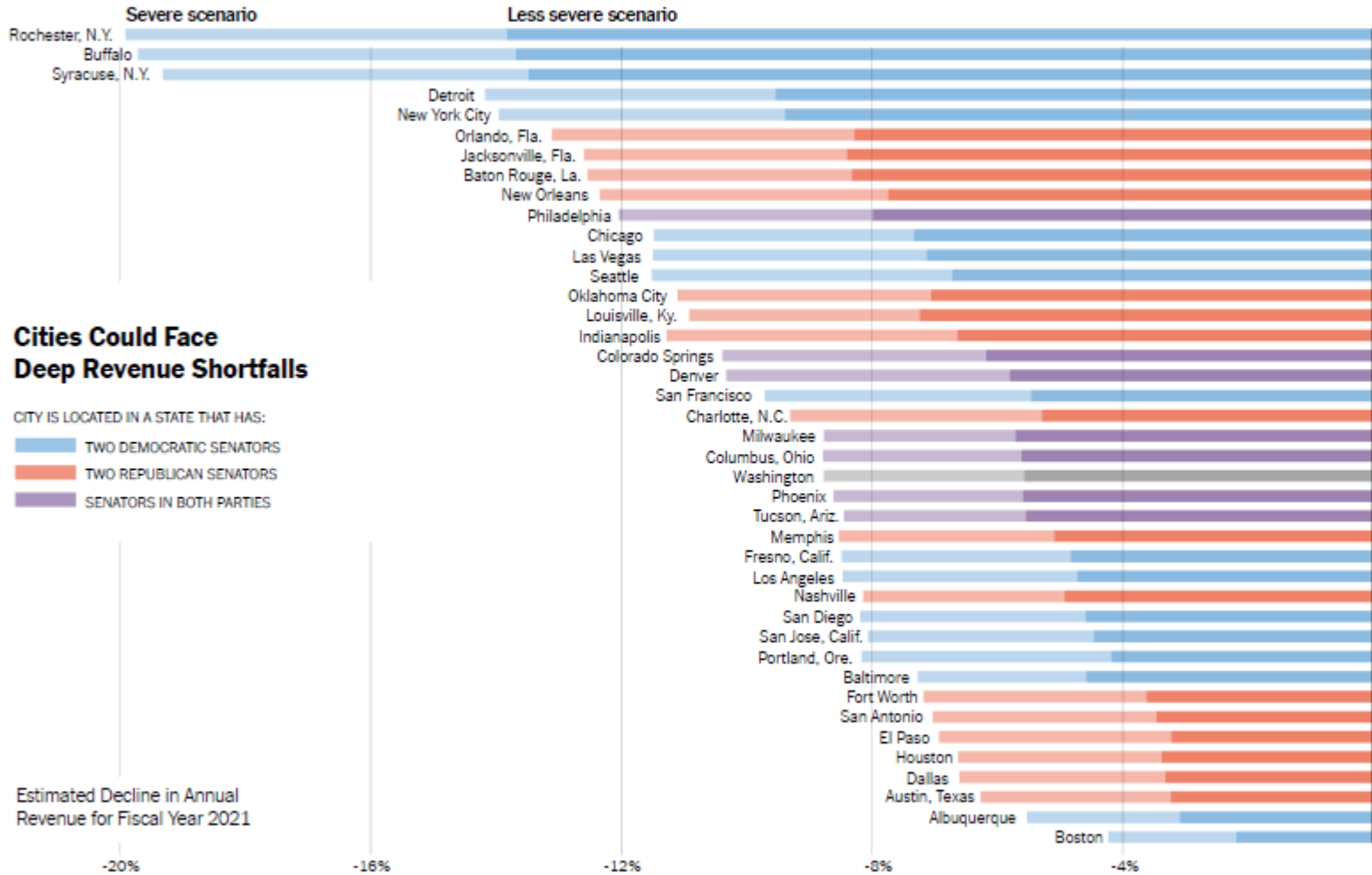


# FY21 BUDGET

City of Albuquerque



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Note: Each city is a Fiscally Standardized City, covering municipal budgets but also revenues to other government entities providing city services like school or sewer districts. Source: Estimates from The Fiscal Effects of The Covid-19 Pandemic on Cities: An Initial Assessment, National Tax Journal by Howard Chernick, David Copeland and Andrew Reschovsky

# **COST-SAVING MEASURES**



- No overall salary increases for City employees in any department.
- Hiring freezes and slowdowns during the fiscal year to capture for \$15 million in savings
- \$639,000 in savings from a travel freeze and decreased spending on training
- Postponed \$29 million pending initiatives via department requests for additional funding
- Deferred \$2.2 million in new operating costs related to capital projects coming online



# ECONOMIC RECOVERY

**TOTAL INVESTMENT: \$20 MILLION+**



- \$1,000,000 Direct small business support
- \$1,125,000 PPE for businesses
- \$1,000,000 Outdoor business improvements
- \$250,000 E-commerce grants
- Working with the State, administered \$225,000 in LEDA grants, \$344,000 in zero-interest loans to local companies, with over \$1 million in still in the pipeline

