11,410,473	11,791,000	280,000
TI-Data Management for APD	710,938	829,000	829,000	733,198	827,000	(2,000)
TI-Citizen Services	3,300,644	3,772,000	3,792,000	3,637,329	3,767,000	(5,000)
TOTAL GENERAL FUND - 110	14,955,968	16,112,000	16,299,000	15,781,000	16,385,000	273,000
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	7,047,153	8,071,000	8,458,000	8,737,519	10,078,000	2,007,000
TI-Comm Trsf to Gen Fund	157,331	155,000	155,000	155,000	176,000	21,000
TI-Comm Mgmt Trsf: 745 to 405	1,497,000	1,498,000	1,498,000	1,498,000	1,495,000	(3,000)
Total Communications Mgmt Fund - 745	8,701,483	9,724,000	10,111,000	10,390,519	11,749,000	2,025,000
TOTAL APPROPRIATIONS	23,657,451	25,836,000	26,410,000	26,171,519	28,134,000	2,298,000
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	23,657,451	25,836,000	26,410,000	26,171,519	28,134,000	2,298,000
TOTAL FULL-TIME POSITIONS	143	143	143	145	143	0

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	238	262	262	501	677	415
Total Internal Service Revenues	8,692	9,642	9,642	9,370	11,051	1,409
TOTAL REVENUES	8,930	9,904	9,904	9,872	11,728	1,824
BEGINNING WORKING CAPITAL BALANCE	546	749	749	749	231	(519)
TOTAL RESOURCES	9,476	10,653	10,653	10,621	11,958	1,305
APPROPRIATIONS:						
Internal Service Operations	7,047	8,071	8,458	8,738	10,078	2,007
Transfers to General Fund	157	155	155	155	176	21
Transfers to Other Funds	1,497	1,498	1,498	1,498	1,495	(3)
TOTAL APPROPRIATIONS	8,701	9,724	10,111	10,391	11,749	2,025
ADJUSTMENTS TO WORKING CAPITAL	(25)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	749	929	542	231	210	(720)

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/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
% Public Safety radio system availability	100%	98%	100%	97%	100%
% same day turnout radio service	55%	50%	50%	50%	50%
# of City-owned cell phones	1,519	2,237	2,000	2,552	2,700
% voice/data wireless network availability	99%	99%	100%	100%	100%
% voice/data fiber network availability	99%	99%	100%	100%	100%
% Core Network Availability	100%	100%	100%	100%	100%
% Email uptime	100%	99%	100%	100%	100%
% Help Desk first call resolution	82%	80%	85%	100%	85%
# of Help Desk calls processed by technicians (365 days, 24/7 operation)	35,222	22,872	42,500	21,110	39,000
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	100%	99%	100%	100%	100%
# of online payment applications	11	12	12	12	12
# of public Web applications	49	52	53	53	53
Site visits to the Internet (1,000s)**	5,400	5,560	5,600	10,690	5,600
# of Web contributors trained	164	165	140	181	140
# 311 incoming calls	934,487	773,925	860,000	700,399	860,000
Abandoned 311 call %	13%	15%	10%	7%	10%
# 311 calls handled non-city requests	82,676	71,661	78,542	71,021	78,542
Total 311 inquires, both calls and non-phone	954,462	836,011	880,000	789,546	880,000
311 call quality average score	96%	97%	85%	97%	85%
% 311 calls answered within 30 seconds	69%	72%	80%	79%	80%
311 public awareness (as measured by annual survey)*	89%	92%	85%	N/A	85%
% extremely satisfied with solution provided by 311*	73%	73%	70%	N/A	70%

*Annual survey scheduled for spring of 2020 but not conducted due to COVID-19

**Previous metrics are no longer available. Replacing old metric with Unique Visits In FY/20 FWD. The same metric for FY19 was 10,275.

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 2021 HIGHLIGHTS

General Fund

The General Fund subsidy for the FY/21 adjusted proposed budget decreases by \$8.3 million to \$21.6 million from the FY/20 original budget.

Transit Operating Fund

The FY/21 adjusted proposed budget for the Transit Department Operating Fund is \$47.4 million, a decrease of

\$9.2 million or 16.3% below the FY/20 original budget. In FY/21, the budget includes an increase of \$141 thousand for a one-time employee medical premium offset and a reduction of \$6.3 million for eligible Coronavirus Relief Fund payroll expenses. Forty security positions were transferred intra-year to the Department of Municipal Development, along with operational funding, at a total cost of \$2.7 million. Other personnel technical adjustments decrease appropriation by a net of \$16 thousand but does include funding for increased health benefit premiums. The one-time appropriation of \$900 thousand for ART signage is deleted and the fuel line item decreases by \$1.1 million in funding. Risk assessments increase by one thousand dollars. Network, radio and telephone allocations combine to increase funding by \$96 thousand. Funding for IDOH decreases by \$308 thousand and \$105 thousand is added for PILOT. Increased funding is proposed for \$615 thousand of overtime costs, \$785 thousand for ABQ Rapid Transit and \$88 thousand in one-time funding for the CNG Fuel Facility at Daytona.

For the FY/21 proposed budget, the Transit Planning Grant Fund 663 is budgeted for a \$718 thousand transfer from the Transit Operating Fund.

The department’s full-time equivalent count for FY/21 is 569 and includes 65 grant funded positions in the department.

For FY/21 total revenues are projected at \$48 million. This amount consists of \$3.8 million in enterprise revenues, \$15.1 million in Transportation Infrastructure Tax, \$7.5 million from inter-governmental and miscellaneous sources and \$21.6 million from the General Fund subsidy.

Transit Debt Service Fund

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	27,552	29,903	19,713	19,713	21,578	(8,325)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	509	935	935	935	949	14
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	406	2,416	2,416	2,714	2,462	46
TR-ABQ Ride	31,785	32,240	32,240	26,046	27,794	(4,446)
TR-Facility Maintenance	2,121	2,615	2,615	2,220	2,361	(254)
TR-Paratransit Svcs	6,578	6,890	6,890	5,277	5,081	(1,809)
TR-Special Events Program	27	244	244	232	237	(7)
TR-Strategic Support	5,393	5,875	3,852	3,542	3,060	(2,815)
TR-Trsf to General Fund	5,315	5,846	5,846	5,846	5,643	(203)
TR-Trsf to TR Grants Fund	450	450	450	450	718	268
TOTAL TRANSIT OPERATING FUND - 661	52,075	56,576	54,553	46,327	47,356	(9,220)

TRANSIT

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	80,136	87,414	75,201	66,975	69,883	(17,531)
Intradepartmental Adjustments	27,552	29,903	19,713	19,713	21,578	(8,325)
NET APPROPRIATIONS	<u>52,584</u>	<u>57,511</u>	<u>55,488</u>	<u>47,262</u>	<u>48,305</u>	<u>(9,206)</u>
TOTAL FULL-TIME POSITIONS	609	609	569	569	569	(40)

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	167	190	190	308	190	0
Total Intergovernmental Revenue	7,126	7,189	7,189	6,991	7,297	108
Total Enterprise Revenues	3,794	3,774	3,774	2,958	3,774	0
Total Interfund Revenues	41,956	44,943	34,753	34,434	36,707	(8,236)
TOTAL REVENUES	<u>53,043</u>	<u>56,096</u>	<u>45,906</u>	<u>44,691</u>	<u>47,968</u>	<u>(8,127)</u>
BEGINNING WORKING CAPITAL BALANCE	54	1,854	1,854	1,854	(165)	(2,019)
TOTAL RESOURCES	<u>53,097</u>	<u>57,949</u>	<u>47,759</u>	<u>46,545</u>	<u>47,803</u>	<u>(10,146)</u>
APPROPRIATIONS:						
Transit Operations	46,310	50,280	48,257	40,031	40,995	(9,285)
Total Transfers to Other Funds	5,765	6,296	6,296	6,296	6,361	65
TOTAL APPROPRIATIONS	<u>52,075</u>	<u>56,576</u>	<u>54,553</u>	<u>46,327</u>	<u>47,356</u>	<u>(9,220)</u>
ADJUSTMENTS TO WORKING CAPITAL	(483)	0	0	(383)	(383)	(383)
ENDING WORKING CAPITAL BALANCE	<u>539</u>	<u>1,373</u>	<u>(6,794)</u>	<u>(165)</u>	<u>64</u>	<u>(1,310)</u>

a) Note V. Revenue recognition policy change

Governmental fund financial statements are reported using the modified accrual basis of accounting. Under the modified accrual basis of accounting and the criteria outlined in GASB 33, revenues are recognized in the period in which they are earned when they are measurable and available. Available means collectible within the current period, or soon enough thereafter, to pay liabilities of the current period. Beginning July 1, 2019, the City will change its revenue recognition policy and consider gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the current policy of 30 day availability. This change aligns the City with the policy used by the majority of other governments within and outside the State of New Mexico. Consequently, in fiscal year 2020 the city will recognize gross receipts and property tax revenues received from September 2019 to August 2020, continuing the same pattern in future years. As the revenues received in August 2019 will be recognized neither in fiscal year 2019 nor in fiscal year 2020, they will be shown as a restatement to fund balance in fiscal year 2020.

