

Where the money comes from:

FY/23 RESOURCES ALL FUNDS

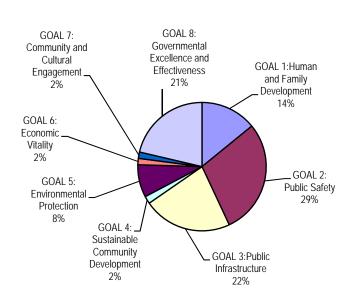
Property Tax **Gross Receipts** 12% Tax 38% Other Taxes Miscellaneous 4% 2% Intergovernment al 4% Charges & _ Permits 4% .Enterprise 10% Interfund & **Fund Balance** 26%

Combined Revenues by Source

(\$000°s)	
Gross Receipts Tax	\$ 539,323
Property Tax	\$ 173,631
Other Taxes	\$ 53,892
Intergovernmental	\$ 61,016
Enterprise	\$ 147,640
Interfund & Fund Balance	\$ 373,393
Charges& Permits	\$ 50,558
Miscellaneous	\$ 21,851
Total Revenue	\$ 1,421,304

And, where the money goes:

FY/23 APPROVED BUDGET



Appropriations by Goal

(\$000's)	
GOAL 1: Human & Family Development	\$ 200,506
GOAL 2: Public Safety	\$ 411,402
GOAL 3: Public Infrastructure	\$ 316,997
GOAL 4: Sustainable Community Development	\$ 27,581
GOAL 5: Environmental Protection	\$ 116,379
GOAL 6: Economic Vitality	\$ 23,231
GOAL 7: Community & Cultural Engagement	\$ 22,720
GOAL 8: Governmental Excellence & Effectiveness	\$ 302,489
Total Appropriations	\$ 1,421,304

CITY OF ALBUQUERQUE FISCAL YEAR 2023 APPROVED BUDGET



TABLE OF CONTENTS

1 INTRODUCTION

Page

Mayor's Letter
City Organizational Chart
Mayor/Administration
Council Districts
City Councilors
Office of Management Budget Staff

Albuquerque: The Community

13 EXECUTIVE SUMMARY

Financial Policies
City of Albuquerque Vision, Goal Areas
FY/23 Budget Synopsis
FY/23 Approved Budget by Goal, Dept. and Fund
Public Safety Quarter Cent Tax
Revenue from 3/8th Increase in GRT
General Fund FY/23 Operating Budget
Historical Perspective of City Appropriations

43 BUDGET HIGHLIGHTS BY FUND

45 GENERAL FUND

General Fund 110 General Fund FY/23 Appropriations General Fund Revenue Estimates for FY/23 Significant Revenue Changes for FY/23 Prior Year Revenue Changes

53 SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION

Fire Fund 210
Lodgers' Tax Fund 220
Hospitality Fee Fund 221
Cultural and Recreation Projects Fund 225
Albuquerque Biological Park Projects Fund 235
Air Quality Fund 242
Senior Services Provider Fund 250
Law Enforcement Protection Proj.Fund 280
Gas Tax Road Fund 282
Automated Speed Enforcement F289
City/County Facilities Fund 290
Vehicle/Computer Projects Fund 730

67 SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION

Community Development Fund 205 Operating Grants Fund 265 Page

71 NON-ENTERPRISE DEBT SERVICE FUNDS

Sales Tax Refunding Debt Service Fund 405 Fire Debt Service Fund 410 General Obligation Debt Service Fund 415

77 ENTERPRISE FUNDS

Aviation Operating Fund 611
Airport Revenue Bond Debt Service Fund 615
Parking Facilities Operating Fund 641
Refuse Disposal Operating Fund 651
Refuse Disposal System Debt Service Fund 655
Transit Operating Fund 661
Stadium Operating Fund 691
Stadium Debt Service Fund 695

87 INTERNAL SERVICE FUNDS

Risk Management Fund 705 Group Self-Insurance Fund 710 Supplies Inventory Management Fund 715 Fleet Management Fund 725 Employee Insurance Fund 735 Communications Management Fund 745

95 CAPITAL BUDGET

Overview
General Obligation Bond Program
G.O. Capital Planning
Major Projects for GO Bond Program
CIP Coming-On-Line
Enterprise Program
Development Impact Fees
Gross Receipts Tax Revenue Bonds

109 ECONOMIC OUTLOOK

National Economy Albuquerque Economy

123 REVENUE ANALYSIS

Revenue Projections General Fund Revenue Changes and Estimates

TABLE OF CONTENTS

Page Page **DEPARTMENT BUDGET HIGHLIGHTS APPENDIX** 131 291 Animal Welfare **Budget Calendar of Events** Analysis Methodology Arts and Culture Revenue Forecasting Methodologies City of Albuquerque Tax Impositions Aviation Chief Administrative Office City Support Tax Authority Authorized and Un-imposed FY/23 Civilian Police Oversight Agency Hold Harmless Distributions Community Safety Hold Harmless Deductions Council Services Appendix for Non-Recurring Acronyms and Abbreviations **Economic Development** Environmental Health Glossary of Terms Family and Community Services Numeric List of Fund Names by Category General Fund Programs by Goal Finance and Administrative Services Fire Full-Time Personnel Complement by Department **General Services Human Resources** 319 **CAPITAL APPENDIX 2021 ELECTION BOND QUESTIONS** Legal 321 Mayor's Office Municipal Development **DECADE PLAN** 325 Office of the City Clerk G.O. Bond Summary Office of Inspector General Scope of Projects Office of Internal Audit Parks and Recreation 385 **CAPITAL PLAN** Component Capital Improvement Plan (CCIP) Planning Consolidated Plan Police Senior Affairs Enterprise Funds Solid Waste Management Metropolitan Redevelopment Fund Technology & Innovation STATISTICAL INFORMATION Transit 401 Principal Employers **BONDED INDEBTEDNESS Economic Statistics** 267 **Demographic Statistics** FINANCIAL CONSOLIDATIONS Employment and Income 271 407 **APPROVED LEGISLATION** Appropriating Funds for Operating the Government for FY/23 (C/S R-22-24) Establishing One-Year Objectives for FY/23 (R-22-25) Establishing Automated Speed Enforcement Fund



289 (R-22-26)



City of Albuquerque

Timothy M. Keller, Mayor

Memorandum July 1, 2022

To: Isaac Benton, President, City Council

From: Timothy M. Keller, Mayor

Subject: Fiscal Year 2023 Approved Operating Budget

I am pleased to present the Approved Operating Budget for Fiscal Year 2023 that will begin on July 1, 2022. The people of Albuquerque spoke clearly in the election last November, expressing confidence in the leadership team that guided the City through the pandemic and stated unequivocally that public safety is their top priority. Public safety for my administration has always included both prioritizing enforcement of all laws across the City, as well as preventive and compassionate measures in the realms of homelessness, mental health and addiction.

Our focus for the Fiscal Year 2023 budget is to balance continued economic uncertainty with fiscally responsible, strategic investments to support and protect our residents. Our prudent decision to carry forward contingency funds of \$97.5 million at the end of Fiscal Year 2021 has provided stability for future fiscal years. Money from the American Rescue Plan Act of 2021 (ARPA) also had a major positive impact in Fiscal Years 2021 and 2022. Strong legislative advocacy and partnership with the New Mexico Municipal League has yielded higher-than-expected revenues from internet sales, when combined with investing those dollars in public works and construction have driven increases in GRT that balanced revenue declines resulting from COVID shutdowns and workforce shortages.

While all of this is positive news, the City is not out of the woods yet. Unemployment was at 6% when the budget proposal was sent down but has improved to 4.9%, while the US as a whole has dropped to 3.6%. The long-term impacts of inflation and international instability also remain to be seen. While the General Fund is benefiting from one-time money, there has not been a matching increase in recurring dollars. That means that multi-year expenditures on items like salaries continue to be limited. Working with Council, salaries were increased by 5% to mitigate inflationary pressure on City employees. Any meaningful decrease in tax revenue or other recurring revenue could push the City back into a deep structural deficit and spell disaster for the progress the City must continue to make.

The overall budget is \$1.4 billion, \$856.3 million of which is the General Fund. This budget is structurally balanced. This budget does not include appropriation of the City's second tranche of directly allocated ARPA funds.

Public Safety

Although still improving in the fight against property crime, Albuquerque has not been immune to the national trend of increased violent crime. This means we need to continue to invest in police, including working to bring the number of officers back to their historical levels. We must also continue to fight crime from all sides, using every tool available to us.

Albuquerque Police Department

The Fiscal Year 2023 budget provides funding for 1,100 full-time sworn officers and includes the use of the COPS grant that will be complete this fiscal year. It also includes a ground-breaking community policing program to incentivize officers to stay in their area command for multiple years, in order to develop meaningful relationships with neighbors and businesses.

Under the guidance of the Superintendent of Police Reform and new leadership at the Academy and Internal Affairs Force Division, APD has the independence and focus to address the problems in DOJ compliance. The Fiscal Year 2023 budget provides for the Office of the Superintendent, continued compliance efforts, and funding to pay the Independent Monitoring Team and External Force Investigation Team (EFIT). The budget also funds the CNM Academy, which expands APD's capacity to bring on new recruits.

The budget also includes a 26% increase in funding for the Civilian Police Oversight Agency.

Albuquerque Community Safety Department

Policing alone will not make our community safe or feel safer. Last year we launched the Albuquerque Community Safety Department (ACS), which has been dispatching trained and unarmed professionals to respond to 9-1-1 calls that do not require a police or paramedic response. ACS is taking hundreds of calls per month, easing the burden on police and paramedics and improving outcomes on behavioral health calls. The Fiscal Year 2023 budget expands ACS by \$4 million to provide personnel for 24/7 coverage across the City. In addition, ACS will leverage existing contracts with behavioral health and substance abuse service providers, and make funding available to help social service providers scale up as needed to meet the demands of ACS.

Albuquerque Fire Rescue

AFR has been highly successful with past initiatives, from the ADAPT program for dangerous properties to the HEART program for frequent 9-1-1 callers. Within the AFR budget, the Office of Emergency Management stepped in to manage the pandemic, activating volunteers and City workers on everything from the distribution of protective equipment to operating points of dispensation to get the vaccine to thousands of Albuquerque residents. The Fiscal Year 2023 budget creates 29 additional firefighter positions, including \$1.4 million to send current AFR employees to paramedic school while maintaining proper staffing levels, and \$2.4 million to increase call response capacity in high utilization areas.

Safe Neighborhoods

Strong neighborhoods are marked by clean and safe public spaces and a thriving built environment. The Fiscal Year 2023 budget includes:

- Full funding for nuisance abatement, including the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office to continue voluntary abatement, condemnations and clean-ups.
- An additional \$350 thousand to expand the very successful spay and neuter program to reduce the population of homeless animals in the City.
- An additional \$500 thousand to create a "park ranger" program, equivalent to Public Service Aides, who will be dedicated to City parks, open space and trails.

- \$615 thousand for much-needed improvements to Animal Welfare Department facilities.
- Full funding for emergency board-up activities and the Block-by-Block program.

Safe Communities

Tackling issues like substance abuse, homelessness, domestic violence and youth opportunity makes our community safer and stronger. The Fiscal Year 2023 budget includes:

- \$1.8 million to develop what will be Albuquerque's only medical substance abuse facility dedicated to youths likely housed at the Gibson Health Hub.
- Full funding for the Violence Intervention Program that straddles APD and Family & Community Services departments, including the first phase of School-Based VIP in partnership with APS.
- \$736 thousand to fully fund the Assisted Outpatient Treatment program, as strongly recommended in the Metro Crime Initiative.
- \$730 thousand for a partial year of operation of a Medical Sobering Center at Gibson Health Hub, which will complement the social model sobering facilities available at the County's CARES campus.
- Full funding for the Automated Speed Enforcement program, including hearing officers.
- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, health and social service center providers, and services to abused, neglected and abandoned youth.
- Full investment in youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way and youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.

Addressing Homelessness Through a Housing First Approach

The pandemic exposed cracks in the social safety net and public health systems, and provided an opportunity to address these challenges with urgency. The approved budget also aims to close some of those cracks in the system on a larger and more permanent scale, including:

- During the budget process, the Administration worked with Council to identify additional funding for housing. Council approved \$13.8 million in recurring funding and \$5 million in one-time funding for supportive housing programs in the City's Housing First model. In addition, as recommended by the Mayor's Domestic Violence Task Force, the budget includes \$100 thousand for emergency housing vouchers for victims of intimate partner violence.
- \$1.4 million for a Medical Respite facility at Gibson Health Hub, which will provide acute
 and post-acute care for persons experiencing homelessness who are too ill or frail to
 recover from a physical illness or injury on the streets but are not sick enough to be in a
 hospital.
- \$8 million net to operate the first Gateway Center at the Gibson Health Hub, including revenue and expenses for emergency shelter and first responder drop-off, facility operation and program operations.
- Full funding for the Westside Emergency Housing Center, which has operated at close to full occupancy for much of the year.
- \$750 thousand for the first phase of Safe Outdoor Spaces, which, if approved by Council, will enable ultra-low barrier encampments to set up in vacant dirt lots across the City, plus an additional \$200 thousand for developing other sanctioned encampment programs.

- \$500 thousand to fund the development of a technology system that enables the City and providers to coordinate on the provision of social services to people experiencing homelessness and behavioral health challenges.
- \$500 thousand to fund Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care, to establish ongoing relationships that result in permanent supportive housing.

Reinvigorating the Economy as We Recover from COVID-19

The City has been working to support businesses and families through the economic challenges of COVID-19, and the approved Fiscal Year 2023 budget invests in business support and economic development programs. Highlights include:

- \$5 million investment in the Local Economic Development Act fund, which has helped the City retain and attract businesses like Netflix, NBC Universal, Los Poblanos, and Build With Robots.
- Streamlining the development process through \$1.2 million in investments for process improvements, new technology, and additional staffing in the Planning Department.
- A reserve of \$12 million that will provide a local 4 to 1 match if the City is awarded a federal grant to create a "Space Valley" downtown.
- \$1 million for the next phase of Job Training Albuquerque, a partnership with CNM Ingenuity that provides an opportunity for employers to skill up their workforce and provides an opportunity for employees to gain high-demand skills and industry specific credentials
- \$547 thousand to support the City's hosting of sporting events, including the highly successful USATF track meet and tennis, pickleball, bicycle and running events.
- Funding for the next cohort of Tipping Points for Creatives, a highly successful initiative to enhance our creative economy using an "increment of one" approach.
- Full recurring funding for the Small Business Office, which has provided technical assistance to help local businesses access COVID relief programs, navigate permitting processes, and connect to resources for starting up and scaling up.

Workforce Support Through Youth Programs

Since our first day in office, my administration has been committed to tackling the generational cycles of crime and poverty by investing in programs that get our youth off the street, out of harm's way and into before- and after-school and summer programs. We created the City's first ever Kids Cabinet, bringing together City departments, community leaders and youth from across the City to tackle the challenges facing our young people.

COVID dramatically changed what our community needs from these programs. As we emerge from the pandemic, the City is focused on returning to pre-COVID levels of equitable access and participation in summer and before- and after-school programs. The Fiscal Year 2023 budget continues youth programming by fully funding the General Fund to support the Head Start program, funding to sustain our highly successful Youth Connect system of youth programming, and support to aquatics.

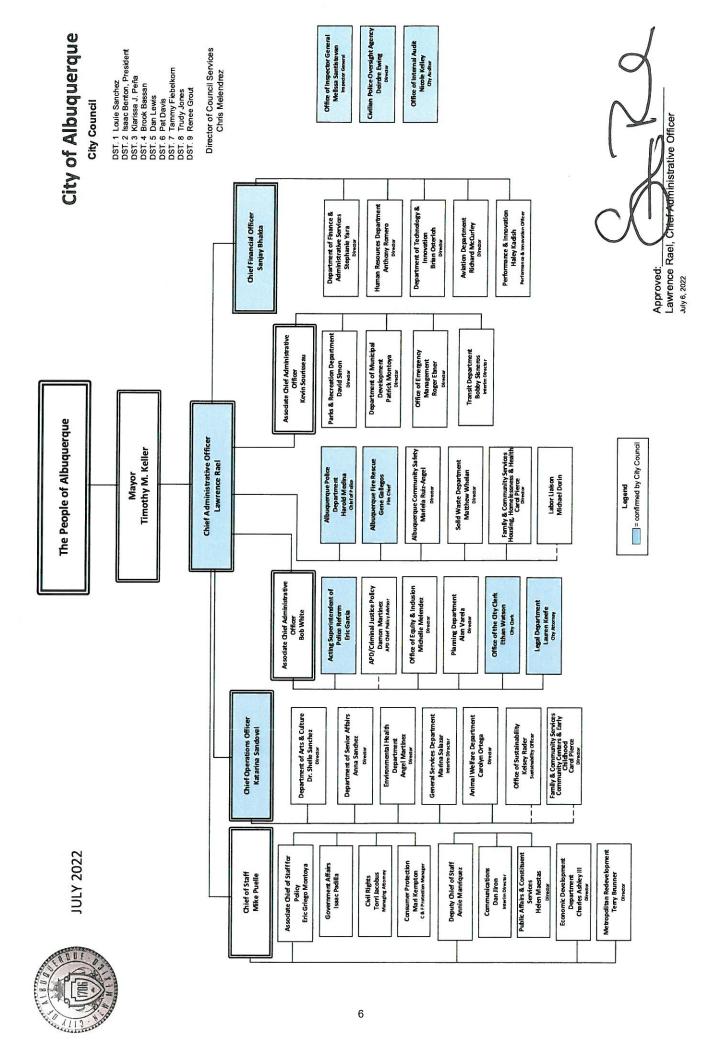
Sustainability and Climate Change

Our administration has continued to invest in addressing another global crisis – climate change. By investing in new technologies and infrastructure, the City has leveraged its environmental

goals to create jobs and construction revenue. The Fiscal Year 2023 budget expands the City's sustainability efforts housed in the Environmental Health Department, which includes overseeing those continued capital investments. We also continue our progress towards achieving the goals set out in the American Climate Cities Challenge and Climate Action Plan. The EHD budget also includes \$298 thousand to continue the critical work of developing cumulative impacts regulations.

This budget continues DMD and Transit departments' phasing in of electric vehicles throughout the City's replacement of depreciated vehicles and buses. Additionally, our newly established General Services Department (GSD) will further citywide efforts at energy efficiency and carbon reduction in City buildings. Lastly, this year we are expected to come online, and achieve cost and carbon benefits from Solar Direct, with the City's massive renewable energy usage of 68,194,230 kwh from the program. The Solar Direct program is located on the Jicarilla Apache Reservation and is instrumental for the City's achievement of receiving 88% of its renewable energy from solar, which is projected to save the City over \$600 thousand on this year's energy bill.

I am grateful to our Office of Management and Budget, City Councilors, and Council staff for their collaboration on the Fiscal Year 2023 budget. Great appreciation is also extended to all of the dedicated City employees who kept us going through the last year.





city of albuquerque







SAFE | INNOVATIVE | INCLUSIVE

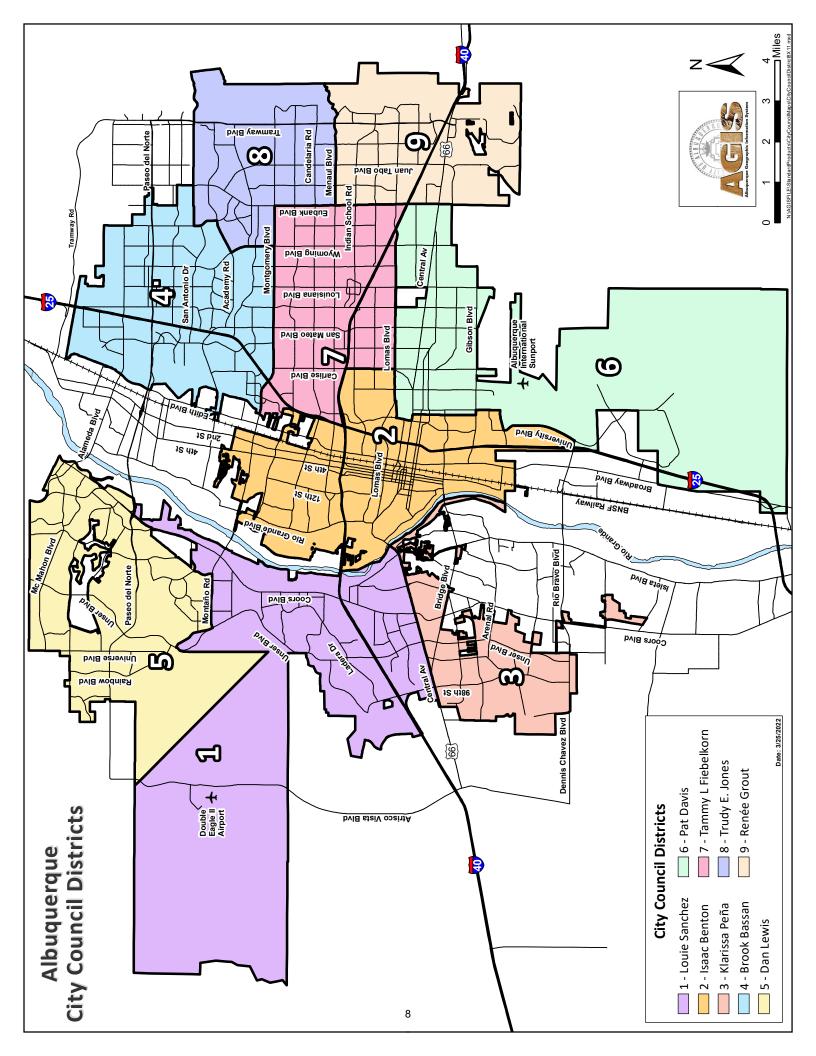
Timothy Keller, Mayor
Lawrence Rael, CAO
Sanjay Bhakta, CFO
Mike Puelle, Chief of Staff







Approved Budget | Fiscal Year 2023



CITY OF ALBUQUERQUE CITY COUNCILORS

District 1 Councilor Sanchez



District 2
Councilor Benton
President



District 3 Councilor Peña



District 4
Councilor Bassan



District 5
Councilor Lewis
Vice President



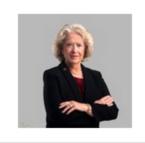
District 6 Councilor Davis



District 7
Councilor Fiebelkorn



District 8
Councilor Jones



District 9
Councilor Grout





GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Albuquerque New Mexico

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

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, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget OfficerLawrence L. Davis

City Economist
Christine Boerner

Executive Budget Analyst Department Assignments

Jayne Aranda

ENVIRONMENTAL HEALTH, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT, TECHNOLOGY AND INNOVATION, TRANSIT

Jennifer Brokaw

CITY COUNCIL, ECONOMIC DEVELOPMENT, GENERAL SERVICES, MUNICIPAL DEVELOPMENT, OFFICE OF THE CITY CLERK, SENIOR AFFAIRS

Linda Cutler-Padilla

CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR'S OFFICE, PARKS AND RECREATION, PLANNING, SOLID WASTE

Kevin Noel

ANIMAL WELFARE, AVIATION, CITY SUPPORT, COMMUNITY SAFETY, FAMILY AND COMMUNITY SERVICES, LEGAL

Emma Romero

ARTS AND CULTURE, CIVILIAN POLICE OVERSIGHT AGENCY, POLICE

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

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Physical Geography & Climate: The City of Albuquerque is located in north central New Mexico. It is nestled against the Sandia and Manzano Mountains to the east and is bisected north to south by the Rio Grande River. The Rio Grande River is the largest river in New Mexico and the 17th largest in the world. The river is home to many species of flora and fauna including: Sandhill Cranes, geese, beavers, cottonwood trees, wild petunia, and much more.

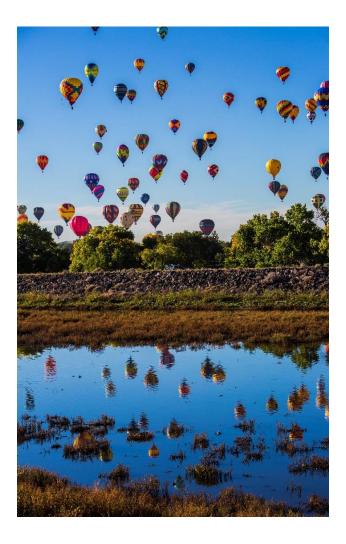
The elevation ranges from 4,500 feet in the Rio Grande Valley to 10,678 feet at the crest of the Sandia Mountains. The mountains, rising 5,000 feet above the City, provide protection from harsh winter storms. Although winter snow is not uncommon, travel is rarely a problem. The City on average enjoys 310 sunny days, with the July high being about 92°F, and the January low being about 23°F. Albuquerque enjoys four distinct seasons, while experiencing low humidity and sunny weather year-round. The average year-round weather is 70°F. The climate is arid, and the City averages only nine inches of precipitation a year.

Statistics/Demographics: The Albuquerque metropolitan area is comprised of four counties: Bernalillo, Sandoval, Torrance, and Valencia. As of 2022, the Albuquerque Metropolitan Statistical Area (MSA) had an estimated population of 918,259 according to the U.S. Census Bureau. Albuquerque, with 564,559 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 49.2% of the residents are Hispanic; 38.3% non-Hispanic white; 4.5% Native American; 3.1% African American: 3% Asian American: and 1.9% other. The median household income per the U.S. Census in 2020 ACS is \$53,936, about 83% of the U.S. average. The median population age is 37.1 years and per capita income is \$31,103. Cultural diversity recognized. encouraged and celebrated throughout the City, particularly with Summerfest events held across the City. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. About 60.3 percent of City residents own their homes.



<u>History:</u> The area's first permanent residents were Ancestral Pueblo Indians who planted corn, beans and squash and constructed adobe and brick pit homes along the banks of the Rio Grande in the 6th century. They abandoned their pueblos around 1300 AD.

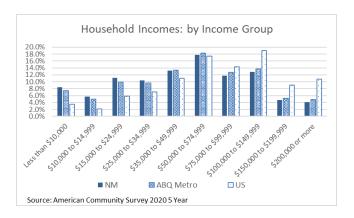
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town, was established and named after the Duke of Alburquerque, Viceroy of New Spain. The City still bears the 'Duke City' nickname.



During much of the 18th and 19th centuries, Albuquerque was a trading center along the Camino Real linking Mexico City and Santa Fe. With the coming of the railroad in 1880, development around the railway station gave birth to what is now downtown Albuquerque. In the 20th century, growth was fueled by Route 66, the mother road connecting Chicago to Los Angeles, which brought a steady stream of traffic through downtown. During and after WWII, a federal presence was established at Sandia National Laboratories and Kirtland Air Force Base.

Government: In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, it was organized under territorial laws as a city. The City Charter under which the City of Albuquerque government now operates was adopted in 1917. The purpose of the City Charter is to provide for maximum, local selfgovernment. The City Charter was amended in 1974 to move the City from a commission-manager to a mayor-council form of government. Voters elect a full-time mayor and nine part-time city councilors in non-partisan elections. The mayor and councilors serve four-year terms with council terms staggered every two years, providing continuity on the council. Albuquerque is a "home rule city" under the New Mexico Constitution meaning the City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

Economy: Located at the intersection of two major interstates and served by air and rail, Albuquerque is the major trade, commercial, and financial center of the State. The City is well situated to benefit from its proximity to Mexico – situated only 300 miles from the border. Trade and services are the largest economic sectors and provide over half the jobs in the Albuquerque area. Government provides 21.1% of non-agriculture employment. A report by UNM's Bureau of Business and Economic Research shows the State relies extensively on federal transfers and excels in areas of technology and gas and oil production.



Albuquerque's Largest Employers:

	Ten Largest Employe	rs in MSA 2021
<u>Employer</u>	<u>Employees</u>	<u>Description</u>
Presbyterian	14,000	Healthcare
Albuquerque Public Schools	12,523	Public School District
Sandia National Labs	12,100	Research and Development
City of Albuquerque	6,366	Government
University of New Mexico	5,284	Education
UNM Hospital	4,282	Hospital/Medical Services
Kirtland Air Force Base (Civilian)	3,700	Defense
State of New Mexico	3,684	Government
Kirtland Air Force Base (Military)	3,100	Defense
Veterans Hospital	3,088	Hospital/Medical Services

<u>Cultural & Recreational Opportunities:</u> Albuquerque was named one of SmartAsset's best places for outdoor enthusiasts to live and work in 2022. In a study of 96 cities across the country, Albuquerque ranked 39th, thanks to a high number of parks, open spaces, and outdoor recreation opportunities. With nearly 300 days of sunshine annually, four distinct seasons, moderate winters, and excellent proximity to mountains and huge expanses of national, state, and local public lands, Albuquerque has the perfect climate and locations for year-round outdoor recreation activities.

From hiking in the foothills of the Sandia Mountains or along the banks of the Rio Grande to dozens of athletic fields and courts in parks Albuquerque, outdoor enthusiasts have abundance of options for recreation and relaxation. The City's Parks and Recreation Department maintains over 3,000 acres of parkland at 300 City parks, including numerous dog parks and skate parks, and more than 29,000 acres of major public open space, the most per-capita of any American city. In addition, the City manages more than 150 miles of paved, off-street trails, 12 pools, four municipal golf courses, and the Balloon Fiesta Park. Albuquerque has the longest single span aerial tramway in the US that takes riders from the northeast edge of the City to the crest of the Sandia Mountains. Petroglyph National Monument, a unit of the National Park System, and the Cibola National Forest and Sandia Wilderness Area are within the City limits. Albuquerque is also recognized as the hot air balloon capital of the world and hosts the Albuquerque International Balloon Fiesta, the largest hot air ballooning event in the world.

Albuquerque's addition, many of cherished cultural venues, creative resources, and favorite events are public resources managed by the Department of Arts and Culture. The ABQ BioPark (Zoo, Botanic Garden, Aquarium, Bugarium, Heritage Farm and Tingley Beach) is the top tourist destination in New Mexico and a leader in education and conservation. The worldclass Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world-renowned traveling exhibits to the The Anderson-City. Abruzzo Albuquerque International Balloon Museum shares the history, science, and art of lighter-than-air flight. The public-private partnership with Explora Science Center and Children's Museum provides the City with an award-winning, hands-on science center. Nineteen Public Library branches of Albuquerque and Bernalillo County ensure information access to citizens across the metro area. The 94-year old historic KiMo Theatre, South Broadway Cultural Center, events in the Old Town Gazebo, large-scale, free public events including Summerfest, Freedom 4th and Twinkle Light Parade bring performing arts and cultural programming to residents and visitors. A collection of more than 1,000 works of public art are on view in public buildings and outdoors around the City. The Urban Enhancement Trust Fund also provides funding to arts and cultural organizations in the City. In addition, the 519 Public Access Studio, four Comcast Public Access channels, online content for GOV-TV, and Local Origination, Education, and Public Access channels ensure media access.

FINANCIAL POLICIES

Operating Budget

Type of Budgeting: The City of Albuquerque has a well-developed system of program budgeting. Programs are developed to identify distinct services provided by the City. The legal authority to spend is made through an appropriation at the program level. Each program is a collection of specific department subsections, department IDs, that are monitored for financial and performance management. All programs and department ID's are constructed with line-item detail.

Budget data is prepared consistent with the City's basis of accounting used in the audited financial statements. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are accounted for on a full-accrual basis. Modified accrual accounting recognizes revenues when they become available and measurable and with a few exceptions, recognizes expenditures when liabilities are incurred. Full-accrual accounting recognizes both revenue and expense transactions in the periods in which they are incurred rather than when the cash is received or paid.

Revenue Projections: The City has a multi-year Forecasting Advisory Committee consisting of members from City administration and Council staff, the University of New Mexico, private City business and other governmental agencies. The committee is required by ordinance to meet and review each forecast prior to finalization. A forecast is required to be included with the proposed General Fund budget submitted to the City Council on April 1st of each year and another forecast may be run at the discretion of the Director of the Department of Finance and Administrative Services.

Planning: The principal financial budget planning tool is the Five-Year Forecast. The Five-Year Forecast estimates future revenues and expenditures for the General Fund (GF) and GF subsidized funds for the present fiscal year, the upcoming budget year and an additional three years. The forecast identifies kev trends in revenues and expenditures and provides information about the financial challenges anticipated over the next few years. Budget instructions are developed to accommodate the projected surplus or shortfall for the budget year in the Five-Year Forecast.

Required by ordinance, the Five-Year Forecast is presented to the City Council in December of each year and identifies:

- · operating costs for capital projects;
- inflation factors;
- baseline, optimistic, and pessimistic scenarios;
- · updated fund balances;
- · growth factors;
- estimates of reversions, re-appropriated encumbrances and reserves;
- recurring and non-recurring revenues and expenditures; and
- a four-year projection of expenditures and revenues, including actuals for the previous fiscal year.

<u>Budget Process</u>: The budget process begins in December with the production of the Five-Year Forecast which influences the budget call. From late December through March, City departments prepare their budget requests and internal hearings on the requests are held on behalf of the Chief Administrative Officer (CAO). These hearings are attended by the Office of Management and Budget, City Council staff, Internal Audit, and departmental staff as well as the CAO and Chief Operating Officer.

The Mayor's Proposed Budget document is submitted to the City Council by April 1st. By ordinance, the Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In April and May, the City Council hold these public hearings. The City Council may amend the budget proposal at any time prior to May 31st. If the City Council fails to pass a budget by May 31st, the Mayor's Proposed Budget is adopted.

Amending the Budget: Appropriations are at a program level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program appropriations by no more than five percent or \$100 thousand, whichever is lower, 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 by fiscal year-end.

Upon its own initiative or by request of the Mayor, the City Council may amend the budget during the fiscal year. Budget amendments may be vetoed by the Mayor, and can be overridden by a vote of six of the nine City Councilors.

Balanced Budget: The adopted budget must be balanced as a matter of state law. The approved budget is binding and no claims in excess of the budget may be paid. City ordinance prohibits a proposed or approved budget with expenditures in excess of anticipated resources. Additionally, budget amendments during the fiscal year cannot result in total authorized expenditures that exceed anticipated available resources. City administrative instructions require service levels to be adjusted if necessary to avoid spending in excess of the appropriated level. Although not formally required by statute, ordinance or administrative instruction, the City's Office of Management and Budget continues the long-standing practice of proposing budgets which are balanced not only in terms of total revenue to expenditure, but also with recurring appropriations less than or equal to recurring revenue. However, the aforementioned recurring balancing practice was not feasible in FY/23. Due to the negative economic impacts and continued recovery from the pandemic, the City will use non-recurring available fund balance to provide fiscal stability in FY/23 and anticipates full recurring balance alignment in FY/24. One-time and unpredictable revenue, as well as estimated reversions are identified and are used to support one-time appropriations.

Revenue Diversification: The City of Albuquerque is a subdivision of the State of New Mexico and as such is authorized to impose various taxes. Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus .45%, or 2.05%, would have to go to the voters for approval. The City has imposed 1.4375% of the increment not requiring a referendum and 0.125% of the increment requiring a referendum for 1.5625% total. This leaves an additional 0.9375% available. The remaining increment would generate an estimated additional \$199.2 million, \$65.8 million of which would require voter approval. The appendix provides detail on the taxing authority available to the City. The City is granted the authority to impose a property tax levy of up to 7.65 mills for general operations. The City has imposed 6.54 mills of property tax. Debt service property tax levies to meet the debt service on General Obligation (G.O.) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional

limit on outstanding G.O. bond debt of 4% of assessed valuation. There is also statutory authority to impose up to two judgment levies and put judgments of over \$100 thousand on the tax rolls. The City may also impose up to two cents of gasoline tax, but has not exercised this authority. The City has used its full authority with a Lodgers' Tax of 5% and a Hospitality Fee of 1%. In addition, the City imposes franchise fees on utilities for use of the City right-of-way.

Reserves: It is the policy of the City to hold a reserve of 8.33% or 1/12th of the budgeted expenditure level for the City's General Fund. As a home rule city, Albuquerque is not required to comply with State of New Mexico policy but does so to maintain the strong fiscal practices of the City.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque has an excellent bond rating despite the relatively small 1/12th reserve held, in part because of its strong financial management Management has a history of active practices. routine monitoring and intervention unexpected events adversely affect revenue or expenditure levels. The City has shown it will intervene to reduce expenditures and/or increase revenue levels to avoid use of the General Fund operating reserve.

Use of Fees and Charges: Fees and Charges are used to support 100% of the cost of Solid Waste Management, Air Quality/Vehicle Pollution, and Aviation. Other operations such as Transit and Isotopes Stadium generate fee revenue, but still require subsidies to cover 100% of the operating costs. Select General Fund programs charge fees for services such as building permit review or admission to venues like the BioPark. Revenue from these fees helps defray operating costs in the General Fund. With few exceptions, fee revenue is not necessarily earmarked to the program where it is generated.

Compliance and Monitoring: As part of an active financial management policy, the City prepares quarterly expenditure projections by program to ensure departments are spending within their appropriations. These reports are provided to all departments, the City Administration and the City Council. Since it is not sufficient to simply monitor expenditures to assure that programs are spending within their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Performance measures are reported annually and departments are required to submit a

status report of priority objectives at mid-year and year-end.

<u>Encumbrances</u>: As a matter of City ordinance, amounts encumbered but not expended at the end of a fiscal year are appropriated to the subsequent fiscal year without further action by the Council, as long as the program has reverted sufficient funding. A report of the amounts by fund, program and vendor is provided to the City Council by Executive Communication (EC).

<u>Reversions</u>: Reversions revert to fund balance and amounts in excess of the required balance are treated as available for one-time appropriations in

the subsequent fiscal year, subject to City Council approval.

Expenditures over Budget: The City has adopted the practice of generally not "cleaning-up" programs with expenditures over budget, but rather reporting them in the Annual Comprehensive Financial Report (ACFR) as overspent. This practice provides necessary information for future budget cycles and brings attention to the reasons for the overages. However, the City does generally "clean-up" at the fund level in the event that the fund is overspent. In most cases, when funds require "clean-up" there is sufficient revenue or fund balance to cover the additional appropriation.

Capital Budget

Capital Implementation Program (CIP): The CIP was created in 1975 to implement the City's adopted goals and objectives through the capital planning process. As mandated by City ordinance, CIP's mission is to enhance the physical and cultural development of the City by implementing the Albuquerque/Bernalillo County Comprehensive Plan and other adopted plans and policies. Through a multi-year schedule of public improvements, the City acquires, constructs, replaces, upgrades and rehabilitates existing infrastructure, roadways, buildings and various other City owned property.

By November 21st of each even-numbered calendar year the Mayor submits the proposed CIP to the Environmental Planning Commission. The Commission conducts at least one public hearing and submits its recommendation to the Mayor by December 1st. The Mayor is not required to revise proposed CIP the to incorporate recommendations of the Environmental Planning Commission. The Mayor submits the proposed CIP to the City Council by January 3rd. As a general rule, capital implementation appropriations for enterprise funds including Aviation, Parking, and Solid Waste are developed in conjunction with the annual operating budget and submitted to the Council no later than April 1st of each year. The Council must approve the CIP as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill at a City Council meeting. The Council holds at least one public hearing on the proposed program.

<u>Debt Management Policy & Guidelines</u>: In October 2013, the City Council adopted an updated debt policy for the City of Albuquerque. The new policy sets forth the parameters for issuing debt and for managing the outstanding debt portfolio. It also provides guidance to decision makers regarding the types and amounts of permissible debt, the timing and method of sale that may be used, and the structural features that may be incorporated. Adherence to the debt policy helps to ensure that the City maintains a sound debt position and that credit quality is protected.

Investment Policy: The City's adopted investment policy seeks to balance three primary objectives for its cash portfolio - maintaining sufficient liquidity to meet financial obligations, earning a market rate of return (subject to permitted investment constraints), and diversifying investments among asset classes to ensure safety of principal. The liquidity goal is achieved by matching investment maturities with the expected timing of obligations. Attainment of a market return is measured by benchmarking the portfolio against a relevant index. Finally. diversification (safety) is accomplished through implementation of a strategic asset allocation, derived from modern portfolio theory concepts.

Goals, Objectives, and Performance Measures

<u>Goals and Objectives</u>: The City charter requires that five-year goals and one-year objectives be adopted by ordinance or resolution. The Mayor is required to formulate budgets consistent with the City's goals and objectives. Similarly, the City Council is charged with adopting policies, plans, programs and legislation consistent with these goals and objectives.

<u>Long-Term Goals (Five-Year Goals)</u>: The City of Albuquerque has adopted a framework to develop, measure, and apply five-year goals. This framework calls for:

- developing goals with extensive public involvement;
- measuring progress for reaching goals;
- connecting City services to goal achievement; and
- determining the effectiveness of those services in improving related community and customer conditions.

<u>Performance Measures</u>: Performance measures are established for programs allowing a comparison to be made between the levels of appropriation and performance. The measures are developed by the

departments with input from the Office of Performance and Innovation and the Office of Management and Budget. These measures are updated and reported annually and are included in the Department Budget Highlights section.

