



# CITY OF ALBUQUERQUE, NM

## A REPORT TO OUR CITIZENS

Fiscal Year: July 1, 2018 - June 30, 2019

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### OUR VISION

The City of Albuquerque is committed to providing quality services and a transparent government to our residents. We are building a safe, inclusive, and innovative city with a vibrant economy that works for everyone.

### OUR PRIORITIES

- Public Safety
- Economic Development
- Opportunities for kids
- Addressing Homelessness
- Sustainability

### OVERVIEW AND HIGHLIGHTS

The City of Albuquerque is a high desert metropolis located in the central region of the state and is the economic and population hub of New Mexico. The City has approximately 560,000 citizens and a metropolitan area of 909,906 citizens. The City covers a total area of 189.54 square miles with an average elevation of 5,300 feet. The City on average enjoys 310 sunny days per year. The Sandia Mountains run along the eastern side of Albuquerque and the Rio Grande River flows through the City. The City is located at the intersection of Interstate 25 and Interstate 40 and is served by air and rail. Albuquerque is home to an international airport, several institutions of higher education, Kirtland Airforce Base and Sandia National Labs.

The City was founded in 1706 and has an elected Mayor and a nine council seat form of government. The Mayor, as the chief executive officer, has the responsibility for developing the annual budget, daily operations, and the strategic direction of the City. The City's Council establishes local laws, approves the budget and provides government policy and oversight.

The City's Fiscal Year 2019 operating budget was \$997.7 million. The General Fund revenues primarily consist of gross receipt and property taxes. The City manages revenue and expenditures through the General Fund, Special Revenue, Capital and Enterprise funds.

The City provides a full range of general government services for its residents. These services include police, fire and emergency medical services, health and social services, planning and zoning management, parks and recreation, library and municipal development and infrastructure. Business focused enterprises include an international airport, solid waste collection, and a transit system. Drinking water is provided by the Water Utility Authority.

Select Demographic Information	Fiscal Year 2019
Resident population	560,218
Median age	37
Median household income (2017 census)	67,301
Median house value	196,900
Unemployment rate	4.70%
City of Albuquerque full time equivalents	6,125

# CITY OF ALBUQUERQUE-CITIZEN CENTRIC REPORT FOR FISCAL YEAR 2019

## KEY MEASURES

### Accomplishments

Added 106 Sworn Officer positions since the Mayor came into office

Cut the number of non-emergency 911 calls with new outreach teams

Instituted the SHARP program to clean up needles in parks

Invested economic development funds in projects that will result in an infusion of \$1.5 billion in direct spend in the local economy

Put \$8 million back into the local economy by switching contracts from out of state firms to homegrown businesses

Doubled opportunities for kids to stay engaged during out-of-school time

Created a One Albuquerque Housing Fund to help people experiencing homelessness move into supporting housing

Opened the Westside Emergency Housing Center 365 days per year and led the charge to pass a bond package for a 24/7 gateway center for homelessness

Installed solar panels on city facilities to save taxpayers over \$30k per month

#### Public Safety

911 emergency calls answered within 10 seconds (National Standard is 90%)	90.61%
# of sworn police officers	964
Average response time for priority one calls (minutes)	12:25
# of 911 calls received	371,103
Average Fire response time (minutes)	8:09
Number of fire/rescue calls received	174,000

#### Highways and Streets

# lane miles maintained	172
# of potholes filled	11,249
# of curb miles swept	37,916

#### Parks & Recreation & Cultural Services

# of neighborhood, community, and regional parks	291
Total # of pool visits	548,688
# of rounds of golf played	196,000
# of youth participants in recreation (0-19 yrs.)	925,400
Bio Park and Zoo visitor attendance	1,272,000
Attendance at the Balloon Fiesta	888,000

#### Economic Development

# of film leads	592
Film and media expenditures in the local economy	\$145,000,000

#### Health & Welfare

# of animal adoptions	9,226
# of library visits	2,111,171
Percentage of good air quality days (green)	50%

#### Family, Community and Senior Services

# of homeless provided emergency housing	1,069
Total affordable housing and service contracts provided	\$24,434,759
Total emergency shelter contract spend	\$5,552,652
# of home meals delivered	96,687
# of breakfast and lunch meals served at senior centers	233,452

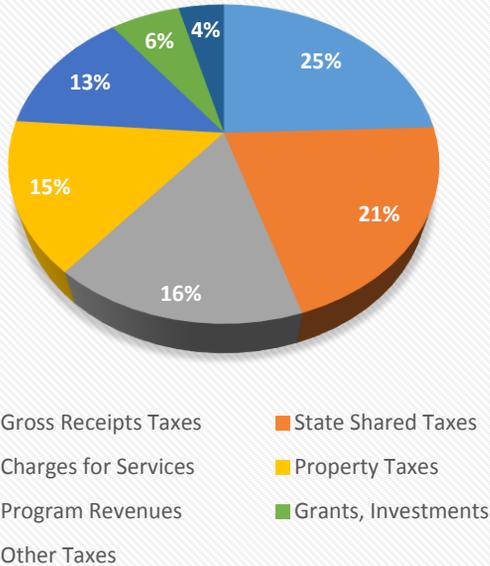
#### Enterprise Activities

Airport - # of enplaned passengers	2,712,216
Solid Waste - # of waste tons collected, commercial/residential	363,797
Transit - Bus boards (fixed route & rapid ride)	10,760,781