TRANSIT

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

(\$000's)	FY19 ACTUAL EXPENSES	FY20 ORIGINAL BUDGET	FY20 REVISED BUDGET	FY20 EST. ACTUAL EXPENSES	FY21 ADJ PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	13	13	13	13	13	0
TOTAL RESOURCES	13	13	13	13	13	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER CAFR	13	13	13	13	13	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	13	13	13	13	13	0

PERFORMANCE MEASURES

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

Measure	Actual FY/18	Actual FY/19	Approved FY/20	Est. Actual FY/20	Proposed FY/21
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
ABQ Fixed Route Boardings (All Routes)	9,659,486	9,159,709	8,815,000	7,670,422	9,200,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	750,426	748,329	342,500	313,854	N/A
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	655,222	590,551	299,000	233,291	N/A
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	248,894	228,941	235,000	152,381	202,100
ART Boardings - Route to Uptown **	N/A	N/A	350,000	392,259	900,000
ART Boardings - Route to Tramway **	N/A	N/A	310,000	421,540	1,000,000
Revenue Miles (All Routes)	5,356,060	6,340,013	5,600,000	4,889,598	5,700,000
Revenue Hours (All Routes)	404,996	404,246	406,000	370,854	430,000
Boardings Per Revenue Hour (All Routes)	23.9	22.7	21.7	20.6	21.4
4th of July Fire Works Boardings (July Only)	12,922	10,335	12,000	9,364	0
# Rapid Ride Shelters	11	11	11	11	11
# Bus Stops With Shelters Except Rapid Ride and ARRA	192	191	192	193	193
# ARRA Shelters	414	417	418	414	417
# of Bus Stops With No Shelter	2,130	2,148	2,145	2,148	2,148
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	263,207	258,750	261,000	198,000	260,200
Para-Transit Vehicle Revenue Miles	2,142,818	2,080,934	2,200,000	1,860,000	2,100,000
Para-Transit Vehicle Revenue Hour	126,180	120,792	123,000	104,000	121,000
Para-Transit Passengers Per Revenue Hour	2.1	2.1	2.1	1.9	2.2
On-Time Arrival (Monthly Average) - Pick-up Time	90.6	89.6	89.0	90.2	89.0
On-Time Arrival (Monthly Average) - Appointment Time	90.5	90.4	89.0	93.8	89.0
Rider Trip Cancelations as a % of Total Para-Transit Trips	23.4%	25.0%	24.0%	37.3%	24.0%
Rider No Shows as a % of Total Para-Transit Trips	3.3%	3.1%	3.5%	3.7%	3.5%
311 Citizen Contact Center Calls - Transit	299,379	219,781	180,000	188,774	193,407
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	34.9%	30.6%	25.0%	26.2%	29.0%

** No Service in FY/19, FY/20 reflects 6 months of service

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 \$128.50 million bond package that was passed in November 2019. The impact to the program was limited by extending bond life to 13 years.

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 July 1, 2020 is \$398.576 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 July 1, 2020, the 4% statutory limit is \$564.847 million with outstanding general purpose debt of \$353.443 million. This leaves \$211.405 million available for future issues. In the regular municipal election held in November 2019, the voters approved the issuance of \$117.290 million of general purpose general obligation bonds and \$11.210 million of storm sewer system general obligation bonds. The City issued \$79.040 million of general obligation bonds on April 7, 2020 and \$6.50 million on June 30, 2020. The City will be issuing the remaining authorization of \$42.960 million in spring 2021.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
JUNE 30, 2020 / JULY 1, 2020

	<u>RATINGS/CR. ENH.</u> <small>(Moody's/S&P)</small>	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u> <u>7/1/2020</u>	<u>INTEREST</u> <u>RATES</u>
GENERAL OBLIGATIONS BONDS:					
APR'13 GENERAL PURPOSE SERIES A	Aa2/AAA/AA+	07/01/26	70,040,000	31,305,000	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	28,230,000	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	21,550,000	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	47,500,000	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	17,570,000	3.0 - 5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000	71,265,000	3.0 - 5.0%
APR'19 GENERAL PURPOSE SERIES A		07/01/26	14,308,000	12,258,000	2.75 - 5%
APR'19 GENERAL STORM SEWER SERIES B		07/01/32	12,342,000	12,342,000	2.75 - 5%
APR'20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	67,830,000	2.75 - 5%
APR'20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000	11,210,000	2.75 - 5%
APR'20 GENERAL REFUNDING SERIES D		07/01/25	55,935,000	55,935,000	2.75 - 5%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 538,131,000	\$ 398,576,000	
			481,741,000	\$353,443,000	
			45,133,000	45,133,000	
REVENUE BONDS:					
AIRPORT					
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	A1/A+/A+	07/01/20	5,170,000	0	3.5% - 4.375%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	6,350,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			21,965,000	6,350,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)					
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B	Aa2/AAA/AA+	07/01/21	11,650,000	800,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/23	42,030,000	5,065,000	2.0% - 5.0%
MAY 15 GRT TAX-EXEMPT - SERIES A		07/01/38	39,085,000	33,265,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	4,015,000	.55-2.95%
DEC 15 GRT TAX-EXEMPT - SERIES C		07/01/26	2,080,000	1,290,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	7,175,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	14,885,000	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS		07/01/37	25,110,000	23,605,000	1.30%
NOV 19 GRT REFUNDING SERIES B		07/01/22	8,745,000	4,690,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	30,955,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	4,755,000	2.75 - 5%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			200,700,000	130,500,000	

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

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
JUNE 30, 2020 / JULY 1, 2020

	<u>RATINGS/CR. ENH.</u> <small>(Moody's/S&P)</small>	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
GROSS RECEIPTS/LODGERS' TAX					
SEPT 2004 B TAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	24,765,000	2.39-5.54%
SEPT 2011 A GRT TAX-EXEMPT REFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY FEE		07/01/26	22,660,000	970,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	770,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	22,605,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	32,550,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	39,190,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B		07/01/28	7,655,000	7,655,000	2.75 - 5%
SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY			193,210,000	128,505,000	
FIRE					
JAN 2011 FIRE NMFA LOAN		07/01/31	1,441,625	894,834	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,740,000	
SUBTOTAL - FIRE			4,181,625	3,634,834	
SPECIAL ASSESSMENT DISTRICT BONDS					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	12,878,009	3.00%
SUBTOTAL - SAD BONDS			22,743,479	12,878,009	
SUBTOTAL - REVENUE BONDS			442,800,104	281,867,843	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					
			\$ 980,931,104	\$ 680,443,843	

APPENDIX

**FISCAL YEAR 2021
BUDGET CALENDAR OF EVENTS
(Modified Process Due to COVID-19)**

- Jan 7** FIVE-YEAR FORECAST Submitted to Council
- Dec 12** Budget Call - message and instructions to departments
- Jan 18** Departmental preparation of FY/21 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
- Feb 5 – Mar 5** CAO Budget Hearings
- Jul - Aug** Preparation of Adj Proposed Budget Document
- Sep 3** Adj Proposed Legislation Submitted to Council
- Sep 9** Adj Proposed Budget Document Submitted to Council
- Oct 1 – 15** City Council Committee of the Whole meetings to consider the Budget Proposal
- Oct 19** 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 – 19.66% for bus drivers, security and animal control officers, blue and white collar and professional, 20.79% management, 34.05% for fire, 31.38% for police, 28.16% for transport officers and 7.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – 1.20%; 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/20 levels - based on what coverage level an employee elects. For FY/21, premiums for vision and dental coverage did not change, medical coverage increased 6.5%.
- 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/21 budget requests for professional services, contractual services and repairs and maintenance. Other FY/21 operating expenses were budgeted equal to FY/20 appropriated amounts. Of the \$29 million FY/20 one-time appropriations, only \$18.3 million remains in the FY/21 appropriation.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility 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/21. 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/21 budget assumes usage of four million gallons at an average price of \$1.70 per gallon for Transit and \$1.85 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/21 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/21 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2019, 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. Starting in FY/21, departments are allocated \$20 per radio for payment to the State of New Mexico.

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 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 inter-department / intra-department 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/21 revenue stream for GRT is estimated to be 65.5% 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 of 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.

Historically, a major 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

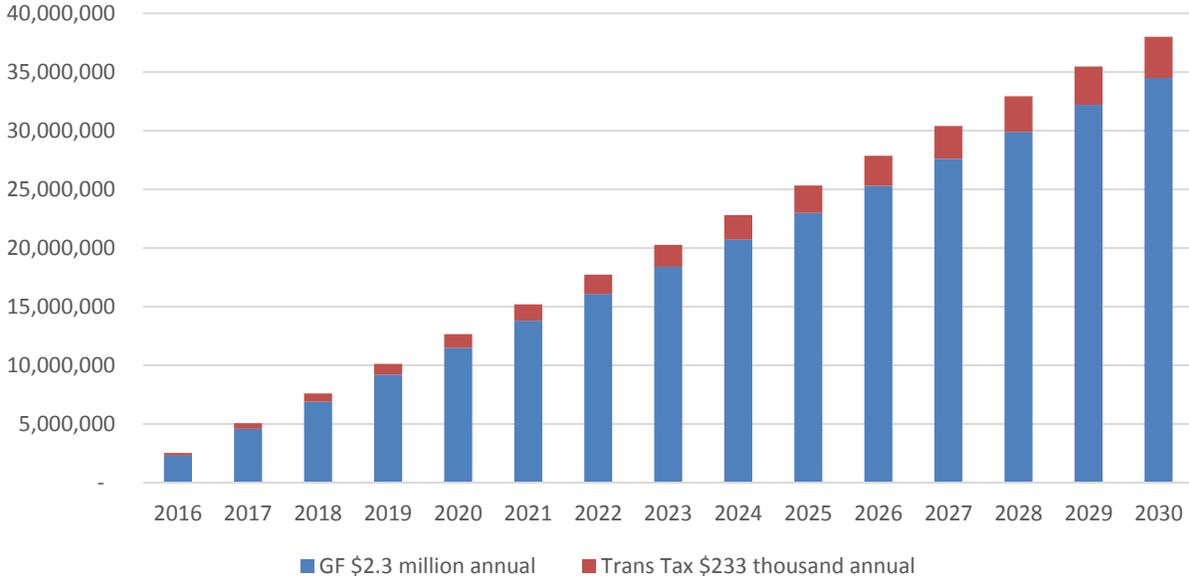
Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$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 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. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers; however, the revenue has since stabilized. The actual impact to the General Fund in terms of growth continues to be 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	FY/21 AMOUNT
Cultural Services	Sponsored Events *	750
	516 Arts	60
	ABQ Poet Laureate	5
	Albuquerque Pridefest	10
	Arte Escondido	16
	Black History Organizing Committee	12
	Blackout	10
	Casa Barelaz	12
	Center of SW Culture - Cesar Chavez	5
	Downtown Arts & Cultural District	20
	Ensemble Chatter	10
	Festival Ballet - NOTR	25
	Film & Media Programs	20
	Flamenco Works	15
	Fusion	50
	Globalbuquerque	20
	Harwood	10
	Hispanic Heritage Day	24
	International Festival	18
	Keshet	45
	Manana de Oro	5
	Mariachi Spectacular	50
	National Institute of Flamenco	20
	NM Black Expo	12
	NM Philharmonic	75
	Olga Kern Piano Competition	25
	Opera Southwest	25
	Outpost	56
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Roots Summer Leadership	25
	Somos ABQ	10