Short-Term Organization-Wide One-Year Objectives: The City budget is increasing the use of one-year objectives to drive performance and results. One-year objectives are adopted in separate legislation and included in the Appropriation Legislation section at the end of this document. These well-defined, short-term objectives generally require reporting by the department. Progress on all objectives is reported to the Mayor and the City Council mid-year and at fiscal year-end.

The chart on the next page summarizes the most recently adopted Goals and Desired Community Conditions for the City. It is followed by a graphic that highlights the City's performance in meeting its goals and desired conditions by measuring key indicators and comparing them over time and against peer cities.



		que vision, Goal Areas, Goal Statements and Community or Customer Conditions
	Goals and Desired Community or C	Sustomer Conditions are interdependent and support the Community Vision.
		Iturally rich, sustainable, high desert community.
Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN and FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	 Residents are literate, skilled and educated. All students graduate and are prepared for a career or post-secondary education. Residents are active and healthy. Residents have access to medical and behavioral health care services. Families are stable and economically secure. Affordable housing options are available throughout the city. Seniors live with dignity in supportive environments. Seniors engage in and contribute to the community. Residents are informed of and protected from public health risks.
PUBLIC SAFETY	The public is safe and secure, and shares responsibility for maintaining a safe environment.	1. The public is safe. 2. The public feels safe. 3. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 4. The community works together for safety. 5. Domestic and wild animals are appropriately managed and cared for. 6. The community is prepared to respond to emergencies. 7. There is a shared commitment to understanding and addressing the underlying conditions of crime.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	The water and wastewater system is reliable and meets quality standards. The storm water system protects lives, property, and the environment. High speed Internet is accessible and affordable throughout the community. Integrated transportation options meet the public's needs. The street system is well designed and maintained. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. The downtown area is vital, active, and accessible. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	1. Air, water, and land are protected from pollution in all areas of the city. 2. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 3. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 4. Open Space, Bosque, the River, and Mountains are preserved and protected. 5. People are educated and engaged in protecting the environment and preserving natural resources. 6. The community recognizes and addresses the effects of climate change on the environment.
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	The economy is diverse in industry and sector. The economy reflects strategic use of local assets. There are abundant, competitive employment opportunities with competitive wages for people of all backgrounds. All entrepreneurs and businesses have opportunities to develop and prosper. People of all backgrounds and ages believe they have an economic future in Albuquerque.
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	Residents engage in civic, community, and charitable activities. Residents engage in Albuquerque's arts and cultures. Albuquerque celebrates and respects the diversity of its people.
GOVERNMENTAL EXCELLENCE and EFFECTIVENESS	Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.

City of Albuquerque Vision, Goal Areas, Goal Statements and

Vision: Albuquerque is an active, thriving, culturally rich, sustainable, high desert community.

The 2020 Albuquerque Progress Report is a two-year report published by the Indicators Progress Commission showing the progress toward reaching a set of long-term goals, established with the input of its residents. Since 1995, our residents have convened every four years to determine and define Albuquerque's goals. The goals are categorized into eight areas, and each goal is further clarified through positive statements called desired community conditions. The report can be found at www.cabq.gov/progress.



How is Albuquerque as a Community Doing in each of 8 Goals?

Goal 1: Human & Family Developme Desired Community Condition	ent Key Indicator	Latest ABQ	Peer Rank*	Status
Access to Health Care Services	Residents with health insurance coverage 2019	91.7% / 90.8%	2nd of 6	On Track
Educated, Literate, Skilled Residents	Residents with high school education or more 2019	89.4% / 88.6%	3rd of 6	On Track
Good Public Health	Residents exercising 3 or more days per week (survey)	67% /	N/A	On Track
Affordable Housing	Homeowners paying 30% + of income for housing 2019	22.1% / 21.1%	4th of 6	Improving
Affordable Housing	Renters paying 30% + of income for housing 2019	46% / 45.1%	3rd of 6	Improving
Educated, Literate, Skilled Residents	APS high school graduation rate 2019	70.1% / 85.3%	5th of 6	Improving
Stable, Economically Secure Families	Families living in poverty with children under 18 yrs. 2019	20.1% / 13.8%	4th of 6	Improving
Good Public Health	Obesity in population (state-level data) 2019	31.7% / 30.9%	4th of 6	Needs Improvement
Root Causes Addressed	Number of people served by social service programs 2020	915,528 /	N/A	Needs Improvement
Stable, Economically Secure Families	Point-in-time homeless count (Sheltered) 2020	1,019 /	N/A	Needs Improvement

*1st is best

Goa	2:	Pul	olic	Sat	fety
-----	----	-----	------	-----	------

Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
The Public Feels Safe	Vacant properties count 2019	428 /	N/A	On Track
The Public is Safe	Average APD priority 1 call response time (receipt to on scene) in minutes 2019	10:33 /	N/A	On Track
The Public is Safe	Fatal Crashes per 100,000 population 2018	14.10 / 10.30	N/A	Improving
The Public Feels Safe	Residents feel safe outside during the day (survey) 2020	87% /	N/A	Needs Improvement
The Public Feels Safe	Residents feel safe outside during at night (survey) 2020	68% /	N/A	Needs Improvement
The Public is Safe	Property crimes per 100,000 population 2019	6,179 / 2,110	6th of 6	Needs Improvement
The Public is Safe	Violent crimes per 100,000 population 2019	1,043 / 379	6th of 6	Needs Improvement
The Public is Safe	Average EMS Advanced Life Support call response time (receipt to on scene) in minutes 2019	7:54 /	N/A	Needs Improvement
Trust in Public Safety Agencies	Residents feel APD is respectful to citizens (survey) 2020	48% /	N/A	Needs Improvement

The violent and property crime rates cover the 4-county metropolitan area

*1st is best

Goal 3: Public Infrastructure

Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
Integrated Transportation	Public transportation riders per capita 2018	0.20 /	2nd of 6	On Track
Quality Water/Wastewater Sys.	EPA compliance rate (peer average) 2019	100% /	N/A	On Track
Reliable Water/Wastewater Sys.	Water loss (real and apparent) 2019	9.1% /	N/A	On Track
Sustainable Energy	PNM renewable energy portfolio standard (40% by 2025) 2020	20.0% /	N/A	On Track
Sustainable Energy	Residential energy consumption (million Btu) per capita (state- level data) 2018	57.4 / 65.7	2nd of 6	On Track
Walkability	Walk Score 2020	42 /	2nd of 6	On Track
High Speed Internet Access	Average internet download speed (Mbps) 2018	93.08 / 96.25	3rd of 5	Improving
				*1st is hest

Goal 4: Sustainable Community De	velopment			
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
Available, Accessible Parks	Park Acres as percent of City Area 2019	23% /	1st of 5	On Track
Available, Accessible Parks	Percent of people living within 10 minutes of a park 2019	87% /	1st of 5	On Track
Available, Accessible Parks	Trust for Public Lands City Park Score Rating 2019	58 /	1st of 5	On Track
Mixed-use Areas Exist	New construction permits in Centers and Corridors 2019	15.7% /	N/A	On Track
Mixture of Density	Housing units per sq. mile 2019	1,320 /	1st of 6	On Track
Vital, Active Downtown	Downtown Office Vacancy Rate (H1) 2020	15.5% / 11.4%	3rd of 3	Improving
				*1st is best
Goal 5: Environmental Protection				
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
Active Citizen Conservation	Total pounds landfilled per person per day 2019	3.49 / 4.5	N/A	On Track
Preserved Open Space	Open space acres per capita 2020	0.053 /	N/A	On Track
Safe Air, Land & Water	EPA air compare (unhealthy days for general pop.) 2019	0 /	1st of 6	On Track
Safe Air, Land & Water	Ozone level (US Standard is 0.070 ppm as of Nov 2020) 2019	0.071 / 0.073	4th of 6	On Track
Sustainable Water Supply	Gallons per capita per day water usage 2019	121 /	2nd of 5	On Track
Active Citizen Conservation	Residential recycling rate 2019	17% /	2nd of 3	Needs Improvement
				*1st is best
Goal 6: Economic Vitality				
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
Business Growth	Business registrations 2019	4966 /	N/A	On Track
Business Growth	Businesses still in business one year after starting 2019	71% /	N/A	On Track
Economic Mobility	Average weekly wages (target of \$932) 2019	\$945/ \$1,139	N/A	On Track
Belief in Economic Future	Net change in working aged people moving to/from the state 2019	-4,803/	N/A	Improving
Diverse Industries	Employment in government as % total 2019	20.6% / 14.97%	5th of 6	Improving
Economic Mobility	Average annual growth in per capita income 2019	3.6% / 3.4%	4th of 6	Improving
Economic Mobility	Per Capita Income 2018	\$42536 / \$56,527	5th of 6	Improving
Job Creation	Unemployment rate MSA (NSA) 2019	4.6% / 3.7%	6th of 6	Improving
Belief in Economic Future	Residents feel hopeful in direction City is going (survey) 2020	46% /	N/A	Needs Improvement
Economic Mobility	Income inequality ratio (state-level data) 2018	0.484 / 0.485	6th of 6	Needs Improvement
Job Creation	Annual job growth 2019	1.32% / 1.36%	6th of 6	Needs Improvement
Goal 7: Community & Cultural Enga	acamant			*1st is best
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	Status
Arts & Culture Engagement	Total attendance at the ABQ BioPark 2019	1.229.158 /	N/A	On Track
Arts & Culture Engagement	Total attendance at the Albuquerque Balloon Fiesta 2019	866,414 /	N/A	On Track
Community Engagement & Giving	Total Community Fund and United Way Program Support 2019	\$7,207,691 /	N/A	On Track
City Responsiveness	Residents rate quality of life as either "excellent" or "good" (survey) 2020	59% /	N/A	Improving
Civic Engagement	Voting Participation Rate (% of voting age pop.) 2018	35.74% / 50%	5th of 6	Needs Improvement
Celebrate/Respect Diversity	Residents believe relations between people of different cultures	61% /	N/A	Needs Improvement
Celebrate/Nespect Diversity	and racial backgrounds are positive (survey) 2018	01/07	IN/A	
				*1st is best
Goal 8: Governmental Excellence & Desired Community Condition	& Effectiveness Key Indicator	Latest ABQ	Peer Rank*	Status
Building Development Efficiency	Number of days required for commercial building permit approval 2019	12 /	N/A	On Track
City Responsiveness	311 Call Quality Average 2020	98% /	N/A	On Track
City Responsiveness	City responsiveness to community needs (survey, scale 1 to 5)	3.3 /	N/A	On Track
Financial Assets Protected	General Obligation S&P bond rating 2019	AAA /	N/A	On Track
				*1st is best

FY/23 BUDGET SYNOPSIS

FY/23 Operating Budget

Resources

Total available resources for FY/23 of \$1.4 billion is over \$206 million higher than the FY/22 original budget of \$1.2 billion.

Gross Receipts Tax (GRT) is the City's major source of funding and is expected to make up 38% of total resources for FY/23. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 10% of total revenue in FY/23. The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, and an international airport and a small airport as enterprise

funds. More information can be found in the Department Budget Highlights section for these departments. Interfund transfers and property taxes make up the next two largest categories of revenue at 15% and 12%, respectively.

GRT, property taxes, enterprise, and interfund revenue make up 75% of total revenues. Other revenue sources include intergovernmental revenues such as grants, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspections, permits, etc.

OPERATING BUDGET TOTAL RESOURCES (\$000's)

	Actual FY/21	% of Total	Approved FY/22	% of Total	Revised FY/22	% of Total	Estimated FY/22	% of Total	Approved FY/23	% of Total
Gross Receipts Tax	428,039	35%	421,898	35%	446,521	36%	510,876	41%	539,323	38%
Property Tax	291,021	24%	170,139	14%	170,352	14%	170,404	14%	173,631	12%
Other Taxes	44,675	4%	46,674	4%	50,198	4%	53,319	4%	53,892	4%
Intergovernmental	160,590	13%	58,655	5%	58,654	5%	57,188	5%	61,016	4%
Enterprise	121,240	10%	141,648	12%	141,648	11%	149,021	12%	147,640	10%
Interfund	188,660	15%	198,404	16%	198,404	16%	198,904	16%	218,522	15%
Charges & Permits	46,685	4%	49,384	4%	51,422	4%	49,219	4%	50,558	4%
Miscellaneous	15,030	1%	14,747	1%	27,601	2%	28,303	2%	21,851	2%
Fund Balance & adj.	(57,770)	-5%	113,649	9%	106,311	8%	14,831	1%	154,871	11%
Total Revenue	1,238,172	100%	1,215,198	100%	1,251,110	100%	1,232,065	100%	1,421,304	100%

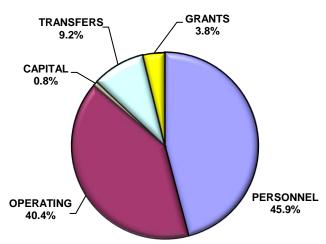
Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue without GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

Appropriations by Spending Category

Total City appropriations for FY/23 are \$1.4 billion. The FY/23 General Fund budget is over \$142 million higher than the FY/22 original budget, not including reserves. General Fund budget increases include \$18.7 million for a 5% cost-of-living increase (subject to negotiations for union positions); \$10 million for facility and building improvements; \$10 million to aid the completion of current capital projects; \$3.8 million to support 29 firefighter positions that will address high utilization areas and paramedic training initiatives; and \$3.7 million for the increase of health costs, which rose by 7.9%.

Personnel and operating costs continue to drive most of the City operating budget expenses, making up 45.9% and 40.4% of appropriations, respectively. Transfers and grants make up the remaining 13%. Capital represents less than 1%.

FY/23 APPROVED BUDGET



Appropriations by Department

By department, Police, City Support, and Fire make up the majority of the City's operating appropriations. The budget for the Police and Fire departments are largely driven by personnel expenses. City Support has no employees but contains the budgets that benefit all departments such as debt service for pledged revenue and GO bonds, early retirement, and the transfer program that funds City match and IDOH for various operating grants. Other departments such as Family & Community Services,

Finance and Administrative Services, Human Resources, Solid Waste and Aviation have large appropriations because of the number and type of funds housed in the departments, including grant funds, debt service funds, risk fund, lodgers and hospitality funds, internal service funds, and health insurance funds. The following table shows total operating appropriations after interfund eliminations by department in alphabetical order.

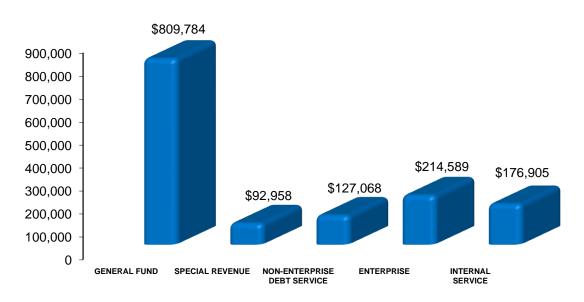
After Interfund Eliminations		
(\$000's)		
Department	Tota	
Animal Welfare	16,32	
Arts and Culture	54,15	
Aviation	68,20	
Chief Administrative Office	2,46	
City Support	162,23	
Civilian Police Oversight	2,15	
Community Safety	11,78	
Council Services	6,32	
Economic Development	10,31	
Environmental Health	11,25	
Family and Community Services	120,02	
Finance and Administrative Svc	63,45	
Fire	113,73	
General Services	56,00	
Human Resources	116,90	
Legal	11,59	
Mayor's Office Department	1,43	
Municipal Development	56,72	
Internal Audit	1,03	
Office of Inspector General	61	
Office of the City Clerk	4,34	
Parks and Recreation	55,48	
Planning Department	21,68	
Police	262,16	
Senior Affairs	20,58	
Solid Waste	82,73	
Technology & Innovation	30,66	
Transit	56,90	
Grand Total	1,421,30	

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 15 special revenue funds, 13 of which are included in the legislation accompanying this document. The Community Development and Operating Grant special revenue funds are reflected in this document but are appropriated under separate legislation and include most of the City's federal and state grants. Those grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special revenue funds account for revenue received that has restrictions on its use.

Three non-enterprise debt service funds, 10 enterprise and enterprise debt service funds, and 6 internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights, organized in the categories illustrated below. The below chart demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/23 operating budget by City goal, fund, and department. It should be noted that the totals below reflect appropriations after interfund eliminations in order to avoid double counting.

FY/23 Net Appropriations by Fund Type net of interfund transfers (\$000's)



FY23 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND (\$000's)

- Human and Family Development		% of Total	General Fund	Special Funds Included	Special Funds Not Included	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
For Formity Community Sixts Dept										
SA-Samort Affairs Department 11.305 9.01T 1.774 0 0 0 6111 20.585 EH-E-protomopal Hability Department 11.305 9.01T 1.774 0 0 0 0 6111 20.585 EH-E-protomental Hability Department 14.1 13.783 10.550 30.644 0 0 0 0 0 3.919 20.585 20					-			-	-	
PR-Priors and Riceresintor Dept					,			-		
El-Horikomentel Health Dept				,			-	-	V /	
Sub Total				-		-	-	-		
2- Public Safety										
AW-Mainal Verlare Department 16.328 0 0 0 0 0 0 0 0 15.328 CN-Coliman Verlare Department 11.738 0 0 0 0 0 0 0 0 0 15.328 CN-Coliman Police OS Dept 2,154 0 0 0 0 0 0 0 0 0 2,154 EV-Fre Oppariment 11.0246 2,717 0 0 0 0 0 0 0 0 0 0 2,154 EV-Fre Oppariment 11.0246 2,717 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sub Total	14.1	154,763	10,550	36,454	0	0	0	(1,261)	200,506
CM-Community Safety Department										
CP-Civign Picker OS Dept							-	-		,
FID-Fire Operatment					-		-	-		
FC-Family Community Since Stept					-		0	0	-	
Ti-Technology and Innovation			110,246	2,717	803	279	0	0	(312)	113,733
PD-Pelice Department 284-542 650 7,398 0 0 0 (425 282,165 280 1010 289 400,292 3,367 8,201 279 0 0 7377 4114/02			3,975	0	0	0	0	0	0	3,975
Sub Total 28.9 400,292 3,367 8,201 279 0 0 (737) 411,402	TI-Technology and Innovation		1,259	0	0	0	0	0	0	1,259
All-Aution Department	PD-Police Department		254,542	650	7,398	0	0	0	(425)	262,165
AVA-Mation Department	Sub Total	28.9	400,292	3,367	8,201	279	0	0	(737)	411,402
AVA-Mation Department	3 - Public Infrastructure									
ED-Economic Development Dept 1,000			Ω	0	n	n	71 324	Λ	(3 124)	68 200
MD-Municipal Development Dept 39,010 6,997 0 0 0 3,466 0 (28,129) 56,796 Cl-City Support Department 21,459 0 0 0 126,789 0 0 (10,124) 147,589 Sub Total 22,3 92,393 6,997 0 126,789 134,790 0 (43,973) 316,997 4. Sustainable Community Development Dept 950 0 0 0 0 0 0 0 950 97,00 99,00			-				,			,
TR-Transit							-		-	,
CLCIty Support Department 30,924 0 0 126,789 0 0 (10,124) 147,758 Sub Total 22,3 92,393 6,997 0 126,789 134,790 0 (43,973) 316,997 Sub Total 22,3 92,393 6,997 0 126,789 134,790 0 (43,973) 316,997 Sub Total 22,3 23,934 316,997 Sub Total 22,3 23,934 Sub Total 23,934 Sub Total 24,943 Sub Total 24,944 Sub Total				,			-	-		
Sub Total 22.3 92.393 6,997 0 126,789 134,790 0 (43,973) 316,997				•	-	-	,	-		
A - Sustainable Community Development 950 0 0 0 0 0 950 950 950 0 0 0 0 0 0 950		22.3								
MD-Municipal Development Dept			,	-	-				(10,010)	,
R.P. Plansk and Recreation Dept			050				0		0	050
PL-Planning Department										
Sub Total 1.9 28,044 0 0 0 0 0 0 0 0 0				-		-		-		
S - Environmental Protection CS-Cultural Services Dept 18,054 2,500 0 0 0 0 0 0 20,554										
CSC-Cultural Services Dept	Sub Total	1.9	28,044	0	0	0	0	0	(463)	27,581
PR-Parks and Recreation Dept	5 - Environmental Protection									
SW-Solid Waste Department 0 0 100 0 93,404 0 (10,788) 82,736 EH-Environmental Health Dept 2,666 2,752 2,518 0 0 0 (591) 7,335 CI-City Support Department 975 0	CS-Cultural Services Dept		18,054	2,500	0	0	0	0	0	20,554
EH-Environmental Health Dept 2,656 2,752 2,518 0 0 0 0 (591) 7,335 TR-Transit 0 0 0 0 0 0 105 0 0 0 105 CI-City Support Department 975 0 0 0 0 105 0 0 105 CI-City Support Department 82 27,334 5,252 2,618 0 93,509 0 (12,334) 116,379 SI-City Support Development Dept 8.951 0 367 0 0 0 0 0 12,334 116,379 SI-City Support Development Dept 19 0 0 0 5,218 0 (572) 4,665 FA-Finance and Admin Svc Dept 1 0 18,291 0 0 0 5,218 0 (572) 4,665 FA-Finance and Admin Svc Dept 1 0 0 18,291 0 0 0 0 0 (9,043) 9,248 Sub Total 1 6 8,970 18,291 367 0 5,218 0 (9,615) 23,231 SI-City Support Department 13,361 0 19,777 0 0 0 0 0 0 3,338 CI-City Support Department 842 0 0 0 0 0 0 0 0 3,338 CI-City Support Department 842 0 0 0 0 0 0 0 0 2,272 SI-City Support Department 16 20,323 330 2,067 0 0 0 0 0 0 2,272 SI-City Support Department 842 0 0 0 0 0 0 0 0 0 2,272 SI-City Support Department 842 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PR-Parks and Recreation Dept		5,649	0	0	0	0	0	0	5,649
TR-Transit	SW-Solid Waste Department		0	0	100	0	93,404	0	(10,768)	82,736
Cl-City Support Department	EH-Environmental Health Dept		2,656	2,752	2,518	0	0	0	(591)	7,335
Sub Total 8.2 27,334 5,252 2,618 0 93,509 0 (12,334) 116,379	TR-Transit		0	0	0	0	105	0	Ò	105
ED-Economic Vitality ED-Economic Development Dept 8,951 0 367 0 0 0 0 0 9,318 MD-Municipal Development Dept 19 0 0 0 0 5,218 0 (572) 4,665	CI-City Support Department		975	0	0	0	0	0	(975)	0
ED-Economic Development Dept 8,951 0 367 0 0 0 0 0 9,318 MD-Municipal Development Dept 19 0 0 0 0 5,218 0 (572) 4,665	Sub Total	8.2	27,334	5,252	2,618	0	93,509	0	(12,334)	116,379
ED-Economic Development Dept 8,951 0 367 0 0 0 0 0 9,318 MD-Municipal Development Dept 19 0 0 0 0 5,218 0 (572) 4,665	6 - Economic Vitality									
MD-Municipal Development Dept 19 0 0 0 5,218 0 (572) 4,665 FA-Finance and Admin Svc Dept 18,291 0 0 0 0 0,043) 9,248 Sub Total 1.6 8,970 18,291 367 0 5,218 0 (9,615) 23,231 7 - Community and Cultural Engagement CS-Cultural Services Dept 18,120 330 90 0 0 0 0 0 0 18,540 LG-Legal Department 1,361 0 1,977 0 0 0 0 0 0 3,338 CI-City Support Department 842 0 0 0 0 0 0 0 0 0 3,338 Sub Total 16 20,323 330 2,067 0 0 0 0 0 0 22,720 8 - Government Excellence and Effectiveness CC-Office of the City Clerk DP 4,340 0 0 0 0 0 0 0 0 0 22,720 8 - Government Excellence and Effectiveness CC-Office of the City Clerk DP 4,340 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			8,951	0	367	0	0	0	0	9,318
FA-Finance and Admin Svc Dept 0 18,291 0 0 0 0 0 (9,043) 9,248			19	0	0	0	5.218	0	(572)	
Sub Total 1.6 8,970 18,291 367 0 5,218 0 (9,615) 23,231				18.291	0	0		0		
CS-Cultural Services Dept 18,120 330 90 0 0 0 0 0 18,540		1.6	8,970		367		5,218	0		
CS-Cultural Services Dept 18,120 330 90 0 0 0 0 0 18,540	7 - Community and Cultural Engagement									
LG-Legal Department 1,361 0 1,977 0 0 0 0 3,338 Cl-City Support Department 842 0 0 0 0 0 0 0 842 Sub Total 1.6 20,323 330 2,067 0 0 0 0 0 22,720 8 - Government Excellence and Effectiveness CC-Office of the City Clerk DP 4,340 4,340 0 0 0 0 0 0 0 0 0 0 4,340 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0			18 120	330	90	0	0	0	0	18 540
CI-City Support Department								0		
Sub Total 1.6 20,323 330 2,067 0 0 0 0 0 22,720										
8 - Government Excellence and Effectiveness CC-Office of the City Clerk DP 4,340 0 0 0 0 0 0 4,340 CL-Council Services 6,322 0 0 0 0 0 0 0 6,322 GS-General Services Dept 38,883 564 0 0 3,196 14,924 (1,559) 56,008 MD-Municipal Development Dept 0 7,700 0 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 8,259 0 0 0 0 0 0 0 0 0 0		1.6								
CC-Office of the City Clerk DP 4,340 0 0 0 0 0 0 0 4,340 CL-Council Services 6,322 0 0 0 0 0 0 0 6,322 GS-General Services Dept 38,883 564 0 0 3,196 14,924 (1,559) 56,008 MD-Municipal Development Dept 0 7,700 0 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 0 40,959 (1,003) 54,203 LG-Legal Department 8,259 0 0 0 0 0 0 0 8,203 IT-Technology and Innovation 18,429 0 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464	0.0									· ·
CL-Council Services 6,322 0 0 0 0 0 0 6,322 GS-General Services Dept 38,883 564 0 0 3,196 14,924 (1,559) 56,008 MD-Municipal Development Dept 0 7,700 0 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 40,959 (1,003) 54,203 LG-Legal Department 8,259 0 0 0 0 0 0 0 0 0 0 0 8,259 0 1,437 0 0 0 <td></td> <td></td> <td>4 240</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4 240</td>			4 240	0	0	0	0	0	0	4 240
GS-General Services Dept 38,883 564 0 0 3,196 14,924 (1,559) 56,008 MD-Municipal Development Dept 0 7,700 0 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 40,959 (1,003) 54,203 LG-Legal Department 8,259 0 0 0 0 0 0 0 0 8,259 TI-Technology and Innovation 18,429 0 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 1,030 IG-Office of Inspector GenDept<										,
MD-Municipal Development Dept 0 7,700 0 0 0 0 0 7,700 FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 40,959 (1,003) 54,203 LG-Legal Department 8,259 0 0 0 0 0 0 0 0 8,259 TI-Technology and Innovation 18,429 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0								-		
FA-Finance and Admin Svc Dept 12,297 1,950 0 0 0 40,959 (1,003) 54,203 LG-Legal Department 8,259 0 0 0 0 0 0 0 0 0 0 8,259 TI-Technology and Innovation 18,429 0 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Operatment 1,437 0 0 0 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 0 0 2,464 IA-Internal Audit Department 1,030 0 0 0 0 0 0 0 0 0 0 1,030 IG-Office of Inspector GenDept 614 0 0 0 0 0 0 0 0 0 0 0 614 HR-Human Resources Department 5,314 0 0 0 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 3,196 178,867 (13,929) 302,489								14,924		
LG-Legal Department 8,259 0 0 0 0 0 0 0 8,259 TI-Technology and Innovation 18,429 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 0 2,464 IA-Internal Audit Department 1,030 111,740 (145) 116,909								0	•	
TI-Technology and Innovation 18,429 0 0 0 0 0 11,244 (272) 29,401 MA-Mayor's Office Department 1,437 0 0 0 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 0 0 2,464 IA-Internal Audit Department 1,030 0 0 0 0 0 0 0 0 0 0 1,030 IG-Office of Inspector GenDept 614 0 0 0 0 0 0 0 0 0 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 1,036 178,867 (13,929) 302,489								40,959	* * * * * * * * * * * * * * * * * * * *	
MA-Mayor's Office Department 1,437 0 0 0 0 0 0 0 1,437 CA-Chief Administrative Office 2,464 0 0 0 0 0 0 0 0 2,464 IA-Internal Audit Department 1,030 614 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 0 (10,950) 13,802 Sub Total 21.3 124,141 10,214 0 0 3,196				•	-		-	0	-	
CA-Chief Administrative Office 2,464 0 0 0 0 0 0 2,464 IA-Internal Audit Department 1,030 0 0 0 0 0 0 0 0 0 1,030 1,030 111,740 (145) 116,909 116,909 117,740 116,909 117,909 1					-					
IA-Internal Audit Department 1,030 0 0 0 0 0 0 0 1,030 IG-Office of Inspector GenDept 614 0 0 0 0 0 0 0 614 HR-Human Resources Department 5,314 0 0 0 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 0 (10,950) 13,802 Sub Total 21.3 124,141 10,214 0 0 3,196 178,867 (13,929) 302,489					-	-	-	•	-	
IG-Office of Inspector GenDept 614 0 0 0 0 0 0 614 HR-Human Resources Department 5,314 0 0 0 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 0 (10,950) 13,802 Sub Total 21.3 124,141 10,214 0 0 3,196 178,867 (13,929) 302,489				-	-	-	-	-		,
HR-Human Resources Department 5,314 0 0 0 0 111,740 (145) 116,909 CI-City Support Department 24,752 0 0 0 0 0 (10,950) 13,802 Sub Total 21.3 124,141 10,214 0 0 3,196 178,867 (13,929) 302,489								0		
CI-City Support Department 24,752 0 0 0 0 0 13,802 Sub Total 21.3 124,141 10,214 0 0 3,196 178,867 (13,929) 302,489				-	-	-	-	0	•	
Sub Total 21.3 124,141 10,214 0 0 3,196 178,867 (13,929) 302,489				-				111,740		
	7 11 1	04.0						170.067		
Grand Total 100.0 856,260 55,001 49,707 127,068 236,713 178,867 (82,312) 1,421,304	SUD TOTAL	21.3	124,141	10,214	U	U	3,196	1/0,86/	(13,929)	302,489
	Grand Total	100.0	856,260	55,001	49,707	127,068	236,713	178,867	(82,312)	1,421,304

PUBLIC SAFETY QUARTER CENT TAX

In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax is to be used for APD, 34% for emergency preparedness/AFR, 26% for crime prevention and intervention and 6% for corrections and detention. With the transition of the management of the Metropolitan Detention Center to

the County, the final 6% is used for transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$55.9 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations							
Department		FY/23					
Police							
On-going Recurring Costs		19,014,160					
Prisoner Transport/Processing		3,355,440					
	Subtotal	22,369,600					
Fire							
On-going Recurring Costs		19,014,160					
Family and Community Services							
Administrative Operating Costs		2,122,568					
Affordable Housing Contracts		1,815,350					
Educational Initiatives		709,625					
Emergency Shelter Contracts		2,957,458					
Gibson Medical Center		3,388,320					
Health and Human Services		912,150					
Homeless Support Services		399,750					
Mental Health Contracts		295,450					
Substance Abuse Contracts		1,036,989					
Youth Gang Contracts		902,580					
	Subtotal	14,540,240					
Total		55,924,000					

REVENUE FROM 3/8% INCREASE IN GROSS RECEIPTS TAX RATE

In March, 2018, the City imposed a 3/8% Gross Receipts Tax, the Hold Harmless Gross Receipts Tax, which became effective July 1, 2018. The enabling legislation mandated at least 60% of the tax be spent on improving public safety in the City of Albuquerque in FY/19 and FY/20. The 3/8% Gross Receipts Tax increment is forecasted to generate \$77.9 million in FY/23 and after considering the 1/12th state required reserve, this leaves \$71.4 million available for appropriation.

Although the enabling legislation mandated to spend at least 60% of the tax on public safety expired in FY/20, the majority of the tax will continue to be used to support the City's public safety initiatives within APD, AFR, and other departments to prevent cuts and continue programs for homelessness, behavioral health, and programs aimed at getting atrisk youth off the streets and into before- and afterschool and summer programs.

Some initiatives funded in whole or in part by the 3/8% Gross Receipts Tax include:

- Plans for APD to increase the number of sworn officers to 1,200.
- Increased staffing at APD's Real Time Crime Center which will support the concepts of intelligence-led policing.
- Increased the number of APD Police Service Aides which provide traffic control and other support allowing certified officers more time for policing activities.
- Funding for AFR for the ADAPT program (formerly the Safe City Strike Force) to board up abandoned and dilapidated buildings which have become a nuisance and public safety hazard.
- Additional staff for the Fire Marshal's Office, additional paramedicine staff and a carpenter to support the HEART fall prevention program team.
- Additional funding for homeless initiatives including expanded hours and services at the Emergency Housing Center.
- Expanded services in the One ABQ: Youth Connect initiative.



GENERAL FUND FY/23 OPERATING BUDGET

Revenue

Recurring revenues for the FY/23 budget are estimated to be \$758.1 million, which is 5.3%, or \$38.2. million, above the FY/22 estimated actual. The budget also includes \$3.1 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/23. The phase out decreases from 56% in FY/21 to 49% in FY/23.

Base GRT, as measured by the state shared distribution, is expected to grow by 5.7%, which reflects continued economic recovery, local increments on internet sales and the lingering impacts of persistent inflation. Total General Fund revenue is expected to grow by 3.5%, slightly slower due to a \$12.3 million one-time increase in FY/22 from the conclusion of a long-standing lawsuit between the State Taxation and Revenue Department and New Mexico local governments.

<u>Appropriations</u>

The approved General Fund budget for FY/23 is significantly higher at \$856.3 million reflecting a total increase of \$141.7 million or 19.8% over the original FY/22 budget, not including reserves. Recurring increases include a \$18.7 million 5% cost-of-living adjustment (subject to negotiations for union positions), four million dollars to Albuquerque Community Safety Department's (ACS) vital service of responding to calls for service on a 24/7 basis and perform outreach for inebriation, homelessness, addiction, and other issues that do not require a police or EMT response, \$9.8 million for supportive housing vouchers, \$3.8 million to support 29 firefighter positions that will address high utilization areas and paramedic training initiatives and \$3.7 million for the increase of health costs, which rose by 7.9%.

The amount of non-recurring appropriations at \$95.9 million is significantly higher as compared to the \$36.6 million in the original approved FY/22 budget. This increase reflects the use of one-time funding due to the City's available fund balance, which is inherently non-recurring.

Highlights for non-recurring appropriations include five million for City vehicles, five million for LEDA projects, \$10 million for facility and building improvements, \$10 million to aid the completion of current capital projects, \$4.3 million for risk recovery, three million for housing projects and \$1.5 million to continue free transit fares through FY/23.

In FY/21, the City formally established the ACS, a third public safety department that will respond to the calls and needs of the City that are not best served by Police or Fire departments. ACS was created with an initial budget of \$2.5 million in FY/21. In FY/22, ACS's budget increased to \$7.7 million and full-time personnel increased from 13 positions in FY/21 to 61 positions in FY/22. In FY/23 the budget increases to \$11.8 million and full-time personnel will increase to 133.

The Transit General Fund subsidy for FY/23 is \$21.5 million. As previously mentioned, the subsidy includes non-recurring funding to continue support for the City's zero fare program.



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

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, was declared a global pandemic by the World Health Organization. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments.

The City of Albuquerque is responsible for protecting our citizens as well as supporting our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion Coronavirus Relief Fund, from which the federal government is providing economic relief to

state and local governments for eligible COVID-19 related expenses. The City of Albuquerque is one of 32 large cities, with populations at or above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund were used to cover eligible costs incurred during the period that began on March 1, 2020, and ended on December 30, 2021.

The costs incurred against the Coronavirus Relief Fund were fully expended in FY/22.

AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act of 2021 (ARPA) established a \$350 billion Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to support the response and recovery from the COVID-19 public health emergency. The City has received a total of \$108.8 million in direct aid from the SLFRF program.

The SLFRF disbursed two \$54.4 million payments to the City in May 2021 and May 2022. The SLFRF program provides governments the resources needed to continue the COVID-19 response,

maintain vital public services, and build a strong recovery by providing the investments for long-term growth.

Eligible uses include revenue replacement, premium pay for eligible workers performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. All ARPA funding must be spent by December 31, 2024 and will be distributed in two equal payments.



REVENUE AND EXPENDITURE AGGREGATES

The following two tables show aggregated revenues and appropriations as estimated over a two year period. For FY/23, the General Fund budget reflects a 19.87% increase in revenue as compared to the original FY/22 budget and a 3.54% increase as compared to the revised estimate for FY/22. Appropriations for the General Fund are 19.84% higher for FY/23 as compared to the original FY/22 budget, and 16.61% higher in FY/23 as compared to the estimated actual for FY/22.

The higher revenue is primarily attributable to local tax rates being applied to internet sales which

became effective July 2021. This revenue has generated higher revenues than early estimates had projected. Continued consumer spending during the economic recovery following the severe impacts of COVID-19 and inflation also contribute to the growth rates.

The amount of non-recurring appropriations at \$95.9 million is significantly higher as compared to the \$36.6 million in the original approved FY/22 budget. This increase reflects the use of one-time funding due to the City's available fund balance, which is inherently non-recurring.

	AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING										
(\$000's)											
(\$000's)	Original Budget FY/22	Estimated Actual FY/22	Change Original FY/22 & Est. FY/22	% Change Est. FY/22 to Original FY/22	Approved Budget FY/23	% Change Original FY/22 & Appvd. FY/23	% Change Est. FY/22 & Appvd. FY/23				
Revenue:											
Recurring	\$632,585	\$719,964	\$87,379	13.81%	\$758,149	19.85%	5.30%				
Non-recurring	\$2,464	\$15,262	\$12,798	519.40%	\$3,079	24.98%	(79.82%)				
TOTAL	\$635,049	\$735,226	\$100,177	15.77%	\$761,228	19.87%	3.54%				
Appropriations:											
Recurring	\$677,975	\$666,722	(\$11,253)	(1.66%)	\$760.265	12.14%	14.03%				
Non-recurring	\$36,546	\$67,542	\$30,996	84.81%	\$95.995	162.67%	42.13%				
TOTAL	\$714,521	\$734,264	\$19,743	2.76%	\$856.260	19.84%	16.61%				
Recurring Balance	e				(\$2,116)						

For the non-general funds which include enterprise operations, a comparison of estimated revenues and appropriations is summarized in the following table. The revenue increase from the FY/22 original budget to FY/23 is primarily due to the continued economic recovery from the pandemic on City revenue generating operations such as Aviation, and lodgers

and hospitality activity. The slight increase in appropriation from the FY/22 original budget to FY/23 is primarily due to increased appropriations for enterprise and internal service funds. Enterprise and internal service appropriations increased by \$20.7 million and \$13.6 million, respectively.

ALL OTHER FUNDS (after interfund eliminations) (\$000's)									
(\$000's)	Original Budget FY/22	Estimated Actual FY/22	Change Original FY/22 & Est. FY/22	% Change Est. FY/22 to Original FY/22	Approved Budget FY/23	% Change Original FY/22 & Apprvd FY/23	% Change Est. FY/22 & Apprvd FY/23		
Revenue	\$487,264	\$502,770	\$15,506	3.18%	\$528,322	8.43%	5.08%		
Appropriations	\$558,913	\$557,233	(\$1,680)	(0.30%)	\$611,520	9.41%	9.74%		

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$95.9 million and are detailed by department in the following table. Highlights for non-recurring appropriations include \$5 million for City vehicles, \$5 million for LEDA projects, \$10 million for facility and

building improvements, \$10 million to aid the completion of current capital projects, \$4.3 million for risk recovery, \$3 million for housing projects, \$5 million for housing vouchers, and \$1.5 million to continue free transit fares through FY/23.