# CITY OF ALBUQUERQUE-CITIZEN CENTRIC REPORT FOR FISCAL YEAR 2019

## REVENUES AND EXPENSES

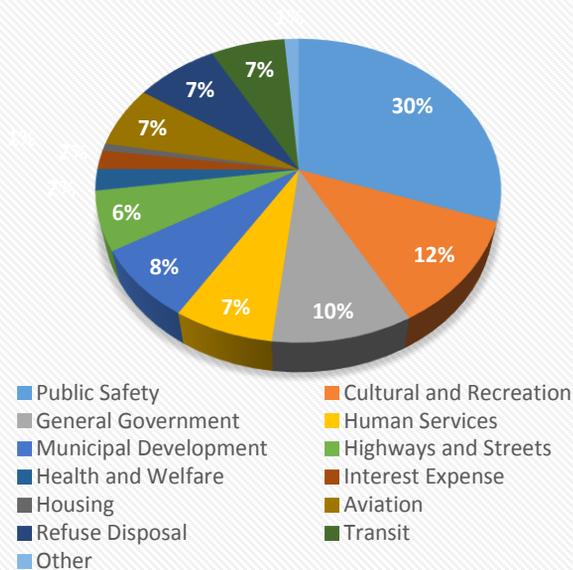
### Primary Sources of Revenue



Revenues by Source* (in millions)	2019
Gross Receipts Taxes	248.5
State Shared Taxes	210.7
Charges for Services	161.4
Property Taxes	154.8
Program Revenues	136.1
Grants, Investments	63.9
Other Taxes	41.9
<b>Total Revenues</b>	<b>1,017.3</b>

\*Totals include Governmental and Business-Type Activities

### Functional Expenses



Expenses by Source* (in millions)	2019
Public Safety	304.4
Cultural & Recreation	115.7
General Government	98.9
Human Services	70.1
Municipal Development	76.7
Highways & Streets	62.9
Health & Welfare	22.9
Interest Expense	20.2
Housing	7.8
Aviation	65.5
Refuse Disposal	75.5
Transit	67.5
Other	13.0
<b>Total Expenses</b>	<b>1,001.1</b>

\*Totals include Governmental and Business-Type Activities

An independent audit is conducted every year resulting in a clean audit opinion. These results, and additional financial information, may be found on our website at: <http://www.cabq.gov/dfa/treasury/investor-information/comprehensive-annual-financial-reports>

## WHAT'S NEXT

The City of Albuquerque is creating a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. We have an engaged Mayor, an active City Council, and a talented workforce. Together we are One Albuquerque; giving everyone a seat at the table to make our community safer, and more innovative and inclusive.

Public safety remains our top priority. In Fiscal Year 2018 and 2019, the City added funding for 100 additional officers, increased funding for property crime reduction programs and replaced police vehicles. In fiscal year 2020, we will add funding for an additional 13 officers.

The City is actively seeking to grow economic opportunities. The City approved the use of \$8.75 million in City Local Economic Development Act (LEDA) Funds to Advanced Network Management Inc., TaskUs Inc., Netflix Studios LLC, and NBC Universal Media for technology services and film studio projects that will create numerous jobs and result in an infusion of \$1.5 billion in direct and indirect spending into the statewide economy. Netflix is expected to spend \$1.0 billion over the next decade for film and television productions in the company's first corporately-owned studio.

## OUR FUTURE CHALLENGES

### PUBLIC SAFETY

Restoring staffing levels at the Albuquerque Police Department is one of the keys to turning the tide on public safety. Meeting the needs of our community to hire additional officers will require targeted marketing campaigns highlighting the benefits of joining the Albuquerque Police Department. This includes partnering with local entities to entice new recruits with incentives such as signing bonuses and moving support if necessary.

### YOUTH OPPORTUNITY

The City is focusing on increased after school programs and summer programs. This includes providing increased funds for swimming lessons, library programs, meals and nutrition, and open-space activities.

### HOMELESSNESS

The City is working to address homelessness at each stage from emergency shelter to permanent housing. The City is keeping the Westside Emergency Housing Center open year-round, funding housing vouchers, and using outreach teams to connect people experiencing homelessness to behavioral health and other services. In November of 2019, the City approved \$14 million of general obligation bonds for a centralized gateway center for homeless services. The City is engaging the public and service providers to determine the site for the center and the range of services that will be provided.

Questions?

Comments?

Mayor: Tim Keller

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