

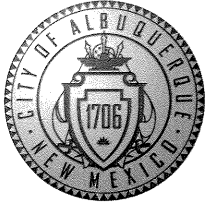


City of Albuquerque

Mayor Richard J. Berry



FY14 Proposed Budget



City of Albuquerque

Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

April 1, 2013

To: Dan Lewis, President, City Council

From: Mayor Richard J. Berry *RJB*

Subject: FY/14 PROPOSED OPERATING BUDGET

Thank you for the opportunity to present the City of Albuquerque's Proposed Operating Budget for Fiscal Year 2014. This budget will be the fifth in a series of balanced budgets that meet the needs of our community while demonstrating fiscal responsibility during challenging economic times. Like past budgets during my administration, the FY/14 budget has been crafted with the objective of delivering tremendous taxpayer value and exceptional service to the community.

The five-year forecast completed last December projected an \$18 million General Fund operating deficit in FY/14. Since then, the picture has improved with some additional reversions resulting from holding positions vacant in FY/13 and from some improvement in other revenues. The remaining gap was closed through careful scrutiny of individual budgets, implementation of efficiencies throughout city government, taking advantage of technology and economies of scale where possible, and deleting vacant positions where they had the least impact on services to our community. We have kept with our tradition of using conservative revenue estimates which is important in light of the current economic conditions and the potential impacts of federal sequestration. Gross Receipts Tax (GRT) is projected to grow at only 1.7% next year, which is less than half the growth rate associated with our most optimistic scenario in the five-year forecast. Using a variety of strategies, my staff and I have prepared a budget that balances recurring revenue to recurring expenses, allows for an across the board pay increase for employees, and increases our reserves.

We used six guiding principles in preparing this budget. They include:

1. no tax increases;
2. no layoffs;
3. maintain high quality services to our residents;
4. maintain funding for social service programs;
5. maintain the structural balance in our operating funds; and
6. prepare for known issues that will affect us beyond FY/14.

I believe this budget accomplishes those principals through a balanced approach that delivers exceptional value to the taxpayers of our city. Highlights of the FY/14 Proposed Budget include:

- 1% pay raise funded for all employees (excluding myself):
 - \$700 thousand in the budget for non-union
 - \$2.3 million reserved for union employees subject to negotiation;
- no layoffs;
- funding for Social Service Contracts at current levels;
- reduced operating costs through belt tightening and efficiency savings valued at \$1.2 million;
- reduction of 40 vacant positions valued at \$2.1 million in General Fund and subsidized funds;
- reduction of 8 vacant positions in our enterprise funds;
- increased supplemental reserves for the third consecutive year – now \$600 thousand;
- one-time funding of \$3 million for quality of life, infrastructure and economic development initiatives through ABQ the Plan;
- \$700 thousand for increased water utility costs at Parks;
- \$122 thousand for a pilot program to contract for landscape maintenance on street medians;
- \$100 thousand for swimming pools due to the increase in minimum wage passed by voters (total costs to the city are estimated at \$1 million, most of which will be absorbed within departments' existing budgets);
- continued funding for the Running Start Program for high school retention and workforce development;
- funding of \$903 thousand for a municipal election plus an additional \$667 thousand in reserve for a potential run-off election;
- \$306 thousand in one-time funding for a master plan at the Bio Park (the first master plan in decades);
- continued funding for the International Baccalaureate Program through APS;
- funding in Human Resources for software used to expedite the screening of applicants saving time and money for taxpayers.

While there are no existing fee increases in this budget, there are new fees included in the Planning Department to allow for enforcement of changes made by the City Council to the Zoning Code related to Electronic Signs and to Sexually Oriented Businesses.

There are emerging issues that we need to be mindful of as we plan beyond FY/14. Those issues include reduced revenues from legislative changes at the state level, the potential effects of federal spending cuts imposed by the sequestration order signed by the President, and the increased cost of our contribution toward our pension plan/PERA in FY/15. For these reasons we need to continue to be diligent and hold the line on excessive growth of our local government.

There is no question that we face continued challenges moving forward. However, I have great confidence in the management team we have in place. This was confirmed by Standard and Poor's (S&P) AAA rating of our recent bond issues for Paseo Del Norte & I-25 and General Obligation. S&P reported, "Albuquerque's financial management practices are considered strong." I believe this is a direct reflection of our ability to work together as elected officials and staff. I look forward to the dialog with the Council through the "mark-up" of this FY/14 Proposed Budget. I am certain we can work in partnership to continue to make local government more efficient while continuing to provide world class services to our community.



Richard J. Berry, Mayor



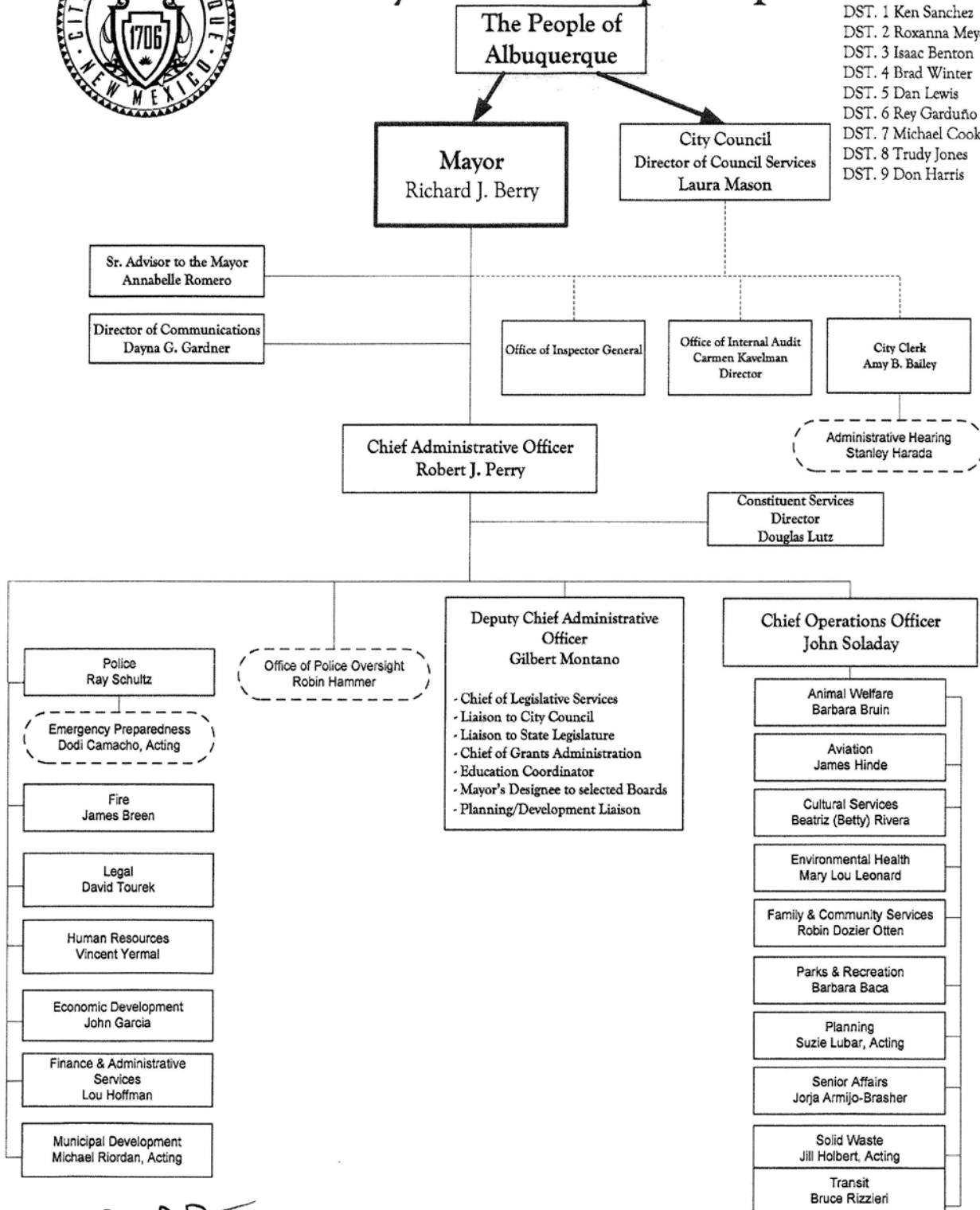
*Robert J. Perry
Chief Administrative Officer*

*Gilbert Montano, Deputy Chief Administrative Officer
John Soladay, Chief Operations Officer*



City of Albuquerque

- DST. 1 Ken Sanchez
- DST. 2 Roxanna Meyers
- DST. 3 Isaac Benton
- DST. 4 Brad Winter
- DST. 5 Dan Lewis
- DST. 6 Rey Garduño
- DST. 7 Michael Cook
- DST. 8 Trudy Jones
- DST. 9 Don Harris



Signature: 
 Robert J. Perry, Chief Administrative Officer

CITY OF ALBUQUERQUE CITY COUNCILORS



Councilor's listed from left to right top to bottom:

Isaac Benton - District 3, Roxanna Meyers - District 2, Trudy Jones - District 8,
Don Harris - District 9, Brad Winter - District 4, Michael J. Cook - District 7,
Dan Lewis, President - District 5, Ken Sanchez - District 1, Rey Garduño - District 6



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Merrill *Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of The United States and Canada (GFOA) Presented A Distinguished Budget Presentation Award To the **City of Albuquerque, New Mexico** For Its Annual Budget For The Fiscal Year Beginning **July 1, 2012**. In Order To Receive This Award, A Governmental Unit Must Publish A Budget Document That Meets Program Criteria As a Policy Document, As A Financial Plan, As An Operations Guide, And As A Communication Device.

DFAS DEPARTMENT

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Gerald E. Romero

City Economist

Jacques Blair, Ph.D

Executive Budget Analysts Department Assignments

Jayne Aranda

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, TRANSIT

Dee Dickson

ECONOMIC DEVELOPMENT, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES, PLANNING

Mark Correa, MBA

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT, OFFICE OF INTERNAL AUDIT,
OFFICE OF INSPECTOR GENERAL, SENIOR AFFAIRS

Chris Payton

AVIATION, POLICE, SOLID WASTE

Patsy Pino

MAYOR, CHIEF ADMINISTRATIVE OFFICE, CITY COUNCIL, FIRE, LEGAL, OFFICE OF THE CITY CLERK,
PARKS AND RECREATION

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

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**FY/14 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/14 OPERATING BUDGET

PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund and special revenue, internal service, debt service, project and enterprise funds. As introduced in FY/12, performance measures no longer are a separate document and are presented with financial information, 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 amends and approves it by May 31.

Appropriations are at a program strategy 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 strategy 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 an accrual basis. 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 housing authority, a transit system, and a major airport. This document contains a summary of funding issues by department, fund, goal, and program strategy.

This document has eight major sections. The **Budget Synopsis** 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 section on **Economic Outlook** contains detailed information on the projected revenues and economic issues to be addressed in the coming year.

Department Budget Highlights contain financial, performance and other pertinent information on a department basis by fund, goal and at the program strategy 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 Executive Summary.

Also included in this section is performance information submitted in prior years in a separate document. It contains information on the desired community conditions related to program strategies and the measurements required for a performance based budgeting system.

Bonded Indebtedness and the **Appendix** complete the supporting budget documentation. The **Bonded Indebtedness** section provides a summary of outstanding bond issues and summary information related to those issues. The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

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

**CITY OF ALBUQUERQUE
FISCAL YEAR 2014
BUDGET PROPOSAL**

FY/14 BUDGET SYNOPSIS

The FY/14 Proposed Budget of \$480.9 million reflects a 1.1 % increase over the original FY/13 budget of \$475.6 million. Significant recurring cost increases include employee health benefits, transfers to Risk, employee pay adjustments, water utility costs, and transfers to other funds such as Transit and Capital Acquisition. A number of reductions were made to balance recurring costs to recurring revenue. These reductions were made after careful review to determine which would have the least impact on service delivery. They include: eliminating 40 vacant positions in the General Fund and subsidized funds; adjusting salary savings for certain departments; and reducing contract services and other operating line items.

There are also a number of one-time costs in the FY/14 budget including an additional \$3 million transfer to capital for ABQ: The Plan, \$903 thousand for a municipal election, \$500 thousand in Family & Community Services for a reimbursement to HUD, and \$306 thousand for an update to the Master Plan at the BioPark.

This FY/14 Proposed Budget is essentially a maintenance-of-effort budget with very few changes from FY/13. Funding for social service contracts is largely the same as FY/13, with changes primarily reflecting contracts that will be put out to bid next year. The passage of an increase in minimum wage from \$7.50 to \$8.50 was considered and analyzed. Initially, the full-year impact with no changes in staffing was estimated to cost nearly \$1 million to the General Fund. However, some savings are expected after a restructuring of pay plans for temporary employees. In the end, only \$100 thousand was added to aquatics. Other departments are expected to realign staffing to accommodate the remaining increase. Utilities were also analyzed for the larger departments looking at a 3-year history. Some re-alignments were made but only the Parks Department was given additional funding of \$700 thousand to accommodate added acreage and the 5% rate increase in water costs anticipated next year.

Revenues for FY/14 are budgeted at \$473.7 million, \$2.4 million over the original FY/13 budget. This is primarily due to an increase in Indirect Overhead (IDOH). Gross Receipts Tax Revenue, which makes up 63% of General Fund

Revenues, is down 1.1% from the original FY/13 budget.

For the third year in a row, \$200 thousand is added to the operating reserve bringing the total increase in reserve to \$600 thousand. This is reserve above the 1/12th reserve set under city policy. Also, \$2.4 million is reserved for pay increases subject to contract negotiations. This reserve is the equivalent of one percent for all collective bargaining employees. Also reserved is \$667 thousand for a potential runoff election.

The Household Hazardous Waste Program is moved from Environmental Health to the Solid Waste Department (SWD). This is nearly \$700 thousand and includes one position and contractual funding. SWD has always paid for the program with a transfer to the General Fund.

The Five-Year Forecast done in December 2012 projected an \$18 million gap between revenue and expenses in FY/14. That shortfall decreased by over \$5 million with additional carry-forward balance from FY/12 and FY/13 and improvement in projected FY/14 revenues. Most of the FY/14 revenue increase was the result of an update to the City's Cost Allocation Plan which generates the indirect rates charged to internal service funds and enterprise funds and grants. The remainder of the \$18 million shortfall was balanced using several cost saving measures. Forty vacant positions were cut along with existing operating dollars determined to have the least impact on services. Contract negotiations with health care providers held insurance costs to a 9.4% increase instead of the 13% anticipated in December. Additional Risk costs were spread over a period of years bringing next year's increase down from 16% to 6.5%. The other employee benefit (OEB) rate assessed against every position was lowered for administration, life, and unemployment compensation components as fund balances were available in the respective funds. Fuel and maintenance costs are slightly lower despite not having a fuel hedge agreement in place for FY/14. This is due in part to lower usage of gallons citywide and the separation of the Water Utility Authority (WUA) from the City beginning July 1, 2014.

The following table summarizes how the Five Year Forecast gap was closed.

Change from Five Year Forecast
(\$000's)

Five Year Forecast Shortfall		\$ (18,052)
Revenues		
Additional FY/12 Carry Forward	\$ 829	
Additional FY/13 Carry Forward	556	
Additional FY/14 Revenues	3,846	5,231
Appropriations		
Reduction in Contract Services/R&M/Utilities	\$ 1,235	
Elimination of 40 Vacant Positions	2,141	
Adjustment of Salary Savings - Police (6%)/AWD (4.5%)	2,181	
Reduction in subsidy to Transit	1,500	
Medical Benefits from 13% to 9.4%	1,646	
Adjustment in Benefit Rates for UI, Life & Admin	2,630	
Minimum Wage Adjustment	900	
Reduction of City Share for PERA	2,326	
Reduction in Transfer to Risk	300	
1% pay increase for non-Union	(708)	
ARRA Repayment to Housing	(500)	
Vehicle Maintenance/Fuel	727	
One-time Costs (BioPark Master Plan, SS Contracts)	(754)	
Miscellaneous Adjustments	(1,081)	12,543
Reserves		
Change in Reserves	\$ 1,045	
1% pay increase for union employees	(2,380)	
1% pay increase for employees less than \$50K	1,669	334
Current Balance/(Shortfall)		\$ 56

Revenue and Expenditure Aggregates

The FY/14 General Fund budget reflects a 1.5% increase in revenues with a 1.2% increase in appropriations as compared to Estimated Actual FY/13. For FY/13, re-estimated revenues are down 1% from original budget primarily due to weakness in the Gross Receipts Tax (GRT) distribution from the state. Expenditure

estimates, which include the \$2.9 million appropriated from reserve for capital, are 0.16% below the original budget figures for FY/13. A balance of recurring appropriations to recurring revenues of \$2.4 million remains in FY/14 for the potential appropriation of pay raises subject to labor negotiations.

GENERAL FUND							
(\$000's)	Original Budget FY/13	Estimated Actual FY/13	Change Original FY/13 & Est. FY/13	% Change	Proposed Budget FY/14	Change Estimated FY/13 & Prop FY/14	% Change Est. FY/13 and Prop FY/14
Revenue:							
Recurring	\$470,229	\$464,542	(\$5,687)	-1.21%	\$473,666	\$9,124	1.96%
Non-recurring	\$1,075	\$2,030	\$955	88.84%	\$90	(\$1,940)	-95.57%
TOTAL	\$471,304	\$466,572	(\$4,732)	-1.00%	\$473,756	\$7,184	1.54%
Appropriations:							
Recurring	\$468,843	\$461,348	(\$7,495)	-1.60%	\$471,284	\$9,936	2.15%
Non-recurring	\$6,758	\$13,515	\$6,757	99.99%	\$9,614	(\$3,901)	-28.86%
TOTAL	\$475,601	\$474,863	(\$738)	-0.16%	\$480,898	\$6,035	1.27%
Recurring Balance	\$1,386	\$3,194			\$2,382		

Non-Recurring Appropriations and Revenues

Non-Recurring Appropriations. General Fund non-recurring appropriations total \$9.6 million and are listed below. Significant one-time appropriations include a \$3 million transfer to capital for ABQ:The Plan, \$500 thousand for early retirement, \$247 thousand for the estimated time needed for use of the Mainframe financial software, \$306 for an update to the Master Plan at the BioPark, \$2.6 million in two

transfers to the Parking division for debt service, \$500 thousand for a reimbursement due to Housing and Urban Development (HUD) for prior audit findings related to the Albuquerque Housing Authority, \$600 thousand in a transfer to the Risk Fund for tort claims related to APD, and \$903 thousand for the 2013 Municipal Election in October.

FY/14 General Fund Non-Recurring Appropriations (\$000's)		
Department	Purpose	Amount
City Support		
	Transfer to 305 ABQ the Plan	3,000
	Early Retirement	500
	Transfer to Hospitality Fee Fund (221)	167
Cultural Services		
	BioPark Master Plan	306
	Balloon Museum Education Curator	60
Economic Development		
	Transfer to Parking 641	1,196
Family & Community Services		
	Social Service Contracts	338
	HUD Reimbursement - Transfer to Housing Fund 805	500
Finance & Administrative Services		
	Mainframe	247
Municipal Development		
	Transfer to Parking 641	1,477
Office of the City Clerk		
	2014 Municipal Election	903
Park & Recreation		
	Transfer to 305	170
Planning		
	Electronic Sign Inspection Equipment	50
Police		
	Contract Temporary Services	100
	Tort & Other Transfer to Risk	600
	TOTAL	9,614

Non-Recurring Revenues. General Fund non-recurring revenue is \$90 thousand and listed below. The sole non-recurring revenue for FY/14 consists of revenue expected from the initial year of charging fees related to

enforcement of updates to the Zoning Code for electronic signs and sexually oriented businesses (SOBO). The ordinances provide for an annual fee to cover the cost of inspections and license approval.

FY/14 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	\$ 90
Planning	
Fees for Implementing SOBO and Elec. Sign Ordinances	90

Compensation. The following table reflects the history of compensation by bargaining unit. For FY/14 there is a 1% pay increase included for all non-bargaining employees and an equivalent

percentage reserved for those employees represented by a collective bargaining group, subject to negotiation.

COMPENSATION BY BARGAINING UNIT											
UNION	2014 ^a	2013 ^b	2012 ^b	2011	2010	2009	2008	2007	2006	2005	Total
CPI Urban	1.50%	1.50%	1.80%	1.50%	0.24%	1.58%	3.4%	3.4%	3.4%	3.7%	22.0%
Blue Collar - Local 624 - AFSCME, AFL-CIO	0.0%	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	17.6%
Clerical and Technical - AFSCME 2962	0.0%	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	18.2%
Fire Firefighters Union	0.0%	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	3.2%	3.2%	22.9%
J Series - Security Staff	0.0%	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	18.2%
Bargaining Management	0.0%	1.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	18.1%
Non-Bargaining Management	1.0%	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	19.6%
Albuq. Police Officers Assoc.	0.0%	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	3.9%	3.9%	34.9%
United Transportation - Local 1745	0.0%	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	18.9%

a) The FY/14 Proposed Budget holds reserves equivalent to a 1% pay increase for all bargaining unit employees
b) The 2013 and 2012 budgets reserved the equivalent of one percent for employees earning under \$50 thousand

Changes in Employment

Among all operating funds, staffing levels decrease in FY/14 by 39 positions or 0.7% as compared to the original budget for FY13. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the

Appendix. For FY/14, General Fund positions decrease by 40 vacant positions. Enterprise funds reflect a net decrease of 3 positions – most of them vacant positions in Aviation. It should be noted that since FY/10 there has been a net reduction of 232 full-time positions citywide.

CHANGES IN EMPLOYMENT							
	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Proposed Budget FY/14	Change Original FY/13 Proposed FY/14	% Change Original FY/13 Proposed FY/14
General Fund	4,149	4,052	3,956	4,017	3,977	(40)	-1.0%
Enterprise Funds	1,348	1,300	1,300	1,314	1,311	(3)	-0.2%
Other Funds	275	268	258	251	243	(8)	-3.1%
Grant Funds	301	306	308	298	310	12	3.9%
TOTAL	6,073	5,926	5,822	5,880	5,841	(39)	-0.7%

General Fund Appropriations by Department

The following table shows a comparison of General Fund appropriations by department for FY/14 as compared to FY/13. The overall change is \$5.2 million or 1.1% over FY/13. The Administrative Hearing Office moves from the CAO Department to the Office of City Clerk along with five positions. In addition, the Municipal Election is funded in the Office of City Clerk for FY/14. The large increase in City Support is the transfer of \$3 million to capital for ABQ:ThePlan. One significant change is the way health benefits are funded from a rate base to actuals for health, dental and vision. Previously, an average rate for health benefits was

estimated and assessed against all positions, regardless of whether or not the employee elected to have health coverage. Beginning in FY/14, the actual premiums for chosen benefits will be charged by individual employee. Budgeting for this change resulted in large swings in costs for certain departments when comparing FY/14 to FY/13. Departments with a younger employee population (and likely family coverage for medical) reflect an increase in personnel costs in FY/14. Conversely, departments with an older population (empty nesters in some cases) reflect a decrease in personnel costs in FY/14.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Proposed Budget	\$	%	% Share	
	FY/13	FY/14	Change	Change	FY/13	FY/14
Animal Welfare	9,679	9,855	176	1.82%	2.04%	2.05%
Chief Administrative Officer	2,471	1,807	(664)	-26.87%	0.52%	0.38%
City Support	18,256	21,629	3,373	18.48%	3.84%	4.50%
Council Services	3,101	3,225	124	4.00%	0.65%	0.67%
Cultural Services	34,400	33,571	(829)	-2.41%	7.23%	6.98%
Economic Development	4,333	4,233	(100)	-2.31%	0.91%	0.88%
Environmental Health	3,640	2,702	(938)	-25.77%	0.77%	0.56%
Family and Community Services	34,554	35,118	564	1.63%	7.27%	7.30%
Finance & Administrative Services	22,357	21,672	(685)	-3.06%	4.70%	4.51%
Fire	69,881	69,991	110	0.16%	14.69%	14.55%
Human Resources	2,186	2,334	148	6.77%	0.46%	0.49%
Legal	5,453	5,261	(192)	-3.52%	1.15%	1.09%
Mayor	887	902	15	1.69%	0.19%	0.19%
Municipal Development	38,873	38,211	(662)	-1.70%	8.17%	7.95%
Office of Inspector General	333	316	(17)	-5.11%	0.07%	0.07%
Office of Internal Audit	826	810	(16)	-1.94%	0.17%	0.17%
Office of the City Clerk	793	2,115	1,322	166.71%	0.17%	0.44%
Parks & Recreation	30,364	31,528	1,164	3.83%	6.38%	6.56%
Planning	13,421	12,601	(820)	-6.11%	2.82%	2.62%
Police	155,098	153,646	(1,452)	-0.94%	32.61%	31.95%
Senior Affairs	6,214	6,558	344	5.54%	1.31%	1.36%
Transit (Operating Subsidy)	18,481	22,813	4,332	23.44%	3.89%	4.74%
TOTAL	475,601	480,898	5,297	1.11%	100.00%	100.00%

Reserves

The proposed budget contains \$43.7 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth of the total appropriation. This standard is more conservative than the state standard as the calculation includes additional line items such as transfers to other funds and non-recurring appropriations. The one-twelfth

reserve is set at \$40 million for FY/14. Beyond that, \$600 thousand is added to the reserve as a matter of fiscal responsibility. Also reserved is \$2.2 million for negotiated wage increases along with a corresponding one-twelfth reserve of \$183 thousand should that increase be appropriated. A reserve of \$667 thousand is held pending a runoff election in FY/14.

General Fund Reserves (\$000's)	
TOTAL RESERVES	43,721
1/12 Operating Reserve	40,075
Increase in Operating Reserve	600
Wage Increase	2,196
Reserve Adjustment for Wage Increase	183
Runoff Election	667

Other Funds

In addition to the General Fund and General Fund supported operations, Enterprise and other funds are appropriated in this proposed budget. All operating fund programs were subject to the same budget instructions and hearing process as the General Fund programs. Compensation and vacancy savings are treated the same in

other funds as they are in the General Fund. The table below identifies issues and significant technical adjustments in these funds. Details of the other fund programs can be found in the [Department Budget Highlights](#) section of this document.

Total Other Fund Executive Decisions and Significant Technical Adjustments (\$000's)	
Aviation Operating Fund 611	
Transfer to Major Capital	(2,150)
Position Deletes for FY/14 Savings	(422)
Operating Expense Reductions	(449)
Environmental Health - Air Quality Fund 242	
IDOH Increase	91
Finance & Administrative Services - Lodgers' Tax Fund 220	
Revenue Distribution Increase	486
Finance & Administrative Services - Hospitality Fee Fund 221	
Revenue Distribution Increase	63
Finance & Administrative Services - Risk Management Fund 705	
Claims and Judgments Decrease	(3,500)
IDOH Transfer Decrease	(110)
Finance & Administrative Services - Materials Management Fund 715	
Reduction in Staff due to Albuq. Bernalillo County WUA exit	(73)
IDOH Transfer Decrease	(64)
Finance & Administrative Services - Fleet Management Fund 725	
Deletion of One-Time Transfer to Capital Fund	(1,300)
Reduction in Fuel Line Item	(422)
Reduction in Staff and Operating due to ABCWUA exit	(238)
IDOH Transfer Increase	411
Finance & Administrative Services - Communications Fund 745	
Contractual Services Increase for APD WIFI cards	384
Telephone Line Item Increase for Citywide Lines	325
IDOH Transfer Decrease	(82)
Fire - State Fire Fund 210	
Operating Costs Decrease	(141)
Human Resources - Employee Insurance Fund 705	
Claims and Judgments Decrease	(500)
Human Resources - Employee Insurance Fund 735	
Medical, Dental and Health Insurance Decrease	(1,541)
Life Insurance Premium Decrease	(1,443)
Municipal Development - Gas Tax Road Fund 282	
Vacancy Deletions per CAO	(159)
Parks - Golf Operating Fund 681	
Reduced personnel and operating expense to maintain positive working capital balance	(192)
Point of Sale System	53
Suspend IDOH for one year to complete final improvements at Ladera	211
Police - Photo Enforcement Fund 288	
Red Light Contractor Fee Reduction	(96)
Refuse Disposal Operating Fund 651	
Household Hazardous Waste	708
Transfer to Solid Waste D/S Fund (incl. funding min. wage & tire recycling)	(1,235)
Reduce Transfer to Solid Waste Capital Fund	(7,325)
Eliminate Transfer to Environmental Health for Household Hazardous Waste	(588)
Cart Coordinator Positions for Citywide Recycling Pickup Program	109
Cost of Risk	460
IDOH Transfer	585
Refuse Disposal Debt Service Fund 655	
Debt Service	(965)
Transit Operating Fund 661	
Repairs and Maintenance	(750)
IDOH Transfer	2,652
OEB change from Rate to Actuals	906
Workers' Comp, Tort and Other	375

Additional Adjustments Contained in the Appropriation Legislation

Fiscal Year 2013 Adjustments. The proposed FY/14 appropriation legislation also contains a section which adjusts appropriations for FY/13. In the General Fund there is an appropriation of \$25 thousand in Economic Development for Bernalillo County's portion of an international trade contract. In Cultural Services \$663

thousand is appropriated for increased costs of maintenance related to the re-organization and fee increase done last fall at the BioPark. Finally, \$600 thousand is added to the Office of the City Clerk to cover the cost of the mail-in election done in March.

FY/13 Adjustments (\$000's)	
General Fund - 110	
Cultural Services Department	
Biological Park	663
Economic Development	
International Trade	25
Office of the City Clerk	
Office of the City Clerk	600

Capital Appropriations The FY/14 legislation contains a section related to capital projects and purchases. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund where the funds can be expended without the time

constraints associated with operating funds. Also listed are significant capital appropriations in internal service and enterprise funds. These capital appropriations are shown in the following table.

Capital Appropriations (\$000's)	
General Fund - Transfers from Fund 110 to Fund 305	
City Support - ABQ: The Plan	3,000
Parks and Recreation - Park Development	100
Parks and Recreation - Sunport Landscape Equipment	70
Communications Fund - 745	
Radio Division Replacement of Testing Equipment	40
Solid Waste Fund - Transfer from Fund 651 to Fund 653	
Equipment	6,872
Automatic Collection System	600
Disposal Facilities	700
Refuse Facilities	400
Recycling Carts	150
Computer Equipment	150
Alternative Landfill	219
Landfill Environmental Remediation	1,254

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, culturally rich, sustainable, high desert community.

Goal Area	Goal Statement	Desired Community or Customer Conditions
<p align="center">HUMAN AND FAMILY DEVELOPMENT</p>	<p>All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.</p>	<ol style="list-style-type: none"> 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 3. Youth achieve responsible social development. 4. Residents are active and healthy. 5. Residents have access to physical and mental health care. 6. Families are secure and stable. 7. Safe, decent and affordable housing is available. 8. Senior citizens live and function in optimal environments. 9. Residents are safe from public health risks. 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
<p align="center">PUBLIC SAFETY</p>	<p>The public is safe and secure, and shares responsibility for maintaining a safe environment.</p>	<ol style="list-style-type: none"> 11. The public is safe. 12. The public feels safe. 13. Travel in the city is safe. 14. The public trusts its public safety agencies. 15. Residents, businesses and public safety agencies work together for a safe community. 16. Domestic animals are responsibly cared for and provided safe and healthy home environments. 17. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
<p align="center">PUBLIC INFRASTRUCTURE</p>	<p>Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.</p>	<ol style="list-style-type: none"> 18. A reliable water system meets health and safety standards. 19. Wastewater systems meet quality standards. 20. The storm water system protects lives, property, and environment. 21. Information technology infrastructure is accessible throughout the community. 22. Safe and affordable integrated transportation options that meet the public's needs. 23. The street system is well designed and maintained. 24. Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. 25. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies. 26. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed. 27. The infrastructure is efficient and environmentally sensitive.
<p align="center">SUSTAINABLE COMMUNITY DEVELOPMENT</p>	<p>Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.</p>	<ol style="list-style-type: none"> 28. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 29. Albuquerque's built environments are safe, habitable, well maintained, and sustainable. 30. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 31. The downtown area is vital, active, safe and accessible. 32. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

<p>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</p>	<p>Protect and enhance Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.</p>	<p>33. Air, water, and land are protected from conditions that are harmful to people and the environment. 34. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve. 35. Solid wastes are generated no faster than natural systems and technology can process them. 36. Open Space, Bosque, the River and Mountains are preserved and protected. 37. Residents participate in caring for the environment and conserving natural resources. 38. The public is well informed about and appreciates the natural environment and its biodiversity. .</p>
<p>ECONOMIC VITALITY</p>	<p>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</p>	<p>39. The economy is diverse and broad-based. 40. The economy is vital, prosperous and consistent with local and regional resources. 41. There are abundant, competitive, career oriented employment opportunities. 42. Entrepreneurs and businesses of all sizes develop and prosper.</p>
<p>COMMUNITY AND CULTURAL ENGAGEMENT</p>	<p>Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.</p>	<p>43. Residents actively participate in civic and public affairs. 44. Residents participate in community organizations, activities, and events. 45. Residents have an accurate understanding of community conditions 46. Residents appreciate, foster and respect Albuquerque's arts and cultures. 47. Relations among Albuquerque's cultures and races are positive and respectful.</p>
<p>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</p>	<p>Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.</p>	<p>48. Leaders work together for the good of the community. 49. All city employees and officials behave ethically. 50. Leaders cooperate and coordinate with the other governments in the MRCOG region. 51. Albuquerque participates in mutually beneficial cooperative relationships with other governments. 52. Government and its leaders are responsive to changing community and customer conditions. 53. City government and its leaders serve, and are responsive to, Albuquerque's citizens. 54. Government protects the civil and constitutional rights of citizens. 55. Customers conveniently access city services, officials, public records, and information. 56. Citizens participate in their governance. 57. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. 58. City assets are protected while responding fairly to inappropriate city actions. 59. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. 60. City services, operations, and finances are measured and audited as needed and meet customer needs. 61. Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives. 62. The work environment for employees is healthy, safe, and productive. 63. City staff is empowered with information and have information processing capacity. 64. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use. 65. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed. 66. City fixed assets, property, and infrastructure meet city goals and objectives. 67. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 40 funds categorized into six groups. In addition, estimated information on grant funds is provided although not appropriated. Appropriation bills for grants are introduced to Council as grants arise.

Individual funds are established for specific purposes and operate as separate entities. However, there are large numbers of financial transactions between these funds. Some transactions are arms length, such as the payment in lieu of taxes (PILOT) and indirect overhead, which the enterprise funds pay to the General Fund. Enterprise Funds are expected to function like a private business requiring payment of taxes. In addition, central services such as purchasing, payroll, accounting, and computer access are provided by the General Fund to all other funds in the City. These costs are charged to the enterprise through indirect overhead.

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 funded in the General Fund and the capital program remits payment to the General Fund.

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 grant funds is transferred from the General Fund. Transfers are recorded to cover subsidies for those funds that require a subsidy from the General Fund to continue operations such as Transit, Parking and Open Space. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than

one fund, they are counted twice inflating the total expenses and revenues of the City. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues. The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

There are three types of consolidation tables: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

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

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

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

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY/14

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV		SPECIAL REV FUNDS NOT IN GENERAL APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
					FUNDS IN GENERAL APPROP ACT	FUNDS NOT IN GENERAL APPROP ACT				
TAXES										
PROPERTY	137,114	0	137,114	76,857	0	0	0	60,257	0	0
GROSS RECEIPTS	118,949	0	118,949	118,949	0	0	0	0	0	0
OTHER	38,428	0	38,428	26,057	12,371	0	0	0	0	0
TOTAL TAXES	294,491	0	294,491	221,863	12,371	0	0	60,257	0	0
LICENSES & PERMITS	15,702	0	15,702	12,719	2,983	0	0	0	0	0
INTERGOVERNMENTAL REVENUES										
FEDERAL GRANTS	33,871	0	33,871	0	0	33,711	0	0	160	0
COUNTY	5,814	0	5,814	239	0	0	0	0	5,368	207
STATE SHARED REVENUE										
GROSS RECEIPTS	179,981	0	179,981	179,981	0	0	0	0	0	0
OTHER SHARED REVENUE	10,164	0	10,164	4,090	5,958	0	0	0	0	116
STATE GRANTS	227	0	227	102	0	0	0	0	125	0
TOTAL STATE SHARED	190,372	0	190,372	184,173	5,958	0	0	0	125	116
TOTAL INTERGOVERNMENTAL	230,057	0	230,057	184,412	5,958	33,711	0	5,653	323	323
CHARGES FOR SERVICES	21,017	0	21,017	20,847	112	0	0	0	58	0
FINES AND FORFEITS	545	0	545	120	0	0	0	0	425	0
MISCELLANEOUS	10,513	0	10,513	1,422	4,386	0	150	4,057	498	498
ENTERPRISE REVENUES										
AVIATION	70,965	0	70,965	0	0	0	0	0	70,965	0
APARTMENTS	0	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	0	1,800	0
PARKING FACILITIES	3,716	0	3,716	0	0	0	0	0	3,716	0
REFUSE DISPOSAL	60,868	0	60,868	0	0	0	0	0	60,868	0
TRANSIT	4,622	0	4,622	0	0	0	0	0	4,622	0
GOLF	3,918	0	3,918	0	0	0	0	0	3,918	0
TOTAL ENTERPRISE	145,888	0	145,888	0	0	0	0	145,888	0	0
INTERFUND/INTERNAL SERVICE										
INTERNAL SERVICE	113,838	0	113,838	1,384	0	0	0	0	0	112,454
ADMINISTRATIVE O/H	14,835	(12,268)	27,103	27,103	0	0	0	0	0	0
TRANSFERS	15,888	(53,192)	69,080	2,269	5,657	5,615	14,839	40,700	0	0
PILOT	0	(1,617)	1,617	1,617	0	0	0	0	0	0
TOTAL INTREDFUND SERV	144,561	(67,077)	211,638	32,373	5,657	5,615	14,839	40,700	112,454	112,454
TOTAL CURRENT RESOURCES	862,774	(67,077)	929,851	473,756	31,467	39,326	75,246	196,781	113,276	113,276
APPROPRIATED FUND BALANCE	56,156	0	56,156	50,878	1,237	2	3,047	(2,307)	3,298	0
ADJUSTMENTS TO FUNDS	(50,333)	0	(50,333)	(43,736)	(704)	0	(3,073)	0	(2,819)	0
GRAND TOTAL	868,597	(67,077)	935,674	480,898	32,000	39,328	75,220	194,474	113,754	113,754

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/14

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds In General Approp Act	Special Funds Not In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,914	(5)	9,919	9,855	64	0	0	0	0
Aviation	67,875	(25,777)	93,652	0	0	0	0	93,652	0
Chief Administrative Office	1,807	0	1,807	1,807	0	0	0	0	0
City Support	86,192	(10,556)	96,748	21,629	0	0	75,119	0	0
Council Services	3,225	0	3,225	3,225	0	0	0	0	0
Cultural Services	37,459	(2)	37,461	33,571	3,834	56	0	0	0
Economic Development	3,037	(1,196)	4,233	4,233	0	0	0	0	0
Environmental Health	7,270	(311)	7,581	2,702	2,874	2,005	0	0	0
Family and Community Services	57,417	(1,471)	58,888	35,118	0	19,503	0	4,267	0
Finance and Administrative Svc	76,234	(8,612)	84,846	21,672	12,459	0	0	0	50,715
Fire	72,385	(305)	72,690	69,991	1,654	944	101	0	0
Human Resources	65,180	(193)	65,373	2,334	0	0	0	0	63,039
Legal	5,261	0	5,261	5,261	0	0	0	0	0
Mayor's Office Department	902	0	902	902	0	0	0	0	0
Municipal Development	46,983	(12,494)	59,477	38,211	8,390	0	0	12,876	0
Internal Audit	810	0	810	810	0	0	0	0	0
Office of Inspector General	316	0	316	316	0	0	0	0	0
Office of the City Clerk	2,115	0	2,115	2,115	0	0	0	0	0
Parks and Recreation	35,937	(2,630)	38,567	31,528	2,725	247	0	4,067	0
Planning Department	12,601	0	12,601	12,601	0	0	0	0	0
Police	161,107	(631)	161,738	153,646	0	8,092	0	0	0
Senior Affairs	13,567	(29)	13,596	6,558	0	7,038	0	0	0
Solid Waste	57,106	(5,225)	62,331	0	0	434	0	61,897	0
Transit	43,897	(27,840)	71,737	22,813	0	1,009	0	47,915	0
Totals	868,597	(97,277)	965,874	480,898	32,000	39,328	75,220	224,674	113,754
Enterprise Interfund Debt Service	0	30,200	(30,200)	0	0	0	0	(30,200)	0
Grand Total	868,597	(67,077)	935,674	480,898	32,000	39,328	75,220	194,474	113,754

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY/14

	Estimated Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	50,935	458,237	439,405	(25,974)	(43,736)	(50,878)	57
210 - Fire Fund	964	1,613	1,366	(288)	0	(41)	923
220 - Lodgers Tax Fund	772	10,311	4,925	(5,305)	0	81	853
221 - Hospitality Tax Fund	171	2,063	1,031	(1,031)	0	1	172
225 - Cultural And Recreational Proj	2,447	1,200	1,734	0	0	(534)	1,913
232 - Open And Ethical Elections	0	0	0	0	0	0	0
235 - Albuquerque Bio Park Fund	37	2,100	2,100	0	0	0	37
242 - Air Quality Fund	1,639	3,033	2,662	(212)	0	159	1,798
243 - Heart Ordinance Fund	(0)	64	59	(5)	0	0	(0)
282 - Gas Tax Road Fund	164	4,360	5,061	604	0	(97)	67
287 - False Alarm Enforcement	0	0	0	0	0	0	0
288 - Photo Enforcement Fund	0	0	0	0	0	0	0
290 - City/County Bldg Ops Fund	95	998	2,994	1,938	0	(58)	37
730 - Vehicle/Equipment Replacement	1,000	0	0	0	(704)	(704)	296
851 - Open Space Acq And Mgt Income	95	138	2,725	2,543	0	(44)	51
Special Funds Included in General Appropriation Subtotal	7,385	25,880	24,657	(1,756)	(704)	(1,237)	6,148
205 - Community Development Fund	196	3,947	3,892	(55)	0	0	196
265 - Operating Grants	3,312	27,014	31,882	4,866	0	(2)	3,310
266 - ARRA Operating Grants	0	0	0	0	0	0	0
280 - Law Enforcement Protection	2,848	2,750	2,283	(467)	0	0	2,848
Special Funds Excluded in General Appropriation Subtotal	6,356	33,711	38,057	4,344	0	(2)	6,354
405 - Sales Tax Refunding Debt Svc	4,700	50	14,720	14,738	(3,073)	(3,005)	1,694
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	6,189	60,357	60,399	0	0	(42)	6,147
Non-Enterprise Debt Service Subtotal	10,888	60,407	75,220	14,839	(3,073)	(3,047)	7,841
611 - Aviation Operating	11,922	71,265	43,687	(25,777)	0	1,801	13,723
615 - Aviation Debt Svc	3,639	0	24,188	24,300	0	112	3,751
641 - Parking Facilities Operating	35	4,245	3,198	(981)	0	66	100
645 - Parking Facilities Debt Svc	57	0	0	(50)	0	(50)	7
651 - Refuse Disposal Operating	4,030	61,076	55,567	(5,225)	0	284	4,314
655 - Refuse Disposal Debt Svc	1,055	15	1,105	835	0	(255)	800
661 - Transit Operating	14	22,559	40,273	17,802	0	88	101
667 - Transit Debt Svc	422	2,631	2,631	0	0	0	422
671 - Apartments Fund	1,155	3,659	2,265	(1,001)	0	393	1,548
675 - Apartments Debt Svc Fund	566	0	1,001	1,001	0	0	566
681 - Golf Operating	101	4,015	3,987	(80)	0	(52)	48
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	(38)	1,800	882	(829)	0	89	51
695 - Sports Stadium Debt Svc	178	0	1,022	854	0	(168)	10
Enterprise Funds Subtotal	23,137	171,264	179,806	10,849	0	2,307	25,444
705 - Risk Management Fund	979	32,754	29,581	(694)	(2,819)	(340)	639
715 - Supplies Inventory Management	856	895	720	(295)	0	(120)	736
725 - Fleet Management	236	12,878	12,098	(912)	0	(132)	104
735 - Employee Insurance	3,848	58,942	61,218	(193)	0	(2,469)	1,379
745 - Communications Fund	725	7,806	7,835	(208)	0	(237)	488
Internal Service Subtotal	6,644	113,276	111,452	(2,302)	(2,819)	(3,298)	3,347
Total All Funds	105,346	862,774	868,597	0	(50,333)	(56,156)	49,190

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Recurring Revenues	462,749	470,229	463,624	464,542	473,666	9,124
Non-Recurring Revenues	3,034	1,075	1,185	2,030	90	(1,940)
TOTAL REVENUES	465,783	471,304	464,809	466,572	473,756	7,184
BEGINNING FUND BALANCE	51,723	49,102	59,226	59,226	50,935	(8,291)
TOTAL RESOURCES	517,506	520,406	524,035	525,798	524,691	(1,107)
APPROPRIATIONS:						
Recurring Expend/Appropriations	447,242	468,843	468,843	461,348	471,284	9,936
Non-Recurring Expend/Approp	11,038	6,758	12,915	13,515	9,614	(3,901)
TOTAL EXPENDITURES/APPROPRIATIONS	458,280	475,601	481,758	474,863	480,898	6,035
FUND BALANCE PER CAFR	59,226	44,805	42,277	50,935	43,793	(7,142)
ADJUSTMENTS:						
Encumbrances	(2,979)	0	0	0	0	0
Unrealized Gains on Investments	13	29	13	13	13	0
Prepaid and Other Accounting Adjustments	(28)	(37)	(28)	(28)	(28)	0
TOTAL ADJUSTMENTS	(2,994)	(8)	(15)	(15)	(15)	0
RESERVES:						
Fuel Reserve	112	0	0	0	0	0
Wage Increase with Reserve	1,669	1,424	1,424	1,424	2,379	955
Runoff Election	121	0	0	0	667	667
Council Reserve	0	2,892	0	0	0	0
Increase Operating Reserve	200	400	400	400	600	200
1/12th Operating Reserve	38,992	39,630	39,630	39,630	40,075	445
TOTAL RESERVES	41,094	44,346	41,454	41,454	43,721	2,267
AVAILABLE FUND BALANCE	15,138	451	808	9,466	57	(9,409)

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The following is based on the October 2012 forecasts from IHS Global Insight (GI). Along with the baseline forecast alternative forecasts are prepared with pessimistic and optimistic scenarios.