Department	Purpose	FY/23 Amount
Animal Welfare	Animal Protection of NM	40
	AWD Facility Improvements	615
	Joining Paws	20
	Lucky Paws Lease Agreement	29
	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Promotion, outreach, and communication	30
	Safety Net/Dog House-Straw	30
	Street Cat Hub	350
	Wings for Life	10
	Solve	
Arts & Culture	Explora	250
	Library IT / Public Library Automation	350
	Online Ticketing System	350
	Media Resources Broadcast Srvr	30
	Museum Gallery Monitors	256
	Tipping Points for Creative	100
	Promotions, Outreach, Communications	120
	Special Events	100
	Sponsored Events*	2,381
	Enforcement of Speed Camera Program	400
City Clerk	Hearing and Docket Mgmt. Software	100
	Mobikasa Upgrade	150
	Upgrade to Campaign Finance Report Site	30 20
		20
City Support	Budget Software	800
·	Capital Projects - Transfer to 305	10,000
	City Vehicles - Transfer to 305	5,000
	Plastic Bag Crew - Transfer to 651	264
	Housing Vouchers - Transfer to 265	3,000
	LEDA - Transfer to 305	5,000
Civilian Police Oversight Agency	Branding Material for CPC	25
	Contractual Mediation Services	25
	Equip Investigative Staff	21
	Translation Services (Written, Interview, Brochures)	30
	Administrative Support Expansion	
Community Safety	Contractual Services and Capacity Building	27
		500
	Field Response Expansion	1,058

Department	Purpose	FY/23 Amount
Council Services	Community Bike Program	6
	Criminal Justice Coordinating Council	60
	El Prado, DBA Fraction Farms	10
	Girl Scouts of America	15
	HAWKS Athletic Club	30
	LifeQuest, USA	25
	Multicultural Festival at Singing Arrow Park	20
	Sparks Antonio Lorenzo Scholarship	30
	Touch a Truck Public Safety Awareness	2
	Trumbull Homeless Services	10
	Watermelon Ranch, Cottonwood Mall	15
	Way Out West Film Fest/SW Gay & Lesbian FF	5
	3 Sisters Kitchen	
Economic Development	ABQID	20
		100
	AED and Albuquerque Economic Development African American Chamber of Commerce	100
	Asian Business Collaborative	40
	Barelas Mainstreet	30
		60
	Business Security Upgrades Downtown Mainstreet	500
		60
	ED promo, digital marketing and related contracts Film & Small Business Office Rental	80
		15
	Job Training Albuquerque	1,000
	MRA Planning Service Native American Film Makers	100
	Nob Hill Mainstreet	10
		60
	Research and Analyses - EDD	30
	Research and Analyses - MRA	50
	Software/Application Modification/Licensing	30
	Southeast Economic Development Center	20
	Southwest Women's Collaborative	50
	TopGolf NMGRT Vizionz-Sankofa	240
		15
	West Central Community Development Group	13
	West Fest	20
	Nob Hill Supplementary Parking Program	30
	Storefront Grant Program	500
	MRA Downtown Housing Projects	3,000
F	Cumulative Impact Project	200
Environmental Health	Prosperity Works	298
	· · · · · · · · · · · · · · · · · · ·	40
Family & Community Samiless	Affordable Housing Vouchers	2.000
Family & Community Services	Assisted Outpatient Treatment - AOT	2,000
	Behavioral Health Software	736
	Collective Impact Project (Intimate Partner Violence)	500
	Common Bond	50
	Develop and support a Federally Qualified Health Center (FQHC)	(25)
	Dovelop and support a redefanty Quanties Freath Center (1 Q110)	0

Department	Purpose	FY/23 Amount
	Emergency Items	184
	Gateway Ph 1 and Engagement Center at Gibson Health Hub	1,200
	Mayor' Taskforce on Dom Violence Housing Vchr	100
	Med Respite at Gibson Health Hub	700
	Planned Parenthood NM	250
	Promotions, Outreach, Communications	0
	Safe Outdoor Spaces	750
	Sanctioned Encampments Operational Cost	200
	School based VIP Case management	80
	WEHC Operations	
	Youth Shelter Federal Match	1,197
	Youth/Young Adult Sobering	1,500
	Sponsored Initiatives*	1,800
	Sponsored initiatives	2,724
	Pudget System Implementation System	
Finance and Administrative Services	Budget System Implementation Support	100
	Purchasing Division - CTS Replacement	64
	Communication Services	60
Fire	ALS Expansion Pilot program	131
	Equipment EMS / Fleet Operations - Supplies	5
	Fleet Operations - Utilities	100
	Paramedic expansion to address call volume	1,500
	Behavioral Health program	50
	Fire Discretionary	1,000
		1,000
General Services	Facilities and Buildings	10,000
General Gervices	Increase of transfer to Railyards	50
	Security Vehicles	375
	Startup costs	
	The state of the s	15
	Bilingual Testing	•
Human Resources	HR Staff Professional Development	8
	Labor Negotiations	15
	-	50
	Class and Comp Study	500
	Engagement Survey	72
	Promote Employment Opportunities with City	20
Legal	Citizenship Program	25
	Expand the Policy Division	8
Municipal Development	Increase to Dalkia Service	360
	Transfer to Fund 305 for West Gate Community	200
Office of Internal Audit	Tech Review and Outside Legal Services	23
	Office Equipment and Cybersecurity/Staff Trainings	13
		13
Office of Inchestor Conerel	Supplies/Operating Costs	20
Office of Inspector General		20

Department	Purpose	FY/23 Amount
Parks & Recreation	4H Park	170
	Additional Bike/Trail Maintenance	100
	Albuquerque Disc Golf Association – golf course retrofits	20
	Aquatics- Los Altos HVAC system	50
	Balloon Fiesta 50th Anniversary	350
	BFP Summer Program	220
	Bike/Trail Maint	400
	Conservation Easements	150
	Cycling USAC Masters Championship	350
	Dakota Tree Project	100
	Encampment Crews	411
	Fireworks in the Metro (Dispersed Displays)	333
	Forestry	517
	Golf Repairs and Maintenance	200
	Greenhouse Improvements	60
	Greenhouse Repairs	50
	Irrigation Technicians	85
	Mondo Indoor Track (ACC Rental Fees + Accelerated Disassembly)	640
	Neighborwoods	500
	New Mexico Games	25
	Park Ranger PSA	500
	Park Security	200
	Pedestrian/Bike Trail - Tom Bolack Park (50 Mile loop)	100
	Pollinator Project	70
	Pro Am Sport Events & Recreation Marketing	547
	Reforestation Program	50
	Rio Grande Bosque Legacy Program	335
	Sports Promotion	20
	Trails and Park Maintenance	100
	Trails Improvement	95
	Trnsfr to Fund 305 - City Wide Dog Park	2,000
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	UNM Summer Camp	40
	Urban Forestry	5
	USS Albuquerque	700
	Youth Connect Summer Recreation Programs	149
	ADADTD	
Planning	ADAPT Program	300
	Add Code Enforce Spec	14
	Addition of Technical Program Manager II	4
	Bolster UD&D staff	36
	Digitize Critical Historic Planning Records	131
	Eliminate Boiler Inspection Program	19
	Enhance Code Enforcement Admin function	14
	Impact Fee Update	350
	Ordinance for Hydrology	150
	Planning Lighting Study	60
	Posse System Replacement	1,327
	Streamline DRB processes	170

Department	Purpose	FY/23 Amount
Police	CIT ECHO Project	100
	CNM Cadet Academy	90
	Crimes Against Children Unit / Equip	135
	Drag Racing Tactical Plans	50
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	1,600
	Student Loan Forgiveness Program	90
	Use of Force Review Consultant	2,600
	Police Ammunition	400
	Investigation Lease	110
	Computers Held Due to Legal Req	230
	Computer Replacements	364
	Public Safety Technology	1,500
		1,000
Senior Affairs	Food Costs Increase	350
	Bear Canyon Rehab	175
	Coffee at Senior Centers	50
	Gift Cards	5
	Promotions, Outreach, Communications	0
	Security	225
	Support COVID Response	100
	Tarde de Oro	15
	Volunteer Coordinator	6
	Youth Program Coordinators	6
	Youth Program Wages	35
Technology and Innovation	5 Finesse License	3
	Call Center Script for 311	10
	Cisco UCS	50
	DocuSign	25
	ESRI in support of APD	90
	HPE Nimble Storage	20
	Mythics PAAS Credits	50
	PeopleSoft Licensing	45
	Public Arts CNM Ingenuity	50
	Survey Monkey consolidation	16
	Transcepta Contract	8
	Trendmicro additional function	50
	Veritas Backup expansion	11
Transit	GF Subsidy for zero fare extension	1,500
	Vahida Euol	
All Departments	Vehicle Fuel	1,457
	Risk Recovery	4,334
	TOTAL	95,995
*includes several items, see Appendix for full list		

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The non-recurring revenue is part of the current GRT distribution. Prior to FY/16, the City received a food and medical hold harmless distribution from the State of about \$38 million per year. During the 2013 Legislative Session, House Bill 641 was passed which among other things,

approved a 15-year phase-out of that distribution beginning in FY/16 and ending in FY/30. The reduction for FY/23 is estimated at \$3.1 million and is included as non-recurring revenue in FY/23, to ensure no recurring expenses are committed against it

FY/23 Non-Recurring Revenues (\$000's)					
General Fund - 110					
Gross Receipts Tax Hold Harmless Distribution estimated to be received in FY/22 and eliminated in FY/23	3,079				
	3,079				

CAPITAL APPROPRIATIONS

The appropriating 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 the enterprise funds. These capital appropriations are shown by fund in the following table.

Fiscal Year 2023 Capital Appropriations (\$000's)	
Capital Acquisition Fund 305	
Local Economic Development Act (LEDA) Projects	5,000
Budget System	800
Convention Center Improvements	408
City Vehicles	5,000
Westgate Community Center	200
Capital Project Cost Escalation	10,000
Park Development - Parks	100
Park Development - Dog Parks	2,000
Park Development - Tom Bolack Park	200
Police Safety Technology	1,500
Solid Waste Fund 653	
Refuse Equipment	6,000
Rebuilds	200
Automatic Collect System	600
Disposal Facilities	1,104
Refuse Facility	500
Edith Administrative and Maintenance Facility	500
Recycle Carts	600
Computer Equipment	600
Alternative Landfills	216
Landfill Environmental	1,542
Transit Fund 665	
Revenue Vehicles	1,808

COMPENSATION

The following table reflects a ten-year history of compensation by bargaining unit. The FY/23 budget includes funding for a 5% cost-of-living-adjustment for employees. All bargaining unit negotiations were complete prior to the beginning of FY/23 and reflect the negotiated rates for such agreements. The table has also been updated for pending FY/22 negotiated rates that were not finalized prior to the beginning of

FY/22. The table shows the history of pay adjustments by union group. The percentages in the table represent averages for all employees represented in that pay group and they include all compensation – hourly pay, longevity, and benefit adjustments such as additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

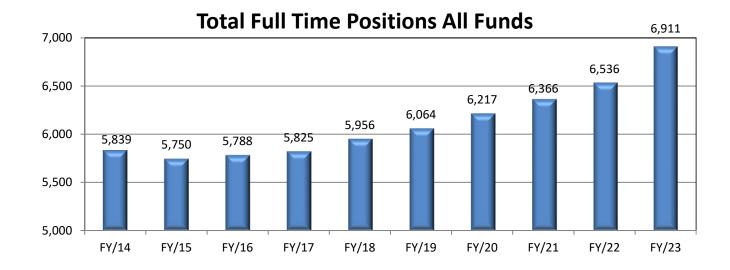
COMPENSATION BY BARGAINING UNIT											
UNION	2023 ^{a, b, c}	2022 ^{d, e, f}	2021	2020 g	2019 ^h	2018 ⁱ	2017	2016 ^j	2015	2014 ^k	Total
CPI Urban	5.6%	6.7%	2.3%	1.6%	0.9%	1.2%	3.0%	1.8%	0.7%	1.6%	25.3%
Blue Collar - Local 624 - AFSCME, AFL-CIO	5.0%	0.0%	0.0%	2.0%	2.0%	1.0%	2.0%	1.5%	3.0%	0.0%	16.5%
Clerical and Technical - AFSCME 2962	5.0%	0.0%	0.0%	2.0%	2.0%	3.0%	0.0%	1.5%	3.0%	0.0%	16.5%
Fire Firefighters Union	7.3%	3.9%	0.0%	3.0%	3.0%	3.0%	2.0%	1.3%	1.3%	3.8%	28.5%
J Series - Security Staff	5.0%	0.0%	0.0%	7.3%	14.5%	1.0%	2.0%	4.0%	3.0%	0.0%	36.8%
Bargaining Management	5.0%	3.0%	0.0%	2.0%	2.0%	1.0%	3.5%	0.0%	3.0%	1.0%	20.5%
Non-Bargaining Management	5.0%	3.0%	0.0%	2.0%	2.0%	0.0%	2.0%	1.5%	3.0%	1.0%	19.5%
Albuquerque Police Officers Assoc.	5.4%	8.0%	0.0%	4.5%	10.2%	0.0%	3.0%	4.4%	5.0%	0.0%	40.5%
Prisoner Transport Officers	5.0%	6.1%	0.0%	6.9%	2.0%	1.0%	2.0%	1.5%	0.0%	0.0%	24.5%
Transit - Local 624 - AFSCME	5.0%	0.0%	0.0%	2.0%	10.1%	1.0%	2.0%	4.0%	3.0%	0.0%	27.1%

- a) The equivalent of a 5% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2022.
- b) FY/23Percentages reflect COLA increases, increase to Longevity table (IAFF).
- c) FY/23 includes the combined increase in the hourly base rate and longevity (APOA).
- d) The equivalent of a 3% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2021.
- e) Percentages reflect COLA increases &/or increase to Longevity table(M-Series) & PERA SB90 75% pickup of EE Contribution (IAFF).
- f) Percentages for FY/22 includes only the increase in the hourly base rate (APOA).
- g) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
- h) Percentages for FY/19 reflect funded Increases subject to collective bargaining with negotiations not complete for some unions.
- i) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
- j) Bargaining Management did not negotiate the equivalent of a 1.5% wage increase in FY/16, negotiated in FY/17.
- k) The equivalent of a 1% wage increase was reserved for employees; this column reflects those that were not represented by a union or reached agreement on their contracts.
- I) A new union for Prisoner Transport was created Feb. 5, 2016. From FY/11 until that time they were recognized as part of the APOA Union.

CHANGES IN EMPLOYMENT

The following graphics show full-time staffing levels over a 10-year period. The figures reflect budgeted positions, not necessarily filled positions. Staffing levels increased by 375 full-time equivalent positions in FY/23 which is 5.7% higher than the original budget for FY/22. Most of the increase is in the General Fund and focused in the Police, Fire, Community Safety, and Family and Community Services. Police includes 68 civilian positions to support the administrative needs of the department such as investigator and real time crime center staffing; Fire includes 37 positions to support the

paramedic training and staffing needs of the department; Community Safety includes 72 positions to support the continued establishment and 24/7 response of the department; and Family and Community Services includes 17 positions to support the department's public health and housing operations. Details of changes in the level of employment are included in the respective department budget highlights and also in the schedule of personnel complement by department and program contained in the Appendix.



	CHANGES IN CITY EMPLOYMENT											
	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Original Budget FY/20	Original Budget FY/21	Original Budget FY/22	Approved Budget FY/23	Change Original FY/22 Approved FY/23	% Change Original FY/22 Approved FY/23
General Fund Enterprise Funds Other Funds Grant Funds	3,989 1,311 243 296	3,944 1,345 295 166	3,976 1,356 297 159	4,040 1,361 265 159	4,120 1,370 273 193	4,221 1,380 276 187	4,360 1,387 279 191	4,557 1,326 281 202	4,692 1,351 286 207	5,034 1,357 268 252	342 6 (18) 45	7.3% 0.4% (6.3%) 21.7%
TOTAL	5,839	5,750	5,788	5,825	5,956	6,064	6,217	6,366	6,536	6,911	375	5.7%



HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has historically exceeded this benchmark by a substantial margin. In FY/02, growth began slowing and further declined with the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority (ABCWUA), which is now a separate entity. Much of this can be attributed to the weakness in the economy and the respective tightening in City budgets. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for an increase of City expenditures and the expenditure growth exceeded the inflation rate and population growth. FY/17 marks the lowest total real per capita expense in the period since 1985.

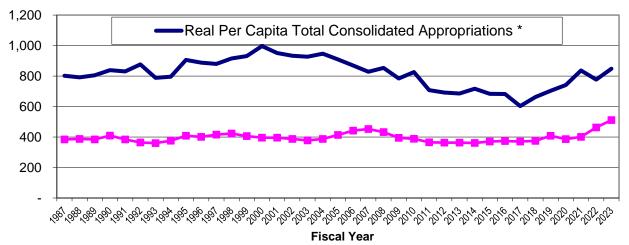
The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures. Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

From FY/02 to FY/22, inflation as measured by the Consumer Price Index, increased 57.6%, for an average of approximately 2.3% a year. In the same period of time, population within the City of Albuquerque increased by 21.3%, for an annual average increase of 1.0%.

Real per capita consolidated total appropriations (after accounting for inflation and population growth)

decreased 16.7% from FY/02 to FY/22 for an average annual rate of decline of 0.9%. decrease occurs in part due to the exclusion of the ABCWUA beginning in FY/05, the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07 and the separation of the Albuquerque Housing Authority in FY/11. Further, the slow recovery from the previous 2009 recession likely contributed to the continued decline through FY/18. General Fund real per capita expenditures increased 19.6%, an annual increase of 0.9%, over the entire period from FY/02 to FY/22. There was an increase in FY/04 with a shift of one-mill in property tax to the General Fund and in FY/05 with the introduction of the quarter cent tax for public safety. Two 1/8th cent reductions in GRT in January 2007 and July 2008 also limited this growth and real expenditures declined by 2% in FY/08 and 8% in decrease in real per capita FY/09. The consolidations in FY/17 is due to a change in the timing of how capital funds are recorded and in FY/18 recovered. For FY/20, real General Fund expenditures decreased 5.4%, primarily due to impacts of the COVID-19, and then rebounded beginning in FY/21 to 3.7%. For FY/22, real per capita expenditures spike by 15.6%, which is largely due to the restoration of approximately \$71 million used for eligible CARES Act expenses in FY/21. For FY/23, real per capita total and General Fund appropriations increase 7.2% and 8.4%. respectively, largely due to post- COVID-19 recovery and new revenue from local increments on internet sales that began July 2021.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations 2022 represents the estimated actual and 2023 final budget.

BUDGET HIGHLIGHTS BY FUND

Budget Highlights explains significant changes in each fund grouped by fund type. Graphs are provided showing the trends in expenditures and/or appropriations in each of these funds. Each fund group will have a table preceding the section that shows revenues, appropriations, and anticipated fund balances at year-end. However, as each fund is presented in its entirety, the discussions will be based on the total revenue and total appropriation in the particular fund.

GENERAL FUND

The purpose of the General Fund is to budget and account for resources traditionally associated with government spending which are not required to be accounted for in another fund.

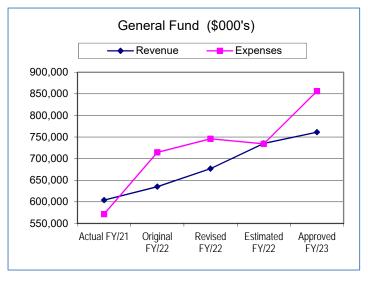
The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.

The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes the appropriate reserve amount.

General Fund Resources, Appropriations, and Fund Balances

		Total				
Fiscal Year	Beginning	Current	Total	Total	Total	Available
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Reserves	Balances
FY/21 Actual	137,526	630,931	571,586	(17,416)	48,595	130,860
FY/22 Original	147,282	635,049	714,521	(1,140)	61,043	5,627
FY/22 Revised	196,871	676,790	745,936	(856)	59,543	67,326
FY/22 Estimated	196,871	735,226	734,264	(1,056)	59,543	137,234
FY/23 Approved	197,833	761,228	856,260	(1,056)	94,100	7,645

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.



- ➤ Revenues for FY/23 are budgeted at \$761.2 million, \$126.2 million or 19.9% above the FY/22 original budget of \$635 million. The significant increase is due to strong economic recovery, higher revenues from local increments on internet sales than expected, and inflationary impacts. GRT revenue will make up approximately 70.8% of all General Fund revenues in FY/23.
- > The FY/23 General Fund operating budget is \$856.3 million, \$141.7 million above the FY/22 original budget of \$714.5 million, which reflects an increase of 19.8%.
- > Significant recurring costs include \$18.7 million for a 5% COLA, subject to negotiations for union positions, and \$3.7 million for the 7.9% increase in health care costs.
- > Non-recurring appropriations include \$20 million in a transfer to capital for City vehicles, current capital projects, and LEDA projects. Another \$10 million in included for facility improvements and \$4.3 million for risk recovery.

The following pages contain highlights of changes in both appropriations and revenues for the General Fund.

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	628,570	632,585	661,528	719,964	758,148	125,564
NON-RECURRING REVENUES	2,361	2,464	15,262	15,262	3,079	615
TOTAL REVENUES	630,931	635,049	676,790	735,226	761,228	126,179
BEGINNING FUND BALANCE	137,526	147,282	196,871	196,871	197,833	50,551
TOTAL RESOURCES	768,457	782,331	873,661	932,097	959,061	176,730
APPROPRIATIONS:						
RECURRING EXPEND/APPROP	535,500	677,975	678,394	666,722	760,265	82,290
NON-RECURRING EXPEND/APPROP	36,086	36,546	67,542	67,542	95,995	59,449
TOTAL APPROPRIATIONS	571,586	714,521	745,936	734,264	856,260	141,739
FUND BALANCE PER ACFR	196,871	67,810	127,725	197,833	102,801	34,991
ADJUSTMENTS TO FUND BALANCE	(17,416)	(1,140)	(856)	(1,056)	(1,056)	83
TOTAL RESERVES	48,595	61,043	59,543	59,543	94,100	33,057
AVAILABLE FUND BALANCE	130,860	5,627	67,326	137,234	7,645	2,018

GENERAL FUND FY/23 APPROPRIATIONS

The General Fund budget can be examined by Department in the table below. Some most sizable increases include \$11.8 million for supportive housing vouchers, \$1.8 million to support a youth medical substance abuse facility at Gibson Health Hub, \$2.3 million for 29 new firefighter positions to address high call volume and paramedic training initiatives, and \$4 million to support Albuquerque Community Safety's calls for service and outreach

A reorganization of programs between Municipal Development, Economic Development and Finance and Administration to the newly established General Services Department explain some of the changes. The increase in Police reflects the costs of personnel as well as funding of \$4.1 million for use of force contract and for street lighting to increase police and community safety.

General Fund Appropriations by Department (\$000's)								
	Approved Budget	Approved Budget	\$	%	% Sh	are		
Expenditures by Department	FY/22	FY/23	Change	Change	FY/22	FY/23		
Animal Welfare	13,612	16,328	2,716	19.95%	1.91%	1.91%		
Arts and Culture	46,492	51,231	4,739	10.19%	6.51%	5.98%		
Chief Administrative Office	2,205	2,464	259	11.75%	0.31%	0.29%		
City Support	34,677	57,493	22,816	65.80%	4.85%	6.71%		
Civilian Police Oversight	1,709	2,154	445	26.04%	0.24%	0.25%		
Community Safety Department	5,740	6,322	582	10.14%	0.80%	0.74%		
Council Services	7,742	11,788	4,046	52.26%	1.08%	1.38%		
Economic Development	6,357	9,951	3,594	56.54%	0.89%	1.16%		
Environmental Health	4,200	5,042	842	20.05%	0.59%	0.59%		
Family and Community Services	58,202	85,194	26,992	46.38%	8.15%	9.95%		
Finance & Administrative Services	10,717	12,297	1,580	14.74%	1.50%	1.44%		
Fire	96,407	110,246	13,839	14.35%	13.49%	12.88%		
General Services	0	38,883	38,883	#DIV/0!	0.00%	4.54%		
Human Resources	6,242	5,314	(928)	-14.87%	0.87%	0.62%		
Legal	7,937	9,620	1,683	21.20%	1.11%	1.12%		
Mayor's Office	1,137	1,437	300	26.39%	0.16%	0.17%		
Municipal Development	71,513	39,979	(31,534)	-44.10%	10.01%	4.67%		
Office Internal Audit	957	1,030	73	7.63%	0.13%	0.12%		
Office of Inspector General	571	614	43	7.53%	0.08%	0.07%		
Office of the City Clerk	2,896	4,340	1,444	49.86%	0.41%	0.51%		
Parks & Recreation	46,328	55,388	9,060	19.56%	6.48%	6.47%		
Planning	16,624	22,151	5,527	33.25%	2.33%	2.59%		
Police	222,596	254,542	31,946	14.35%	31.15%	29.73%		
Senior Affairs	9,995	11,305	1,310	13.11%	1.40%	1.32%		
Technology and Innovation	16,990	19,688	2,698	15.88%	2.38%	2.30%		
Transit (Operating Subsidy)	22,675	21,459	(1,216)	-5.36%	3.17%	2.51%		
TOTAL	714,521	856,260	141,739	19.84%	100.00%	100.00%		

Reserves

Total General Fund reserves are \$94.1 million. The operating reserve is set at \$71.4 million for FY/23 in accordance with city policy which requires the City to maintain an operating reserve equal to one-twelfth of the total appropriation level. This standard is more conservative than the State's standard as it includes transfers and non-recurring appropriations, but does not include

other reserves. Additional reserves include \$4.3 million for a tiered retention incentive, \$12 million for an EDA Downtown Valley Project, \$2 million for a fuel escalation or hedge to secure fuel costs, \$4 million for GRT bond debt service and \$445 thousand for an additional wage increase for designated job codes.

General Fund Reserves (\$000's)					
TOTAL RESERVES	94,100				
1/12 Operating Reserve	71,355				
Retention Tiered Incentive Pay	4,300				
Wage Increase designated job codes	445				
Fuel Escalation/Hedge	2,000				
EDA Downtown Valley Project	12,000				
GRT Bond Debt Service	4,000				

GENERAL FUND REVENUE ESTIMATES FOR FY/23

FY/23 revenues are estimated to be \$761.2 million, 3.5%, or \$26 million, above the FY/22 estimated actual. This budget also includes \$3.1 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/23. For FY/23, Gross Receipts Taxes (GRT) make up 70.8% of General Fund Revenues. This growth reflects continued modest recovery from the effects of the COVID-19 pandemic and lingering effects of substantial inflation which to date has yet to be brought under control.

Local taxes, which include property taxes, franchise taxes, and PILOT, are \$3.9 million above the estimated FY/22 revenues. For FY/23, property taxes are projected at 2.9% growth, or an increase of \$2.6 million. Licenses and permit revenues are expected to grow one million, or 8.9%, reflecting recovery in City services from business demand. Franchise tax growth for FY/23 is projected at 4%, with modest increases in all but water, telephone and gas. Telephone continues its decline due to the existence of fewer land lines. The gas franchise was increased 9%, or nearly \$400 thousand, to account for an expected rate hike. The Water Authority in April 2022 also announced a rate hike

for the coming year, the first in four years. The new rate is projected to increase revenue by about \$400 thousand over the previous year.

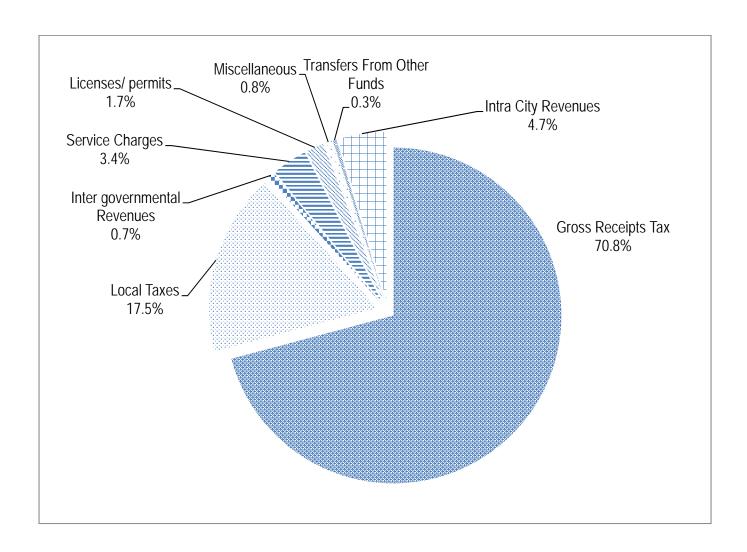
For FY/23, building permits are projected to increase 1.3%, or about \$112 thousand over FY/22. This slower growth is due to an expected slowdown in the coming year after what has been strong growth prior to, during and through the recovery from impacts of the pandemic.

For FY/23, charges for services revenues are increased 5.7%, or \$1.4 million over FY/22. By most accounts, consumers have largely relaxed efforts to avoid public activities and venues to protect themselves from COVID-19. Summer is typically when the bulk of these revenues materialize.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up 11.3%, most of which is from IDOH and CIP positions.

For FY/23, transfers from other funds are up by a modest 1.5%.

FY/23 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/23

As compared to Estimated Actual FY/22 (\$000's)

GROSS RECEIP	TS TAX
---------------------	--------

❖ Loss from Hold Harmless reduction (\$3,079)

LOCAL TAXES

*	Increase in property tax revenue	\$2,544
*	Increase in franchise revenue	\$1.381

PERMIT AND OTHER REVENUE

*	Increase in other permit revenue due to increased use of City services	\$977
*	Increase in service charges from continuing recovery from COVID-19	\$1,412
*	Decrease in miscellaneous revenue from FY/22 one-time revenue from lawsuit settlement	(\$12,390)

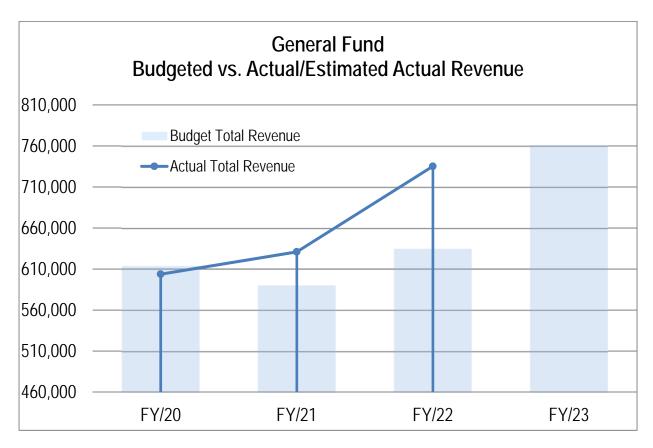
General Fund Revenue by Source (\$000's)

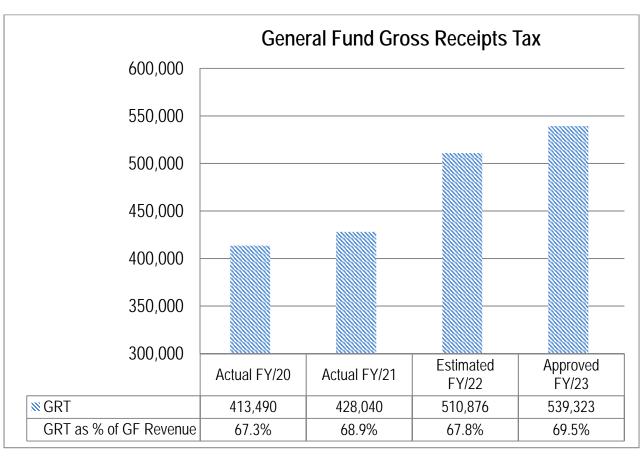
Category	Actual FY/21	Share of Revenue	Est. Actual FY/22	Share of Revenue	Approved FY/23	Share of Revenue
Gross Receipts Tax	428,040	67.8%	510,876	69%	539,323	70.85%
Local Taxes	126,248	20.0%	129,319	18%	133,244	17.50%
Inter-governmental Revenues	4,929	0.8%	4,953	1%	4,968	0.65%
Service Charges	23,294	3.7%	24,605	3%	26,017	3.42%
Licenses/ permits	11,213	1.8%	12,201	2%	13,291	1.75%
Miscellaneous	5,183	0.8%	18,844	3%	6,334	0.83%
Transfers From Other Funds	3,524	0.6%	2,597	0%	2,636	0.35%
Intra City Revenues	28,500	4.5%	31,830	4%	35,415	4.65%
Total	630,931	100%	735,226	100%	761,228	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual revenue for FY/22 General Fund is \$735.2 million, which is \$100.2 million, or 15.8%, above the FY/22 approved budget. The substantial increase is largely due to increases in revenue from local tax increments on internet sales which became effective July 2021. General economic recovery from the impacts of COVID-19 as well as outsized inflation also contributed to the growth. Non-recurring revenue increased to \$15.3 million due to a large one-time sum from the settlement of a longstanding lawsuit between New Mexico local governments and the State Taxation and Revenue Department. FY/22 one-time revenue

from the loss of hold harmless distributions remain at \$2.5 million. Franchise revenue increased 9.3%, or about \$2.9 million to account for growth in the electricity and gas franchises. Building and other permit revenue decreased approximately 12.5%, or about \$1.7 million, to reflect the cancellation of the Orion project and sluggish use of City services in the early months of the economic recovery from the impacts of COVID-19. Service charges were adjusted downward by 1.6%, or about \$405 thousand, to account for slower recovery in revenue resulting from the many City venues and events that were closed or cancelled due to the health crisis.





SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION

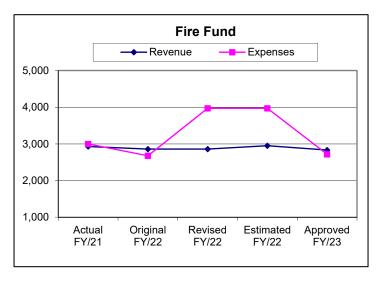
SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT SPECIAL REVENUE FUNDS. THEY ARE DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS PARTICULAR GROUP OF FUNDS IS APPROPRIATED IN THE BUDGET BILL. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE, AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

- **210 FIRE FUND -** To account for the proceeds of the City's share of taxes on fire insurance premiums collected by the state. These funds are required to be used for equipment, maintenance of equipment, or training.
- **220 Lodgers' Tax Fund** To account for the proceeds of the Lodgers' Tax which are collected on hotel and motel rentals and are required to be used for promotional activities and the acquisition or construction of certain facilities. (Section 3-38-21 NMSA 1978)
- 221 HOSPITALITY FEE FUND To account for the 1% Hospitality Fee. (Ordinance No. 0-04-17)
- **225 CULTURAL AND RECREATION PROJECTS FUND -** To account for contributions and donations earmarked for specific projects of the Cultural Services Department.
- **235 ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND** To account for contributions and donations earmarked for specific projects of the Biological Park, which includes the zoo and the aquarium.
- **242 AIR QUALITY FUND** To account for the operation of the City's Air Pollution Control Program Strategy, this includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)
- **250 Senior Services Provider Fund** To account for costs related to the Area Agency on Aging program operations and Community Development Block Grant in the Senior Affairs Department.
- **280 Law Enforcement Protection Projects Fund** Projects funded by certain State taxes, fees which are required to be used for law enforcement services. (Section 29-13-6-NMSA 1978)
- **282 Gas Tax Road Fund** To account for the proceeds of the City's share of the state shared gas tax revenues which is required to be used for street maintenance. (Section 7-1-6.9 NMSA 1978)
- **289 AUTOMATED SPEED ENFORCEMENT FUND** To account for the proceeds from monitoring the speed of travel and enforce the speed limit through speed enforcement systems. (Section 3-18-17(A)(2) NMSA 1978)
- **290 CITY/COUNTY FACILITIES FUND** To account for rental income and costs of operating the jointly owned City/County facilities.
- **730 VEHICLE/COMPUTER PROJECTS FUND -** To segregate funds for planned purchases of vehicles and computer equipment for City departments.

Special Revenue Funds Included in Budget Legislation FY/23 Revenues, Appropriations and Fund Balances

Funds	Beginning	Total	Total	Total	Ending
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Balances
Fire	1,556	2,833	2,717	(28)	1,644
Lodgers' Tax	2,668	14,988	15,189	1	2,467
Hospitality Fee	527	2,998	3,102	1	424
Culture and Recreation Projects	534	330	330	0	534
Albuquerque BioPark Projects	50	2,500	2,500	0	50
Air Quality	3,155	3,106	4,285	0	1,976
Senior Services Provider	2,235	7,875	9,017	0	1,093
Law Enforcement Protection Projects	849	650	650	0	849
Gas Tax Road	97	6,448	6,997	0	(452)
Automated Speed Enforcement	0	7,700	7,700	0	0
City/County Facilities	837	392	564	(250)	414
Vehicle/Computer Projects	1,094	1,950	1,950	(693)	401
Total	13,600	51,770	55,001	(969)	9,400

This fund provides support for the City of Albuquerque Public Safety goal and receives most of its revenue from the Fire Protection Fund of the State of New Mexico. The Fire Protection Fund law provides funds to incorporated cities, towns, villages and county fire districts for the operation, maintenance and betterment of local fire districts, and to encourage lower insurance rates and better public safety. These funds may be used for operating expenses, but are limited to: insurance premiums, maintenance, fire equipment, fire apparatus, and fire stations including repairs, parts, replacements, fuel, oil and lubrication of fire equipment. In addition, these funds may purchase office and building equipment, office expenses such as utilities, telephone, supplies, training aids and expenses for firefighters to attend training.

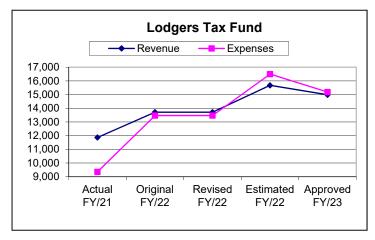


- ➤ The Fire Fund is essentially a "pass-through" fund, and in the years where expense exceeds revenue, available fund balance is used.
- ➤ FY/23 revenue is estimated at \$2.8 million, a decrease of \$26 thousand from the FY/22 original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

FIRE FUND 210
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	5	5	97	5	0
Total Intergovernmental Revenue	2,854	2,854	2,854	2,854	2,828	(26)
TOTAL REVENUES	2,930	2,859	2,859	2,951	2,833	(26)
BEGINNING FUND BALANCE	2,645	2,576	2,576	2,576	1,556	(1,020)
TOTAL RESOURCES	5,575	5,435	5,435	5,527	4,389	(1,046)
APPROPRIATIONS:						
State Fire Fund	2,827	2,438	3,732	3,732	2,438	0
Total Transfers to Other Funds	172	239	239	239	279	40
TOTAL APPROPRIATIONS	2,999	2,677	3,971	3,971	2,717	40
FUND BALANCE PER ACFR	2,576	2,758	1,464	1,556	1,672	(1,086)
ADJUSTMENTS TO FUND BALANCE	(28)	0	0	(28)	(28)	(28)
AVAILABLE FUND BALANCE	2,548	2,758	1,464	1,528	1,644	(1,114)

The Lodgers' Tax Fund segregates the proceeds of the Lodgers' Tax from other revenues to assure that they are used only for promoting tourism, including the debt service on tourist related facilities, as stipulated by New Mexico State law. State law allows up to 50% of Lodgers' Tax proceeds to be used for debt service and the City uses 50% of the City tax to pay off the debt incurred in building the original Convention Center as well as the large addition to the Convention Center. The other 50% goes to promoting Albuquerque for tourism and convention business. This funding is spent on contracts with Visit ABQ, the Hispano Chamber of Commerce, SMG Management and ABQ ToDo for providing such promotion. Proceeds of this fund are used to support the Economic Vitality Goal. The purpose of the tax is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.