DEPARTMENT	PURPOSE	FY/21 AMOUNT
Family & Comm. Services	Sponsored Initiatives *	1,244
	Albuquerque Indian Center	25
	Amigos y Amigas	10
	Amity Foundation-Education & Wellness for Children	25
	Amity Foundation-Financial Stability for Vulnerable Women	45
	ARCA	20
	Ballet Folklorico	20
	Boys & Girls Club	50
	Centralized Helpline for Social Services	180
	Common Bond Under 21 Program for LGBTQ Teens	25
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Endorphin Power Company	20
	Growers Market	20
	Heading Home	225
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	20
	Native American Training Institute	24
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	New Mexico Women's Global Pathway	20
	Prosperity Works	40
	Rock N Rhythm Youth Orchestra	20
	Safe Street New Mexico	10
	Serenity Mesa/HAC	100
	Sports Promotion	20
	SW Education Partners 0 Career & Technical Training RFK High School	75
	TenderLove CC - Add'l Regular Programming	10
	TenderLove CC - Apartment Rental Program	10
	TenderLove Community Center	20
	Transgender Resource Center (TGRCNM)	10
	Veterans Integration Center	20
	Warehouse 508	20
	Working Classroom	20

CORONAVIRUS RELIEF FUND

Coronavirus Relief Fund - Expense Item by Category	FY/2020	FY/2021
Economic Recovery	\$ 2,650,143	\$ 10,933,238
Artist Grants	\$ 311,000	
Eviction & Foreclosure Prevention Assistance for Individuals		\$ 500,000
Expansion of Senior Transportation and Engagement Programs		\$ 200,000
Fund to Support Vulnerable Communities, Including those Excluded by Stimulus		\$ 2,500,000
Housing Vouchers and Rental Assistance		\$ 1,000,000
Micro Business Grants	\$ 500,000	
Nonprofit Grants	\$ 1,000,000	
Outdoor Eating, Retail, and Exercise Grants		\$ 1,000,000
Personnel - Business Education and Enforcement	\$ 699,116	\$ 964,905
Personnel - Economic Recovery	\$ 140,027	\$ 208,333
Post-COVID Marketing Efforts		\$ 300,000
Route 66 Marketing		\$ 500,000
Small Business E-Commerce Grants		\$ 250,000
Software to Assist with Distribution of Grants to Individuals and Businesses		\$ 75,000
Videos Promoting Albuquerque During COVID		\$ 60,000
PPE and Supplies for Local Businesses to Reopen and Operate Safely		\$ 1,125,000
Small Business Support		\$ 1,000,000
Youth Hiring for City Parks Infrastructure Initiatives		\$ 1,000,000
Expansion of Financial Navigators Program		\$ 250,000
Emergency and Public Health Response	\$ 38,635,877	\$ 54,601,429
Emergency Response Equipment and Contracts	\$ 182,810	
FEMA Match (Estimate)	\$ 1,500,000	\$ 482,525
Personnel - Medical Direct Responders	\$ 14,310,923	\$ 21,240,410
Personnel - Other (EOC Operation, PEW/PEM/PEC)	\$ 1,003,079	\$ 822,742
Personnel - Public Safety Direct Responders	\$ 21,389,065	\$ 31,822,753
Additional Ambulance		\$ 175,000
EOC Projector Replacement Due to Dramatic Increase in Usage During COVID-19		\$ 58,000
Police Vehicles Necessary to Maintain COVID-Safe Practices	\$ 250,000	
Coronavirus Relief Fund - Expense Item by Category	FY/2020	FY/2021
Providing Essential City Services	\$ 5,213,132	\$ 8,214,300
Additional Cleaning of City Facilities	\$ 70,936	
Additional CRM Licenses to Handle Additional Call Volume for 311		\$ 100,000
Additional Temporary/Term Employees to Assist with Additional Workload		\$ 50,000
COVID-Specific Financial Consulting and Audit Services		\$ 350,000
Electronic Signature Petition Software		\$ 80,000
Facility Reconfiguration, Barrier Installation, and Signage for City Facilities	\$ 70,000	
Hardware and Software Necessary for Employees to Effectively Work Remotely	\$ 1,500,000	\$ 1,834,170
Multilingual Digital Assistant for 311 - automate handling of certain calls		\$ 300,000
Operating Costs Associated with Increased Park Usage		\$ 351,985
Personnel - Facility Entry Screening and Security	\$ 1,901,430	\$ 2,638,596
Personnel - Remote Work Support	\$ 36,972	\$ 25,459
Personnel - Safe Reopening	\$ 1,633,794	\$ 2,155,627
Security Contract for EOC Facility		\$ 118,684
Senior Center Cleaning Contract.		\$ 59,779
COVID-Specific Grant Support		\$ 150,000

Coronavirus Relief Fund - Expense Item by Category	FY/2020	FY/2021
Supporting Families and Vulnerable Populations	\$ 9,165,458	\$ 20,950,884
Additional Costs to Safely Operate Congregate Shelter Operations	\$ 1,315,000	\$ 4,043,500
Air Quality Equipment Necessary Due to Exacerbation of Symptoms of COVID-19 Patients		\$ 750,000
Child Development Classroom Janitorial Services Contract		\$ 81,093
Communication of Public Health Orders and Available Resources	\$ 185,000	\$ 500,000
Community Engagement Program Manager for Seniors		\$ 44,716
COVID-Safe Food Manufacturing Practice Compliance		\$ 90,579
Drinking Water Bottle-Filling Stations in 30 Parks		\$ 300,000
Education/Outreach to Vulnerable Populations		\$ 50,000
Health Alert System		\$ 59,600
Personnel - HSCC	\$ 616,795	\$ 662,537
Personnel - Medical Direct Responders	\$ 7,048,663	\$ 10,461,694
Staffing Necessary to Maintain Early Childhood Program Ratios during COVID		\$ 310,417
Study of Impact of COVID on Domestic Violence		\$ 250,000
Touchless Water Fillers for Senior Centers		\$ 60,000
Wifi in City Housing		\$ 1,500,000
Wi-Fi on Wheels/Neighborhoods		\$ 886,254
PPE Technician and Medical Director Contract Enhancements Due to COVID-19		\$ 110,495
Additional Food Assistance for Seniors		\$ 790,000
Grand Total	\$ 55,664,610	\$ 94,699,851

ACRONYMS AND ABBREVIATIONS

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

ACRONYMS AND ABBREVIATIONS

GO BONDS – General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

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

MRA – Metropolitan Redevelopment Agency

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

RMS – Records Management System

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

VOCA – Victims of Crime Act

VoIP – Voice over Internet Protocol

WF HSNB – 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.

CARES ACT: A federal aid program under the US Department of the Treasury establishing the \$150 billion Coronavirus Relief Fund to provide economic relief to state and local governments during the Coronavirus Disease 2019 (COVID-19) public health emergency.

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.

GLOSSARY OF TERMS

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

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

Public Education Partner
Strategic Support
Transitional Housing

Environmental Health:

Consumer Health
Urban Biology

Parks and Recreation:

Aquatic Services
Parks Management
Recreation
Strategic Support
Transfer to Golfs Ops Fund

Family and Community Services:

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

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY: Goal 2

Albuquerque Community Safety:

Field Response
Outreach and Prevention
Strategic Support

Fire Prevention / FMO
Headquarters
Logistics / Planning
Office of Emergency Management
Training

Animal Welfare:

Animal Care Ctr

Police:

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

Civilian Police Oversight Agency:

Civilian Police OS Agency

Family and Community Services:

Sub Abuse Contracts
Youth Gang Contracts

Technology and Innovation:

Data Management for APD

Fire:

Dispatch
Emergency Response / Field Ops
Emergency Services

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

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

Streets Svcs - F110
Street
Transfer to Gas Tax Road Fund 282
Transfer to Stadium Ops Fund 691

Municipal Development:

Design Storm
Design Recovered Storm
Storm Drainage
Strategic Support

Transit:

Transfer to Transit Operating Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Design Recovered CIP
Real Property

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund

Planning:

Code Enforcement
One Stop Shop
Strategic Support
Urban Design and Development
Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

City Support:

GF Transfer to Solid Waste Ops

Cultural Services:

Biological Park

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Open Space Management

Transit:

Transfer to Transit Operating Fund 661

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center
Economic Development Investments
Economic Development
Metropolitan Redevelopment
International Trade
Transfer to MRA Fund 275

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

City Support:

Open and Ethical Elections

Cultural Services:

CIP BioPark
Community Events
Explora

Museum

Museum Balloon
Public Arts Urban Enhancement
Strategic Support

Office of the City Clerk:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

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 Bldgs

Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Off

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/19-FY/21, 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/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
TOTAL EMPLOYMENT:	6,125	6,217	6,211	6,259	6,374
Numerical Change from Prior Year	7	92	86	134	157
Percentage Change from Prior Year	0.1%	1.5%	1.4%	2.1%	2.5%
COMPONENTS:					
General Fund	4,275	4,360	4,391	4,420	4,574
Enterprise Funds					
Aviation Fund - 611	290	291	291	294	294
Parking Facilities Fund - 641	41	44	44	45	36
Refuse Disposal Fund - 651	468	469	472	474	481
Transit - 661	544	544	504	504	504
Golf Fund - 681	37	37	37	37	0
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,382	1,387	1,350	1,356	1,317
Other Funds					
Air Quality Fund - 242	29	29	29	29	31
Senior Services Provider -250	59	59	59	60	60
Gas Tax Road Fund - 282	59	60	60	59	59
City/County Building Operations - 290	16	16	16	16	15
Risk Management - 705	41	42	42	42	42
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	34	34	34	34	34
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	277	279	279	279	280
Grant Funds					
Community Development - 205	13	13	13	9	9
Operating Grants - 265	119	119	119	136	135
Transit Operating Grant - 663	59	59	59	59	59
Total Grant Funds	191	191	191	204	203
TOTAL EMPLOYMENT	6,125	6,217	6,211	6,259	6,374