This forecast along with the FOR-UNM October 2012 forecast provided the basis for the GRT forecast in this budget. Another forecast from FOR-UNM was provided in February, and changes to the GRT forecast were minimal and not incorporated in the estimates. Some events have occurred that were not anticipated in these forecasts. Most notably the sequestration of federal funds began March 1, 2013. This will dampen economic growth, but it is not known how much. The FY/14 forecast was limited based on the degree of uncertainty about the economy including the possibility of federal government cuts.

Baseline Scenario

In the baseline forecast, assigned a probability of 65%, IHS Global Insight (GI) expects limited growth. The year over year growth in real GDP for FY/13 is expected to be 1.7% which is below the 2.0% growth in FY/12. Growth remains low due to the many uncertainties both in the U.S. and in the world. Exports, which had been leading the recovery, are lagging as Europe and the rest of the world slow and the dollar strengthens against the Euro. Consumer spending continues to be sluggish. Consumers have reduced their debt levels though they are still relatively high. In addition consumers lack confidence in the strength of the economy and the government's ability to make things better. GI assumes that the automatic spending cuts and tax increases will be delayed by the lame duck congress and that the new congress will come to some agreement on a package of spending cuts and tax increases, thus avoiding the problem of the "fiscal cliff". Employment growth remains sluggish and is only 1.2% in FY/13, below the 1.4% in FY/12. Total employment is not expected to reach its previous peak of FY/08 until FY/15. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/17 is expected to decline to 6.9%.

Inflation is one of the few bright spots in the GI forecast. Weak employment growth puts little pressure on wages helping to limit pressure on prices. Oil prices are held in check due to the weakness in the world economy and GI expects declines in oil prices. West Texas intermediate

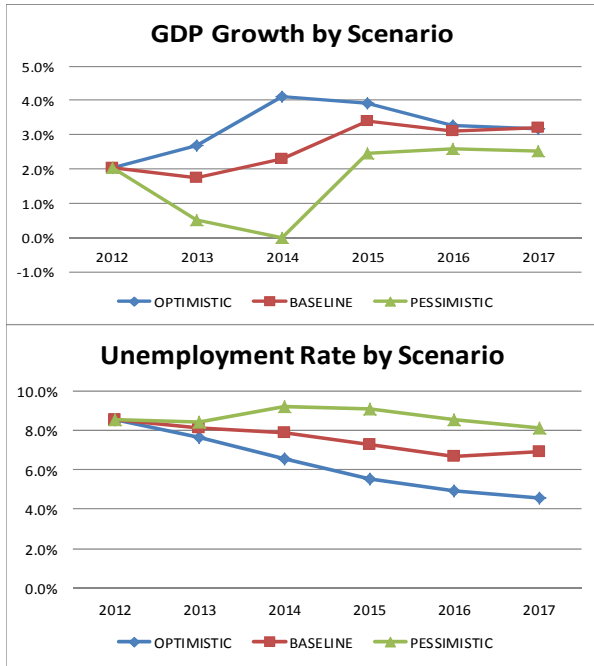
crude decreases from \$89 in FY/13 to \$82 in FY/16. Only in FY/17 are prices expected to be above \$100. GI expects growth in the Consumer Price Index (CPI) to remain muted, around 1.5% in FY/13 and FY/14 increasing slightly in FY/15 and FY/16 then increasing to 2.7% in FY/17. The low inflation expectation also plays into moderate increases in interest rates. GI believes that the Federal Reserve Bank (FRB) will not raise rates until FY/16; reaching 1.6% in FY/16 and 4% in FY/17.

There are a number of risks in the economy. With the rate of growth in GDP so low, any unexpected occurrence could push the economy into recession. Global dynamics and the impact of additional stimulus (both announced and expected) will help to boost growth in the near term. Nevertheless, the current levels of uncertainty on businesses restrain activity in investment and hiring. Unfortunately, these high levels of uncertainty are likely to remain with us through the middle of next year and possibly longer. The first dynamic is how the United States is going to solve its fiscal problems. GI believes this is not likely to happen before mid-2013. Internationally, Greece's future in the Eurozone and the details of a Spanish bailout will involve a long process of many months. Finally, the potential for a war with Iran and the blockage of the Strait of Hormuz would cause substantial problems with oil and other trade. GI believes that these uncertainties will almost certainly mean that a growth rebound will be held back until after mid-2013.

Pessimistic Scenario

This scenario is assigned a probability of 20%. In this scenario, the federal government fails to reach agreement and goes over the "fiscal cliff". In addition the European governments fail to come to an agreement for boosting the economy and Greece must exit the Eurozone in early 2013. The combination of problems in Europe and the increases in tax rates and reductions in government expenditures push the U.S. economy into a recession. Unemployment increases to above 9%. Housing starts which had begun to show some strength begin falling.

Comparison of Scenarios by Fiscal Year



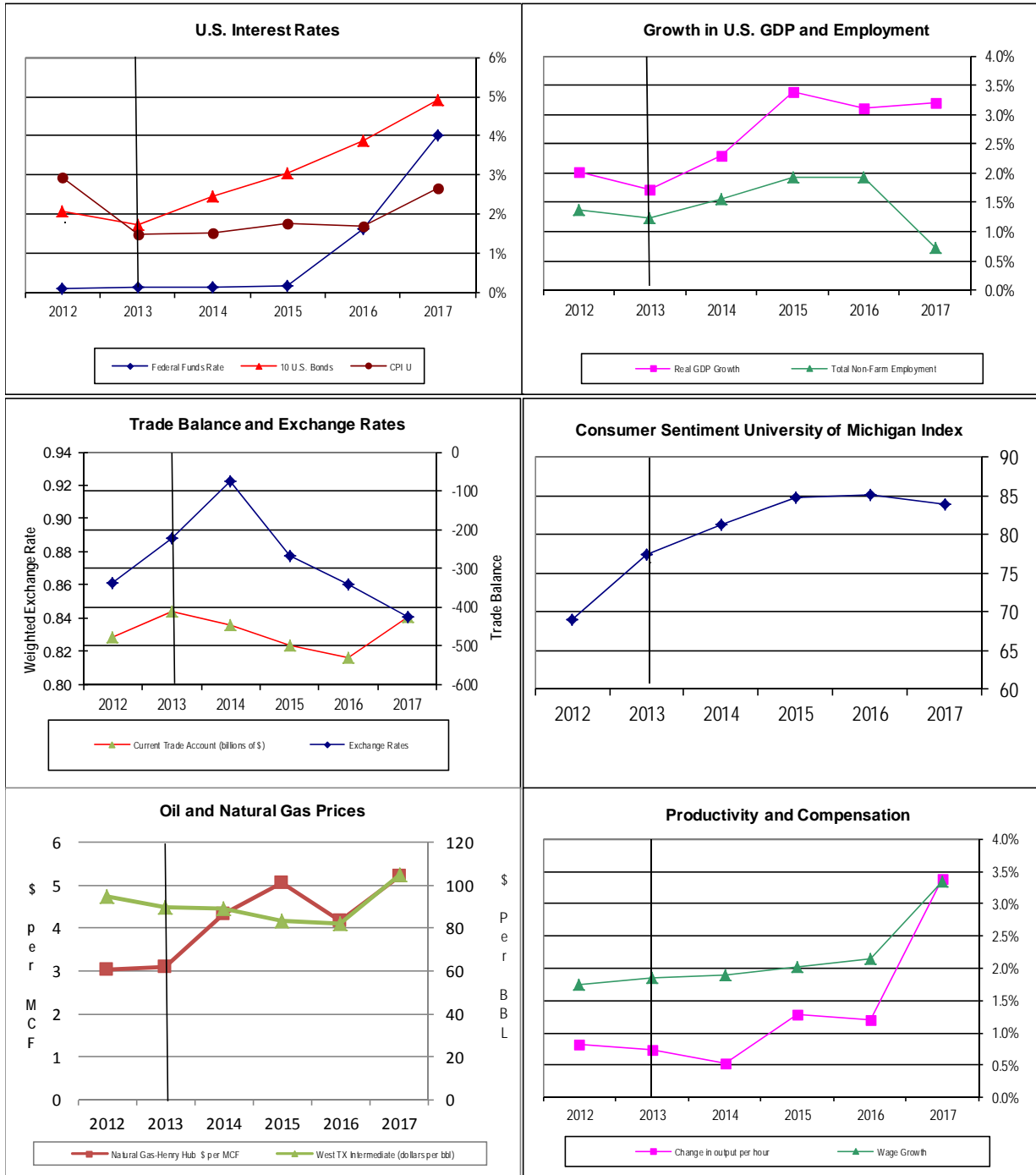
economies. The economy shows strong growth in the middle of FY/13 and then FY/14 has growth of 4%. Employment growth is stronger, inflation accelerates, and the FRB raises interest rates, but the economy is strong enough to take this in stride. Housing starts accelerate and unemployment drops to near 4% in FY/17.

The following charts provide information on some of the key measures in the forecast.

Optimistic Scenario

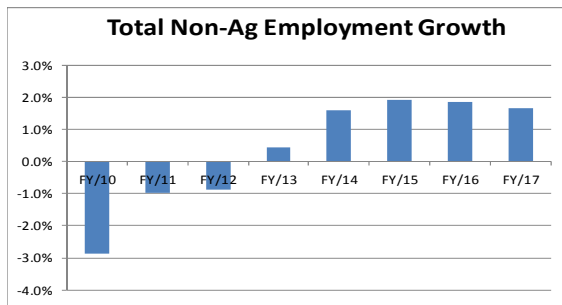
This scenario is assigned a probability of 15% and predicts that everything goes right. A tax and spending compromise is reached and the Eurozone takes decisive steps toward a banking and fiscal union that stabilizes the European

U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2012 Baseline Forecast

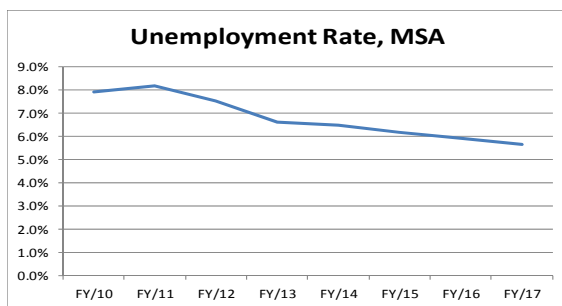


ALBUQUERQUE ECONOMY

The Albuquerque economy is affected by the U.S. and world economies. Albuquerque fell with the national economy, but is yet to recover. Employment continues to decline, though at a reduced rate. The FOR-UNM forecast of employment in October 2012, has positive employment growth beginning in the 2nd quarter of FY/13 showing an increase of 0.4%



The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12 a loss of 7% of total employment. Growth for FY/13 is expected at 0.4% with increases only beginning in the 2nd quarter of FY/13. Construction is not expected to help the economy in FY/13 and shows no increase until FY/14 and then is relatively muted. While the economy is expected to add jobs it is at a slow rate and the previous employment peak in FY/08 is nearly reached in FY/17. The unemployment rate continues to decline, but some of this is due to discouraged workers leaving the labor force. The rate is expected to slowly decline to 5.7% in FY/17.



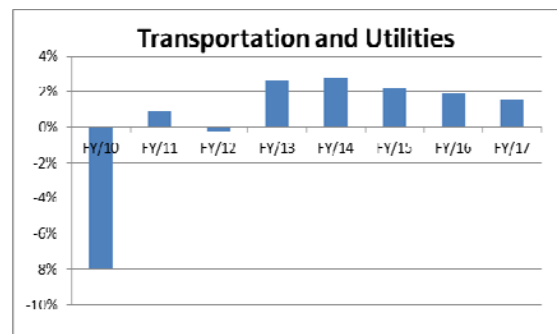
Several tables following this section provide a summary of the economic variables underlying the forecast and detailed employment numbers for FY/08 to FY/17 by the major NAICS categories.

Wholesale and Retail Trade. These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). It is a particularly important sector in terms of the Gross Receipts Tax, which makes up about 30% of GRT. As the recession hit the closure of stores and reductions in purchases substantially hit employment and GRT in this sector.

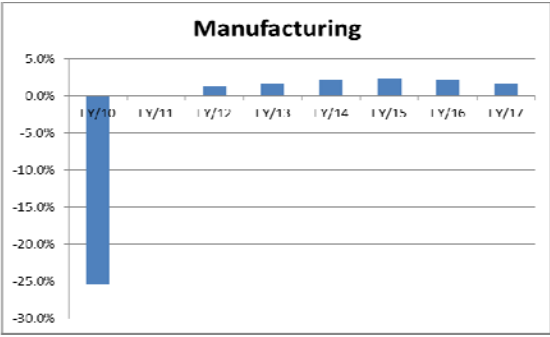


The sector is expected to have growth of just over 1% in FY/13. Growth remains at these low levels for the remainder of the forecast period.

Transportation, Warehousing and Utilities. This sector while important, only accounts for 2.5% of employment. Employment in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. In FY/11 the sector grew 1.2%, but declined in FY/12. The expectations for the forecast are a robust recovery with growth above 3% in FY/13 and FY/14. Even with this growth the sector remains below the level of FY/07 and FY/08.

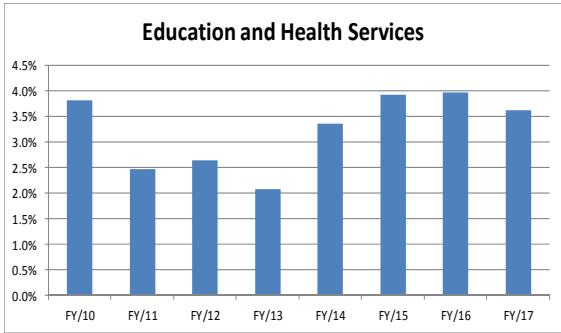


Manufacturing. This sector accounted for about 5% of employment in the MSA. It is an important sector as it creates jobs that bring revenue from outside the area. The purchases manufacturing firms make also make this sectors impact greater than its employment share.



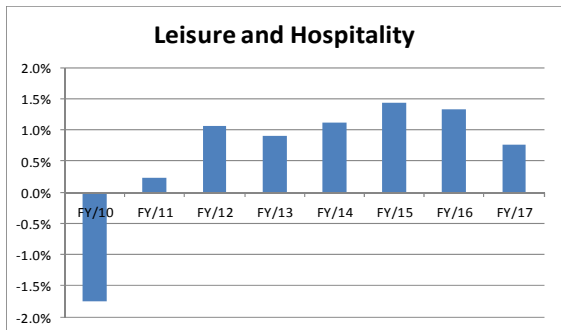
After substantial job losses including closing of Eclipse Aviation and GE, the sector posted small gains in FY12 and FY13. The sector is expected to grow in the remainder of the forecast. However, FY/17 employment is about 80% of the employment in FY/08.

Educational and Health Services. This sector is predominantly health services and accounts for 15% of employment. Albuquerque is a major regional medical center. Presbyterian Hospital and its HMO are one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy.



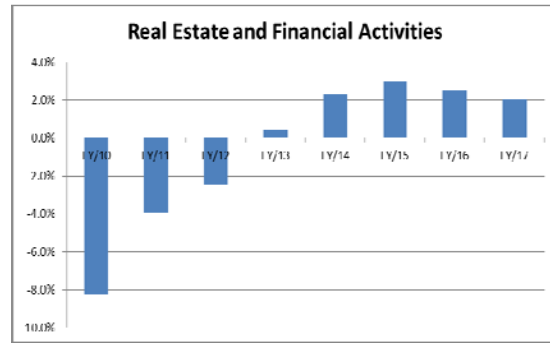
It was the only sector that increased through the recession and continues to be a driver of the economy.

Leisure and Hospitality. This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 11% of employment in the MSA. This is a major component of GRT and Lodgers' Tax.

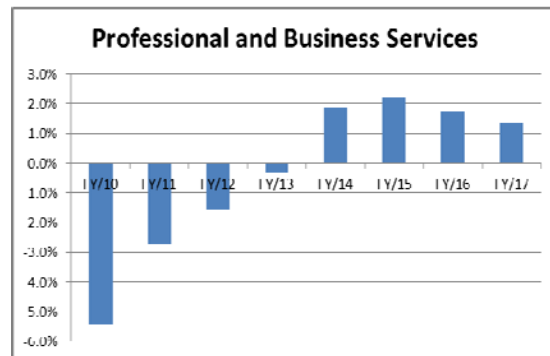


The forecast shows subdued growth in the sector with a maximum of 1.4% in FY/15.

Real Estate & Financial Activities. This sector includes finance, insurance and real estate including credit intermediation. It accounts for about 4% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. Almost 6,000 jobs were lost from FY/07 to FY/12. FY/13 is expected to show a small increase, and then fairly strong growth for the remainder of the forecast. The sector rebounds and hits 3% employment growth in FY/15.



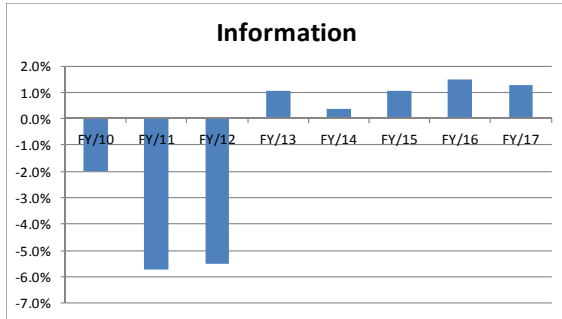
Professional and Business Services. This category accounts for 16% of the employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



While the national labs have gained some positions the rest of the sector has been very weak. Following a small decrease in FY/13 the sector is expected to grow in the remainder of the forecast. In FY/17 it still remains 4,000 jobs below the peak of FY/08.

Information. This sector includes businesses in publishing, broadcasting, telecommunications, internet service establishments as well as film studios and movie production. It accounts for about 2% of employment in the MSA. FY/11

and FY/12 each declined near 6%. FY/13 shows some increase, but it remains limited.



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 6%.

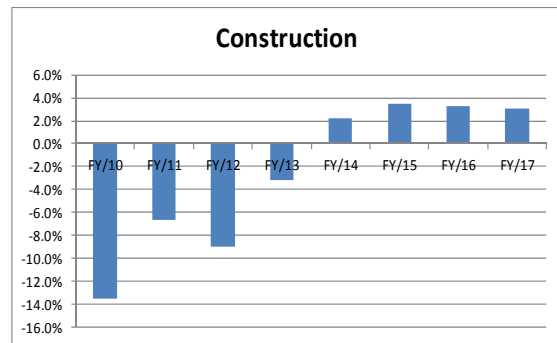
The graph following this section shows the real values of building permits after adjusting by the CPI. Construction is described as new and additions, alterations, and repairs from 1970 to 2012 (December of 2012 was estimated) by categories of residential and commercial. Five distinct peaks occur in 1973, 1979, 1985, 1995 and 2005. The last cycle was the longest and the fall following 2005 the largest.

The lowest level of residential construction was reached in the period of August 2008 to February 2009. From this point single family permitting has increased, but it remains subdued and at levels below any other in the chart. In 2008 much of the decline in residential construction was offset by new commercial, primarily public construction. Much of this construction was for new Albuquerque public schools. In 2009 residential housing stabilized, but commercial construction fell making 2009 the worst year as far as percentage decline in new construction. Additions, alterations, and repairs didn't drop as significantly as new construction but still showed declines. This

category is dominated by commercial and public projects.

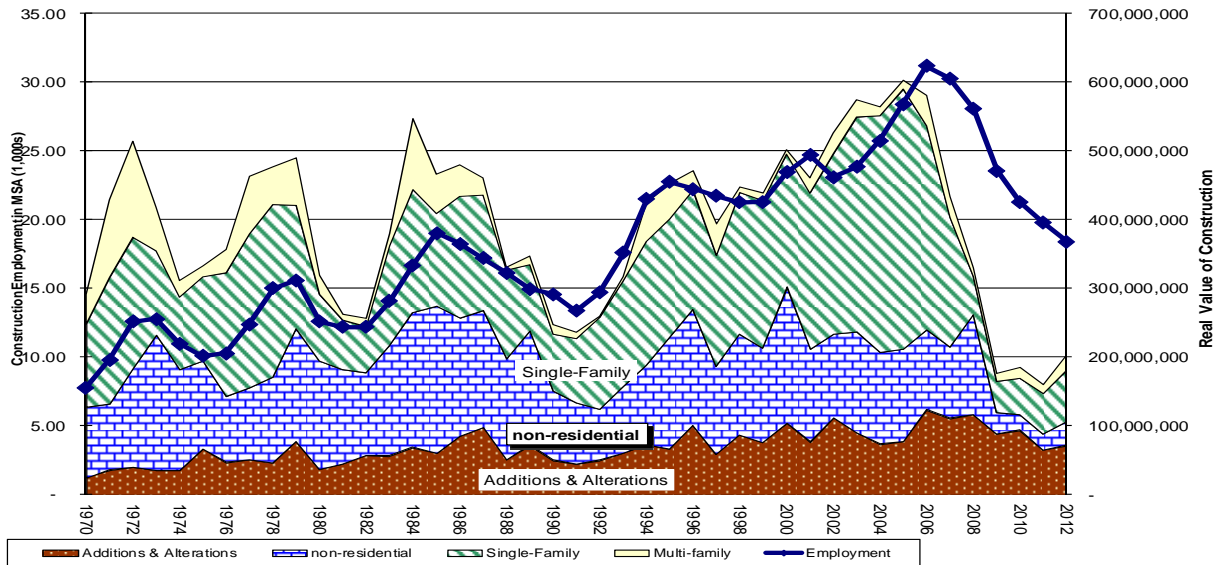
Looking forward single family permitting is expected to show significant growth nearly doubling from around 1,000 in FY/13 to near 2,000 in FY/17. This still is less than half of the permitting activity of the peak. Multi-family construction is also expected to show some recovery.

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



As shown in the chart following this section, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects. Growth in employment was very strong in 2000-2006, driven in large part by the Intel project and the Big-I reconstruction project. After falling consistently from FY/09, employment in construction is forecast to have an increase of 2% in FY/14. The remainder of the forecast remains subdued with increases of around 3% a year in FY/15 to FY/17.

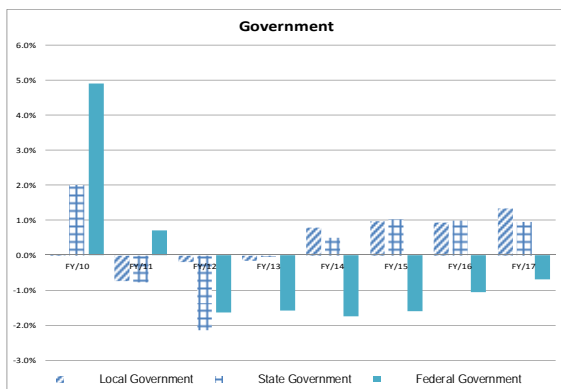
**Construction Values In City of Albuquerque Deflated by CPI
and Construction Employment in the MSA in Thousands**



Government The government sector makes up almost 22% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This does not include military employment which is counted separately. Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

Government employment slowed and decreased in FY/11 and FY/12 and is expected to decrease again in FY/13. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13 and improve in the out years. Federal Government declines in FY/13 and is expected to decline in every year in the remainder of the forecast as the federal government takes steps to reduce its size.

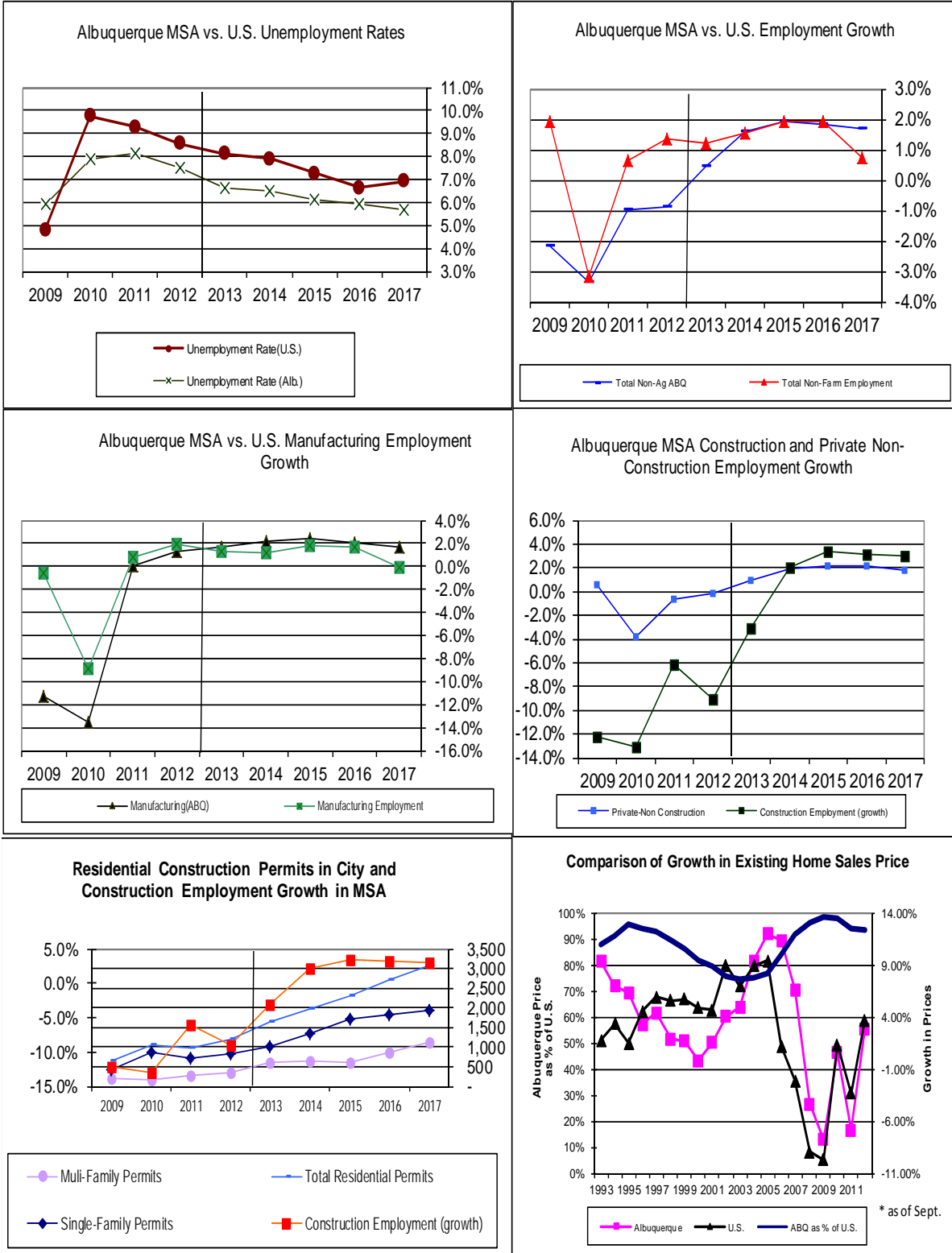
The following Charts and tables present more information on the Albuquerque economy and its comparison to the U.S.



LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST

By Fiscal Year

October 2012 Economic Outlook- BBER and Global Insight



Economic Variables Underlying the Forecast

	Historical					Forecast				
	2009	2010	2011	2012	2013	2014	2015	2016	2017	
National Variables										
Real GDP Growth	3.0%	0.2%	2.2%	2.0%	1.7%	2.3%	3.4%	3.1%	3.2%	
Federal Funds Rate	4.2%	0.2%	0.2%	0.1%	0.2%	0.2%	0.2%	1.6%	4.0%	
10 U.S. Bonds	4.6%	3.5%	3.1%	2.1%	1.7%	2.5%	3.1%	3.9%	4.9%	
CPI U	3.8%	1.0%	2.0%	2.9%	1.5%	1.5%	1.8%	1.7%	2.7%	
Unemployment Rate(U.S.)	4.8%	9.7%	9.3%	8.6%	8.1%	7.9%	7.3%	6.7%	6.9%	
Total Non-Farm Employment	1.9%	-3.2%	0.7%	1.4%	1.2%	1.6%	1.9%	1.9%	0.7%	
Manufacturing Employment	-0.6%	-8.9%	0.9%	1.9%	1.3%	1.2%	1.8%	1.6%	-0.1%	
Consumer sentiment index--University of Michigan	85.7	71.6	71.1	69.1	77.5	81.3	84.8	85.2	83.9	
Exchange Rates	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.8	
Current Trade Account (billions of \$)	(792.6)	(419.1)	(458.4)	(477.8)	(412.9)	(447.5)	(497.4)	(530.5)	(424.2)	
Change in output per hour	2.5%	4.2%	1.5%	0.8%	0.7%	0.5%	1.3%	1.2%	3.4%	
Natural Gas-Henry Hub \$ per MCF		4.2	4.1	3.0	3.1	4.3	5.1	4.2	5.2	
West TX Intermediate (dollars per bbl)	48.8	75.2	89.4	95.0	89.8	89.4	83.6	81.9	105.1	
Wage Growth	1.5%	1.4%	1.7%	1.7%	1.8%	1.9%	2.0%	2.1%	3.3%	
Albuquerque Variables										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	-2.2%	-3.4%	-1.0%	-0.9%	0.4%	1.6%	1.9%	1.8%	1.7%	
Private-Non Construction	0.6%	-3.8%	-0.7%	-0.2%	1.0%	2.0%	2.2%	2.1%	1.8%	
Construction Employment (growth)	-12.2%	-13.1%	-6.1%	-9.1%	-3.1%	2.1%	3.3%	3.1%	3.0%	
Manufacturing(ABQ)	-11.3%	-13.5%	0.0%	1.3%	1.6%	2.2%	2.4%	2.1%	1.7%	
Unemployment Rate (Alb.)	5.9%	7.9%	8.1%	7.5%	6.6%	6.5%	6.1%	5.9%	5.7%	
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	435	875	723	843	1,014	1,342	1,699	1,832	1,948	
Multi-Family Permits	204	172	262	359	622	642	597	867	1,119	
Total Residential Permits	639	1,047	985	1,202	1,635	1,984	2,296	2,698	3,067	
Source Global Insight and FOR-JNM October 2012 Baseline Forecasts										

Albuquerque MSA Employment in Thousands

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
TOTAL NONAGRICULTURAL	382.27	374.02	361.44	357.95	354.80	356.39	362.05	368.96	375.77	382.05
CONSTRUCTION	30.10	26.42	22.97	21.57	19.62	19.01	19.40	20.05	20.67	21.29
MANUFACTURING	22.84	20.26	17.52	17.52	17.76	18.05	18.45	18.89	19.29	19.61
WHOLESALE TRADE	13.35	12.51	12.13	11.93	11.49	11.62	11.79	11.91	12.01	12.10
RETAIL TRADE	44.94	43.09	41.13	40.98	40.82	41.23	41.82	42.30	42.90	43.52
TRANSPORTATION, WAREHOUSING, AND UTILITIES	10.33	9.59	8.83	8.91	8.89	9.13	9.38	9.58	9.77	9.92
INFORMATION	9.18	9.18	8.99	8.48	8.01	8.10	8.13	8.21	8.33	8.44
FINANCIAL ACTIVITIES	17.87	17.28	16.76	16.09	15.70	15.77	16.14	16.62	17.05	17.40
PROFESSIONAL AND BUSINESS SERVICES	64.19	62.91	58.49	56.91	56.03	55.85	56.90	58.17	59.18	59.99
EDUCATIONAL AND HEALTH SERVICES	45.07	47.67	49.48	50.70	52.04	53.12	54.90	57.05	59.31	61.46
LEISURE AND HOSPITALITY	39.26	37.89	37.23	37.31	37.71	38.05	38.48	39.03	39.55	39.86
OTHER SERVICES	10.43	10.34	9.86	9.84	9.82	9.86	9.91	10.00	10.12	10.22
GOVERNMENT	74.70	76.89	78.05	77.70	76.92	76.61	76.77	77.15	77.59	78.25
LOCAL GOVERNMENT	39.95	41.29	41.30	41.00	40.93	40.86	41.19	41.59	41.98	42.54
STATE GOVERNMENT	20.28	20.67	21.09	20.93	20.48	20.48	20.58	20.79	21.00	21.20
FEDERAL GOVERNMENT	14.47	14.93	15.66	15.77	15.51	15.27	15.00	14.76	14.61	14.51
Private Non-Construction	277.47	270.71	260.42	258.68	258.26	260.77	265.88	271.76	277.51	282.50
MILITARY EMPLOYMENT, THOUSANDS	5.74	5.68	6.03	6.11	6.17	6.04	5.92	5.84	5.79	5.76
Growth Rates										
TOTAL NONAGRICULTURAL	0.4%	-2.2%	-3.4%	-1.0%	-0.9%	0.4%	1.6%	1.9%	1.8%	1.7%
CONSTRUCTION	-4.7%	-12.2%	-13.1%	-6.1%	-9.1%	-3.1%	2.1%	3.3%	3.1%	3.0%
MANUFACTURING	-5.2%	-11.3%	-13.5%	0.0%	1.3%	1.6%	2.2%	2.4%	2.1%	1.7%
WHOLESALE TRADE	-0.6%	-6.3%	-3.0%	-1.7%	-3.7%	1.2%	1.4%	1.0%	0.9%	0.7%
RETAIL TRADE	1.7%	-4.1%	-4.5%	-0.4%	-0.4%	1.0%	1.4%	1.1%	1.4%	1.4%
TRANSPORTATION, WAREHOUSING, AND UTILITIES	2.7%	-7.2%	-8.0%	1.0%	-0.2%	2.6%	2.8%	2.2%	1.9%	1.6%
INFORMATION	-2.2%	-0.1%	-2.0%	-5.7%	-5.5%	1.1%	0.4%	1.1%	1.5%	1.3%
FINANCIAL ACTIVITIES	-1.0%	-3.3%	-3.0%	-4.0%	-2.5%	0.5%	2.3%	3.0%	2.6%	2.1%
PROFESSIONAL AND BUSINESS SERVICES	0.9%	-2.0%	-7.0%	-2.7%	-1.5%	-0.3%	1.9%	2.2%	1.7%	1.4%
EDUCATIONAL AND HEALTH SERVICES	3.5%	5.8%	3.8%	2.5%	2.6%	2.1%	3.4%	3.9%	4.0%	3.6%
LEISURE AND HOSPITALITY	0.4%	-3.5%	-1.7%	0.2%	1.1%	0.9%	1.1%	1.4%	1.3%	0.8%
OTHER SERVICES	1.6%	-0.9%	-4.6%	-0.2%	-0.3%	0.4%	0.5%	0.9%	1.2%	1.0%
GOVERNMENT	2.1%	2.9%	1.5%	-0.4%	-1.0%	-0.4%	0.2%	0.5%	0.6%	0.9%
LOCAL GOVERNMENT	3.0%	3.4%	0.0%	-0.7%	-0.2%	-0.2%	0.8%	1.0%	0.9%	1.3%
STATE GOVERNMENT	2.1%	1.9%	2.0%	-0.8%	-2.1%	0.0%	0.5%	1.0%	1.0%	1.0%
FEDERAL GOVERNMENT	-0.5%	3.2%	4.9%	0.7%	-1.6%	-1.6%	-1.8%	-1.6%	-1.1%	-0.7%
Private Non-Construction	0.6%	-2.4%	-3.8%	-0.7%	-0.2%	1.0%	2.0%	2.2%	2.1%	1.8%
MILITARY EMPLOYMENT, THOUSANDS	-6.7%	-1.1%	6.2%	1.2%	1.0%	-2.1%	-1.9%	-1.3%	-0.9%	-0.5%

REVISED FY/13 AND PROPOSED FY/14 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/12, the actual unaudited results are reported. FY/13 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals. FY/14 reports revenue estimates from the Five-Year Forecast and the proposed budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/13 Revenue Estimates. General Fund revenues for FY/13 are expected to be \$466.6 million or \$4.7 million below the budgeted level. The GRT base is now expected to increase by only 0.24% with reduced revenue of \$8.9 million. Much of this is offset by increased estimates of charges for services and building permit revenue.