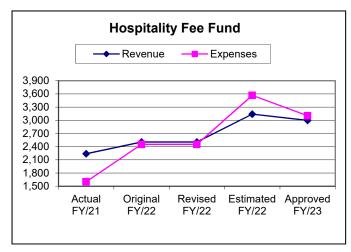


- ➤ Lodgers' Tax revenue for FY/23 is estimated to be \$15 million, an increase from the original FY/22 level of \$2.5 million. During FY/22, revenue recovered so a General Fund subsidy is no longer required for the fund to cover debt obligations in the Sales Tax Refunding Debt Service Fund.
- ➤ In FY/23, the transfer to the General Fund remains the same at \$513 thousand and the transfer to the Sales Tax Refunding Debt Service Fund is increased by \$89 thousand.
- > In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	5	1	1	48	1	0
Total Lodgers' Tax	8,830	12,523	12,523	15,629	14,987	2,464
Total Interfund Revenues	3,031	1,192	1,192	0	0_	(1,192)
TOTAL REVENUES	11,866	13,716	13,716	15,677	14,988	1,272
BEGINNING FUND BALANCE	979	3,489	3,489	3,489	2,668	(821)
TOTAL RESOURCES	12,845	17,205	17,205	19,166	17,656	451
APPROPRIATIONS:						
Operating Appropriations	3,241	5,659	5,659	7,684	7,289	1,630
Total Transfers to Other Funds	6,115	7,811	7,811	8,814	7,900	89
TOTAL APPROPRIATIONS	9,356	13,470	13,470	16,498	15,189	1,719
FUND BALANCE PER ACFR	3,489	3,735	3,735	2,668	2,467	(1,268)
ADJUSTMENTS TO FUND BALANCE	1	(24)	(24)	1	1	25
AVAILABLE FUND BALANCE	3,490	3,710	3,710	2,668	2,467	(1,243)

The Hospitality Fee Fund segregates the proceeds of the 1% Hospitality Fee from other revenues. Fifty percent of the revenue is to be used to support new debt to equip and furnish the Convention Center. The other 50% is to be used for advertising that publicizes and promotes tourist-related attractions, facilities and events within the City. Proceeds of this fund are used to support the Economic Vitality Goal. The purpose of the fee is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



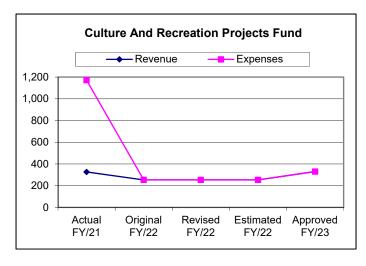
- ➤ Total fund revenues are estimated at three million dollars for FY/23 and are appropriated for promotions and debt service. There is no subsidy required to cover debt obligations in the Sales Tax Refunding Debt Service Fund.
- ➤ In FY/23, total appropriations increase by \$650 thousand. The transfer to the Sales Tax Refunding Debt Service Fund 405 decreases by ten thousand dollars while the transfer to the CIP Fund 305 increases by \$335 thousand and is used for capital improvements of the convention center.
- > In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY TAX FUND 221
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES: Total Miscellaneous/Other						
Revenues	4	1	1	14	1	0
Total Hospitality Fee Revenue	1,766	2,505	2,505	3,126	2,997	492
Total Interfund Revenues	469	0	0	0	0	0
TOTAL REVENUES	2,238	2,506	2,506	3,140	2,998	492
BEGINNING FUND BALANCE	317	954	954	954	527	(428)
TOTAL RESOURCES	2,556	3,460	3,460	4,094	3,525	64
APPROPRIATIONS:						
Operating Appropriation	394	1,226	1,226	1,891	1,551	325
Total Transfers to Other Funds	1,208	1,226	1,226	1,676	1,551	325
TOTAL APPROPRIATIONS	1,602	2,452	2,452	3,567	3,102	650
FUND BALANCE PER ACFR	954	1,008	1,008	527	423	(586)
ADJUSTMENTS TO FUND BALANCE	1	(7)	<u>(7)</u>	1	1	8
AVAILABLE FUND BALANCE	956	1,002	1,002	528	424	(577)

Culture and Recreation Projects Fund – 225

The Cultural and Recreation Projects Fund was initially established as a new project fund in FY/98 to serve as a central repository for dedicated monies received from contributions and donations for various projects within the Cultural Services Department related to the Albuquerque museum, balloon museum, and libraries. This fund supports the following goals: Human and Family Development and Community and Cultural Engagement.

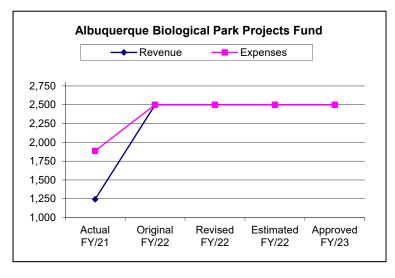


- > Revenues for the project fund are received from contributions and donations and are designated specifically for projects associated with the Albuquerque Museum, the Anderson/Abruzzo Balloon Museum and the libraries.
- ➤ The FY/23 approved budget of \$330 thousand is expected to be the same as the projected revenues. Both are projected to increase by \$77 thousand from the FY/22 budget.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	326	253	253	253	330	77
TOTAL REVENUES	326	253	253	253	330	77
BEGINNING FUND BALANCE	1,380	534	534	534	534	0
TOTAL RESOURCES	1,706	787	787	787	864	77
APPROPRIATIONS:						
Project Appropriations	172	253	253	253	330	77
Total Transfers to Other Funds	1,000	0	0	0	0	0
TOTAL APPROPRIATIONS	1,172	253	253	253	330	77
FUND BALANCE PER ACFR	534	534	534	534	534	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	534	534	534	534	534	0

The Albuquerque Biological Park Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the Aquarium, Botanic Gardens, and the Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection Goal through the various organizations that contribute to the three facilities at the BioPark.

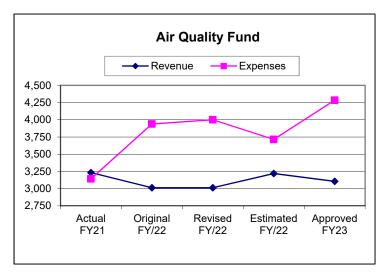


- > Funding supports six BioPark projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.
- > Revenues for these projects are received from sales of animals and plants, contributions and donations from support organizations, special fund raising efforts and projects.
- ➤ The FY/23 approved budget of \$2.5 million will remain flat to the FY/22 budget.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,244	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	1,244	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	692	50	50	50	50	0
TOTAL RESOURCES	1,937	2,550	2,550	2,550	2,550	0
APPROPRIATIONS:						
Biological Park Projects	1,886	2,500	2,500	2,500	2,500	0
TOTAL APPROPRIATIONS	1,886	2,500	2,500	2,500	2,500	0
FUND BALANCE PER ACFR	50	50	50	50	50	0
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	49	50	50	50	50	0

Title V of the Clean Air Act requires inspection of major contributors of air pollution and also requires that the entities being inspected bear all the costs. The Vehicle Pollution Management Division (VPMD) administers the motor vehicle inspection/maintenance program with the express purpose of reducing carbon monoxide from motor vehicles. The operating permits program regulates the operations of industrial and commercial sources of air pollutants, administers the fugitive dust program as required by Air Quality Control Board regulations and provides technical consultation as it relates to the permitting application. The Air Quality Fund, an umbrella for VPMD and Title V of the Clean Air Act, provides the mechanism for these programs.

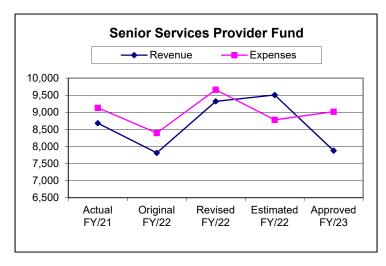


- ➤ Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.
- ➤ The FY/23 approved budget for the Air Quality Fund is \$4.3 million, \$346 thousand more than the FY/22 original budget.
- > In years when appropriations exceed revenues, fund balance is used.

AIR QUAILITY FUND 242
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	52	0	0	74	0	0
Total Vehicle Pollution Management	1,361	1,131	1,131	1,164	1,232	101
Total Operating Permits	1,820	1,882	1,882	1,982	1,874	(8)
TOTAL REVENUES	3,233	3,013	3,013	3,220	3,106	93
BEGINNING FUND BALANCE	3,559	3,649	3,649	3,649	3,155	(495)
TOTAL RESOURCES	6,792	6,662	6,662	6,869	6,261	(402)
APPROPRIATIONS:						
Vehicle Pollution Management	1,088	1,415	1,441	1,231	1,325	(90)
Operating Permits	1,801	2,201	2,237	2,161	2,547	346
Total Transfers to Other Funds	254	323	323	323	413	90
TOTAL APPROPRIATIONS	3,143	3,939	4,001	3,715	4,285	346
FUND BALANCE PER ACFR	3,649	2,723	2,661	3,155	1,976	(748)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,649	2,723	2,661	3,155	1,976	(748)

This fund was created mid-year FY/15 and prior year appropriations resided in Fund 265. In FY/17 the fund name changed from Senior Affairs AAA Grant Fund to Senior Services Provider Fund. The fund was created in order to give the Department of Senior Affairs the opportunity to use fund balance in the event that revenues surpass expenses. A majority of the funding is from two grants, the Area Agency on Aging, and the Community Development Block Grant (CDBG), both managed by the Family and Community Services Department, and contracted to Senior Affairs. The Department of Senior Affairs is reimbursed based on the number of units that are provided to seniors within the community.

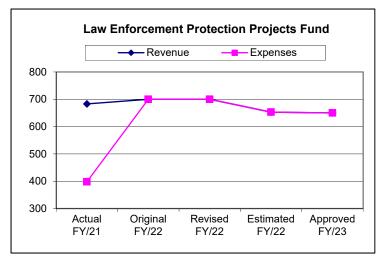


- > Revenues for FY/23 are estimated to be \$7.9 million dollars and include a decrease in the transfer from the General Fund of \$443 thousand.
- > The approved FY/23 budget is nine million dollars. A transfer to the General Fund of \$649 thousand is included for indirect overhead.
- > In years where expenditures exceed revenues, available fund balance may be used.

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

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	64	92	99	92	99	7
Total Charges for Services	8,617	7,119	8,621	8,813	7,619	500
Total Interfund Revenues	0	600	600	600	157	(443)
TOTAL REVENUES	8,681	7,811	9,320	9,505	7,875	64
BEGINNING FUND BALANCE	1,959	1,509	1,509	1,509	2,235	726
TOTAL RESOURCES	10,640	9,320	10,829	11,014	10,110	790
APPROPRIATIONS:						
Total Operating	8,703	7,841	9,107	8,226	8,368	527
Total Transfers to Other Funds	428	553	553	553	649	96
TOTAL APPROPRIATIONS	9,131	8,394	9,660	8,779	9,017	623
FUND BALANCE PER ACFR	1,509	926	1,169	2,235	1,093	167
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,509	926	1,169	2,235	1,093	167

The Law Enforcement Protection Fund (LEPF) accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where the public is safe and secure and shares responsibility for maintaining a safe environment. The fund originated to handle State distributions under the Law Enforcement Protection Act. Revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are also deposited in the fund. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included; however, are no longer available due to changes in the State law (HB 560) and their management of equitable sharing funds. In FY/19, the DWI Seizure program was programmatically and financially restructured. Future revenues and expenditures will be recorded in the General Fund.

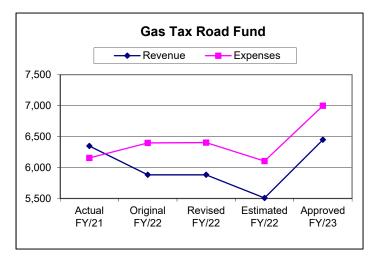


- ➤ The funding level of \$650 thousand for FY/23 decreased by 7.1% or a decrease of \$50 thousand from the FY/22 original budget.
- ➤ LEPF is currently comprised of two components: the law enforcement protection program at \$500 thousand and the crime lab at \$50 thousand. A transfer to General Fund of \$100 thousand is included in the law enforcement protection program for the debt service payment of police vehicles.

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

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						_
Total Miscellaneous/Project Revenues	683	700	700	653	650	(50)
TOTAL REVENUES	683	700	700	653	650	(50)
BEGINNING FUND BALANCE	564	849	849	849	849	0
TOTAL RESOURCES	1,247	1,549	1,549	1,501	1,499	(50)
APPROPRIATIONS:						
Police Projects	298	600	600	553	550	(50)
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	398	700	700	653	650	(50)
FUND BALANCE PER ACFR	849	849	849	849	849	0
ADJUSTMENTS TO FUND BALANCE	4	0	0	0	0	0
AVAILABLE FUND BALANCE	852	849	849	849	849	0

State Statute requires that State shared gas tax distributions be separated from other General Fund revenues. The City complied with this requirement in FY/01 and created the Gas Tax Road Fund. Gas tax receipts go directly into this fund to support the street maintenance program strategy, most of which was removed from the General Fund. Spending in this fund is tied to the Public Infrastructure Goal with the strategy to plan, provide, and maintain adequate and safe street systems.



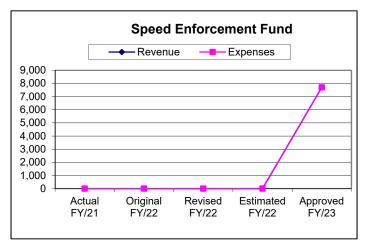
- > FY/23 gasoline tax revenues are estimated at \$6.4 million and include the transfer from the General Fund of \$2.3 million.
- > The FY/23 approved budget is \$6.9 million which includes a transfer of \$248 thousand for indirect overhead.

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

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$'000\$)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	253	0	0	88	0	0
Gasoline Tax Revenue	4,140	4,553	4,553	4,091	4,100	(453)
Total Interfund Revenues	1,954	1,329	1,329	1,329	2,348	1,019
TOTAL REVENUES	6,347	5,882	5,882	5,508	6,448	566
BEGINNING FUND BALANCE	500	693	693	693	97	(596)
TOTAL RESOURCES	6,847	6,575	6,575	6,201	6,545	(30)
APPROPRIATIONS:						
Total Street Services Operations	5,906	6,149	6,154	5,856	6,749	600
Total Transfers to Other Funds	248	248	248	248	248	0
TOTAL APPROPRIATIONS	6,154	6,397	6,402	6,104	6,997	600
FUND BALANCE PER ACFR	693	178	173	97	(452)	(630)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	693	178	<u>173</u>	97	(452)	(630)

AUTOMATED SPEED ENFORCEMENT FUND - 289

The Automated Speed Enforcement Fund, which is managed by the Department of Municipal Development, accounts for monitoring the speed of travel and enforce the speed limit through speed enforcement systems. This fund was established in R-22-26, R-2022-031.

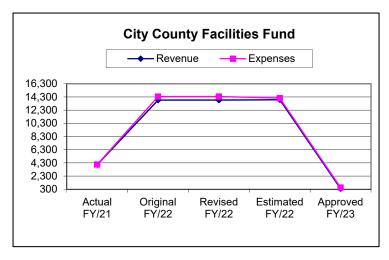


- > FY/23 photo enforcement revenues are estimated at \$7.7 million.
- ➤ The FY/23 approved budget is \$7.7 million.

AUTOMATED SPEED ENFORCEMENT FUND 289 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(2'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Photo Enforcement	0	0	0	0	7,700	7,700
TOTAL REVENUES	0	0	0	0	7,700	7,700
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	0	0	0	0	7,700	7,700
APPROPRIATIONS:						
MD-Speed Enforcement Program	0	0	0	0	7,700	7,700
TOTAL APPROPRIATIONS	0	0	0	0	7,700	7,700
FUND BALANCE PER ACFR	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

The City/County Facilities Fund accounts for rental income and costs of operating the Albuquerque Bernalillo Government Center and the Law Enforcement Center. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment within City/County buildings.

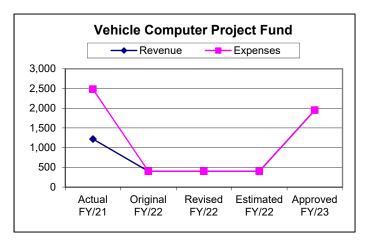


- > The approved FY/23 budget is \$564 thousand and includes a transfer to the General Fund for indirect overhead in the amount of \$20 thousand.
- > Revenues for FY/23 are estimated to be \$392 thousand. This fund consists solely of the Law Enforcement Center.

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

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	7	0	0	18	0	0
Total Intergovernmental Revenue	1,770	392	392	429	392	0
Total Interfund Revenues	2,252	13,427	13,427	13,427	0	(13,427)
TOTAL REVENUES	4,029	13,819	13,819	13,874	392	(13,427)
BEGINNING FUND BALANCE	1,121	1,089	1,089	1,089	837	(252)
TOTAL RESOURCES	5,150	14,908	14,908	14,963	1,228	(13,679)
APPROPRIATIONS:						
City/County Facilities Operations	3,975	14,271	14,271	14,040	544	(13,727)
Total Transfers to Other Funds	86	86	86	86	20	(66)
TOTAL APPROPRIATIONS	4,061	14,357	14,357	14,126	564	(13,793)
FUND BALANCE PER ACFR	1,089	551	551	837	664	114
ADJUSTMENTS TO FUND BALANCE	0	0	0	(250)	(250)	(250)
AVAILABLE FUND BALANCE	1,089	551	551	587	414	(136)

The Vehicle/Computer Project Fund was established in FY/93 to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments.



- ➤ Funding for the PC Manage Project is restored to the annual amount of \$500 thousand for FY/23. Funding for city-wide vehicles is also included at \$1.5 million.
- > The fund does not have a regular revenue source. General Fund transfers of revenue are made as appropriated.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	18	0	0	0	0	0
Total Interfund Revenues	1,200	400	400	400	1,950	1,550
TOTAL REVENUES	1,218	400	400	400	1,950	1,550
BEGINNING FUND BALANCE	2,358	1,094	1,094	1,094	1,094	0
TOTAL RESOURCES	3,575	1,494	1,494	1,494	3,044	1,550
APPROPRIATIONS:						
Computer Projects	765	400	400	400	500	100
Vehicle Projects	1,716	0	0	0	1,450	1,450
TOTAL APPROPRIATIONS	2,481	400	400	400	1,950	1,550
FUND BALANCE PER ACFR	1,094	1,094	1,094	1,094	1,094	0
ADJUSTMENTS TO FUND BALANCE	(693)	(696)	(696)	(693)	(693)	3
AVAILABLE FUND BALANCE	401	398	398	401	401	3

SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION

SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED; AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS SPECIFIC GROUP IS FOR THOSE FUNDS THAT WILL BE RECEIVED FROM AN OUTSIDE ENTITY WITH A DIFFERENT FISCAL YEAR THAN THE CITY. THEREFORE, THEY CAN ONLY BE ESTIMATED WHEN THE BUDGET IS PREPARED. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

205 - Community Development Fund - To account for the sources and uses of Community Development Block Grants.

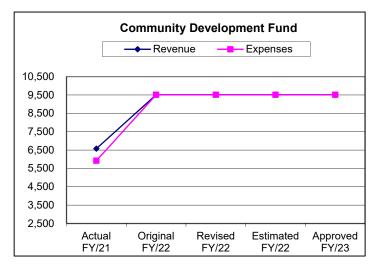
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation FY/23 Revenues, Appropriations and Fund Balances

Funds	Beginning	Total	Total	Total	Ending
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Balances
Community Development	1,243	9,510	9,510	0	1,243
Operating Grants	4,501	40,197	40,197	0	4,501
Total	5,744	49,707	49,707	0	5,744

COMMUNITY DEVELOPMENT FUND - 205

The Community Development Fund has been established to account for the sources and uses of the Community Development Block Grants (CDBG). This fund provides support for various City goals, i.e., Human and Family Development, Public Safety, Sustainable Community Development and Economic Vitality. The program primarily targets low-income citizens and assists in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Family and Community Services Department has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.

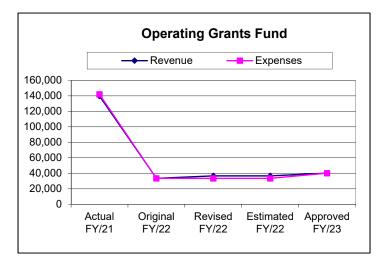


- > The FY/23 approved budget of \$9.5 million for the Community Development Fund are expected to be the same as the projected revenues.
- > Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to HUD.

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	6,575	9,510	9,510	9,510	9,510	0
TOTAL REVENUES	6,575	9,510	9,510	9,510	9,510	0
BEGINNING FUND BALANCE	589	1,243	1,243	1,243	1,243	0
TOTAL RESOURCES	7,164	10,753	10,753	10,753	10,753	0
APPROPRIATIONS:						
Total Project Expenditures	5,846	9,405	9,405	9,405	9,405	0
Total Transfers to Other Funds	76	105	105	105	105	0
TOTAL APPROPRIATIONS	5,921	9,510	9,510	9,510	9,510	0
FUND BALANCE PER ACFR	1,243	1,243	1,243	1,243	1,243	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,243	1,243	1,243	1,243	1,243	0

The Operating Grants Fund was established to account for various grants from federal and state agencies and other sources. Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and programs. Grant awards arise outside the City budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An estimate of the City's required cash match and indirect overhead charges for the operating grants is appropriated in the budget.



- ➤ Federal and state revenue, estimated at \$30.7 million for FY/23, are the primary sources of revenue for this fund. It is supplemented by City funding from the General Fund with six million dollars of for IDOH and City match and three million dollars for housing vouchers.
- > The FY/23 operating grants total \$39.3 million, \$6.3 million more than the FY/22 approved budget of \$33 million.
- ➤ The transfer to General Fund for indirect overhead charges from individual grants is estimated at \$893 thousand in FY/23.
- > Revenues and expenditures will match closely year by year.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	371	0	0	0	0	0
Total Intergovernmental Revenue	133,813	27,463	27,463	27,463	31,197	3,734
Total Interfund Revenues	5,542	6,000	9,230	9,230	9,000	3,000
TOTAL REVENUES BEGINNING FUND BALANCE	139,725 3,523	33,463 1,271	36,693 1,271	36,693 1,271	40,197 4,501	6,734 3,230
TOTAL RESOURCES	143,248	34,734	37,964	37,964	44,698	9,964
APPROPRIATIONS:						
Operating Grants	141,107	33,011	33,011	33,011	39,304	6,293
Total Transfers to Other Funds	870	452	452	452	893	441
TOTAL APPROPRIATIONS	141,977	33,463	33,463	33,463	40,197	6,734
FUND BALANCE PER ACFR	1,271	1,271	4,501	4,501	4,501	3,230
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,271	1,271	4,501	4,501	4,501	3,230

NON-ENTERPRISE DEBT SERVICE FUNDS

NON-ENTERPRISE DEBT SERVICE FUNDS ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON-ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING.

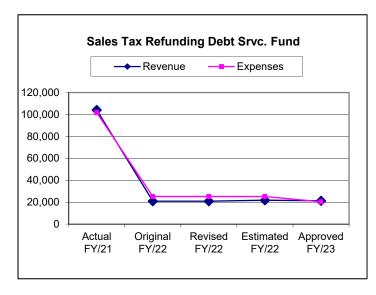
- **405 SALES TAX REFUNDING DEBT SERVICE FUND -** To accumulate monies for payment of principal and interest on revenue bonds secured by pledges of Gross Receipts Tax (sales tax) and certain Lodgers' Tax revenues.
- **410 FIRE DEBT SERVICE FUND –** To record payment of principal and interest to the New Mexico Finance Authority for the purpose of designing, constructing, equipping and furnishing fire station 7 and a new building for AFR Fleet Division.
- **415 General Obligation Bond Debt Service Fund** To accumulate monies for payment of principal and interest on all general obligation bonds.

Non-Enterprise Debt Service FY/23 Revenues, Appropriations and Fund Balances

Funds	Beginning	Total	Total	Total	Ending
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Balances
Sales Tax Refunding Debt Service	15,080	21,273	20,360	(12,876)	3,117
Fire Debt Service	4	279	279	17	21
General Obligation Bond Debt Service	101,748	77,543	106,429	(59,911)	12,951
Total	116,831	99,095	127,068	(72,770)	16,088

The Sales Tax Refunding Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of revenue bonds secured by pledges of Gross Receipts Tax (GRT), Lodgers' Tax and Hospitality Fee revenues. GRT may be the sole security on the bonds or it may be a secondary pledge (e.g. Lodgers' Tax Bonds). Projects financed by GRT supported debt include the Convention Center expansion and renovation, improvements to Civic Plaza, the Plaza del Sol Building acquisition, the public safety communications system, the crime lab, and the communications/emergency operations center.

The debt service appropriated and expended from this fund is primarily pre-scheduled. The fund expends in debt service obligations nearly what it collects in resources (transfers) as demonstrated by the graph. It is city policy to apply unused monies toward principal on any variable rate issuances.

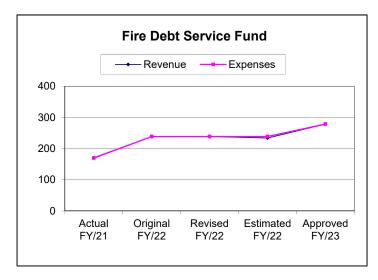


- > The FY/23 approved budget is \$20.4 million, \$4.8 million less than the FY/22 original budget.
- \succ In the years where expense exceeds revenue, fund balance is used.
- ➤ In FY/21, the City issued Series 2020 Transportation Infrastructure Tax GRT bonds and refunded older series bonds.
- ➤ There was an accounting change in FY/17 to no longer accrue back July 1st principal payments to the previous fiscal year. FY/17 forward reflects this change.
- ➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

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

(\$000°s)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:	27.1. 2.1.020	50502.	50501.	2711 2.11020	20202.	00
Total Miscellaneous/Other Revenues	82,579	2,656	2,656	2,551	695	(1,961)
Total Interfund Revenue	21,508	18,218	18,218	19,221	20,578	2,360
TOTAL REVENUES	104,087	20,874	20,874	21,772	21,273	399
BEGINNING FUND BALANCE	16,128	18,469	18,469	18,469	15,080	(3,389)
TOTAL RESOURCES	120,215	39,343	39,343	40,241	36,353	(2,990)
APPROPRIATIONS:						
Debt Service	101,746	25,159	25,159	25,161	20,360	(4,799)
TOTAL APPROPRIATIONS	101,746	25,159	25,159	25,161	20,360	(4,799)
FUND BALANCE PER ACFR	18,469	14,184	14,184	15,080	15,993	1,809
ADJUSTMENTS TO FUND BALANCE	(14,770)	(10,601)	(10,601)	(10,601)	(12,876)	(2,275)
AVAILABLE FUND BALANCE	3,699	3,583	3,583	4,479	3,117	(466)

The Fire Debt Service Fund was established in FY/11 to record payment of principal and interest to the New Mexico Finance Authority. The loan agreement incorporates an intercept agreement providing for the distributions of Fire Protection Fund revenues to be redirected by the State Treasurer to the New Mexico Finance Authority. The initial debt is for the purpose of designing, constructing, equipping and furnishing fire station 7. Additional debt incurred in FY/20 was for the purchase of a fleet building for Albuquerque Fire Rescue.

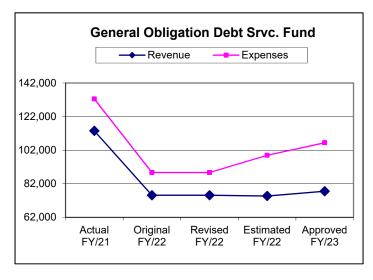


- > The debt service is anticipated to be a recurring payment through 2040.
- > The FY/23 transfer from the State Fire Fund 210 is \$279 thousand to match the debt service requirement.
- > Revenues and expenditures will match closely in this fund.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	(5)	0	0
Total Interfund Revenue	172	239	239	239	279	40
TOTAL REVENUES	171	239	239	234	279	40
BEGINNING FUND BALANCE	8	9	9	9	4	(5)
TOTAL RESOURCES	178	248	248	243	283	35
APPROPRIATIONS:						
Debt Service	170	239	239	239	279	40
TOTAL APPROPRIATIONS	<u>170</u>	239	239	239	279	40
FUND BALANCE PER ACFR	9	9	9	4	4	(5)
ADJUSTMENTS TO FUND BALANCE	17	0	0	17	17	17
AVAILABLE FUND BALANCE	26	9	9	21	21	12

The General Obligation (GO) Bond Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of all general obligation bonds. GO Bonds are direct obligations of the city for which its full faith and credit are pledged and are payable from taxes levied on property located within the city. A variety of capital projects are funded with bond proceeds including the construction and/or improvement of libraries, streets, storm sewers, swimming pools, community centers, senior centers, parks, trails/bikeways, and other city owned facilities.



- ➤ The FY/23 approved budgeted amount of \$106.4 million has decreased by \$17.7 million from the FY/22 original budget level of \$88.7 million.
- > In FY/21, the City issued Series 2021 GO bonds and refunded older series bonds.
- > In the years where expense exceeds revenue, fund balance is used.
- > Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	41,054	1,664	1,664	1,200	1,426	(238)
Total Interfund Revenues	72,420	73,510	73,510	73,510	76,117	2,607
TOTAL REVENUES	113,474	75,174	75,174	74,710	77,543	2,369
BEGINNING FUND BALANCE	145,000	125,998	125,998	125,998	101,748	(24,251)
TOTAL RESOURCES	258,474	201,172	201,172	200,709	179,291	(21,882)
APPROPRIATIONS:						
Debt Service	132,476	88,706	88,706	98,961	106,429	17,723
TOTAL APPROPRIATIONS	132,476	88,706	88,706	98,961	106,429	17,723
FUND DALANCE DED ACED	125.000	110 4//	110 4//	101 740	72.0/2	(20 (05)
FUND BALANCE PER ACFR	125,998	112,466	112,466	101,748	72,862	(39,605)
ADJUSTMENTS TO FUND BALANCE	(71,658)	(59,070)	(59,070)	(59,070)	(59,911)	(841)
AVAILABLE FUND BALANCE	54,341	53,396	53,396	42,678	12,951	(40,446)

ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES SEVEN ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. OF THE SEVEN FUNDS, ONLY TRANSIT REQUIRES A SUBSIDY FOR FY/23.

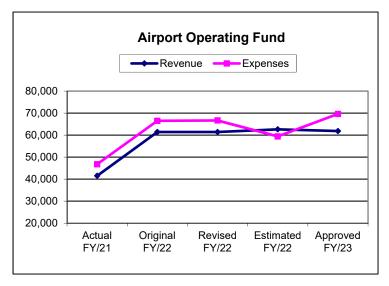
THE TARGETED WORKING CAPITAL AND FUND BALANCE VARIES FROM FUND TO FUND BASED ON THE INTERNAL POLICY WITHIN EACH RESPECTIVE DEPARTMENT AND WHETHER OR NOT THE FUND IS SUBSIDIZED.

- **611 AVIATION OPERATING FUND** To account for the operations of Albuquerque International Sunport, the State's largest airport.
- **615 AIRPORT REVENUE BOND DEBT SERVICE FUND** To accumulate the monies to pay the debt service associated with the Albuquerque International Sunport.
- 641 PARKING FACILITIES OPERATING FUND To account for the operations of the parking facilities owned by the City.
- **645 Parking Facilities Debt Service Fund -** To accumulate the monies to pay the debt service associated with the parking facilities owned by the City.
- **651 REFUSE DISPOSAL OPERATING FUND** To account for the general operations of providing refuse removal services in the Albuquerque area.
- **655 REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND** To accumulate the monies to pay the debt service associated with providing refuse removal services in the Albuquerque area.
- 661 Transit Operating Fund To account for the operations of Transit, the City's motor coach and para transit system.
- **667 Transit Debt Service Fund** To account for monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.
- 691 BASEBALL STADIUM OPERATING FUND To account for operations of the baseball stadium.
- **695 BASEBALL STADIUM DEBT SERVICE FUND -** To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds FY/23 Revenues, Appropriations and Fund/Working Capital Balances

Funds	Beginning	Total	Total	Total	Ending
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Balances
Aviation Operating	40,493	61,835	69,617	0	32,711
Airport Revenue Bond Debt Service	3,491	939	1,707	(1,605)	1,118
Parking Facilities Operating	844	4,803	5,218	0	429
Parking Facilities Debt Service	7	0	0	0	7
Refuse Disposal Operating	10,590	80,584	90,620	294	849
Refuse Disposal System Debt Svc	8,993	2,789	2,784	(818)	8,180
Transit Operating	11,899	48,382	63,571	2,887	(403)
Transit Debt Service	14	0	0	(0)	14
Baseball Stadium Operating	497	2,000	2,230	0	267
Baseball Stadium Debt Service	1,047	976	966	(935)	122
Total	77,876	202,308	236,713	(177)	43,294

The Aviation Operating Fund accounts for all the revenues and expenses arising from the operation of the Albuquerque International Sunport and the Double Eagle II Reliever Airport. While covering all the operational expenses of the airport facilities, a considerable portion of the revenue collected is transferred to a debt service fund to pay the debt service and a capital improvement fund to pay for capital projects. This operating fund supports the Public Infrastructure Goal.

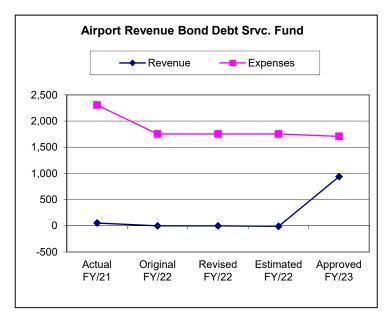


- > The FY/23 approved operating budget is \$69.6 million, \$3.1 million more than the FY/22 original budget of \$66.5 million.
- ➤ Due to sufficient availability of funds in the debt service fund balance, a transfer to debt service is not needed in FY/23. The transfer to the Airport Capital Fund is \$23 million, which is even with the FY/22 original budget. The transfer to the General Fund of \$3.1 million covers indirect overhead and fire support.
- FY/23 revenues are estimated at \$61.8 million, a 0.7% increase over the FY/22 original budget. As a result of relaxed COVID-19 pandemic restrictions at the state level and vaccinations, increased airline passenger levels are expected to remain steady throughout the year.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	886	1,257	1,257	447	755	(502)
Total Enterprise Revenues	40,613	60,138	60,138	62,168	61,080	942
TOTAL REVENUES	41,499	61,395	61,395	62,615	61,835	440
BEGINNING WORKING CAPITAL BALANCE	43,480	37,270	37,270	37,270	40,493	3,222
TOTAL RESOURCES	84,979	98,665	98,665	99,885	102,328	3,663
APPROPRIATIONS:						
Enterprise Operations	22,528	40,362	40,480	33,227	43,493	3,131
Total Transfers to Other Funds	24,225	26,125	26,166	26,166	26,124	(1)
TOTAL APPROPRIATIONS	46,753	66,487	66,646	59,393	69,617	3,130
ADJUSTMENTS TO WORKING CAPITAL	(956)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	37,270	32,178	32,019	40,493	32,711	533

The Airport Revenue Bond Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Supported capital projects include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, foreign trade zone, consolidated rental car facility, runway upgrades, public parking facility, and replacement of aprons at the main terminal and south general aviation. Except for interest on cash balances in the fund, all revenue to the fund is transferred from the Aviation Operating Fund.



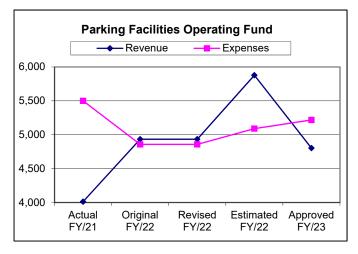
- ➤ The FY/23 approved budget for the debt service fund is \$1.7 million, a decrease of 2.6% or \$46 thousand below the FY/22 original budget of \$1.8 million. This is the result of the department's effort to pay down the existing debt, before incurring new debt.
- ➤ In FY/23, \$939 thousand in passenger facilities charges revenue is budgeted. It is life-to-date revenue that is no longer classified as operational because the Aviation Operating Fund 611, in which it was budgeted, is not a life-to-date fund and it will be used to pay 55% of the debt service. The remaining debt service will be paid from fund balance.
- > Due to sufficient fund balance and revenue in the debt service fund, a transfer from the Airport Operating Fund 611 is not needed in FY/23.
- > Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	54	0	0	(10)	939	939
TOTAL REVENUES	54	0	0	(10)	939	939
BEGINNING FUND BALANCE	7,506	5,254	5,254	5,254	3,491	(1,763)
TOTAL RESOURCES	7,559	5,254	5,254	5,244	4,430	(824)
APPROPRIATIONS: Airport Debt Service	2,305	1,753	1,753	1,753	1,707	(46)
TOTAL APPROPRIATIONS	2,305	1,753	1,753	1,753	1,707	(46)
FUND BALANCE PER ACFR	5,254	3,501	3,501	3,491	2,723	(778)
ADJUSTMENTS TO FUND BALANCE	(1,518)	(1,605)	(1,605)	(1,605)	(1,605)	0
AVAILABLE FUND BALANCE	3,736	1,896	1,896	1,886	1,118	(778)

Parking Facilities Operating Fund – 641

The Parking Facilities Operating Fund, which is managed by the Department of Municipal Development, accounts for operations of parking structures and parking lots owned by the City. Fund 641 is part of the Public Infrastructure Goal. This program is to develop and maintain a parking infrastructure that supports commerce and the economic vitality of the Downtown area.

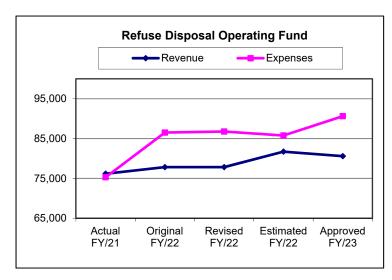


- Revenues for FY/23 are estimated at \$4.8 million.
- ➤ The overall appropriation in FY/23 will increase by \$360 thousand over the FY/22 original budget.

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

(\$000°s)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:	EXI LIVOLO	DODGET	DODGET	EXI ENGES	DODOET	One
Total Miscellaneous/Other Revenues	1.020	799	799	1.177	1.025	226
Total Enterprise Revenues	2,993	3,460	3,460	4,025	3,778	318
Total Interfund Revenues	0	675	675	675	0	(675)
TOTAL REVENUES	4,013	4,934	4,934	5,878	4,803	(131)
BEGINNING WORKING CAPITAL BALANCE	1,522	57	57	57	844	788
TOTAL RESOURCES	5,535	4,991	4,991	5,934	5,647	656
APPROPRIATIONS:						
Parking Operations	4,900	4,273	4,273	4,505	4,646	373
Total Transfers to Other Funds	600	585	585	585	572	(13)
TOTAL APPROPRIATIONS	5,500	4,858	4,858	5,090	5,218	360
ADJUSTMENTS TO WORKING CAPITAL	22	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	57	133	133	844	429	296

The Refuse Disposal Operating Fund accounts for the general operations of providing refuse removal services, as well as recycling services, landfill operations, weed and litter, median maintenance and graffiti removal for the City of Albuquerque. All the programs within this fund support the Environmental Protection Goal.

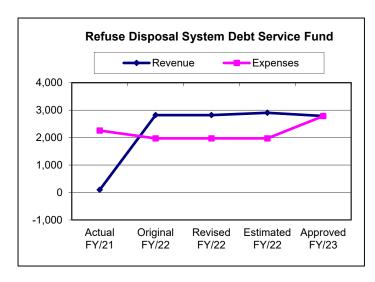


- ➤ The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/22, it was determined that a rate increase was necessary to continue funding operations in Clean City. O-22-24, O-2022-025 approved a \$2.00 residential rate increase effective July 1, 2022.
- ➤ The debt service coverage of 1.5x is required by the bond ordinance for Refuse Removal and Disposal Loans. The FY/23 approved budget meets this requirement.
- ➤ Contingency appropriation language remains for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed

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

(s'000\$)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,067	1,069	1,069	1,259	2,076	1,008
Total Enterprise Revenues	75,107	76,757	76,757	80,456	78,508	1,750
TOTAL REVENUES	76,174	77,826	77,826	81,715	80,584	2,758
BEGINNING WORKING CAPITAL BALANCE	13,313	14,351	14,351	14,351	10,590	(3,761)
TOTAL RESOURCES	89,487	92,177	92,177	96,067	91,174	(1,003)
APPROPRIATIONS:						
Enterprise Operations	57,510	64,377	64,608	63,610	67,997	3,620
Total Transfers to Other Funds	17,788	22,134	22,161	22,161	22,623	489
TOTAL APPROPRIATIONS	75,297	86,511	86,769	85,771	90,620	4,109
ADJUSTMENTS TO WORKING CAPITAL	162	0	0	294	294	0
ENDING WORKING CAPITAL BALANCE	14,351	5,666	5,408	10,590	849	(5,112)

The Refuse Disposal System Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by a pledge of net revenues from refuse disposal operations.

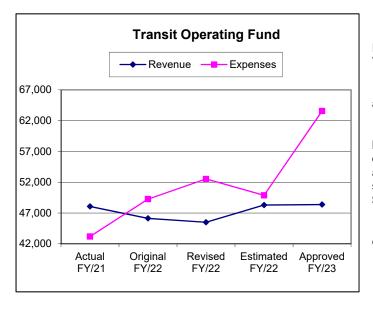


- ➤ Proceeds from Refuse Removal and Disposal Improvement Revenue Bond Series 2020 will be used to finance construction of a new maintenance facility and a new administrative building. It is anticipated to mature in 2046.
- > The transfer received from the Refuse Disposal Operating Fund 651 decreases slightly to cover the debt service requirement in FY/23, which is \$2.8 million.
- > Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at five thousand dollars.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	98	5	5	88	5	0
Total Interfund Revenues	0	2,816	2,816	2,816	2,784	(32)
TOTAL REVENUES	98	2,821	2,821	2,904	2,789	(32)
BEGINNING FUND BALANCE	10,217	8,059	8,059	8,059	8,993	933
TOTAL RESOURCES	10,315	10,880	10,880	10,964	11,782	901
APPROPRIATIONS:						
Debt Service	2,256	1,971	1,971	1,971	2,784	813
TOTAL APPROPRIATIONS	2,256	1,971	1,971	1,971	2,784	813
FUND BALANCE PER ACFR	8,059	8,909	8,909	8,993	8,998	88
ADJUSTMENTS TO FUND BALANCE	82	(855)	(855)	(773)	(818)	37
AVAILABLE FUND BALANCE	8,141	8,054	8,054	8,220	8,180	125

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the City's public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and 38% from the Quarter Cent Transportation Infrastructure Tax approved by residents in the fall of 2019 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The programs within this fund target a variety of transportation options for commuters including the mobility impaired.