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
ABQ COMMUNITY SAFETY DEPARTMENT					
Field Response	0	0	0	0	68
Outreach and Prevention	0	0	0	0	11
Strategic Support	0	0	0	0	4
TOTAL FULL-TIME POSITIONS	0	0	0	0	83
ANIMAL WELFARE DEPARTMENT					
Animal Care Center	142	143	143	143	144
TOTAL FULL-TIME POSITIONS	142	143	143	143	144
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	37	37	37	39	39
Operations, Maintenance, & Security - 611	253	254	254	255	255
TOTAL FULL-TIME POSITIONS	290	291	291	294	294
CHIEF ADMINISTRATIVE OFFICE 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	9	9	9	14
TOTAL FULL-TIME POSITIONS	8	9	9	9	14
COUNCIL SERVICES					
Council Services	30	30	30	31	31
TOTAL FULL-TIME POSITIONS	30	30	30	31	31
CULTURAL SERVICES					
Biological Park	142	143	143	144	152
Biological Park - CIP	2	2	2	2	2
Community Events	16	16	16	17	16
Museum	30	30	30	30	30
Museum - Balloon	9	10	10	11	11
Public Arts Urban Enhancement	4	4	4	4	5
Public Library	131	129	129	131	132
Public Library - CIP	0	0	0	0	0
Strategic Support	18	19	19	21	21
TOTAL FULL-TIME POSITIONS	352	353	353	360	369

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	11	11	11	11	11
Office of Metropolitan Redevelopment Agency	0	0	0	0	6
TOTAL FULL-TIME POSITIONS	12	12	12	12	18
ENVIRONMENTAL HEALTH					
Consumer Health	16	17	17	16	16
Environmental Services	5	5	5	5	5
Strategic Support	6	6	6	7	9
Urban Biology	4	4	4	4	4
Operating Permits - 242	16	16	16	16	18
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	17	17	17	16	16
TOTAL FULL-TIME POSITIONS	77	78	78	77	81
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	1	1	1	1	1
Child and Family Development	94	94	94	94	99
Community Recreation	57	62	62	62	64
Education Initiatives	11	7	7	7	6
Emergency Shelter Contracts	1	1	1	3	3
Health and Human Services	13	13	13	13	13
Homeless Support Services	1	1	1	2	0
Mental Health Contracts	4	4	4	4	3
Strategic Support	13	13	13	15	17
Substance Abuse Contracts	6	6	6	8	8
Community Development - 205	13	13	13	9	9
Operating Grants Fund - 265	74	74	74	75	75
TOTAL FULL-TIME POSITIONS	288	289	289	293	298
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	38	38	38	37
Office of Management and Budget	8	8	8	8	8
Purchasing	15	16	16	16	17
Strategic Support	4	4	4	5	9
Treasury Services	8	11	11	11	10
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	6	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	34	34	34	34	34
TOTAL FULL-TIME POSITIONS	153	157	157	158	161
FIRE					
Dispatch	42	36	36	36	38
Emergency Response	612	589	577	579	587
Emergency Services	0	26	26	26	23

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
Fire Prevention / Fire Marshal Office	29	49	49	49	47
Headquarters	21	20	20	22	25
Logistics / Planning	12	20	20	21	22
Office of Emergency Management - 110	0	1	1	1	2
Training	15	22	22	18	16
Operating Grants Fund - 265	0	3	3	15	14
TOTAL FULL-TIME POSITIONS	731	766	754	767	774
HUMAN RESOURCES					
Personnel Services	25	26	26	26	26
Unemployment Compensation Risk Fund - 705	5	5	5	5	5
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	42	43	43	43	43
LEGAL					
Legal Services	59	58	58	59	60
Office of Equity and Inclusion	0	4	4	4	5
Operating Grants Fund - 265	0	0	0	3	3
TOTAL FULL-TIME POSITIONS	59	62	62	66	68
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
City Buildings	111	117	157	155	105
Construction	18	19	19	18	18
Design Recovered - CIP	18	18	18	18	18
Design Recovered Storm	27	27	27	28	28
Real Property	0	0	9	9	9
Storm Drainage	18	18	18	17	21
Strategic Support	27	27	27	26	26
Streets - CIP	63	63	63	61	61
Streets Svcs F110	46	46	46	48	52
Gas Tax Road Fund - 282	59	60	60	59	59
City/County Building Fund - 290	16	16	16	16	15
Parking Services - 641	41	44	44	45	36
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	446	457	506	502	450
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	4	4	4
TOTAL FULL-TIME POSITIONS	3	3	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	4	4	4	3	3
City Clerk	17	23	23	24	24
TOTAL FULL-TIME POSITIONS	21	27	27	27	27
PARKS AND RECREATION					
Aquatic Services	22	26	26	26	26
CIP Funded Employees	32	31	31	31	31
Open Space Mgmt	41	41	41	40	40
Parks Management	134	137	137	140	140
Recreation	22	26	26	25	27
Strategic Support	12	12	12	12	12
Affordable and Quality Golf - 110	0	0	0	0	37
Affordable and Quality Golf - 681	37	37	37	37	0
TOTAL FULL-TIME POSITIONS	300	310	310	311	313
PLANNING					
Code Enforcement	47	41	41	38	38
One Stop Shop	81	84	84	84	84
Real Property	9	9	0	0	0
Strategic Support	20	20	20	23	23
Urban Design and Development	23	23	24	25	23
TOTAL FULL-TIME POSITIONS	180	177	169	170	168
POLICE					
Administrative Support					
- Civilian	81	76	76	79	80
- Sworn	0	0	0	1	1
Investigative Services					
- Civilian	154	164	164	164	157
- Sworn	202	200	200	209	204
Neighborhood Policing					
- Civilian	81	82	83	81	86
- Sworn	756	748	748	756	808
Prisoner Transport					
- Civilian	30	30	30	30	30
Professional Accountability					
- Civilian	213	214	214	220	212
- Sworn	82	105	105	90	87
Operating Grants - 265					
- Civilian	14	11	11	13	13
Total Civilian Full Time	573	577	578	587	578
Total Sworn Full Time	1,040	1,053	1,053	1,056	1,100
TOTAL FULL-TIME POSITIONS	1,613	1,630	1,631	1,643	1,678

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/19	ORIGINAL BUDGET FY/20	REVISED BUDGET FY/20	ESTIMATED ACTUAL FY/20	ADJ PROPOSED BUDGET FY/21
SENIOR AFFAIRS					
Basic Services	3	3	3	3	3
Strategic Support	13	11	11	12	12
Well Being	47	50	50	50	52
Senior Services Provider - 250	59	59	59	60	60
Volunteerism - 265	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	130	131	131	133	135
SOLID WASTE					
Administrative Services - 651	67	68	68	70	70
Clean City - 651	80	84	84	84	91
Collections - 651	187	187	187	187	187
Disposal - 651	68	65	68	68	68
Maintenance Supportive Services - 651	66	65	65	65	65
TOTAL FULL-TIME POSITIONS	468	469	472	474	481
TECHNOLOGY AND INNOVATION					
Citizen Services	52	50	50	50	50
Data Management for APD	8	8	8	8	8
Information Services	65	67	67	69	67
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	143	143	143	145	143
TRANSIT					
ABQ Rapid Transit -661	10	10	10	10	10
ABQ Ride -661	351	351	351	351	350
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	99	99	99	94
Strategic Support -661	69	69	29	29	35
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	59	59	59	59	59
TOTAL FULL-TIME POSITIONS	609	609	569	569	569
TOTAL FULL-TIME POSITIONS:					
	6,125	6,217	6,211	6,259	6,374

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 ADJUSTING APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF
3 THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2021, BEGINNING JULY 1, 2020
4 AND ENDING JUNE 30, 2021 AND APPROPRIATING CAPITAL FUNDS.

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

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

9 WHEREAS, R-20-31, passed by Council on April 13, 2020 appropriated the
10 operating budget of the City of Albuquerque for Fiscal Year 2021, until reasonable
11 revenue estimates could be developed to capture the effects of the activities
12 related to the COVID-19 Public Health Emergency; and

13 WHEREAS, O-20-7, passed by Council on April 6, 2020 provided special
14 procedures for the Mayor to propose a revised budget for Fiscal Year 2021; and

15 WHEREAS, the Council approves the estimated amount of \$71,003,059 for
16 eligible CARES Act Coronavirus Relief Fund payroll costs for public safety and
17 health employees that are substantially dedicated to mitigating and responding
18 to the COVID-19 public health emergency; and

19 WHEREAS, the Council approves the estimated amount of \$5,000,000 for
20 eligible CARES Act grant costs from the U.S. Department of Transportation's
21 Federal Transit Administration.