Revenue Estimates for Proposed FY/14. FY/14 revenues are estimated to be \$473.8 million or 1.5% above the FY/13 estimated actual. GRT is only expected to increase 1.7% and property taxes are limited due to the weak economy and low housing prices. Increases in most areas are limited due to slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues increased in FY/12 and FY/13, but at a rate below what was originally anticipated. The GRT revenues for FY/12 were weaker by \$1.7 million below the amount anticipated in the estimated FY/12 GRT revenue. In the first eight months FY/13 GRT as measured by the one-percent distribution has increased 1%. While somewhat above the estimate of 0.24% the deductions for construction services and manufacturing consumables has only one month of reporting.

In FY/14 growth in GRT is expected at only 1.7%. Expected growth was larger at 2.6%, but the phase in of construction services and manufacturing deductions shave nearly one percent of growth.

The economic models used to forecast GRT use information about the economy from the national Global Insight (GI) 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. The slow growth of the economy continues to limit property assessments. Assessed values in FY/13 declined by 0.6%. Commercial property declined by 4%, but this was mostly offset by a 0.8% increase in residential values. The amount was then reduced by \$200 thousand to account for a distribution to the Mesa Del Sol (Tax Increment Development District) TIDD. In the past, yield control helped increase revenue by raising the mill levy. This no longer happens as the City's mill levy is equal to the imposed level and cannot increase due to yield control. FY/14 revenues were increased by 1% and then reduced by \$249 thousand for the Mesa Del Sol TIDD property tax distribution.

Franchise Taxes. Franchise taxes in FY/13 are expected to be \$240 thousand above the budget estimate. This is due primarily to higher than expected revenues from the Water Authority franchise. In FY/14 revenues are expected to show modest growth of 2.1%. This is driven in large part by a 5% rate increase for the Water Authority.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/13 are expected to equal the budget. In FY/14 revenues show a small decline.

Building Permits. Building inspection permit revenues after falling 63% from FY/06 to FY/10 have started to increase. In FY/12 revenue increased 8%. FY/13 is expected to grow 29% based on year to date growth. In FY/14 revenue is expected to grow an additional 20%. This is based on the expected number of new housing permits forecast by BBER and the increases in permit activity in the first seven months of FY/13.

As a note, major construction projects planned by the state or the federal government, or road projects do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. However, GRT is paid both by the state and the federal governments on construction projects.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor

establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/13 revenues are estimated to be \$90 thousand below the budget primarily due to decreases in barricading revenues. Revenue is expected to show a minimal increase in FY/14.

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. In FY/13 revenue is expected to be \$58 thousand above the budget estimate due to increased revenue from Bernalillo County for Media and nuisance abatement (\$30 thousand one-time). In FY/14 the revenue declines by \$138 thousand due to the loss of the one-time contribution for nuisance abatement and \$108,000 County revenue for the Household Hazardous Waste program. This program will

now be operated in the Solid Waste Enterprise Fund.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/13 revenues are estimated to be \$2.4 million above the approved budget. The strengths come from entrance fee increases at the BioPark, stronger than expected revenues from legal fees, latchkey and childcare program, charges for planning services, and charges to Bernalillo County for animal services. These revenues include one-time revenues of \$199 thousand in legal fee revenues. In FY/14 revenues increase by \$186 thousand. This is a combination of a full year of increased revenue at the BioPark, increases in Bernalillo County Animal Services and the reduction due to one-time money in FY/13.

General Fund Revenue Changes (Thousands of Dollars)

	FY12 Audited Actual	Growth FY/ 11 to FY/ 12	FY13 Estimated Actual	Growth FY/ 12 to FY13	FY14 Proposed Budget	Growth FY/ 13 to FY/ 14
GRT/Local	116,721	1.7%	117,005	0.2%	118,949	1.7%
State Shared GRT	176,610	1.7%	177,039	0.2%	179,981	1.7%
Total GRT	293,331	1.7%	294,044	0.2%	298,930	1.7%
Local Taxes	104,779	5.0%	103,250	-1.5%	104,531	1.2%
Inter governmental revenues	4,837	-6.6%	4,569	-5.5%	4,431	-3.0%
Service Charges	19,758	9.9%	20,661	4.6%	20,847	0.9%
Licenses/ permits	10,370	7.7%	11,414	10.1%	12,719	11.4%
Miscellaneous	2,781	80.5%	1,861	-33.1%	1,542	-17.1%
Transfers From Other Funds	4,128	-31.8%	3,481	-15.7%	2,269	-34.8%
Intra Fund Transfers	25,799	7.5%	27,292	5.8%	28,487	4.4%
TOTAL REVENUE	465,783	2.9%	466,572	0.2%	473,756	1.5%
NON-RECURRING	3,724	22.7%	2,030	-45.5%	90	-95.6%
RECURRING REVENUE	462,059	2.8%	464,542	0.5%	473,666	2.0%

General Fund Revenue Estimates
(Thousands of Dollars)

	FY12	FY13	FY13	FY13	FY14	FY14
	Audited	Approved	5 yr Forecast	Estimated	5 yr Forecast	Proposed
	Actual	Budget	Forecast	Actual	Forecast	Budget
GRT/Local	116,721	120,330	117,005	117,005	118,949	118,949
State Shared GRT	176,610	181,993	177,039	177,039	179,981	179,981
Total GRT	293,331	302,323	294,044	294,044	298,930	298,930
Property Tax	76,802	76,716	76,333	76,133	77,096	76,857
Franchise Tax-Telephone	1,998	1,813	1,904	1,904	1,847	1,847
Franchise Tax-Gas	3,901	4,480	4,057	4,057	4,260	4,260
Franchise Tax-Electric	9,744	8,843	8,944	8,944	9,078	9,078
Franchise Tax-Cable TV ABQ	4,259	4,300	4,276	4,276	4,319	4,319
Franchise Tax - Water Auth	5,900	5,556	5,900	5,900	5,900	6,136
Franchise Tax-Telecom	419	266	417	417	417	417
Total Franchise	26,221	25,258	25,498	25,498	25,821	26,057
Other Intergovernmental Assistance	9,674	9,022	9,022	9,138	9,112	8,862
Building Permit Revenue	5,354	4,933	6,145	6,501	7,435	7,799
Permit Revenue	5,016	5,003	4,998	4,913	5,048	4,920
Service Charges	19,758	18,280	19,800	20,661	20,198	20,847
Fines & Penalties	114	120	120	120	120	120
Earnings on Investments	340	330	330	330	330	330
Miscellaneous	2,327	1,478	1,478	1,411	1,002	1,092
Interfund Transfers	4,128	3,471	3,471	3,481	2,812	2,269
Payments In Lieu of Taxes	1,756	1,619	1,619	1,619	1,627	1,617
Indirect Overhead	13,451	13,109	13,109	13,109	13,109	15,770
Internal Service Charges	1,366	1,324	1,324	1,384	1,337	1,384
Transfers For CIP Positions	10,981	12,829	12,029	12,799	10,489	11,333
TOTAL REVENUE	465,783	471,304	464,809	466,572	469,911	473,756
NON-RECURRING	3,724	1,075	1,185	2,030	0	90
RECURRING REVENUE	462,059	470,229	463,624	464,542	469,911	473,666

Internal Service. Internal service charges in FY/13, revenues are expected to be \$60 thousand above the budgeted level due to an increase in engineering inspections. In FY/14, revenues are expected to remain at this level.

Indirect Overhead. Indirect overhead revenues for FY/13 are kept at the budgeted level. In FY/14 a new indirect plan and the capturing of additional expenses increases indirect overhead by \$2.7 million.

CIP-Funded Positions. FY/13 revenue from CIP funded positions is kept near the budgeted level. An adjustment will be made at the end of FY/13 to account for the shifting of funding for some BioPark crews from CIP. In FY/14 revenues declined by \$1.5 million, due to the full year reduction in BioPark crews funded by CIP funds.

Fines and Penalties. The revenues are from dust permit fines and are expected to be \$120 thousand for both FY/13 and FY/14.

Interest Earnings. Interest earnings in FY/13 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/14 no increase is expected as the Federal Reserve Board is expected to keep interest rates low through the year.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/13 are \$1.4 million, with one-time revenues of \$526 thousand. The big source is \$400 thousand from evidence room moneys transferred to the general fund. It also includes surplus property

sales and \$76 thousand to fund operations for open and ethical elections. In FY/14 miscellaneous revenue is \$1.1 million. New revenues include \$84 thousand in ongoing and \$90 thousand in one-time revenue associated with new licensing and inspection activities in the Planning Department.

Interfund Transfers. In FY/13 interfund transfers are \$3.5 million. In FY/14 this decreases to \$2.3 million. The movement of the Household Hazardous Waste Program to the Solid Waste Department accounts for \$588 thousand. In FY/13 there was a one-time transfer of \$659 thousand from the Special Assessments Fund. This transfer is not made in FY/14.

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE DEPARTMENT

The Animal Welfare Department provides community leadership by advocating and promoting the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, and veterinary facilities, spay and neuter and micro chipping services, a public information initiative and a volunteer program that assists with adoption efforts in the animal shelters. The department also promotes and conducts animal adoption events and obedience training classes. Other activities include a web site with information on licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and training tips. The department routinely explores ways of improving conditions for animals, working with animal-protection groups and government entities, as well as enforcing city ordinances related to the pet population and responding to citizen complaints.

MISSION

The Animal Welfare Department encourages responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget for the Animal Welfare Department is \$9.9 million, an increase of \$176 thousand or 2% from the FY/13 original budget.

The department began FY/13 with 137 funded positions. The staffing level for FY/14 will remain the same at 137 funded positions. A one-time FY/13 funding of a half-time veterinarian has been removed.

Technical adjustments total \$176 thousand and include increases in employee benefits of \$134 thousand which is the result of changing the way health benefits are funded, from rate based to actual expenditures. Other employee benefits increased by \$9 thousand. Internal service costs associated with fleet maintenance, fuel, and communications is proposed to increase by \$84 thousand. The cost of risk is proposed to increase by \$114 thousand.

HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. By ordinance, 60% of all net animal license and permit fees are to be deposited in this fund. For FY/14 this amount is estimated to be \$64 thousand, an increase of \$6 thousand.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENTYR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW Animal Care Ctr	9,375	9,679	9,679	9,619	9,855	236
AW Trsf to HEART Fund (INACTIVE)	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	9,375	9,679	9,679	9,619	9,855	236
<u>HEART ORDINANCE FUND - 243</u>						
AW Heart Companion Svcs	64	53	53	53	59	6
AW Trsf to General Fund	6	5	5	5	5	0
TOTAL HEART ORDINANCE FUND - 243	70	58	58	58	64	6
TOTAL APPROPRIATIONS	9,445	9,737	9,737	9,677	9,919	242
Interdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	9,445	9,737	9,737	9,677	9,919	242
TOTAL FULL-TIME POSITIONS	134	137	137	137	137	0

ANIMAL WELFARE DEPARTMENT

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	70	58	58	58	64	6
TOTAL REVENUES	70	58	58	58	64	6
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	70	58	58	58	64	6
APPROPRIATIONS:						
Operating Appropriations	64	53	53	53	59	6
Total Transfers to Other Funds	6	5	5	5	5	0
TOTAL APPROPRIATIONS	70	58	58	58	64	6
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

ANIMAL WELFARE - The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering; ensures public safety; and decreases the number of homeless animals in the community through spay/neuter services and by ensuring that domestic animals receive proper care.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid Yr. FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>					
Total animal intake at shelters	24,262	25,446	25,602	12,136	24,272
Total adoptions	10,594	12,506	13,690	6,751	13,502
Total animals reunited with owners	3,605	3,657	3,609	1,658	3,316
Total euthanasia	8,421	5,712	6,094	2,260	4,520
Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid Yr. FY/13	Proposed FY/14
Dog intake at shelters	13,937	14,865	14,761	7,421	14,842
Dog adoptions	6,475	7,501	7,837	3,992	7,984
Dogs reunited with owners	3,268	3,329	3,215	1,483	2,966
Dog euthanasia	3,731	3,154	3,080	1,490	2,980
Cat intake at shelters	9,569	9,442	9,634	4,248	8,496
Cat adoptions	3,660	4,536	5,248	2,583	5,166
Cats reunited with owners	287	292	347	163	326
Cat euthanasia	4,586	2,438	2,892	691	1,382

AVIATION

The Aviation Department operates two municipal airports: Albuquerque International Sunport and Double Eagle II Reliever Airport. Currently the Albuquerque International Sunport is home to the following airlines: six major commercial carriers and their four affiliates, one non-signatory, one commuter, and two major cargo carriers and three affiliate cargo carriers. Double Eagle II is located on Albuquerque's west side. This facility has approximately 250 based aircraft and approximately 67,000 annual operations comprised of training, military, air ambulance, charter, private, and corporate flights.

MISSION

Provide safe, reliable, and functional facilities for the traveling public, the airlines, airport businesses, and other users of the Sunport and Double Eagle II.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 operating budget for the City's two airports including transfers for capital and debt service needs is \$69.5 million. The proposed FY/14 budget includes \$30.7 million for operations and \$38.8 million in transfers to other funds. The proposed FY/14 operating budget includes a reduction in department expenditures, both in operating expenses and position deletes. The

decrease is due to the lower enplanement levels at the Sunport. Operating expenses are reduced \$450 thousand. Full-time employees are reduced by eight positions: one planning manager, one airfield maintenance worker, 5 custodians, and one parking attendant. In addition, during FY/13, the department converted a temporary seasonal police officer into a full-time permanent police officer.

The transfer to the Airport Capital Fund is decreased by \$2.15 million to \$13 million for FY/14. The transfer to the Aviation Debt Service Fund remains at \$24.3 million in FY/14. Also included is a transfer to the General Fund of \$1.47 million for indirect overhead. A decrease in the transfer to capital as well as decreases in personnel and decreases to professional services, utilities, and repairs and maintenance contributes to the overall decrease of 3.6% in the Aviation Department operating budget.

The proposed FY/14 budget for the Aviation Debt Service Fund remains at \$24.2 million.

Proposed enterprise revenues for FY/14 are estimated at \$71.3 million, a decrease of \$1.3 million from the original FY/13 amount of \$72.6 million. The decrease is primarily due to the continued decline in airline passenger levels impacting both airline and non-airline revenue.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV Mgt and Prof Support	3,596	4,175	4,175	4,000	3,872	(128)
AV Ops, Maint and Security	25,615	26,984	26,984	25,426	26,815	1,389
AV Trsf Cap and Deferred Maint	14,450	15,150	15,150	15,150	13,000	(2,150)
AV Trsf to Debt Service Fund	25,500	24,300	24,300	24,300	24,300	0
AV Trsf to General Fund	1,447	1,447	1,447	1,447	1,477	30
TOTAL AIRPORT OPERATING FUND - 611	70,608	72,056	72,056	70,323	69,464	(859)
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV Debt Svc	25,015	24,186	24,186	24,186	24,188	2
TOTAL APPROPRIATIONS	95,623	96,242	96,242	94,509	93,652	(857)
Intradepartmental Adjustments	25,500	24,300	24,300	24,300	24,300	0
NET APPROPRIATIONS	70,123	71,942	71,942	70,209	69,352	(857)
TOTAL FULL TIME POSITIONS	277	277	277	278	270	(8)

AVIATION

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	309	301	301	322	300	(22)
Total Enterprise Revenues	<u>74,074</u>	<u>72,316</u>	<u>72,316</u>	<u>70,249</u>	<u>70,965</u>	<u>716</u>
TOTAL REVENUES	74,383	72,616	72,616	70,571	71,265	694
BEGINNING WORKING CAPITAL BALANCE	<u>13,400</u>	<u>11,674</u>	<u>11,674</u>	<u>11,674</u>	<u>11,922</u>	<u>248</u>
TOTAL RESOURCES	<u>87,783</u>	<u>84,291</u>	<u>84,291</u>	<u>82,245</u>	<u>83,187</u>	<u>942</u>
APPROPRIATIONS:						
Enterprise Operations	29,211	31,159	31,159	29,426	30,687	1,261
Total Transfers to Other Funds	<u>41,397</u>	<u>40,897</u>	<u>40,897</u>	<u>40,897</u>	<u>38,777</u>	<u>(2,120)</u>
TOTAL APPROPRIATIONS	<u>70,608</u>	<u>72,056</u>	<u>72,056</u>	<u>70,323</u>	<u>69,464</u>	<u>(859)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(5,500)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>11,674</u>	<u>12,235</u>	<u>12,235</u>	<u>11,922</u>	<u>13,723</u>	<u>1,801</u>

AVIATION OPERATING FUND 615 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	105	0	0	0	0	0
Total Interfund Revenues	<u>25,500</u>	<u>24,300</u>	<u>24,300</u>	<u>24,300</u>	<u>24,300</u>	<u>0</u>
TOTAL REVENUES	25,605	24,300	24,300	24,300	24,300	0
BEGINNING FUND BALANCE	<u>2,935</u>	<u>3,525</u>	<u>3,525</u>	<u>3,525</u>	<u>3,639</u>	<u>114</u>
TOTAL RESOURCES	<u>28,540</u>	<u>27,825</u>	<u>27,825</u>	<u>27,825</u>	<u>27,939</u>	<u>114</u>
APPROPRIATIONS:						
Airport Debt Service	<u>25,015</u>	<u>24,186</u>	<u>24,186</u>	<u>24,186</u>	<u>24,188</u>	<u>2</u>
TOTAL APPROPRIATIONS	<u>25,015</u>	<u>24,186</u>	<u>24,186</u>	<u>24,186</u>	<u>24,188</u>	<u>2</u>
FUND BALANCE PER CAFR	<u>3,525</u>	<u>3,639</u>	<u>3,639</u>	<u>3,639</u>	<u>3,751</u>	<u>112</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>3,525</u>	<u>3,639</u>	<u>3,639</u>	<u>3,639</u>	<u>3,751</u>	<u>112</u>

AVIATION

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

AVIATION MANAGEMENT AND PROFESSIONAL SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Aviation assets and employees so that the Albuquerque community is served with an aviation infrastructure that meets its current and future transportation needs. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Airline revenue per enplaned passenger	\$ 8.96	\$ 9.21	\$ 9.03	\$ 8.48	\$ 8.90
Total revenue generated at DE II airport	\$ 207,370	\$ 216,958	\$ 430,900	\$ 276,550	\$ 586,000
Non-airline revenue per enplaned passenger	\$ 15.19	\$ 17.00	\$ 16.90	\$ 16.58	\$ 18.15

AIRPORT OPERATIONS, MAINTENANCE, AND SECURITY - Operate, maintain, and secure all Sunport and Double Eagle II facilities so that passengers have safe and satisfying traveling experiences. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.25	\$ 2.19	\$ 2.12	\$ 2.12	\$ 2.30
Airline costs per enplaned passenger	\$ 8.35	\$ 8.66	\$ 8.41	\$ 8.41	\$ 8.90
Electrical costs for the airport system (Sunport and DE II)	\$ 1.9M	\$ 1.9M	\$ 2.0M	\$ 1.0M	\$ 1.7M

CHIEF ADMINISTRATIVE OFFICER

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

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget is \$1.8 million, a decrease of 26.9% or \$664 thousand below the FY/13 original budget. The majority of the decrease is due to the

transfer of the administrative hearing office to the Office of the City Clerk department in FY/14. This move will provide direct oversight of the administrative hearing office, and with both entities housed at Plaza del Sol, easier access for the public which is in line with the City's one stop shop philosophy. The total reduction is \$486 thousand and includes the transfer of five positions.

Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual decrease of \$47 thousand with an overall net decrease of \$37 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications increased by four thousand.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CA Chief Administrative Office	1,784	1,854	1,854	1,853	1,807	(46)
CA Administrative Hearing Office	885	617	617	486	0	(486)
TOTAL GENERAL FUND - 110	2,669	2,471	2,471	2,339	1,807	(532)
OPERATING GRANTS FUND 265						
Office of Emergency Management Grants	1,112	0	0	0	0	0
TOTAL APPROPRIATIONS	3,781	2,471	2,471	2,339	1,807	(532)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,781	2,471	2,471	2,339	1,807	-532
TOTAL FULL-TIME POSITIONS	35	23	23	23	18	(5)

CITY SUPPORT

City Support Functions is 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 strategy. Appropriations for debt service payments and city match funds for operating grants are also included here.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed General Fund FY/14 budget for City Support is \$21.6 million, an 18.5% increase from the FY/13 original budget of \$18.3 million.

The FY/14 proposed budget for City Support includes decreases in the transfer to the Vehicle/Computer

Replacement fund (730) and the transfer to the Hospitality Fee Fund (221) by \$615 thousand and \$61 thousand, respectively. The transfer to Fund 221 will be used to cover FY/14 debt. The transfer to the Capital Acquisition Fund (305) is increased by three million and the transfer to the Debt Service fund (405) increases by \$371 thousand. The early retirement program increases by \$650 thousand. Contractual services for lobbyists, dues and memberships and open & ethical elections combine for an increase of \$28 thousand.

FY/14 proposed funding for the Sales Tax Debt Service Fund is \$14.7 million. This is an increase of \$271 thousand above the FY/13 original budget of \$14.4 million.

Proposed funding for the FY/14 General Obligation Bond Debt Service Fund is \$60.4 million.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI GF Trsf to Sales Tax Fund	4,798	4,794	4,794	4,794	5,165	371
CI Dues and Memberships	386	422	422	422	434	12
CI Early Retirement	6,370	6,350	6,350	6,646	7,000	354
CI Joint Comm on Intergovt	142	145	145	145	158	13
CI GF Transfer to CIP Fund	850	0	3,099	3,099	3,000	(99)
Open & Ethical Elections	463	478	478	478	481	3
CI GF Trfr to Lodge/Hospitality	127	228	228	228	167	(61)
CI GF Trsf to Op Grants Fund	4,832	5,224	5,224	5,224	5,224	0
CI Trsf to Veh/Comp Replace	500	615	615	615	0	(615)
TOTAL GENERAL FUND - 110	18,468	18,256	21,355	21,651	21,629	-22
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI Sales Tax Debt Svc	16,692	14,449	14,449	14,449	14,720	271
CI Tr: Sales Tax To Capital305 (INACTIVE)	937	0	0	0	0	0
TOTAL SALES TAX D/S FUND - 405	17,629	14,449	14,449	14,449	14,720	271
<u>GO BOND DEBT SERVICE FUND - 415</u>						
CI GO Bond Debt Svc	68,525	61,605	61,605	61,605	60,399	(1,206)
TOTAL APPROPRIATIONS	104,623	94,310	97,409	97,705	96,748	(957)
Interdepartmental Adjustments	4,798	4,794	4,794	4,794	5,165	371
NET APPROPRIATIONS	99,825	89,516	92,615	92,911	91,583	(1,328)

CITY SUPPORT

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

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4,053	100	100	100	50	(50)
Total Interfund Revenue	15,344	14,124	14,124	14,124	14,738	614
TOTAL REVENUES	19,397	14,224	14,224	14,224	14,788	564
BEGINNING FUND BALANCE	3,157	4,925	4,925	4,925	4,700	(225)
TOTAL RESOURCES	22,554	19,149	19,149	19,149	19,488	339
APPROPRIATIONS:						
Debt Service	16,692	14,449	14,449	14,449	14,720	271
Total Transfers to Other Funds	937	0	0	0	0	0
TOTAL APPROPRIATIONS	17,629	14,449	14,449	14,449	14,720	271
FUND BALANCE PER CAFR	4,925	4,700	4,700	4,700	4,768	68
ADJUSTMENTS TO FUND BALANCE	(3,505)	(3,055)	(3,055)	(3,055)	(3,073)	0
AVAILABLE FUND BALANCE	1,419	1,644	1,644	1,644	1,694	68

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

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	7,601	631	631	631	100	(531)
Total Interfund Revenues	58,638	60,860	60,860	60,860	60,257	(603)
TOTAL REVENUES	66,240	61,491	61,491	61,491	60,357	(1,134)
BEGINNING FUND BALANCE	8,588	6,303	6,303	6,303	6,189	(114)
TOTAL RESOURCES	74,828	67,794	67,794	67,794	66,546	(1,248)
APPROPRIATIONS:						
Debt Service	68,525	61,605	61,605	61,605	60,399	(1,206)
TOTAL APPROPRIATIONS	68,525	61,605	61,605	61,605	60,399	(1,206)
FUND BALANCE PER CAFR	6,303	6,189	6,189	6,189	6,147	(42)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	6,303	6,189	6,189	6,189	6,147	(42)

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Intergovernmental Revenue	22,561	27,500	27,500	27,500	27,014	(486)
Total Interfund Revenues	5,133	5,868	5,868	5,868	5,615	(253)
TOTAL REVENUES	27,694	33,368	33,368	33,368	32,629	(739)
BEGINNING FUND BALANCE	4,279	3,314	3,314	3,314	3,312	(2)
TOTAL RESOURCES	31,973	36,682	36,682	36,682	35,941	(741)
APPROPRIATIONS:						
Operating Grants	27,592	32,614	32,614	32,614	31,882	(732)
Total Transfers to Other Funds	777	756	756	756	749	(7)
TOTAL APPROPRIATIONS	28,369	33,370	33,370	33,370	32,631	(739)
FUND BALANCE PER CAFR	3,604	3,312	3,312	3,312	3,310	(2)
ADJUSTMENTS TO FUND BALANCE	(290)	0	0	0	0	0
AVAILABLE FUND BALANCE	3,314	3,312	3,312	3,312	3,310	(2)

ARRA OPERATING GRANTS FUND 266 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Intergovernmental Revenue	655	0	0	0	0	0
Total Interfund Revenues	21	0	0	0	0	0
TOTAL REVENUES	676	0	0	0	0	0
BEGINNING FUND BALANCE	72	0	0	0	0	0
TOTAL RESOURCES	748	0	0	0	0	0
APPROPRIATIONS:						
ARRA Operating Grants	723	0	0	0	0	0
Total Transfers to Other Funds	24	0	0	0	0	0
TOTAL APPROPRIATIONS	748	0	0	0	0	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

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 consistent 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 City budgets and adopt policies, plans, programs and legislation consistent with established goals and objectives.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget is \$3.2 million, an increase of 4% above the FY/13 original budget. Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual increase of six thousand with an overall net increase of \$29 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications increased by \$61 thousand.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CO Council Services	2,857	3,101	3,116	3,092	3,225	133
CO Trsf to CIP	250	0	0	0	0	0
TOTAL GENERAL FUND - 110	3,107	3,101	3,116	3,092	3,225	133
TOTAL APPROPRIATIONS	3,107	3,101	3,116	3,092	3,225	133
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,107	3,101	3,116	3,092	3,225	133
TOTAL FULL-TIME POSITIONS	26	26	26	26	26	0

CULTURAL SERVICES

The Cultural Services Department is comprised of eight divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanic Gardens and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of Albuquerque and New Mexico's cultural life. The City has a public-private partnership with Explora Science Center Museum. The Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning. The Albuquerque/Bernalillo County library system provides reading and research materials as well as access to electronically transferred information through 17 locations. The community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers and audiences and organizes large and small outdoor, multi-cultural gatherings throughout the City. The Public Art Enhancement Program manages the 1% for Art Program, the Urban Enhancement Trust Fund program and the Arts & Cultural Districts program. Strategic support provides central services, media resources, including operation of the local government access channel, and promotion/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 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget for the Cultural Services Department of \$33.6 million reflects a decrease of 2.4%, or \$829 thousand below the FY/13 level.

Technical adjustments for FY/14 include a decrease of \$377 thousand for salary forecast adjustments and life insurance and admin fee adjustments. The reorganization at the BioPark resulted in a decrease of \$569 thousand. Telephone, fleet maintenance, and risk increased by a combined amount of \$264 thousand. Removal of one-time appropriations from FY/13 results in a decrease of \$101 thousand. Network costs and vehicle fuel are proposed to decrease in the combined amount of \$29 thousand.

Intra-year personnel changes during FY/13 include one full-time position that was added at KiMo theatre and one full-time position that was transferred to the Department of Municipal Development. The reorganization of the BioPark maintenance group resulted in nine positions being either deleted or moved to other City Departments. Cultural Services had 335 funded positions in FY/13. The proposed number of funded positions for FY/14 is 311, a decrease of 24 positions.

The FY/14 budget proposes one-time funding for contractual services for the BioPark to have a master plan prepared at a cost of \$306 thousand. Also proposed is continued funding for contractual services in the amount of \$60 thousand for an Educator Curator at the Anderson/Abruzzo Balloon Museum.

The Culture and Recreation Projects Fund includes appropriations of \$1.7 million designated to the library, museum, community events, and balloon museum, an increase of \$966 thousand from the FY/13 original budget. The Albuquerque BioPark Project Fund continues with appropriations for projects of \$2.1 million in FY/14, an increase of \$500 thousand from the FY/13 original budget.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$56 thousand in FY/14.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CS Strategic Support	1,335	1,416	1,416	1,436	1,509	73
CS Community Events	2,375	2,631	2,664	2,664	2,280	(384)
CS Museum	2,880	2,885	2,885	2,885	2,943	58
CS Public Library	10,236	10,543	10,543	10,543	10,640	97
CS CIP Library	62	63	63	63	63	0
CS Biological Park	11,943	11,748	11,748	12,060	12,500	440
CS CIP Bio Park	1,717	2,444	2,444	2,444	944	(1,500)
CS Explora	1,402	1,425	1,425	1,425	1,437	12
CS Museum-Balloon	896	964	964	964	991	27
CS Public Arts and Urban Enhan	278	281	281	281	264	(17)
TOTAL GENERAL FUND - 110	33,125	34,400	34,433	34,764	33,571	(1,193)
CULTURE AND RECREATION PROJECT FUND - 225						
Project Program (225) - Cultural Svcs	787	769	769	769	1,734	965

CULTURAL SERVICES

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235						
Project Program (235) - Cultural Svcs	2,453	1,600	1,600	1,600	2,100	500
OPERATING GRANTS FUND 265						
Project Program (265) - Cultural Svcs	143	56	56	56	56	0
TOTAL APPROPRIATIONS	36,508	36,825	36,858	37,189	37,461	272
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	36,508	36,825	36,858	37,189	37,461	272

TOTAL FULL-TIME POSITIONS	333	335	335	335	311	24
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CULTURE AND PROJECTS RECREATION FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	1,271	769	769	769	1,200	431
TOTAL REVENUES	1,271	769	769	769	1,200	431
BEGINNING FUND BALANCE	1,963	2,447	2,447	2,447	2,447	0
TOTAL RESOURCES	3,234	3,216	3,216	3,216	3,647	431
APPROPRIATIONS:						
Project Appropriations	787	769	769	769	1,734	965
TOTAL APPROPRIATIONS	787	769	769	769	1,734	965
FUND BALANCE PER CAFR	2,447	2,447	2,447	2,447	1,913	(534)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,447	2,447	2,447	2,447	1,913	(534)

CULTURAL SERVICES

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	2,401	1,600	1,600	1,600	2,100	500
TOTAL REVENUES	2,401	1,600	1,600	1,600	2,100	500
BEGINNING FUND BALANCE	90	37	37	37	37	0
TOTAL RESOURCES	2,491	1,637	1,637	1,637	2,137	500
APPROPRIATIONS:						
Biological Park Projects	2,453	1,600	1,600	1,600	2,100	500
TOTAL APPROPRIATIONS	2,453	1,600	1,600	1,600	2,100	500
FUND BALANCE PER CAFR	37	37	37	37	37	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	37	37	37	37	37	0

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – All residents have the opportunity to participate in the community, and are well sheltered, safe, healthy, and educated.

PROGRAM STRATEGY

PUBLIC LIBRARY SYSTEM - Provide access to books and other information services so that the community is more informed and literacy is increased.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	14	17	16	N/A	12
Circulation rate per capita (Bernalillo County)	7	6	7	N/A	5
# library visits	2,526,208	2,353,753	2,420,000	1,151,157	2,300,000
Total Circulation of Library Materials *					
*Material funding was cut drastically in the 2007 and 2009 GO Bond program through the City, County and State thereby impacting circulation	4,578,070	3,991,066	4,360,000	1,743,141	3,500,000
Cost per circulation	\$ 2.00	\$ 3.27	\$ 2.00	\$ 2.99	\$ 2.98
# cardholders (as a % of Bernalillo County population)*					
*thorough purge of cardholders' database FY12	53%	38%	40%	N/A	40%
# people attending all library programs and events	113,799	105,123	105,000	44,644	100,000
# holds filled	483,016	515,706	497,000	249,303	500,000
# total information questions	937,461	939,869	1,000,000	495,544	950,000
# e-books & e-videos & e-audiobooks downloaded	77,379	152,150	132,000	101,160	200,000
# of volunteer hours	16,147	9,759	13,000	5,107	10,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.</i>					
# people (children & families) enrolled in Summer Reading	20,521	21,306	19,900	N/A	21,500
# early childhood literacy participants (Grant funded)	1,773	2,073	2,500	427	2,750
# homework database sessions	2,356	2,458	2,500	1,474	3,000
<i>DESIRED COMMUNITY CONDITION - Information technology infrastructure is accessible throughout the community. (Goal 3)</i>					
# library website hits**					
**website hits includes website catalog hits not available in previous fiscal years	2,282,719	16,179,463	16,000,000	8,316,669	16,500,000
# computer use questions	123,234	126,877	123,000	64,351	125,000
# computer sessions	629,867	659,807	608,000	402,703	670,000
# research database uses (# of databases vary based on funding)	334,528	339,430	334,528	142,357	300,000
# library information technology devices maintained	1,872	2,250	2,250	2,350	2,350

CULTURAL SERVICES

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

PROGRAM STRATEGY

BIOLOGICAL PARK - Operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is well informed about and appreciates the natural environment and its biodiversity.</i>					
BioPark annual attendance	1,218,862	1,235,842	1,200,000	586,630	1,217,000
# of animals per zookeeper	25	27	27	32	32
# of animals (amphibians, reptiles, birds, mammals)	905	1120	1,100	1304	1,300
# zookeepers	37	41	41	41	40
# events booked at BioPark	106	149	250	148	250
# students/adults admitted	79,850	74,749	70,000	11,453	70,000
# animals at the Aquarium	10,787	11,464	11,000	13,117	13,000
# animal species at the Aquarium	324	348	343	401	425
# education events at the BioPark	125	152	145	72	145
# education interactions on-site	398,504	315,917	310,000	227,893	350,000
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	93,479	58,021	100,000	51,280	100,000
# volunteers per year	528	691	650	567	650
# volunteer hours per year	23,161	18,287	19,000	25,642	22,000
# Zoo Music & Summer Night Concerts attendance	22,751	34,352	35,000	29,152	35,000

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents participate in caring for the environment and conserving natural resources.</i>					
# eggs produced by artificial spawning	194,494	245,900	100,000	115,180	100,000
# fish tagged and released	80,000	52,090	50,000	27,003	50,000
# fish maintained at BioPark	10,000	58,000	50,000	34,000	50,000

DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. (Goal 4)

# Tingley Beach visitors (estimated)	158,000	350,000	200,000	86,070	250,000
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GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance pride, cultural values and resources and ensure that Albuquerque's community institutions are effective and responsive.

PROGRAM STRATEGY

ANDERSON-ABRUZZO BALLOON MUSEUM - Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Total onsite attendance	66,103	98,906	75,000	44,404	125,000
Total student field trip visitors (onsite)	3,849	4,385	4,300	2,225	5,000

CULTURAL SERVICES

COMMUNITY EVENTS - Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
KiMo- # of rentals to performing arts agencies	140	78	120	34	100
KiMo- Attendance at rentals	40,640	30,195	35,000	13,861	37,500
KiMo - # of City sponsored KiMo events	31	59	15	35	50
KiMo-# of Cinema at the KiMo events	57	101	50	63	85
KiMo - Attendance at Cinema at the KiMo events	5,073	9,718	7,000	7,069	10,000
KiMo - # of tickets sold to events held at KiMo	35,862	23,406	30,000	16,545	32,500
Old Town- # of Artisans vending 365 days per year	5,450	5,450	5,450	2,700	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	48	28	80	30	50
South Broadway Cultural Center- # of public entering venue	110,081	107,781	65,000	36,786	70,000
South Broadway Cultural Center- attendance at rentals of auditorium	8,967	15,770	15,000	4,622	12,000
South Broadway Cultural Center- # of events in multi-purpose room	304	195	150	130	200
SBCC- # of visual artists participating in gallery exhibits	18	300	300	160	300
SBCC- # of participants attending art receptions	1,583	2,385	2,500	2,700	3,500
Special Events- # of events implemented	41	24	25	13	24
Special Events- Attendance Summerfest	36,500	44,000	40,000	40,000	72,500
Special Events- Attendance Centennial (One-Time)			60,000 to 75,000		
Special Events- Attendance Twinkle Light Parade	40,000	21,000	35,000	40,000	45,000
Special Events- Attendance Memorial Day ceremonies	2,500	35,000	2,500	1,100	2,500
Special Events- Attendance Arts in the Park events (will reallocate funding for next fiscal year to larger Summerfest events)	4,725	2,250	-	N/A	N/A
Special Events- Attendance Freedom Fourth	45,000	52,000	55,000	40,000	50,000
Special Events- Attendance Concert Band	1,300	1,500	2,500	600	1,500
Special Events- # events hosted Harry Kinney Civic Plaza	29	31	30	17	32
Special Events- # of SE permits obtained through one-stop process	204	317	200	102	200

DESIRED COMMUNITY CONDITION - Relations among Albuquerque's cultures and races are positive and respectful.

KiMo - # of collaborative events with cultural entities/organization	35	6	25	10	25
KiMo- attendance at collaborative events with cultural entities/organizations	8,000	1,465	2,500	2,326	3,000
Old Town- # of collaborative events with cultural entities/organizations	100	100	100	65	90
Old Town- # of community sponsored events	15	15	15	11	14
Old Town - attendance at collaborative events with cultural entities/organizations	99,000	106,000	107,000	78,500	98,000
SBCC - # of collaborative events with cultural entities/organizations	23	125	35	89	120
SBCC- attendance at collaborative events with cultural entities/organizations	1,800	12,285	3,000	3,944	5,000
Special Events - Attendance at collaborative events with cultural entities/organizations	32,000	17,000	15,000	7,500	20,000

MUSEUM - Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum*	125,406	121,379	105,000	51,854	110,000
# of Children visiting The Albuquerque Museum	14,753	15,877	11,000	7,240	13,000
# Seniors visiting The Albuquerque Museum	25,243	22,970	20,000	8,815	20,000
School students in groups visiting The Albuquerque Museum	6,418	5,874	7,000	3,296	6,500
Percentage of visitors from Albuquerque Metro area	52%	60%	65%	63%	65%
Number of service requests to photo archives	216	320	300	113	320
Albuquerque Museum attendance for special events, performances, programs	33,623	41,327	35,000	13,988	35,000
Instructional hours provided for workshops in art and history	466	510	400	238	550
Attendance at Casa San Ysidro	7,715	7,093	8,000	4,753	8,000

* The Museum is undergoing major construction and exhibition changes which will result in temporary lower attendance.

CULTURAL SERVICES

PUBLIC ART ENHANCEMENT PROGRAM - Manage the 1% for Art Program, the Urban Enhancement trust Fund program and the Arts & Cultural Districts program; Commission, maintain, fund and support art activities that reflect and enhance the community's cultural diversity and creative ecology.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	18	9	10	11	16
# of Public Artworks Completed (1% for Art)	62	28	10	12	15
# of Public Artworks Conserved (1% for Art)	60	34	30	15	20
# of arts organizations funded (UETF)	41	23	TBD	29	29
# of temporary artworks approved	2	0	6	5	6
# of partnership w/ arts and cultural organizations	7	9	10	9	10
# of education/outreach activities for public art (i.e. lectures/videos)	37	25	25	29	30
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of artists/art orgs receiving technical training	65	40	30	45	50
# of new arts & cultural districts	-	-	1	0	1
<i>DESIRED COMMUNITY CONDITION - The Downtown area is vital, active, safe and accessible. (Goal 4)</i>					
# of new arts and/or cultural entities in the downtown district	4	6	5	2	3

STRATEGIC SUPPORT - Provide promotion and accountability of facilities and services and provide City of Albuquerque media services through GOV-TV-16 and televised program production.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of brochures, flyers, leaflets printed/distributed	120,000	136,000	100,000	45,000	100,000
# of advertisements placed (FY12 includes ads for Centennial)	430	800	300	50	250
# of remote and customized programs produced	195	156	175	92	175
# of hours of staff hours producing programming	2,810	2,333	1,500	1,051	1,500

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, and the management of contracts for tourism and the Albuquerque Convention Center.