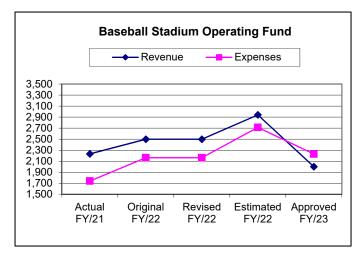


- > The FY/23 approved budget transfer from the General Fund is \$21.5 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$18.4 million.
- > The FY/23 intergovernmental resources are estimated at \$7.1 million.
- ➤ FY/23 enterprise revenues are budgeted at \$1.3 million however, the free fare pilot program was extended to June of 2023. These revenues may not be realized except for advertising estimated revenue of \$283 thousand. The subsidy from General Fund includes a one-time amount of \$1.5 million.
- > In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$'000°)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	321	0	0	561	66	66
Total Intergovernmental Revenue	6,721	7,297	7,297	7,036	7,100	(197)
Total Enterprise Revenues	1,782	288	288	863	1,330	1,042
Total Interfund Revenues	39,243	38,549	37,917	39,836	39,886	1,337
TOTAL REVENUES	48,068	46,134	45,502	48,295	48,382	2,248
BEGINNING WORKING CAPITAL BALANCE	4,141	10,595	10,595	10,595	11,899	1,305
TOTAL RESOURCES	52,209	56,728	56,096	58,890	60,281	3,553
APPROPRIATIONS:						
Transit Operations	38,005	40,903	44,140	41,488	54,643	13,740
Total Transfers to Other Funds	5,181	8,363	8,390	8,390	8,928	565
TOTAL APPROPRIATIONS	43,186	49,266	52,530	49,878	63,571	14,305
ADJUSTMENTS TO WORKING CAPITAL	1,572	(1,080)	(1,080)	2,887	2,887	3,967
ENDING WORKING CAPITAL BALANCE	10,595	6,383	2,487	11,899	(403)	(6,785)

The Baseball Stadium Operating Fund captures the revenue and expenditures associated with the operations of the baseball stadium. The fund was established in April of FY/03. The major sources of revenue are from ticket surcharges, concessions and the stadium lease. The fund is part of the Community and Cultural Engagement Goal to provide high quality and efficient service to the public and other city agencies.

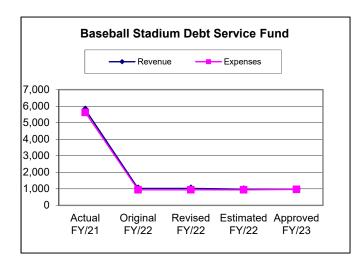


- > Revenues for FY/23 are estimated at two million dollars and there is a decrease to the transfer from the General Fund of \$1.5 million.
- > The FY/23 approved budget is \$2.2 million and includes \$1.2 million for operations and \$997 thousand in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

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

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(4)	0	0	(3)	0	0
Total Enterprise Revenues	740	1,000	1,000	1,445	2,000	1,000
Total Interfund Revenues	1,498	1,498	1,498	1,498	0	(1,498)
TOTAL REVENUES	2,233	2,498	2,498	2,940	2,000	(498)
BEGINNING WORKING CAPITAL BALANCE	(223)	270	270	270	497	227
TOTAL RESOURCES	2,010	2,768	2,768	3,211	2,497	(271)
APPROPRIATIONS:						
Stadium Operations	703	1,105	1,105	1,707	1,233	128
Total Transfers to Other Funds	1,037	1,058	1,058	1,006	997	(61)
TOTAL APPROPRIATIONS	1,740	2,163	2,163	2,713	2,230	67
ADJUSTMENTS TO WORKING CAPITAL	1	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	270	605	605	497	267	(338)

The Baseball Stadium Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by proceeds from the operation of the baseball stadium.



- > The transfer from the Stadium Operating Fund decreased \$51 thousand in FY/23.
- ➤ There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year.
- > Adjustments to fund balance reflects cash collected in the previous year for the next fiscal year's July 1st principal payment.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4,771	0	0	4	0	0
Total Interfund Revenues	1,023	1,027	1,027	975	976	(51)
TOTAL REVENUES	5,794	1,027	1,027	979	976	(51)
BEGINNING FUND BALANCE	836	1,009	1,009	1,009	1,047	39
TOTAL RESOURCES	6,629	2,036	2,036	1,987	2,023	(12)
APPROPRIATIONS:						
Stadium Debt Service	5,621	940	940	940	966	26
TOTAL APPROPRIATIONS	5,621	940	940	940	966	26
FUND BALANCE PER ACFR	1,009	1,096	1,096	1,047	1,057	(38)
ADJUSTMENTS TO FUND BALANCE	(750)	(750)	(925)	(925)	(935)	(185)
AVAILABLE FUND BALANCE	259	346	<u>171</u>	122	122	(223)

INTERNAL SERVICE FUNDS

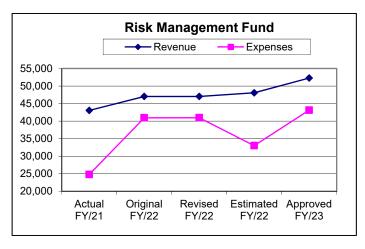
INTERNAL SERVICE FUNDS ARE ESTABLISHED TO FINANCE, ADMINISTER, AND ACCOUNT FOR GOODS OR SERVICES PROVIDED TO THE CITY'S OTHER DEPARTMENTS ON A COST-REIMBURSEMENT BASIS.

- **705 RISK MANAGEMENT FUND -** To account for the costs of providing worker's compensation, tort and other claims insurance coverage to City departments.
- **710 Group Self-Insurance Fund** To account for the costs of providing medical insurance coverage to City departments and participating entities.
- **715 SUPPLIES INVENTORY MANAGEMENT FUND -** To account for the costs of providing supplies, warehousing and inventory issuance services to City departments.
- **725 FLEET MANAGEMENT FUND -** To account for the costs of providing vehicle maintenance and motor pool services to City departments.
- **735 EMPLOYEE INSURANCE FUND** To account for the costs of providing group health, dental and vision insurance to City employees.
- **745 COMMUNICATIONS MANAGEMENT FUND -** To account for the costs of providing communication services to City departments.

Internal Service Funds FY/23 Revenues, Appropriations and Working Capital Balances

Funds	Beginning	Total	Total	Total	Ending
(\$000's)	Balances	Revenues	Appropriations	Adjustments	Balances
Risk Management	(14,236)	52,283	43,126	(2,400)	(7,480)
Group Self-Insurance	8,297	98,460	101,552	(126)	5,079
Supplies Inventory Management	312	0	0	650	962
Fleet Management	1,928	14,191	14,924	(89)	1,107
Employee Insurance	(169)	8,631	8,021	(361)	80
Communications Management	1,817	11,072	11,244	24	1,669
Total	(2,051)	184,638	178,867	(2,302)	1,417

The Risk Management Fund is managed by the risk management division of the Finance and Administrative Services Department except for the unemployment compensation and employee equity programs that are managed by the Human Resources Department. This internal service fund captures revenue and expense for administering claims and risk management programs and promoting health and safety awareness for the City. Fund 705 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The programs address employee equity, health services, safety, substance abuse programs, tort and other claims management, workers' compensation and unemployment compensation.

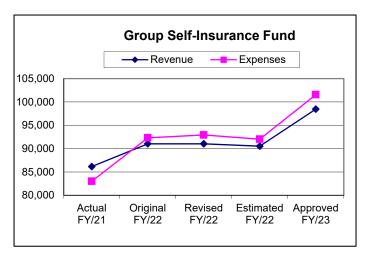


- > Risk Management Fund revenues are derived from a cost of risk allocation (CoRA) assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.
- > The FY/23 approved budget of \$43.1 million is \$2.2 million more than the FY/22 original budget.
- ➤ Estimated revenues include \$4.8 million for a risk recovery plan and are to be used to address the negative working capital balance that started with an FY/13 reserve adjustment.

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000°s)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,532	507	507	1,524	505	(2)
Total Internal Service Revenues	41,509	46,525	46,525	46,550	51,777	5,252
TOTAL REVENUES	43,041	47,032	47,032	48,074	52,283	5,251
BEGINNING WORKING CAPITAL BALANCE	(39,704)	(28,027)	(28,027)	(28,027)	(14,236)	13,790
TOTAL RESOURCES	3,337	19,005	19,005	20,047	38,046	19,041
APPROPRIATIONS:						
Internal Service Operations	24,072	40,000	40,018	32,069	42,123	2,123
Total Transfers to General Fund	720	943	943	943	1,003	60
TOTAL APPROPRIATIONS	24,792	40,943	40,961	33,012	43,126	2,183
ADJUSTMENTS TO WORKING CAPITAL	(6,572)	(2,400)	(2,400)	(1,272)	(2,400)	0
ENDING WORKING CAPITAL BALANCE	(28,027)	(24,338)	(24,356)	(14,236)	(7,480)	16,858

The Group Self-Insurance Fund was established in FY/20 to account for funds collected and paid to provide medical coverage for employees and dependents of the City of Albuquerque and participating entities. It is managed by the insurance administration program in the Human Resources Department. The fund recovers its costs by charging and collecting premiums through the bi-weekly payroll process for City employees and by directly billing the entities for their employees' premiums. Fund 710 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies.



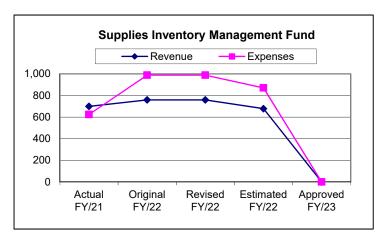
- ➤ This fund was established in FY/20 by resolution R-19-140, enactment R-2019-038.
- ➤ The FY/23 appropriation of \$102 million is to pay claims for City and participating entities' employees and dependents.
- > Revenue is estimated at \$98.5 million and will serve to cover costs associated with a self-insurance plan and to build up a reserve.

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

(s'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	133	25	25	239	49	24
Total Internal Service Revenues	86,027	91,003	91,003	90,289	98,411	7,408
TOTAL REVENUES	86,160	91,028	91,028	90,528	98,460	7,432
BEGINNING WORKING CAPITAL BALANCE	6,895	9,916	9,916	9,916	8,297	(1,619)
TOTAL RESOURCES	93,055	100,944	100,944	100,444	106,758	5,813
APPROPRIATIONS:						
Internal Service Operations	83,013	92,317	92,925	92,021	101,552	9,235
TOTAL APPROPRIATIONS	83,013	92,317	92,925	92,021	101,552	9,235
ADJUSTMENTS TO WORKING CAPITAL	(126)	(38)	(38)	(126)	(126)	(88)
ENDING WORKING CAPITAL BALANCE	9,916	8,589	7,981	8,297	5,079	(3,510)

Supplies Inventory Management Fund – 715

The Supplies Inventory Management Fund warehouse operation is managed by the fleet division of the Finance and Administrative Services Department. Fund 715 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. This program provides centralized receiving, stocking, and issuing of supplies and materials to City departments. In addition, the fund is responsible for managing the just-in-time (JIT) office supply contract, the JIT traffic pavement marking and sign materials contract, the JIT fire station furnishings and kitchenware contract, and the sales and auctions of the City's surplus property. The fund recovers its costs for providing these services to City departments through a surcharge fee.

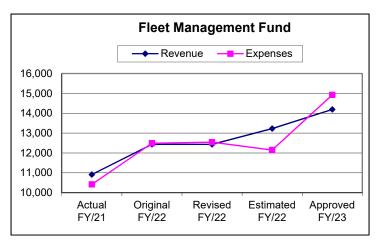


➤ The FY/23 appropriation is zero as the City's warehouse was decommissioned during the last 3 months of FY/22. The fund will be closed during FY/23.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8	9	9	14	0	(9)
Total Internal Service Revenues	691	750	750	664	0	(750)
TOTAL REVENUES	699	759	759	678	0	(759)
BEGINNING WORKING CAPITAL BALANCE	314	(236)	(236)	(236)	312	548
TOTAL RESOURCES	1,013	523	523	442	312	(211)
APPROPRIATIONS:						
Internal Service Operations	522	663	663	545	0	(663)
Total Transfers to General Fund	102	325	325	325	0	(325)
TOTAL APPROPRIATIONS	624	988	988	870	0	(988)
ADJUSTMENTS TO WORKING CAPITAL	(626)	16	16	740	650	634
AVAILABLE FUND BALANCE	(236)	(449)	(449)	312	962	1,411

The Fleet Management Fund provides centralized vehicle maintenance and fuel services for all City departments except Transit and Solid Waste. Revenues are collected through billings made to user departments based on services provided. Revenue in this fund is used to support the Governmental Excellence and Effectiveness Goal and the Fleet Management Program.



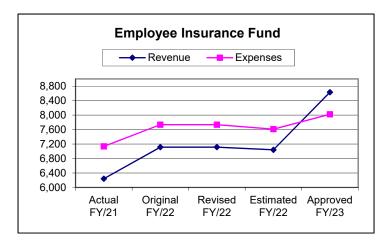
- Estimated revenues in FY/23 are \$14.2 million, \$1.8 million more than the original FY/22 budget. The increase is primarily due to the anticipated cost of fuel.
- \succ The appropriation in FY/23 is \$14.9 million, \$2.4 million more than the original FY/22 budget. As in revenues, the increase is closely attributable to anticipated fuel costs.

FLEET MANAGEMENT FUND 725
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	288	274	274	374	496	221
Total Internal Service Revenues	10,625	12,158	12,158	12,853	13,596	1,437
TOTAL REVENUES	10,914	12,433	12,433	13,227	14,091	1,659
BEGINNING WORKING CAPITAL BALANCE	411	819	819	819	1,928	1,109
TOTAL RESOURCES	11,325	13,252	13,252	14,046	16,020	2,768
APPROPRIATIONS:						
Fleet Management Operations	10,003	11,836	11,885	11,494	14,382	2,546
Transfers to Other Funds	414	655	655	655	542	(113)
TOTAL APPROPRIATIONS	10,417	12,491	12,540	12,149	14,924	2,433
ADJUSTMENTS TO WORKING CAPITAL	(89)	(46)	(46)	31	(89)	(43)
ENDING WORKING CAPITAL BALANCE	819	714	665	1,928	1,007	292

From FY/06 to FY/19, the fund accounted for all health and life insurance expenses administered by the City, including those revenues and expenses associated with seventeen (17) partnering agencies such as the City of Belen and the Village of Tijeras. In FY/20, medical insurance was moved to the Group Self-Insurance Fund 710.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Medical and Dental Insurance. In FY/06, Vision Insurance was added. This fund, which is administered by the Human Resources Department, was previously accounted for in the Trust and Agency Fund 820.

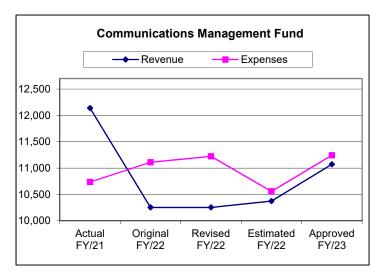


- ➤ In FY/23, the appropriation for life insurance costs increases by \$50 thousand from the FY/22 level and the vision insurance budget increases by five thousand dollars.
- > Costs and revenue associated with GASB 45 (Retiree Life Insurance) are not included in this fund as an irrevocable trust has been established.
- ➤ The City continues to pay 80% of employee benefits in FY/23

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	98	120	120	104	120	0
Total Internal Service Revenues	6,143	6,994	6,994	6,936	8,511	1,517
TOTAL REVENUES	6,241	7,114	7,114	7,040	8,631	1,517
BEGINNING WORKING CAPITAL BALANCE	2,017	763	763	763	(169)	(932)
TOTAL RESOURCES	8,258	7,877	7,877	7,803	8,462	585
APPROPRIATIONS:						
Human Resources Department	7,044	7,619	7,619	7,496	7,876	257
Transfers to General Fund	90	115	115	115	145	30
TOTAL APPROPRIATIONS	7,134	7,734	7,734	7,611	8,021	287
ADJUSTMENTS TO WORKING CAPITAL	(361)	(74)	(74)	(361)	(361)	(287)
ENDING WORKING CAPITAL BALANCE	763	69	69	(169)	80	11

The Communications Management Fund is managed by the Department of Technology and Innovation. Fund 745 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The programs are to facilitate community services, emergency response and economic development through the provision of telecommunication service, equipment and infrastructure. This internal service fund was established in FY/99 to more accurately track telephone and radio costs. In FY/09, network costs were added to the fund.



- \succ The FY/23 approved budget of \$11.2 million increases by \$133 thousand from the FY/22 original budget.
- ➤ Radio internal service revenue is generated by recapturing costs from users based on an 18 month history.
- > Telephone and network internal service revenue is based on assigned services for cellular, telephone and data lines within each department.

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	536	415	415	310	231	(184)
Total Internal Service Revenues	11,602	9,838	9,838	10,064	10,841	1,003
TOTAL REVENUES	12,138	10,253	10,253	10,374	11,072	819
BEGINNING WORKING CAPITAL BALANCE	551	1,977	1,977	1,977	1,817	(160)
TOTAL RESOURCES	12,689	12,231	12,231	12,351	12,889	659
APPROPRIATIONS:						
Internal Service Operations	9,103	10,874	10,986	10,321	10,972	98
Transfers to General Fund	137	237	237	237	272	35
Transfers to Other Funds	1,495	0	0	0	0	0
TOTAL APPROPRIATIONS	10,736	11,111	11,223	10,558	11,244	133
ADJUSTMENTS TO WORKING CAPITAL	24	4	4	24	24	20
ENDING WORKING CAPITAL BALANCE	1,977	1,124	1,012	1,817	1,669	546

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal to or in excess of the life of the funding bond. Land, equipment, buildings, as well as the services required to build or install, may be classified as capital expenditures. Capital acquisition is predominantly funded by bond proceeds, primarily General Obligation bonds (G.O. bonds) and enterprise fund revenue bonds, but recurring and non-recurring revenue may be used. In many cases, these bond funds are matched with Federal or State contributions and private assessments including from the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, Department of Transportation, the State Legislature capital outlay program, and local special assessment districts. Other sources of revenue that fund capital improvements include: Impact Fees, Metropolitan Redevelopment / Tax Increment Financing (TIF), Community Development Block Grant (CDBG) funds, special taxes, and Gross Receipts Tax backed by revenue bonds.

G.O. bonds fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident such as public safety equipment, police and fire facilities, and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and senior and community centers. Enterprise Fund revenue bonds fund capital improvements to the Sunport and the Solid Waste Management refuse and recycling system. The TIF funds and CDBG funds are generally allocated on a

project by project basis depending on need. Needs are determined by the Albuquerque Development Commission (ADC) through TIF and by an ad hoc community committee of citizens through CDBG, both of which solicit input from the public. A special voter approved quarter-cent gross receipts tax primarily funds street rehabilitation, transit improvements, and trail and bikeway improvements and expansions.

Collectively all these sources of revenue are referred to as the Capital Improvement Program (CIP) and they provide for the planning, purchase, design, rehabilitation, renovation, construction and development of facilities, properties and systems to enhance the physical development of the City. The City prepares a ten-year plan for capital improvements and updates that plan every two years.

The current 2021-2030 Decade Plan, includes the 2019 General Obligation bond program that was approved by the voters in the November 5, 2019 election. The Decade Plan may be obtained in hard copy from the Capital Implementation Program Division of the Department of Municipal Development, or it may be viewed on the City's web page at:

www.cabq.gov/municipaldevelopment/programs.

The Decade Plan for 2021 to 2030 was approved by the City Council in early 2021 and was approved by voters on November 2, 2021. A summary of the plan can be viewed on the City's web page at:

www.cabq.gov/municipaldevelopment/programs.

GENERAL OBLIGATION BOND PROGRAM

G.O. bonds, so named because they are backed by the full faith and credit of the City of Albuquerque, may be used to finance any capital improvement approved by the voters. G.O. bonds may be redeemed by any regular source of city funding, but as a policy matter are generally redeemed by property taxes paid to the City. The City's property tax rates have remained constant, but the portion dedicated to debt service has declined from 7.976 mills in FY/08 to a current mill levy of 4.976. No tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the chart below, the general obligation bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and they continue to do so.

Standard and Poor's	AAA with a stable outlook
Moody's	Aa3 with a positive outlook
Fitch	AA+ with a stable outlook

The City maintains these high ratings for several reasons. First and most importantly, the City redeems its G.O. bonds in a relatively short time frame. When the 2011 bond cycle planning began, the City increased the redemption time to 13 years. In the past the redemption time was 10 years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. In addition, the City is perceived to have strong financial management, a favorable debt profile, an

orderly capital planning process leading to a manageable capital plan, and a diverse economy. Due to low interest rates, the cost to taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of six to seven years rather than the bond issuance life of 10 to 13 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval to the 2021 G.O. bond program in March 2021 and to the bond election resolution in June 2021. Eleven bond questions were presented to the voters and approved in November 2021 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section.

2021 Bond Question (Purpose)	Amount	
Total of all Bond Questions	\$140,000,000	
Public Safety Bonds	\$24,796,000	
Senior, Family, Comm. Center and Comm. Enhancement Bonds	\$28,410,000	
Parks & Recreation Bonds (includes Open Space)	\$27,265,000	
Energy & Water Cons., Public Facilities, & Sys. Modernization Bonds	\$15,950,000	
Library Bonds	\$4,157,000	
Street Bonds	\$21,816,000	
Public Transportation Bonds	\$1,111,000	
Storm Sewer System Bonds	\$4,651,000	
Museum and Cultural Facility Bonds	\$3,966,000	
Affordable Housing Bonds	\$3,333,000	
Metropolitan Redevelopment Bonds	\$4,545,000	

G.O. CAPITAL PLANNING

The Capital Implementation Program Division of the Department of Municipal Development administers a two-year long planning process that begins with a resolution adopted by the City Council establishing criteria against which all projects are required to be evaluated. Each City department submits an application for projects and these applications go through a rigorous review process that includes staff review, rating and ranking, senior city management review and recommendation to the Mayor, the Mayor's recommendation to the Environmental Planning Commission (EPC) and City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2021 criteria resolution, it established the Council-Neighborhood Set-Aside program, which set-aside one-million dollars in each Council District for projects

recommended to the Councilors by the public in their districts. The EPC is required to hold a public hearing and the City Council is also required to hold at least one public hearing. During the 2021 planning cycle, there were several meetings: EPC held its public hearing in November 2020, and the City Council held two public hearings during January and February 2021. In June 2021, the City Council passed the final resolution authorizing the election. The capital planning process is established by ordinance and planning for the G.O. bond programs generally follows the outline described previously and the planning calendar below. The products of this process are specific projects, grouped into bond questions that the voters may approve or disapprove. The Schedule for the 2021 G.O. bond cycle is similar to the 2019 schedule. A list of the 2021 projects is included in the Capital Appendix.

CAPITAL BUDGET PLANNING CALENDAR 2021 G.O. BOND PROGRAM / 2021 – 2030 DECADE PLAN

February 2020	Guidelines/Project Rating Criteria approved by the City Council	November 2020	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor
May 2020	Project request forms turned into CIP division	January through March 2021	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program
June 2020	Staff committee begins and completes project rating and ranking process	June 2021	G.O. Bond election resolution adopted by the City Council
August 2020	Departmental project requests presented to Senior Management Review Committee	Navambar	Conoral Obligation Dand Floation
September 2020	Mayor Review and approval	November 2021	General Obligation Bond Election, November 2, 2021

Major Projects for GO Bond Projects	ogram		
(Grouped by Bond Purpose Questions for 2021 Election)			
Bond Purpose ¹	2019	2021	
Street Bonds			
Reconstruct Major Streets	\$2,500,000	\$1,500,000	
Reconstruct Major Intersections	\$2,500,000	\$0	
Major Paving Rehabilitation	\$4,000,000	\$1,000,000	
Intersection Signalization	\$1,600,000	\$1,000,000	
Safety and Intersection Improvements	\$1,000,000	\$400,000	
Trails & Bikeways	\$1,410,000	\$1,040,000	
Median Landscaping/ Sidewalks/Interstate Enhancements	\$3,000,000	\$1,140,000	
Albuquerque Traffic Management System / Intelligent Traffic System	\$400,000	\$1,000,000	
Mandatory Sign Replacement (Federal Mandate)	\$1,000,000	\$1,250,000	
Neighborhood / Council Set-Aside	\$2,990,000	\$2,220,000	
Pavement Signs and Markings	\$3,000,000	\$1,250,000	
McMahon Boulevard	\$0	\$3,000,000	
Westside Boulevard Widening	\$5,000,000	\$0	
Tijeras Bridge	\$1,000,000	\$0	
Bridge Repair	\$1,000,000	\$1,000,000	
Other General Street Work	\$2,200,000	\$5,800,000	
Total Streets \$32,600,000		\$21,600,000	
Storm Sewer System Bonds			
NPDES Storm Water Quality	\$2,000,000	\$1,300,000	
Storm Drain and Pump Station Rehab	\$4,000,000	\$0	
South Broadway Master Plan Drainage Improvement	\$0	\$1,705,000	

Major Projects for GO Bond Prog		
(Grouped by Bond Purpose Questions for 2		0004
Bond Purpose ¹	2019	2021
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$0	\$600,000
Marble Arno Detension Basin	\$4,300,000	\$0
All Other Storm Drain Work	\$800,000	\$1,000,000
Total Storm Sewer System	\$11,100,000	\$4,605,000
Parks and Recreation Bonds	<u> </u>	
Park Irrigation Renovations	\$2,000,000	\$1,500,000
Recreation Facility Renovations	\$500,000	\$1,200,000
Balloon Fiesta Park Improvements	\$500,000	\$500,000
Swimming Pool Renovation	\$500,000	\$1,400,000
Open Space Facilities Renovation	\$250,000	\$600,000
New Park Development	\$1,000,000	\$1,250,000
Neighborhood / Council Set-Aside	\$3,290,000	\$3,195,000
2% for Open Space Land Acquisition	\$2,570,000	\$2,800,000
North Domingo Baca Swimming Pool	\$1,200,000	\$3,000,000
Walker Property	\$0	\$4,000,000
Indoor Sports Complex	\$0	\$2,250,000
Golf Course Improvements	\$0	\$1,000,000
All other Parks & Recreation	\$4,850,000	\$4,300,000
Total Parks & Recreation	\$16,660,000	\$26,995,000
Public Safety Bonds		
Fire Vehicles & Apparatus	\$1,500,000	\$2,400,000
Facility Repair, Renovation, and Rehabilitation	\$750,000	\$1,000,000
Marked Police Vehicles	\$1,000,000	\$0
Renovation and Repair of APD Facilities	\$1,000,000	\$1,000,000
Southeast Area Command	\$1,500,000	\$5,000,000
Neighborhood / Council Set-Aside	\$1,255,000	\$1,050,000
Constriction of Fire Station 12	\$0	\$7,000,000
Kathryn Public Safety Center	\$0	\$7,000,000
All other Public Safety	\$1,500,000	\$100,000
Total Public Safety	\$8,505,000	\$24,550,000
Energy & Water Conservation, Public Facilities & System M	lodernization Bonds	
Electronic Plan Review (E-Plan)	\$115,000	\$300,000
Animal Shelter Rehabilitation and Equipment	\$600,000	\$1,000,000
3% for Energy Conservation	\$3,855,000	\$4,200,000
Facility Renovation, Rehabilitation & Security Improvements	\$2,325,000	\$5,300,000
All Other Facilities, Equipment & Systems Modernization	\$3,420,000	\$4,990,000
Total Energy & Water Conservation, Public Facilities & System Modernization	\$10,315,000	\$15,790,000
<u>Library Bonds</u>		
Books/Media/Automation	\$3,000,000	\$3,200,000

Major Projects for GO Bond Pro	ogram			
(Grouped by Bond Purpose Questions for 2021 Election)				
Bond Purpose ¹	2019	2021		
International District Library	\$5,500,000	\$0		
Library Facility Repair	\$0	\$500,000		
Neighborhood / Council Set-Aside	\$175,000	\$415,000		
Total Library	\$8,675,000	\$4,115,000		
Museum and Cultural Facility Bonds	<u>S</u>			
Balloon Museum	\$250,000	\$1,110,000		
KiMo Theater Renovation	\$200,000	\$500,000		
South Broadway Cultural Center	\$170,000	\$225,000		
Route 66 Visitor Center	\$1,000,000	\$0		
Other Museum and Cultural	\$150,000	\$2,090,000		
Total Museum and Cultural Facility Bonds	\$1,770,000	\$3,925,000		
Public Transportation Bonds		-		
Revenue and Support Vehicle Replacement / Expansion	\$2,670,000	\$0		
Transit Facility Rehabilitation	\$60,000	\$0		
Park & Ride Facilities/Bus Stop Improvements	\$270,000	\$450,000		
All Other Public Transportation	\$100,000	\$650,000		
Total Public Transportation	\$3,100,000	\$1,100,000		
Senior, Family, Community Center and Community Er	nhancement Bonds			
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$1,500,000	\$3,000,000		
Westgate Community Center	\$950,000	\$250,000		
Cibola Loop Community Center	\$1,000,000	\$6,000,000		
Westside Community Center Construction Ph 2	\$0	\$3,500,000		
Metropolitan Gateway Facility	\$0	\$2,000,000		
District 3 Community Facility	\$0	\$4,500,000		
Neighborhood / Council Set-Aside	\$1,290,000	\$2,120,000		
All Other Senior, Family & Community Center	\$2,750,000	\$6,750,000		
Total Senior, Family & Community Center	\$7,490,000	\$28,120,000		
Metropolitan Redevelopment Bonds	<u>s</u>			
Railyards Improvements & Renovations	\$5,000,000	\$2,500,000		
Metropolitan Redevelopment Areas	\$2,500,000	\$2,000,000		
Land Acquisition	\$500,000	\$0		
Total Metropolitan Redevelopment	\$8,000,000	\$4,500,000		
Affordable Housing Bonds				
Affordable Housing	\$5,000,000	\$3,300,000		
Homeless Facility	\$14,000,000	\$0		
Total Affordable Housing Bonds	\$19,000,000	\$3,300,000		
Total General Obligation Bond Program	\$127,215,000	\$138,600,000		

Note 1: All totals without 1% for Public Art

Several projects in the 2021 G.O. program stand out in size and importance to the community. The City has undertaken a very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2009 bond program included \$2.5 million for that effort and the 2011 program included several large median projects totaling three million dollars. The 2013 bond program included an additional two million dollars; the 2015 bond program included an additional \$1.5 million; the 2017 bond program included an additional \$1.2 million, the 2019 bond program included an additional three million dollars, and the 2021 included an additional \$2.14 million.

In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City, which can be up to 8% of the program total. The voters approved \$10 million for this program in the 2007, 2009, and 2011 programs. The voters then approved, \$2.5 million in 2013, \$4.5 million in 2015, and \$3.8 million in 2017. In 2019, five million dollars was approved.

In the 2007 bond program, the dedication for energy conservation was increased from 1% of the CIP program to 3% for a total of \$4.6 million. An additional \$4.7 million was approved in 2009, \$4.9 million in

2011, \$3.45 million in 2013, \$3.57 million in 2015, \$3.75 million in 2017, and \$3.85 million in 2019. In 2021, \$4.2 million was requested.

Operating and Maintenance Costs of G.O. Program

Generally, the capital program affects the operating budget by increasing operating costs as new or enhanced projects are added to the City. In some cases, adding more efficient equipment reduces operating costs. Due to the time it takes to plan and complete major capital projects, the operating impacts may not take place until two or three years after voters approve the projects. Additionally, some projects are phased in and have bond funding across several CIP program years. Incremental operating funding for capital projects coming-on-line are detailed in the "Budget Highlights" section of each department narrative.

The following table summarizes the incremental operating budget impacts of the capital program based on information provided by departments during the development of the Five-Year Forecast.

CIP Coming-On-Line			
Funding Allocation Category	FY 23	FY 24	FY 25
Department	Approved	Estimate	Estimate
Arts & Culture			
Bio Park Exhibits			
Asia		500,000	500,000
Australia		225,000	225,000
Farm		200,000	200,000
Americas		300,000	600,000
Bio Park Tram Operations	242,956	-	-
Museums			
Albuquerque Museum Education Center		287,823	1,100,907
International District Library		945,072	945,072
Total Cultural Services Department	\$ 242,956	\$ 2,457,895	\$ 3,570,979
Community Safety Department			
Operating cost for Community Safety Building- Utilities- Recurring		250,000	500,000
Equipment and other items- non-recurring		250,000	-
Total Community Safety Department	\$ -	\$ 500,000	\$ 500,000
Family and Community Services			
Assisted Outpatient Treatment - AOT	736,200	-	-
Homeless Facility		6,216,307	6,216,307

CIP Coming-On-Line			
Funding Allocation Category Department	FY 23 Approved	<u>FY 24</u> Estimate	FY 25 Estimate
Gateway Ph 1 and Engagement Center at Gibson Health Hub	2,400,000	2,000,000	2,040,000
Medical Respite at Gibson Health Hub	2,050,000	2,200,000	2,244,000
Sobering Center Ph1 at Gibson Health Hub	730,000	1,150,000	1,173,000
Trauma Recovery at Gibson Health Hub	807,000	1,000,000	1,020,000
NEW Singing Arrow Community Center	194,199	_	-
NEW West Gate Community Center	324,199	-	-
Trumbull Child Development Expansion	340,474	-	-
Total Department of Family and Community Services	\$ 7,582,072	\$ 12,566,307	\$ 12,693,307
<u>Finance & Administrative Services</u>			
Budget System Implementation Support	100,000	-	-
Total Department of Family and Community Services	\$ 100,000	\$ -	\$ -
<u>Fire</u>			
New Fleet Building			
Operating cost for Fleet Building- Utilities		105,000	105,000
Paramedic Expansion to Address Call Volume	2,409,508		
Volcano Vista Station - Engine 23- (1 Captain, 2 Suppression Lt, 4 Suppression Driver, 8 Firefighter positions) Recurring		1,449,786	1,493,280
Operating cost for Engine 23		33,765	33,765
Volcano Vista Station Rescue 23 - (4 Paramedic Lt, 4 Paramedic Driver positions) Recurring		926,131	953,915
Operating cost for Rescue 23		33,765	33,765
Volcano Vista Fire Station non-recurring (GO Bond purchase)		35/135	30,100
Operating cost for Volcano Vista Station		100,000	100,000
Expansion of Station 12			
Medic 12 (4 Para Driver, 4 Para LT.) Recurring		463,065	476,957
Operating cost for expansion of Station 12- Utilities		50,000	50,000
Expansion of Station 11			
Medic 11 (4 Para Driver, 4 Para LT.) Recurring		463,065	476,957
Operating cost for expansion of Station 11-Utilities		50,000	50,000
Airboat Facility Addition			
Operating cost for Airboat Facility- Utilities		50,000	50,000
Addition of Battalion at FS18			
Operating cost for of Battalion at FS18- Utilities		25,000	25,000
Bunk room Expansion FS 16			
Operating cost for Addition of Bunkroom for FS 16- Utilities		25,000	25,000
Addition of Burn Room at Academy			·
Operating cost for Addition of Burn Room- Utilities		20,000	20,000
Total Fire Department	\$ 2,409,508	\$ 3,794,579	\$ 3,893,640

CIP Coming-On-Line			
Funding Allocation Category	<u>FY 23</u>	<u>FY 24</u>	FY 25
Department	Approved	Estimate	Estimate
DMD/Roadways/ Traffic Engineering Division			
Albuquerque Traffic Management System/Intelligent Traffic Systems (unfunded in the GO Bonds)	_	750,000	750,000
Increase to Dalkia Service	360,000	-	-
Facilities Coming-On-Line	-	490,000	490,000
Gibson Health Hub		6,400,000	6,400,000
Increase in electricity costs due to additional equipment and rate increases of 2%	-	1,700,000	1,700,000
Intersection Signalization (unfunded in the GO Bonds)	-	1,600,000	1,600,000
New Expanded Roadways	-	1,600,000	1,600,000
New Street lighting staff, equipment and materials	-	150,000	150,000
Repairs and Maintenance (Facilities)	-	4,000,000	4,000,000
RTMC Incident Management	-	175,000	175,000
Street Light maintenance & marking/signage	-	1,500,000	1,500,000
Total Department of Municipal Development	\$ 360,000	\$ 18,365,000	\$ 18,365,000
<u>General Services</u>			
Security Vehicles	375,400	-	-
Transit Security	-	120,000	120,000
Total Department of Municipal Development	\$ 375,400	\$ 120,000	\$ 120,000
Parks & Recreation			
Aquatics	50,000	150,000	150,000
Balloon Fiesta Park Improvements	-	200,000	200,000
New Park Development & Land Acquisition		-	
New Trail Development	95,000	40,000	40,000
Open Space associated with trails and Land Acquisition	-	80,000	80,000
Total Parks & Recreation Department	\$ 145,000	\$ 470,000	\$ 470,000
<u>Police</u>			
Southeast Area Command:			
Utilities		100,000	100,000
Furniture		-	-
Rosenwald:			
Utilities		6,000	6,000
City Church:			
Utilities		150,000	150,000
Furniture		-	
RTCC/RTMC			
Utilities		75,000	75,000
Furniture/computer (monitors)	-	-	
Total Police Department	\$ -	\$ 331,000	\$ 331,000

CIP Coming-On-Line	e		
Funding Allocation Category Department	FY 23 Approved	<u>FY 24</u> Estimate	<u>FY 25</u> Estimate
Senior Affairs			
North West Multigenerational Center	-	1,530,000	1,530,000
Total Department of Senior Affairs	\$ -	\$ 1,530,000	\$ 1,530,000
Technology and Innovation			
Applications			
ESRI increase to support APD	90,000	-	-
DocuSign (CARES initial funding)	25,000	-	-
Citizen Services			
Call Center script	10,000	-	-
Digital and online service tools escalator	100,000	-	-
ERP			
Mythics - Peoplesoft License expansion	45,000	45,000	45,000
Infrastructure			
Ardham veritas backup expansion	11,000	11,000	11,000
Cisco UCS	50,000	50,000	50,000
Consiliant Technologies -Netbackup support & maintenance		72,000	72,000
5 Finesse License	2,700	-	-
HPE Nimble Storage	20,000	20,000	20,000
Mythics - PAAS Credits	50,000	-	-
Transcepta	7,700	_	-
TrendMicro additional function due to insurance requirements	50,000		
Total Department of Technology and Innovation	\$ 461,400	\$ 198,000	\$ 198,000
Total General Fund Departments CIP Coming-On-Line	\$ 11,676,336	\$ 40,332,781	\$ 41,671,926
Transit Transit			
Annual ART Operations	_	5,290,281	5,554,795
CMAQ Operating Grants to Pay	-	5,290,201	3,334,173
Westgate Community Park and Ride	-	154,000	158,620
Coors Park and Ride	-	154,000	158,620
Total Transit Department Subsidy	\$ -	\$ 5,598,281	\$ 5,872,035
Total GF Subsidized CIP Coming-On-Line	<u>s</u> -	\$ 5,598,281	\$ 5,872,035
	_		_
Total CIP Coming-On-Line	\$ 11,676,336	\$ 45,931,061	\$ 47,543,960



ENTERPRISE PROGRAM

The two major enterprise funds for the City are Aviation and Solid Waste. They have substantial capital budgets and both are discussed in this section. The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management revenue bonds are sold to pay for these projects; therefore, no voter approval is needed.