In addition to \$1.8 million in direct grants to microbusinesses, nonprofits and artists earlier in 2020



# ECONOMIC RECOVERY

**TOTAL INVESTMENT: \$20 MILLION+**



\$5.3 million in promotional funds for tourism and economic development made available through the Lodgers' Tax and Hospitality Fee Funds



\$2,500,000 Direct assistance to families excluded by federal stimulus and unemployment programs



\$1,025,000 Youth Employment Program to put our residents to work on parks projects



\$250,000 Expanding Financial Navigators to connect residents to social services and resources for critical financial issues caused by COVID



# KEEPING OUR CITY HEALTHY AND SAFE

**SAFETY NET INVESTMENT: \$20 MILLION+**



\$2.5 million to prevent homelessness through supportive housing vouchers, rental assistance and eviction prevention



\$2.8 million to provide community-wide COVID testing, case management and non-congregate shelter for vulnerable populations,



\$2.3 million to address the digital divide so all kids have a chance to succeed in school



\$978,000 to expand of senior food, transportation and engagement programs

# PUBLIC SAFETY INVESTMENTS

## FIGHTING CRIME FROM ALL SIDES

### POLICE

- \$2.5 million to support the hiring of 100 new officers
- \$5.2 million for compliance 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

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# **PUBLIC SAFETY INVESTMENTS**

## **FIGHTING CRIME FROM ALL SIDES**

### **SAFE NEIGHBORHOODS**

- Full funding for ADAPT and Code Enforcement Division
- \$300,000 in emergency board-up contracts for nuisance buildings
- \$300,000 in park safety investments, including increased security presence
- Full funding 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

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# **PUBLIC SAFETY INVESTMENTS**

## **FIGHTING CRIME FROM ALL SIDES**

### **SAFE COMMUNITIES**

- \$10.7 million in funding for social service contracts
- \$2 million for youth partnerships with APS and nonprofits that keep our kids off the streets and out of harm's way
- \$1.1 million for youth violence prevention
- 32% 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

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# **PUBLIC SAFETY INVESTMENTS**

## **FIGHTING CRIME FROM ALL SIDES**

### **COMMUNITY SAFETY**

- \$7.5 million in personnel, equipment and contractual services. In addition, ACS will leverage existing contracts with behavioral health and substance abuse service providers

### **FIRE RESCUE & EMERGENCY MANAGEMENT**

- \$63.6 million in funding for AFR and OEM, including:
  - Emergency Operations Center
  - HEART team of community health workers
  - 4<sup>th</sup> busiest Haz-Mat team in the US
  - Wildland Fire Division helping out across western US

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# **WORKFORCE SUPPORT THROUGH YOUTH PROGRAMS**

- **Fully funding Head Start, including additional funding to maintain COVID-safe student-teacher ratios**
- **\$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**

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# KEEPING OUR CITY HEALTHY AND SAFE

**RESPONSE INVESTMENT: \$54 MILLION+**



\$54 million in CARES money allocations to cover emergency and public health response to COVID including:

- First responders
- Emergency Operations Center
- Tracking the spread of COVID and availability of hospital beds
- Public health awareness and outreach

# FY/21 GENERAL FUND SUMMARY

Description	FY/21 Estimated
<b>Total Resources</b> (\$590,786,658 and beg. Balance of \$102,115,723)	<b>\$ 692,902,381</b>
Total Expenditures	<b>\$ (592,315,000)</b>
Encumbrances – Valid amount at year-end	<b>\$ (11,121,992)</b>
Reserve	<b>\$ (49,360,000)</b>
<b>Ending Balance</b> – Additional Contingency	<b>\$ 40,105,389</b>



# EXTERNAL COST ESCALATIONS



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

# FY/20 TO FY/21 SUMMARY

## FY/20 TO FY/21 ROLLOVER

- Reduction of one-time funding - \$21 million
- Reduction of FY/20 leap-year funding
- No COLA
- Increase of APD sworn salary savings from 0% to 3%
- Increase of medical - 6.5%
- Increase of dental - 4%
- Inclusion of GRT Administrative Fees \$5.4 million
- Reduction of early retirement from \$6.5 million to \$6 million
- All mid-year reorganizations and administrative reorganizations for FY/21
- No issue papers have been included, whether they were negative, neutral, or positive
- All subsidized funds have been revised for such technical adjustments

## FY/21 ROLLOVER TO FY/21 AMENDED

- No COLA
- One-time medical premium offset payment of \$250 (gross \$375) per medical enrolled employee
- No dental increase – reverse 4% increase in rollover budget
- Fuel Adjustment
- Lodger and Hospitality debt service subsidy
- CARES payroll and Transit reductions
- Risk recovery reduced by 50%
- Creation of the Albuquerque Community Safety Department
- Stadium operating subsidy
- Gas Tax operating subsidy
- Inclusion of issue papers and Administrative decisions
  - Police, golf enterprise fund etc.



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