MISSION

Develop a more diversified and vital economy by the expansion and retention of businesses, developing appropriate industry clusters and recruiting target industries, assisting new business start-ups, and promoting the film and music industries. The department supports the tourism and hospitality industries through its collaboration and oversight of the City's contractors. The department also supports international trade efforts and increased international business opportunities for Albuquerque companies.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed budget for the Economic Development Department decreased 2.3%, to \$4.2 million from the FY/13 original budget level of \$4.3 million. The decrease is primarily due to a 10% contract reduction,

requested to provide cost savings to the General Fund. Economic Development's contribution to this effort was a decrease of \$92 thousand, of which \$37 thousand was in contract reductions and \$55 thousand was in utilities to bring appropriations in line with actual expenses. Reductions should have a minimal impact on the department.

Technical adjustments for FY/14 total a net decrease of seven thousand dollars when compared to the FY/13 approved budget. The proposed personnel budget increased by eight thousand dollars; the operating budget decreased by \$114 thousand and transfers increased by \$99 thousand. The \$99 thousand transfer increase is primarily due to an increase in the risk and tort assessment for the department. Other significant decreases were a telephone reduction of \$31 thousand and the removal of a non-recurring appropriation from FY/13 of \$83 thousand dollars. Changing the way the City budgets for health, dental and vision insurance from rate based to the actual amount for each employee saved this department \$20 thousand. There is no change to the Planning Department's position count of seven positions.

The transfer to the Parking Fund as an economic incentive subsidy increased by nine thousand dollars and is budgeted at \$1.2 million for FY/14.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
ED Economic Development	1,071	1,184	1,184	1,286	1,055	(231)
ED International Trade	28	48	48	84	46	(38)
ED Trsf to Parking Fund	1,363	1,187	1,187	1,187	1,196	9
ED Convention Center	1,738	1,914	1,914	1,860	1,936	76
TOTAL GENERAL FUND - 110	4,200	4,333	4,333	4,418	4,233	(185)
TOTAL APPROPRIATIONS	4,200	4,333	4,333	4,418	4,233	(185)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,200	4,333	4,333	4,418	4,233	(185)
TOTAL FULL-TIME EMPLOYEES	7	7	7	7	7	0

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

PROGRAM STRATEGY

CONVENTION CENTER - Manage the Convention Center and provide convention services so that conventions and visitors come to Albuquerque creating sustainable jobs and maximizing revenues from lodgers, hospitality, and gross receipts taxes.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
Quality of Service rating event coordinator above average	92%	100%	90%	100%	90%
Quality of Service rating food and beverage above average	90%	100%	90%	100%	90%
Event evaluation rating overall cooperation as above average	90%	100%	90%	100%	90%
Users rating facility cleanliness above average or excellent	100%	100%	90%	100%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	100%	85%
% of total events booked by contractor	89%	93%	75%	93%	75%

ECONOMIC DEVELOPMENT - Develop and support programs and activities for the expansion and retention of businesses, the recruitment of appropriate industries, assisting new business startups, the development of appropriate industry clusters, and the promotion of the film, media, and music industries.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# film leads	441	377	500	205	500
# film festivals and premiers	16	30	15	12	15
# attendees at film festivals and premiers	8,611	14,070	7500	3,601	7500
Film and media expenditures in local economy (\$ millions)	153.4	177	100	37	100
# Industrial Revenue Bonds applicants supported	0	1	3	1	3
# citizens supported through job resource initiatives	0	700	2500	900	2000
State job training funds awarded (\$ millions)	1.16	1.8	1.5	1.6	1.5
# existing small businesses assisted by AED and EDD	140	128	300	143	300
# of events supported	3	13	15	12	15

DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.

# existing small businesses assisted by AED		50	80	61	85
Increase in payroll at businesses assisted (\$ millions)	9.07	9.75	6.00	6.35	6.00
# economic base business expansions	18	11	12	16	14
# employees at expanded businesses	244	266	250	395	300

INTERNATIONAL TRADE - Develop international trade opportunities for Albuquerque companies by consulting with them on best practices and facilitating business contacts in foreign markets through International Trade Division-led trade missions and business-to-business (B2B) match-making meetings with foreign companies.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	4	5	10	15	15
# of international trade development seminars supported	1	2	3	4	4
International trade development seminars attended	2	3	3	4	4

DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.

# of inbound trade missions hosted	1	4	4	4	4
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	8	2	5	3	5
# of international business contacts maintained and developed	0	49	75	19	50

DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.

# of partnerships developed	1	10	5	20	10
# of local companies assisted	8	18	10	38	15
# of leads distributed	0	10	10	4	10
# of country specific international trade seminars supported	0	3	5	1	4

ENVIRONMENTAL HEALTH

The Environmental Health Department is the health authority for the City of Albuquerque endeavoring to provide a leadership role in improving the health and well-being of all its citizens through a variety of programs. The consumer health protection program provides services such as restaurant inspections, the environmental protection program performs functions that monitor ground water, and the urban biology program works to prevent disease through activities related to mosquito control and other diseases transmitted by insects and rodents. The department also protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, and landfill remediation. In its efforts to promote public health the department cultivates partnerships with citizens, community groups and businesses. To accomplish its mission, the department also conducts activities in public information, planning, plan review, standards, regulation review and development, enforcement, inspection, surveillance, analysis, response to complaints, investigation and environmental remediation.

MISSION

To responsively and professionally serve the people of Albuquerque by promoting and protecting public health, by preventing disease, and by preserving the integrity and quality of our environment through sustainable resource management and responsible stewardship.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget for Environmental Health is \$2.7 million, a decrease of 26% from the FY/13 original budget. The majority of the decrease is due to the transfer of the household hazardous waste activity to the Solid Waste Department. It was determined that the program's operations were better aligned with Solid Waste's mission. The decrease to the Environmental Health's General Fund FY/14 budget for the household hazardous waste activity was \$697 thousand and includes the deletion of one position.

The department did not add any positions during the year. Two positions are proposed to be deleted to provide General Fund savings. These are a fiscal manager in strategic support and a senior administrative assistant in consumer health. Contractual services are also proposed to be reduced by \$9,000. The FY/14 proposed General Fund department position count is 25.

Technical adjustments were a net decrease of \$82 thousand. A net decrease in health, dental, and vision benefits of \$33 thousand is primarily due to the change in

budgeting from rate based to actual. Other technical adjustments include a telephone decrease of \$13 thousand, and an increase in net transfers, which include the costs of fleet maintenance and fuel, network, and risk assessments, of \$13 thousand.

Air Quality Fund

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. In FY/14 the department is proposing a \$2.9 million budget for the Air Quality Fund, an increase of \$121 thousand or 4% from the FY/13 original budget.

After several years of higher expenditures against lower revenues, steps taken to rebuild fund balance have been successful and continue to be implemented through careful budgeting and monitoring of the fund's four main activities: operating permits, Title V, dust permits, and vehicle pollution management. This has allowed the department to identify, monitor and adjust areas where activities are not producing sufficient revenue to cover expenditures.

Technical adjustments for the Air Quality Fund in FY/14 total \$121 thousand and include a net increase in health, dental and vision of approximately seven thousand dollars. Other employee benefits decreased the budget by \$15 thousand. Telephone operating expense was reduced by approximately two thousand dollars, and transfers, which include fleet maintenance, vehicle fuel, network and radio costs, indirect overhead and risk assessments increased by \$79 thousand. The primary contributor to the increase for the fund is the IDOH increase of \$91 thousand. For FY/14 indirect overhead rates were recalculated and updated for changes over the past few years.

The Air Quality Fund maintains its position count at 27 fulltime positions, the same as FY/13.

Operating Grants

The department is requesting Operating Grants funding of \$1.4 million for the air pollution control grant, \$129 thousand for a particulate matter grant, and \$20 thousand for an urban biology grant. For FY/14 grant funded positions are 18, three less than in FY/13.

ENVIRONMENTAL HEALTH

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH Consumer Health	1,196	1,259	1,259	1,256	1,033	(223)
EH Environmental Svcs	1,267	1,242	1,242	1,240	570	(670)
EH Urban Biology	438	483	516	515	444	(71)
EH Strategic Support	643	656	656	631	655	24
TOTAL GENERAL FUND - 110	3,544	3,640	3,673	3,643	2,702	(941)
<u>AIR QUALITY FUND 242</u>						
Oper Permits Program	736	664	664	541	614	72
EPA Title V Div	303	419	419	404	508	104
EH Dust Permits	0	239	239	232	243	11
EH Vehicle Pollution Mgmt Program	1,024	1,309	1,353	1,247	1,297	50
EH Air Trsf to General Fund	113	121	121	121	212	91
TOTAL AIR QUALITY FUND - 242	2,177	2,753	2,797	2,545	2,874	329
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Environmental Health	1,921	2,005	2,005	2,005	2,005	0
TOTAL OPERATING GRANTS FUND - 265	1,921	2,005	2,005	2,005	2,005	0
<u>ARRA GRANTS FUND - 266</u>						
Project Program (266) - Environmental Health	39	0	0	0	0	0
TOTAL ARRA GRANTS FUND - 266	39	0	0	0	0	0
TOTAL APPROPRIATIONS	7,682	8,398	8,475	8,193	7,581	(612)
INTRADEPARTMENTAL ADJUSTMENTS	0	0	0	0	0	0
NET APPROPRIATIONS	7,682	8,398	8,475	8,193	7,581	(612)
TOTAL FULL-TIME POSITIONS	82	77	77	74	71	(3)

ENVIRONMENTAL HEALTH

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6	50	50	50	50	0
Total Vehicle Pollution Management	1,324	1,285	1,285	1,290	1,300	10
Total Operating Permits	1,727	1,494	1,448	1,654	1,683	29
TOTAL REVENUES	3,057	2,829	2,783	2,994	3,033	39
BEGINNING FUND BALANCE	310	1,190	1,190	1,190	1,639	449
TOTAL RESOURCES	3,368	4,019	3,973	4,185	4,672	488
APPROPRIATIONS:						
Vehicle Pollution Management	1,024	1,309	1,353	1,247	1,297	50
Operating Permits	1,040	1,323	1,323	1,177	1,365	188
Total Transfers to Other Funds	113	121	121	121	212	91
TOTAL APPROPRIATIONS	2,177	2,753	2,797	2,545	2,874	329
FUND BALANCE PER CAFR	1,190	1,266	1,176	1,639	1,798	159
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,190	1,266	1,176	1,639	1,798	159

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

CONSUMER HEALTH PROTECTION - To improve the operating conditions at food and swimming pool/spa establishments to minimize the number of people who may get sick from using the services.

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	6860/8284	9,475/7,698	10,000/7,698	5,540/7,660	10,000/7,650
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1260/1260	1,700/1,700	1,500/1,500	640/640	1400/1400
# food- or water-borne health investigations	165	135	125	56	125

URBAN BIOLOGY - Protect humans and animals county-wide from bio disease outbreaks whether by natural or deliberate means.

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Number of mosquito control activities performed -- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery	1,478	2,051	3,500	498	3,500
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Number of human/veterinary cases of vector-borne or zoonotic disease Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)	7		0	19	0
Proportion of complaints addressed (311 or direct contact)	394/394	1	900/900	791/791	900/900

ENVIRONMENTAL HEALTH

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

PROGRAM STRATEGY

ENVIRONMENTAL SERVICES - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards					
	Yes	Yes	Yes	Yes	Yes
<u>Household Hazardous Waste</u>					
# of participants	10,222	10,502	10,958	5,260	11,447

AIR QUALITY OPERATING PERMITS - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment</i>					
# permits issued within required regulatory timetable/#permit applications	191/204	180/202	120/132	117/124	175/175

AIR QUALITY OPERATING GRANTS - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Proportion of criteria pollutants within EPA Allowable Levels	15/15	15/15	15/15	21/21	21/21

VEHICLE POLLUTION MANAGEMENT - Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Measure	Actual FY/11	Actual FY12	Approved FY13	Mid Year FY/13	Estimated FY/14
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
# initial vehicle inspections performed (not including retesting)	270,278	271,799	270,000	125,411	265,000

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, particularly for low and moderate-income individuals and families.

The services offered by the department directly or by contract with other providers include: social services, 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, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing.

MISSION

The Department of Family and Community Services provides quality health and social services, housing, recreation and education to improve the quality of life for the entire Albuquerque Community.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget for the Department of Family and Community Services is \$35 million, an increase of \$564 thousand or 1.6% from the FY/13 original budget.

The department did not add any General Fund positions during FY/13. To provide savings for the General Fund five positions are proposed to be deleted in FY/14. These are two office assistants at the community centers and one part-time caretaker position at the multi-service centers, one building maintenance worker in facility maintenance, and one program specialist I in strategic support. The total savings for these positions is \$213 thousand. The FY/14 proposed position count for the department is 191. The department's operating contract dollars are proposed to be cut by \$32 thousand.

Technical adjustments before taking into account the public safety quarter cent tax are a net increase of \$308 thousand. The change in the way health, vision and dental are budgeted, from rate based to actual, as well as increased costs for these health benefits resulted in an increase of \$359 thousand. Other employee benefits decreased by \$77 thousand. Telephone increased by \$91

thousand and the net total decrease in transfers, which include fleet fuel and maintenance, network and risk assessments is eight thousand dollars.

For the FY/14 proposed budget, the Public Safety Quarter Cent Tax allocation for the department is \$8.5 million, a decrease of \$900 thousand from the FY/13 original budget of \$9.4 million. The General Fund FY/14 proposed budget for social services is \$6.6 million, an increase of \$803 thousand from the FY/13 original budget. The combined FY/14 proposed budget for social services is \$14.7 million.

Social service contracts are funded at virtually the same amount as in FY/13. The department proposes to fund contracts in the following programs: \$1.9 million for health and social services; \$1.4 million for affordable housing; \$39 thousand for early childhood education; \$55 thousand for community recreation; \$2.3 million for mental health services; \$1.1 million for emergency shelter; \$1.3 million for youth gang contracts; \$4.2 million for substance abuse and prevention; \$155 thousand for transitional housing; \$216 thousand for supportive services to the homeless; and \$2 million for partner with public education contracts. One new initiative for an after school program at John Marshall is proposed and included in the partner with public education program for \$55 thousand.

Funding for all social service contracts from all funding sources, including those above, are listed at the end of the department's narrative.

For FY/14 the Community Development Fund budget is \$3.9 million. Total positions in the fund are 35.

The FY/14 operating grants for the department total \$15.6 million. Seventy-five full time positions are funded with operating grants.

The Apartments Operating Fund 671 proposed FY/14 budget is \$3.3 million, a decrease of \$189 thousand from the FY/13 original budget. Due to a refunding of variable rate bonds and replacement with fixed rate bonds, debt service payments have remained relatively flat at one million dollars.

The Housing Authority Fund 805 is not budgeted by the City; however the 74 positions within the fund are reflected for information purposes only.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
FC Community Recreation	7,428	7,721	7,721	7,653	7,595	(58)
FC Affordable Housing Contract	61	1,477	1,477	1,455	1,435	(20)
FC Child Care Contracts	4,771	5,205	5,205	5,124	5,341	217
FC Emerg Shelter Contracts	1,046	1,077	1,077	1,077	1,077	0
FC Health & Human Services	2,926	3,521	3,521	3,336	3,608	272
FC Mental Health Contracts	3,260	2,420	2,425	2,425	2,470	45

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
FC Public Education Partner	4,330	5,282	5,282	5,089	5,305	216
FC Strategic Support	1,146	1,386	1,386	1,357	1,423	66
FC Homeless Support Svcs	218	216	216	224	216	(8)
FC Transitional Housing	155	155	155	155	155	0
FC Youth Gang Contracts	1,282	1,297	1,297	1,202	1,297	95
FC Sub Abuse Contracts	4,441	4,797	4,847	4,711	4,696	(15)
FC Neighborhood Contracts (INACTIVE)	0	0	0	0	0	0
FC - GF Trsf. to Housing Fund	0	0	0	0	500	500
TOTAL GENERAL FUND - 110	31,062	34,554	34,609	33,809	35,118	1,309
COMMUNITY DEVELOPMENT FUND - 205						
COMMUNITY DEVELOPMENT PROJECTS	4,935	3,947	3,947	3,947	3,947	0
OPERATING GRANTS FUND - 265						
FAMILY OPERATING GRANTS	12,798	15,556	15,556	15,556	15,556	0
ARRA GRANTS FUND - 266						
ARRA OPERATING GRANTS	129	0	0	0	0	0
APARTMENTS FUND - 671						
FC Apartments	2,441	2,415	2,415	2,415	2,225	(190)
FC Apts Trsf to Debt Svc	1,001	1,001	1,001	1,001	1,001	0
FC Apts Trsf to Housing Fund	96	40	40	40	40	0
TOTAL APARTMENTS FUND - 671	3,538	3,456	3,456	3,456	3,266	-190
APARTMENTS DEBT SERVICE FUND - 675						
FC Apartments Debt Service	533	1,001	1,001	1,001	1,001	0
TOTAL APPROPRIATIONS	52,994	58,514	58,569	57,769	58,888	1,119
Intradepartmental Adjustments	1,001	1,001	1,001	1,001	1,001	0
NET APPROPRIATIONS	51,993	57,513	57,568	56,768	57,887	1,119
TOTAL FULL-TIME POSITIONS	366	366	366	383	375	8

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	5,118	3,947	3,947	3,947	3,947	0
TOTAL REVENUES	5,118	3,947	3,947	3,947	3,947	0
BEGINNING FUND BALANCE	13	196	196	196	196	0
TOTAL RESOURCES	5,131	4,143	4,143	4,143	4,143	0
APPROPRIATIONS:						
Total Project Expenditures	4,880	3,892	3,892	3,892	3,892	0
Total Transfers to Other Funds	55	55	55	55	55	0
TOTAL APPROPRIATIONS	4,935	3,947	3,947	3,947	3,947	0
FUND BALANCE PER CAFR	196	196	196	196	196	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	196	196	196	196	196	0

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	313	17	17	17	17	0
Total Enterprise Revenues	<u>3,428</u>	<u>3,402</u>	<u>3,576</u>	<u>3,576</u>	<u>3,642</u>	<u>66</u>
TOTAL REVENUES	3,741	3,419	3,593	3,593	3,659	66
BEGINNING WORKING CAPITAL BALANCE	<u>815</u>	<u>1,018</u>	<u>1,018</u>	<u>1,018</u>	<u>1,155</u>	<u>137</u>
TOTAL RESOURCES	<u>4,556</u>	<u>4,437</u>	<u>4,611</u>	<u>4,611</u>	<u>4,814</u>	<u>203</u>
APPROPRIATIONS:						
Housing Operations	2,441	2,415	2,415	2,415	2,225	(190)
Total Transfers to Other Funds	<u>1,097</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>3,538</u>	<u>3,456</u>	<u>3,456</u>	<u>3,456</u>	<u>3,266</u>	<u>(190)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE WORKING CAPITAL BALANCE	<u>1,018</u>	<u>981</u>	<u>1,155</u>	<u>1,155</u>	<u>1,548</u>	<u>393</u>

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Interfund Revenues	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL REVENUES	1,001	1,001	1,001	1,001	1,001	0
BEGINNING FUND BALANCE	<u>97</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>0</u>
TOTAL RESOURCES	<u>1,098</u>	<u>1,567</u>	<u>1,567</u>	<u>1,567</u>	<u>1,567</u>	<u>0</u>
APPROPRIATIONS:						
Apartment Debt Service	<u>533</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>533</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
FUND BALANCE PER CAFR	<u>566</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>566</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>566</u>	<u>0</u>

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

PROVIDE TRANSITIONAL HOUSING - Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# of homeless people provided with transitional housing with case management	*	*	*	302	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	*	*	*	73%	65%

PROVIDE SUPPORTIVE SERVICES TO HOMELESS - Assure that homeless persons have access to services so that they may form a stable life style.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# of hot meals served through homeless meals programs		33,544	61,492	48,943	98,000
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	1,702	824	1,500	779	1,500
# of homeless showing significant improvement in dental health through completion of treatment	-	98	200	236	200

STRATEGIC SUPPORT: Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services, so that residents have access to services and opportunities to succeed.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Payroll and Personnel					
% of employees who are evaluated overall as I by supervisor	*	*	*	12%	10%
% of employees who are evaluated overall as M by supervisor	*	*	*	81%	90%
% of employees who are evaluated overall as E by supervisor	*	*	*	7%	15%
% of employees who self-evaluate overall as I	*	*	*	0%	0%
% of employees who self-evaluate overall as M	*	*	*	85%	90%
% of employees who self-evaluate overall as E	*	*	*	15%	10%

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Budget					
\$ difference between Budget vs. Actual Expenses in the General Fund (Appropriation less Actual Expenses)	\$2.7 million	\$3.1 million	\$0	\$0.8 million	\$0
Total grant funds awarded	25.1million	\$20.3 million	\$19.8 million	\$19.7 million	\$19.7 million

PARTNER WITH PUBLIC EDUCATION - Provide funds and programs so that literacy and educational performance of students' 12th grade and below will be improved, and youth will achieve desired educational outcomes.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Elementary & Mid School Initiatives					
# of Elementary School Students Participating	-	-	62	59	N/A
Total # of Elementary School Students Enrolled	6,603	8,000	8000	6,045	N/A
# of Middle Schools Participating	-	-	22	21	N/A
Total # of Middle School Students Enrolled	5,343	6,500	4500	4,855	N/A
# of Charter Elementary Schools Participating	-	-	6	1	N/A
Total # of Charter Elementary School Students Enrolled	367	320	350	221	N/A
# of Charter Middle Schools Participating	-	-	4	4	N/A
Total # of Charter Middle School Students Enrolled	209	210	175	166	N/A
# of Charter K-8 Schools Participating	*	*	*	4	N/A
Total # of Charter K-8 Schools Students Enrolled	*	*	*	109	N/A
Drop Out Prevention Program					
# of Students Participating in Drop Out Prevention Program	1,575	1,600	1500	865	900
High School Job Mentor Program					
Total # of Students in Program	747	750	625	590	620
# of High School Seniors Enrolled in Program				230	260
Running Start for Careers Program					
# of High School students served through Running Start for Careers	*	*	*	210	220
# of career disciplines wherein students placed through Running Start	*	*	*	26	30
# of schools participating in Running Start	*	*	*	19	31

FAMILY AND COMMUNITY SERVICES

PROVIDE MENTAL HEALTH SERVICES- Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services.

Note: these measures have been combined under the Substance Abuse Strategy. Please refer to that section for information.

OFFER HEALTH AND SOCIAL SERVICES- Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.

	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# families provided rent assistance	59	368	260	145	300
# families provided utility assistance	391	442	565	169	500
# food boxes provided	5,319	4,452	4,800	2,739	4,800
Measure - HUD Funded Calendar Year Contracts	Actual CY/10	Actual CY/11	Approved CY/12	Actual CY/12	Proposed CY/13
# of evictions prevented - H&SSC Eviction Prevention Program	201	140	300	674	550
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	96%	85%	90%	91%	90%

PROVIDE EMERGENCY SHELTER SERVICES - Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# of homeless people provided with safe and secure shelter each day	*	*	*	404	400
% of those who are provided with referral for housing and supportive services	*	*	*	100%	100%
# of homeless people on medical respite provided with motel vouchers each night	*	*	*	18	20
% of those who are placed into appropriate housing	*	*	*	65%	65%

PROVIDE EARLY CHILDHOOD EDUCATION & CARE - Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self-sufficiency.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Participation in programs:					
# of low-income children who receive quality childcare and education services.	770	507	895	962	901
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).	66	43	24	44	24
# of new children and pregnant mothers receiving initial health screenings through Early Head Start.	126	139	228	71	68
Parents able to work or stay in school:					
# of parents working and/or attending school that participate in our child development programs.	*	*	*	683	851
Annual parent survey results:					
# of families that would not be able to work or stay in school if the program was unavailable.	*	*	*	332	425
# of families that have alternative child development resources other than the City of Albuquerque programs.	*	*	*	180	425
# of families that have experienced educational, financial, and/or career growth within the year.	*	*	*	499	901
Parent Education:					
% of parents who complete 7-10 hours of parenting education	*	*	*	28%	50%
% of parents who complete 5-7 hours of parenting education	*	*	*	0%	0%
% of parents who complete 4-6 hours of parenting education	*	*	*	44%	30%
% of parents who complete 1-3 hours of parenting education	*	*	*	27%	20%
% of parents who complete 0 hours of parenting education	*	*	*	2%	0%
Quality of Education:					
# of the 25 Child Development Centers that received a NAEYC (National Association for the Education of Young Children) with a score of 90% or higher on accreditation.	*	*	*	21	21
# of the 25 Child Development Centers that participate in State Pre-K/TEACH scholarships	*	*	*	25	25
Child Assessment Outcomes/ASQ's (Ages & Stages Questionnaire):					
Parents' self-assessment of child's outcomes. Average % of increase in child growth and development assessment scores (10 percent random sample).	*	*	*	10%	15%

FAMILY AND COMMUNITY SERVICES

COMMUNITY RECREATION - Assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities. Provide meals to needy children so that their nutritional needs will be met. Provide therapeutic recreation to special needs children and adults so that they will be healthier.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Summer Lunch Program					
# of meal sites	147	155	145	165	170
Total # of Meals Served	433,605	200,462	420,000	237,678	450,000
Community Center Rental Information					
Revenue Generated (Rentals, RFI's, etc.)	\$77,153	\$30,595	\$50,000	\$23,362	\$50,000
# of Rentals	-	150	200	94	210
Community Centers					
Total # of Registered Adults Attending Daily	-	1,549	1,880	981	1,800
# of Registered Youth Attending Daily During the School Year	-	1,220	1,330	873	1,300
# of Registered Youth Attending Daily During the Summer	-	2,127	2,300	1,300	2,300
Total # of on-going activities, classes, programs, etc. at centers	203	207	210	192	210
Playground Program					
# Sites for the School Year	30	29	29	29	29
# of Youth Registered for the School Year	2,215	2,212	2,200	1,905	200
# of Youth Attending Daily School Year	1,459	1,428	1,400	1,340	1,400
# of Sites for the Summer	14	14	14	14	15
# of Youth Attending Registered During the Summer	1,148	1,148	1,100	1,148	1,200
# of Youth Attending Daily During the Summer	684	684	700	684	750
Revenue Generated for the Fiscal Year	\$725,785	\$324,171	\$650,000	\$472,831	\$900,000
Therapeutic Recreation Program					
# of Adults Registered for Services	597	700	685	695	700
# of Adults Attending Daily	-	375	390	375	400
# of Youth Registered for Services	406	298	375	365	400
# of Youth Attending Daily	-	175	200	195	250
Facilities Maintenance					
# of Work Orders Completed	1,020	1,150	1,000	632	1,264
# of Facilities Receiving Janitorial Services 5 days-per-week	39	39	39	39	39
Facilities Receiving Emergency/On-call Services 24/7	63	63	63	63	63

DEVELOP AFFORDABLE HOUSING - Efficiently and effectively administer Affordable Housing programs so that client households have housing with the goal of eventually moving clients into self-sufficiency. Expand the supply of affordable housing units, preserve existing affordable housing, and protect vulnerable populations.

Measure	Actual CY/10	Actual CY/11	Approved CY/12	Actual CY/12	Proposed CY/13
# of affordable housing units (New Construction)	534	280	379	342	516
# of affordable housing units that were rehabilitated	1,200	1,424	1,220	1,672	1,500
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	2,230	2,141	2,050	1,544	1,500
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	*	*	*	454	500
% of those who remained in permanent housing after one year	*	*	*	76	65%

SUPPORTIVE SERVICES TO THE ELDERLY - Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Report data on direct service provision contracts, other than CABQ					
Senior Affairs Department.					
# of hours of care provided through Adult Day Care	50,142	50,142	55,571	27,478	55,571
# of hours of services for Homemaker/Personal In-Home Care	13,576	13,576	13,059	8,030	13,059
# of hours of in-home respite care for caregivers	11,287	11,287	11,780	5,833	11,780
Nutritional market value - Cost per meal	*	*	\$6.70	\$7.03	\$7.03
In-home services cost per hour	*	*	\$18.75	\$18.75	\$18.75
Comparison of national data – CABQ vs. peer cities					
Average cost - congregate meals (Peer Cities)	*	*	\$7.28	\$7.28	\$7.28
Average cost - congregational meals (CABQ)	\$7.97	\$7.97	\$7.97	\$7.97	\$7.97
Average cost - home delivered meals (Peer Cities)	*	*	\$6.11	\$6.11	\$6.11
Average cost - home delivered meals (CABQ)	\$5.91	\$5.91	\$5.91	\$6.09	\$6.09
Average cost - housekeeping services (Peer Cities)	*	*	\$21.97	\$21.97	\$21.97
Average cost - housekeeping services (CABQ)	\$18.50	\$18.50	\$18.50	\$18.75	\$18.75
Average cost - in-home respite care (Peer Cities)	*	*	\$15.52	\$15.52	\$15.52
Average cost - in-home respite care (CABQ)	\$18.50	\$18.50	\$18.50	\$18.75	\$18.75

FAMILY AND COMMUNITY SERVICES

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

PROGRAM STRATEGY

SUBSTANCE ABUSE TREATMENT AND PREVENTION - Facilitate access to substance abuse intervention and treatment services for persons with substance abuse problems so that families are secure and stable, public health risks are minimized, and safety in the community is increased.

Note: these measures have been combined under the Substance Abuse Strategy. Please refer to that section for information

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	53	30	60	39	60
# Clients Served by Hogares - Outpatient	330	125	200	125	140
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	2,449	1,202	1,836	462	1,756
Quality					
% providers having required license / certification	*	*	*	100%	100%

PREVENT AND REDUCE YOUTH GANGS - Contract to divert at-risk youth from gang involvement and provide positive youth activities so that the lives of youth are improved as well as the communities in which they live.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# Youth who receive mentoring services and show an improvement in their grades, making appropriate choices, better interpersonal relationships and behavior through YDI-Wise Men / Wise Women	119	97	115	89	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	80	38	90	46	90

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

PREVENT NEIGHBORHOOD DETERIORATION - Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes.

Measure HUD Funded Calendar Year Contracts	Actual CY/10	Actual CY/11	Approved CY/12	Mid Yr.CY/11	Actual CY/12
Rehabilitation					
# of households served by Am. Red Cross / emergency repairs	442	477	500	502	506
# of loans provided to low income homeowners for housing rehabilitation	*	*	11	3	10
# code violations corrected	*	*	*	*	65
Foreclosure/neighborhood stabilization					
# of single family foreclosures purchased	*	20	*	0	0
% living in foreclosed property after 2 years	*	*	*	*	100%
Neighborhood appraisal – average neighborhood home value before & after the foreclosure remodeled & sold.					
Property value (before improvements)	*	\$111,987.50	*	\$107,854.17	*
Property value (after improvements)	*	\$144,297.50	*	\$141,350.00	*

FAMILY AND COMMUNITY SERVICES

SOCIAL SERVICE CONTRACTS

Program Strategy	Contractor	Services	Amount	Funding Source
Area Plan Grant				
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Alzheimer's Association	Caregiver Conference	\$20,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$35,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$85,000	AAA
	City of Albuquerque / Senior Affairs	Case Management	\$115,000	AAA
	City of Albuquerque / Senior Affairs	Health Education and Promotion	\$1,408	AAA
	City of Albuquerque / Senior Affairs	Intensive Case Management	\$22,055	AAA
	City of Albuquerque / Senior Affairs	Natural Occurring Retirement Communities Senior Outreach	\$27,500	AAA
	City of Albuquerque / Senior Affairs	Senior Transportation	\$97,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly	\$6,300,096	AAA
	Cornucopia, Inc.	Adult Day Care Respite	\$66,000	AAA
	Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$30,000	AAA
	Senior Citizens Law Offices	Legal Services	\$380,000	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$602,000	AAA
	Share Your Care, Inc.	Adult Day Care Respite	\$110,000	AAA
	Terrier Home Care Assistance, Inc.	Homemaker, Respite and Personal Care East Mountains	\$54,000	AAA
	UNM Health Sciences Center	GEHM Clinics	\$50,000	AAA
Community Recreation				
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
	Out to Bid	Provide Community Recreation	\$55,000	GF
Develop Affordable Housing				
	ILRC	Fair Housing	\$40,000	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	CDBG
	New Mexico Apt. Assoc.	Fair Housing	\$30,000	CDBG
	NM AIDS Services	1023 Central	\$500,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	NM AIDS Services	Housing for people with AIDS	\$25,650	GF
	Barrett Foundation	Permanent housing for women w/children	\$95,984	HESG
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$96,087	HESG
	Albuquerque Housing Authority	Tenant Based Rental Assistance	\$220,000	HOME
	Family Housing Development Corporation	Bell Trading Post Down Payment Assistance	\$405,000	HOME
	Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 down Payment Assistance	\$820,000	HOME
	Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 land acquisition	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Barelas Development Project Down payment assistance	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$39,529	HOME
	NM AIDS Services	1023 Central	\$1,078,802	HOME
	Sawmill Community Land Trust	CHDO Operating Expenses	\$39,529	HOME
	Sawmill Community Land Trust	Construction loans ⁴	\$1,200,000	HOME
	Sawmill Community Land Trust	Down payment assistance ³	\$1,243,675	HOME
	Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$1,500,000	HOME
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$1,359,350	QTR
	Greater Albuquerque Housing Partnership (GAHP)	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNG
	New Life Homes	Luna Lodge Construction Loan	\$1,241,523	WF HSNG
	New Life Homes	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNG
	Sawmill Community Land Trust	7th and Iron Development Project	\$304,000	WF HSNG
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNG
Early Childhood Education				
	Cuidando Los Ninos	Child Care Services	\$9,000	CDBG
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$175,000	CYFD
	Canteen	Meals for children in Child Development Programs	\$317,000	CYFD
	Catholic Charities	Early head start services for immigrant children	\$173,000	EHS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	EHS
	UNM	Early head start services, health screenings	\$133,000	EHS
	Cuidando Los Ninos	Child Care Services	\$18,050	GF
	St. Mark's Child Care	Child Care Services	\$20,900	GF

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
Emergency Shelter Services				
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$10,000	CDBG
	American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$800,000	CDBG
	Barrett House	Shelter for women/children-motel vouchers	\$12,000	CDBG
	Metro Homeless Project (Homeless Opportunity Center)	Respite Care Facility	\$1,921,102	CDBG
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	GF
	Barrett House	Shelter for women/children	\$12,000	GF
	S.A.F.E. House	Domestic violence shelter	\$283,000	GF
	St. Martin's	Displaced tenant services	\$110,000	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,000	GF
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$146,582	HESG
	Barrett House	Shelter for women/children	\$20,000	HESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	HESG
	Metro Homeless Project (ABQ Opport CTR)	Emergency shelter for homeless men	\$144,000	HESG
	ABQ Heading Home	Interim housing vouchers	\$68,000	QTR
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	QTR
	Metro Homeless Project (ABQ Opport Ctr)	Emergency shelter for homeless men	\$106,000	QTR
Emergency Shelter Services (continued)				
	S.A.F.E. House	Domestic violence shelter	\$145,000	QTR
	St. Martin's	Day shelter services for homeless persons	\$144,000	QTR
Health & Social Services				
	City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
	City of Albuquerque / Senior Affairs	Nutrition Services	\$114,036	CDBG
	Community Dental Services	Dental services to low income persons	\$120,000	CDBG
	Southwest Creations	Economic development	\$23,000	CDBG
	Albuquerque Interfaith (Adult GED)	Adult GED preparation	\$25,000	GF
	Community Dental Services	Dental services to low income persons	\$114,000	GF
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$75,000	GF
	First Nations	Counseling and job placement services	\$25,650	GF
	First Nations	Social & Sub Abuse Counseling Svcs for Urban Native Americans	\$154,850	GF
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$104,500	GF
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$65,000	GF
	Roadrunner Food Bank	Food distribution services	\$209,000	GF
	Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$200,000	GF
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$151,000	GF
	Workforce Ready	Adult workforce training	\$50,000	GF
	All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$50,000	QTR
	NM Asian Family Center / Domestic Violence Prevention	Mentoring services for at-risk youth	\$95,000	QTR
	Out to Bid	Substance abuse prevention and early intervention services for youth and families	\$247,000	QTR
	Out to Bid	Substance abuse prevention services for youth and families	\$76,000	QTR
Mental Health Services				
	NM Solutions/ACT	Mental health services for ABQ Heading Home	\$100,000	GF
	St. Martin's/ACT	Mental health services	\$130,000	GF
	NM Solutions/ACT	Mental health services for ABQ Heading Home	\$565,000	QTR
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
	St. Martin's/ACT	Mental health services	\$535,000	QTR
	UNMH/ACT	Mental health services	\$665,000	QTR
Partner with Public Education				
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	\$10,000	GF
	After School Program (John Marshall)	After-school education programming	\$55,000	GF
	APS / EMSI	Before & After-school education programming	\$600,000	GF
	APS / High School Initiative	Stay-in-school programs	\$150,000	GF
	APS / Job Mentor Program	Job mentoring services to youth	\$147,682	GF
	Int Baccalaureate Program - APS	International career-related studies for HS students	\$75,000	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$74,900	GF
	Running Start	Job training	\$200,000	GF
	YDI / Job Shadow	Job mentoring services to youth	\$159,013	GF
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	\$50,000	QTR
	APS / EMSI	Before & After-school education programming	\$500,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
Prevent Neighborhood Deterioration				
	City of Albuquerque / Safe City Strike Force	Nuisance Abatement / MOU	\$150,000	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program over multi-years	\$2,683,647	CDBG
	OMNI Development Group, Inc.	Purchase & rehabilitate 20 foreclosed single-families properties in eligible NSP census tracts	\$3,365,000	NSP
	Pacific Municipal Consultants dba PMC	Provide target area environmental reviews, 2 Environmental Assessments	\$54,516	NSP
	T and C Management	Purchase & rehabilitate units of foreclosed multi-family rental properties in eligible NSP census tracts	\$4,715,572	NSP
Reduce Youth Gangs				
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$30,000	CDBG
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$145,000	GF
	YDI Youth Development Inc	YDI Gang Intervention (HideOut)	\$25,000	GF
	YDI Youth Development Inc	YDI Southwest Mesa Outreach	\$98,000	GF
	APS Americorps	Gang intervention/prevention services	\$95,000	QTR
	Out to Bid	GED program for youth	\$90,250	QTR
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$500,000	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$114,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
Substance Abuse				
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$7,500	GF
	Engender	School based substance abuse treatment services (Alpha)	\$174,800	GF
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	GF
	Hogares	Adolescent Outpatient/Case Management Services	\$89,300	GF
	Safeteen Inc	Teen opioid education, prevention and treatment services	\$0	GF
Substance Abuse (continued)				
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$933,069	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,209,200	GF
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$135,000	QTR
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	QTR
	New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,252,715	QTR
	YDI Youth Development Inc	Youth Substance Abuse initiative	\$98,800	QTR
Supportive Services for Homeless				
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$62,000	CDBG
	New Day Youth & Family Services	Step Out: Homeless Youth Shelter Project	\$1,561,958	CDBG
	NM Coalition to End Homelessness	Homeless Management Information System	\$25,000	COC
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$66,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$55,000	GF
	Project Share	Meals for homeless and near homeless	\$17,000	GF
	St. Martin's	Meals for homeless and near homeless	\$40,000	GF
	NM Coalition to End Homelessness	Homeless Management Information System	\$32,000	HESG
	St. Martin's / SWD	Wells Park job placement services	\$59,000	SWD
Transitional Housing				
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	Barrett Foundation/Bridges	Housing assistance for women and children	\$115,583	COC
	Catholic Charities	Housing assistance for homeless persons	\$217,419	COC
	Crossroads for Women/Maya's Place	Transitional housing and supportive social services	\$45,216	COC
	Cuidando Los Ninos	Case management services	\$219,991	COC
		Transitional housing and supportive social services for youth w/severe BH	\$70,053	COC
	Hogares	Housing assistance for victims of domestic violence	\$268,398	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$268,398	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	St. Martin's	Housing assistance for homeless persons	\$234,350	COC
	Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$369,928	COC
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$22,800	GF
	Crossroads for Women	Transitional housing and supportive social services	\$132,050	GF
	TOTAL		\$60,794,978	

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, budget, information technology, purchasing, office services, real property, risk management, cash management and investment and citywide fleet services. The department also has a citywide call center.