The money for projects is generated by fees paid for services provided by the enterprise with a pledge against the net revenues of the respective system. As with the G.O. bond program, there are matching grant funds available for programs. The following is a list of major capital projects expected for these two enterprise funds. More detail and all ten years of the decade plan are available in the Capital Plan section or on the City's web page at:

 $\underline{www.cabq.gov/municipal development/programs}.$

Enterprise Capital Programming (\$000's)

		A۱	IATION DEI	PARTMENT						
CIP Project	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Airfield and Terminal set aside	0	0	0	10,000	10,000	10,000	10,000	10,000	0	0
Runways and Taxiways	12,418	10,657	3,945	9,151	0	0	0	0	0	0
Airfield and Ramp Projects	239	5,215	9,426	222	1,596	0	0	0	0	0
Purchase of new fire/rescue equipment	0	3,819	0	0	0	0	0	0	0	0
Property acquisition	0	0	0	0	0	0	0	0	4,000	2,000
Roads parking and walkways	6,412	2,351	0	0	0	0	0	0	0	0
Terminal Building and Access	17,294	20,820	35,000	48,000	0	0	0	3,000	12,000	0
Airport system sustainability projects	0	3,234	0	0	0	0	0	0	0	0
RAC Projects	0	4,000	0	0	0	0	0	0	0	0
Removal/remediation of fuel farms	515	0	0	0	0	0	0	0	0	0
Double Eagle II Projects	8,074	2,041	239	343	9	0	0	0	0	0
Sunport One	0	10,000	0	0	0	0	0	0	0	0
Total Aviation	44,952	62,137	48,610	67,716	11,605	10,000	10,000	13,000	16,000	2,000

	9	SOLID WAST	E MANAGEI	MENT DEPA	RTMENT					
CIP Project	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Heavy Equipment	500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Refuse Facility Replacement/Repair	500	200	200	200	200	200	200	200	200	200
Computer Equipment	700	700	700	500	500	500	500	500	500	500
Methane Gas Collection System	1,000	800	800	800	800	800	800	800	800	800
Landfill Remediation (EH)	1,299	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Automated Collection System (Carts)	600	600	600	600	600	600	600	600	600	600
Collection Bins (Commercial)	600	600	600	600	600	600	600	600	600	600
Alternative Landfills	214	220	220	220	220	220	220	220	220	220
Edith Office & Maint Shop Planning & Design	500	0	0	0	0	0	0	0	0	0
Edith Maint Shop Construction (Phase I) *	15,160	15,160	0	0	0	0	0	0	0	0
Edith Office Construction (Phase II) *	0	13,340	13,340	0	0	0	0	0	0	0
Transfer Center Planning & Design	0	1,500	0	0	0	0	0	0	0	0
Transfer Center Land	2,000	0	0	0	0	0	0	0	0	0
Transfer Center Construction	0	0	10,700	0	0	0	0	0	0	0
West-Side Maintenance Shop	0	0	1,000	0	0	0	0	0	0	0
Total Solid Waste	23,073	40,420	35,460	10,220	10,220	10,220	10,220	10,220	10,220	10,220

^{*}Phase I and Phase II construction costs include \$7M contingency costs

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with the full impact of the fees taking place in January 2007. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential buildings pay impact fees that represent a proportionate share of the cost of the parks, roads, drainage facilities, and public safety facilities necessary to serve that new development. The fees are set differently by geographic areas to reflect the differing costs of development for infill or other reasons. The fees by area are included in the Capital Plan section. Through FY/22 the program has raised approximately \$59.2 million.

Expenditures had been limited by lack of funds, but the levels of funds are now large enough to begin constructing projects. The Component Capital Implementation Plan (CCIP) was adopted in 2005 and is the spending plan equivalent of the CIP Decade Plan for the impact fee program.

The Impact Fee Program was revised and updated by the Council in November of 2012. The new ordinance established new fees, new service areas, and an updated CCIP. Fees were set based on a proportion of the consultant's recommendation and phased in over five years. Fee schedules can be found in City Ordinance Section 14-19-13 ROA 1994.

DEVELOPMENT IMPACT FEES COLLECTED (\$000's)

PURPOSE	<u>FY/06 -</u> <u>FY/11</u>	<u>FY/12</u>	<u>FY/13</u>	<u>FY/14</u>	<u>FY/15</u>	<u>FY/16</u>	<u>FY/17</u>	<u>FY/18</u>	<u>FY/19</u>	<u>FY/20</u>	<u>FY/21</u>	<u>FY/22</u>	<u>Total</u>
Roadway	14,998	622	558	384	654	813	1,129	1,537	1,551	1,595	1,386	1,950	27,177
Storm Drainage	4,992	113	162	138	134	195	235	246	240	334	325	350	7,463
Public Safety	3,729	218	210	96	123	214	381	252	261	232	227	292	6,235
Parks, Open Space and Trails	7,513	538	514	415	623	813	1,267	1,348	1,103	1,113	1,460	1,621	18,329
Total	31,232	1,491	1,444	1,033	1,533	2,035	3,012	3,384	3,155	3,274	3,398	4,214	59,204

Note: FY/22 are unaudited estimates

RECENT GROSS RECEIPTS TAX REVENUE BACKED BONDS

In November 2012, voters approved the issuance of up to \$50 million in Gross Receipts Tax Bonds for the construction of the Paseo del Norte/I-25 Interchange. The bonds were sold in early 2013. Because of the City's high credit ratings and excellent reputation among investors, the City was able to price its bonds at 2.86%, below existing market levels. The \$46 million of bond proceeds along with the City's cash contributions funded \$50 million of the \$93 million project. Bernalillo County contributed \$5 million, the State contributed \$30 million, and the federal government contributed the final \$8 million. The project, managed by the New Mexico Department of Transportation, began in late summer of 2013 and was completed in the spring of 2015.

Additional Gross Receipts Tax Bonds of \$42 million were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, and broad band phone service (Voice over Internet Protocol).

An additional \$10 million of taxable bonds were also issued in support of Local Economic Development Act projects.

In October of 2015, the voters approved a 0.125% tax for capital improvements at the City BioPark. The tax will be in place for 15 years and will generate approximately \$18 million a year.

In 2016, the City issued \$24 million in revenue bonds backed by Lodgers' and Hospitality fee revenue.

Proceeds will be used for a downtown redevelopment project aimed at attracting tourism. The project includes a 429-space parking structure.

The FY/17 operating budget included debt service to issue \$20.3 million in GRT revenue bonds to pay for a myriad of capital projects including \$9 million to complete the sports field complex on the Westside.

As of July 1, 2021, the City currently has \$155.590 million in GRT Revenue Bonds and \$124.425 million in GRT/Lodgers Tax and Hospitality Fee Revenue Bonds outstanding as of July 1, 2021. The outstanding par amount of bonds include both new money and refunding bonds.

In FY/21 the City took advantage of the low interest rate environment and issued both new money and refunding bonds as follows:

- In FY/21, the City issued another \$46.9 million in GRT/Lodgers Tax and Hospitality Fee Refunding Taxable Revenue Bonds, Series 2020 A & B and \$35.7 million in GRT Refunding Taxable Revenue Bonds Series 2020 C & D. All refunding series provided \$3.5 million in present value debt service savings at an interest rate of 2.22%.
- Also, in FY/21, the City issued \$44.2 million in new money bonds, Series 2020 A for both transit and street/road improvements.

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The national economy influences the Albuquerque and New Mexico economy in a variety of ways. Interest rates affect purchasing and construction; federal government spending affects the local economy through spending and employment at federal agencies, national labs and military bases. Inflation affects prices of local purchases as well as wages and employee salaries.

The following information is from the Five-Year Forecast prepared in October 2021 and reflects the best available data to assess the economic impacts of COVID-19. The data utilizes October 2021 forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The Five-Year Forecast is available on the City's website at http://www.cabq.gov/dfa/budget/five-yearforecast.

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

Baseline Scenario

In the baseline forecast, assigned a probability of 50%, IHS Global Insight (IHS) projected annual Real GDP growth increasing to 4.5% for FY/22, followed by a slight decline to 3.7% growth in FY/23 and 2.6% in FY/24. Growth slows to 2.5% through the end of the forecast.

The national unemployment rate in this scenario declines from 6.9% in FY/21 to 4.6% in FY/22. For FY/23 through the end of the forecast the rate averages 3.7%

Core inflation is projected to decrease from 4.6% in FY/22 to a more historical rate of 2.0% in FY/23, and remaining slightly above that for the remainder of the forecast. It is assumed the federal government will begin raising the federal funds rate in March of 2023, with it rising steadily to a neutral rate of 2.5% to 2.75% by 2028. The IHS credits its latest upward projection for inflation to continued pessimism in the automotive

industry due to prolonged shortages of microprocessors as well as a "soaring, quick gap" between house prices and shelter costs resulting in an upward projection for rents. In this scenario, consumer sentiment remains in the 70's in mid-FY/22, increasing to the 80's by the end of the fiscal year, and finally up into the 90's throughout FY/23 and the remainder of the forecast.

Wage growth averages 4.4% in the second half of FY/22, slowing slightly to 4% throughout FY/23. By FY/24, growth slows to just under 4% and remains there for the remainder of the forecast.

Oil price (West Texas Intermediate) reaches average highs near \$70 per barrel in FY/22, dropping to the low \$60s in FY/23 and throughout the remainder of the forecast.

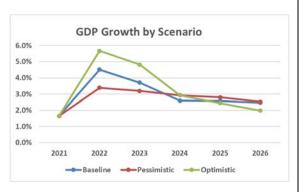
The risks and uncertainties in the forecast are many. Shocks due to new COVID-19 variants, the ongoing impediments to supply chains and the persistent strength of inflation all continue to shadow the forecast. Yet, as one of the remaining municipalities that recently implemented local government tax increments on internet sales, Albuquerque has access to this "new" revenue that began in FY/22 during what continues to be a challenging time for local governments. Additionally, FY/23 is expected to continue a rebound of positive growth, with employment reaching near pre-pandemic FY/19 levels during the year.

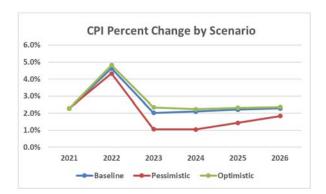
Pessimistic Scenario

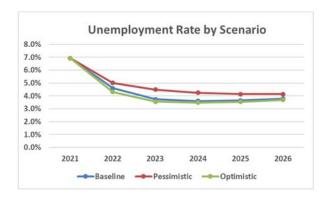
The pessimistic scenario is assigned a probability of 30%. In this scenario, real GDP grows 3.4% in FY/22 and 3.2% in FY/23, or about 1% and 0.5% slower in each year respectively than in the baseline. Core inflation grows about 1% slower in FY/22 through FY/25 and then about 0.5% slower in FY/26. The unemployment rate in the pessimistic scenario runs slightly higher, although less than 1% greater throughout the forecast. Consumer confidence remains below the baseline over the entire forecast as spread of COVID-19 variants prompts extra caution by consumers.

Optimistic Scenario

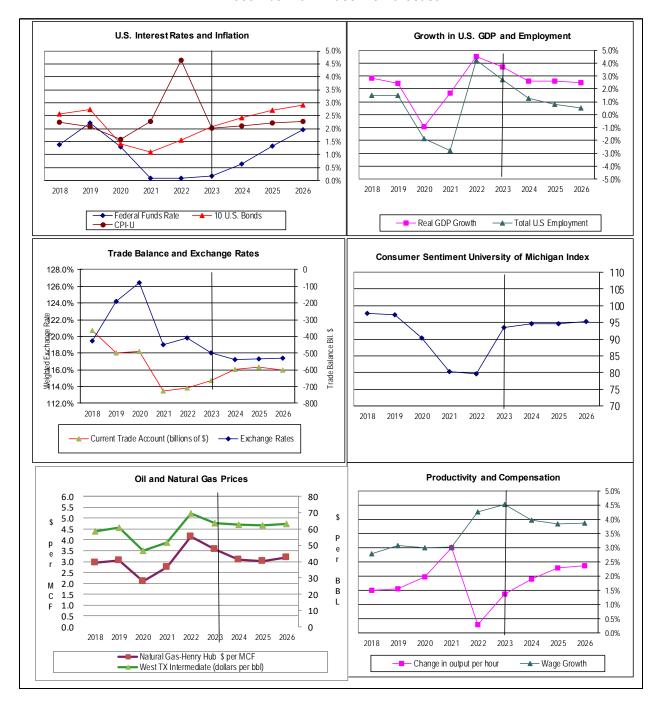
The optimistic scenario is assigned a probability of 20%. In this scenario, GDP grows about 1% faster than the baseline in FY/22 and FY/23 and then dips slightly in the remaining years of the forecast. The optimistic core inflation rate and unemployment rate are both nearly identical with the baseline. Consumers spend relatively more stimulus income, with consumer confidence above the baseline scenario throughout the entire forecast.







U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) December 2021 Baseline Forecast



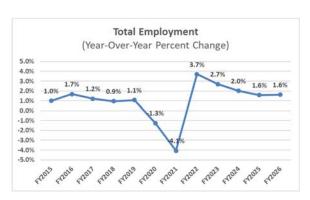
ALBUQUERQUE ECONOMY

The employment outlook for the Albuquerque economy is developed by BBER at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2021 provides the forecast of the Albuquerque economy presented in the following section.

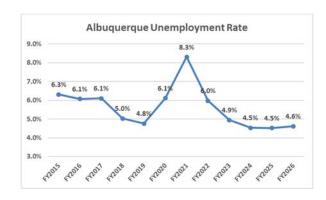
During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27,000 jobs from FY/08 to FY/12, a 7% loss of total employment.

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

Overall, BBER estimates that the MSA lost about 20,000 jobs from FY/19 to FY/21 as a result of the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. As of October 2021, BBER estimates that in FY/22 the MSA will still be around 670 jobs below FY/19. In FY/23, total employment finally rises 335 jobs above FY/19 or about 0.9%. After spiking to 8.3% in FY/21, the unemployment rate is projected to decline to 6.0% in FY/22, 4.9% in FY/23, and then average about 4.5% for the remainder of the forecast.



In FY/21, employment is expected to decrease by about 1.6% and then rebound with positive growth of 1.3% in FY/22. Growth then levels out to 1.5% for the remainder of the forecast. Total employment in the Albuquerque MSA isn't projected to return to pre-COVID-19 levels until the beginning of FY/24.



In addition to the tables embedded in the following section, there are a series of charts and tables providing comparisons of Albuquerque to the U.S. economy. Albuquerque MSA employment numbers are provided for FY/15 to FY/26 by major business sectors, specifically North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

This sector accounts for about 14.1% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT; however, at least in part due to shifts in employment and business sectors due to COVID-19, the share of GRT rose to 32.6% in FY/21. During the 2008 recession, closure of stores and reductions in purchases substantially impacted employment and GRT in this sector.

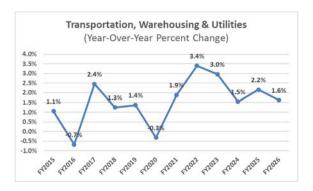


Due to the current pandemic, local retail trade has again been impacted, with a great deal of sales moving online, significantly in the short term and at a new, higher level in the longer term. After the sharp decline in FY/20, retail and wholesale trade is expected to grow 0.4%, or about 400 jobs from FY/21 to FY/23, all of which are in wholesale.

Growth slows and declines somewhat in the remainder of the forecast.

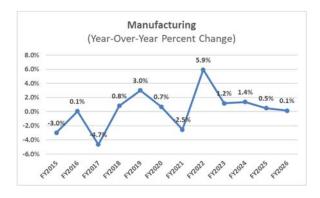
Transportation, Warehousing and Utilities

This sector, while important, accounts for just 2.4% of employment. The sector had initially been impacted by the effects of COVID-19 when non-essential businesses were required to close. However, the sector rebounded significantly as business activity began to recover. From FY/21 to FY/23 growth in this sector slows, but is still expected to increase by 626 jobs, or about 3.2%. Growth slows further, but remains positive, averaging 1.2% for the remainder of the forecast period.



Manufacturing

This sector accounts for about 4.4% of employment in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy, making this sector's impact greater than its employment share.



The sector had steady growth from FY/17 to FY/19. However, growth slowed in FY/20 and declined due to impacts of the pandemic in FY/21. However, for FY/22 the sector is expected to rebound by 5.9% and then level off to more moderate growth for the remainder of the forecast, maintaining a level of about 17,000 jobs. While an improvement, this is still substantially

below the high of nearly 23,000 jobs during FY/08.

Educational and Health Services

This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 15.6% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.

While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, with continued recovery, from FY/21 to FY/23 this sector is expected to add another 2,844 jobs, or 2.5%, remaining around 2.5% growth for the remainder of the forecast.

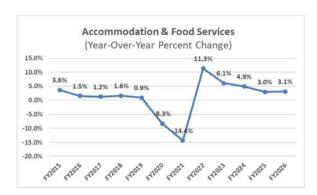
Educational services was impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues associated with having students on campus. For FY/21 the sector declined by 5.2% but is expected to rebound 4.9% in FY/22 and maintain steady growth at an average of 3% throughout the remainder of the forecast.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 8.6% of employment in the MSA, a slight decline from the pre-pandemic level of 9.5%. The sector is a major contributor to both GRT and Lodgers' Tax and was a major contributor to employment growth since the 2008 recession.

This sector is of course one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 14.4% decline in FY/21, representing a loss of more 5,000 jobs. However, in FY/22 the sector is expected to rebound 11.3%, regaining about 3,500 of the lost jobs. Yet while modest growth continues, the sector is not projected to return to the prepandemic level employment of about 39,000 jobs until FY/24.



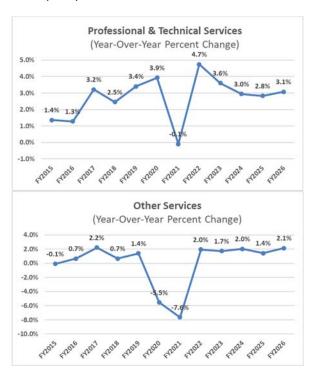
Real Estate & Financial Activities

This section includes two sectors, finance & insurance and real estate, including credit intermediation. It accounts for about 5% of employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 growth was strong at above 2% each year. However, following the impact from COVID-19, the growth declined 2.1% in FY/21. For FY/23 the sector sees a 2.8% recovery before resuming modest growth for the remainder of the forecast, albeit at lower rate than before the onset of the pandemic. The sector nears pre-pandemic levels of employment in FY/23 of about 18,600 total.



Professional and Other Services

This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services) and accounts for 19% of employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).

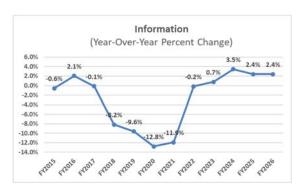


The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of this sector was not impacted as much as some, declining only 0.1% in FY/21. This is contrasted with the other services sector which comprises many of the in

person jobs that were more severely impacted; the other services portion of the sector experienced 5.5% and 7.6% declines in FY/20 and FY/21, respectively. Professional and technical jobs will also receive a more robust recovery than the other services jobs. In fact, other services is the only portion of this sector that will not recover to pre-pandemic levels within the current forecast period.

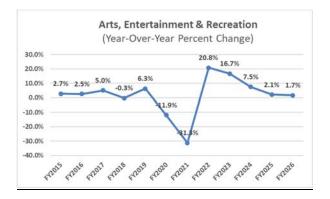
Information

This sector includes businesses in telecom, broadcasting. publishing, internet establishments, and the film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 8.2% and 9.6% in FY/18 and FY/19, respectively. Then with the onset of COVID-19, the sector experienced significant 12.8% and 11.9% drops in FY/20 and FY/21, respectively. The sector isn't expected to begin to see positive growth until FY/23, with a gain of only 28 jobs from FY/21 to FY/23. This is another that pre-pandemic will not reach levels employment, about 5,600, by the end of this forecast period.



Arts, Entertainment and Recreation

This is a relatively small sector with 0.8% of MSA employment, a slight decline from the prepandemic level 1.2%. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of whom were significantly impacted by the pandemic. In FY/19, this sector showed strong growth of 6.3% and was expected to grow 5% in FY/20. Unfortunately, given the nature of such events often bringing large crowds together, this sector was particularly hard hit during the pandemic, reaching more than 30% decline in FY/21. For FY/22, and FY/23 the sector is projected to rebound 20.8% and 16.7%, respectively, tapering in FY/24 to 7.5%, and then leveling to about 2% growth for the remainder of the forecast. By the end of this forecast period in FY/26, this sector remains about 240 jobs shy of the pre-pandemic high of around 5,000 jobs in FY/19.



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 6.7%. This sector lost 12,000 jobs from FY/07 to FY/13. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continued to grow rapidly through FY/18. Construction began FY/20 with very strong growth and maintained much of the momentum despite the health crisis as this sector was deemed essential during the peaks of the crisis. Despite the pandemic, the sector grew nearly 3% in FY/20 and only declined an estimated 0.1% in FY/21, or about 24 jobs. For FY/22, the estimate is for recovery at about 5.1%, tapering to 2.7% in FY/23 and then leveling off to a modest growth of 1.7% for the remainder of the forecast period. From FY/21 to FY/23 the sector is expected to grow 3.9%, adding nearly 2,000 iobs.

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

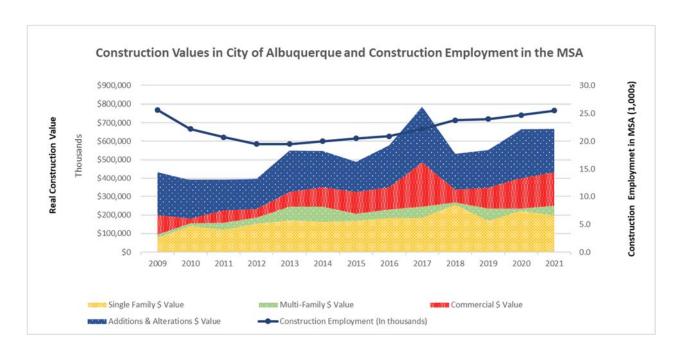


Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. Growth was somewhat steady through FY/16, FY/17 and again in FY/19. In FY/20, mostly multi-family units led a drop from the previous year. FY/21 construction values finished level with FY/20, despite the ongoing impacts of the pandemic, including significant issues around supply chains and rising costs of materials.

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. The rapid growth in

construction employment in 2017 coincides with a large increase in building permits. In 2018, construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in 2017, and as of 2018, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook had a very large construction project in Los Lunas that employed 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

As shown in the chart below, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects.



Government

The government sector makes up almost 20% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools and State government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Native American enterprises. Federal government makes up 4.1% of Albuquerque MSA employment but only 1.9% of national employment. Note this does not include military employment, which is counted separately, or

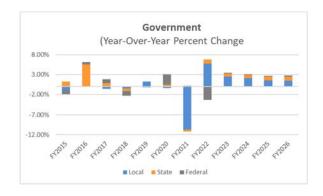
employment at the national labs which is included in professional and business services.

Active military is around 6,000 or about 1.8% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

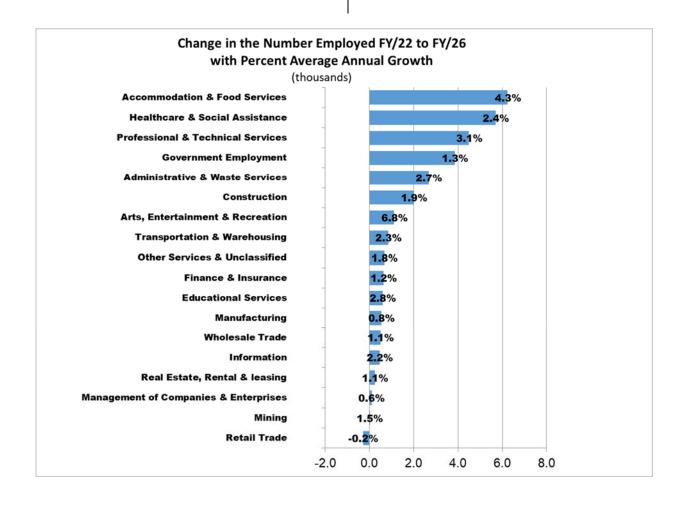
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18, but increased moderately in FY/19 and FY/20. Federal

government increased temporarily in FY/20 due to the U.S. Census.

All government declined in FY/21, with local government being the most impacted, largely due to jobs associated with native businesses, such as casinos. Local government lost an estimated 4,272 jobs in FY/21 and isn't expected to recover all of those jobs until FY/25. In FY/22, there is modest recovery except for declines in federal government as census work winds down. From FY/23 through the remainder of the forecast, growth remains steady and modest at around 3% total, with the majority of job gains at the local and state level.



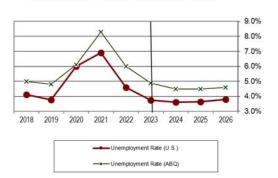
The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

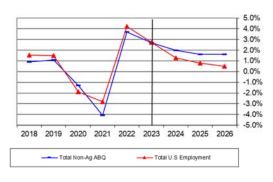


Albuquerque MSA and Comparisons to the U.S -- Fiscal Year December 2021



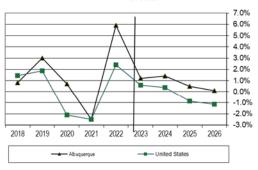
Albuquerque MSA vs. U.S. Employment Growth

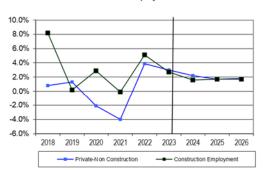




Albuquerque MSA vs. U.S. Manufacturing Employment Growth

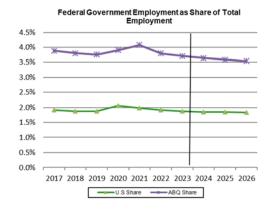
Albuquerque MSA Construction and Private Non-Construction Employment Growth

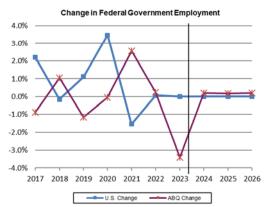




Single Family Construction 2.0 6.0 1.8 5.0 1.6 U.S Starts in Millions 1.4 4.0 1.2 1.0 3.0 0.8 2.0 0.6 0.4 1.0 0.2 0.0 0.0 FY/05 FY/05 FY/06 FY/10 FY/11 FY/11 FY/13 Thousands of Units ABQ







Year
Fiscal
cast by
Forecast
ng the
derlyi
les Un
Variab
omic
Econom

						1				
		_	Historical					Fore	Forecast	
Fiscal Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
		National	National Variables	Si						
Real GDP Growth	1.9%	2.8%	2.4%	%6:0-	1.6%	4.5%	3.7%	2.6%	2.6%	2.5%
Federal Funds Rate	%9.0	1.4%	2.2%	1.3%	0.1%	0.1%	0.2%	%9.0	1.3%	2.0%
10 U.S. Bonds	2.1%	2.6%	2.7%	1.4%	1.1%	1.5%	2.1%	2.4%	2.7%	2.9%
CPI-U	1.9%	2.2%	2.1%	1.6%	2.3%	4.6%	2.0%	2.1%	2.2%	2.3%
Unemployment Rate (U.S.)	4.7%	4.1%	3.8%	%0.9	%6.9	4.6%	3.7%	3.6%	3.6%	3.8%
Total U.S Employment	1.7%	1.5%	1.5%	-1.9%	-2.8%	4.2%	2.7%	1.3%	0.8%	0.5%
Manufacturing Employment	0.2%	1.4%	1.9%	-2.1%	-2.5%	2.4%	%9.0	0.4%	%6:0-	-1.1%
Consumer sentiment indexUniversity of Michigan	94.3	7.76	97.3	90.4	80.3	79.5	93.5	94.5	94.7	95.2
Exchange Rates	1.26	1.19	1.24	1.26	1.19	1.20	1.18	1.17	1.17	1.17
Current Trade Account (billions of \$)	(382.6)	(362.6)	(498.4)	(489.8)	(727.1)	(710.5)	(662.4)	(598.4)	(585.4)	(599.3)
Change in output per hour	%6.0	1.5%	1.5%	2.0%	3.0%	0.3%	1.4%	1.9%	2.3%	2.4%
West TX Intermediate (dollars per bbl)	48.6	58.6	8.09	46.7	51.8	69.5	63.7	62.6	62.4	63.0
Wage Growth	2.4%	2.8%	3.1%	3.0%	3.0%	4.2%	4.5%	4.0%	3.8%	3.9%
Natural Gas-Henry Hub \$ per MCF	3.0	2.9	3.1	2.1	2.8	4.1	3.6	3.1	3.0	3.2
	A	buquerq	Albuquerque Variables	səlc						
Employment Growth and Unemployment in Albuquerque MSA	rque MS	Ą								
Total Non-Ag ABQ	1.2%	%6.0	1.1%	-1.3%	4.1%	3.7%	2.7%	2.0%	1.6%	1.6%
Private-Non Construction	1.1%	0.8%	1.3%	-2.1%	4.0%	3.9%	3.0%	2.2%	1.7%	1.8%
Construction Employment	%6.9	8.2%	0.5%	2.9%	-0.1%	5.1%	2.7%	1.6%	1.7%	1.7%
Manufacturing	-4.7%	0.8%	3.0%	0.7%	-2.5%	5.9%	1.2%	1.4%	0.5%	0.1%
Government	0.1%	-0.7%	%9.0	0.4%	-5.6%	2.5%	1.5%	1.3%	1.1%	1.1%
Unemployment Rate (ABQ)	6.1%	2.0%	4.8%	6.1%	8.3%	%0.9	4.9%	4.5%	4.5%	4.6%
Growth in Personal Income	2.9%	3.0%	3.7%	7.5%	7.9%	-2.5%	3.3%	5.1%	5.3%	2.6%
Construction Units Permitted in City of Albuquerque	-									
Single-Family Permits	957	1,318	827	932	816	1,098	1,163	1,315	1,284	1310
Muli-Family Permits	825	150	839	126	791	594	363	389	417	44
Total Residential Permits	1,782	1,468	1,666	1,061	1,607	1,692	1,525	1,704	1,701	1,751

