

# FY/12 Mayor's Proposed Budget: Physical Goals

Presentation to City Council

May 5, 2011

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# Animal Welfare

FY/11 Approved	\$ 9,520	135 FTE
FY/12 Proposed	\$ 9,059	122 FTE
(\$461) thousand	4.8% Reduction	(13) FTE -9.6%

Salary/Benefit/Operating/Risk Adjustments \$671

Position Deletes for FY/12 Savings (9) (\$484)

2 Animal Handlers, 2 Animal Service Officers,  
1 Field Service Officer, 3 Vet Assistants, and an  
Administrative Management Coordinator

Elimination of FY/11 Unfunded Positions (7) (\$406)

Sr. Animal Handler, 2 Animal Service Officers,  
Vet Tech II, Sr. Veterinarian, Animal Adoption Center  
Counselor, and Sr. Office Assistant

Ramp Up Spay-Neuter Clinic (Add 3 FTE) (\$242)

2 Vet Assistants, Sr. Office Assistant and Volunteer  
Coordinator; eliminate Veterinarian and reduce operating expense

# Animal Welfare

	Original Budget (000's)	Positions
FY/04	\$ 4,266	81
FY/05	\$ 5,283	94
FY/06	\$ 6,284	106
FY/07	\$ 9,213	133
FY/08	\$ 10,090	142
FY/09	\$ 9,796	141
FY/10	\$ 9,885	134
FY/11	\$ 9,520	135
FY/12 Proposed	\$ 9,059	122

# Aviation (Fund 611)

FY/11 Approved	\$ 68,363	276 FTE
FY/12 Proposed	\$ 72,888	277 FTE
\$4.5 million	6.6% Increase	1 FTE 0.3%

Salary/Benefit/Risk and Other Adjustments	\$1,410
Adjustment to Transfer to Capital Fund	\$7,200
Adjustment to Transfer to Debt Service Fund	(\$5,000)
Professional Services increase for VALE grant	\$ 250
Electric/Gas Utility/Water & Sewer increases	\$ 533
Move Attorney from Legal (Add 1 FTE)	\$ 132

# City Support

FY/11 Approved	\$ 13,040	0 FTE
FY/12 Proposed	\$ 14,298	0 FTE
\$1.3 million	9.6% Increase	
Increase for Early Retirement		\$1,000
Transfer to Vehicle/Equipment Replacement		\$ 100
Transfer to Capital Acquisition Fund (Transit Maint)		\$ 500
Transfer to Elections Fund		\$ 8
Decrease to Comp in Lieu of Sick Leave		(\$ 350)

# Environmental Health

FY/11 Approved	\$3,621	27 FTE
FY/12 Proposed	\$3,607	29 FTE
(\$14) thousand	0.4% Reduction	2 FTE 7.4%

Salary/Benefit/Operating/Risk Adjustments (\$ 106)

New Food Inspection Program (Add 3 FTE) \$ 209

Elimination of FY/11 Unfunded Position (1)  
Deputy Director (\$ 117)

# Finance and Administrative Services

FY/11 Approved	\$ 21,287	197 FTE
FY/12 Proposed	\$ 20,784	190 FTE
(\$503) thousand	2.4% Reduction	(7) FTE -3.6%

Salary/Benefit/Risk and Other Adjustments	\$868
Intra-Year position Adds/Deletes (Add 2 FTE)	\$148
Delete one time funding (ERP Support & Servers)	(\$700)
Unfund Budget Officer	(\$131)
Position deletes for FY/12 Savings (9)	(\$688)

# Finance and Administrative Services

- Citizen Services (2 FTE): Citizen Contact Supervisor and Citizen Contact Agent I
- ERP E-Gov (2 FTE): Business Process Analyst and Programmer Analyst II
- ITSM (4 FTE): Systems Programmer I, Programmer Analyst II, Systems Analyst I and Technical Writer II
- Real Property (1 FTE): Real Property Agent I

# Human Resources

FY/11 Approved	\$ 1,983	21 FTE
FY/12 Proposed	\$ 2,174	20 FTE
\$191 thousand	9.6% increase	(1) FTE -4.8%
Salary/Benefit/Risk and Other Adjustments		\$ 276
Elimination of FY/11 Unfunded Position (1) HRIS Coordinator		(\$ 85)

# Legal

FY/11 Approved	\$ 6,012	60 FTE
FY/12 Proposed	\$ 5,473	56 FTE
(\$539) thousand	9.0% Reduction	(4) FTE -6.7%

Salary/Benefit/Risk and Other Adjustments	(\$ 114)
Move Assistant City Attorney to Aviation (1 FTE)	(\$ 132)
Position Deletes for FY/12 Savings (3)	(\$ 293)
2 Assistant City Attorneys, Senior Admin. Assistant	

# Municipal Development

FY/11 Approved	\$ 35,813	324 FTE
FY/12 Proposed	\$ 36,162	315 FTE
\$349 thousand	1.0% Increase	(9) FTE -2.8%

Salary/Benefit/Risk and Other Adjustments	(\$ 86)
Mid-year create CIP Recovered positions (Add 8 FTE)	\$ 432
Electricity	\$ 551
Oversize/Overweight Vehicle Permit Support	
Staff (Add 1 FTE)	\$ 42
Transfer to Parking Fund 641	\$ 488
Elimination of FY/11 Unfunded Position (1)	(\$ 133)
Position Deletes for FY/12 Savings (17)	(\$ 945)