MISSION

The Department of Finance and Administrative Services (DFAS) develops, implements, and continually improves fair, efficient and transparent systems that acquire, protect and measure the City's assets and resources in order to support decision making, and the provision and management of high quality, consistent, safe, accessible, and efficient services delivered in a manner that inspire confidence and trust in government.

DFAS employees aspire to continuously improve and be professional, accountable, effective, responsive, cooperative, and fair, working through transparent processes. DFAS employees are stewards of the City's assets and maintain the highest levels of integrity and ethics.

FISCAL YEAR 2014 HIGHLIGHTS

General Fund

The proposed FY/14 General Fund appropriation of \$21.7 million is \$685 thousand below the FY/13 original budget level.

During the year, DFAS added two positions; one position in the Director's office and one position in ITSD. For FY/14, nine positions are proposed to be deleted. The positions are as follows: a principal account, three citizen service agents, a management analyst, a finance technician, an executive budget analyst and two organizational change managers. One finance technician from the Treasury Division will be transferred to Purchasing. One hundred and three thousand in contractual funding is proposed to be decreased.

Mainframe costs of \$247 thousand are one time funding in the FY/14 proposed budget.

Lodgers' Tax Fund

There is a \$486 thousand increase proposed in the Lodgers' Tax Fund. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/14.

Hospitality Fee Fund

There is a \$63 thousand increase proposed in the Hospitality Fee Fund. As in the Lodgers' Tax Fund, fifty percent of the revenue is identified for promotions and

50% is identified for debt service in FY/14. A transfer of \$167 thousand from the General Fund is required to cover debt service payments for FY/14.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety and the transfer to General Fund reside in DFAS. In DFAS, the FY/14 proposed budget decreases by \$3.6 million from the original FY/13 level. The claims and judgments line decreases by \$3.5 million and indirect overhead decreases by \$110 thousand. Other technical adjustments for employee benefits and other internal service costs combine for an increase of \$49 thousand.

Supplies Inventory Management Fund

The proposed budget for the Supplies Inventory Management Fund decreases by \$129 thousand dollars from the FY/13 original budget level. One position worth \$73 thousand is proposed to be deleted due to the Albuquerque Bernalillo County Water Authority Utility (ABCWUA) exiting City services. Indirect overhead decreases by \$64 thousand. Technical adjustments for employee benefits and other internal service costs account for a decrease of eight thousand dollars.

Fleet Management Fund

There is an overall decrease in the FY/14 proposed budget for the Fleet Management Fund of \$1.4 million below the FY/13 original budget. Three positions worth \$163 thousand and \$75 thousand in operating costs are proposed to be deleted due to the exit of ABCWUA. Anticipated FY/14 fuel costs decrease operating expenses by \$422 thousand. Indirect overhead increases by \$411 thousand. Other technical adjustments for employee benefits and other internal service costs combine for an increase of \$169 thousand. One-time funding of \$1.3 million for a transfer to the Capital Fund (305) is deleted.

Communications Management Fund

The Communications Management Fund's FY/14 appropriation is proposed to increase by \$655 thousand. Three hundred eighty-four thousand is proposed to be added for additional services in APD. An appropriation of \$325 thousand to cover citywide central service telephone lines is added. One-time funding of \$40 thousand from fund balance is proposed for the radio division to replace aging testing equipment. Indirect overhead decreases by \$82 thousand. Technical adjustments for employee benefits, indirect overhead and other internal service costs combine for a decrease of \$12 thousand.

Vehicle/Equipment Replacement Fund

There is no proposed appropriation for this fund in FY/14.

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
Accounting	3,205	3,676	3,761	3,575	3,530	(45)
Citizen Svcs	3,412	3,612	3,612	3,552	3,524	(28)
FA IT Services Management	5,917	6,587	6,638	6,332	6,608	276
Purchasing Program	942	1,159	1,159	1,089	1,158	69
Strategic Support - DFAS	308	326	326	341	340	(1)
Treasury Svcs Program	1,262	1,332	1,332	1,314	1,230	(84)
FA Financial Support Services	980	1,073	1,073	1,073	1,077	4
FA Off of Management and Budget	1,050	1,194	1,194	1,166	1,051	(115)
FA Real Property	697	680	680	618	669	51
FA ERP E-government	2,378	2,718	2,718	2,809	2,485	(324)
TOTAL GENERAL FUND - 110	20,150	22,357	22,493	21,868	21,672	(196)
<u>LODGER'S TAX FUND 220</u>						
FA Lodgers Promotion 220	5,150	4,682	4,718	4,718	4,925	207
Trsf to Sales Tax DS Fd-F220	6,089	4,872	4,872	4,872	5,115	243
FA Trsf to Gen Fund	190	190	190	190	190	0
TOTAL LODGER'S TAX FUND - 220	11,429	9,744	9,780	9,780	10,230	450
<u>HOSPITALITY FEE FUND - 221</u>						
FA Lodgers Promo 221	1,071	969	969	969	1,031	62
Trsf to Sales Tax DS Fd-F221	1,198	1,197	1,197	1,197	1,198	1
FA Trsf to CIP Fund	50	0	0	0	0	0
TOTAL HOSPITALITY FUND - 221	2,319	2,166	2,166	2,166	2,229	63
<u>RISK MANAGEMENT FUND - 705</u>						
FA Risk - Tort and Other	16,452	18,418	18,418	17,510	16,808	(702)
FA Risk Trsf to Gen Fund	846	804	804	804	694	(110)
FA Risk - Workers Comp	8,325	11,163	11,163	8,645	8,554	(91)
FA Risk - Safety Office	1,542	1,824	1,887	1,806	1,680	(126)
FA Risk Fund Administration	0	0	0	0	911	911
TOTAL RISK MANAGEMENT FUND - 705	27,165	32,209	32,272	28,764	28,647	(117)
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA Materials Management	757	785	785	738	720	(18)
FA Inv Trsf to Gen Fund	384	359	359	359	295	(64)
TOTAL SUPPLIES INV. MGMT FUND - 715	1,141	1,144	1,144	1,097	1,015	(82)
<u>FLEET MANAGEMENT FUND - 725</u>						
Fleet Management	13,644	12,589	13,249	13,234	12,098	(1,136)
Transfers: 725 to 110 Program	469	501	501	501	912	411
FA Fleet Trsf 725 to 305	0	1,300	1,400	1,400	0	(1,400)
TOTAL FLEET MANAGEMENT FUND - 725	14,114	14,390	15,150	15,135	13,010	(2,125)
<u>VEHICLE/COMPUTER PROJECT FUND - 730</u>						
Project Program (730) - DFA	688	615	615	615	0	(615)
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>						
FA City Communications	7,357	7,098	7,098	7,020	7,835	815
FA Comm Trsf to Gen Fund	272	290	290	290	208	(82)
TOTAL COMMUNICATIONS MGMT FUND - 745	7,629	7,388	7,388	7,310	8,043	733
TOTAL APPROPRIATIONS	84,635	90,013	91,008	86,736	84,846	(1,890)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	84,635	90,013	91,008	86,736	84,846	(1,890)
TOTAL FULL-TIME POSITIONS	299	307	307	309	296	(13)

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	2	2	2	2	0
Total Lodgers' Tax	10,081	10,253	10,253	10,253	10,309	56
TOTAL REVENUES	10,084	10,255	10,255	10,255	10,311	56
BEGINNING FUND BALANCE	1,642	297	297	297	772	475
TOTAL RESOURCES	11,726	10,552	10,552	10,552	11,083	531
APPROPRIATIONS:						
Operating Appropriations	5,150	4,682	4,718	4,718	4,925	207
Total Transfers to Other Funds	6,279	5,062	5,062	5,062	5,305	243
TOTAL APPROPRIATIONS	11,429	9,744	9,780	9,780	10,230	450
FUND BALANCE PER CAFR	297	808	772	772	853	81
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	297	808	772	772	853	81

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	1	1	1	1	0
Total Hospitality Fee Revenue	2,016	2,051	2,051	2,051	2,062	11
Total Interfund Revenues	127	228	228	228	167	(61)
TOTAL REVENUES	2,144	2,280	2,280	2,280	2,230	(50)
BEGINNING FUND BALANCE	232	57	57	57	171	114
TOTAL RESOURCES	2,376	2,337	2,337	2,337	2,401	64
APPROPRIATIONS:						
Operating Appropriation	1,071	969	969	969	1,031	62
Total Transfers to Other Funds	1,248	1,197	1,197	1,197	1,198	1
TOTAL APPROPRIATIONS	2,319	2,166	2,166	2,166	2,229	63
FUND BALANCE PER CAFR	57	171	171	171	172	1
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	57	171	171	171	172	1

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,248	400	400	400	400	0
Total Internal Service Revenues	<u>31,008</u>	<u>32,134</u>	<u>32,134</u>	<u>32,180</u>	<u>32,354</u>	<u>174</u>
TOTAL REVENUES	32,256	32,534	32,534	32,580	32,754	174
BEGINNING WORKING CAPITAL BALANCE	<u>4,152</u>	<u>2,821</u>	<u>2,821</u>	<u>2,821</u>	<u>979</u>	<u>(1,842)</u>
TOTAL RESOURCES	<u>36,408</u>	<u>35,355</u>	<u>35,355</u>	<u>35,402</u>	<u>33,734</u>	<u>(1,668)</u>
APPROPRIATIONS:						
Internal Service Operations	27,482	33,545	33,608	28,961	29,581	620
Total Transfers to General Fund	<u>846</u>	<u>804</u>	<u>804</u>	<u>804</u>	<u>694</u>	<u>(110)</u>
TOTAL APPROPRIATIONS	<u>28,328</u>	<u>34,349</u>	<u>34,412</u>	<u>29,765</u>	<u>30,275</u>	<u>510</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(5,259)</u>	<u>0</u>	<u>0</u>	<u>(4,657)</u>	<u>(2,819)</u>	<u>1,838</u>
ENDING WORKING CAPITAL BALANCE	<u>2,821</u>	<u>1,006</u>	<u>943</u>	<u>979</u>	<u>639</u>	<u>(340)</u>

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

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	33	34	34	37	20	(17)
Total Internal Service Revenues	<u>1,125</u>	<u>980</u>	<u>980</u>	<u>998</u>	<u>875</u>	<u>(123)</u>
TOTAL REVENUES	1,159	1,014	1,014	1,034	895	(139)
BEGINNING WORKING CAPITAL BALANCE	<u>980</u>	<u>918</u>	<u>918</u>	<u>918</u>	<u>856</u>	<u>(63)</u>
TOTAL RESOURCES	<u>2,139</u>	<u>1,933</u>	<u>1,933</u>	<u>1,953</u>	<u>1,751</u>	<u>(202)</u>
APPROPRIATIONS:						
Internal Service Operations	757	785	785	738	720	(18)
Total Transfers to General Fund	<u>384</u>	<u>359</u>	<u>359</u>	<u>359</u>	<u>295</u>	<u>(64)</u>
TOTAL APPROPRIATIONS	<u>1,141</u>	<u>1,144</u>	<u>1,144</u>	<u>1,097</u>	<u>1,015</u>	<u>(82)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(79)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>918</u>	<u>789</u>	<u>789</u>	<u>856</u>	<u>736</u>	<u>(120)</u>

FINANCE AND ADMINISTRATIVE SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(23)	25	25	27	15	(12)
Total Internal Service Revenues	14,041	14,026	14,026	13,799	12,863	(936)
TOTAL REVENUES	14,018	14,051	14,051	13,826	12,878	(948)
BEGINNING WORKING CAPITAL BALANCE	1,595	1,545	1,545	1,545	236	(1,309)
TOTAL RESOURCES	15,613	15,596	15,596	15,371	13,114	(2,257)
APPROPRIATIONS:						
Fleet Management Operations	13,644	12,589	13,249	13,234	12,098	(1,136)
Transfers to Other Funds	469	1,801	1,901	1,901	912	(989)
TOTAL APPROPRIATIONS	14,114	14,390	15,150	15,135	13,010	(2,125)
ADJUSTMENTS TO WORKING CAPITAL	46	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,545	1,206	446	236	104	(132)

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

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	29	0	0	0	0	0
Total Interfund Revenues	500	615	615	615	0	(615)
TOTAL REVENUES	529	615	615	615	0	(615)
BEGINNING FUND BALANCE	1,159	1,000	1,000	1,000	1,000	0
TOTAL RESOURCES	1,688	1,615	1,615	1,615	1,000	(615)
APPROPRIATIONS:						
Computer Projects	688	615	615	615	0	(615)
TOTAL APPROPRIATIONS	688	615	615	615	0	(615)
FUND BALANCE PER CAFR	1,000	1,000	1,000	1,000	1,000	0
ADJUSTMENTS TO FUND BALANCE	(704)	(704)	(704)	(704)	(704)	0
AVAILABLE FUND BALANCE	296	296	296	296	296	0

FINANCE AND ADMINISTRATIVE SERVICES

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	101	228	228	228	208	(20)
Total Internal Service Revenues	7,436	7,174	7,174	7,174	7,597	423
TOTAL REVENUES	7,536	7,403	7,403	7,403	7,806	403
BEGINNING WORKING CAPITAL BALANCE	724	633	633	633	725	92
TOTAL RESOURCES	8,260	8,035	8,035	8,035	8,531	495
APPROPRIATIONS:						
Internal Service Operations	7,357	7,098	7,098	7,020	7,835	815
Transfers to General Fund	272	290	290	290	208	(82)
TOTAL APPROPRIATIONS	7,629	7,388	7,388	7,310	8,043	733
ADJUSTMENTS TO WORKING CAPITAL	1	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	633	647	647	725	488	(237)

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.

PROGRAM STRATEGY

CITIZEN SERVICES - Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# calls offered	1,862,686	1,981,531	2,084,160	916,732	1,882,454
# calls answered	1,703,098	1,805,608	1,938,269	835,416	1,715,328
# calls abandoned	158,065	159,456	145,891	72,545	151,483
# calls handled non-city requests	290,907	285,314	300,000	124,778	249,556
Call quality average score	96%	97%	85%	96%	85%
% calls answered within 30 seconds	85%	84%	80%	85%	80%
Internal 311 Citizen Awareness & Satisfaction Survey					
311 Awareness	82%	83%			84%
Extremely satisfied w/ solution provided by 311	75%	73%			72%

COMMUNICATION SERVICES - Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provisioning of telecommunications services, equipment and infrastructure.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Public Safety radio system availability	100%	99%	100%	100%	100%
% same day turnout radio service	50%	50%	50%	45%	50%
# of City-owned cell phones		1,644	1,700	1,300	1,300
% voice/data wireless network availability		99%	99%	99%	99%
% voice/data fiber network availability		98%	99%	99%	99%
% Core Network Availability		98%	99%	99%	99%

FINANCE AND ADMINISTRATIVE SERVICES

CENTRALIZED INFORMATION TECHNOLOGY SERVICES - Capably manage IT service delivery by targeting the customers of the City's IT services and partner with them to advance their strategic plans through the effective deployment of IT systems and services.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
Total email outage time in hours (out of 8,760 hour/yr)		156	80	65	80
Total SharePoint outage time in hours (out of 8,760 hours/yr)		15	80	9	80
% Help Desk first call resolution		42%	50%	40%	50%
# of Help Desk calls processed (365 days, 24/7 operation)	16,000	15,774	16,000	6,048	16,000
Average number of business days to setup and deliver a PC		3	2	2	2
Average outage time per production server (hours)		18.3	80	16	80

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information.</i>					
% COGNOS external planned availability	99	99	99	99	99
# of Internet point-of-sale services	5	5	6	6	6
# of online payment applications	4	5	4	5	8
# of public Web applications	27	37	37	37	40
Site visits to the Internet (1,000s)		6,317	6,000	3,300	6,000
# of Web contributors trained		152	160	138	140

SAFETY OFFICE / LOSS PREVENTION - Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safe culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
<u>Loss Prevention/ Substance Abuse Program</u>					
Number of drug tests administered	1,102	2,600	2,600	1,007	2,600
Number of group trainings conducted	29	45	45	28	36
<u>Loss Prevention/Safety</u>					
# of Design Review Committee Projects Reviewed	130	138	200	123	200
Safety Inspections Conducted	31	41	60	81	200
# of employees enrolled in Safety Training	781	2,919	4,000	1,725	4,000
<u>Employee Health Services</u>					
# enrolled in CPR,AED,First Aid	315	829	900	391	800
# of employees counseled at EAP office	156	279	300	189	310
# enrolled in EHS training	586	1,746	1,200	778	1,200

TREASURY SERVICES - Act as the city's banker and tax collector by collecting taxes and fees, optimizing cash resources, managing the municipal bond program, and maintain investor relations to ensure financial assets are maximized.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<u>Treasury Services - Debt Management</u>					
GO Bond Rating	Aa1/AAA/AA+	Aa1/AAA/AA +	Aa1/AAA/AA +	Aa1/AAA/AA +	Aa1/AAA/AA A+
GRT Bond Rating	Aa2/AAA/AA+	Aa2/AAA/AA +	Aa2/AAA/AA +	Aa2/AAA/AA +	Aa2/AAA/AA A+
<u>Treasury Services - Investment Management</u>					
Portfolio Size (\$000s)	692,803	667,800	600,000	629,100	400,000 ¹
City common fund net portfolio yield in excess of the average on year Treasury Yield benchmark (bps)	51	47	50	34	30
<u>Treasury Services - Operational & Accountability Management</u>					
Constituent payment transactions processed per year	130,038	135,817	130,000	63,655	130,000 ¹
Constituent payment transactions/teller/day	83	87	83	41	100

FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Licensing & Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax & Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit					
Constituent calls/customer representative/day	45	0	50	0	42
New applications processed /customer representative/day	3.7	3.9	3.8	3.9	3.8
Permits issued per year (new & renewals)	22,181	17,855	20,000	10,453	18,000
¹ ABCWUA removed from investments and processing of payments.					

REAL PROPERTY - Provide comprehensive real estate services including the acquisition, management, leasing, and disposition of real property in the best interest of the public and based upon fair compensation.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.</i>					
Number of acres purchased (not including Open Space or right-of-way)		17	n/a	2	n/a
Number of acres purchased for Open Space		36	n/a	17	n/a
Total number of acquisitions of both Open Space and non- Open Space properties		17	n/a	10	n/a
Number of parcels purchased for right-of-way		8	n/a	18	n/a
Number of parcels of vacated right-of-way		4	n/a	3	n/a
Revenue from vacated right-of-way		19,323	n/a	990	n/a
Number of properties declared non-essential for a municipal purpose		2	n/a	2	n/a
Number of properties sold as surplus		1	n/a	1	n/a
Revenue from sale of surplus		11,000	n/a	310,235	n/a
Number of square feet leased to and from City		67,714	n/a	39,518	n/a
Number of research inquiries requested by public		79	n/a	68	n/a
Number of research inquiries requested by City Department staff		124	n/a	247	n/a
Number of research inquiries requested by Real Property staff		453	n/a	622	n/a
Number of appraisals ordered and reviewed for potential acquisitions, leases, and dispositions		101	n/a	135	n/a

FIRE

The Albuquerque Fire Department (AFD) 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.

The Fire Department 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, 18 rescue companies, seven ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.

MISSION

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

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget for the Fire department is \$70 million, an overall increase of .2%

above the FY/13 original budget. Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual decrease of \$89 thousand with an overall net decrease of \$80 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications increased by \$374 thousand. Funding continues for a total of \$12.7 million in Public Safety Quarter Cent Tax.

Other changes to the FY/14 proposed budget include a new intra-year position, an administrative assistant for \$46 thousand. Also, in an effort to produce savings for the General Fund, \$80 thousand for electricity was reduced as well as the deletion of one position, an accounting assistant for \$46 thousand.

Funding for the State Fire Fund is proposed at \$1.7 million for FY/14. Funding continues for general operation and equipment needs including training.

The FY/14 proposed budget continues its debt service payment for \$101 thousand with funding from the State Fire Fund (210).

Proposed operating grants for FY/14 total \$944 thousand and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are funded in the State Fire Fund.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD Headquarters	2,038	2,074	2,074	1,998	2,107	109
FD Dispatch	4,075	3,964	3,967	4,082	4,031	(51)
FD Emergency Response	54,177	55,213	55,689	54,967	55,204	237
FD Fire Prevention	3,809	3,853	3,874	3,742	3,811	69
FD Logistics	1,740	1,806	1,806	1,856	1,869	13
FD Tech Services	685	611	620	678	617	(61)
FD Training	2,288	2,360	2,360	2,724	2,352	(372)
TOTAL GENERAL FUND - 110	68,811	69,881	70,390	70,046	69,991	(55)
<u>STATE FIRE FUND - 210</u>						
FD Fire Fund	755	1,507	1,519	2,408	1,366	(1,042)
Transfer to D/S Fund 410	101	101	101	101	101	-
FD Trsf to Op Grants Fund	103	187	187	187	187	-
TOTAL FIRE FUND - 210	959	1,795	1,807	2,696	1,654	(1,042)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	45	944	944	944	944	-
<u>FIRE DEBT SERVICE FUND - 410</u>						
Transfer from Fire Fund 210	101	101	101	101	101	-
TOTAL APPROPRIATIONS	69,916	72,721	73,242	73,787	72,690	(1,097)
Intradepartmental Adjustments	101	101	101	101	101	-
NET APPROPRIATIONS	69,815	72,620	73,141	73,686	72,589	(1,097)
TOTAL FULL-TIME POSITIONS	695	695	695	696	695	(1)

FIRE

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	65	15	15	24	15	(9)
Total Intergovernmental Revenue	<u>1,698</u>	<u>1,598</u>	<u>1,598</u>	<u>1,462</u>	<u>1,598</u>	<u>136</u>
Total Current Resources	1,763	1,613	1,613	1,486	1,613	127
BEGINNING FUND BALANCE	<u>1,370</u>	<u>2,174</u>	<u>2,174</u>	<u>2,174</u>	<u>964</u>	<u>(1,210)</u>
TOTAL RESOURCES	<u>3,133</u>	<u>3,787</u>	<u>3,787</u>	<u>3,660</u>	<u>2,577</u>	<u>(1,083)</u>
APPROPRIATIONS:						
State Fire Fund	755	1,507	1,519	2,408	1,366	(1,042)
Total Transfers to Other Funds	<u>204</u>	<u>288</u>	<u>288</u>	<u>288</u>	<u>288</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>959</u>	<u>1,795</u>	<u>1,807</u>	<u>2,696</u>	<u>1,654</u>	<u>(1,042)</u>
FUND BALANCE PER CAFR	<u>2,174</u>	<u>1,992</u>	<u>1,980</u>	<u>964</u>	<u>923</u>	<u>(41)</u>
ADJUSTMENTS TO FUND BALANCE	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>2,176</u>	<u>1,994</u>	<u>1,980</u>	<u>964</u>	<u>923</u>	<u>(41)</u>

FIRE FUND 410 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Interfund Revenue	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>0</u>
TOTAL REVENUES	101	101	101	101	101	0
BEGINNING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>0</u>
APPROPRIATIONS:						
Debt Service	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FIRE

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

AFD DISPATCH - Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies, so that response times are expeditious and incident communications are safe and effective.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average percent of protocol compliance for dispatchers	99.67	99.44	99.46	99.45	99.43
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
Total # of calls received	157,727	144,451	173,752	65,207	151,438
# of hazardous condition calls (other than hazardous materials incidents)	795	842	843	272	847
# of false alarms & other false calls	2,847	2,715	2,812	1,422	2842
# of other emergency calls	12,126	12,737	12,659	6,659	13,787
# of other (non-emergency) calls	79,633	65,351	95,383	24,839	69,669
Total # of calls dispatched	78,094	79,100	80,056	40,368	81,769

FIRE AND EMERGENCY RESPONSE - Protect lives and property through rapid response to fires and medical/rescue calls and other incidents.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average response time to emergency incidents from Fire's receipt of call to arrival	7:51	7:55	7:45	7:34	7:31
# heavy technical rescue calls	43	50	52	25	53
# of community involvement calls	437	522	498	270	541

DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# residential fires	134	145	138	62	152
# non-residential structural fires	93	102	102	58	113
# hazardous materials incidents	802	334	856	165	354
# wildland fires	7	13	11	2	20
# medical first responder calls (Basic Life Support)	36,127	37,611	38,023	19,644	38,989
# Advanced Life Support Calls	24,389	24,551	24,612	12,059	24,612

FIRE PREVENTION AND INVESTIGATION - Provide fire prevention services by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented; and investigating possible arson events and determine the causes of all fires.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# arson cases cleared	19	20	20	9	15
# fire related injuries	20	4	5	4	5
# citizens trained in prevention techniques				5,828	12,000
# of children educated				12,061	25,000
Total # of plans reviewed	701	3,015	1,450	1,560	3,000
# of initial inspections	4,938	5,409	5,500	2,537	5,500

FIRE

AFD TECHNICAL SERVICES - Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure so that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	91	224	123	98	243
# of Fire reports reviewed for accuracy and completeness	3,454	3,222	3,034	300	712
# of EMS Reports reviewed for accuracy and completeness	57,426	66,354	60,482	23,000	50,210
# of Fire Records released to the public	753	540	423	560	1,125
# of EMS Reports released to the public	785	617	762	640	1,278
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
# preventative maintenance measures performed on CAD and radios.	172	156	173	74	162
# requests for tapes and CAD reports.	1,035	163	176	79	181
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	5	3	4	4	3
Premise, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	9	2	7	2	2
% of time technical support, for AFD, is achieved within a 24 hour period.	95%	93%	97%	90%	95%

AFD TRAINING - Recruit and train AFD human resources by providing an integrated management approach to training exceeding national standards so that employees perform to guiding principles and standards that create trust and confidence in AFD services by the community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# of Cadets Graduating from Academy	19	50	45	19	45
# of Trained Paramedics	198	216	230	194	230
# of Firefighters Trained in Professional Development Program	251	150	300	47	300
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
# of Firefighters trained in Wildland Task Force	615	635	625	604	95
# of Firefighters Trained as Hazardous Materials Technicians	163	143	175	163	175
# of Firefighters Trained as Technical Rescue Technicians	52	50	75	53	75
# of Citizens Trained in the Community Training Center	-	5,000	3,200	1,396	3,200

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 2014 HIGHLIGHTS

General Fund

The FY/14 proposed General Fund budget of \$2.3 million is \$148 thousand above the original FY/13 level. During

FY/13, the department added a part-time human resources analyst. The allocation for tort and other increased by \$71 thousand and other technical adjustments combine for an increase of \$15 thousand. On-Board software is proposed to be added at a cost of \$22.5 thousand.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.6 million for FY/14. There is a proposed \$500 thousand decrease to the claims and judgments line item due to decreased payments for unemployment claims.

Employee Insurance Fund

The Employee Insurance Fund is proposed to decrease by \$3 million from the original FY/13 budget appropriation. This is due to a decrease in health, dental and vision insurances of \$1.6 million and \$1.4 million is deleted for payments for life insurance. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/13 level of \$500 thousand.

It should be noted that the Governmental Accounting Standards Board (GASB) now requires the City to report the liability for post-employment life insurance benefits. For FY/13 forward, the City will be collecting this amount to be held in an irrevocable trust account.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR Personnel Svcs	1,942	2,186	2,187	2,159	2,334	175
<u>RISK MANAGEMENT FUND - 705</u>						
HR Unemployment Comp	1,046	2,006	2,006	868	1,502	634
HR Employee Equity	117	134	134	134	126	(8)
TOTAL RISK MANAGEMENT - 705	1,163	2,140	2,140	1,002	1,628	626
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR Insurance Adm	58,595	64,244	62,801	62,562	61,218	(1,344)
HR Ins Trsf to General Fund	140	152	152	152	193	41
Total Employee Insurance Fund - 735	58,734	64,396	62,953	62,714	61,411	(1,303)
TOTAL APPROPRIATIONS	61,839	68,722	67,280	65,874	65,373	(501)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	61,839	68,722	67,280	65,874	65,373	(501)
TOTAL FULL-TIME POSITIONS	34	34	34	34	34	0

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3,977	5,357	3,914	4,390	178	(4,212)
Total Internal Service Revenues	58,723	60,157	60,157	60,205	58,764	(1,441)
TOTAL REVENUES	62,700	65,514	64,071	64,595	58,942	(5,653)
BEGINNING WORKING CAPITAL BALANCE	3,068	4,720	4,720	4,720	3,848	(872)
TOTAL RESOURCES	65,768	70,234	68,791	69,315	62,790	(6,525)
APPROPRIATIONS:						
Human Resources Department	58,595	64,244	62,801	62,562	61,218	(1,344)
Transfers to General Fund	140	152	152	152	193	41
TOTAL APPROPRIATIONS	58,734	64,396	62,953	62,714	61,411	(1,303)
ADJUSTMENTS TO WORKING CAPITAL	(2,314)	(3,736)	(3,736)	(2,752)	0	2,752
AVAILABLE FUND BALANCE	4,720	2,102	2,102	3,848	1,379	(2,469)

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.

PROGRAM STRATEGY

UNEMPLOYMENT COMPENSATION - Administer the Federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
Total Unemployment Claims	375	704	700	190	500
# of protestable claims	50	249	100	100	100
# of non-protestable claims	325	455	500	90	400
# of protestable claims ruled favorably	29	114	70	33	70
# of protestable claims ruled unfavorably	21	41	30	17	30
<i>DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions</i>					
\$ value of potential liability ('000s)	900	2,966	1,000	1,026	1,026
\$ savings achieved from favorable decisions ('000s)	147	632	300	260	260

PERSONNEL SERVICES - Provide for the effective administration, compensation, testing, insurance, and training of employees; promote cooperative labor/management agreements; investigate employee and customer complaints; and ensure compliance with federal, state, and local laws, Personnel Rules and Regulations, Merit System ordinance, and City Council resolutions and ordinances so that the work force is motivated, qualified, and contributing to the achievement of City goals.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
% of new hire turnover within the 1st year of employment	0	0	0	0	0
# candidates participating in entry-level and public safety promotional testing programs.	980	1,180	990	327	990
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	10	38	14	21	14
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4	4	4	4	4

HUMAN RESOURCES

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4	4	4	5	4
Average time to offer		N/A	60 Days	61.96 Days	60 Days
# of employees participating in city sponsored training		N/A	3,500	475	3,500
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion		N/A	1	0	1

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively</i>					
% of employees participating in Medical		N/A	1	1	1
% of employees participating in Dental		N/A	1	1	1
% of employees participating in Vision		N/A	1	1	1
Average dollars of wellness cost per employee (actual)		N/A	77	25	77
Average dollars of cost per employee					
Medical		N/A	9,481	5,424	10,745
Dental		N/A	858	467	826
Vision		N/A	130	61	135
Average compensation per Full Time Employee (FTE) (Pay + Benefit Rate)		N/A	30	30	30
% of PPC complaints filed against the City ruled favorably		N/A	1	1	1
% of Grievances filed against the City ruled favorably		N/A	1	1	1

LEGAL

City Attorneys represent the City's interests in all courts in New Mexico, before administrative bodies and other tribunals including legislative bodies, and are responsible for oversight of the civil lawsuits filed against all City Departments. In addition to trial work, the legal services division advises clients on "liability avoidance" in all employment matters, protection of environmental resources, the management of risk in the operation of City services, land use and civil rights matters. To improve neighborhood quality of life and public safety, the safe city strike force program targets properties that pose an extreme nuisance to the neighborhoods and surrounding communities, initiates graffiti vandalism lawsuits and DWI vehicle forfeitures. Attorneys assigned to the safe city strike force also oversee the metropolitan traffic court arraignment program, which negates the need for police officers to be present at traffic arraignments.

MISSION

To provide timely and quality legal services at a reasonable cost to the Mayor's Office, City Council and

City agencies and to represent the City of Albuquerque in litigation in state and federal courts and administrative hearings.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget for the Legal department is \$5.3 million, an overall decrease of 3.5% below the FY/13 original budget. Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual decrease of \$137 thousand with an overall net decrease of \$113 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications decreased by \$67 thousand.

Other proposed changes include converting a permanent part-time assistant city attorney to full-time for a net increase of \$28 thousand. Also, \$19 thousand in contractual services was reduced in an effort to produce savings for the General Fund.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
LG Safe City Strike Force	886	900	900	896	895	(1)
LG Legal Services	4,432	4,553	4,553	4,538	4,366	(172)
TOTAL GENERAL FUND - 110	5,318	5,453	5,453	5,434	5,261	(173)
TOTAL APPROPRIATIONS	5,318	5,453	5,453	5,434	5,261	(173)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,318	5,453	5,453	5,434	5,261	(173)
TOTAL FULL-TIME POSITIONS	56	56	56	57	57	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

SAFE CITY STRIKE FORCE - Provide oversight of and legal services for the Safe City Strike Force established to address neighborhood quality of life and public safety through nuisance abatement actions, graffiti and vandalism collections, attorney staffing of Metro Court Arraignment Program and DWI Vehicle Forfeiture Program; provide counsel services to the ABQ Police Department (APD) Nuisance Abatement Unit.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
Provide attorneys and support staff to negotiate plea agreements in Metro Traffic Arraignment Court					
# of Traffic Cases going to Arraignment	57,094	51,222	60,000	20,468	50,000
% of approx 40,000 Pleads resolved	74%	72%	78%	68%	70%
Draft package of Nuisance Abatement properties and prepare resolutions as needed.					
# of Cases By City Council District	680	1,788	1,400	903	1,400

LEGAL

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
Evaluate the condition of nuisance properties, taking enforcement action as necessary					
# properties evaluated	980	1,812	1,400	953	1,400
Initiate and assist with the securing of nuisance properties					
# board ups and clean ups	528	380	200	250	500
# tear downs	7	17	10	9	20
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	2,062	1,747	1,500	859	1,500
# of Vehicle Forfeiture actions	474	225	500	79	300
# vehicles booted	689	617	600	236	600
# vehicles released on agreement	485	182	500	65	300
# vehicle seizure hearings	1,562	1,424	1,200	622	1,200
# vehicles auctioned	743	755	600	338	600
\$ from auctions (000s)	824	773	800	419	700

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

LEGAL SERVICES - Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Defend the CoA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental and represent CoA and Police lawsuits alleging police rights violations					
# Lawsuits received	224	311	200	105	200
# active cases	203	299	200	230	200
# cases closed	65	142	90	66	90
Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee workplace, grievance and discipline issues to promote resolution before they escalate to costly lawsuits.					
# ADR mediation referrals	1,030	768	600	559	750
# of mediations/facilitations	111	76	60	48	70
% ADR mediations not resulting in lawsuits	85%	87.5%	80%	80%	80%
The Real Estate and Land Use Division (RELU) represents the City in land use regulation and development issues, including all administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, foreclosures, collections and development agreements					
# Federal Court, District Court or Metro Court land use proceedings or administrative appeals and other land use actions	122	125	100	68	100

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 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget is \$902 thousand, an increase of 1.7% above the FY/13 original

budget. Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual decrease of \$31 thousand with an overall net decrease of \$29 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications increased by \$80 thousand.

The proposed budget for FY/14 includes a 1% wage adjustment for non-union employees. The Mayor has elected not to receive this increase in FY/14. Funding is reduced by \$1,336.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
MA Mayor's Office	660	887	987	936	902	(34)
TOTAL APPROPRIATIONS	660	887	987	936	902	(34)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	660	887	987	936	902	(34)

TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0
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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 2013 HIGHLIGHTS

General Fund

The DMD FY/14 proposed General Fund budget is \$38.2 million. This is a decrease of \$662 thousand, or 1.7%, from the FY/13 original budget of \$38.9 million.

Factors contributing to the decrease are \$306 thousand in net technical adjustments and \$356 thousand in issue papers. Contractual services was decreased by \$182 thousand to relieve the burden on the General Fund. Transfers to other DMD funds is decreased by \$672 thousand. Personnel increases were due to changing from a benefit rate to using actuals; this increase was offset by the deletion of six vacant positions. The FY/14 proposed General Fund budget funds a total of 316 positions.

The transfer to the City/County Facilities Fund is increased by \$212 thousand. The transfer to the Parking Fund is decreased by \$446 thousand in FY/14. The transfer to the Gas Tax Road Fund in FY/14 is \$853 thousand. There is a transfer to the Stadium Operating Fund of \$31 thousand in FY/14.

Gas Tax Road Fund

The FY/14 Gasoline Tax revenues are estimated at \$4.4 million while the FY/14 proposed operating budget for the Gas Tax Road Fund is \$5.3 million. The proposed budget

includes a transfer to the General Fund in the amount of \$249 thousand for indirect overhead. The proposed budget funds a total of 57 positions.

City/County Facilities Fund

The FY/14 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3.1 million. The number of positions in the proposed FY/14 budget is 16. The proposed budget is \$45 thousand above the FY/13 original budget due to small increases in personnel costs and increases in the cost of risk.

Revenues are rent collected from Bernalillo County and a City share based upon various percentages of the total budget. It is anticipated that Bernalillo County will contribute \$998 thousand and the City will contribute \$2 million towards the operations and maintenance of the two facilities. The space occupied by Bernalillo County has decreased leading to the increased General Fund transfer.

Parking Operating and Debt Service Funds

In FY/14 parking enterprise revenues are estimated at approximately \$3.7 million and include revenue from fines & penalties. Other revenues include miscellaneous revenues of \$50 thousand and a General Fund subsidy of \$2.7 million. In FY/06, the City began tracking the loss of revenue resulting from economic incentives and in FY/14, it is estimated the economic incentive subsidy transfer from the General Fund will be \$1.2 million.

The FY/14 proposed budget of \$6.8 million reflects a decrease of 3% from the FY/13 original budget. The proposed FY/14 budget funds 37 full-time positions.

The debt service payment on the 2008A Bonds is \$3.26 million in FY/14 and the Parking Debt Service Fund transfers \$3.21 million to the Sales Tax Debt Service Fund for the debt service payment in FY/14; which is the last payment due on this debt. The difference in the amounts will be covered by available fund balance in Fund 645.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/14 is \$1.7 million. There are two positions funded in the FY/14 proposed budget.