Sources: IHS Global Insight Oct 2021 and FOR-UNM Oct 2021 Baseline Forecasts

Albuque	rque MS	SA Emp	oyment	III I IIIOU	sanas					
				FY2020		FY2022	FY2023		FY2025	FY2026
Total Employment	372.48	376.02	380.08	375.3	360.0	373.4	383.4	391.1	397.4	403.8
Private Employment	295.65	299.69	303.28	298.2	287.3	298.8	307.7	314.4	319.8	325.4
Mining & Agriculture	0.82	0.83	0.75	0.7	0.8	0.8	8.0	0.8	0.8	0.8
Construction	21.61	23.39	23.45	24.1	24.1	25.3	26.0	26.4	26.9	27.3
Manufacturing	15.62	15.75	16.22	16.3	15.9	16.9	17.1	17.3	17.4	17.4
Wholesale Trade	11.56	11.49	11.50	11.3	10.7	11.0	11.2	11.2	11.4	11.5
Retail Trade	41.64	41.58	41.31	39.7	40.1	39.6	40.0	40.2	39.7	39.3
Transportation, Warehousing & Utilities	8.17	8.27	8.50	8.5	8.6	8.9	9.2	9.4	9.6	9.8
Information	7.78	7.15	6.46	5.6	5.0	5.0	5.0	5.2	5.3	5.4
Finance & Insurance	12.07	12.34	12.64	12.8	12.7	13.0	13.2	13.4	13.5	13.6
Real Estate, Rental & Leasing	5.24	5.37	5.51	5.5	5.1	5.4	5.4	5.5	5.6	5.6
Professional & Technical Services	29.86	30.60	31.64	32.9	32.9	34.4	35.7	36.7	37.7	38.9
Management of Companies & Enterprises	3.58	3.68	3.76	3.8	3.7	3.8	3.8	3.8	3.9	3.9
Administrative & Waste Services	24.06	24.92	25.30	24.7	23.2	24.2	25.4	26.1	26.5	26.9
Educational Services	5.23	5.11	5.18	5.0	4.8	5.0	5.1	5.3	5.4	5.6
Healthcare & Social Assistance	54.47	54.60	55.75	56.4	56.1	57.5	59.0	60.0	61.6	63.2
Arts, Entertainment & Recreation	4.75	4.73	5.03	4.4	3.0	3.7	4.3	4.6	4.7	4.8
Accommodation & Food Services	38.32	38.93	39.27	36.0	30.9	34.4	36.4	38.2	39.4	40.6
Other Services & Unclassified	9.75	9.82	9.95	9.4	8.7	8.9	9.0	9.2	9.3	9.5
Government	76.83	76.33	76.80	77.1	72.8	74.6	75.7	76.7	77.6	78.4
Local Government	39.56	39.39	39.88	39.7	35.5	37.5	38.4	39.2	39.8	40.4
State Government	22.83	22.66	22.64	22.8	22.7	22.9	23.1	23.3	23.5	23.8
Federal Government	14.44	14.28	14.27	14.6	14.7	14.2	14.2	14.2	14.3	14.3
Military Employment	5.65	5.72	5.82	6.2	6.5	6.5	6.5	6.5	6.5	6.5
private non-construction	274.036	276.296	279.833	274.1	263.2	273.5	281.7	288.0	292.9	298.1
Other Indicators										
Personal Income, \$Billions	37.0	38.1	39.5	42.5	45.8	44.7	46.2	48.5	51.1	54.0
	432.0	432.6	436.3	435.3	436.0	441.5	446.6	450.7	453.8	456.1
Labor Force, NSA, Thousands					1.6	1.7	1.5	1.7	1.7	1.8
Labor Force, NSA, Thousands Total Housing Units Authorized, Thousands (City of Albuquerque Only)	1.8	1.5	1.7	1.1	1.0	1.7				
	1.8 1.0	1.5 1.3	1.7 0.8	0.9	0.8	1.1	1.2	1.3	1.3	1.3
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands	1.0 0.8	1.3 0.2	0.8 0.8	0.9 0.1	0.8 0.8	1.1 0.6	1.2 0.4	0.4	0.4	1.3 0.4
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands	1.0	1.3	8.0	0.9	0.8	1.1	1.2			
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands	1.0 0.8	1.3 0.2	0.8 0.8	0.9 0.1	0.8 0.8	1.1 0.6	1.2 0.4	0.4	0.4	0.4
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands	1.0 0.8 6.1	1.3 0.2 5.0	0.8 0.8	0.9 0.1	0.8 0.8	1.1 0.6	1.2 0.4	0.4	0.4	0.4
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA	1.0 0.8 6.1 Growth Ra	1.3 0.2 5.0	0.8 0.8 4.8	0.9 0.1 6.1	0.8 0.8 8.3	1.1 0.6 6.0	1.2 0.4 4.9	0.4 4.5	0.4 4.5	0.4 4.6
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment	1.0 0.8 6.1 Growth Ra 1.2%	1.3 0.2 5.0 ates	0.8 0.8 4.8	0.9 0.1 6.1	0.8 0.8 8.3	1.1 0.6 6.0	1.2 0.4 4.9	2.0%	0.4 4.5	1.6%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment	1.0 0.8 6.1 Growth Ra 1.2% 1.5%	1.3 0.2 5.0 ates 0.9% 1.4%	0.8 0.8 4.8 1.1% 1.2%	0.9 0.1 6.1 -1.3% -1.7%	0.8 0.8 8.3 -4.1% -3.7%	1.1 0.6 6.0 3.7% 4.0%	1.2 0.4 4.9 2.7% 3.0%	0.4 4.5 2.0% 2.2%	0.4 4.5 1.6% 1.7%	0.4 4.6 1.6% 1.8%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture	1.0 0.8 6.1 Growth Ra 1.2% 1.5% 7.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6%	0.8 0.8 4.8 1.1% 1.2% -9.3%	0.9 0.1 6.1 -1.3% -1.7% -3.6%	0.8 0.8 8.3 -4.1% -3.7% 9.9%	3.7% 4.0% -1.8%	1.2 0.4 4.9 2.7% 3.0% 1.4%	2.0% 2.2% 0.5%	1.6% 1.7% 0.6%	1.6% 1.6%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction	1.0 0.8 6.1 Growth Ra 1.2% 1.5% 7.1% 6.9%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2%	1.1% 1.2% -9.3% 0.2%	-1.3% -1.7% -3.6% 2.9%	-4.1% -3.7% 9.9% -0.1%	3.7% 4.0% -1.8% 5.1%	2.7% 3.0% 1.4% 2.7%	2.0% 2.2% 0.5% 1.6%	1.6% 1.7% 0.6% 1.7%	1.6% 1.8% 1.7%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing	1.0 0.8 6.1 Growth Ra 1.2% 1.5% 7.1% 6.9% -4.7%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8%	1.1% 1.2% -9.3% 0.2% 3.0%	-1.3% -1.7% -3.6% 2.9% 0.7%	-4.1% -3.7% 9.9% -0.1% -2.5%	3.7% 4.0% -1.8% 5.1% 5.9%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2%	2.0% 2.2% 0.5% 1.6% 1.4%	1.6% 1.7% 0.6% 1.7% 0.5%	1.6% 1.6% 1.7% 0.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade	1.0 0.8 6.1 Growth Ra 1.2% 1.5% 7.1% 6.9% -4.7% -0.9%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.6%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2%	-1.3% -1.7% -3.6% 2.9% -1.6%	-4.1% -3.7% 9.9% -0.1% -5.5%	3.7% 4.0% -1.8% 5.1% 3.0%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.4%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade	1.0 0.8 6.1 Growth R2 1.2% 1.5% 7.1% 6.9% -4.7% -0.9%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0%	-4.1% -3.7% 9.9% -0.1% -2.5% -5.4% 1.0%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.4%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities	1.0 0.8 6.1 Growth R2 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1% 1.2%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8%	-1.3% -1.7% -3.6% -2.9% -1.6% -4.0% -0.4%	-4.1% -3.7% 9.9% -0.1% -2.5% -5.4% 1.0%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information	1.0 0.8 6.1 Growth R: 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1% 1.2% -8.2%	1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -0.4% -12.8%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% -11.9%	3.7% 4.0% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7%	2.0% 2.2% 0.5% 1.6% 0.3% 0.5% 1.7% 3.5%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 2.4%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 2.4%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% -0.6% -0.1% 1.2% -8.2% 2.3%	1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -4.0% -12.8% 1.1%	-4.1% -3.7% 9.9% -0.1% -5.5% 1.0% -11.9% -0.4%	3.7% 4.0% -1.8% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7%	2.0% 2.2% 0.5% 1.6% -0.3% 0.5% 1.7% 3.5% 1.2%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 2.4%	1.6% 1.8% 1.6% 1.7% 0.11% -1.0% -1.8% 2.4% 0.9%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.8%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4%	1.1% 1.2% -9.3% 0.2% 3.0% 0.2% 2.8% -9.6% 2.4% 2.7%	-1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -4.0% -12.8% 1.1% -0.7%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% 1.6% -11.9% -0.4% -6.1%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0% 4.8%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7%	2.0% 2.2% 0.5% 1.4% 0.3% 0.5% 1.7% 3.5% 1.2%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1.0% -1.0% 2.4% 0.9%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 0.09% -0.1% 3.4% -0.8% 3.2%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% -1.2% -8.2% 2.3% 2.4% 2.5%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4%	-1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -12.8% 1.1% -0.7% 3.9%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% -11.9% -0.4% -6.1% -0.1%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0% 4.8% 4.7%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 2.4% 0.9% 0.9% 3.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.8% 3.2% 1.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2%	-1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -12.8% -1.1% -0.7% 3.9% 1.3%	-4.1% -3.7% 9.9% -0.1% -2.5% -1.0% -11.9% -0.4% -6.1% -0.1% -3.4%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% -0.2% 2.0% 4.8% 4.7% 3.3%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 1.0% 3.6% 0.6%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 1.7% 3.5% 1.2% 0.9% 3.0%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 2.4% 1.1% 1.6% 2.8% 0.8%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 2.4% 0.9% 0.9% 3.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.8% 3.2% 1.1% 2.2%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6%	-1.3% -1.7% -3.6% 2.9% 0.7% -1.6% -4.0% -0.2.8% -1.1% -0.7% 3.9% 1.3% -2.5%	-4.1% -3.7% 9.9% -0.1% -2.5% -1.0% 1.6% -11.9% -0.4% -6.1% -6.1%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 0.2% 2.0% 4.8% 4.7% 3.3% 4.7%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 1.0% 3.6% 0.6% 4.7%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3%	1.6% 1.8% 1.6% 1.1% 1.1% 1.1% 1.0% 1.8% 2.4% 0.9% 0.9% 3.1% 0.5% 1.7%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.9% 3.4% -0.1% 3.2% 1.1% 2.2% -0.7%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6%	-1.3% -1.7% -3.6% 2.9% 0.7% -1.6% -4.0% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1%	-4.1% -3.7% 9.9% -0.1% -2.5% -1.0% 1.6% -0.1% -0.1% -3.4% -6.1% -5.2%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 0.2% 2.0% 4.8% 4.7% 3.3% 4.7% 4.9%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 1.0% 3.6% 0.6% 4.7% 2.6%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% 0.5% 1.7% 3.5% 0.9% 3.0% 0.6% 2.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% 2.4% 2.4% 2.1% 1.6% 2.8% 0.8% 1.3% 2.6%	1.6% 1.8% 1.6% 1.1% 1.1% 1.1% 1.1% 1.1% 1.1% 1.1
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.8% 3.2% 1.1% 2.2% -0.7% 2.4%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 2.1%	-1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -0.4% -12.8% 1.1% -2.5% -3.1% 1.1%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% 1.6% -11.9% -0.4% -6.1% -6.1% -5.2% -0.4%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 4.8% 4.7% 3.3% 4.7% 4.9% 2.5%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 1.0% 3.6% 0.6% 4.7% 2.6% 2.5%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% 2.4% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6%	1.6% 1.8% 1.6% 1.1% 1.1% 1.1% 1.1% 1.1% 1.1% 1.1
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.1% 3.2% -1.1% 2.2% -0.7% 2.4% 5.0%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 2.1%	-1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -0.4% -12.8% 1.1% -0.7% 3.9% -2.5% -3.1% -11.9%	-4.1% -3.7% 9.9% -0.1% -2.5% -5.4% 1.0% -6.1% -6.1% -6.1% -5.2% -0.4% -31.3%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 4.8% 4.7% 3.3% 4.7% 4.9% 2.5% 20.8%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 4.7% 2.6% 2.5%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.6% 2.1%	1.6% 1.8% 1.6% 1.1% 1.1% 1.1% 1.0% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.8% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6%	1.1% 1.2% -9.3% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 2.1% 6.3% 0.9%	-1.3% -1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -0.4% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1% -1.19% -8.3%	-4.1% -3.7% 9.9% -2.5% -5.4% 1.0% -6.1% -0.1% -3.4% -6.1% -5.2% -0.4% -3.4% -1.3% -14.4%	3.7% 4.0% -1.8% 5.1% 3.0% -1.11% 3.6% -0.2% 4.8% 4.7% 3.3% 4.7% 2.5% 20.8% 11.3%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 16.7% 6.1%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 3.1% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technolas Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -0.9% -0.1% 3.4% -0.18 3.2% 1.1% 2.2% 5.0% 1.2%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.3% 1.6% 0.7%	1.1% 1.2% -9.3% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 6.3% 0.9% 1.4%	-1.3% -1.3% -1.7% -3.6% -2.9% -1.6% -4.0% -0.4% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1% -11.9% -8.3% -5.5%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% -6.1% -0.1% -6.1% -5.2% -0.4% -5.2% -0.4% -7.6%	3.7% 4.0% -1.8% 5.1% 3.0% -1.1% 3.6% -0.2% 2.0% 4.7% 3.3% 4.7% 4.9% 4.9% 2.5% 20.8% 11.3% 2.0%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.0% 3.3% 0.7% 1.0% 3.6% 0.6% 4.7% 2.6% 2.5% 16.7% 6.1%	2.0% 2.2% 0.5% 1.6% 1.4% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 4.9% 4.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.6% 2.1% 3.0% 1.4%	1.6% 1.8% 1.6% 1.1% 1.1% 1.10% 1.18% 2.4% 0.9% 0.9% 3.1% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -0.7% 2.2% 1.1% 2.2% 5.0% 1.2% 2.2% 0.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.6% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6%	1.1% 1.2% -9.3% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 6.3% 0.9% 1.4% 0.6%	-1.3% -1.7% -3.6% 2.9% 0.7% -1.6% -4.0% -0.4% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1% -11.9% -8.3% -5.5% 0.4%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% 1.6% -11.9% -0.1% -6.1% -5.2% -0.1% -3.4% -5.6%	3.7% 4.0% -1.8% 5.1% 3.0% -1.1% 3.6% -0.2% 4.7% 3.3% 4.7% 4.9% 4.9% 2.5% 20.8% 11.3% 2.0% 2.5%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.0% 3.6% 0.6% 4.7% 2.6% 2.5% 6.1% 1.7%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.6% 2.1% 3.0% 1.4% 1.1%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% 1.10% 1.8% 2.4% 0.9% 0.9% 3.1% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 2.1%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% 5.0% 5.0% 1.2%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% 0.3% -1.6% 0.7% -0.7% -0.4%	1.1% 1.2% -9.3% 0.2% 3.0% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 6.3% 0.9% 1.4% 0.6% 1.3%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -4.0% -12.8% 1.1% -0.7% 3.9% -2.5% -3.1% -11.9% -8.3% -5.5% 0.4% -0.4%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% 1.6% -11.9% -0.1% -6.1% -5.2% -0.1% -3.4% -6.1% -5.2% -14.4% -7.6% -10.8%	3.7% 4.0% -1.8% 5.1% 3.0% -1.1% 3.6% -0.2% 4.7% 4.7% 4.7% 2.5% 5.08% 11.3% 2.0% 2.5% 5.7%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.0% 3.3% 0.7% 1.0% 3.6% 0.6% 4.7% 2.5% 6.1% 1.5% 2.5%	2.0% 2.2% 0.5% 1.6% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.4% 1.1% 1.5%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.9% 3.1% 2.6% 1.7% 3.1% 2.1% 1.15%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -0.7% 2.2% 1.1% 2.2% 5.0% 1.2% 2.2% 0.1%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7%	1.1% 1.2% -9.3% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 6.3% 0.9% 1.4% 0.6%	-1.3% -1.7% -3.6% 2.9% 0.7% -1.6% -4.0% -0.4% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1% -11.9% -8.3% -5.5% 0.4%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% 1.6% -11.9% -0.1% -6.1% -5.2% -0.1% -3.4% -5.6%	3.7% 4.0% -1.8% 5.1% 3.0% -1.1% 3.6% -0.2% 4.7% 3.3% 4.7% 4.9% 4.9% 2.5% 20.8% 11.3% 2.0% 2.5%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.0% 3.6% 0.6% 4.7% 2.6% 2.5% 6.1% 1.7%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.6% 2.1% 3.0% 1.4% 1.1%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.9% 3.1% 2.6% 1.7% 3.1% 2.1% 1.15%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% 5.0% 5.0% 1.2%	1.3 0.2 5.0 atles 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% 0.3% -1.6% 0.7% -0.7% -0.4%	1.1% 1.2% -9.3% 0.2% 3.0% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 6.3% 0.9% 1.4% 0.6% 1.3%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -4.0% -12.8% 1.1% -0.7% 3.9% -2.5% -3.1% -11.9% -8.3% -5.5% 0.4% -0.4%	-4.1% -3.7% 9.9% -0.1% -5.4% 1.0% 1.6% -11.9% -0.1% -6.1% -5.2% -0.1% -3.4% -6.1% -5.2% -14.4% -7.6% -10.8%	3.7% 4.0% -1.8% 5.1% 3.0% -1.1% 3.6% -0.2% 4.7% 4.7% 4.7% 2.5% 5.08% 11.3% 2.0% 2.5% 5.7%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.0% 3.3% 0.7% 1.0% 3.6% 0.6% 4.7% 2.5% 6.1% 1.5% 2.5%	2.0% 2.2% 0.5% 1.6% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.4% 1.1% 1.5%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 1.1% 1.1% 1.5% 1.0%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.8% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0% 1.2% 0.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% -8.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% -0.7% -0.7% -0.7%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 0.9% 0.2%	-1.3% -1.7% -3.6% 2.9% -1.6% -4.0% -4.0% -12.8% 1.1% -0.7% 3.9% 1.3% -2.5% -3.1% -11.9% -8.3% -5.5% 0.4% 0.5%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% 1.6% -11.9% -0.4% -6.1% -5.2% -0.4% -31.3% -7.6% -7.6% -10.8% -0.4%	1.1 0.6 6.0 3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -2.2% 2.0% 4.8% 4.7% 3.3% 4.7% 4.9% 2.5% 20.8% 611.3% 2.0% 2.5% 5.7% 1.1%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 6.1% 6.1.7% 1.5% 2.5% 0.8%	2.0% 2.2% 0.5% 1.6% 1.4% 0.3% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 4.9% 4.9% 2.0% 1.3% 4.9%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.4% 1.1% 1.5% 1.0%	1.6% 1.8% 1.6% 1.7% 0.1% 1.10% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 2.1% 2.1% 2.1% 2.1% 2.1% 2.1% 2.1% 2
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0% 1.2% 0.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 4.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7% -0.4% -0.7% -1.2%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 0.3% 0.3% 0.3% 0.3% 0.3% 0.2%	-1.3% -1.7% -3.6% -2.9% -1.6% -4.0% -12.8% -1.1% -0.7% -3.9% -1.3% -2.5% -3.1% -11.9% -8.3% -5.5% -0.4% -0.4% -0.4% -0.5% -0.6%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% -11.9% -0.4% -6.1% -5.2% -0.4% -31.3% -14.4% -7.6% -5.6% -10.8% -0.4% 0.2%	1.1 0.6 6.0 3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0% 4.7% 4.7% 4.9% 2.5% 20.8% 11.3% 2.5% 5.7% 1.1%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 6.1% 6.17% 1.5% 2.5% 0.8% 0.2%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0% 2.1% 0.8%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.4% 1.19% 1.5% 1.0% 0.2%	1.6% 1.8% 1.6% 1.7% 0.1% 1.10% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 2.1.1% 1.5% 1.0% 0.2%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0% 1.2% 0.1%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 4.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7% -0.4% -0.7% -1.2%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 0.3% 0.3% 0.3% 0.3% 0.3% 0.2%	-1.3% -1.7% -3.6% -2.9% -1.6% -4.0% -4.0% -12.8% -1.1% -2.5% -3.1% -11.9% -8.3% -5.5% -4.0% -2.5% -3.1% -1.9% -3.6%	-4.1% -3.7% 9.9% -0.1% -2.5% 1.0% -11.9% -0.4% -6.1% -5.2% -0.4% -31.3% -14.4% -7.6% -5.6% -10.8% -0.4% 0.2%	1.1 0.6 6.0 3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0% 4.7% 4.7% 4.9% 2.5% 20.8% 11.3% 2.5% 5.7% 1.1%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 6.1% 6.17% 1.5% 2.5% 0.8% 0.2%	2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 3.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0% 2.1% 0.8%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.4% 1.19% 1.5% 1.0% 0.2%	1.6% 1.8% 1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 2.1, 1.1% 1.5% 1.0% 0.2% 0.0%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government Federal Government Milltary Employment	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0% 1.2% 0.1% 1.0% -0.6%	1.3 0.2 5.0 1.4% 1.6% 8.2% 0.8% -0.1% 1.2% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7% -0.4%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 2.1% 6.3% 0.9% 1.4% 2.1% 6.3% 0.2%	-1.3% -1.7% -3.6% -2.9% -1.6% -4.0% -12.8% -1.1% -0.7% -3.9% -1.3% -2.5% -3.1% -11.9% -8.3% -5.5% -0.4% -0.4% -0.4% -0.5% -0.6%	-4.1% -3.7% 9.9% -0.1% -2.5% -1.0% 1.6% -11.9% -0.4% -6.1% -5.2% -0.4% -7.6% -10.8% -0.4% 0.2% 4.9%	3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 2.0% 4.7% 4.7% 4.9% 2.5% 20.8% 11.3% 2.5% 5.7% 1.1% -3.4% 0.2%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 6.1% 6.1% 6.17% 6.17% 6.18% 0.2% 0.2%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.2% 0.9% 3.0% 0.6% 2.9% 3.2% 1.8% 7.5% 4.9% 2.0% 0.3%	1.6% 1.7% 0.6% 1.7% 0.5% 2.3% -1.2% 2.4% 1.1% 1.6% 2.8% 0.8% 1.3% 2.6% 2.1% 3.0% 1.1% 1.5% 1.0% 0.2% 0.0%	1.6% 1.8% 1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.9% 3.1% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 2.1% 1.15% 1.0% 0.2% 0.0%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government State Government Military Employment Personal Income, \$Billions	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% -0.1% 3.4% -0.1% 3.2% -0.7% 2.2% -0.7% 2.4% 5.0% 1.2% -0.6% 0.8%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7% -0.4% -0.7% -1.2% 1.3%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% -9.6% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 0.9% 1.4% 0.1% 0.1% -0.1% 1.8%	0.9 0.1 6.1 -1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -12.8% -1.1% -0.7% 3.9% -2.5% -3.1% 1.1% -11.9% -8.3% -5.5% 0.4% 0.5% 2.6% 6.6%	-4.1% -3.7% 9.9% -0.1% -2.5% -5.4% 1.0% -11.9% -0.4% -6.1% -5.2% -0.4% -31.3% -14.4% -7.6% -0.1% -3.6% -10.8% -7.6% -7.9%	1.1 0.6 6.0 3.7% 4.0% -1.8% 5.9% 3.0% -1.1% 3.6% -0.2% 4.7% 4.9% 2.5% 20.8% 11.3% 2.0% 6.2.5% 5.7% 1.1% -2.5% 2.5%	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 2.6% 2.5% 6.1% 1.5% 2.5% 0.2% 0.2%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.2% 1.8% 7.5% 4.9% 2.1% 0.3%	0.4 4.5 1.6% 1.7% 0.6% 1.7% 0.5% 2.3% 2.4% 2.4% 2.4% 1.1% 1.6% 2.8% 2.6% 2.1% 3.0% 1.14% 1.15% 1.0% 0.2% 0.0%	1.6% 1.8% 1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1% 1.15,5% 1.0% 0.2% 0.0%
Total Housing Units Authorized, Thousands (City of Albuquerque Only) Single-Family Housing Units, Thousands Multi-Family Housing Units, Thousands Unemployment Rate, NSA Total Employment Private Employment Mining & Agriculture Construction Manufacturing Wholesale Trade Retail Trade Transportation, Warehousing & Utilities Information Finance & Insurance Real Estate, Rental & Leasing Professional & Technical Services Management of Companies & Enterprises Administrative & Waste Services Educational Services Healthcare & Social Assistance Arts, Entertainment & Recreation Accommodation & Food Services Other Services & Unclassified Government Local Government State Government Federal Government Military Employment Personal Income, \$Billions Labor Force, NSA, Thousands	1.0 0.8 6.1 1.2% 1.5% 7.1% 6.9% -4.7% -0.9% 1.8% -0.1% 3.4% -0.1% 3.2% 1.1% 2.2% -0.7% 2.4% 5.0% 1.2% -0.6% 0.8% 1.0% -0.6%	1.3 0.2 5.0 ates 0.9% 1.4% 1.6% 8.2% 0.8% -0.1% 2.3% 2.4% 2.5% 2.9% 3.6% -2.2% 0.2% -0.3% 1.6% 0.7% -0.7% -1.2% 1.3%	0.8 0.8 4.8 1.1% 1.2% -9.3% 0.2% 3.0% 0.2% -0.7% 2.8% 2.4% 2.7% 3.4% 2.2% 1.6% 1.4% 0.9% 1.4% 0.6% 1.3% 0.9% 1.4% 0.1% 0.1% 0.1% 0.1%	0.9 0.1 6.1 -1.3% -1.7% -3.6% 2.9% 0.7% -4.0% -12.8% -1.1% -0.7% 3.9% -2.5% -3.1% -11.99 -8.3% -5.5% 0.4% -0.4% -0.4% -0.5% -0.4% -0.5% -0.4% -0.5% -0.4% -0.5% -0.4% -0.5% -0.4% -0.5% -0.4% -0.4% -0.4% -0.4% -0.5% -0.4% -0.4% -0.4% -0.4% -0.4% -0.5% -0.4% -0.4% -0.4% -0.4% -0.4% -0.5% -0.4% -0	-4.1% -3.7% 9.9% -0.1% -2.5% -5.4% 1.0% -11.9% -0.4% -6.1% -6.1% -3.4% -6.1% -5.2% -0.4% -7.6% -10.8% -0.4% -0.2% 4.9%	1.1 0.6 6.0 3.7% 4.0% -1.8% 5.1% 5.9% 3.0% -1.1% 3.6% -0.2% 4.7% 4.7% 4.9% 2.5% 20.8% 11.3% 2.0% 2.5% 20.8% 11.3% 2.5% 2.5% 2.5% 3.4% 3.4% 3.4% 3.4% 3.4% 3.4% 3.4% 3.4	1.2 0.4 4.9 2.7% 3.0% 1.4% 2.7% 1.2% 1.0% 3.3% 0.7% 1.7% 1.0% 3.6% 0.6% 4.7% 2.5% 6.1% 1.7% 1.5% 0.2% 0.2% 0.2%	0.4 4.5 2.0% 2.2% 0.5% 1.6% 1.4% -0.3% 0.5% 1.7% 3.5% 1.2% 0.9% 3.0% 2.9% 3.2% 1.8% 7.5% 4.9% 2.1% 0.2% 0.0%	0.4 4.5 1.6% 1.7% 0.6% 1.7% 0.5% 2.3% 2.4% 2.4% 2.4% 1.1% 1.6% 2.8% 2.6% 2.1% 3.0% 1.4% 1.15% 1.0% 0.2% 0.0%	1.6% 1.8% 1.6% 1.7% 0.1% 1.1% -1.0% 1.8% 2.4% 0.9% 3.1% 0.5% 1.7% 3.0% 2.6% 1.7% 3.1%

REVENUE ANALYSIS

REVISED FY/22 AND APPROVED FY/23 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/21, the actual audited results are reported. FY/22 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/22 developed with the proposed FY/22 budget.

Revised FY/22 Revenue Estimates. The estimated actual revenue for total FY/22 General Fund is \$735.2 million, which is \$58.4 million, or 8.6% above the FY/22 revised budget prepared for the Five-Year Forecast in October 2021. This estimate is \$100.2 million above the FY/22 approved budget, which was prepared at the beginning of the economic recovery and before the City began realizing the actual impacts of local tax increments on internet sales. The current General Fund estimate now reflects continued recovery growth as well as revenue from internet sales that is significantly higher than early estimates. Other revenues such as property taxes, franchise revenues and department revenues are mixed but generally positive. About \$15.3 million in FY/22 is one-time revenue. Of this, about \$12.4 million is from the settlement of a long-standing lawsuit between the City and the State's Taxation and Revenue Department. Additionally, there is approximately \$2.9 million in one-time hold harmless revenue for the year, reflecting food and medical hold harmless revenue that will not be received in FY/23 due to the ongoing phase out of those revenues.

Base GRT revenue growth for FY/22, as measured by the state shared revenue, is estimated at approximately 21% due to continued strong consumer spending, local tax increments on internet sales, and significant inflation that has persisted long past early expectations. Overall, GRT is expected to increase 19.4%, or about \$82.8 million, above FY/21 actual revenue.

The following section on the FY/23 approved budget includes some detail on FY/22.

Revenue Estimates for Approved FY/23. Total FY/23 revenues are estimated to be \$761.2 million, 3.5%, or \$26 million, above the FY/22 estimated actual. This budget also includes \$3.1 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/23.

Gross Receipts Tax Revenues. For the first nine months of FY/22, base GRT growth, as measured by the state shared revenue, showed double digit growth, climbing to a high of 36% for December 2022 growth over December 2021. While strong consumer spending and inflation have played a part in this growth, the majority of the increase is understood to be from local tax increments on internet sales which became effective on July 1, 2021. April 2022 growth slowed to 2.9% over the previous year; however, this is primarily due to a large one-time hold harmless distribution received in April 2021 which negatively impacted this month's growth. As of April 2022, yearto-date growth is 21.4% over the previous year, in line with the current projection of 21% for FY/22. It is cautiously expected that FY/22 revenue will finish as projected; nevertheless, as of June 2022, the risk of recession continues to increase as the U.S. Federal Reserve prioritizes gaining control over inflation by rapidly and dramatically increasing interest rates in an effort to reduce demand and cool the economy. Consumer spending, incredibly strong throughout the recovery, has also showed signs of slowing as consumers encounter rising costs. Consumer confidence fell to its lowest point on record according to the University of Michigan's gauge released June 24, 2022.

For FY/23, base GRT, as measured by the state shared distribution, is expected to grow by 5.7%. Projections indicate that inflation will have moderated in the next fiscal year, FY/23 GRT growth is still impacted by the remarkable inflation that has occurred to date.

New Mexico adult-use cannabis sales began April 1, 2022 as a result of House Bill 2 of the 2021 1st Special Session. For sales prior to July 1, 2025, the cannabis excise tax rate is 12% of the sale price of products that contain cannabis and its derivatives. Local governments receive 1/3rd of the total cannabis excise tax revenue collected in their location. The excise rate gradually increases over time to a high of 18% beginning July 1, 2030. For FY/22, the expected revenue impact from GRT and excise tax on cannabis sales for Albuquerque was slightly negative due to a simultaneous deduction of GRT for medical cannabis. The City received just over \$283 thousand in excise tax revenue for cannabis sales in the month of April 2022 alone, the most recent data available. In FY/23 the early estimate for GRT and excise tax revenue is about \$3.8 million overall; however, as with local increments on internet sales, the City has no base from which to work from and the estimate at this point is highly uncertain.

Two "new" sources of revenue in addition to internet sales are the CMP, or compensating tax and the ITG or Interstate Telecommunications GRT. The CMP now has both a state-shared component and municipal component. The tax "levels the playing field" when New Mexico buyers buy property, services, or some combination of property and services from out-of-state sellers who otherwise have no GRT obligations to New Mexico. The ITG is Stateshared only and applies to telecommunications gross receipts of any person engaging in interstate telecommunications business in New Mexico. Neither source is entirely new; rather, they are now separated out and revenue is projected and tracked separately following tax and systems changes at TRD. For FY/22 the CPM and ITG are estimated at \$3.8 million and \$82 thousand, respectively. For FY/23 the CMP and ITG are increased to \$3.9 million and \$83 thousand.

Finally, as mentioned above, increases in revenue are countered somewhat by a \$3.1 million reduction in food and medical hold harmless payments. The phase out decreases the City share from 56% in FY/22 to 49% in FY/23. Franchise revenue and other revenue increase modestly as described in the following sections below.

The economic models used to forecast GRT use information about the economy from the national IHS Global Insight (IHS) forecast and the BBER FOR-UNM forecast of the local economy. Interest rates and inflation, consumer confidence, employment projections and construction activity play a significant part in current models. 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. The City is working to understand how revenues on internet sales may impact the reliability of current revenue models that previously omitted online sales.

Property Tax. FY/22 revenues are projected at \$265 thousand or 0.3%, over the budgeted amount. For FY/23, property taxes are projected at 2.9% growth, or an increase of \$2.6 million. Year-to-date FY/22 property tax revenue appears to be exceeding expectations and better than expected performance in FY/22 could increase the starting base for FY/23.

<u>Franchise Taxes</u>. FY/22 franchise tax revenues are expected to be \$2.9 million, or 9.3%, over the budgeted amount, largely due to increases gas and electric revenues, likely due to increases in energy prices. The telephone franchise declined somewhat while the telecom and Water Authority franchises showed modest changes, cancelling each other out.

For FY/23, growth is projected at 4% with modest increases in all but water, telephone and gas. Telephone continues its decline due to the existence of fewer land lines. The gas franchise was increased 9%, or nearly \$400 thousand, to account for an expected rate hike. Originally, the franchise requested a 9.1% to help pay for investments in infrastructure and increased operating costs. However, in May 2022 there was an announced settlement that could reduce the increase to 4.3%. If approved, the smaller increase would take effect in January 2023, adding just under \$2.70 more per month to average customer bills. The projection will be revised downward accordingly if the new, lower rate increase is finalized to take effect midway through FY/23.

The Water Authority in April 2022 also announced a rate hike for the coming year, the first in four years. The 5% hike would go into effect on July 1, 2022 and show on August bills, increasing the typical residential bill by about \$2.50 per month. The new rate is projected to increase revenue by about \$400 thousand over the previous year. Historically, franchise revenue growth is tied to population and business growth.

Finally, PNM was recently directed by the Public Regulation Commission to provide an immediate rate credit on customers' monthly bills after the first of San Juan's two operating units close down on July 1, 2022. That would mean a \$1.76 per month savings for the average residential customer. The rate credit is expected to jump to \$8.19 per month when the second San Juan unit closes on October 1, 2022. However, PNM executives plan to appeal the PRC order to the NM Supreme Court, noting the utility had delayed a planned rate hike during the pandemic. Projected electricity franchise revenue will be updated after PNM files its expected rate case in December to recover about \$2.1 billion in new and planned investments.

Payments-In-Lieu-Of-Taxes (PILOT). Revenues for FY/22 were increased \$82 thousand, or about 3.7%. For FY/23, revenues increased by another \$44 thousand or just under 1.9%, reflecting a small anticipated uptick in the City's enterprise fund revenues.

<u>Building Permits.</u> Building inspection permit revenues for FY/22 were decreased 10%, or about \$977 thousand from the budget, reflecting a slow start to the year and the cancellation of the Orion Center, the multi-billion satellite facility that ultimately succumbed to financing challenges. However, recent data show a rebounding in revenues and final revenues could prove better than initially expected.

For FY/23, building permits are projected to increase 1.3%, or about \$112 thousand over FY/22. This is due to an expected slowdown in the coming year after what has been strong growth prior to, during and through the recovery from impacts of the pandemic.

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

Other Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. This revenue category was significantly impacted by the pandemic and was slow to recover. FY/22 estimated actual revenue was reduced by 18.2%, or \$766 thousand, from the budgeted amount. Revenues are expected to recover in FY/23, with an expected increase of 28.5%, or \$977.4 thousand increase. This estimate could be revised upward in response to faster than expected business activity or population growth.

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.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. Since this is a per unit tax, increases in price could normally decrease usage and decrease revenues. For FY/22, revenues are decreased 5.3% or about \$275 thousand below the budget. For FY/23 revenues are increased slightly, by about \$15 thousand or 0.3%. While earlier impressions indicated consumers were eager to travel despite increasing gas prices, there appears to be some breaks in the momentum as consumers face significant increases in gas prices.

<u>Charges for Services</u>. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/22 estimated actual revenues were adjusted downward from the budget by about \$405 thousand, or 1.6% to account for slower than expected recovery in revenue from the many City venues and events that were closed or cancelled due to the health crisis. For FY/23, revenues are increased 5.7%, or \$1.4 million over FY/22. By most accounts, consumers have

largely relaxed efforts to avoid activities and venues to protect themselves from COVID-19. Summer is typically when the bulk of these revenues materialize. Expectations will be revised upward if summer 2022 demonstrates a recovery to or beyond pre-COVID activity.

Internal Service Charges. For FY/22, revenues increased by 41.6%, or about \$47 thousand, with FY/23 kept virtually flat.

<u>IDOH</u>. Indirect overhead for FY/22 was left flat with the approved budget. Revenues for FY/23 were increased by \$2.4 million or about 12%, reflecting expected grant and enterprise funds cost-of-doing business activity—which necessarily increases with the rise of inflation.

<u>CIP-Funded Positions</u>. For FY/22, this revenue is reduced 16.1%, FY/23 rebounds somewhat with a \$1.1 million or 12.2% increase.

Interest Earnings. Interest earnings have shown dramatic activity in line with activity in markets and changes in City fund balances following negative impacts and then infusions of recovery funds following the pandemic. For FY/22 revenues have been left at the budgeted amount; however, recent market declines may bring this revenue into the negative with unrealized losses by the end of the year. FY/23 budgeted revenue is currently \$885 thousand and may need to be adjusted downward, in line with the current and increasingly negative activity of the markets.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. The FY/22 estimated actual revenues were increased by nearly 204%, or just under \$12 million, due to the settlement of a longstanding lawsuit between the City and the State's Department of Taxation and Revenue. The suit settled decades of disputes involving discrepancies and adjustments to GRT revenues collected by the State on behalf of the City. For FY/23, revenue is decreased by \$12.4 million to be more in line with historical activity for this category. One newer source of revenue is tenant lease income for the Gibson Health Hub which is estimated at \$2.6 million for FY/23. This is an increase from the approximately \$949 thousand received in FY/21.

<u>Transfers from Other Funds</u>. Only minor adjustments were currently deemed necessary for this category. In FY/22, transfers were adjusted upward by a net of \$37 thousand. For FY/23, transfers increase by a net of \$39 thousand.

General Fund Revenue Changes (\$000's)

		Percent		Percent		Percent
	FY21	Chg	FY22	Chg	FY23	Chg
	Audited	Previous	Estimated	Previous	Approved	Previous
	Actual	Year	Actual	Year	Budget	Year
GRT/Local	201,845	5.18%	249,490	23.60%	263,329	5.55%
State Shared GRT	226,195	2.08%	261,387	15.56%	275,994	5.59%
Total GRT	428,040	3.52%	510,876	19.35%	539,323	5.57%
Local Taxes	126,248	9.15%	129,319	2.43%	133,244	3.04%
Other Intergov't Assistance	4,929	-1.62%	4,953	0.50%	4,968	0.30%
Licenses/Permits	11,213	-10.46%	12,201	8.81%	13,291	8.93%
Service Charges	23,294	16.30%	24,605	5.63%	26,017	5.74%
Miscellaneous	5,183	-11.72%	18,844	263.57%	6,334	-66.39%
Transfers From Other Funds	3,524	54.36%	2,597	-26.31%	2,636	1.50%
Intra Fund Transfers	28,500	-1.3%	31,830	11.7%	35,415	11.3%
TOTAL REVENUE	630,931	4.5%	735,226	16.5%	761,228	3.5%
NON-RECURRING	2,361	-74.9%	15,262	546.4%	3,079	-79.8%
RECURRING REVENUE	628,570	5.8%	719,964	14.5%	758,148	5.3%

General Fund Revenue Estimates

(\$000's)

	FY21	FY22	FY22	FY22	FY22
	Unaudited	Approved	Five-Year	Estimated	% Chg
	Actual	Budget	Forecast	Actual	Appr vs. Est
Gross Rcpt Tax	87,121	83,708	93,102	104,650	25.0%
GRT - P&I	1,114	1,511	1,270	1,185	-21.6%
GRT-InfraStruct	10,752	10,048	11,143	12,916	28.5%
GRT-Public Safety	43,561	41,877	46,825	52,991	26.5%
GRT-HoldHarmless	59,389	53,616	65,188	72,948	36.1%
GRT -Internet Sale	12,025	18,000	0	0	-100.0%
GRT-CMP	0	0	0	4,898	N/A
State Shared-GRT 1.00%	172,772	169,440	182,623	209,203	23.5%
State Shared-GRT .225%	38,881	42,222	45,389	47,079	11.5%
GRT-Local-P&I	1,022	1,477	981	1,087	-26.4%
Municipal Share Comp Tax	1,403	0	0	0	N/A
State Shared - CMP	0	0	0	3,838	N/A
State Shared - ITG	0	0	0	82	N/A
Total GRT	428,039	421,898	446,521	510,876	21.1%
Property Tax	92,333	94,705	94,918	94,970	0.3%
Franchise Tax-Telephone	1,046	1,226	1,030	1,030	-16.0%
Franchise Tax-Electric	16,102	14,390	16,742	16,344	13.6%
Franchise Tax-Gas	4,286	3,341	4,590	4,393	31.5%
Franchise Tax-Cable TV	4,105	3,972	4,117	4,084	2.8%
Franchise Tax - Water Auth	8,011	8,234	8,139	8,139	-1.2%
Franchise Tax-Telecom	366	266	333	358	34.6%
Total Franchise	33,915	31,428	34,951	34,349	9.3%
State Shared	4,466	4,595	4,594	4,595	0.0%
Local Grants/Contributions	463	633	633	358	-43.4%
Other Intergovernmental Assistance	4,929	5,228	5,228	4,953	-5.3%
Building Permit Revenue	8,740	9,745	9,451	8,768	-10.0%
Permit Revenue	2,473	4,199	3,250	3,433	-18.2%
Service Charges	23,294	25,010	26,788	24,605	-1.6%
Fines & Penalties	501	100	280	235	135.0%
Earnings on Investments	1,406	872	1,200	872	0.0%
Miscellaneous	3,381	5,840	18,179	17,737	203.7%
Transfers From Other Funds	3,524	2,560	2,560	2,597	1.4%
Payments In Lieu of Taxes	2,188	2,222	2,222	2,304	3.7%
IDOH	16,582	20,146	20,146	20,146	0.0%
Services Charges-Internal	211	113	113	160	41.6%
Transfers For CIP Positions	9,414	10,983	10,983	9,220	-16.1%
TOTAL REVENUE	630,931	635,049	676,790	735,226	15.8%
NON-RECURRING	2,361	2,464	15,262	15,262	519.4%
RECURRING REVENUE	628,570	632,585	661,528	719,964	13.8%

DEPARTMENT BUDGET HIGHLIGHTS

The Albuquerque Animal Welfare Department strives to reduce the suffering of animals in our community and promote coexistence. Animal Welfare has a leadership role in encouraging the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque pets through a variety of programs and initiatives. These initiatives include animal shelters; adoption centers; veterinary clinics; "We Care" Community Pet Services Unit (providing vaccinations, microchipping and free to low cost spay/neuter vouchers for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a street-cat program; a public information initiative; and a volunteer program. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.



MISSION

The Albuquerque Animal Welfare Department reminds you to always spay or neuter your pets. Animal Welfare's mission is to encourage responsible ownership of domestic animals; manage care for missing, abused and homeless animals; encourage and celebrate the Human-Animal bond through quality adoption and education; and to help assure public health and safety for the community, www.cabq.gov/pets.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	7,689	9,659	9,659	8,510	11,023	1,364
OPERATING	2,452	3,093	3,365	4,030	4,210	1,117
CAPITAL	0	0	7	9	0	0
TRANSFERS	1,058	859	859	909	1,095	236
GRANTS	153	130	130	130	0	(130)
TOTAL	11,352	13,742	14,021	13,588	16,328	2,586
TOTAL FULL-TIME POSITIONS	146	143	143	149	150	7

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget for Animal Welfare is \$16.3 million, a \$2.7 million or 20% increase over the FY/22 original budget. In FY/23, the budget includes a 5% COLA increase of \$435 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$84 thousand for the employer's share; medical and life insurance increases of \$110 thousand and one thousand dollars, respectively; and an insurance administration increase of \$30 thousand. Additional technical adjustments for personnel include the FY/22 mid-year creation of a deputy director position at \$149 thousand and reactivation of five staff positions at a total of \$344 thousand. They also include neutral budget re-allocations to pay for additional overtime, increased wages that occurred in FY/21 after approval of the FY/22 budget, and wage increases for additional positions in FY/22.

Other technical adjustments include an increase of \$13 thousand to the telephone allocation budget, a net increase of \$16 thousand in the fleet allocation budget, and increases of \$12 thousand and four thousand dollars for network and radio expenses, respectively. The final technical adjustments consist of a two thousand dollar decrease for workers' compensation, and a \$144 thousand increase for tort claims.

The budget also includes approved non-recurring funding of \$30 thousand each for promotional outreach to the community and



the department's Safety Net/Dog House-Straw program; \$100 thousand for its preventative clinic lease agreement; and \$29 thousand for its Lucky Paws lease agreement with the Coronado Mall. Additional non-recurring funding is approved for the department's Street Cat Hub program at \$350 thousand; \$615 thousand for improvements at department facilities; \$85 thousand for animal abandonment training, education, and supplies; and a total of \$90 thousand for the programs Animal Protection of New Mexico, Joining Paws, NMDOG, and Wings for Life.

With an approved general service worker position at \$54 thousand and the aforementioned benefit increases and mid-year creation of positions, the department's personnel budget increases by \$1.4 million and the approved staffing level increases by seven FTEs to 150.

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	11,199	13,612	13,891	13,458	16,328	2,716
TOTAL GENERAL FUND -110	11,199	13,612	13,891	13,458	16,328	2,716
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	153	130	130	130	0	(130)
TOTAL APPROPRIATIONS	22,551	27,354	27,912	27,045	32,656	5,302
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	22,551	27,354	27,912	27,045	32,656	5,302

REVENUE

The department's revenues are estimated to increase by \$33 thousand from the FY/22 original budget. This increase is primarily the result of the department's newly implemented fees for animal euthanasia and disposal services.

Department Generated Fees for Services (\$000's)		FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Animal - Euthanasia & Disposal	0	0	0	35	35
General Fund	Permits and Inspections	26	21	11	19	(2)
General Fund	Contrib-Township of Bernalillo	12	15	22	15	0
General Fund	Animal Control Chgs	11	9	9	9	0
General Fund	In House Spay And Neuter	10	7	4	7	0
General Fund	Public surplus sales (non-tax)	8	0	27	0	0
General Fund	Other Misc Revenue-Nontax	0	0	12	0	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
Dog Adoptions	4,768	4,327	4,600	5,183	6,000
Cat Adoptions	3,427	3,196	3,000	4,585	6,000
Lost pets are returned to their homes	-	-	-		11,000

CORE SERVICES

Animal Welfare provides four core services:

- Build and Support the Connection Between Pets and People
- Support the Health and Wellness of our Community's Pets
- Keep People and Pets Safe
- Strengthen Community Engagement and Access to Information

The performance measures in the tables below capture Animal Welfare's ability to perform these services at a high level.

PERFORMANCE MEASURES

Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Pets find their homes	Total adoptions	8,433	7,795	8,300	10,192	11,000
Pets stay in their homes	% Microchipped/tagged animal intake at shelter to registered animals***	-	-	-	-	TBD
Lost pets are returned to their homes	Total animals reunited with owners	2,991	2,549	3,000	2,217	3,100

Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Total animal intake at shelters	16,735	17,562	16,500	20,726	22,000
Animals in our shelter are	Dog intake at shelters	9,988	9,255	10,000	10,271	11,000
healthy both mentally and physically	Cat intake at shelters	5,837	6,832	5,500	8,975	11,000
	Total animal intake at shelters needing medical care***	-	-	-		TBD
	Total live exits	12,949	11,586	12,500	13,711	13,000
	Live Release Rate (LRR) (Live exits / All outcomes)	92%	91%	94%	88%	91%
Pets in our community are	Total euthanasia	901	857	950	1,377	1,100
healthy both mentally and physically	Euthanasia rate (Total Euthanasia / Intake)	5%	5%	9%	10%	5%
prijolodilj	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	92%	92%	92%	88%	91%
	# of animals that died or were lost in shelter/care***	-	-	-	-	-
A home for every	Total fostered animals placed in homes***	-	-	-	-	TBD
adoptable pet	% of animal adoptions surrendered to shelter***	-	-	-	-	TBD
Pet health programs are	Animals spayed or neutered outside of adoption***	-	-	-	-	TBD
	Animals seen through "We Care" Community Pet Services Unit***	-	-	-	-	TBD
accessible	Spay & Neuter Vouchers	-	-	-	-	1,092
	Preventative Clinic vaccinations and microchips	-	-	-	-	2,200
	Mobile Unit vaccination and microchips	-	-	-	-	672

Keep People and Pets Safe

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Owners are held accountable for pet	Reports of animal cruelty***	-	-	-	-	TBD
wellbeing	Animals removed due to cruelty/neglect***	-	-	-	-	TBD
Pet owners are more responsible	Owners are held accountable for pet wellbeing (Citations)	-	-	-	-	900
Officers respond quickly	Average Response Time***	-	-	-	-	TBD
Adequate resources for proper response	Access to basic resources is equitable (Dog Houses)	-	-	-	-	100

Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Pet owners who received support from surrender counselors***	=	-	-	-	TBD
High level of community partnership	Pet owners successful in avoiding surrender of the pet***	-	-	-	-	TBD
	Resource donations from community***	-	-	-	-	TBD
Positive community perception	# of calls for services (Animal Protection Services)	-	-	-	12,023	32,000

PRIOR YEAR ACCOMPLISHMENTS

- Facility Improvements
 - Facility upgrades, repairs, and rodent control to both East & West Shelters
 - East Side Facility Improvements Cost-\$ 305,969 -West Side Facility Improvements Cost-\$453,520
 - Initiated a complete replacement of all HVAC equipment at both East & West
- Shelter Felines Program
 - Contracted a Feline Behaviorist to provide a comprehensive system to improve the quality of life for felines in AWD shelters.
- AWD Hiring
 - Vacancy numbers were reduced by 32%
 - New hires include a Veterinarian, 4 Animal Services Officers, 14 Animal Handlers (a position severely impacted by pandemic-era resignations), 6 Veterinarian Assistants, and 8 Animal Adoption Counselors
- Entered into an MOU Agreement creating a new grade for the J-Series Animal Service Officers.
- Neonatal Kitten Unit
 - Intensive care unit designed to assist newborn kittens with lifesaving critical care for AWD's orphan kittens from birth to three weeks of age.
 - o Launched May of 2022 and cared by volunteers and support staff.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- > OBJECTIVE 1. Develop an "adopt in place" virtual system that will allow potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home in lieu of bringing them to the shelter. This program will increase the pet's chances of getting adopted, reduce kennel stress associated with shelter pets and reduce risk of contagious disease. Timeframe and anticipated completion of this objective will be by the end of FY/24. The outcome will be reported in SharePoint at the end of FY/23.
- ➤ OBJECTIVE 2. Develop an annual maintenance plan for maintenance, repairs, renovations and facility cleaning. This plan will ensure that all facilities' needs are completed in a consistent and timely manner. This will provide an appropriate level of public safety and environmental protection for the humans and pets that go through our shelters. Timeframe and anticipated completion of this objective will be by the end of FY/23. The outcome will be reported in SharePoint at the end of FY/23.
- OBJECTIVE 3. Develop an Animal Protection Officer Academy, which will include all of the original training methods as well as customer service, de-escalation and Investigative report writing. This Academy will improve the image of AWD's APOs and create a recruiting opportunity for the Department to fill these hard to fill positions. Being fully staffed and trained decreases response time and increases the safety of pets and community members. Timeframe and anticipated completion of this objective will be by the end of FY/24. The outcome will be reported in SharePoint at the end of FY/23.
- > OBJECTIVE 4. Develop a Communication process and SOP for after-hour emergencies in collaboration with AFR, APD and EHD when it involves pets. This will provide AFR and APD officers the support they will need for them to focus on the emergency at hand. Timeframe and anticipated completion of this objective will be by the end of FY/24. The outcome will be reported in SharePoint at the end of FY/23.