22 WHEREAS, the budget includes the adjustments for the use of eligible
23 CARES Act funding costs; and

24 WHEREAS, appropriations for the operation of the City government must be
25 approved by the Council.

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

3 Section 1. That the adjusted amount of \$49,360,000 is hereby reserved as
4 the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

5 Section 2. That the following amounts are hereby appropriated to the
6 following programs for operating City government during Fiscal Year 2021:

7 **GENERAL FUND – 110**

8 **ABQ Community Safety**

9 Field Response 4,880,000

10 Outreach and Prevention 1,006,000

11 Strategic Support 1,627,000

12 **Animal Welfare Department**

13 Animal Care Center (147,000)

14 **Chief Administrative Officer Department**

15 Chief Administrative Office (1,367,000)

16 **City Support Functions**

17 Early Retirement 16,000

18 Open and Ethical Elections (49,000)

19 **Transfer to Other Funds:**

20 Lodgers Tax / Hospitality Fee Funds (220, 221) 3,500,000

21 Capital Acquisition Fund (305) 1,000,000

22 Sales Tax Refunding D/S Fund (405) (95,000)

23 **Civilian Police Oversight Agency**

24 Civilian Police Oversight Agency 290,000

25 **Council Services Department**

26 Council Services 11,000

27 **Cultural Services Department**

28 Biological Park (436,000)

29 CIP Bio Park 1,000

30 Community Events (44,000)

31 Explora 120,000

32 Museum 15,000

33 Museum-Balloon (22,000)

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1	Public Arts and Urban Enhancement	77,000
2	Public Library	(708,000)
3	Strategic Support	(175,000)
4	Economic Development Department	
5	Convention Center / ASC	(32,000)
6	Economic Development	(167,000)
7	Economic Development Investment	153,000
8	Office of MRA	189,000
9	Environmental Health Department	
10	Consumer Health	(375,000)
11	Strategic Support	231,000
12	Urban Biology	48,000
13	Family and Community Services Department	
14	Affordable Housing	1,000,000
15	Child and Family Development	164,000
16	Community Recreation	(152,000)
17	Educational Initiatives	1,000
18	Emergency Shelter	8,359,000
19	Health and Human Services	(186,000)
20	Homeless Support Services	(384,000)
21	Mental Health	(454,000)
22	Strategic Support	141,000
23	Substance Abuse	(159,000)
24	Finance and Administrative Department	
25	Accounting	6,000
26	Office of Management and Budget	2,000
27	Purchasing	19,000
28	Strategic Support	119,000
29	Treasury	82,000
30	Fire Department	
31	Dispatch	(1,632,000)
32	Emergency Response	(28,981,000)
33	Emergency Services	(226,000)

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1	Fire Prevention	(777,000)
2	Headquarters	372,000
3	Logistics	(477,000)
4	Office of Emergency Management	16,000
5	Training	(99,000)
6	Human Resources Department	
7	Personnel Services	1,383,000
8	Legal Department	
9	Legal Services	76,000
10	Office of Equity and Inclusion	67,000
11	Mayor's Office	
12	Mayor's Office	(25,000)
13	Municipal Development Department	
14	City Buildings	(5,990,000)
15	Construction	(8,000)
16	Design Recovered CIP	4,000
17	Design Recovered Storm	7,000
18	Storm Drainage	146,000
19	Strategic Support	(58,000)
20	Streets	19,000
21	Street Services	733,000
22	Transfer to Other Funds:	
23	Gas Tax Road Fund (282)	625,000
24	Stadium Operating Road Fund (691)	1,300,000
25	Office of the City Clerk	
26	Administrative Hearing Office	(10,000)
27	Office of the City Clerk	(34,000)
28	Office of Inspector General	
29	Office of Inspector General	16,000
30	Office of Internal Audit and Investigations	
31	Internal Audit	1,000
32	Parks and Recreation Department	
33	Aquatic Services	(76,000)

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1	CIP Funded Employees	(45,000)
2	Golf	4,628,000
3	Open Space Management	261,000
4	Parks Management	49,000
5	Recreation	274,000
6	Strategic Support	23,000
7	Transfer to Other Funds:	
8	Golf Operating Fund (681)	(1,368,000)
9	Planning Department	
10	Code Enforcement	(362,000)
11	One Stop Shop	65,000
12	Strategic Support	(4,000)
13	Urban Design and Development	323,000
14	Transfer to Other Funds:	
15	Refuse Disposal Operating Fund (651)	178,000
16	Police Department	
17	Administrative Support	324,000
18	Investigative Services	(2,292,000)
19	Neighborhood Policing	(19,860,000)
20	Prisoner Transport	(1,060,000)
21	Professional Accountability	(4,762,000)
22	Senior Affairs Department	
23	Basic Services	19,000
24	Strategic Support	1,000
25	Well Being	(78,000)
26	Technology and Innovation Department	
27	Citizen Services	(4,000)
28	Data Management for APD	2,000
29	Information Services	245,000
30	Transit Department	
31	Transfer to Transit Operating Fund (661)	(5,000,000)
32	<u>LODGERS' TAX FUND - 220</u>	
33	Finance and Administrative Services Department	

1	Lodgers' Promotion	(1,594,000)
2	Transfer to Other Funds:	
3	Sales Tax Refunding D/S Fund (405)	(1,737,000)
4	The contingent appropriation is hereby adjusted from the amount of \$1,507,000	
5	to \$183,000.	
6	<u>HOSPITALITY FEE FUND - 221</u>	
7	Finance and Administrative Services Department	
8	Lodgers' Promotion	(326,000)
9	Transfer to Other Funds:	
10	Capital Acquisition Fund (305)	(280,000)
11	Sales Tax Refunding D/S Fund (405)	12,000
12	The contingent appropriation is hereby adjusted from the amount of \$386,000 to	
13	\$36,000.	
14	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
15	Cultural Services Department	
16	Community Events Projects	1,000
17	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
18	Cultural Services Department	
19	BioPark Projects	(300,000)
20	<u>AIR QUALITY FUND - 242</u>	
21	Environmental Health Department	
22	Operating Permits	85,000
23	Vehicle Pollution Management	6,000
24	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
25	Senior Affairs Department	
26	Senior Services Provider	(3,000)
27	<u>GAS TAX ROAD FUND - 282</u>	
28	Municipal Development Department	
29	Street Services	(89,000)
30	<u>CITY/COUNTY FACILITIES FUND - 290</u>	
31	Municipal Development Department	
32	City/County Building	(63,000)
33	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	

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1	City Support Functions	
2	Sales Tax Refunding Debt Service	(1,150,000)
3	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
4	City Support Functions	
5	General Obligation Bond Debt Service	60,672,000
6	<u>AVIATION OPERATING FUND – 611</u>	
7	Aviation Department	
8	Management & Professional Support	93,000
9	Operations, Maintenance and Security	206,000
10	Transfers to Other Funds:	
11	General Fund (110)	(52,000)
12	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
13	Municipal Development Department	
14	Parking Services	(426,000)
15	Transfers to Other Funds:	
16	General Fund (110)	835,000
17	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
18	Solid Waste Management Department	
19	Administrative Services	77,000
20	Clean City	462,000
21	Collections	38,000
22	Disposal	1,538,000
23	Maintenance - Support Services	18,000
24	Transfers to Other Funds:	
25	General Fund (110)	367,000
26	Refuse Disposal Capital Fund (653)	33,000
27	<u>TRANSIT OPERATING FUND – 661</u>	
28	Transit Department	
29	ABQ Rapid Transit	638,000
30	ABQ Ride	(4,124,000)
31	Facility Maintenance	(199,000)
32	Paratransit Services	(1,151,000)
33	Strategic Support	(404,000)

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1	Transfer to Other Funds:	
2	General Fund (110)	53,000
3	Transit Grants Fund (663)	(268,000)
4	<u>GOLF OPERATING FUND – 681</u>	
5	Parks and Recreation Department	
6	Golf	(4,634,000)
7	Transfer to Other Funds:	
8	General Fund (110)	(350,000)
9	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
10	Municipal Development Department	
11	Stadium Operations	(537,000)
12	<u>RISK MANAGEMENT FUND – 705</u>	
13	Finance and Administrative Services Department	
14	Risk - Fund Administration	1,000
15	Risk - Safety Office	37,000
16	Risk - Tort and Other	2,000
17	Risk - Workers' Comp	2,000
18	WC/Tort and Other Claims	1,450,000
19	Transfers to Other Funds:	
20	General Fund (110)	(205,000)
21	Human Resources Department	
22	Unemployment Compensation	500,000
23	Employee Equity	1,000
24	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
25	Finance and Administrative Services Department	
26	Materials Management	1,000
27	Transfers to Other Funds:	
28	General Fund (110)	(116,000)
29	<u>FLEET MANAGEMENT FUND - 725</u>	
30	Finance and Administrative Services Department	
31	Fleet Management	(762,000)
32	Transfer to Other Funds:	
33	General Fund (110)	(91,000)

1 **EMPLOYEE INSURANCE FUND - 735**

2 Human Resources Department

3 Insurance and Administration (203,000)

4 Transfer to Other Funds:

5 General Fund (110) 6,000

6 **COMMUNICATIONS MANAGEMENT FUND – 745**

7 Technology and Innovation Department

8 City Communications 4,000

9 Transfer to Other Funds:

10 Transfer to General Fund (110) 16,000

11 Section 4. That the following appropriations are hereby made to the Capital
12 Program to the specific funds and projects as indicated below for Fiscal Year
13 2021:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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15 **Economic Development/Fund 305**

16 LEDA	Transfer from Fund 110	1,000,000
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CITY of ALBUQUERQUE TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1

RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2021; 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 2021 (FY/21).

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/21, 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. Connect Albuquerque's youth to opportunities for**
4 **education, enrichment, employment, physical activities and recreation to**
5 **include options for expanding youth programs on the East side. Submit a**
6 **status report on SharePoint by the fourth quarter FY/21. (Family & Community**
7 **Services)**

8 **OBJECTIVE 2. Develop new and preserve existing affordable**
9 **housing; promote homeownership; and provide fair housing services. Submit**
10 **a status report on SharePoint by end of FY/21. (Family & Community Services)**

11 **OBJECTIVE 3. Create a marketing and volunteer recruitment**
12 **strategy targeting individuals 50 years of age or older, including recent**
13 **retirees and low-income seniors, to increase the number of volunteers in the**
14 **Department for innovative opportunities such as addressing senior**
15 **challenges, promoting age-friendly initiative and utilizing skills and**
16 **specialized expertise to improve services offered by the Department. Submit a**
17 **status report on SharePoint by the fourth quarter FY/21. (Senior Affairs)**

18 **OBJECTIVE 4. Continue to work on the One Albuquerque: Age-**
19 **Friendly plan by focusing on the eight domains of livability and creating**
20 **partnerships with a variety of stakeholders, including internal City**
21 **departments and external businesses and organizations, to improve existing**
22 **and/or create new age-friendly initiatives. Submit a status report on**
23 **SharePoint by the fourth quarter FY/21. (Senior Affairs)**

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

26 **OBJECTIVE 1. Implement an internal mental health and wellness**
27 **program that addresses the needs of our firefighters. Update SharePoint with**
28 **status by end of FY/21. (Fire)**

29 **OBJECTIVE 2. Improve the collection, analysis, and sharing of our**
30 **data to improve response and service to the public. Adding a more robust pre-**
31 **incident planning software and additional positions to improve our data**
32 **tracking capabilities will greatly improve our fire and EMS response to the**
33 **community. Update SharePoint with status by end of FY/21. (Fire)**