Anticipated enterprise revenues for FY/14 are \$1.8 million, \$100 thousand higher than the original FY/13 budget. There is a transfer from the General Fund for \$31 thousand in FY/14. The FY/14 proposed budget for the Baseball Stadium Debt Service Fund is \$1 million.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
MD Design Recovered Storm	2,288	2,368	2,368	2,278	1,991	(287)
MD Strategic Support	1,845	1,918	1,918	1,917	1,965	48
MD Construction	1,610	1,874	1,977	1,904	1,656	(248)
MD Streets	3,555	3,861	3,861	3,756	4,255	499

MUNICIPAL DEVELOPMENT

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
MD Storm Drainage	2,533	2,516	2,516	2,417	2,388	(29)
MD Street Svcs-F110	11,262	11,666	11,666	11,752	11,762	10
MD Special Events Parking	19	19	19	19	19	0
MD Trsf to CIP Fund	0	0	0	0	0	0
MD Trsf to Gas Tax Road Fund	224	1,080	1,080	1,080	853	(227)
MD Trsf to Parking Ops Fund	1,188	1,932	1,932	1,932	1,477	(455)
MD Trsf to Stadium Ops Fund	143	67	67	67	31	(36)
MD Design Recovered CIP	1,414	1,575	1,575	1,557	1,560	3
MD City Bldgs	7,540	8,019	8,019	7,921	8,230	309
MD Trsf to C/C Bldg Fund	2,128	1,978	1,978	1,978	2,024	46
MD Trsf to Plaza del Sol Fund (INACTIVE)	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	35,748	38,873	38,976	38,578	38,211	-367
<u>GAS TAX ROAD FUND - 282</u>						
MD Street Svcs-F282	4,992	5,135	5,135	5,062	5,061	(1)
MD Trsf to Gen Fund	237	259	259	259	249	(10)
TOTAL GAS TAX ROAD FUND - 282	5,229	5,394	5,394	5,321	5,310	-11
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD C/C Bldg	3,173	2,949	3,129	3,093	2,994	(99)
MD C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY/COUNTY FAC. FD - 290	3,259	3,035	3,215	3,179	3,080	-99
<u>PLAZA DEL SOL BUILDING OPERATING FUND - 292</u>						
MD Plaza Del Sol (INACTIVE)	0	0	0	0	0	0
MD Plaza Trsf to D/S (INACTIVE)	0	0	0	0	0	0
TOTAL DEL SOL BUILDING FUND - 292	0	0	0	0	0	0
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD Parking	3,339	3,350	3,356	3,296	3,198	(98)
MD Parking Trsf to Gen Fund	460	461	461	461	444	(17)
MD Parking Trsf to Debt Svc	3,260	3,261	3,261	3,261	3,210	(51)
TOTAL PARKING FUND - 641	7,058	7,072	7,078	7,018	6,852	-166
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
MD Prkng Trsf to Sales Tax D/S	3,259	3,261	3,261	3,261	3,260	(1)
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD Stadium Operations	834	850	850	850	882	32
MD Stadium IDOH	21	22	22	22	6	(16)
MD Stadium Trsf to Debt Svc	1,164	1,025	1,025	1,025	854	(171)
TOTAL BASEBALL STAD. FUND - 691	2,020	1,897	1,897	1,897	1,742	-155
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD Stadium Debt Svc	12,715	1,025	1,025	1,025	1,022	(3)
TOTAL APPROPRIATIONS	69,288	60,557	60,846	60,280	59,477	(803)
Intradepartmental Adjustments	8,107	9,343	9,343	9,343	8,449	(894)
NET APPROPRIATIONS	61,182	51,214	51,503	50,937	51,028	91
TOTAL FULL-TIME POSITIONS	437	437	437	437	428	9

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	62	0	0	0	0	0
Gasoline Tax Revenue	4,287	4,400	4,400	4,400	4,360	(40)
Total Interfund Revenues	<u>224</u>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>	<u>853</u>	<u>(227)</u>
TOTAL REVENUES	4,573	5,480	5,480	5,480	5,213	(267)
BEGINNING FUND BALANCE	<u>661</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>164</u>	<u>159</u>
TOTAL RESOURCES	<u>5,234</u>	<u>5,485</u>	<u>5,485</u>	<u>5,485</u>	<u>5,377</u>	<u>(108)</u>
APPROPRIATIONS:						
Total Street Services Operations	4,992	5,135	5,135	5,062	5,061	(1)
Total Transfers to Other Funds	<u>237</u>	<u>259</u>	<u>259</u>	<u>259</u>	<u>249</u>	<u>(10)</u>
TOTAL APPROPRIATIONS	<u>5,229</u>	<u>5,394</u>	<u>5,394</u>	<u>5,321</u>	<u>5,310</u>	<u>(11)</u>
FUND BALANCE PER CAFR	<u>5</u>	<u>91</u>	<u>91</u>	<u>164</u>	<u>67</u>	<u>(97)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>5</u>	<u>91</u>	<u>91</u>	<u>164</u>	<u>67</u>	<u>(97)</u>

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	20	0	(20)
Total Intergovernmental Revenue	868	786	786	911	998	87
Total Interfund Revenues	<u>2,128</u>	<u>1,978</u>	<u>1,978</u>	<u>1,978</u>	<u>2,024</u>	<u>46</u>
TOTAL REVENUES	2,995	2,764	2,764	2,909	3,022	113
BEGINNING FUND BALANCE	<u>629</u>	<u>366</u>	<u>366</u>	<u>366</u>	<u>95</u>	<u>(270)</u>
TOTAL RESOURCES	<u>3,625</u>	<u>3,130</u>	<u>3,130</u>	<u>3,275</u>	<u>3,117</u>	<u>(157)</u>
APPROPRIATIONS:						
City/County Facilities Operations	3,173	2,949	3,129	3,093	2,994	(99)
Total Transfers to Other Funds	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>3,259</u>	<u>3,035</u>	<u>3,215</u>	<u>3,179</u>	<u>3,080</u>	<u>(99)</u>
FUND BALANCE PER CAFR	<u>366</u>	<u>95</u>	<u>(85)</u>	<u>95</u>	<u>37</u>	<u>(58)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>366</u>	<u>95</u>	<u>(85)</u>	<u>95</u>	<u>37</u>	<u>(58)</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	531	558	558	558	529	(29)
Total Enterprise Revenues	3,719	3,614	3,614	3,614	3,716	102
Total Interfund Revenues	<u>2,551</u>	<u>3,119</u>	<u>3,119</u>	<u>3,119</u>	<u>2,673</u>	<u>(446)</u>
TOTAL REVENUES	6,802	7,291	7,291	7,291	6,918	(374)
BEGINNING WORKING CAPITAL BALANCE	<u>18</u>	<u>(239)</u>	<u>(239)</u>	<u>(239)</u>	<u>35</u>	<u>273</u>
TOTAL RESOURCES	<u>6,820</u>	<u>7,052</u>	<u>7,052</u>	<u>7,052</u>	<u>6,952</u>	<u>(100)</u>
APPROPRIATIONS:						
Parking Operations	3,339	3,350	3,356	3,296	3,198	(98)
Total Transfers to Other Funds	<u>3,720</u>	<u>3,722</u>	<u>3,722</u>	<u>3,722</u>	<u>3,654</u>	<u>(68)</u>
TOTAL APPROPRIATIONS	<u>7,058</u>	<u>7,072</u>	<u>7,078</u>	<u>7,018</u>	<u>6,852</u>	<u>(166)</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>(239)</u>	<u>(20)</u>	<u>(26)</u>	<u>35</u>	<u>100</u>	<u>66</u>

PARKING FACILITIES DEBT SERVICE FUND 645 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	<u>3,260</u>	<u>3,261</u>	<u>3,261</u>	<u>3,261</u>	<u>3,210</u>	<u>(51)</u>
TOTAL REVENUES	3,260	3,261	3,261	3,261	3,210	(51)
BEGINNING FUND BALANCE	<u>56</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>0</u>
TOTAL RESOURCES	<u>3,317</u>	<u>3,318</u>	<u>3,318</u>	<u>3,318</u>	<u>3,267</u>	<u>(51)</u>
APPROPRIATIONS:						
Total Transfers to Other Funds	<u>3,259</u>	<u>3,261</u>	<u>3,261</u>	<u>3,261</u>	<u>3,260</u>	<u>(1)</u>
TOTAL APPROPRIATIONS	<u>3,259</u>	<u>3,261</u>	<u>3,261</u>	<u>3,261</u>	<u>3,260</u>	<u>(1)</u>
FUND BALANCE PER CAFR	<u>57</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>7</u>	<u>(50)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>57</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>7</u>	<u>(50)</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Enterprise Revenues	1,806	1,700	1,700	1,700	1,800	100
Total Interfund Revenues	<u>143</u>	<u>67</u>	<u>67</u>	<u>67</u>	<u>31</u>	<u>(36)</u>
TOTAL REVENUES	1,951	1,767	1,767	1,767	1,831	64
BEGINNING WORKING CAPITAL BALANCE	<u>160</u>	<u>92</u>	<u>92</u>	<u>92</u>	<u>(38)</u>	<u>(130)</u>
TOTAL RESOURCES	<u>2,112</u>	<u>1,859</u>	<u>1,859</u>	<u>1,859</u>	<u>1,793</u>	<u>(66)</u>
APPROPRIATIONS:						
Stadium Operations	834	850	850	850	882	32
Total Transfers to Other Funds	<u>1,185</u>	<u>1,047</u>	<u>1,047</u>	<u>1,047</u>	<u>860</u>	<u>(187)</u>
TOTAL APPROPRIATIONS	<u>2,020</u>	<u>1,897</u>	<u>1,897</u>	<u>1,897</u>	<u>1,742</u>	<u>(155)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>92</u>	<u>(38)</u>	<u>(38)</u>	<u>(38)</u>	<u>51</u>	<u>89</u>

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11,745	0	0	0	0	0
Total Interfund Revenues	<u>1,164</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>854</u>	<u>(171)</u>
TOTAL REVENUES	12,909	1,025	1,025	1,025	854	(171)
BEGINNING FUND BALANCE	<u>30</u>	<u>178</u>	<u>178</u>	<u>178</u>	<u>178</u>	<u>0</u>
TOTAL RESOURCES	<u>12,938</u>	<u>1,203</u>	<u>1,203</u>	<u>1,203</u>	<u>1,032</u>	<u>(171)</u>
APPROPRIATIONS:						
Stadium Debt Service	<u>12,761</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>1,022</u>	<u>(3)</u>
TOTAL APPROPRIATIONS	<u>12,761</u>	<u>1,025</u>	<u>1,025</u>	<u>1,025</u>	<u>1,022</u>	<u>(3)</u>
FUND BALANCE PER CAFR	<u>178</u>	<u>178</u>	<u>178</u>	<u>178</u>	<u>10</u>	<u>(168)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>178</u>	<u>178</u>	<u>178</u>	<u>178</u>	<u>10</u>	<u>(168)</u>

MUNICIPAL DEVELOPMENT

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ADMINISTRATION/FISCAL - Provide management and accountability of CIP funds so that the City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that the residents have access to infrastructure.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Capital expended by DMD (\$millions)	103	89	90	41	90
<small>* Estimated expenditures after all June adjustments made</small>					

STORM DRAINAGE - Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	53	68	30	48	45
# dams/basins maintained	97	80	60	34	60

STREET SERVICES - Provide street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices, so that the flow of motorized, non-motorized and pedestrian traffic is safe and efficient.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	44,813	41,913	40,000	21,158	40,000
# potholes filled	3,608	3,995	3,000	1,817	3,000
# lane miles maintained (inlay, micro, slurry)	147	113	125	126	125
# traffic engineering studies	1,244	1,455	1,350	1345	1,600
# signals maintained (urgent & non-urgent)	6,306	5,375	5,000	2,829	5,200
# signs maintained (urgent & non-urgent)	5,811	5,202	5,000	1,852	5,000

Street Conditions ¹ :	Excellent	Fair	Very Poor	Data Process Maturity
1999 Surface Defect Index (SDI)	11.0%	35.4%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	14.6%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	27.2%	7.8%	
2012 Pavement Quality Index (PQI)	2.3%	43.2%	0.9%	

DESIGN RECOVERED STORM DRAINAGE & TRANSPORT - Provide engineering and planning services so the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# of lane miles added	15	10	5	8	10
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of bikeway miles added	14	11	5	3	7
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
Lineal feet of storm drainage facilities installed or upgraded	11,500	34,700	6,000	4,000	15,000
Number of Storm Water Samples Taken	18	16	12	8	14

CONSTRUCTION - Approve and coordinate all uses in the public right of way (ROW) so that safe and efficient traffic flow is facilitated. Inspect and manage construction of City infrastructure to ensure public infrastructure is constructed per appropriate safety codes. Maintain geodetic waypoints and survey monumentation to assist public infrastructure construction and public and private land surveying functions.

MUNICIPAL DEVELOPMENT

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,195	2,245	2,300	2,199	2,199
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).</i>					
# of excavation and barricading permits issued	10,265	9,579	9,000	4,606	9,000
# of barricade inspections	13,244	9,911	10,500	4,353	10,000
# of sidewalk inspections	5,476	5,786	5,000	2,612	5,000
Average days assigned 311 calls are open for construction	3	3	3	1.4	3

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,337	4,359	4,337	4,359	4,359

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

DESIGN RECOVERED CIP - Enhance the physical development of the City through a multi-year schedule of capital improvements, administer approved capital expenditures and grants by systematically constructing, replacing, upgrading and rehabilitating Albuquerque's built environment as requested by other city departments, for use by city employees, residents, and visitors.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
# acres of medians landscaped	37	16	18	17	10
# of new city buildings construction projects initiated	1	5	3	4	1
Square footage of new city buildings constructed	48,870	35,400	40,000	18,000	11,400
# of city building renovation/rehabilitated projects initiated	11	5	3	8	5
Square footage of city buildings renovated/rehabilitated	31,725	16,500	5,000	12,000	15,000
Time (in months) to select consultant from advertisement to executed contract.			6	6.2	6

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

PROGRAM STRATEGY

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# parking citations issued	32,355	38,092	40,000	19,068	40,000

MUNICIPAL DEVELOPMENT

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.

PROGRAM STRATEGY

CITY BUILDINGS - Provide facility management, energy management and security services for City buildings including fire stations, police stations, senior centers, Pino Yards, City County, LEC, Plaza Del Sol, Isotopes Park; provide security services for transit facilities, Solid Waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach so that residents, visitors, and city employees have safe, well maintained, and productive environments while at city facilities.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet city goals and objectives</i>					
Square foot maintained per maintenance staff person (000's)	86	107	107	107	108
Facility area maintained (million sq. ft)	2.15	2.34	2.34	2.46	2.49
<i>DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	2,322	1,896	1,800	1,614	1,800
Total kWh of electricity saved from previous year (millions)	109	107	110	55	110
Operational savings (\$000's) from 3% projects implemented	885	470	900	325	650
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# security calls for service	1,960	1,851	2,000	671	2,000
# city buildings secured	14	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2,980
Area secured/patrolled per officer (000's sq. ft.)	35	30	30	30	30

OFFICE OF THE CITY CLERK

The Office of the City Clerk serves the needs of the public by maintaining the official records of the City, by conducting City elections and by enacting all City legislation. 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. The Office of the City Clerk is responsible for accepting all non-electronic bids from the general public in response to requests from Municipal Development and Purchasing. The Clerk and her staff are honored to assist citizens and fellow public servants in all aspects of the office.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget for the Office of the City Clerk is \$2.1 million, an overall increase of 166.7% above the FY/13 original budget. Part of the increase is due to the transfer of the administrative hearing office from the Chief Administrative Officer department in FY/14 for \$486 thousand and includes the transfer of five positions. This move will provide direct oversight of the administrative hearing office, and being housed at Plaza del Sol, easier access for the public which is in line with the City's one stop shop philosophy.

Technical adjustments in FY/14 include changes in the way health benefits are funded from rate based to actual for health, dental and vision. This change resulted in an actual increase of four thousand with an overall net

increase of \$49 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications decreased by \$35 thousand. Also, one-time funding of \$42 thousand for temporary staff is deleted in FY/14.

Included in the FY/14 proposed budget is funding of \$903 thousand for the 2013 Municipal Election in October. This includes an increase of four early voting sites given the increased popularity of early voting in Albuquerque in recent elections. This will aid in reducing Election Day wait times. The funding also adds one additional Election Day voting site to accommodate a high volume area of the City. Funding will provide at least one additional voting system per polling place in order to process voters more efficiently to reduce wait times, and adds two poll workers per site to accommodate the higher volume of voters being processed. Also included in the FY/14 proposed budget is a reduction of six thousand in repairs and maintenance in an effort to produce savings for the General Fund.

The Open and Ethical Elections Fund closed at the end of FY/12 and moved to a Trust and Agency Fund. It will continue to be administered by the Office of the City Clerk and provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions. It also insures citizens that the election process is fair, responsible, and ethical.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CC Office of the City Clerk	1,433	793	793	1,408	1,682	274
CC Administrative Hearing Office	0	0	0	0	433	433
TOTAL GENERAL FUND - 110	1,433	793	793	1,408	2,115	707
<u>OPEN & ETHICAL ELECTIONS PROJECT FUND 232</u>						
CITY CLERK PROJECTS	332	0	0	0	0	0
TOTAL APPROPRIATIONS	1,765	793	793	1,408	2,115	707
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,765	793	793	1,408	2,115	707

TOTAL FULL-TIME POSITIONS	11	11	11	11	16	5
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OFFICE OF THE CITY CLERK

OPEN & ETHICAL ELECTIONS PROJECT FUND - 232 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
BEGINNING FUND BALANCE	332	0	0	0	0	0
TOTAL RESOURCES	332	0	0	0	0	0
APPROPRIATIONS:						
Open & Ethical Elections	0	0	0	0	0	0
Total Transfers to General Fund - 110	332	0	0	0	0	0
TOTAL APPROPRIATIONS	332	0	0	0	0	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

PERFORMANCE MEASURES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.

PROGRAM STRATEGY

CITY CLERK - Provide custodial and administrative functions for the City by meeting the requirements of federal, state, and local laws governing the custody and preservation of all City records, administration of the Inspection of Public Records Act, conducting municipal elections, support and staff the City's Board of Ethics.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
% of voter turnout in the Municipal Election	-	12%	0%		
# of registered voters in City of Albuquerque	-	334,415	385,000	341,512	360,000
# of votes cast in Regular Municipal Election	-	38,850	-	0	tbt
# of Petitions process (verified and rejected)	4,003		20,000	36,886	50,000
# of Poll Workers hired and trained	3	188	-	5	400
# of Poll sites operated	-	49	-	-	62
Funds provided to participating candidates	\$134,000	\$0	\$1,400,000	\$0	\$3,200
# of qualifying contributions and signatures processed	1,876	-	21,350	-	3,200
# of applicant candidates for public financing	4	-	10	-	6
# of privately financed candidates	2	-	5	-	8
# of Measure Finance Committees registered	1	-	3	5	10
# of candidates or committee members trained in electronic reporting	9	-	15	10	20
# of Complaints and Petitions managed for Board of Ethics	1	4	1	1	10
# of records scanned, indexed and dedicated to system	345,415	366,909	260,000	146,322	350,000
# of boxes received and stored	1,040	1,129	625	577	1,500
# of boxes destroyed	1,522	1,043	550	143	550
# of public records inspections performed	1,200	1,370	1,300	900	3,000
# of trained in open records and inspections	-	179	125	-	200
# of 311 requests processed	30	1,309	1,300	453	1,000
# of research requests performed	850	610	800	335	800

OFFICE OF THE CITY CLERK

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
# individuals trained in Open Meetings Act	-	-	125	-	120
# of legislation processed and published	184	189	225	62	200
# of contracts and EC's published	1,131	1,897	1,500	755	2,000
# of City liens processed	11,085	7,408	10,000	3,600	10,000
# of votes cast in Personnel Board Election	-	365	365	-	-
# of procurement responses received and processed	129	88	100	35	150
# of records with signature attested	447	327	500	235	500

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ADMINISTRATIVE HEARING OFFICE - Conduct Quasi-Judicial Administrative Hearings before an impartial hearings officer, so that participants are assured of a hearing that complies with the due process of law, expeditious findings of facts and conclusions of law with final determinations.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Meeting/Minutes				11	24
Labor Board Hearings				14	30
Personnel Board Meetings/Minutes				6	12
Personnel Appeal Hearings				20	45
Animal Appeal Hearings				25	50
Section 8 Housing Appeals				7	15
Solid Waste Appeals				7	15
False Alarm Appeals				1	3
Abandoned Vehicle Appeal Hearing Request				8	12
Vehicle Seizures Hearings				644	1,500
Disabled Parking				770	1,500
ZHE Special Exception Request				249	525
# of privately financed candidates	7	2	-	-	5
# of Measure Finance Committees registered	19	1	-	-	
# of candidates or committee members trained in electronic reporting	27	9	-	-	15
# of Complaints and Petitions managed for Board of Ethics	1	1	10	4	-
# of records scanned, indexed and dedicated to system	245,300	345,415	400,000	173,056	260,000
# of boxes received and stored	966	1,040	1,200	536	625
# of boxes destroyed	849	1,522	1,200	60	550
# of public records inspections performed	540	1,200	1,500	650	1,300
# of trained in open records and inspections	35	-	25	-	125
# of 311 requests processed	12,046	30	150	1,298	1,300
# of research requests performed	650	850	800	610	800
# individuals trained in Open Meetings Act	35	-	50	-	125
Amount of legislation processed and published	181	184	275	96	225
# of contracts and EC's published	1,525	1,131	1,500	1,382	1,500
# of City liens processed	6,500	11,085	10,000	-	10,000
# of votes cast in Personnel Board Election	229	-	250	365	365
# of procurement responses received and processed	526	129	400	43	100
# of records with signature attested	133	447	450	225	500

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government. The office is not part of 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. The committee reviews and approves all audit and investigatory reports, appoints the Inspector General with City Council approval, recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed budget for the Office of Inspector General is \$316 thousand, including appropriations for three positions.

The proposed FY/14 budget is lower than the FY/13 original budget of \$333 thousand. The decrease is due to the fact that actual benefits are being used rather than a benefit rate being applied to wages. The proposed budget includes a decrease in telephone expense as well.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
IG Office of Inspector General	300	333	333	322	316	(6)
TOTAL APPROPRIATIONS	300	333	333	322	316	(6)
Interdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	300	333	333	322	316	(6)
TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

INSPECTOR GENERAL - Enhance the public confidence and promote a culture of integrity, accountability and transparency throughout the City of Albuquerque in order to safeguard and preserve the public trust. This will be accomplished by conducting investigations in an efficient, impartial and objective manner; preventing and detecting fraud, waste and abuse in City activities; investigating and deterring criminal activity by City officials, employees and contractors through independence in fact, appearance, investigation and interdiction; and propose ways and make recommendations that increase and improve upon the City's legal, fiscal and ethical accountability.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of investigations conducted	n/a	n/a	n/a	2	10
# of recommendations made	n/a	n/a	n/a	0	35
# of investigative reports issued/published	n/a	n/a	n/a	1	8

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent office of City Government. The Office is not part of 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 2014 HIGHLIGHTS

The FY/14 proposed budget for the Office of Internal Audit is \$810 thousand. This is a decrease of 2.0% from the original FY/13 budget of \$826 thousand and is due to technical adjustments for personnel costs.

The staffing level remains at seven positions in the FY/14 proposed budget.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IA Office of Internal Audit	730	826	826	730	810	80
TOTAL APPROPRIATIONS	730	826	826	730	810	80
Interdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	730	826	826	730	810	80
TOTAL FULL-TIME POSITIONS	9	7	7	7	7	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

INTERNAL AUDIT - Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by (1) ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, (2) recommending operational improvements and service measurement integrity, and (3) recommending programs/policies which educate and raise the awareness of all City officials and employees.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of audit reports issued	6	10	10	3	8
# of requests for assistance (outside of audits)	36	26	30	7	20
Cost savings as a % of annual budget	55%	443%	100%		100%
Survey rating on value added recommendations (5 pt scale)	4.6	4.12	4.5	4.4	4.5

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 and administration.

MISSION

We the employees of the City of Albuquerque Parks and Recreation Department pledge to provide our citizens with courteous, efficient, and timely professional service.

We will work to create a safe, healthy, and sustainable community in which we and our children enjoy a network of well planned, maintained, and operated parks, golf courses, open space, trails, and recreation facilities intended to improve and enhance the Quality of Life within our City.

FISCAL YEAR 2014 HIGHLIGHTS

The proposed FY/14 General Fund budget for Parks and Recreation is \$31.5 million. This is a 3.8% increase above the FY/13 original budget. Technical adjustments in FY/14 include changes in the way health benefits are funded from a rate base to actuals for health, dental and vision. This change resulted in an actual increase of \$332 thousand with an overall net increase of \$362 thousand for the cost of health care and other employee benefits. Internal service costs associated with risk, fleet and communications increased by \$302 thousand.

Other proposed changes include a reduction of one-time funding of \$200 thousand for an upgrade of the indoor Mondo Track at the Convention Center and a reduction of one-time funding of \$55 thousand for the west mesa pool including one vacant position. Also included is \$100 thousand in additional funding for temporary wages in the

aquatics program due to the minimum wage increase. Funding is also increased by \$700 thousand for utility increases, primarily in park management. This increase will cover an anticipated 5% rate increase in water as well as increased acreage. Funding for \$122 thousand is provided to cover contract maintenance for medians no longer covered under warranty. Also, in an effort to produce savings for the General Fund, \$25 thousand is reduced in supplies and contractual services including deleting two vacant positions for a total of \$163 thousand.

Golf Operating and Debt Service Fund

The Golf Fund's proposed budget for FY/14 is \$4.1 million. The department is proposing a budget that reduces funding by \$162 thousand by not funding three positions and \$30 thousand in operations to offset declining revenue. Funding of \$53 thousand is proposed to purchase a new Point of Sale System which enable green fee purchases on-line. The indirect rate (IDOH) is suspended in FY/14. The savings from IDOH is allocated as one time funding for final improvements at the Ladera golf course. The debt service fund is provided for informational purposes only.

Open Space Expendable Trust Fund

The FY/14 proposed budget of for the Open Space Expendable Trust Fund is \$2.7 million. This is a 1.8% increase above the FY/13 original budget. The proposed budget is relatively flat with a net increase of \$55 thousand in personnel costs and a slight decrease of \$8 thousand in internal service costs associated with risk, fleet and communications. Revenue sources for this fund include transfers from the General Fund and the Open Space Trust Fund. Anticipated interest earnings continue to be low in the Open Space Trust Fund (approximately \$70 thousand). The General Fund transfer will provide 95% of the revenue in this fund.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PR Aquatic Svcs	3,868	4,008	4,038	4,074	3,990	(84)
PR Firearm Safety	416	478	478	411	504	93
PR Recreation	2,159	2,238	2,279	2,223	2,296	73
PR Aviation Landscape	975	981	981	981	1,004	23
CIP Funded Employees	2,626	2,908	2,908	2,908	2,898	(10)
PR Parks Management	15,209	16,069	16,091	16,036	17,276	1,240
PR Strategic Support	803	805	805	785	847	62
PR Trsf to CIP Fund	170	370	370	370	170	(200)
PR Trsf to Open Space Trust	1,477	2,507	2,507	2,507	2,543	36
TOTAL GENERAL FUND - 110	27,703	30,364	30,457	30,295	31,528	1,233
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Parks and Rec	38	247	247	247	247	0

PARKS AND RECREATION

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
GOLF OPERATING FUND - 681						
PR Golf	3,532	3,799	3,800	3,693	3,987	294
PR Golf Trsf to Gen Fund	227	243	243	243	80	(163)
PR Golf Trsf to Debt Svc	0	0	0	0	0	0
TOTAL GOLF OPERATING FUND - 681	3,760	4,042	4,043	3,936	4,067	131
GOLF OPERATING DEBT SERVICE FUND - 685						
PR Golf Debt Svc	0	0	0	0	0	0
OPEN SPACE EXPENDABLE TRUST FUND - 851						
PR Open Space	2,604	2,678	2,682	2,681	2,725	44
TOTAL APPROPRIATIONS	34,104	37,331	37,429	37,160	38,567	1,407
Intradepartmental Adjustments	1,477	2,507	2,507	2,507	2,543	36
NET APPROPRIATIONS	32,627	34,824	34,922	34,653	36,024	1,371
TOTAL FULL-TIME POSITIONS	300	302	302	303	300	(3)

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	159	135	135	92	97	5
Total Enterprise Revenues	3,809	4,152	4,152	3,748	3,918	170
TOTAL REVENUES	3,968	4,287	4,287	3,839	4,015	175
BEGINNING WORKING CAPITAL BALANCE	0	198	198	198	101	(97)
TOTAL RESOURCES	3,967	4,485	4,485	4,037	4,115	79
APPROPRIATIONS:						
Golf Operations	3,532	3,799	3,800	3,693	3,987	294
Total Transfers to Other Funds	227	243	243	243	80	(163)
TOTAL APPROPRIATIONS	3,760	4,042	4,043	3,936	4,067	131
ADJUSTMENTS TO WORKING CAPITAL	(10)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	198	443	442	101	48	(52)

PARKS AND RECREATION

GOLF OPERATING DEBT SERVICE FUND 685 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	2	3	3	3	3	0
TOTAL RESOURCES	3	3	3	3	3	0
APPROPRIATIONS:						
Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER CAFR	3	3	3	3	3	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3	3	3	3	3	0

OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	75	68	68	67	68	1
Total Interfund Revenues	1,555	2,577	2,577	2,577	2,613	36
TOTAL REVENUES	1,630	2,645	2,645	2,644	2,681	37
BEGINNING FUND BALANCE	1,106	132	132	132	95	(38)
TOTAL RESOURCES	2,736	2,777	2,777	2,776	2,776	0
APPROPRIATIONS:						
Total Open Space Operations	2,604	2,678	2,682	2,681	2,725	44
TOTAL APPROPRIATIONS	2,604	2,678	2,682	2,681	2,725	44
FUND BALANCE PER CAFR	132	99	95	95	51	(44)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	132	99	95	95	51	(44)

PARKS AND RECREATION

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

AQUATICS DIVISION - Provide affordable quality swimming opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	404,045	474,983	400,000	194,877	400,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
# of students using pools for activities and competitions	26,735	62,519	55,000	19,697	55,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	78,295	129,675	100,000	7,986	100,000
# pool visits by youth customers (0-19)	311,876	269,029	250,000	121,849	250,000

GOLF MANAGEMENT DIVISION - Manage, plan, and oversee the development and operation of the City of Albuquerque's golf courses, so the public can be active and healthy through opportunities for an affordable and quality golf experience.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	252,466	246,218	246,000	127,573	248,000
Avg. rate to play 18 holes	\$20.60	\$17.80	\$22.29	\$22.29	\$22.29
Avg. rate to play 18 holes (non-municipal courses)	\$49.50	\$49.50	\$47.00	\$47.00	\$47.00
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Jr. Golf Rounds (up to 17 years old)		8,506	8,500	4,174	8,500
Sr. Golf Rounds (over 55 years old)		95,383	95,000	42,854	95,000
Percentage of Total Rounds (Jr. Golf)		3.5%	3.5%	3.3%	3.4%
Percentage of Total Rounds (Sr. Golf)		38.7%	38.6%	33.6%	38.3%
Water acre/ feet Used for Irrigation	2,058	2,090	1,800	1,187	1,800

OPEN SPACE/SHOOTING RANGE - Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.		64,487	68,500	31,924	70,000

RECREATION SERVICES DIVISION - Provide affordable quality recreational opportunities for youth, adults, families, and visitors of Albuquerque and surrounding communities so they are active and healthy.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for adult softball, baseball, flag football, and basketball (total # teams)		1,007	1,100	503	1,100
Provide an Indoor Track Venue (number of events)	12	8	8	0	8
Operate Albuquerque Golf Training Center at Balloon Fiesta Park, Total Revenue	\$125,538	\$126,929	\$127,000	\$58,322	\$133,000
# youth participants customers (0-19)	202,574	201,958	202,000	70,871	202,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Provide outdoor leisure recreation for youth					
# bike education (sessions)/Participants	(191) 9,823	(148) 9,342	(150) 9,000	(110) 6,006	(180) 10,800

PARKS AND RECREATION

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

CIP FUNDED EMPLOYEES - Enhance the outdoor built environment of the City by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space, trails and other recreation facilities.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	4	5	4	4	4
# of acres of new parkland acquired	5	17	71	10	5
# of miles of trails designed	2	9	5	3	4
# of parks renovated	9	8	4	7	3
# of new park acres developed	16	7	25	4	30

PARK MANAGEMENT DIVISION - Manage and maintain the City's parks, playgrounds, medians, streetscapes, and trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition with attractive landscapes.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
Total acreage of parks, medians, and trails maintained	3,088	3,161	3,250	3,195	3,260
New acreage (development) of parks, medians, and trails brought on current fiscal year.	107	63	59	38	35
Water acre/feet used for irrigation	4,219	4,179	4,834	2,854	4,681
Total number of trees, flowers, and plants new as well as replaced for fiscal year past.		247/32,789	150/30,000/	157/17,100/	150/ 25,000/
		1302	200	192	200
# of volunteers and volunteer hours worked yearly.	439/5,112	140/ 7,835	450/ 5,500	149/4,428	450/7,000

PARK MANAGEMENT DIVISION - SUNPORT MAINTENANCE SECTION (76 of irrigated acres at Sunport)

Total # of poinsettias (internal), and flowerbeds (external).		900/1,200	450/ 1,000	900/650	1,000/1,000
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STRATEGIC SUPPORT DIVISION - Provide departmental direction, leadership, supervision, and administration of employees and program strategies.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained</i>					
# of positions advertised and processed through HR procedures	516	540	550	390	500
Web pages improved with interactive content	6	8	20	12	20
# neighborhood, community, and regional parks	294	295	296	296	297
# acres maintained by department	32,384	32,436	32,443	32,455	32,485
# miles of trails maintained	133	137	141	136	140
# miles of medians and streetscapes maintained	164	181	191	193	198
# park acres per 1,000 city residents (includes trails and medians)	5.5	5.5	6	6	6
# Open Space acres per 1,000 city residents	54.0	53.5	54	53	54
# of Youth served (Aquatics, Golf & Recreation Services)		479,493	460,500	196,894	460,500

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

PROGRAM STRATEGY

OPEN SPACE DIVISION - Acquire, maintain, and manage Albuquerque's natural landscapes to ensure they are preserved and protected, provide venues for low-impact outdoor recreation for active and healthy lifestyles, and create opportunities for environmental and conservation education so that residents can participate in conserving natural resources.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space	28,903	28,932	29,029	29,042	29,075
# of visitors at staffed Open Space facilities	226,684	196,085	210,000	111,455	215,000
# of volunteers and volunteer hours worked yearly	6,683	1440/ 12,023	1400/ 10,500	865/ 7945	1500/11,000

PLANNING

The Planning Department provides a leadership role in the community to facilitate sustainable high quality growth and development in the City of Albuquerque. The department enforces zoning, building, and land use codes and regulations so that buildings are safe and neighborhoods are protected. In support of sustainable communities, it also develops city wide and area development plans to ensure that growth conforms to all adopted plans, policies and regulations.

MISSION

The Planning Department plays a key role in developing the tools to implement and manage the future growth of Albuquerque.

FISCAL YEAR 2014 HIGHLIGHTS

The Planning Department's proposed FY/14 budget is \$12.6 million, a decrease of \$821 thousand or 6.1% from the FY/13 original budget.

Technical adjustments for the department are a net total decrease of \$903 thousand, with the risk assessment being the primary driver of the decrease at a total of \$1.2 million. Another technical adjustment is the addition of three staff and associated operating costs from the APD Safe City Strike Force into the Planning Department. The move added \$189 thousand to the Planning Department's FY/14 budget. The cost of health, dental and vision increased by \$89 thousand due to a change in the way the budget is prepared going from a rate based to an actual amount for benefits, as well as the increased cost of the benefits. Other employee benefits are reduced in the FY/14 budget by \$76 thousand. The zoning hearing enforcement monitor was deleted from the position count for a savings of \$54 thousand. This position was budgeted in FY/13 as non-recurring. Adjustments for fleet fuel and

maintenance, network, and radio increased the FY/14 budget by \$17 thousand. An administrative assistant is proposed to be deleted to provide savings to the General Fund.

To enforce ordinances for electronic signs and sexually oriented businesses (SOBO) the Planning Department has been given the authority by City Council to adopt new fees. For FY/14 the total non-recurring revenues are estimated at \$95 thousand, and recurring revenues for electronic sign licenses, SOBO inspections and background checks are estimated at \$84 thousand. In support of the ordinances the department proposes to add one code enforcement inspector and one principal engineer, as well as overtime pay for night inspections in regard to the SOBO ordinance at a cost of \$156 thousand annually. To offset some of the costs not covered by recurring revenue the department proposes to delete one construction inspector III for a savings of \$75 thousand. It is anticipated that revenues will increase yearly to further offset increases in costs. In FY/14 the Planning Department proposes to use \$50 thousand of the non-recurring revenues for specialized inspection equipment.

In FY14, the Planning Department is proposing to require more training for building and safety inspector positions and offer reclassifications to staff that pass the training. This will remove the redundancy of having both commercial and residential inspectors in the same area performing similar functions. One boiler/elevator supervisor is proposed for deletion to offset the costs of the reclassifications. The department is also proposing to add one part-time planner for the Fastrax program using contractual funding as the offset.

The Planning Department's proposed FY/14 position count is 152 positions versus 151 in the FY/13 approved budget.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
PL Code Enforcement	3,171	3,703	3,708	3,688	3,331	(357)
PL Urban Design & Development	1,635	1,690	2,003	1,991	1,718	(273)
PL One Stop Shop	6,012	6,369	6,369	6,434	6,042	(392)
PL Dev Process and Review (INACTIVE)	0	0	0	0	0	0
PL Strategic Support	1,394	1,659	1,659	1,525	1,510	(15)
PL Trsf to CIP Fund	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	12,213	13,421	13,739	13,638	12,601	-1,037
OPERATING GRANTS FUND 265						
Project Program (265) - Planning	0	0	0	0	0	0
TOTAL APPROPRIATIONS	12,213	13,421	13,739	13,638	12,601	(1,037)
Interdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,213	13,421	13,739	13,638	12,601	(1,037)
TOTAL FULL-TIME POSITIONS	150	151	151	153	152	1

PLANNING

PERFORMANCE MEASURES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

PLANNING STRATEGIC SUPPORT AND GIS - Ensure that customers and City staff are empowered with geographic systems and data that improve decision making.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of subdivision plat updates to GIS database	176	156	200	76	150
Number of Zoning updates to GIS Database	123	200	120	34	100

CODE ENFORCEMENT - Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of zoning inspections	54,702	64,943	57,850	16,963	38,000
Number of housing inspections	7,760	4,363	7,150	1,545	3,000
Number of notices of violation issued	20,550	17,495	20,000	6,466	14,000
Number of zoning reinspections	21,577	15,149	22,250	8,257	16,500
Number of housing reinspections	2,666	2,346	2,450	1,260	2,500
Percent of cases voluntarily into compliance after first written notice	76	72	50	83	75
Average no. of days from case initiation to voluntary compliance	17	39	30	32	35

URBAN DESIGN & DEVELOPMENT- Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of new construction permits in the 1960 City Boundary	154	146	125	43	130
Number of Neighborhood Association Meetings Attended	8	12	10	7	14

PLANNING AND DEVELOPMENT REVIEW - Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque</i>					
EPC agenda items	94	58	100	43	80
LUCC agenda items	23	23	27	15	27
Number of Administrative Approvals (EPC and LUCC)	185	239	180	94	200
Number of Fiscal Analyses for legislation and development	11	14	15	9	18

PLANNING

ONE STOP SHOP - Ensure that development occurs expeditiously and in conformance with adopted plans, policies, and regulations so that constructed buildings are safe and that development supports a sustainable community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of private projects reviewed for compliance with the Archaeological Ordinance	4	27	25	18	40
Number of plans reviewed	3,059	2,429	2,900	2,900	3,400
Average turnaround time for residential plan review in days	12	14	12	13	10
Average turnaround time for commercial plan review in weeks	5	3	5	8.0	4.0
Number of building inspections	19,226	20,005	20,000	24,000	31,000
Number of electrical inspections	20,032	14,334	20,000	8,811	18,400
Number of plumbing/mechanical inspections	31,358	22,468	30,000	13,478	29,400
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	130/804	202/588	130/1000	150/453	80%
Number of Fastrax plans submitted	-	150	170	150	268
Number of days to review Fastrax plans	-	6	6	6	6
<i>DESIRED COMMUNITY CONDITION - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</i>					
Number of floodplain inquiries	286	486	250	106	320
Number of DRB Agenda items	546	645	600	307	700
Number of plans reviewed for compliance with DRC standards	228	97	250	96	190
Number of Traffic Impact Studies completed	20	27	50	25	31
Number of drainage reports	809	553	650	336	731
<i>DESIRED COMMUNITY CONDITION - New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.</i>					
Number of Impact fee applications	942	959	600	432	900
Impact fee collections (x000)	1,348	1,465	2,500	6,10	1,000.0
Engineering fees collected for private development projects (x000).	-	231	250	516.0	1,000.0

POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.

APD is budgeted in eight program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, as well as open space, tactical support, the traffic section and the department's recruiting and training units. Investigative services consist of three specialized divisions and a mental health intervention team named the Crisis Outreach and Support Team (COAST). The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigation division investigates armed robberies, homicide, property crimes and juvenile crimes. The Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. The professional standards program strategy is comprised of the inspections and accreditation section, internal affairs and behavioral sciences. The communications and records program strategy supports the department's technology initiatives, communications, records management, false alarm enforcement and case preparation for the field services bureau. The Family Advocacy Center houses the investigative officers of domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The off-duty police overtime program strategy provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The officer and department support program strategy provides long-range planning, problem solving, administrative, human resources, and fiscal support. The final program is the prisoner transport program strategy which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed General Fund budget reflects a decrease of 0.9% or \$1.5 million below the original FY/13 level. The proposed budget is \$153.6 million. There is a decrease of \$254 thousand for the cost of health care and other employee benefits and an increase of \$3 million for internal costs associated with risk, fleet, fuel and communications. Operating expense increased \$1.1 million to bring budgeted expenses in line with actual expenses.

The federal stimulus JAG recovery grant originally expected to expire February 28, 2013 received an extension to June 30, 2013. This allowed for contract dollars associated with COAST psychiatric activity to be converted to one full-time psychiatrist. The general fund is proposed to fund this position for FY/14. One payroll accounting assistant is added to accommodate an employee placement. Three code inspector positions are being moved to the Planning Department. Six crossing guard supervisors are added to support the year round crossing guard program. The Public Service Aide (PSA) program is being enhanced by increasing the range of responsibilities in order to encourage PSA's to apply for sworn police officers positions once the minimum requirements have been met. Rate of pay will increase for each PSA at a total cost of \$157 thousand.

One hundred and fifteen of the sworn officer positions are now funded by the Public Safety Quarter Cent Tax. This is a reduction of \$2.2 million from FY/13 when 125 sworn officer positions were funded. However, this doesn't change the 1100 sworn officers budgeted. The increase in overtime associated with prior year pay raises is funded out of Public Safety Quarter Cent Tax. Twenty six prisoner transport personnel and their associated costs and a portion of the costs for the ID techs are also funded by the Public Safety Tax.

Funding resources in the Law Enforcement Protection Fund (280) are down \$100 thousand from the FY/13 budgeted level of \$2.85 million. This fund supports the Law Enforcement Protection Fund for \$630 thousand, the Crime Lab project for \$120 thousand, the DWI Enforcement program for \$1.7 million and the Federal Forfeiture Program for \$300 thousand. Funding for DWI Enforcement includes a \$467 thousand transfer to the General Fund to pay for staff that supports the program.