# Municipal Development

## Elimination of FY/11 Unfunded Position (1)

- Strategic Support - Director

## Position Deletes for FY/12 Savings (17)

- GF Street Services (9) - 2 Street Maintenance Worker 3A's, Urban Project Supervisor, Communication Center Specialist, 2 Electrician II's, Project Coordinator, Signs & Markings Worker II, and Electronics Technician
- City Buildings (8) - Plumber, Building Maintenance Supervisor, 2 Electrician II's and 4 Security Officers

# Plaza del Sol (Fund 292)

FY/11 Approved	\$ 1,366	6 FTE
FY/12 Proposed	\$ 1,288	5 FTE
(\$78) thousand	5.7% Reduction	(1) FTE -17%

Salary/Benefit/Risk and Other Adjustments	(\$40)
Elimination of Unfunded FY/11 Position (1) Security Officer	(\$38)

# Parking (Fund 641)

FY/11 Approved	\$ 6,942	41 FTE
FY/12 Proposed	\$ 7,048	37 FTE
\$106 thousand	1.5% Increase	(4) FTE -9.8%

Salary/Benefit/Risk and Other Adjustments	\$ 190
Debt Service Transfer	\$ 134
Elimination of FY/11 Unfunded Positions (2)	(\$ 135)
• Parking Services: Parking Facility Manager, Parking Enforcement Officer	
Position Deletes for FY/12 Savings (2)	(\$ 83)
• Parking Services: Accounting Assistant, Sr. Office Assistant	

# Office of the City Clerk

FY/11 Approved	\$ 782	11 FTE
FY/12 Proposed	\$ 1,529	11 FTE
\$747 thousand	95.5% Increase	-0- Change

Salary/Benefit/Risk and Other Adjustments	(\$ 36)
Reduce one time - Prep for FY/12 Municipal Election	(\$ 11)
Funding the FY/12 Municipal Election (one-time)	\$ 794

Note: There is also a reserve of \$121 thousand for a potential runoff election.

# Office of Internal Audit

FY/11 Approved	\$ 928	12 FTE
FY/12 Proposed	\$ 728	6 FTE
(\$200) thousand	21.6% Decrease	(6) FTE -50%
Salary/Benefit/Risk and Other Adjustments		\$ 385
Creation of Office of Inspector General (O-2010-030)		(\$338)
Elimination of FY/11 Unfunded Positions (3)		(\$247)
Audit Manager, Principal Auditor and Staff Auditor/Investigator		

# Office of Inspector General

FY/11 Approved	\$ 0	0 FTE
FY/12 Proposed	\$ 264	2 FTE
Creation of Office of Inspector General (Add 3 FTE)		\$338
Elimination of FY/11 Unfunded Position (1) Staff Auditor/Investigator		(\$74)

# Planning

FY/11 Approved	\$12,637	154 FTE
FY/12 Proposed	\$12,586	146 FTE
(\$51) thousand	0.4% Reduction	(8) FTE -5.2%

Salary/Benefit/Operating/Risk Adjustments \$478

Position Added Mid-Year (Add 1 FTE)  
Impact Fee Administrator \$ 84

Position Deletes for FY/12 Savings (8)  
Database Administrator II, Commercial Building Inspector,  
Commercial Plumbing/Mechanical Inspector,  
Residential Building Inspector, Residential  
Plumbing/Mechanical Inspector, Engineering  
Associate, Office Assistant, Planner (\$530)

Elimination of FY/11 Unfunded Position (1)  
Assistant Building & Inspection Manager (\$ 83)

# Solid Waste

FY/11 Approved	\$ 64,270	427 FTE
FY/12 Proposed	\$ 64,041	433 FTE
(\$229) Thousand	-0.4% Reduction	6 FTE 1.4%

Salary/Benefit/Risk and Other Adjustments (\$ 229)

Conversion of Temp Wages to Labor Positions  
(Add 7 FTE) \$ 0

Conversion of 9 Driver Positions (B29) to 8 Lead Collection  
Drivers (B31) (1) \$ 0

# Transit

FY/11 Approved	\$ 38,877	516 FTE
FY/12 Proposed	\$ 41,311	508 FTE
\$2.4 million	6.3% increase	(8) FTE -1.6%

Salary/Benefit/Risk and Other Adjustments	\$ 961
Increase for Fuel	\$1,693
Increase for Utilities	\$ 143
Increase for Rio Metro Funding (Add 27 FTE)	\$1,809
Trade of contractual for Vehicle Servicers (Add 9 FTE)	\$ 189
Trade of PT positions for Full time (Add 3 FTE)	\$ 18
Move costs to CMAQ grant – (11)	(\$ 750)
Elimination of FY/11 Unfunded Positions (28)	(\$1,199)
Position Deletes for FY/12 Savings (8)	(\$ 430)

Note: There is also one-time funding of \$500 thousand for transit maintenance in City Support.

# Transit

## Elimination of FY/11 Unfunded Positions (28)

Asst Transit Mgr/Oper (1)

Lead Mechanic (2)

Mechanic III (2)

Security Officers (2)

Sun Van Chauffeur (6)

Vehicle Serv. Supvr (1)

Building Maint. Wrkr (1)

Mechanic II (1)

Motorcoach Operator (7)

Support Serv Rep (2)

Vehicle Servicers (3)

## Position Deletes for FY/12 Savings (8)

Accountant II (1)

Asst Transit Mgr/Maint (1)

Paint & Body Helper (1)

Vehicle Servicers (2)

Associate Director (1)

Comm Center Spec. (1)

Sun Van Chauffeur (1)

**THANK YOU.**

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