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1 **OBJECTIVE 3. Implement new positions to meet the growing**
2 **demand of EMS in the community. With additional staffing, our internal quality**
3 **assurance process for EMS will improve. Reorganizing the departments' fiscal**
4 **division will expand our ability to meet the increased demand to support our**
5 **EMS operations. Update SharePoint with status by end of FY/21. (Fire)**

6 **OBJECTIVE 4. Improve the security of the 911 Communications**
7 **Center. This is an essential component of public safety in the City of**
8 **Albuquerque. Update SharePoint with status by end of FY/21. (Fire)**

9 **OBJECTIVE 5. Encourage and inspire our community to become**
10 **more disaster prepared and resilient by providing preparedness education and**
11 **outreach to residents, neighborhoods, nonprofits, faith-based organizations,**
12 **schools, businesses and vulnerable populations, including individuals with**
13 **disabilities and access and functional needs. By enhancing the community**
14 **preparedness and strengthening the support for the traditionally overlooked**
15 **and underserved populations, it supports community-wide equity and**
16 **inclusion priorities. Update SharePoint with status by end of FY/21.**
17 **(Fire/OEM)**

18 **OBJECTIVE 6. Develop Community Emergency Response Teams**
19 **(CERT) to augment City resilience. The CERT program promotes community**
20 **preparedness and is OEM's most publicly-facing program with over 200 active**
21 **volunteers that cover all four quadrants of the City. CERT volunteers are**
22 **actively used to supplement the City's emergency response efforts. Priorities**
23 **for this objective include 1) developing, implementing and following**
24 **consistent standards throughout Albuquerque CERT; 2) expanding the**
25 **number of trained and active CERTs in Albuquerque to 400 (5-year goal); 3)**
26 **developing and maintaining CERT skills; and 4) increasing awareness of the**
27 **value of CERT and ensuring continued funding of the CERT program. Update**
28 **SharePoint with status by end of FY/21. (Fire/OEM)**

29 **OBJECTIVE 7. Continue to develop and maintain comprehensive**
30 **emergency management plans and documents. Through this goal, OEM will**
31 **focus on collaborative planning, participate in regional efforts, and use an**
32 **equity framework to inform resilience planning and prepare historically**
33 **underserved communities more effectively for disasters through**

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1 neighborhood led efforts. Priorities are to ensure that all plans are kept up-to-
2 date to conform to relevant national standards and local priorities, concise,
3 and actionable. Update SharePoint with status by end of FY/21. (Fire/OEM)

4 **OBJECTIVE 8. Advance Emergency Operations Center (EOC)**
5 readiness and response by 1) investing in training and exercises that
6 strengthen skills for EOC personnel to respond to the needs of residents
7 during disasters; 2) enhancing the City's emergency management facilities,
8 equipment, communication and data systems and supplies to ensure the City
9 is prepared to address the needs of any natural or human-caused emergency
10 or disaster; and 3) strengthening Joint Information Center (JIC) and
11 emergency public information and warning capabilities so that the entire
12 community has ample access to emergency information and instructions.
13 Update SharePoint with status by end of FY/21. (Fire/OEM)

14 **OBJECTIVE 9. One hundred percent of all offense and incident**
15 reports will be entered into the Records Management System within 60 days.
16 Update SharePoint with status by end of FY/21. (Police - Administrative
17 Support)

18 **OBJECTIVE 10. Increase overall operational compliance rate with**
19 the Department of Justice Court-Approved Settlement Agreement (CASA) to
20 68%. Update SharePoint with status by end of FY/21. (Police – Professional
21 Accountability)

22 **OBJECTIVE 11. APD Crime Lab will reduce its Violent Crimes and**
23 Property Crimes Forensic Backlog by 35%. Update SharePoint with status by
24 end of FY/21. (Police -Investigative Services)

25 **OBJECTIVE 12. The RTCC will provide data driven policing**
26 visualization tools/dashboards to all six area commands. Update SharePoint
27 with status by end of FY/21. (Police -Investigative Services)

28 **OBJECTIVE 13. By the end of FY/21, APD will recruit 100 sworn**
29 officers. Update SharePoint with status by end of FY/21. (Police -
30 Neighborhood Policing)

31 **OBJECTIVE 14. Work on the implementation of a Benchmark**
32 Management System, an analytics-based law enforcement management and
33 early intervention software solution. By the end of FY/21, APD will finalize and

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1 incorporate the officer performance evaluation dimension for all sworn ranks,
2 within the Benchmark system. APD will update the SharePoint site with a
3 status report by the end of FY/21.

4 OBJECTIVE 15. By the end of FY/21, APD will reduce gun violence
5 by increasing its overall criminal clearance rate of shootings with injuries by
6 10% compared to the previous fiscal year. APD will update the SharePoint site
7 with a status report by the end of FY/21.

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

10 OBJECTIVE 1. McMahon from Rockcliff to Kayenta under design by
11 the second quarter of FY/21. Update SharePoint with status by end of FY/21.
12 (Municipal Development - Engineering)

13 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout
14 Albuquerque are livable, sustainable and vital.

15 OBJECTIVE 1. In coordination with Municipal Development (DMD),
16 Cultural Services will complete construction of the International District
17 Library by June 30, 2021. Update SharePoint with status by end of FY/21.
18 (Cultural Services - Library)

19 OBJECTIVE 2. Complete the renovation of the indoor track to
20 continue to host world class track meets with athletes from around the world.
21 Update SharePoint with status by end of FY/21. (Parks)

22 OBJECTIVE 3. Develop a nature play area and on-going
23 programming. Update SharePoint with status by end of FY/21. (Parks)

24 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
25 environments – its mountains, river, bosque, volcanoes, arroyos, air and
26 water.

27 OBJECTIVE 1. Parks Forestry Crew will plant 225 trees to help
28 improve overall tree canopy in Albuquerque. Update SharePoint with status by
29 end of FY/21. (Parks)

30 OBJECTIVE 2. Conduct a litter index survey in spring of 2020 as a
31 follow up to the fall 2019 study. The purpose of this survey is to show the
32 impact the Clean and Green Retail Ordinance has had on our City pre and post
33 ordinance implementation. Update SharePoint with a status report by end of

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1 FY/21. (Solid Waste)

2 OBJECTIVE 3. Work with The Recycling Partnership to reduce
3 recycling contamination at the Citywide drop off sites through the
4 implementation of a behavior change education campaign. Update SharePoint
5 with status by end of FY/21. (Solid Waste)

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

8 OBJECTIVE 1. Work in collaboration with Air Force Research
9 Laboratory (AFRL) and regional partners to develop and implement program
10 to recruit Directed Energy and Commercial Space companies to Albuquerque
11 and the Sunport Investment District. Update SharePoint with the status by the
12 end of the fourth quarter of FY/21. (Economic Development)

13 OBJECTIVE 2. Develop and implement an ongoing calendar of
14 events / programming and office hours for various City Departments at the
15 Small Business Office to serve small, minority, and women-owned business
16 enterprises. Update SharePoint with the status by the end of the fourth quarter
17 of FY/21. (Economic Development)

18 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
19 Albuquerque's community and culture.

20 OBJECTIVE 1. Albuquerque Museum will open the Frida and Diego
21 traveling exhibit to the public in February 2021. Update SharePoint with status
22 by end of FY/21. (Cultural Services - Museum)

23 OBJECTIVE 2. In coordination with Municipal Development (DMD),
24 Cultural Services will complete construction of the Heritage Farm expansion
25 by June 2021. Update SharePoint with status by end of FY/21. (Cultural
26 Services - BioPark)

27 OBJECTIVE 3. The Balloon Museum will open a new, interactive
28 exhibit by June 2021. Update SharePoint with status by end of FY/21. (Cultural
29 Services- Balloon Museum)

30 GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is
31 ethical, transparent, and responsive to its citizens. Every element of
32 government contributes effectively to meeting public needs.

33 OBJECTIVE 1. Modernize the city RFP process to enable

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1 Departments to procure needed products and services in a fair and
2 transparent way that is fast and as easy as possible for both vendors and
3 Departments. Update SharePoint with status by end of FY/21. (DFAS-
4 Purchasing)

5 OBJECTIVE 2. Loss Prevention will provide Safety Incentive
6 Program information along with the annual OSHA report to department
7 directors. Update SharePoint with status by end of FY/21. (DFAS-Risk)

8 OBJECTIVE 3. Loss Prevention will implement new high tech
9 video/interactive classes for employee safety training. This would help with
10 engaging employees in safety training. Update SharePoint with status by end
11 of FY/21. (DFAS - Risk)

12 OBJECTIVE 4. Install a system for managing Certificates of
13 Insurance for City contracts. Update SharePoint with status by end of FY/21.
14 (DFAS - Risk)

15 OBJECTIVE 5. Implement an electronic interface between Medcor
16 and Origami to have an electronic feed of incident information from Medcor to
17 Origami, which will reduce manual input and prevent input errors. Update
18 SharePoint with status by end of FY/21. (DFAS - Risk)

19 OBJECTIVE 6. Relocate Employee Health Center (EHC) once
20 Bernalillo County and/or ABCWUA vacate City Hall. Look at moving EHC and
21 bringing in services like physical therapy that are now outsourced, adding
22 more exam rooms. This will help reduce WC claim costs and help employees
23 meet their maximum medical improvement more quickly enabling them to
24 return to work timely. It will also reduce the wait times for employees and
25 improve the yearly physical process for AFR and APD. Update SharePoint with
26 status by end of FY/21. (DFAS - Risk)

27 OBJECTIVE 7. Complete projects that support sustainability goals.
28 Projects include: exhaust system at Civic Plaza Parking and Southwest
29 Broadway Cultural center lighting retrofit. Update SharePoint with status by
30 end of FY/21. (Municipal Development - Facilities)

31 OBJECTIVE 8. Begin planning capital improvements with Facility
32 Condition Assessments, develop practical plan to maintain and update
33 facilities. Projects include- Boiler replacement and air handling units at