There are 17 grant funded full-time positions. Two victim crime liaison positions are funded through the STOP Violence against Women grant. The grant funded Office of Emergency Management comprises six civilian positions.

POLICE

The High Intensity Drug Trafficking Area (HIDTA) Program includes four civilian positions. There is one senior administrative assistant associated with the Edward Byrne Memorial Justice Assistance Grant. Three other DNA

grant positions and one COPS technology grant position are also included and accounted for in the Operating Grants Fund (265).

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD Communications and Records	14,011	13,328	13,390	14,131	13,513	(618)
PD Family Advocacy Ctr	7,557	7,580	7,580	7,547	7,454	(93)
PD Investigative Services	18,657	17,027	17,235	17,883	17,284	(599)
PD Neighborhood Policing	90,146	94,895	95,030	88,386	95,092	6,706
PD Off Duty Police Overtime	1,350	1,825	1,825	1,479	1,825	346
PD Strategic Support	16,552	15,625	16,799	17,299	15,396	(1,903)
PD Prisoner Transport	1,701	1,671	1,671	1,698	1,738	40
PD Professional Standards	1,592	1,497	1,497	1,355	1,344	(11)
PD Trsf to CIP Fund	500	1,650	1,650	1,650	0	(1,650)
TOTAL GENERAL FUND - 110	152,067	155,098	156,677	151,428	153,646	2,218
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	4,281	5,342	5,342	5,342	5,342	0
<u>ARRA OPERATING GRANTS FUND - 266</u>						
Project Program (266) - Police	553	0	0	0	0	0
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	3,320	2,850	2,850	2,850	2,750	(100)
<u>FALSE ALARM ENFORCEMENT FUND - 287</u>						
PD Alarm Trsf to General Fund (INACTIVE)	609	0	0	0	0	0
TOTAL FALSE ALARM ENFORC. FD - 287	609	0	0	0	0	0
<u>PHOTO ENFORCEMENT FUND - 288</u>						
PD Photo Enforcement	578	96	96	45	0	(45)
PD Photo Remit to State	537	0	0	65	0	(65)
Marked Pub Safety Vhc Acq/Repl	0	0	0	558	0	(558)
PD Photo Trsf to General Fund	649	0	0	0	0	0
TOTAL PHOTO ENFORC. FUND - 288	1,765	96	96	668	0	(668)
TOTAL APPROPRIATIONS	162,595	163,386	164,965	160,288	161,738	1,450
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	162,595	163,386	164,965	160,288	161,738	1,450
TOTAL FULL TIME POSITIONS	1,496	1,505	1,505	1,502	1,508	6

POLICE

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	3,496	2,850	2,850	2,850	2,750	(100)
TOTAL REVENUES	3,496	2,850	2,850	2,850	2,750	(100)
BEGINNING FUND BALANCE	3,879	2,848	2,848	2,848	2,848	0
TOTAL RESOURCES	7,375	5,698	5,698	5,698	5,598	(100)
APPROPRIATIONS:						
Police Projects	2,931	2,417	2,417	2,417	2,283	(134)
Total Transfers to General Fund - 110	389	433	433	433	467	34
TOTAL APPROPRIATIONS	3,320	2,850	2,850	2,850	2,750	(100)
FUND BALANCE PER CAFR	4,055	2,848	2,848	2,848	2,848	0
ADJUSTMENTS TO FUND BALANCE	(1,207)	0	0	0	0	0
AVAILABLE FUND BALANCE	2,848	2,848	2,848	2,848	2,848	0

FALSE ALARM ENFORCEMENT AND EDUCATION FUND 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
BEGINNING FUND BALANCE	609	0	0	0	0	0
TOTAL RESOURCES	609	0	0	0	0	0
APPROPRIATIONS:						
Total Transfers to Other Funds	609	0	0	0	0	0
TOTAL APPROPRIATIONS	609	0	0	0	0	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

POLICE

PHOTO ENFORCEMENT FUND 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. EXPENSES	FY14 PROPOSED BUDGET	CURRENT PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8	0	0	0	0	0
Total Penalties & Fines	1,100	60	60	32	0	(32)
TOTAL REVENUES	1,108	60	60	32	0	(32)
BEGINNING FUND BALANCE	1,292	635	635	635	0	(635)
TOTAL RESOURCES	2,400	695	695	668	0	(668)
APPROPRIATIONS:						
Operating Appropriations	1,115	96	96	110	0	(110)
Total Transfers to Other Funds	649	0	0	558	0	(558)
TOTAL APPROPRIATIONS	1,765	96	96	668	0	(668)
FUND BALANCE PER CAFR	635	599	599	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	635	599	599	0	0	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

COMMUNICATIONS AND RECORDS - Communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data so that residents feel safe and are safe, and have access to information and police services.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls dispatched	531,783	524,021	520,000	265,737	525,000
# priority 1 calls	57,524	59,789	60,000	32,551	65,000
# priority 2 calls	146,034	146,034	150,000	117,073	200,000
Avg response time for Priority 1 calls (minutes)	9:17	9:17	9:43	10:01	10:00
# Computer Aided Dispatch (CAD) reports generated	3,229	5,637	6,000	3,702	6,500
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# 911 calls received	299,586	317,735	316,000	163,321	320,000
# 242-cops calls received	491,147	509,922	510,000	246,583	511,000
% of 911 calls answered within 10 seconds (National standard is 90%)	95.11%	91.98%	92.00%	93.11%	92.00%
# National Crime Information Center (NCIC) requests	117,665	106,151	110,000	44,503	90,000
# CAD requests received	3,349	5,731	5,000	3,702	7,000
# walk-up customers	24,462	28,512	29,000	21,678	40,000
# public information calls received	45,609	53,654	54,000	23,339	50,000
# reports taken (Telephone Reporting Unit)	9,422	6,735	6,500	4,530	8,000
# calls received (Telephone Reporting Unit)	33,069	42,619	42,000	27,237	50,000
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# new residential alarm sites permits issued	3,443	3,933	4,000	2,134	4,500
# total new alarm permits	4,538	4,952	4,750	2,729	5,000
# total alarm site permits	35,232	36,914	40,000	40,474	42,000
# total false alarm violations	13,933	13,732	13,000	8,842	15,000
Total receivables: fines and fees imposed	\$1,176,625	\$1,168,150	\$1,250,000	\$682,619	\$1,350,000
\$ amount actually received	\$1,037,615	\$1,068,649	\$1,100,000	\$624,444	\$1,250,000

POLICE

FAMILY ADVOCACY CENTER (FAC) - Fully integrate the functions of law enforcement, forensic evidence collection, prosecution and victim assistance in a "One Stop Shop" format, so that the needs of domestic violence, sexual assault and child abuse victims, and the furtherance of justice, are effectively and efficiently served.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# referrals from Family Abuse Stalking Training Team (FASTT) to FAC partners	215	115	150	82	150
Total # persons seen at FAC	4,501	4,945	5,000	2,576	5,000
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# stalking calls received (FASTT)	111	66	80	34	80
# stalking reports taken (FASTT)	111	66	80	34	80
# stalking arrests made (FASTT)	16	62	70	20	70
Home visits to truants - multiple unexcused absences (Schl.Resource Officers)	1,583	225	300	369	350
<i>DESIRED COMMUNITY CONDITION - Families are secure and stable. (Goal 1)</i>					
# Domestic Violence cases received (FASTT)	4,271	2,925	3,250	1,290	2,750
# Domestic Violence reports taken (FASTT)	243	298	320	134	275
# Domestic Violence arrests made (FASTT)	48	62	70	20	50
# Domestic Violence cases prosecuted (FASTT)	48	115	100	67	120
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens. (Goal 8)</i>					
Sex offenders found in violation of City ordinance (Sex Offender Registration)	0	3	5	2	5

INVESTIGATIVE SERVICES - Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Homicide clearance rate	77.00%	75.00%	80.0%	88.00%	80.00%
Rape clearance rate	82.00%	76.00%	75.0%	25.52%	70.00%
Robbery clearance rate	20.33%	40.00%	45.0%	35.00%	40.00%
Auto theft clearance rate	8.00%	8.00%	10.0%	9.00%	10.00%
Burglary clearance rate	10.00%	10.00%	10.0%	11.00%	11.00%
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# search warrants	261	334	350	254	400
# cases investigated/assigned	445	499	550	234	500
# cases submitted to District Attorney	306	406	500	213	450
# felony arrests (investigative services only)	579	837	850	437	850
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# mug shots and rap sheets distributed	5,312	3,634	3,000	1,466	3,000
# DNA cases prepared	119	204	200	154	300
# items received into evidence	43,190	45,676	45,000	26,498	50,000
# items returned to owner	2,515	4,095	4,500	2,347	4,500
# items disposed of	76,143	42,578	50,000	19,718	40,000

NEIGHBORHOOD POLICING - Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	544,591	521,253	510,000	258,360	520,000
# felony arrests	13,897	13,444	13,000	6,251	12,500
# misdemeanor arrests	27,239	22,922	23,000	9,765	20,000
# domestic violence arrests	5,494	4,909	5,000	2,227	4,500
# tactical calls for service	7,220	8,567	8,500	3,579	7,500
# of sworn officers	1,078	1,034	1,100	991	1,100
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# reports written	107,557	103,548	100,000	51,885	102,000
# air support hours flown	778	855	1,000	473	900
# properties brought into compliance	397	394	400	133	300
# cadet graduates	33	31	60	42	50

POLICE

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe.</i>					
# DWI arrests (all area commands)	5,911	5,282	5,500	2,197	4,500
# alcohol involved accident investigations	738	737	750	357	725
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# problem solving activities	251	487	500	126	300
OFF DUTY POLICE OVERTIME - Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe.					
Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
Revenue recorded	\$1,724,195	\$1,892,000	\$1,900,000	\$942,648	\$1,900,000
# of hours worked	36,987	36,036	36,000	18,008	36,000
OFFICER AND DEPARTMENT SUPPORT - Provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively.					
Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# officers participating in annual bid	476	452	475	451	450
# vehicles purchased	112	114	125	27	75
Avg % marked units in excess of 100,000 miles	16%	19%	20%	18%	18%
Avg % unmarked units in excess of 100,000 miles	9%	15%	16%	17%	16%
Avg % motorcycles in excess of 50,000 miles	0%	0%	2%	0%	1%
# strategic initiatives completed	43	37	50	85	50
# of grants administered	52	51	55	55	50
\$ of grants administered	\$18,116,663	\$17,711,242	\$15,000,000	\$20,352,203	\$20,000,000
# of individuals assisted (COAST)	5,255	4,213	4,500	1,438	4,000
# of referrals to services (COAST)	4,881	5,363	5,750	2,036	4,500
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# strategic initiatives established	159	17	100	99	50
# officers processed through field training program	36	58	50	42	50
% of non-committed time for random patrol	36%	34%	36%	41%	40%
# of proactive partnerships formed/maintained with neighborhood	22	23	20	22	20
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# invoices processed for payment	11,126	14,494	14,000	3,441	10,000
# civilian positions advertised and processed through Human Resources (HR)	118	339	75	206	350
# sworn positions advertised and processed through HR procedures	44	79	75	62	75
# of maps, alerts & reports generated manually and through system automation	6,628	7,530	8,000	3,372	9,000
PRISONER TRANSPORT - Transport prisoners safely and efficiently from a single location to the Metropolitan Detention Center so that officers spend more time on					
Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Total # prisoners transported	21,270	20,717	21,000	10,012	21,000
# trips to Metropolitan Detention Center	2,676	2,508	2,500	1,399	2,600
PROFESSIONAL STANDARDS - Provide ethical, professional direction and training to the department so that employees perform according to guiding principles of policing and the community has trust and confidence in the department.					
Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# early intervention system hits	76	71	100	43	80
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens (Goal 8).</i>					
# Citizen Police Complaints (CPC) filed	279	257	225	141	275
# CPC investigations conducted by Internal Affairs	62	54	50	42	75
# CPC investigations conducted by Independent Review Office	217	203	200	99	200
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained motivated employees contribute to the achievement of City goals and objectives (Goal 8).</i>					
# formal inspections completed	12	6	12	0	12
# employees provided counseling services		181	200	105	200

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well being; access to basic services; and volunteerism. The well being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism provides services to support community involvement. It provides awareness opportunities to get involved. The department maintains six senior centers, one multigenerational center, one stand-alone fitness center and 20 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom. Provide opportunities that involve and assist seniors to maintain their physical and mental health and

keep them living in homes for as long and as safely possible.

FISCAL YEAR 2014 HIGHLIGHTS

The FY/14 proposed budget includes \$6.6 million in General Fund appropriations and \$7.0 million in operating grants. The FY/14 proposed budget for the General Fund increases \$344 thousand in FY/14 compared to FY/13 due a net increase in personnel costs combined with an increase in transfers.

There are a total of 109 positions in the FY/14 proposed budget. General fund positions total 52 and there are 57 positions that are grant funded.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/14 budget as pass through grant funds in the amount of \$7.0 million. This provides appropriate levels of funding for delivery of service and effective performance. The Chief Administrative Officer is the Area Agency on Aging (AAA) Director who retains the administrative and fiscal responsibilities of the Area Plan program.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA Well Being	4,451	4,555	4,608	4,517	4,649	132
SA Basic Svcs	91	93	93	93	90	(3)
SA Strategic Support	1,493	1,566	1,596	1,596	1,819	223
TOTAL GENERAL FUND - 110	6,035	6,214	6,297	6,206	6,558	352
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Sr Affairs	6,574	7,038	7,038	7,038	7,038	0
<u>ARRA GRANTS FUND - 266</u>						
Project Program (266) - Sr Affairs	26	0	0	0	0	0
TOTAL APPROPRIATIONS	12,636	13,252	13,335	13,244	13,596	352
Interdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,636	13,252	13,335	13,244	13,596	352
TOTAL FULL-TIME POSITIONS	108	109	109	109	109	0

SENIOR AFFAIRS

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

SENIOR SOCIAL SERVICES - Provide services and activities that support older, frail, or low-income seniors in Albuquerque and Bernalillo County so they live comfortably and remain at home.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	190,327	186,252	201,639	89,705	184,730
# of home delivered meals unduplicated clients	1,158	1,132	1,300	915	1,300
# of hours of service in care coordination/case management	6,064	6,078	6,480	2,929	6,480
# of care coordination/case management unduplicated clients	1,595	1,718	1,564	1,292	1,564
# of hours of service in home services	24,691	33,639	29,000	14,729	29,000
# of home services unduplicated clients	2,366	2,767	2,065	1,520	2,065
# of information & assistance contacts	5,718	3,785	12,436	2,854	10,846
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	758	693	635	469	635
# of one-way transportation trips provided	78,503	73,911	85,413	34,665	85,413
Cost per one-way trip	\$10.35	\$10.98	\$10.03	\$10.14	\$10.03

SENIOR WELL BEING - Provide services that assist seniors (age 50 or older) so that seniors remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	54,416	60,829	65,000	24,390	45,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	21,234	29,075	25,000	23,042	30,000
# of duplicated attendance at sports & fitness facilities	204,279	260,482	230,000	76,018	114,416
# breakfasts served at the senior and multigenerational centers	49,628	55,385	48,000	29,646	48,000
# lunches served at the senior centers, multigenerational centers, and meal sites	192,525	191,979	196,800	82,124	196,800

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.

PROGRAM STRATEGY

SENIOR VOLUNTEERISM - Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,378	1,530	1,625	1,134	1,519
# of volunteer hours performed	271,591	263,512	291,051	135,373	274,080
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.99:1	\$4.80:1	\$4.59:1	\$5.95:1	\$4.59:1
Cost per volunteer hour	\$3.03	\$3.10	\$3.14	\$2.92	\$3.40
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr)	97%	91%	97%	91%	91%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	97%	91%	97%	91%	91%

SOLID WASTE MANAGEMENT

MISSION

The Solid Waste Management Department team in its commitment and dedication to ensure a sustainable, vibrant and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community, the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.

VISION STATEMENT

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 2014 HIGHLIGHTS

The Solid Waste Management Department's FY/14 proposed operating budget is \$60.8 million, a decrease of 9% over the original FY/13 level. The proposed FY/14 budget includes \$44 million for operations and \$16.8 million in transfers to other funds.

Intra-year FY/13 personnel changes were required primarily for the full rollout of automated curbside recycling. This included the deletion of two assistant solid waste supervisors, one deputy director, one safety compliance specialist and one accounting assistant. Positions added were one solid waste supervisor, four

residential collection drivers, one GIS specialist, and one mechanic. In addition, a residential collections driver working full-time on union issues is added, but includes one-half reimbursement from the Transit Department.

The FY/14 proposed budget includes two new cart coordinator positions to support the automated recycling service. Additionally, the FY/14 proposed budget includes the elimination of the transfer to Environmental Health for Household Hazardous Waste (HHW). Solid Waste will now be responsible for the operation of HHW at a cost of \$708 thousand which includes one position and contractual funding.

The transfer from the department's operating fund to the debt service fund decreased by \$1.2 million in FY/14. This reduction includes funding the minimum wage increase which affects the Clean City division and funding a new tire recycling program at Cerro Colorado Landfill. In addition, the transfer to the General Fund for indirect overhead increased by \$607 thousand. The transfer to capital is reduced in FY/14 by \$7.3 million, the amount used for a capital purchase of automated recycling carts in FY/13. Also, FY/13 was the last year for the EPA Landfill Gas Grant. This reduced the Operating Grant Fund transfer by \$739,000.

The appropriation for the Refuse Disposal System Debt Service Fund decreased by \$965 thousand in FY/14 and is \$1.1 million.

Language will again be included in the FY/14 budget resolution to include a contingency appropriation for fuel costing \$2.30 per gallon and above. This will allow the department to appropriate funding in the fuel line as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/13, the department did not propose a rate adjustment for FY/14.

Total revenues, including miscellaneous and enterprise revenue, for FY/14 are projected to be \$61.1 million for the Solid Waste Management Department, a decrease of \$200 thousand from original FY/13 budget levels.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	451	1,173	1,173	1,173	434	(739)
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW Adm Svcs	4,450	4,590	4,590	4,384	6,005	1,621
SW Clean City	5,973	5,254	5,254	5,404	5,678	274
SW Collections	18,248	17,698	17,698	19,613	19,045	(568)
SW Disposal	6,471	5,893	5,893	6,357	6,157	(200)

SOLID WASTE MANAGEMENT

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
Maintenance - Support Services	4,337	4,789	4,789	4,619	4,874	255
SW Recycling	3,181	3,134	3,134	2,970	3,463	493
SW Trsf to General Fund	4,387	4,377	4,377	4,377	4,390	13
SW Trsf to Op Grants 265	24	253	253	253	0	(253)
SW Trsf to Water Utility	1,047	1,142	1,142	1,142	0	(1,142)
SW Trsf to Capital Fund	12,079	17,691	17,691	17,691	10,345	(7,346)
SW Trsf to Debt Svc Fund	4,995	2,070	2,070	2,070	835	(1,235)
TOTAL REFUSE DISPOSAL OPER. FUND - 651	65,193	66,891	66,891	68,881	60,792	(8,089)
REFUSE DISPOSAL D/S FUND - 655						
SW Debt Service	4,978	2,070	2,070	2,070	1,105	(965)
TOTAL APPROPRIATIONS	70,621	70,134	70,134	72,124	62,331	(9,793)
Intradepartmental Adjustments	4,995	2,070	2,070	2,070	835	(1,235)
NET APPROPRIATIONS	65,626	68,064	68,064	70,054	61,496	(8,558)
TOTAL FULL TIME POSITIONS	420	429	429	432	435	3

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

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,925	100	100	118	208	90
Total Enterprise Revenues	62,098	61,237	61,237	62,448	60,868	(1,580)
TOTAL REVENUES	64,023	61,337	61,337	62,566	61,076	(1,490)
BEGINNING WORKING CAPITAL BALANCE	11,355	10,345	10,345	10,345	4,030	(6,315)
TOTAL RESOURCES	75,378	71,682	71,682	72,911	65,106	(7,805)
APPROPRIATIONS:						
Enterprise Operations	42,661	41,358	41,358	43,348	45,222	1,874
Total Transfers to Other Funds	22,532	25,533	25,533	25,533	15,570	(9,963)
TOTAL APPROPRIATIONS	65,193	66,891	66,891	68,881	60,792	(8,089)
ADJUSTMENTS TO WORKING CAPITAL	160	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	10,345	4,791	4,791	4,030	4,314	284

SOLID WASTE MANAGEMENT

REFUSE DISPOSAL OPERATING FUND - 655 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	15	15	15	15	0
Total Interfund Revenues	4,995	2,070	2,070	2,070	835	(1,235)
TOTAL REVENUES	5,011	2,085	2,085	2,085	850	(1,235)
BEGINNING FUND BALANCE	1,006	1,040	1,040	1,040	1,055	15
TOTAL RESOURCES	6,017	3,125	3,125	3,125	1,905	(1,200)
APPROPRIATIONS:						
Debt Service	4,978	2,070	2,070	2,070	1,105	(965)
TOTAL APPROPRIATIONS	4,978	2,070	2,070	2,070	1,105	(965)
FUND BALANCE PER CAFR	1,040	1,055	1,055	1,055	800	255
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,040	1,055	1,055	1,055	800	255

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

CLEAN CITY - Remove weed, litter, graffiti and large items so that Albuquerque is a clean and a more attractive city.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
# of Uptown and Downtown receptacles annual pick-ups	24,644	21,548	24,928	8,428	21,500
# of illegal dump sites cleaned	677	616	730	133	300
# of lien properties cleaned	139	40	100	37	74
Curbed miles cleaned of weed and litter	20,465	20,199	19,772	11,955	20,000
<i>DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	63	51	60	16	50
Hours of Community service	New	28,968	26,896	3,376	0
Residential Large Item locations serviced	New	20,860	24,908	13,256	26,512
Commercial Large Items locations serviced	New	1,434	1,536	1,104	22,000
Citizen generated graffiti sites cleaned	13,642	14,691	13,000	6,277	15,000
Employee/blitz generated graffiti sites cleaned	48,622	39,900	51,000	15,376	41,000

COLLECTIONS - Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Waste tons collected commercial	219,216	209,799	225,279	103,154	212,000
Waste tons collected residential	177,618	172,845	182,504	84,315	160,000
Residential pounds collected per account per day	5.49	5.31	5.30	5.16	5.10
Percent of residential account missed pick-up calls to total pick-ups	0.175%	0.041%	0.170%	0.191%	0.210%

SOLID WASTE MANAGEMENT

DISPOSAL - Dispose of solid waste efficiently and effectively in a manner that protects the environment (land, air, and groundwater), as well as public health, meets all environmental regulations, and provides convenient options to residents and businesses.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Tons of waste landfilled	543,192	498,025	541,669	244,160	487,293
Utilization of airspace (pounds per cubic yard)	1,517	1,193	1,517	1,193	1,193
Percent of volume of landfill used cumulative	25.2	26.3	27.0	26.7	27.4

RECYCLING - Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of residential waste diverted.	6%	9%	7%	10%	15%
Number of drop-off containers serviced per week	New	175	160	132	135
<i>DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.</i>					
Total tons recycling processed and sold	14,130	17,154	17,000	10,176	20,352

MAINTENANCE-SUPPORT SERVICES- Provide vehicle maintenance and support to solid waste so that all vehicles and containers are safe for use and comply with all environmental and safety regulations, that all services are ethically, efficiently and effectively provided.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of time Solid Waste makes roll-out	New	New	90.33	tbd	90.00

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.

PROGRAM STRATEGY

ADMINISTRATIVE SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.

Measure	Actual FY/10	Actual FY/11	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Debt Service Coverage	2.29	3.44	3.77	3.41	11.22
Working Capital as percent of Operating Income	19.78%	20.88%	7.82%	6.45%	7.09%
Operating Ratio (Total Income/Total Operating Expenses)	1.02	1.04	0.92	0.91	1.00

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. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

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 "Rapid Ride 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 2014 HIGHLIGHTS

The FY/14 proposed budget for the Transit Department Operating Fund is \$45.3 million, an increase of \$3.2 million or 7.7% from the FY/13 original approved budget. There is a security officer position deleted that was created with one-time funding in FY/13.

The FY/14 budget is proposed to decrease by \$750 thousand in repairs and maintenance. Large item repairs will be covered by grant capital dollars. Indirect overhead increases by \$2.7 million and risk assessments combine for an increase of \$375 thousand. The change in the method health benefits are funded from a rate base to actuals increases the FY/14 budget by \$906 thousand. Other technical adjustments account for an additional \$50 thousand increase. The transfer to the Operating Grants Fund (265) and the transfer to the Transit Grant Fund (663) remain the same.

The General Fund subsidy for the FY/14 budget increases to \$22.8 million for a 23.4% variance from FY/13. There are no planned reductions in service included in this budget proposal.

For FY/14 total revenues are projected at \$45.4 million. This amount consists of \$4.6 million in enterprise revenues, \$12.6 million in Transportation Infrastructure Tax, \$5.2 million from inter-governmental sources and the \$22.8 million General Fund subsidy.

For the FY/14 proposed budget, the Transit Operating Grants Fund Transportation on Demand (TDM) grant for \$1 million includes a transfer of \$204 thousand from the Transit Operating Fund. The Planning Grant Fund 663 continues to be budgeted for a \$409 thousand transfer from the Transit Operating Fund. There are 34 grant funded positions in the department.

Beginning in FY/07, proceeds from Transit's debt service fund were used to purchase new buses. Since inception of this fund, the department has acquired 58 new 40 foot hybrid buses. The proposed budget for FY/14 is \$2.6 million.

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR Gen Trsf to Transit Ops	19,620	18,481	18,481	18,481	22,813	4,332
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	1,006	1,009	1,009	1,009	1,009	0
<u>TRANSIT OPERATING FUND - 661</u>						
TR ABO Ride	28,059	28,173	28,173	27,052	28,374	1,322
TR Facility Maintenance	1,885	1,987	1,987	1,739	2,017	278
TR Paratransit Svcs	5,708	5,810	5,810	5,801	5,898	97
TR Special Events	255	250	250	250	250	0
TR Strategic Support	2,606	3,073	3,073	2,906	3,325	419
TR Trsf to General Fund	2,306	2,146	2,146	2,146	4,807	2,661
TR Trsf to TR Grants Fund	400	409	409	409	409	0
TR Trsf to Ops Grants Fund	201	204	417	417	204	(213)
TOTAL TRANSIT OPERATING FUND - 661	41,421	42,052	42,265	40,721	45,284	4,563

TRANSIT

(\$000's)	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACT. EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
TRANSIT DEBT SERVICE FUND - 667						
TR Capital Grants Fund	4,248	2,631	2,631	2,631	2,631	0
TOTAL APPROPRIATIONS	66,295	64,173	64,386	62,842	71,737	8,895
Intradepartmental Adjustments	19,620	18,481	18,481	18,481	22,813	4,332
NET APPROPRIATIONS	46,675	45,692	45,905	44,361	48,924	4,563
TOTAL FULL-TIME POSITIONS	559	563	563	564	563	(1)

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4	125	125	151	125	(26)
Total Intergovernmental Revenue	5,626	5,260	5,260	5,260	5,260	0
Total Enterprise Revenues	4,798	4,466	4,466	4,628	4,622	(7)
Total Interfund Revenues	32,729	31,287	31,287	30,828	35,365	4,537
TOTAL REVENUES	43,158	41,138	41,138	40,868	45,372	4,504
BEGINNING WORKING CAPITAL BALANCE	(1,619)	(134)	(134)	(134)	14	147
TOTAL RESOURCES	41,538	41,004	41,004	40,734	45,385	4,651
APPROPRIATIONS:						
Transit Operations	38,514	39,293	39,293	37,749	39,864	2,115
Total Transfers to Other Funds	2,907	2,759	2,972	2,972	5,420	2,448
TOTAL APPROPRIATIONS	41,421	42,052	42,265	40,721	45,284	4,563
ADJUSTMENTS TO WORKING CAPITAL	(251)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(134)	(1,048)	(1,261)	14	101	88

TRANSIT

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

\$000's	FY12 ACTUAL EXPENSES	FY13 ORIGINAL BUDGET	FY13 REVISED BUDGET	FY13 EST. ACTUAL EXPENSES	FY14 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	4,668	2,631	2,631	2,631	2,631	0
TOTAL REVENUES	4,670	2,631	2,631	2,631	2,631	0
BEGINNING FUND BALANCE	0	422	422	422	422	0
TOTAL RESOURCES	4,670	3,053	3,053	3,053	3,053	0
APPROPRIATIONS:						
Transit Debt Service	4,248	2,631	2,631	2,631	2,631	0
TOTAL APPROPRIATIONS	4,248	2,631	2,631	2,631	2,631	0
FUND BALANCE PER CAFR	422	422	422	422	422	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	422	422	422	422	422	0

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructure and the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ABQ RIDE - Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	11,907,798	12,821,051	13,312,000	13,188,000	13,583,640
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,391,156	1,501,759	1,530,000	1,545,000	1,575,900
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	1,015,810	1,092,410	1,250,000	1,124,000	1,146,480
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	463,255	520,141	550,000	535,000	545,700
Revenue Miles (All Routes)	5,223,103	5,324,567	5,320,000	5,389,500	5,389,500
Revenue Hours (All Routes)	387,637	391,883	395,000	396,500	396,000
Boardings Per Revenue Hour (All Routes)	30.7	32.7	32	33.3	34
# Local/All Day Routes	23.0	23.0	23.0	23.0	23.0
# Commuter/Peak Hour Routes	14.0	14.0	14.0	14.0	14.0
# Rapid Ride Routes	3.0	3.0	3.0	3.0	3.0

FACILITY MAINTENANCE - Maintain Transit Department's facilities, Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility, so that customers and employees have healthy and safe environments at Transit facilities.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# Rapid Ride Shelters	29	29	32	29	29
# Bus Stops With Shelters Except Rapid Ride and ARRA	255	226	225	210	210
# ARRA Shelters	56	212	350	400	400
# of Bus Stops With No Shelter	2,482	2,365	2,210	2,200	2,200

TRANSIT

PARA-TRANSIT SERVICES - Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings	234,824	238,223	250,000	250,000	260,000
Para-Transit Vehicle Revenue Miles	1,838,401	1,875,141	1,920,000	1,900,000	2,000,000
Para-Transit Vehicle Revenue Hour	106,095	109,396	110,000	110,000	114,000
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2	2.2	2.2
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
On-Time Arrival (Monthly Average)	86.8	87.0	88.0	86	85

SPECIAL EVENTS & SEASONAL TRANSPORTATION ALTERNATIVES - Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	13,806	16,254	16,000	163,000	163,000
Centennial		3,402			

STRATEGIC SUPPORT - Customer Service Center & Security - Operate the Para-Transit Customer Service Center and provide security for transit facilities.

Measure	Actual FY/11	Actual FY/12	Approved FY/13	Mid-Year FY/13	Proposed FY/14
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	209,558	210,526	222,000	216,000	217,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	20.40%	19.70%	20.00%	21.00%	21.00%
Rider No Shows as a % of Total Para-Transit Trips	2.80%	4.00%	3.20%	5.00%	5.00%

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 reduced substantially 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 increases the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for tax payers at approximately 11.52 mills for residential and non-residential tax payers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009. It had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election.

Utility and 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 and a municipal office building, and the acquisition of another office building. Recently, the City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that is funded in conjunction with the State and County.

The total outstanding general obligation indebtedness of the City as of April 1, 2013 is \$299.645 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of April 1, 2013, the 4% statutory limit is \$475.1 million with outstanding general purpose debt of \$271 million. This leaves \$204.1 million available for future issues. In the regular municipal election held in October 2011, the voters approved the issuance of \$164 million of general purpose general obligation bonds and \$13 million of storm sewer system general obligation bonds. The City issued \$77 million on April 16, 2012 and \$4 million on June 30, 2012 and the remainder of \$75 million will be issued on April 1, 2013 in a competitive sale and the remaining amount of \$6 million will be placed with the State Treasurer on June 30, 2013 and paid off on July 1, 2013. The next bond election is scheduled for October 1, 2013.

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA's bonding capacity is \$80 million. As of July 1, 2012, AMAFCA has \$39.6 million outstanding in G/O Debt with available capacity of \$40.4 million. In 2012, voters approved a \$25 million bond issuance of which \$10 million remains authorized but unissued. AMAFCA expects to sell the first series of bonds totaling \$12.5 in late summer/early fall of 2013.

The Albuquerque Bernalillo Water Utility Authority (ABWUA) was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation also provides that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the ABWUA and that the ABWUA shall not impair the rights of holders of outstanding debts of the Water/Sewer System. This debt is no longer part of the City's debt obligation and is not included in the following table.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
APRIL 1, 2013

	RATINGS/CR. ENH. (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
GENERAL OBLIGATIONS BONDS:						
	Aa1/AAA/AA+					
JUN'05 GENERAL PURPOSE		07/01/13	90,595,000	79,465,000	11,130,000	4.0 - 5.00%
JUN'05 STORM SEWER		07/01/14	11,575,000		11,575,000	4.00 - 4.25%
SEP'07 GENERAL PURPOSE		07/01/16	43,045,000	26,745,000	16,300,000	4.5% - 5.0%
SEP'07 STORM SEWER		07/01/16	5,080,000		5,080,000	4.25% - 5.0%
JUNE'08 GENERAL PURPOSE Series A		07/01/17	39,000,000	19,100,000	19,900,000	3.25% - 4.0%
JUNE'08 STORM SEWER Series B		07/01/17	4,000,000		4,000,000	4.50%
JUNE'09 GENERAL PURPOSE SERIES B		07/01/18	54,970,000	18,330,000	36,640,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	17,300,000	117,700,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A		07/02/24	61,760,000		61,760,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B		07/03/25	8,035,000		8,035,000	3.0 - 4.0%
MAY'12 GENERAL PURPOSE REFDG SERIES C		07/04/13	7,525,000		7,525,000	0.29%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$460,585,000	\$160,940,000	\$299,645,000	
* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)						
REVENUE BONDS:						
AIRPORT						
	A1/A+/A+					
MAR '04 AIRPORT REFDG REVENUE		07/01/18	20,610,000	9,675,000	10,935,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE		07/01/24	30,000,000	10,020,000	19,980,000	2.0% - 4.5%
MAR '08 AIRPORT REFUNDING REVENUE		07/01/18	13,640,000	1,340,000	12,300,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable		07/01/15	16,120,000	9,550,000	6,570,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	1,635,000	3,535,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt		07/01/14	26,680,000	13,870,000	12,810,000	3.5% - 5.0%
DEC'09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	6,390,000	19,690,000	3.0% to 4.5%
MAY'11 AIRPORT REFUNDING - NMFA		06/01/16	15,375,000	2,890,000	12,485,000	2.0 to 4.0%
SUBTOTAL - AIRPORT			\$153,675,000	\$55,370,000	\$98,305,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)						
	Aa2/AAA/AA+					
JUN 08 REFUNDING REVENUE		07/01/14	16,655,000	10,590,000	6,065,000	3.74% - 4.99%
DEC 08 REFUNDING REVENUE/Housing		07/01/30	11,275,000	825,000	10,450,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B		07/01/22	28,305,000	1,345,000	26,960,000	3.0% - 5.0%
SEPT 11 GRT TAXABLE REFUNDING - NMFA		07/01/26	11,650,000	700,000	10,950,000	2.0% - 4.0%
SUBTOTAL - GRT (1.225% STATE SHARED)			\$67,885,000	\$13,460,000	\$54,425,000	
GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 A TAX-EXEMPT REFDG		07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	1,585,000	27,330,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000		10,535,000	3.0 - 5.0%
SEPT 11 GRT TAX-EXEMPT REFUNDING STADIUM & NEW MONEY - NMFA		07/01/28	22,660,000	1,930,000	20,730,000	2.0% - 4.0%
FIRE NMFA Loan		07/01/31	1,441,625	48,095	1,393,530	.58% - 4.02%
SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX & FIRE LOAN			\$95,516,625	\$3,563,095	\$91,953,530	

\$263,430,000
36,215,000

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
APRIL 1, 2013

	<u>RATINGS/CR. ENH.</u> <small>(Moody's/S&P/Fitch)</small>	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>RETIRED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
REFUSE REMOVAL AND DISPOSAL						
JAN'98	A1/AA/AA	07/01/13	10,170,000	9,265,000	905,000	3.75%-4.625%
MAY04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	4,512,221	1,287,779	1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000	1,407,548	1,192,452	3.2-3.44%
SUBTOTAL - REFUSE			\$48,075,000	\$44,689,769	\$3,385,231	
TRANSIT						
AUG06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$12,896,874	\$7,103,126	4.25%
SUBTOTAL - REVENUE BONDS			\$365,151,625	\$117,082,864	\$255,171,887	
SPECIAL ASSESSMENT DISTRICT BONDS						
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					\$554,816,887	

APPENDIX

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base was 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 – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 30.73% for police, 25.41% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.54%; retiree health insurance is 2.0% for all employees, except Police and Fire which are at 2.5%.
- The City's contribution for health, dental, and vision insurance premiums are loaded initially at FY/13 levels. Adjustments for FY/14 are an increase of 9.4% for health and 4% for vision. Dental decreased by 4.9%.
- 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/14 budget requests for professional services, contract services and repairs and maintenance. Other FY/14 operating expenses were equal to FY/13 appropriated amounts. One time appropriations for FY/13 were deleted except for social service contracts in Family and Community Services.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/14, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either 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 and Insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/14. These transfers are identified by the Finance and Administrative Services Department, risk management division based on the historical experience and exposure factors relative to each specific program.
- Vehicle maintenance charges are estimated for FY/14 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.
- Radio maintenance costs for FY/14 are based on historical average prices during an 18-month period ending December 2012.
- Fuel costs are estimated using 12 months of actual usage. Estimated gallon usage for FY/14 is 2.1 million. The associated cost for fuel is \$7 million. The average cost per gallon is \$3.295. Transit Department fuels are calculated separately and are budgeted at \$3.10 per gallon with an estimated total of 1.8 million gallons. For the Solid Waste Management budget, the legislation will once again include contingent appropriation language for fuel costing \$2.31 per gallon and above. The cost of fuel \$2.31 and above is incorporated into a fuel surcharge and billed to customers.
- Network costs are based on actual data ports in each City department.

CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)
(As of July 1, 2013)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/14 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.5375	2.2875%		\$336.510
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.2250%	1.2250%	Pledged to outstanding bonds	\$179.311
Municipal Share Compensating Tax	Share based on imposed local option				1.678
Municipal GRT	Imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	1.5000%	1.0000%		\$146.672
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
Basic Services	No referendum required		0%		
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.250%	0.0625%		\$8.849
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal capital outlay tax	Referendum required. Cannot be imposed until all Municipal GRT and Municipal infrastructure GRT have been imposed	0.250%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.250%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
Property Taxes Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$76,700
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$58,400
The State legislature in March 2013 passed a bill that phases out the Food and Medical Hold Harmless from FY/16 to FY/29 this distribution accounts for approximately 11% of the GRT distributions.					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/14

LOCAL OPTION GROSS RECEIPTS TAX

The Municipal GRT authority is 1.5 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, a 1/4 cent transportation tax was passed by the in the October 2009 election and became effective July 1, 2010. A 1/4 cent public safety tax was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8TH cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with 1/2 cent available (in four 1/8th cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee. The State passed legislation that will phase out of the hold harmless distribution From FY/16 to FY29. This will not affect the estimates listed below. It will only reduce the existing distributions. In FY/13 the hold harmless distribution to all City funds was approximately \$34 million.

Revenue available \$64,000,000

The City has imposed a 1/16th cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16th cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16th cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8th cent (two 1/16th cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3.25% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available \$23,627,000

Albuquerque has authority for a 1/16th cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

Revenue available \$7,876,000

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum.

Revenue available \$32,000,000

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for cultural improvement. It is limited to ten years and must be imposed before 2016. Imposition of this tax is subject to positive referendum.

Revenue available \$32,000,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this proposed budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions.

Revenue available \$13,000,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available \$4,700,000

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified electric revenues, 5% for Cable TV and 3% for local exchange telecommunications franchises. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE \$ 177,203,000

ACRONYMS

AACC – Albuquerque Animal Care Centers

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACVB - Albuquerque Convention and Visitors Bureau

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AGTC – Albuquerque Golf Training Center

AHCC - Albuquerque Hispano Chamber of Commerce

AHO – Administrative Hearing Office

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD - Albuquerque Police Department

APS - Albuquerque Public Schools

ARRA – American Recovery and Reinvestment Act

ARP – Albuquerque Recovery Program

ATC – Alvarado Transportation Center

BEA – Bureau of Economic Analysis

BBER - University of New Mexico, Bureau of Business and Economic Research

BioPark - Albuquerque Biological Park

BRTS – Bus Rapid Transit System

CABQ – City of Albuquerque

CAO - Chief Administrative Officer

COO – Chief Operating Officer

CBO - Community Based Organization

CDBG – Community Development Block Grant

CIP - Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

CNMCC – Central New Mexico Community College

COAST – Crisis Outreach and Support Team

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

CPTED – Crime Prevention through Environmental Design

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DOE – U.S. Dept of Energy

DOL – U.S. Dept of Labor

DRB – Development Review Board

D/S - Debt Service

DSA – Department of Senior Affairs

EDD - Economic Development Department

EPA - Environmental Protection Agency

ERP – Enterprise Resource Planning

EPC - Environmental Planning Commission

FAC – Family Advocacy Center

FASTT – Family Abuse Stalking Team Training

FD - Fund

FLSA - Fair Labor Standards Act

FCS – Family and Community Services Department

FRB – Federal Reserve Board

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FTZ – Free Trade Zone

FY - Fiscal Year

GASB - General Accounting Standards Board

GDP – Gross Domestic Product

GFOA – Government Finance Officers Association

GI – Global Insight Economic Forecasting

GIS – Geographic Information System

GO BONDS - General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HEART – Humane and Ethical Animal Rules and Treatment

HIDTA – High Intensity Drug Trafficking Area

HOV - High Occupancy Vehicle

HR – Human Resources

HSUS – Humane Society of the United States

HTR – Heavy Technical Rescue

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

HVAC - Heating Ventilation Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IPF – Intermediate Processing Facility

IRB - Industrial Revenue Bond

IRDC - International Research Development Council

IPC – Indicators Progress Commission

ITSM - Information Technology Services Management (division of Department of Finance and Administrative Services)

JAG – Judge Advocate General

LUCC – Landmarks & Urban Conservation Commission

MDC – Metropolitan Detention Center

MRF – Materials Recycling Facility

MHz - Megahertz

MSA - Metropolitan Statistical Area

MRCOG - Mid Region Council of Governments

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – New Mexico Finance Authority

SP – Neighborhood Stabilization Program

OMB - Office of Management and Budget

OPO - Office of Police Oversight

OSHA - Occupational Safety and Health Administration

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

POP - Problem Oriented Policing

PR – Parks and Recreation Department

RFP - Request for Proposal(s)

RHCA – Retiree Health Care Authority

RMRDT – Rio Metro Regional Transportation District

RO - Revised Ordinances (City of Albuquerque)

SAD - Special Assessment District

SBCC – South Broadway Cultural Center

SID - Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SOV - Single Occupancy Vehicle

SRTP – Short Range Transit Plan

STOP – Safe Traffic Operations Program (Red Light)

SW – Solid Waste Management Department

T & A - Trust and Agency

TDM - Transportation Demand Management

TIDD – Tax Increment Development District

TOD – Transit Oriented Development

TRFR - Transfer

TRU - Telephone Report Unit

UEC - Utility Expansion Charge

UETF - Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM - University of New Mexico

VIR - Vehicle Inspection Report

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance of effort budget both positive and negative which are considered major policy issues

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

CHARETTE: A collaborative session in which a group drafts a solution to a design problem

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

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 than capital outlays

OPERATING BUDGET: Financial plan for future

user charges

FISCAL YEAR: In 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 includes 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 resources traditionally associated with governments which are not required to be accounted for in another fund

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

IMPACT 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 department 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.

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

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

NON-RECURRING REVENUES: Revenues generated only once

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: Term that applies to all outlays other operations based on estimated revenues and expenditures for a specific period

GLOSSARY OF TERMS

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: The process of assessing progress toward achieving predetermined goals.

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities 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 and other sources during the fiscal year

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level and are the smallest unit of budgetary accountability and control

TRANSPORTATION INFRASTRUCTURE TAX
A 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

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 BioPark Projects
265 Operating Grants
266 ARAA Operating Grant Fund
280 Law Enforcement Protection Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
215 Recreation (Closed)
220 Lodgers' Tax
221 Hospitality Fee
232 Open and Ethical Elections (Closed)
242 Air Quality
243 Heart Ordinance
282 Gas Tax Road
287 Alarm Ordinance (Closed)
288 Photo Enforcement (Closed)
290 City/County Facilities
292 Plaza del Sol Building (Closed)

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 Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments Operating
675 Apartments Debt Service
681 Golf Courses Operating
685 Golf Courses Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service

INTERNAL SERVICE FUNDS:

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

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 Housing Bond
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
340 Infrastructure Tax
345 Impact Fees Construction Fund
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Courses Capital
805 Housing Authority
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Explora
Public Library

Partner with Public Education
Plan and Coordinate
Supportive Services to Homeless
Transitional Housing
Transfer to Fund 805

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Promote Safe Use of Firearms
Provide Quality Recreation
Aquatics

Family and Community Services:

Community Recreation
Develop Affordable Housing
Early Childhood Education
Emergency Shelter Services
Health and Social Services
Mental Health Services

Senior Affairs:

Access to Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Animal Welfare:

Albuquerque Animal Care Center
Transfer to HEART Ordinance Fund

Legal:

Safe City Strike Force

Family and Community Services:

Reduce Youth Gangs
Substance Abuse

Police:

Communications and Records
Family Advocacy Center
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Officer and Department Support
Prisoner Transport
Professional Standards
Transfer to Fund 305

Fire:

AFD Headquarters
Dispatch
Emergency Response
Fire Prevention/Fire Marshal's Office
Logistics
Technical Services
Training

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405

Strategic Support

Street and CIP/Transfer Infrastructure Tax
Street Services
Transfer to Fund 282
Transfer to Fund 641
Transfer to Fund 691

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage

Transit:

Transfer to Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Parks and Recreation:

Aviation Landscape Maintenance
Parks Management
Strategic Support
Transfer to Capital Acquisition Fund
CIP Funded Employees

Planning:

Code Enforcement
Planning and Development Review
One Stop Shop
Urban Design and Development
Strategic Support

Municipal Development:

Design Recovered Parks and CIP

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Parks and Recreation:

Transfer to Fund 851
Urban Forest Management

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY GOAL 6

Economic Development:

Economic Development
International Trade
Transfer to Parking Fund for Economic Incentive
Convention Center

Family and Community Services:

Train Lower Income Persons

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Anderson/Abruzzo Balloon Museum
Community Events
Museum
Public Art Urban Enhancement
Strategic Support

Office of The City Clerk:

City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer

City Support Functions:

Dues and Memberships

Early Retirement

Jt Committee on Intergov. Legislative Relations

Transfer to Fund 232

Transfer to Fund 265

Transfer to Fund 266

Transfer to Fund 305

Transfer to Fund 651

Transfer to Fund 730

Council Services:

Council Services

Municipal Development Department:

Facilities

Transfer to Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit and Investigations:

Office of Internal Audit

Office of the Inspector General:

Inspector General

Finance and Administrative Services:

Accounting

Citizen Services

Citywide Financial Support Services

Enterprise Resource Planning

Information Technology Services Management

Office of Management & Budget

Purchasing and Office Services

Real Property

Strategic Support

Treasury

Human Resources:

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

CHANGES IN EMPLOYMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
TOTAL EMPLOYMENT:	5,854	5,880	5,880	5,902	5,841
Numerical Change from Prior Yr	8	26	-	22	(61)
Percentage Change from Prior Yr	0.1%	0.4%	0.0%	0.4%	-1.0%
COMPONENTS:					
General Fund	4,000	4,017	4,017	4,022	3,977
Enterprise Funds					
Aviation Fund - 611	277	277	277	278	270
Parking Facilities Fund - 641	38	38	38	38	37
Refuse Disposal Fund - 651	420	429	429	432	435
Transit - 661	515	530	530	530	529
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,290	1,314	1,314	1,318	1,311
Other Funds					
Air Quality Fund - 242	32	27	27	27	27
Community Development - 277	-	-	-	-	-
Gas Tax Road Fund - 282	60	60	60	60	57
Alarm Ordinance Fund - 287	-	-	-	-	-
City/County Building Operations - 290	17	17	17	17	16
Plaza del Sol - 292	-	-	-	-	-
Risk Management - 705	34	34	34	34	34
Supplies Inventory Mgmt - 715	9	9	9	9	8
Fleet Management - 725	39	42	42	42	39
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	33
Total Other Funds	253	251	251	251	243
Grant Funds					
Community Development - 205	22	22	22	36	36
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	186	178	178	175	175
ARRA Operating Grants - 266	5	-	-	1	-
Transit Operating Grant - 663	23	23	23	24	24
Housing Authority - 805	74	74	74	74	74
Total Grant Funds	311	298	298	311	310
TOTAL EMPLOYMENT	5,854	5,880	5,880	5,902	5,841

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	134	137	137	137	137
TOTAL FULL-TIME POSITIONS	134	137	137	137	137
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	30	30	30	30	29
Airport Operations, Maintenance, Security - 611	247	247	247	248	241
TOTAL FULL-TIME POSITIONS	277	277	277	278	270
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	18	18	18	18	18
Administrative Hearing Officer	11	5	5	5	0
Office of Management & Budget	0	0			
Office of Emergency Management - 265	6	0			
TOTAL FULL-TIME POSITIONS	35	23	23	23	18
COUNCIL SERVICES					
Council Services	26	26	26	26	26
TOTAL FULL-TIME POSITIONS	26	26	26	26	26
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	7	7	7	7	8
Biological Park	119	119	119	119	119
Biological Park - CIP	25	25	25	25	1
Community Events	15	15	15	15	14
Museum	30	30	30	30	29
Public Art Urban Enhancement	4	4	4	4	4
Public Library	118	120	120	120	120
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	14	14	14	14	15
TOTAL FULL-TIME POSITIONS	333	335	335	335	311
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	6	6	6	6	6
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	7	7	7	7	7
ENVIRONMENTAL HEALTH					
Consumer Health Protection	15	15	15	14	13
Environmental Services	5	5	5	5	4
Urban Biology	3	3	3	3	3

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
Strategic Support	6	6	6	7	6
Operating Permits - 242	18	15	15	14	14
Vehicle Pollution Management - 242	14	12	12	13	13
Operating Grants Fund - 265	21	21	21	18	18
TOTAL FULL-TIME POSITIONS	82	77	77	74	71
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	52	52	52	54	53
Early Childhood Education	98	98	98	98	94
Health and Social Services	14	14	14	14	12
Mental Health Services	2	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	18	18	18	19	18
Substance Abuse Treatment & Prevention	4	4	4	4	4
Strategic Support - 205	5	5	5	19	19
Develop Affordable Housing - 205	15	15	15	15	15
Prevent Neighborhood Deterioration - 205	1	1	1	1	1
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	64	64	64	64	64
Strategic Support - 265	4	4	4	4	4
Area Agency on Aging - 265	5	5	5	5	5
Develop Affordable Housing - 265	0	0	0	0	0
Develop Affordable Housing -277	0	0	0	0	0
Develop Affordable Housing - 805	74	74	74	74	74
TOTAL FULL-TIME POSITIONS	366	366	366	383	375
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	40	40	40	40	39
Administrative Hearing Office	0	0	0	0	0
Citizen Services	55	55	55	55	52
ERP- E Government	20	20	20	20	18
Information Services	37	41	41	42	42
Office of Management and Budget	9	9	9	9	8
Purchasing and Office Services	11	12	12	12	13
Real Property	8	8	8	8	8
Strategic Support	3	3	3	4	3
Treasury	18	18	18	18	16
Risk - Administration - 705	0	0	0	0	9
Safety Office / Loss Prevention - 705	13	13	13	13	13
Tort & Other Claims - 705	11	11	11	11	4
Workers' Compensation - 705	8	8	8	8	6
Materials Management - 715	9	9	9	9	8
Fleet Management - 725	39	42	42	42	39
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	299	307	307	309	296

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
FIRE					
AFD Headquarters	20	20	20	21	20
Dispatch	32	32	32	32	32
Emergency Response	569	569	569	569	569
Fire Marshal's Office	38	38	38	38	38
Logistics	10	10	10	10	10
Technical Services	7	7	7	7	7
Training	19	19	19	19	19
TOTAL FULL-TIME POSITIONS	695	695	695	696	695
HUMAN RESOURCES					
Personnel Services	21	21	21	21	21
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	34	34	34	34	34
LEGAL					
Safe City Strike Force	13	13	13	13	13
Legal Services	43	43	43	44	44
TOTAL FULL-TIME POSITIONS	56	56	56	57	57
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered	24	24	24	24	24
Facilities	108	108	108	108	107
Strategic Support	24	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	16	16	16	16	17
Street CIP/Trans Infrastructure Tax	59	59	59	59	59
Storm Drainage	20	20	20	20	18
Street Services	51	51	51	51	49
Gas Tax Road Fund - 282	60	60	60	60	57
City/County Building Fund - 290	17	17	17	17	16
Plaza del Sol Fund - 292	0	0	0	0	0
Parking Services - 641	38	38	38	38	37
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	437	437	437	437	428

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Officer	0	0	0	0	5
City Clerk	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	11	11	11	11	16
PARKS AND RECREATION					
Promote Safe Use of Firearms	5	5	5	5	5
Provide Quality Recreation	18	18	18	18	18
Aquatics	11	12	12	12	11
Parks Management	138	139	139	139	137
Aviation Landscape Maintenance	7	7	7	7	7
Urban Forest Management	0	0	0	0	0
Strategic Support - PR	9	9	9	10	10
CIP Funded Employees	41	41	41	41	41
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	300	302	302	303	300
PLANNING					
Code Enforcement	36	36	36	37	41
Community Revitalization	21	21	21	21	21
One Stop	75	75	75	75	73
Planning and Development Review	0	0	0	0	0
Strategic Support	18	19	19	18	17
TOTAL FULL-TIME POSITIONS	150	151	151	151	152
POLICE					
Officer and Department Support					
- Civilian	27	30	30	30	30
- Sworn	9	10	10	10	10
Communications and Records					
- Civilian	201	203	203	202	202
- Sworn	4	6	6	8	8
Family Advocacy Center					
- Civilian	3	5	5	5	5
- Sworn	88	70	70	71	71
Investigative Services					
- Civilian	80	82	82	83	83
- Sworn	157	112	112	110	110

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
<hr/>					
Neighborhood Policing					
- Civilian	55	56	56	53	59
- Sworn	836	890	890	891	891
Prisoner Transport					
- Civilian	27	26	26	26	26
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	3	3	3	3	3
- Sworn	6	12	12	10	10
False Alarm Enforcement and Education Fund - 287					
- Civilian	0	0	0	0	0
Officer and Department Support - 265					
- Civilian	1	1	1	1	1
Communications and Records - 265					
- Civilian	1	1	1	1	1
Family Advocacy Center - 265					
- Civilian	0	2	2	2	2
Investigative Services - 265					
- Civilian	3	4	4	4	4
Office of Emergency Management - 265					
- Civilian	0	6	6	6	6
Neighborhood Policing - 265					
- Civilian	3	3	3	3	3
- Sworn	0	0	0	0	0
Neighborhood Policing - 266					
- Civilian	5	0	0	1	0
Total Civilian FULL-TIME	409	422	422	420	425
Total Sworn and Cadets at Fiscal Year End	1,100	1,100	1,100	1,100	1,100
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TOTAL FULL-TIME POSITIONS	1,509	1,522	1,522	1,520	1,525
SENIOR AFFAIRS					
Well Being	45	46	46	46	46
Strategic Support	6	6	6	6	6
Access to Basic Services - 265	33	33	33	33	33
Well Being - 265	6	6	6	6	6
Strategic Support - 265	10	10	10	10	10
Volunteerism - 265	7	7	7	7	7
Community Development Fund - 205	1	1	1	1	1
<hr/>					
TOTAL FULL-TIME POSITIONS	108	109	109	109	109
SOLID WASTE					
Administrative Services - 651	64	63	63	61	61
Clean City Division - 651	58	58	58	58	58
Collections - 651	144	154	154	154	154
Disposal - 651	62	62	62	62	63
Maintenance-Support Svc - 651	66	66	66	65	67
Recycling - 651	26	26	26	32	32
<hr/>					
TOTAL FULL-TIME POSITIONS	420	429	429	432	435

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/12	ORIGINAL BUDGET FY/13	REVISED BUDGET FY/13	ESTIMATED ACTUAL FY/13	PROPOSED BUDGET FY/14
TRANSIT					
ABQ Ride -661	360	373	373	373	372
Facility Maintenance - 661	14	14	14	14	14
Paratransit Services - 661	96	96	96	96	96
Strategic Support -661	45	47	47	47	47
Operating Grants Fund - 265	21	10	10	10	10
Operating Grants Fund - 663	23	23	23	24	24
TOTAL FULL-TIME POSITIONS	559	563	563	564	563
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TOTAL FULL-TIME POSITIONS:	5,854	5,880	5,880	5,902	5,841

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 **RESOLUTION**

2 **APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF**
3 **ALBUQUERQUE FOR FISCAL YEAR 2014, BEGINNING JULY 1, 2013 AND ENDING**
4 **JUNE 30, 2014; ADJUSTING FISCAL YEAR 2013 APPROPRIATIONS; AND**
5 **CAPITAL FUNDS.**

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

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

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

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

14 **Section 1. That the amount of \$40,675,000 is hereby reserved as the**
15 **Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2014. This**
16 **amount includes an additional \$600,000 to build-up the operating reserve above**
17 **1/12th in order to adjust to future economic downturns and maintain current bond**
18 **ratings. In addition, the amount of \$667,000 is reserved for a potential runoff**
19 **election.**

20 **Section 2. The amount of \$2,196,000 is hereby reserved in the General Fund**
21 **for labor negotiations. In addition, \$183,000 is reserved to meet the 1/12th**
22 **requirement pending the appropriation of the wage increase. The General Fund**
23 **also has a recurring revenue to recurring appropriation balance in excess of the**
24 **\$2,379,000 to allow for this wage increase to be paid out on a permanent basis.**

1 Section 3. That the following amounts are hereby appropriated to the
 2 following program strategies for operating City government during Fiscal Year
 3 2014:

4 GENERAL FUND – 110

5 Animal Welfare Department

6 Animal Welfare 9,855,000

7 Chief Administrative Officer Department

8 Chief Administrative Office 1,807,000

9 City Support Functions

10 Dues and Memberships 434,000

11 Early Retirement 7,000,000

12 Joint Committee on Intergovernmental Legislative

13 Relations 158,000

14 Open and Ethical Elections 481,000

15 Transfer to Other Funds:

16 Hospitality Fee (221) 167,000

17 Operating Grants (265) 5,224,000

18 Capital Acquisition (305) 3,000,000

19 Sales Tax Refunding D/S (405) 5,165,000

20 Council Services Department

21 Council Services 3,225,000

22 Cultural Services Department

23 Anderson/Abruzzo Balloon Museum 991,000

24 Biological Park 12,500,000

25 CIP Biological Park 944,000

26 CIP Libraries 63,000

27 Community Events 2,280,000

28 Explora 1,437,000

29 Museum 2,943,000

30 Public Art Urban Enhancement 264,000

31 Public Library 10,640,000

32 Strategic Support 1,509,000

1	Economic Development Department	
2	Convention Center	1,936,000
3	Economic Development	1,055,000
4	International Trade	46,000
5	Transfer to Parking Operating Fund (641)	1,196,000
6	Environmental Health Department	
7	Consumer Health Protection	1,033,000
8	Environmental Services	570,000
9	Strategic Support	655,000
10	Urban Biology	444,000
11	Family and Community Services Department	
12	Affordable Housing	1,435,000
13	Community Recreation	7,595,000
14	Early Childhood Education	5,341,000
15	Emergency Shelter Services	1,077,000
16	Health and Human Services	3,608,000
17	Homeless Supportive Services	216,000
18	Mental Health Services	2,470,000
19	Partner with Public Education	5,305,000
20	Strategic Support	1,423,000
21	Substance Abuse	4,696,000
22	Transitional Housing	155,000
23	Youth Gang Contracts	1,297,000
24	Transfer to Housing Auth. Fund (805)	500,000
25	Finance and Administrative Department	
26	Accounting	3,530,000
27	Citizen Services	3,524,000
28	ERP E-Government	2,485,000
29	Financial Support Services	1,077,000
30	Information Technology Services Management	6,608,000
31	Office of Management and Budget	1,051,000
32	Purchasing	1,158,000

1	Real Property	669,000
2	Strategic Support	340,000
3	Treasury	1,230,000
4	Fire Department	
5	AFD Headquarters	2,107,000
6	Dispatch	4,031,000
7	Emergency Response	55,204,000
8	Fire Prevention	3,811,000
9	Logistics	1,869,000
10	Technical Services	617,000
11	Training	2,352,000
12	Human Resources Department	
13	Personnel Services	2,334,000
14	Legal Department	
15	Legal Services	4,366,000
16	Safe City Strike Force	895,000
17	Mayor's Office	
18	Mayor's Office	902,000
19	Municipal Development Department	
20	City Buildings	8,230,000
21	Construction	1,656,000
22	Design Recovered CIP	1,560,000
23	Design Recovered Storm Drain and Transport	1,991,000
24	Special Events Parking	19,000
25	Storm Drainage	2,388,000
26	Strategic Support	1,965,000
27	Street CIP/Trans Infrastructure Tax	4,255,000
28	Street Services	11,762,000
29	Transfer to Other Funds:	
30	Gas Tax Road Fund (282)	853,000
31	City/County Facilities (290)	2,024,000
32	Parking Operating (641)	1,477,000

1	Stadium Operations (691)	31,000
2	Office of the City Clerk	
3	Administrative Hearing Office	433,000
4	City Clerk	1,682,000
5	A contingent appropriation is made should a runoff election take place during	
6	FY/14. Reserved appropriations in the amount of \$667,000 shall be unreserved	
7	and appropriated to the City Clerk Program.	
8	Office of Inspector General	
9	Inspector General	316,000
10	Office of Internal Audit and Investigations	
11	Office of Internal Audit	810,000
12	Police Department	
13	Communications and Records	13,513,000
14	Family Advocacy	7,454,000
15	Investigative Services	17,284,000
16	Neighborhood Policing	95,092,000
17	Off-Duty Police Overtime	1,825,000
18	Prisoner Transport	1,738,000
19	Professional Standards	1,344,000
20	Strategic Support	15,396,000
21	Parks and Recreation Department	
22	Aquatics	3,990,000
23	Aviation Landscape Maintenance	1,004,000
24	CIP Funded Employees	2,898,000
25	Firearm Safety	504,000
26	Parks Management	17,276,000
27	Recreation	2,296,000
28	Strategic Support	847,000
29	Transfer to Other Funds:	
30	Open Space Expendable Trust (851)	2,543,000
31	Capital Acquisition (305)	170,000
32	Planning Department	

1	Code Enforcement	3,331,000
2	Urban Design and Development	1,718,000
3	One Stop Shop	6,042,000
4	Strategic Support	1,510,000
5	Senior Affairs Department	
6	Basic Services	90,000
7	Strategic Support	1,819,000
8	Well Being	4,649,000
9	Transit Department	
10	Transfer to Transit Operating Fund (661)	22,813,000
11	<u>STATE FIRE FUND – 210</u>	
12	Fire Department	
13	State Fire Fund	1,366,000
14	Transfer to Other Funds:	
15	Operating Grants (265)	187,000
16	Fire Debt Service (410)	101,000
17	<u>LODGERS' TAX FUND - 220</u>	
18	Finance and Administrative Services Department	
19	Lodgers' Promotion	4,925,000
20	Transfer to Other Funds:	
21	General Fund (110)	190,000
22	Sales Tax Refunding D/S Fund (405)	5,115,000
23	<u>HOSPITALITY FEE FUND - 221</u>	
24	Finance and Administrative Services Department	
25	Lodgers' Promotion	1,031,000
26	Transfer to Other Funds:	
27	Sales Tax Refunding D/S (405)	1,198,000
28	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
29	Cultural Services Department	
30	Balloon Center Projects	116,000
31	Community Events Projects	345,000
32	Library Projects	773,000

1	Museum Projects	500,000
2	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
3	Cultural Services Department	
4	BioPark Projects	2,100,000
5	<u>AIR QUALITY FUND - 242</u>	
6	Environmental Health Department	
7	Operating Permits	1,365,000
8	Vehicle Pollution Management	1,297,000
9	Transfer to General Fund (110)	212,000
10	<u>HEART ORDINANCE FUND – 243</u>	
11	Animal Welfare Department	
12	Heart Companion Services	59,000
13	Transfer to General Fund (110)	5,000
14	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
15	Police Department	
16	Crime Lab Project	120,000
17	DWI Ordinance Enforcement	1,233,000
18	Law Enforcement Protection Act	630,000
19	SID/Federal Forfeitures	300,000
20	Transfer to General Fund (110)	467,000
21	<u>GAS TAX ROAD FUND - 282</u>	
22	Municipal Development Department	
23	Street Services	5,061,000
24	Transfer to General Fund (110)	249,000
25	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
26	Municipal Development Department	
27	City/County Building	2,994,000
28	Transfer to 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	14,720,000
32	<u>FIRE DEBT SERVICE FUND – 410</u>	

1	Fire Department	
2	Debt Service	101,000
3	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
4	City Support Functions	
5	General Obligation Bond Debt Service	60,399,000
6	<u>AVIATION OPERATING FUND – 611</u>	
7	Aviation Department	
8	Aviation Management & Professional Support	3,872,000
9	Airport Operations, Maintenance, Security	26,815,000
10	Transfers to Other Funds:	
11	General (110)	1,477,000
12	Airport Capital and Deferred Maintenance (613)	13,000,000
13	Airport Revenue Bond D/S (615)	24,300,000
14	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
15	Aviation Department	
16	Debt Service	24,188,000
17	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
18	Municipal Development Department	
19	Parking Services	3,198,000
20	Transfers to Other Funds:	
21	General (110)	444,000
22	Parking Facilities Revenue Bond D/S (645)	3,210,000
23	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
24	Municipal Development Department	
25	Transfer to Sales Tax Refunding D/S Fund (405)	3,260,000
26	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
27	Solid Waste Management Department	
28	Administrative Services	6,005,000
29	Clean City Section	5,678,000
30	Collections	19,045,000
31	Disposal	6,157,000
32	Maintenance- Support Services	4,874,000

1	Recycling	3,463,000
2	Transfers to Other Funds:	
3	General (110)	4,390,000
4	Refuse Disposal Capital (653)	10,345,000
5	Refuse Disposal Revenue Bond D/S (655)	835,000
6	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
7	per gallon during FY/14 in the Refuse Disposal Operating Fund (651). Fuel	
8	appropriations for Administrative Services, Clean City Section, Collections,	
9	Disposal, Maintenance-Support Services and Recycling program strategies will	
10	be increased up to the additional fuel surcharge revenue received at fiscal year	
11	end.	
12	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
13	Solid Waste Management	
14	Debt Service	1,105,000
15	<u>TRANSIT OPERATING FUND – 661</u>	
16	Transit Department	
17	ABQ Ride	28,374,000
18	Facility Maintenance	2,017,000
19	Paratransit	5,898,000
20	Special Events	250,000
21	Strategic Support	3,325,000
22	Transfer to Other Funds:	
23	General (110)	4,807,000
24	Transit Grants (663)	409,000
25	Operating Grants (265)	204,000
26	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
27	Transit Department	
28	Debt Service	2,631,000
29	<u>APARTMENTS OPERATING FUND – 671</u>	
30	Family and Community Services Department	
31	Apartments	2,225,000
32	Transfer to Other Funds:	

1	Housing Fund (240)	40,000
2	Apartments D/S (675)	1,001,000
3	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
4	Family and Community Service Department	
5	Debt Service	1,001,000
6	<u>GOLF COURSES OPERATING FUND – 681</u>	
7	Parks and Recreation Department	
8	Affordable and Quality Golf	3,987,000
9	Transfer to General Fund (110)	80,000
10	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
11	Municipal Development Department	
12	Stadium Operations	882,000
13	Transfer to Other Funds:	
14	General (110)	6,000
15	Baseball Stadium D/S (695)	854,000
16	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
17	Municipal Development Department	
18	Debt Service	1,022,000
19	<u>RISK MANAGEMENT FUND – 705</u>	
20	Finance and Administrative Services Department	
21	Administration	911,000
22	Safety Office/Loss Prevention	1,680,000
23	Tort and Other Claims	16,808,000
24	Workers’ Comp Claims	8,554,000
25	Transfer to General Fund (110)	694,000
26	Human Resources Department	
27	Unemployment Compensation	1,502,000
28	Employee Equity	126,000
29	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
30	Finance and Administrative Services Department	
31	Materials Management	720,000
32	Transfer to General Fund (110)	295,000

1	<u>FLEET MANAGEMENT FUND - 725</u>	
2	Finance and Administrative Services Department	
3	Fleet Management	12,098,000
4	Transfer to Other Funds:	
5	General Fund (110)	912,000
6	<u>EMPLOYEE INSURANCE FUND - 735</u>	
7	Human Resources Department	
8	Insurance and Administration	61,218,000
9	Transfer to General Fund (110)	193,000
10	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
11	Finance and Administrative Services Department	
12	City Communications	7,835,000
13	Transfer to General Fund (110)	208,000
14	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
15	Parks and Recreation Department	
16	Open Space Management	2,725,000
17	Section 4. The following appropriations are hereby adjusted to the	
18	following program strategies and funds from fund balance and/or revenue for	
19	operating City government in Fiscal Year 2013:	
20	<u>GENERAL FUND – 110</u>	
21	Office of the City Clerk	
22	City Clerk	600,000
23	Cultural Services Department	
24	CIP Biological Park	663,000
25	Economic Development Department	
26	International Trade	25,000
27	Section 5. That the following appropriations are hereby made to the Capital	
28	Program to the specific funds and projects as indicated below for Fiscal Year	
29	2014:	
30	<u>Department/Fund</u>	<u>Source</u>
31	<u>Municipal Development/Fund 305</u>	<u>Amount</u>
32	ABQ: The Plan	Transfer from Fund 110 3,000,000

1	<u>Parks & Recreation/Fund 305</u>		
2	Park Development/Parks	Transfer from Fund 110	100,000
3	Sunport Landscape Equipment	Transfer from Fund 110	70,000
4	<u>Solid Waste/Fund 653</u>		
5	Equipment	Transfer from Fund 651	6,872,000
6	Automatic Collection System	Transfer from Fund 651	600,000
7	Disposal Facilities	Transfer from Fund 651	700,000
8	Refuse Facilities	Transfer from Fund 651	400,000
9	Recycling Carts	Transfer from Fund 651	150,000
10	Computer Equipment	Transfer from Fund 651	150,000
11	Alternative Landfill	Transfer from Fund 651	219,000
12	Landfill Environmental Remediation	Transfer from Fund 651	1,254,000

13 **That the appropriations stated in this section are contingent upon the**
14 **operating transfers being approved in the operating budget and may be adjusted**
15 **to reflect approved amounts.**

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CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1

RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2014; 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 10-151; Enactment Number R-2010-151), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2014 (FY/14).

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/14, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: All residents 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. Collaborate with New Mexico Highlands and the
4 Mayor's Office of Volunteerism and Engagement (MOVE) to develop a
5 sustainable, volunteer-based grocery shopping program for the City of
6 Albuquerque that will allow volunteers to shop for individuals who are unable
7 to shop for themselves. Submit a status report to the Mayor and City Council
8 by the end of FY/14. (DSA/Access to Basic Services)

9 OBJECTIVE 2. Implement and conduct fitness classes at a minimum
10 of five meal-sites in order to provide evidence based exercise opportunities to
11 meal-site participants. Submit a status report to the Mayor and City Council by
12 the end of FY/14. (DSA/Access to Basic Services)

13 OBJECTIVE 3. Utilizing the "City of Albuquerque: Aging Well in 2030,
14 The Age Wave: The Realities, The Challenges, The Hopes, The Plans" and the
15 *DSA Documentary: What One City Can Do* host an Aging Summit the first
16 quarter of FY/14 in coordination with other City departments and community
17 agencies to discuss the issues that all communities will face as the senior
18 population grows exponentially as a result of the baby boomers retiring.
19 Submit a status report to the Mayor and City Council by the end of the second
20 quarter of FY/14. (DSA/Strategic Support)

21 OBJECTIVE 4. Complete the senior central national accreditation
22 with the National Council on Aging that recognizes best practices, increases
23 the level of pride in staff and members, and serves as a mechanism for
24 continuous quality improvement and program evaluation. Submit a status
25 report to the Mayor and City Council by the end of FY/14. (DSA/Well Being)

26 OBJECTIVE 5. Implement programming at the new Esperanza
27 Community Bike Shop, taking bike education into the community to
28 encourage alternative transportation. Hold 16 earn-a-bike programs, 150 open
29 shop nights and have a minimum of 10 bikes in the bike library at all time. In
30 FY/14 determine baseline data for number of participants. (Parks and
31 Recreation/Provide Quality Recreation)

32 OBJECTIVE 6. Hold 4 "Splash and Dash" Triathlon training events
33 and host the Coyote Carrera Triathlon in partnership with Chasing 3, a local

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1 event coordinator. This event has been selected by USA Triathlon (USAT) to
2 be part of their national race in April 2013/April 2014. (Parks and
3 Recreation/Provide Quality Recreation)

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

6 **OBJECTIVE 1.** To improve City efficiencies at a reduced cost and to
7 increase functionality, select and acquire a larger DWI seizure lot. Coordinate
8 with realtors and the City's Real Property staff to determine appropriate size,
9 land use and location. Submit a status report to the Mayor and City Council by
10 the end of the second and fourth quarters, FY/14. (APD/Officer and Department
11 Support)

12 **OBJECTIVE 2.** Utilizing Real Time Crime Center resources make analytics
13 available on a real-time basis for active calls for service. Identify data that is
14 useful to officers while they are responding to calls for service, and implement
15 a GIS platform to render the information. Submit a status report to the Mayor
16 and City Council by the end of the second and fourth quarters, FY/14.
17 (APD/Officer and Departmental Support)

18 **OBJECTIVE 3.** In order to maintain consistency with current FEMA
19 standards, transition from an all-hazards based Emergency Operations Plan to
20 an Essential Support Functions-based plan. Submit a status report to the
21 Mayor and City Council by the end of the fourth quarter, FY/14. (APD/Office of
22 Emergency Management)

23 **OBJECTIVE 4.** Partner with the United Way to expand the number
24 and type of services offered at the Albuquerque Family Advocacy Center.
25 Develop a staffed child care center; explore the feasibility of a child custody
26 exchange; conduct financial training/planning; expand services for Veterans.
27 Submit a status report to the Mayor and City Council by the end of the fourth
28 quarter, FY/14. (APD/Family Advocacy Center)

29 **OBJECTIVE 5.** Increase and enhance methods of communication
30 that are accepted at the APD Communications Center. Explore technology-
31 based alternative communication methods to receive non-emergency general
32 crime texts and/or anonymous tips. Select a vendor to develop an application
33 to provide the service. Submit a status report to the Mayor and City Council by

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1 the end of the second and fourth quarters, FY/14. (APD/Communication and
2 Records)

3 OBJECTIVE 6. Partner with regional law enforcement agencies and
4 local businesses to create a metal recycling task force to better address
5 precious metal theft. Develop a database that would detail licensed recyclers
6 and track all commercial copper thefts. Submit a status report to the Mayor
7 and City Council by the end of the fourth quarter, FY/14. (APD/Investigative
8 Services)

9 OBJECTIVE 7. Using existing resources, implement a comprehensive
10 plan for the deployment of new technology, electronic tracking systems and
11 camera systems used in the field area commands. Area Commanders will
12 collaborate to develop a pilot program that will maximize the Department's
13 responses to criminal activity. Submit a status report to the Mayor and City
14 Council by the end of the second and fourth quarters, FY/14.
15 (APD/Neighborhood Policing)

16 PUBLIC INFRASTRUCTURE. Existing communities are adequately and
17 efficiently served with well planned, coordinated, and maintained
18 infrastructure. New development is efficiently integrated into existing
19 infrastructures and that the costs are balanced with the revenues generated.

20 OBJECTIVE 1. Begin construction for Terminal Improvement
21 Program – Phase I, which includes rehabilitating remaining terminal
22 restrooms, emergency operation center, and ramp corridors. Submit a report
23 to the Mayor and City Council by the end of FY/14. (Aviation/Aviation
24 Management and Professional Support)

25 OBJECTIVE 2. Complete construction of the Albuquerque
26 Convention Center Phase I by end of 2nd Quarter, FY/14. (DMD/Construction)

27 OBJECTIVE 3. Complete Alameda widening from San Pedro to
28 Wyoming by the end of 3rd Quarter, FY/14. (DMD/Construction)

29 OBJECTIVE 4. Complete a bi-annual bridge maintenance report to
30 prioritize projects for bridge rehabilitation for the 2013 GO Bond Program by
31 the end of FY/14. (DMD/Street services)

32 SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to
33 protect the environment and the community's economic vitality and create a

1 variety of livable, sustainable communities throughout Albuquerque.

2 OBJECTIVE 1. Implement the YARDI work order system and develop
3 a preventative maintenance program. Submit a report to the Mayor and City
4 Council by the end of FY/14. (Parks and Recreation/Parks and Landscape
5 Management)

6 ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance
7 Albuquerque's natural environments - its mountains, river, bosque, volcanoes,
8 arroyos, air, and water.

9 OBJECTIVE 1. In support of the Sunport's sustainability
10 management and renewable energy efforts, construct an approximate 1
11 megawatt photovoltaic array at the Long Term Parking Lot. Submit a report to
12 the Mayor and City Council by the end of FY/14. (Aviation/Aviation Operations,
13 Maintenance, and Security)

14 OBJECTIVE 2. The Albuquerque Biological Park will complete
15 construction on the following exhibits: Macaws, Gorilla Bachelor Pad and
16 Alligator Cove, by the end of FY/14. (Cultural Services/Biological Park)

17 OBJECTIVE 3. The Albuquerque Biological Park will begin
18 construction on the Insectarium by the end of FY/14.

19 ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in
20 which businesses and residents have opportunities for success.

21 OBJECTIVE 1. In collaboration with the Planning and Economic
22 Development Departments, create an action plan for the development of ready
23 certified sites at the Aerospace Technology Park at Double Eagle II and the
24 Foreign Trade Zone at the Sunport so that when the economy improves the
25 plan can be activated with minimal delay. Complete the action plan by the first
26 quarter of FY/14 and submit a plan to the Mayor and City Council by the end of
27 second quarter, FY/14. (Aviation/Aviation Management and Professional
28 Support)

29 OBJECTIVE 2. Implement the certified sites process at the
30 Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at
31 the Sunport as test beds. Submit a report to the Mayor and City Council by the
32 end of FY/14. (Aviation/Aviation Management and Professional Support)

33 OBJECTIVE 3. Implement a pilot program for smart parking

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1 technologies (sensors, upgraded single head meters, automated self-park) at
2 either an on street, surface, or parking garage facility by end of the FY/14.
3 (DMD/Parking Services)

4 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents participate in the life
5 and decisions of the community to promote and enhance our pride, cultural
6 values, and resources and ensure that Albuquerque’s community institutions
7 are effective and responsive.

8 **OBJECTIVE 1.** The Albuquerque Museum will organize and
9 implement a new 9,338 square foot exhibit on the history of Albuquerque by
10 the end of FY/14. (Cultural Services/Museum)

11 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.** Government is
12 ethical, transparent, and responsive to its citizens. Every element of
13 government contributes effectively to meeting public needs.

14 **OBJECTIVE 1.** Upgrade the City of Albuquerque’s PeopleSoft Human
15 Capital Management (HCM) and Financial and Supply Chain Management
16 (FSCM) application from the current 9.0 version to the 9.2 release, by June 30,
17 2014 to enable the City to take advantage of Oracle’s planned roadmap for
18 PeopleSoft applications delivering valuable needed features as well as new
19 application functionality. Provide a report to the Mayor and City Council by 2nd
20 Quarter, FY/14 (DFAS/ERP).

21 **OBJECTIVE 2.** Given the improved state of technology, the Human
22 Resources Employment Testing Division will computerize the existing Entry
23 Level Police Cadet Examination which was developed in-house. This will serve
24 to streamline, further ensure the security of, and improve upon the paper and
25 pencil format currently used by the Albuquerque Police Training Academy.
26 This project will require collaborative commitment from City Human
27 Resources Testing, the APD Training Academy, and DFA Information
28 Technology. The Employment Testing Division will submit a project summary
29 to the Mayor and City Council by the end of FY/14. (Human
30 Resources/Personnel Services)

31 **OBJECTIVE 3.** Evaluate, recommend, and implement a technology
32 based solution for the distribution of information to new hires before their first
33 day. This should include power points, policy documents, forms, and even

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1 videos to be viewed and completed in scheduled intervals to include prior to
2 first day, first week, first month and going forward beyond the first year.
3 Submit a status report to the Mayor and City Council by the end of FY/14.
4 (Human Resources/Personnel Services)

5 Section 2. That the Mayor shall submit a report by Goal to the City Council
6 at least semi-annually summarizing the progress made toward implementation
7 of all the one-year objectives and that any report called for in this resolution
8 shall be in the form of an Executive Communication from the Mayor to the City
9 Council, unless otherwise specifically noted.

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