1 Isotopes Stadium, HVAC improvements at Plaza Del Sol, chiller replacement at
2 APD main, roofing replacements, and work in conjunction with energy section
3 to achieve both facilities and energy conservation goals. Update SharePoint
4 with status by end of FY/21. (Municipal Development - Facilities)

5 OBJECTIVE 9. Collaboration by the HR Employment Testing
6 Division and AFR Subject-Matter Experts (SMEs), selected by the AFR Chief,
7 on the development and validation of the Cadet Entrance Examination.
8 Anticipated completion date is March 2021. Update SharePoint with status by
9 end of FY/21. (Human Resources)

10 OBJECTIVE 10. Increase education, awareness and participation in
11 Better Health wellness programs such as Full Plate Living, Run for the Zoo,
12 and Diabetic Prevention Cooking classes. Once campaigns have completed,
13 asses and survey participants for areas of improvement. Update SharePoint
14 with status by end of FY/21. (Human Resources)

15 OBJECTIVE 11. Ensure that the City complies with the provisions of
16 Inspection of Public Records Act and process requests in an efficient manner.
17 Update SharePoint with status by end of FY/21. (Office of the City Clerk)

18 OBJECTIVE 12. Implement and manage a fair and inclusive public
19 finance program. Update SharePoint with status by end of FY/21. (Office of the
20 City Clerk)

21 OBJECTIVE 13. Conduct hearings under various City Ordinances
22 through its Office of Administrative Hearings. Update SharePoint with status
23 by end of FY/21. (Office of the City Clerk)
24 Section 2. That the Mayor shall submit a report by Goal to the City Council at
25 least semi-annually summarizing the progress made toward implementation of
26 all the one-year objectives and that any report called for in this resolution shall
27 be in the form of an Executive Communication from the Mayor to the City
28 Council, unless otherwise specifically noted.

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The following legislation of R-20-31, Enactment R-2020-035 is for reference only.

R-2020-035

**CITY OF ALBUQUERQUE
CITY COUNCIL**

INTEROFFICE MEMORANDUM

TO: Timothy M. Keller, Mayor

FROM: Stephanie M. Yara, Director of Council Services *Mf Per St. 4/15/20*

SUBJECT: Transmittal of Legislation

Transmitted herewith is Bill No. R-20-31 Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2021, Beginning July 1, 2020 And Ending June 30, 2021 And Appropriating Capital Funds (Benton, by request), which was passed at the Special Council meeting of April 13, 2020 by a vote of 9 FOR AND 0 AGAINST.

In accordance with the provisions of the City Charter, your action is respectfully requested.

**CITY of ALBUQUERQUE
TWENTY FOURTH COUNCIL**

COUNCIL BILL NO. R-20-31 ENACTMENT NO. R-2020-035

SPONSORED BY: Isaac Benton, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2021, BEGINNING JULY 1, 2020 AND
4 ENDING JUNE 30, 2021 AND APPROPRIATING CAPITAL FUNDS.

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

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

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

11 WHEREAS, on March 11, 2020 Governor Michelle Lujan Grisham issued
12 Executive Order 2020-004, Order Declaring a State of Public Health Emergency
13 relating to the spread of COVID-19; and

14 WHEREAS, in subsequent weeks the New Mexico Department of Health has
15 issued orders limiting public gatherings and requiring non-essential businesses
16 to close or limit business activity; and

17 WHEREAS, the estimation of future New Mexico Gross Receipts Tax,
18 Lodgers' Tax and other revenue sources will need to be re-assessed given the
19 effect of the Public Health Order on local non-essential businesses; and

20 WHEREAS, due to the Public Health Emergency, on March 16, 2020, the NM
21 Department of Finance, Local Government Division, issued Memorandum BFB
22 #20-204 to allow NM municipalities to submit their FY/20 budget as their FY/21
23 budget until a FY/21 budget can be meaningfully forecast; and

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1 WHEREAS, it is the intent of the City Council to adopt Ordinance O-20-7,
2 which will provide for special procedures for the City's Fiscal Year 2021 Budget
3 in the wake of the Public Health Emergency in response to the COVID-19 virus.
4 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
5 ALBUQUERQUE:

6 Section 1. That the following appropriations and reserves will serve as the
7 operating budget of City of Albuquerque for Fiscal Year 2021, until reasonable
8 revenue estimates can be developed to capture the effects of the activities
9 related to the COVID-19 Public Health Emergency. A revised budget shall then
10 be proposed by the Mayor in accordance with the special procedures described
11 in Ordinance O-20-7, which was approved by the City Council on April 6, 2020.

12 Section 2. That, until a revised budget is proposed by the Mayor for Fiscal
13 Year 2021, the Office of Budget and Management (OMB) shall provide bi-weekly
14 updates to the City Council on the status of revenue estimates and expenditures
15 related to the COVID-19 response. OMB shall provide the City Council with a
16 timeline for the development of the revised Fiscal Year 2021 within a reasonable
17 time once revenue and expenditure estimates are available.

18 Section 3. That the amount of \$53,023,000 is hereby reserved as the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2021.

20 Section 4. That the following amounts are hereby appropriated to the
21 following programs for operating City government during Fiscal Year 2021:

22 GENERAL FUND – 110

23 Animal Welfare Department

24 Animal Care Center 12,675,000

25 Chief Administrative Officer Department

26 Chief Administrative Office 3,439,000

27 City Support Functions

28 Dues and Memberships 504,000

29 Early Retirement 6,000,000

30 GRT Administration Fee 5,400,000

31 Joint Committee on Intergovernmental Legislative

32 Relations 219,000

33 Open and Ethical Elections 641,000

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1	Transfer to Other Funds:	
2	Operating Grants Fund (265)	6,000,000
3	Sales Tax Refunding D/S Fund (405)	13,298,000
4	Vehicle/Equipment Replacement Fund (730)	1,200,000
5	Civilian Police Oversight Agency	
6	Civilian Police Oversight Agency	1,065,000
7	Council Services Department	
8	Council Services	5,337,000
9	Cultural Services Department	
10	Biological Park	15,277,000
11	CIP Bio Park	247,000
12	Community Events	3,523,000
13	Explora	1,448,000
14	Museum	3,713,000
15	Museum-Balloon	1,528,000
16	Public Arts and Urban Enhancement	511,000
17	Public Library	12,952,000
18	Strategic Support	2,795,000
19	Economic Development Department	
20	Convention Center / ASC	2,234,000
21	Economic Development	2,110,000
22	Economic Development Investment	321,000
23	International Trade	198,000
24	Office of MRA	530,000
25	Transfer to Other Funds:	
26	Metro Redevelopment Fund (275)	227,000
27	Environmental Health Department	
28	Consumer Health	1,574,000
29	Environmental Services	679,000
30	Strategic Support	839,000
31	Urban Biology	500,000
32	Family and Community Services Department	
33	Affordable Housing	2,665,000

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1	Child and Family Development	6,447,000
2	Community Recreation	11,661,000
3	Educational Initiatives	2,948,000
4	Emergency Shelter	5,620,000
5	Health and Human Services	4,084,000
6	Homeless Support Services	3,481,000
7	Mental Health	3,754,000
8	Strategic Support	2,021,000
9	Substance Abuse	3,075,000
10	Youth Gang	1,155,000
11	Finance and Administrative Department	
12	Accounting	4,125,000
13	Financial Support Services	1,196,000
14	Office of Management and Budget	1,109,000
15	Purchasing	1,626,000
16	Strategic Support	1,121,000
17	Treasury	1,118,000
18	Fire Department	
19	Dispatch	5,385,000
20	Emergency Response	69,149,000
21	Emergency Services	3,361,000
22	Fire Prevention	5,861,000
23	Headquarters	3,289,000
24	Logistics	3,292,000
25	Office of Emergency Management	307,000
26	Training	2,178,000
27	Human Resources Department	
28	B/C/J/Q Union Time	131,000
29	Personnel Services	2,994,000
30	Legal Department	
31	Legal Services	6,237,000
32	Office of Equity and Inclusion	409,000
33	Mayor's Office	

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1	Mayor's Office	1,068,000
2	Municipal Development Department	
3	City Buildings	14,766,000
4	Construction	1,889,000
5	Design Recovered CIP	2,077,000
6	Design Recovered Storm	2,940,000
7	Real Property	879,000
8	Special Events Parking	19,000
9	Storm Drainage	2,946,000
10	Strategic Support	2,743,000
11	Streets	5,227,000
12	Street Services	15,210,000
13	Transfer to Other Funds:	
14	Gas Tax Road Fund (282)	1,329,000
15	City/County Facilities Fund (290)	2,252,000
16	Stadium Operations Fund (691)	198,000
17	Office of the City Clerk	
18	Administrative Hearing Office	412,000
19	Office of the City Clerk	2,211,000
20	Office of Inspector General	
21	Office of Inspector General	504,000
22	Office of Internal Audit and Investigations	
23	Internal Audit	934,000
24	Parks and Recreation Department	
25	Aquatic Services	5,458,000
26	CIP Funded Employees	2,589,000
27	Open Space Management	4,408,000
28	Parks Management	18,542,000
29	Recreation	3,658,000
30	Strategic Support	1,404,000
31	Transfer to Other Funds:	
32	Capital Acquisition Fund (305)	100,000
33	Golf Operating Fund (681)	1,368,000

1	Planning Department	
2	Code Enforcement	3,570,000
3	One Stop Shop	7,543,000
4	Strategic Support	2,418,000
5	Urban Design and Development	1,637,000
6	Transfer to Other Funds:	
7	Refuse Disposal Operating Fund (651)	285,000
8	Police Department	
9	Administrative Support	18,835,000
10	Investigative Services	45,622,000
11	Neighborhood Policing	104,730,000
12	Off-Duty Police Overtime	2,225,000
13	Prisoner Transport	2,423,000
14	Professional Accountability	34,042,000
15	Senior Affairs Department	
16	Basic Services	256,000
17	Strategic Support	2,404,000
18	Well Being	5,657,000
19	Technology and Innovation Department	
20	Citizen Services	3,771,000
21	Data Management for APD	825,000
22	Information Services	11,546,000
23	Transit Department	
24	Transfer to Transit Operating Fund (661)	26,578,000
25	General Fund appropriations for non-recurring Cultural, Social Service, and	
26	Economic Development programs that are excluded from this Section, due to	
27	cessation or reduction of funding, shall be reconsidered by the City Council once	
28	reliable estimates of the City's expected revenues, financing needs, and	
29	obligations are available.	
30	<u>STATE FIRE FUND - 210</u>	
31	Fire Department	
32	State Fire Fund	2,438,000
33	Transfer to Other Funds:	

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1	Fire Debt Service Fund (410)	172,000
2	<u>LODGERS' TAX FUND - 220</u>	
3	Finance and Administrative Services Department	
4	Lodgers' Promotion	5,385,000
5	Transfer to Other Funds:	
6	General Fund (110)	513,000
7	Sales Tax Refunding D/S Fund (405)	7,339,000
8	A contingent appropriation is hereby reserved in the amount of \$1,507,000 and	
9	shall be unreserved and appropriated to the Lodger's Promotion Program for	
10	promotions or should contractual metrics be met.	
11	<u>HOSPITALITY FEE FUND - 221</u>	
12	Finance and Administrative Services Department	
13	Lodgers' Promotion	1,090,000
14	Transfer to Other Funds:	
15	Capital Acquisition Fund (305)	280,000
16	Sales Tax Refunding D/S Fund (405)	1,196,000
17	A contingent appropriation is hereby reserved in the amount of \$386,000 and shall	
18	be unreserved and appropriated to the Hospitality Promotion Program for	
19	promotions or should contractual metrics be met.	
20	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
21	Cultural Services Department	
22	Balloon Center Projects	13,000
23	Community Events Projects	62,000
24	Library Projects	500,000
25	Museum Projects	187,000
26	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
27	Cultural Services Department	
28	BioPark Projects	2,500,000
29	<u>AIR QUALITY FUND - 242</u>	
30	Environmental Health Department	
31	Operating Permits	2,034,000
32	Vehicle Pollution Management	1,386,000
33	Transfer to Other Funds:	

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1	General Fund (110)	323,000
2	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
3	Senior Affairs Department	
4	CDBG Services	119,000
5	Senior Services Provider	7,520,000
6	Transfer to Other Funds:	
7	General Fund (110)	455,000
8	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
9	Planning Department	
10	Property Management	212,000
11	Railyard Redevelopment	15,000
12	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
13	Police Department	
14	Crime Lab Project	50,000
15	Law Enforcement Protection Act	505,000
16	Law Enforcement Protection Act - Aviation	20,000
17	Transfer to Other Funds:	
18	General Fund (110)	100,000
19	<u>GAS TAX ROAD FUND - 282</u>	
20	Municipal Development Department	
21	Street Services	6,155,000
22	Transfer to Other Funds:	
23	General Fund (110)	248,000
24	<u>CITY/COUNTY FACILITIES FUND - 290</u>	
25	Municipal Development Department	
26	City/County Building	3,307,000
27	Transfer to Other Funds:	
28	General Fund (110)	86,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	23,733,000
32	<u>FIRE DEBT SERVICE FUND - 410</u>	
33	Fire Department	

1	Debt Service	172,000
2	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
3	City Support Functions	
4	General Obligation Bond Debt Service	70,888,000
5	<u>AVIATION OPERATING FUND - 611</u>	
6	Aviation Department	
7	Management & Professional Support	5,841,000
8	Operations, Maintenance and Security	33,427,000
9	Transfers to Other Funds:	
10	General Fund (110)	2,495,000
11	Airport Capital and Deferred Maintenance Fund (613)	23,000,000
12	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u>	
13	Aviation Department	
14	Debt Service	2,306,000
15	<u>PARKING FACILITIES OPERATING FUND - 641</u>	
16	Municipal Development Department	
17	Parking Services	4,368,000
18	Transfers to Other Funds:	
19	General Fund (110)	602,000
20	<u>REFUSE DISPOSAL OPERATING FUND - 651</u>	
21	Solid Waste Management Department	
22	Administrative Services	7,687,000
23	Clean City	10,845,000
24	Collections	23,684,000
25	Disposal	9,326,000
26	Maintenance - Support Services	5,641,000
27	Transfers to Other Funds:	
28	General Fund (110)	5,933,000
29	Refuse Disposal Capital Fund (653)	11,619,000

30 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30
31 per gallon during FY/21 in the Refuse Disposal Operating Fund (651). Fuel
32 appropriations for Administrative Services, Clean City, Collections, Disposal, and

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1 Maintenance - Support Services programs will be increased up to the additional
 2 fuel surcharge revenue received at fiscal year-end.

3 **REFUSE DISPOSAL DEBT SERVICE FUND - 655**

4 Solid Waste Management Department

5 Refuse Debt Service 2,089,000

6 **TRANSIT OPERATING FUND - 661**

7 Transit Department

8 ABQ Rapid Transit 1,824,000

9 ABQ Ride 31,918,000

10 Facility Maintenance 2,560,000

11 Paratransit Services 6,232,000

12 Special Events 237,000

13 Strategic Support 3,464,000

14 Transfer to Other Funds:

15 General Fund (110) 5,590,000

16 Transit Grants Fund (663) 986,000

17 **GOLF OPERATING FUND - 681**

18 Parks and Recreation Department

19 Golf 4,634,000

20 Transfer to Other Funds:

21 General Fund (110) 350,000

22 **BASEBALL STADIUM OPERATING FUND - 691**

23 Municipal Development Department

24 Stadium Operations 1,232,000

25 Transfer to Other Funds:

26 General Fund (110) 25,000

27 Sports Stadium D/S Fund (695) 1,023,000

28 **BASEBALL STADIUM DEBT SERVICE FUND - 695**

29 Municipal Development Department

30 Stadium Debt Service 998,000

31 **RISK MANAGEMENT FUND - 705**

32 Finance and Administrative Services Department

33 Risk - Fund Administration 1,173,000

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1	Risk - Safety Office	1,926,000
2	Risk - Tort and Other	2,410,000
3	Risk - Workers' Comp	2,518,000
4	WC/Tort and Other Claims	27,829,000
5	Transfers to Other Funds:	
6	General Fund (110)	983,000
7	Human Resources Department	
8	Unemployment Compensation	1,028,000
9	Employee Equity	445,000
10	<u>GROUP SELF-INSURANCE FUND - 710</u>	
11	Human Resources Department	
12	Group Self Insurance	84,917,000
13	<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>	
14	Finance and Administrative Services Department	
15	Materials Management	738,000
16	Transfers to Other Funds:	
17	General Fund (110)	332,000
18	<u>FLEET MANAGEMENT FUND - 725</u>	
19	Finance and Administrative Services Department	
20	Fleet Management	11,628,000
21	Transfer to Other Funds:	
22	General Fund (110)	631,000
23	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>	
24	Finance and Administrative Services Department	
25	Computers	500,000
26	Vehicles	700,000
27	<u>EMPLOYEE INSURANCE FUND - 735</u>	
28	Human Resources Department	
29	Insurance and Administration	7,518,000
30	Transfer to Other Funds:	
31	General Fund (110)	88,000
32	<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
33	Technology and Innovation Department	

1	City Communications	10,074,000
2	Transfer to Other Funds:	
3	Transfer to General Fund (110)	160,000
4	Sales Tax Refunding D/S Fund (405)	1,495,000

5 Section 5. That the following appropriations are hereby made to the Capital
6 Program to the specific funds and projects as indicated below for Fiscal Year
7 2021:

8	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
9	<u>Finance and Administrative/Fund 305</u>		
10	Convention Center Improvements	Transfer from Fund 221	280,000
11	<u>Parks & Recreation/Fund 305</u>		
12	Park Development/Parks	Transfer from Fund 110	100,000
13	<u>Aviation/Fund 613</u>		
14	Airline Coverage Account	Transfer from Fund 611	950,328
15	Alb Improvement Account	Transfer from Fund 611	950,328
16	ART Program	Transfer from Fund 611	200,000
17	Aviation Center of Excellence	Transfer from Fund 611	5,136,122
18	DEII Fence Upgrade	Transfer from Fund 611	30,000
19	DEII Mower	Transfer from Fund 611	5,000
20	LEDA	Transfer from Fund 611	4,800,000
21	Mirror Facility	Transfer from Fund 611	1,000,000
22	Post Security Improvements	Transfer from Fund 611	5,000,000
23	Taxiway F7 Connector Runway 3-21	Transfer from Fund 611	(221,778)
24	VW Electric	Transfer from Fund 611	150,000
25	West Ramp Reconstruction	Transfer from Fund 611	5,000,000
26	Scope: Security improvements at the Sunport deemed necessary by the TSA		
27	or Aviation Administration in order to maintain FAA compliance and to also		
28	ensure proper security enforcement, security consultation and security studies		
29	as needed.		
30	<u>Solid Waste/Fund 653</u>		
31	Alternative Landfill	Transfer from Fund 651	214,000
32	Automated Collection System	Transfer from Fund 651	600,000
33	Computer Equipment	Transfer from Fund 651	600,000

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1	Disposal Facilities	Transfer from Fund 651	1,106,000
2	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
3	Landfill Environmental	Transfer from Fund 651	1,299,000
4	Recycling Carts	Transfer from Fund 651	600,000
5	Refuse Equipment	Transfer from Fund 651	6,200,000
6	Refuse Facility	Transfer from Fund 651	500,000

7 Section 6. That the following amounts are hereby adjusted to the funds and
8 program strategies as indicated for Fiscal Year 2020:

9 GENERAL FUND 110

10 Senior Affairs

11 Basic Services \$10,000

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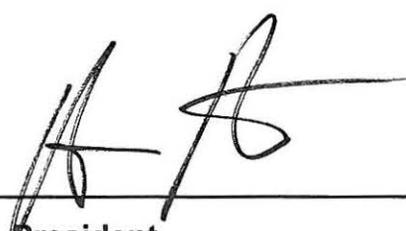
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1 PASSED AND ADOPTED THIS 13th DAY OF April, 2020
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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Patrick Davis, President
City Council

APPROVED THIS 22 DAY OF April, 2020

Bill No. R-20-31



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:


Ethan Watson, City Clerk

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