- DBJECTIVE 5. Develop an "adopt in place" virtual system that will allow potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home in lieu of bringing them to the shelter. This program will increase the pet's chances of getting adopted, reduce kennel stress associated with shelter pets and reduce risk of contagious disease. Timeframe and anticipated completion of this objective will be by the end of FY/24. The outcome will be reported in SharePoint at the end of FY/23.
- > OBJECTIVE 6. Increase our recruiting efforts for our hard to fill positions (i.e. commercials, billboards, job fairs, bus panels and industry websites). Hiring and retaining our essential positions is crucial to the safety of the community, our pets and our staff. Vacancy level is currently 25%. Goal is to reduce that level to below 20%. No timeframe defined as this will be an on-going effort and report the outcome in SharePoint at the end of FY/23.
- ➢ OBJECTIVE 7. Begin Phase 1 of development of a Pet Cemetery. Creating a pet cemetery for cremated shelter and community pets will reduce the number of deceased pets in our landfills, which is safer for the environment. It also allows four-legged family members to die with dignity. Timeframe and anticipated completion of this objective will be by the end of FY/24. The outcome will be reported in SharePoint at the end of FY/23.





ARTS AND CULTURE



The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the zoo, aquarium, botanic gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City. The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically

transferred information through 19 locations. The community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences. The community events division also facilitates special event permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo. The public art enhancement program manages the 1% for Art program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and also includes the Media Resources/One Albuquerque Media team that manages the public access channels (GOV-TV, Public Access, and Local Origination) along with video streaming dissemination, and Public Access 519 Studio.

MISSION

The mission of the Department of Arts and Culture 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 promote literacy, economic vitality and learning in state-of-the-art facilities that enrich city life and increase tourism to Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	22,846	28,306	28,306	25,199	31,799	3,493
OPERATING	14,231	15,863	17,252	18,090	16,816	953
CAPITAL	126	0	0	0	0	0
TRANSFERS	3,577	2,324	2,324	2,361	2,616	293
GRANTS/PROJECTS	2,150	2,828	2,828	2,828	2,920	92
TOTAL	42,931	49,320	50,709	48,477	54,151	4,831
TOTAL FULL-TIME POSITIONS	380	392	392	399	404	12

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget for the Department of Arts and Culture of \$51.2 million reflects an increase of 10.2% or \$4.7 million above the FY/22 level.

Personnel adjustments for FY/23 include net funding of \$543 thousand for an increase in health benefits, insurance administration, life insurance and a 0.5% increase for PERA. The budget contains funding of \$1.2 million for a 5% COLA, subject to negotiations for positions associated with a union.

Intra-year personnel changes for FY/23 include the addition of five full-time positions for a total cost of \$417 thousand offset by the reduction of \$146 thousand in contractual services for a net cost of \$271 thousand. These positions are one museum administrator, one assistant curator, one curator programs & outreach to support daily operations, one BioPark trainer and one assistant curator created to coordinate and implement the biological park training and certification program. The department reclassified six full-time positions and submitted FY/22 FIA wage adjustment requests to support daily operations offset by a reduction in contractual services for an overall neutral impact to the budget. In addition, two part-time positions were

converted to one full-time BioPark senior project manager and one full-time office assistant for a net increase of \$73 thousand. An increase of \$72 thousand is included for network and fuel as well as a net decrease to internal service costs associated with fleet maintenance and telephone totaling \$101 thousand. Risk costs also increased by \$129 thousand.

The FY/23 budget includes one-time funding in the amount of \$2.4 million for sponsored events; \$100 thousand for special events; \$250 thousand for Explora annual support; \$350 thousand for its online ticketing system, \$350 thousand for library information and technology and \$120 thousand for promotions, outreach and communication. Funding was reduced by \$60 thousand for the transfer of the Neighborhood Park Activation to Parks & Recreation.

In FY/23, the Biological Park approved an increase of \$487 in personnel for the implementation of the Biological Park Training and Certification program. Also, included is funding of \$219 thousand for four full-time positions and \$24 thousand in contractual services for the operation of the CIP BioPark Tram

project. Additional funding of \$58 thousand for one full-time GovTV position to support Media Resources.

In addition, the approved budget includes an increase in one-time funding of \$30 thousand for a media broadcast server annual cost (including closed captioning), \$256 thousand for museum gallery monitors and \$100 thousand for tipping points for creative was added.

The Department of Arts and Culture total FTE count is 404 in FY/23.

Culture and Recreation Projects Fund - 225

The Culture and Recreation Projects Fund includes appropriations of \$330 thousand designated to the library, museum, community events, and balloon museum. This is an increase of \$77 thousand from the FY/22 original budget.

Albuquerque BioPark Project Fund - 235

The Albuquerque Biological Park Project Fund remained at \$2.5 million in appropriation for projects.

Operating Grants Fund - 265

The department will receive a NM State Grand in Aid for the public libraries in the amount of \$90 thousand.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CS-Strategic Support	2,737	3,328	3,478	3,650	2,719	(609)
CS-Community Events	3,082	4,293	4,831	4,675	5,325	1,032
CS-Museum	3,541	3,941	3,966	3,696	4,283	342
CS-Public Library	12,049	14,506	15,182	14,947	15,057	551
CS-Biological Park	14,459	15,946	15,946	14,462	18,054	2,108
CS-CIP Bio Park	102	462	462	462	563	101
CS-Explora	1,818	1,804	1,804	1,804	1,793	(11)
CS-Museum-Balloon	1,527	1,583	1,583	1,439	1,647	64
CS-Public Arts Urban Enhancem	457	629	629	514	689	60
CS-CABQ Media	0_	0	0	0	1,101	1,101
TOTAL GENERAL FUND - 110	39.773	46.492	47.881	45.649	51.231	4.739

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
CULTURE AND REC PROJECT FUND - 225						
Project Program (225) - Cultural Svcs	1,172	253	253	253	330	77
ALBUQUERQUE BIOPARK PROJ FUND - 235						
Project Program (235) - Cultural Svcs	1,886	2,500	2,500	2,500	2,500	0
OPERATING GRANTS FUND - 265						
Project Program (265) - Cultural Svcs	99	75	75	75	90	15
TOTAL APPROPRIATIONS	42,931	49,320	50,709	48,477	54,151	4,831
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	42,931	49,320	50,709	48,477	54,151	4,831

REVENUE

Arts and Culture is a diverse department with revenue generated at various venues. The General Fund revenue in FY/23 is expected to increase by \$36 thousands from the FY/22 budget.

	Department Generated	FY21	FY22	FY22	FY23	CURRENT YR/
	Fees for Services	ACTUAL	ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
	(\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG
General Fund	Zoo Admissions-Taxable	2,115	2,396	2,400	2,500	104
General Fund	Chgs For Library Svc	1,392	1,594	1,591	1,591	(3)
General Fund	Admissions - Aquarium & Grdns	529	1,080	1,080	1,080	-
General Fund	Museum Chgs	458	239	231	239	-
General Fund	Rental Of City Property	62	181	131	191	10
General Fund	Silvery Minnow-WUA	165	165	165	165	-
General Fund	Museum Rental Fees	(19)	112	61	82	(30)
General Fund	Smart Card Load	9	70	50	70	-
General Fund	Special Event Fees	-	60	28	60	0
General Fund	Old Town Daily Vendor Fee	16	55	35	55	-
General Fund	Museum School Fees	17	50	15	50	-
General Fund	Zoo Rental Fees	1	10	10	40	30
General Fund	Other Misc Revenue-Nontax	48	40	33	40	-
General Fund	Contrib- Bernalillo-Shared Ops	65	65	20	20	(45)
General Fund	Collections-Other Recoveries	8	11	5	11	-
General Fund	Surcharge- Hold My Ticket	0	30	11	-	(30)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of City-owned arts & cultural properties	-	-	-	36	36
# of public boards and commissions	-	-	-	8	8
# of plant species at the BioPark	-	-	-	398	398
# of animal species at the BioPark	-	-	-	832	832
# of acres at the BioPark	-	-	-	120	120
# of objects cared for by the Albuquerque Museum	-	-	-	297,000	297,000
# of objects cared for by the Balloon Museum	-	-	-	35,000	35,000
# of objects in Public Art Collection	-	-	-	1385	1385

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of square feet of free public Library space	-	-	-	304,335	304,335
# of books & other objects in the Library buildings	-	-	-	996,046	996,046
# of Old Town portal vendors	-	-	-	45	45

PERFORMANCE MEASURES

CORE SERVICES

Arts and Culture provides seven core services:

- ➢ BioPark
- Libraries
- Community Events
 Albuquerque Museum
 Balloon Museum
- > Public Art Urban Enhancement
- > CABQ Media

The performance measures in the tables below capture Arts and Culture's ability to perform these services at a high level.

BioPark

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Annual attendance at the BioPark	778,161	610,000	750,000	577,594	1,200,000
Attendance	Percentage of visitors from Albuquerque Metro area (NEW MEASURE)	-	-	-	-	70%
Accessibility	# of individuals served through access programs (NEW MEASURE)	-	-	-	-	12,000
,	% of signs presented in dual language (NEW MEASURE)	-	-	-	-	45%
Conservation	# of conservation partnership/programs (NEW MEASURE)	-	-	-	-	10
	# of community members engaged in BioPark conservation efforts (NEW MEASURE)	-	-	-	-	1,500
	# of AZA species survival plan programs (NEW MEASURE)	-	-	-	-	80
	# of on-site education programs (NEW MEASURE)	-	-	-	-	450
	# of off-site education programs (NEW MEASURE)	-	-	-	-	100
Community Engagement	# of individuals served through education programs (NEW MEASURE)	-	-	-	-	16,500
	# of community events (NEW MEASURE)	-	-	-	-	13
	Attendance at community events (NEW MEASURE)	-	-	-	-	34,000
	# of volunteer hours	24,855	10,045	35,000	6,330	35,000

Libraries

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of library visits	1,585,874	780,181	1,800,000	582,175	1,500,000
	# cardholders (as a % of Bernalillo County population)	69%	69%	65%	62%	60%
Enriching and Diverse Collection	# of items borrowed	3,406,389	3,547,946	4,200,000	1,622,628	3,400,000
	# of library items borrowed per cardholder	7.50	7.81	9.55	3.89	7.00
	# of items added to library collections (NEW MEASURE)	-	-	-	-	90,000
	# of bookings of library spaces (NEW MEASURE)	-	-	-	-	70,000
Community Engagement	# of community members using group spaces in the library (NEW MEASURE)	-	-	-	-	55,000
	# people attending all library programs and events	65,962	43,095	90,000	31,733	65,000

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of volunteer hours	8,467	8	1,000	2,277	9,000
	# of residents engaged through library outreach (NEW MEASURE)	-	-	-	-	20,000
	# of downloads of library digital materials	1,159,832	1,594,711	1,300,000	608,971	1,200,000
Accessibility of Resources	# library website visits	10,114,291	9,678,777	10,000,000	4,561,403	9,500,000
	# of people viewing online programs (NEW MEASURE)	-	-	-	-	20,000
	# total information questions	610,862	268,408	600,000	245,571	500,000
	# computer sessions	394,404	19,419	500,000	59,943	120,000
Education	# people (children & families) enrolled in Summer Reading	18,735	4,793	5,000	9,757	10,000
	# of library cards issued to third graders (NEW MEASURE)	-	-	-	-	60,000

Community Events

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Franks are well attended	Attendance at events planned by A&C (NEW MEASURE)	-	-	-	-	170,000
Events are well-attended	# of events planned by A&C (NEW MEASURE)	-	-	-	-	75
	Attendance at events hosted at A&C facilities (NEW MEASURE)	-	-	-	-	138,000
Venues are high quality	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, and Railyards) (NEW MEASURE)	-	-	-	-	200
Events are inclusive, culturally relevant, and support the creative economy	# of local artists, artisans, food service businesses, and musicians hired for events planned by A&C (NEW MEASURE)	-	-	-	-	700
Community-planned events are safe	# of special events permits issued	119	5	170	86	200

Albuquerque Museum

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Annual attendance at the Albuquerque Museum	117,457	55,000	100,000	38,805	100,000
Enriching and Diverse Programming	% of visitors from Albuquerque Metro area	62%	65%	75%	55%	60%
	Attendance for special events, performances, programs	21,763	22,000	22,000	10,244	20,000
	# of improved housings provided for objects (NEW MEASURE)	-	-	-	-	700
Preservation	# of objects added to the collection (NEW MEASURE)	-	-	-	-	1,000
	# of oral histories captured (NEW MEASURE)	-	-	-	-	5
	# of students visiting in school groups	6,351	21,750	8,000	6,499	8,000
Education	# of instructional hours provided for workshops in art and history	543	6,200	550	192	550
	# of educational connections through provision of virtual resources (NEW MEASURE)	-	-	-	-	175
	# of individuals accessing virtual resources	-	-	-	-	60
	# of objects prepared for e-Museum	-	-	-	-	1,500
Accessibility of Resources	# of service requests to photo archives	2,012	2,700	1,500	1,201	2,000
	% of labels presented in dual language (NEW MEASURE)	-	-	-	-	50
	# of individuals served through access programs	-	-	-	-	70

	Museum

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Attendance at the Balloon Museum	68,398	6,336	126,000	19,934	100,000
Enriching and Diverse Programming	% of visitors from Albuquerque Metro Area	23%	46%	50%	16%	25%
	# of special events/rentals	5,270	9,653	15,000	3,800	12,000
	# of improved housings provided for objects (NEW MEASURE)	-	-	-	-	5,000
Preservation	# of objects added to the collection (NEW MEASURE)	-	-	-	-	500
	# of oral histories captured (NEW MEASURE)	-	-	-	-	10
	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.) (NEW MEASURE)	-	-	-	-	7,300
Community Engagement	# of volunteer hours	3,157	276	3,500	932	2,000
	# of creative community partners (NEW MEASURE)	-	-	-	-	5
	# of individuals served through access programs	-	-	-	-	120
Accessibility	% of signs presented in dual language (NEW MEASURE)	-	-	-	-	60%

Public Art Urban Enhancement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of applicants (organizations and artists) NEW MEASURE)	-	-	-	-	100
	# of project awards (organizations and artists)	34	150	TBD	107	107
Investments in the Local Creative Economy	\$ value of awards (NEW MEASURE)	-	-	-	-	500,000
Loonomy	# of temporary artworks approved	-	19	20	-	10
	# of partnership w/ arts and cultural projects	1	19	5	6	10
	# of public artworks completed	-	24	30	10	20
	\$ value of public artworks completed (NEW MEASURE)	-	-	-	-	750,000
Preservation	# of public artworks conserved (NEW MEASURE)	-	-	-	-	80
	\$ value of public art conserved (NEW MEASURE)	-	-	-	-	300,000
	# of Veterans Memorials preserved (NEW MEASURE)	-	-	-	-	5
Education	# of artists/art orgs receiving technical training (NEW MEASURE)	-	-	-	-	300
Community Engagement	# of education/outreach activities for the division	3	3	10	5	40
	# of visual artists participating in all satellite galleries	12	211	30	10	30
Accessibility	# of exhibitions open to the public (NEW MEASURE)	-	-		-	16
	# of venues where art is displayed (NEW MEASURE)	-	-	-	-	2

Media Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Endahlan and Dhana	# of impressions across MRT managed social media platforms	1,872,957	1,031,085	1,500,000	1,895,388	2,500,000
Enriching and Diverse Programming	# of earned media opportunities secured	308	282	425	151	285
	# of hours of original content produced for GOV-TV	1,210	678	1,000	373	500
	# of events posted to ABQtodo.com	3,840	1,003	4,000	1,256	5,000
Community Engagement	# of page views on ABQtodo.com	343,303	201,919	400,000	158,173	400,000
	# of users of 519 public access studio (NEW MEASURE)	-	-	-	-	350
	# of hours of original content produced for public access, local origination, and education channels (NEW MEASURE)	-	÷	-	-	1,000
Accessibility of Content Created	# of new hours of streaming or on-demand programming (NEW MEASURE)	-	-	-	-	750
	# of hours of closed-captioned programming (NEW MEASURE)	-	-	-	-	500

PRIOR YEAR ACCOMPLISHMENTS

Arts and Cultures

Increased local, state and federal partnerships including: Valles Caldera National Preserve, numerous community arts grants, and the Ancestral Lands Youth Corps. The department continues to support the creative economy through a number of endeavors such as CityMakers and the Creative Bravos Awards, as well as a number of youth initiatives.

Community Events

- When state health orders were loosened in mid-2021, community events planned and implemented forty-five events in two months with very little lead time. A typical Albuquerque Summerfest takes six months to plan and book participants as well as to get contracts in place for national acts. With the quick turnaround, they made the events more of a local-fest featuring local bands on multiple stages.
- Temporary closures allowed time for important and often deferred repairs, maintenance, and upgrades at our performance venues that would have taken years to complete in between events. A number of hefty renovations were made at the KiMo Theatre, South Broadway Cultural Center, Botanic Garden Stage, and Old Town Gazebo.



CABQ Media

- ➤ In an effort to expand its audience, CABQ Media channels (GOV-TV, Public Access, and Local Origination) were made available on Roku and Apple TV Over-the-Top services. Over-the-Top (OTT) television has been the direction of the industry over the last several years. Having CABQ Media on these platforms has increased our ability to reach more of the community with hyper-local content and increase the transparency of government meetings.
- Dedicated social media social platforms were launched to raise awareness about all the great work done by each of the department's seven divisions. This also allows us to more effectively share the stories of partnering organizations as well as City-wide initiatives such as State of the City and National Night Out.

Biological Park

- Received another 5-year accreditation from the Association of Zoos and Aquariums, meaning our parks meet or exceed the highest standards in our industry. Only 238 parks in the world have this level of accreditation.
- Signed a memo of understanding with the B-Series Union to begin a training and certification program which will have long lasting impacts on animal wellness; improved safety training; increased staff retention; investment into staff development; and overall morale boost.
- Grand total attendance in 2021 was 1,029,756. That was 83% of pre-Covid average attendance. The Aquarium and Botanic Garden had a total of 456,266 guests in 2021 (86% of the pre-Covid average annual attendance). That's significant considering the Aquarium was closed for 4-and-a-half months in 2021. The Zoo had a total of 573,490 guests in 2021. That was 81% of pre-Covid average and was above industry recovery predictions of 72% for the year.
- A total of \$19.2 million in improvements funded by the GRT were made in 2021. The Elephant Overlook opened to guests in November as part of Asia Phase I construction. The Overlook provides guests with unobstructed views of the Asian elephant herd and a clear view of the progress being made on Phase II of the Asia exhibit expansion.
- Other projects completed include: utility expansion across the zoo allowing for important infrastructure support for upcoming Australia exhibit; a new small bird aviary; new roofs at the aquarium; and improvements to the rhino and elephant habitats.

Albuquerque Museum

Over the summer, they welcomed a completely different perspective on art making: pure abstraction from the 1930s and 40s New Mexico with Another World: The Transcendental Painting Group and modernist decorative arts from Scotland with Designing the New: Charles Rennie Mackintosh and the Glasgow Style.

Balloon Museum

- Created and installed Up, Up, & Away With the Balloon Museum, an exhibit at the Albuquerque International Sunport designed to promote and share ballooning history, the upcoming 50th Balloon Fiesta, and the work of the Balloon Museum with tourists, travelers, and residents.
- > Staff made a significant investment of time and expertise into the museum's collections which included: major improvements in collections storage at the Balloon Museum Annex; the addition of a full-time registrar who has already catalogued hundreds of objects; and improved conditions for collection objects through new light, temperature, and humidity monitors.

Public Library - Albuquerque/Bernalillo County

- With the support of the Albuquerque Public Library Foundation, staff created, printed, and distributed its first system-wide calendar of library events in the fall of 2021, perfectly timed with the resumption of in-person programming. The calendar promotes programs in all 18 locations giving residents increased knowledge and incentive to attend more often, in more locations all across Albuquerque and Bernalillo County.
- > The Career Online High School service launched in 2021 in partnership with the New Mexico State Library and the Albuquerque Public Library Foundation. This program offers an actual high school diploma from the Public Library to participants that complete the class work. Aimed at adults who started but did not complete their high school education, we are able to offer slots for up to ten students at a time.
- Libraries were open 21 of the 24 "pandemic" months. In the two years since March 14, 2020, library locations were only closed for three months (March 14 to June 1, 2020 and November 16 to 30, 2020). Digital services were continuously available and use increased by 38% with over 1.4 million digital books and audiobooks borrowed in 2020 alone; memberships were automatically renewed; phones were answered; and programming went digital with over 100 online experiences filmed, edited, and posted on the Public Library website.

Public Art

- Both the Albuquerque Arts Board and the Urban Enhancement Trust Fund (UETF) Committee and the staff dug deep into assessing and addressing diversity, equity, inclusion, and access policies for working with arts organizations and artists.
- Both the UETF Committee and the Arts Board established working committees to develop and present significant changes to the guiding process and polices for how to better distribute funds for greater impact on historically underserved artists and communities of color.

PRIORITY OBJECTIVES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT GOAL — RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 1. Initiative and complete design phase for Education Wing (Masterplan Phase III) at the Albuquerque Museum by June 30, 2023. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 2. Complete and open 50th Fiesta Exhibit at the Balloon Museum no later than September 30, 2022. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 3. Reopening the Tingley Beach train stop for the BioPark tram to allow access between the BioPark facilities no later than October 2022. Update SharePoint with status by end of FY/23.

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

The Albuquerque International Sunport, known for its distinct southwestern architecture and cultural décor, is New Mexico's largest commercial airport, welcoming over 5 million passengers each year. The Sunport boasts a large art collection with rotating special exhibits, New Mexican cuisine, and many local artisanal gifts. Served by 8 major carriers, the Sunport offers non-stop service between Albuquerque and more than 20 destinations, all with worldwide connectivity. The Albuquerque International Sunport is the Gateway of New Mexico. The Sunport is more than just an airport – it is a cultural gateway that welcomes tourists from all over the world. It is home to distinctive architecture, outstanding collections of southwestern art, delicious local cuisine, and distinctive gift shops, with many amenities to offer passengers and visitors. The Sunport is owned and operated by the City of Albuquerque and is committed to providing a safe, clean, and passenger-friendly facility for business and leisure travelers alike.

DE II is an active general aviation facility on Albuquerque's west side. There are approximately 240 based aircraft and 120,000 annual operations comprising training, military, air ambulance, charter, private and corporate



flights. The airport sits at an elevation of 5,834 feet above sea level and is located approximately eight miles north of Interstate 40 at the top of Nine Mile Hill on Albuquerque's West Mesa.

MISSION

We strive to be a first-class airport connecting families, businesses and cultures while prioritizing safety, diversity, sustainability and accessibility.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,474	23,444	23,444	14,916	25,642	2,198
OPERATING	11,861	17,083	17,162	18,189	17,601	519
CAPITAL	195	0	39	260	0	0
TRANSFERS	25,529	27,713	27,754	27,780	28,081	368
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	49,058	68,240	68,399	61,146	71,324	3,084
OTAL FULL-TIME POSITIONS	294	293	293	293	298	5

BUDGET HIGHLIGHTS

Aviation Operating Fund - 611

The approved FY/23 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$69.6 million, or an increase of 4.7% from the FY/22 original budget of \$66.5 million. In FY/23, the budget includes a 5% COLA increase of \$950 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$132 thousand for the employer's share; medical and life insurance increases of \$213 thousand and three thousand dollars, respectively; and an insurance administration increase of \$65 thousand.

Additional technical adjustments for personnel include the FY/22 mid-year creation of the aviation tourism and marketing manager position at \$166 thousand and elimination of a parking attendant position for the landside operations manager position with a savings of \$50 thousand. Other technical adjustments include a \$346 thousand increase for its inter-departmental agreement with APD, an increase of \$19 thousand to the telephone allocation budget, an increase of \$49 thousand in the fleet allocation budget, and increases of \$12 thousand and \$18 thousand for network and radio expenses, respectively. The final technical adjustments consist of an \$82 thousand decrease for workers' compensation, a \$371 thousand increase for tort claims, a neutral reallocation of the \$150 thousand transfer payment to AFR as a professional services payment, and a \$149 thousand increase in IDOH.

The budget proposes a \$150 thousand structural budget alignment for repairs and maintenance to leased buildings and a \$100 thousand reduction in contractual services. With approval to increase personnel by five FTEs at a total cost of \$408 thousand, the previously mentioned neutral personnel changes, and the increased COLA, the overall approved personnel budget increases to 298 FTE in FY/23 at a total cost of \$25.6 million

Aviation Debt Service Fund - 615

A transfer to the debt service fund is not needed in FY/23 due to sufficient availability of fund balance. The approved FY/23 budget for the Aviation Debt Service Fund is \$1.7 million, a decrease of \$46 thousand from the original FY/22 budget. The department continues its effort to pay down existing debt before incurring new debt.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
AIRPORT OPERATING FUND - 611						
AV-Mgt and Prof Support	4,014	6,548	6,550	6,212	7,218	670
AV-Ops, Maint and Security	18,514	33,814	33,930	27,014	29,322	(4,492)
AV-Public Safety	0	0	0	0	6,953	6,953
AV-Trsf Cap and Deferred Maint	23,000	23,000	23,000	23,000	23,000	0
AV-Trsf to CIP Fund 305	0	0	41	41	0	0
AV-Trsf to General Fund	1,225	3,125	3,125	3,125	3,124	(1)
TOTAL AIRPORT OPERATING FUND - 611	46,753	66,487	66,646	59,393	69,617	3,130
AIRPORT REVENUE BOND D/S FUND - 615						
AV-Debt Svc	2,305	1,753	1,753	1,753	1,707	(46)
TOTAL APPROPRIATIONS	49,058	68,240	68,399	61,146	71,324	3,084
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	49,058	68,240	68,399	61,146	71,324	3,084





The Airport Fund is an enterprise fund of the City and is self-sustaining. The revenues are comprised of airline and non-airline revenues. The airline revenues are from the Signatory Airlines, Affiliate Airlines, Commuter Airlines, Air Cargo Airlines, and Non-Signatory Airlines. The non-airline revenues are from rental agreements, fees, charges, grants, interest and other miscellaneous fees. Major revenues are reflected in the table below.

Enterprise revenues for FY/23 are estimated at \$61.8 million, a .72% increase from the FY/22 original budget amount of \$61.4 million. With relaxed COVID-19 pandemic restrictions at the state level, vaccinations, and anticipated increases in travel during the upcoming year, the number

of travelers coming through the Sunport is expected to continue to increase. The department will monitor revenues and implement proactive measures and use American Rescue Plan grant funding to mitigate any declines and help offset any losses.

Department Generated Fees for Services (\$000's)		FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating	Concessions	4,876	11,300	11,362	13,500	2,200
611 - Aviation Operating	Airport Parking	4,886	8,864	8,864	11,290	2,426
611 - Aviation Operating	Airline Rents	10,803	11,121	11,311	11,271	150
611 - Aviation Operating	Airfield	4,993	7,573	7,993	8,265	693
611 - Aviation Operating	Car Rental	2,476	4,316	4,518	6,710	2,394
611 - Aviation Operating	GA-ABQ	1,634	3,390	3,390	3,390	-
611 - Aviation Operating	Air Cargo	2,740	2,239	2,250	2,252	13
611 - Aviation Operating	Leased Properties	1,605	1,600	1,670	2,067	467
611 - Aviation Operating	GA-DEII	732	722	722	721	(1)

•	ent Generated	FY21 ACTUAL	FY22	FY22	FY23	CURRENT YR/
	Fees for Services		ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
	\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG
611 - Aviation Operating	Security Services	269	680	680	680	-
611 - Aviation Operating	AV-Miscellaneous	753	150	1,045	552	402
611 - Aviation Operating	Federal Grants	145	707	352	355	(352)
611 - Aviation Operating	Interest earnings	383	450	(152)	300	(150)
611 - Aviation Operating	U.S. Govt Agencies	495	260	439	259	(1)
611 - Aviation Operating	Tenant Fees	100	123	123	123	-
611 - Aviation Operating	Other Miscellaneous	322	100	247	100	-
611 - Aviation Operating	Property sales and recovery	37	-	-	-	-
611 - Aviation Operating	PFC	4,250	7,800	7,800	-	(7,800)

DEDA	DTMENT	DV TUE	NUMBERS
DEPA	RINENI	BYINE	MUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of travelers	-	-	4.2M	4.3M	5M
Statement of Value for Aviation Facilities (in millions)***	-	-	-	\$540	\$540
# of disinfecting robots in use***	-	-	-	5	5
Facility area maintained (million sq. ft)***	-	-	-	550K	550k

PERFORMANCE MEASURES

CORE SERVICES

The Aviation Department provides three core services:

- Sustain and Improve Facilities and Infrastructure
- Facilitate Business Activity and Passenger Experience
- Foster a Safe and Secure Environment

The performance measures in the tables below capture Aviation's ability to perform these services at a high level.

Sustain and Improve Facilities and Infrastructure

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Airfield is in excellent condition	FAA Part 139 Inspection	Pass	Pass	Pass		Pass
	Square footage maintained per facility maintenance staff person (000's)***	-	-	-	7,333	14,000
Facilities are maintained to the	% of preventive maintenance completed on schedule***	-	-	-	90%	90%
highest quality	% of facility maintenance staff time spent on proactive maintenance activities***	-	-	-	80%	80%
	Custodial expenditures per square foot***	-	-	-	\$5.65	\$7.29
Facilities are accessible to all communities	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access survey***	-	-	-	-	80%

Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Decembers have a positive	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power***	-	-	-	TBD	Top 10
Passengers have a positive airport experience	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys***	-	-	-	TBD	80%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings***	-	-	-	90%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time***	-	-	-	70%	75%
The airport is financially self- sufficient	% of expenditures covered by revenue***	-	-	-	182%	100%
The airport has a profound economic impact	\$ of estimated economic impact***	-	-	-	\$2 Billion	\$2 Billion

Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
The system is prepared to handle incidents and	# of drills completed***	-	-	-	2	2
emergencies	# of emergency situation plans in place***	-	-	-	4	4
Calls for service are answered and referred quickly	% of calls answered within 30 seconds***	-	-	-	90%	90%
The airport is compliant with federal regulations	# of FAA audit findings***	-	-	-	0	4

^{***}New Metric/Measure for FY2023

PRIOR YEAR ACCOMPLISHMENTS

- → The Air Cargo Apron Extension project: Part of the partnership the City has with Amazon, which will create many new opportunities for the City.
- → The West Ramp Reconstruction project: Ramp infrastructure improvements that will increase safety at the Sunport's Airfield.
- → Phases two and three of the Zero Emissions Vehicle projects: A project to help reduce greenhouse emissions and move the Sunport towards environmental sustainability.



CHIEF ADMINISTRATIVE OFFICE

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



Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,726	1,934	1,934	1,935	2,204	270
OPERATING	74	222	222	209	223	1
CAPITAL	0	0	0	0	0	0
TRANSFERS	136	49	49	49	37	(12)
GRANTS/PROJECTS	30	0	0	0	0	0
TOTAL	1,966	2,205	2,205	2,193	2,464	259
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

BUDGET HIGHLIGHTS

The FY/23 approved General Fund budget for the Chief Administrative Office is \$2.5 million, an increase of 11.7% or \$259 thousand above the FY/22 original budget.

Technical adjustments in FY/23 include a combined adjustment of \$17 thousand to account for the increase in cost of medical as well as the increase to the insurance administrative fee and life insurance. Internal service costs associated with communication, fleet and network incurred a minimal increase of one thousand dollars while risk assessments decrease by \$12 thousand.

Furthermore, the FY/23 budget includes funding of \$96 thousand for a 5% COLA, subject to negotiations for union positions, and \$30 thousand for employer's share of the State mandated PERA increase of 0.5%.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110 CA-Chief Admin Officer Prog	1,936	2,205	2,205	2,193	2,464	259
TOTAL APPROPRIATIONS Intradepartmental Adjustments NET APPROPRIATIONS	1,966 0 1.966	0 0		2,193 0 2.193	2,464 0 2,464	259 0 259

CITY SUPPORT

City Support functions as a division of City government that operates as a virtual department consisting of a number of diverse, city-wide, financial programs. Although the department maintains appropriations in the General Fund for salaries and benefits in the early retirement program, it does not have a director or positions. Appropriations for debt service payments and city-match funds for operating grants are also included here.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,277	7,000	7,000	11,992	7,000	0
OPERATING	239,180	120,383	121,089	131,348	134,433	14,050
CAPITAL	0	0	0	0	0	0
TRANSFERS	11,842	11,392	53,112	51,920	32,725	21,333
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	259,299	138,775	181,201	195,260	174,158	35,383

BUDGET HIGHLIGHTS

General Fund - 110

The approved General Fund FY/23 budget for City Support is \$57.5 million, a 66% increase from the FY/22 original budget of \$34.7 million. It includes a \$1.6 million increase in transfers for vehicle and computer replacements and a \$131 thousand adjustment to fund the open and ethical elections program. GRT administration fees due to the State increase by \$995 thousand. Transfers to the Lodgers' Tax Fund to support associated debt in the Sales Tax Debt Service Fund decrease by \$1.2 million while transfers to the Sales Tax Refunding Debt Service Fund increase by \$357 thousand. A \$285 thousand transfer to the Refuse Disposal Operating Fund was also added to support plastic bag crews.

The budget also includes non-recurring funding of \$800 thousand for budget software, five million dollars for City Vehicles, \$10 million for capital projects, and three million dollars for housing vouchers. A one-time transfer of five million dollars for LEDA funding for local economic development projects; and a \$690 thousand transfer will cover the cost for homeless encampment crews in the Solid Waste Department, of which \$264 thousand is non-recurring.

Sales Tax Debt Service Fund - 405

FY/23 approved funding for the Sales Tax Refunding Debt Service Fund is \$20.4 million. This is a decrease of \$4.8 million from the FY/22 original budget of \$25.2 million.

General Obligation Bond Debt Service Fund - 415

The approved budget for the FY/23 General Obligation Bond Debt Service Fund is \$106.4 million. The 20% increase over the FY/22 budget of \$88.7 million is the result of the issuance of \$80.7 million in general obligation bonds and \$25 million in short-term sponge bonds, which can be referenced in the Bonded Indebtedness section of this budget book.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CI-Dues and Memberships	451	504	504	505	504	0
CI-Early Retirement Program	8,277	7,000	7,000	11,993	7,000	0
CI-GRT Administration Fee	3,689	5,073	5,073	5,073	6,068	995
CI-TRD Audit Gov Gross Receipt	0	0	706	706	0	0
CI-Joint Comm on Intergovt	226	230	230	230	230	0
CI-Open & Ethical Elections	592	711	711	711	842	131
CI-GF Transfer to CIP Fund	1,100	3,800	42,290	42,290	20,800	17,000
CI-GF Trfr to Lodge/Hospitalty	3,500	1,192	1,192	0	0	(1,192)
CI-GF Trsf to Op Grants Fund	5,542	6,000	9,230	9,230	9,000	3,000
CI-GF Trsf to Sales Tax Fund	13,203	9,767	9,767	9,767	10,124	357
CI-GF Trsf to Solid Waste Ops	0	0	0	0	975	975
CI-Trsf to Veh/Comp Replace	1,200	400	400	400	1,950	1,550
CI-GF Trsf to Risk Mgt Fund	500	0_	0	0	0_	0
TOTAL GENERAL FUND - 110	38,281	34.677	77.103	80.905	57,493	22.816

CITY SUPPORT

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
SALES TAX DEBT SERVICE FUND - 405 CI-Sales Tax Debt Svc	101,746	25,159	25,159	25,161	20,360	(4,799)
GENERAL OBLIGATION BOND D/S FUND - 415 CI-GO Bond Debt Svc	132.476	88.706	88.706	98.961	106.429	17.723
TOTAL APPROPRIATIONS	272,502	148,542	190,968	205,027	184,282	35,740
Intradepartmental Adjustments NET APPROPRIATIONS	13,203 259,299	9,767 138,775	9,767 181,201	9,767 195,260	10,124 174,158	357 35,383

CIVILIAN POLICE OVERSIGHT AGENCY

The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department (APD) from community members. The CPOA also reviews APD practices and policies in order to make policy recommendations to the Chief of Police, the Mayor and City Council. City Ordinance mandates that the CPOA function as independently as possible from City Administration and City Council in order to carry out the Agency's mission free of any perceived or actual bias. The CPOA seeks to foster and perpetuate policing policies and practices that effectively maintain social order and which at the same time foster mutual trust and cooperation between police and community members.

MISSION

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department (APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG	
PERSONNEL	815	1,426	1,426	955	1,570	143	
OPERATING	85	279	279	265	350	71	
CAPITAL	0	0	0	0	0	0	
TRANSFERS	18	4	4	4	234	231	
GRANTS/PROJECTS	0	0	0	0	0	0	
TOTAL	918	1,709	1,709	1,224	2,154	445	
TOTAL FULL-TIME POSITIONS	14	16	16	16	16	0	

BUDGET HIGHLIGHTS

The approved FY/23 General Fund budget is \$2.2 million, an increase of 26%, or \$445 thousand above the FY/22 original budget. In FY/23, the budget includes an increase of \$62 thousand for a 5% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase of \$19 thousand for the employer's share. Technical adjustments include an increase of \$18 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increased by a \$234 thousand. In addition the approved budget includes one-time funding of \$25 thousand for branding materials for the CPC, \$25 thousand for contractual mediation services and \$30 thousand for translation services.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110 CP-Civilian Police OS Agency	918	1,709	1,709	1,224	2,154	445
TOTAL APPROPRIATIONS	918	1,709	1,709	1,224	2,154	445
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	918	1,709	1,709	1,224	2,154	445

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

MISSION

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



Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	INAL REVISED EST. ACTUAL		FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG	
PERSONNEL	314	5,129	5,129	3,457	8,054	2,925	
OPERATING	496	2,039	2,889	2,650	2,663	625	
CAPITAL	220	570	699	1,252	1,049	479	
TRANSFERS	4	4	4	44	22	17	
GRANTS/PROJECTS	0	0	0	0	0	0	
TOTAL	1,034	7,742	8,721	7,402	11,788	4,046	
TOTAL FULL-TIME POSITIONS	18	61	61	58	133	72	

BUDGET HIGHLIGHTS

The FY/23 approved General Fund budget for Community Safety is \$11.8 million, a four million dollar, or 52%, increase over the FY/22 original budget. In FY/23, the budget includes a 5% COLA increase of \$232 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$70 thousand for the employer's share; medical and life insurance increases of \$43 thousand and five hundred dollars, respectively; and an insurance administration increase of \$16 thousand. Additional technical adjustments for personnel include the FY/22 mid-year deletion of four emergency community response (ECR) responders to create behavioral health response (BHR) responder positions at a reduction of \$253 thousand, the elimination of one ECR Instructor Administrator to create two BHR Supervisors at a reduction of \$85 thousand, and the mid-year creation of an ACS organization growth & community relations manager and a mental & BHR division manager at \$124 thousand and \$131 thousand, respectively.

Non-personnel adjustments include the elimination of non-recurring computer purchases of \$45 thousand and vehicles of \$570 thousand. Other technical adjustments include an increase of ten thousand dollars to the telephone allocation budget, an



increase of seven thousand dollars in the fleet allocation budget, and an increase of six thousand dollars for radio expenses. The final technical adjustments consist of an eight hundred dollar increase for workers' compensation and a three thousand dollar increase for tort claims. Non-recurring funding of \$40 thousand was eliminated for promotion, outreach and communication.

The department will fund the expansion of its field response and administrative support programs with \$2.5 million for 75 additional FTEs and \$1.5 million for related vehicles and operational expenses, of which \$1.1 million is non-recurring. An additional \$250 thousand was included as part of the department's non-recurring \$500 thousand contractual services and capacity building budget.

With mid-year position changes resulting in a net decrease of three FTEs and the approved addition of 75 FTEs, the FY/23 budget supports a total of 133 FTEs, which is a net increase of 72 FTEs from FY/22.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CM-Administrative Support Program	1,034	7,742	8,721	7,402	4,173	(3,569)
CM-Field Response Program	0	0	0	0	7,615	7,615
TOTAL GENERAL FUND -110	1,034	7,742	8,721	7,402	11,788	4,046
TOTAL APPROPRIATIONS	1,034	7,742	8,721	7,402	11,788	4,046
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,034	7,742	8,721	7,402	11,788	4,046

PERFORMANCE MEASURES

CORE SERVICES

The Albuquerque Community Safety Department will provide two core services:

- Safety intervention
- Prevention & Outreach

The performance measures in the following tables capture ACS's ability to perform these services at a high level.

Safety Intervention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# total calls for service*		-		10,619	20,000
	# calls diverted from police intervention				6,062	7,000
Diversion	# transports to non-hospital providers**				110	100
	% of calls involving co-response with APD, excluding MCT				1%	3%
	% of calls involving co-response with AFR				2%	5%
	% calls involving co-response with Metro Security***				0%	10%
Community	# referrals made to partners or NGO's				1,300	2,500
support	% of referrals with warm handoff to partners or NGO's				16%	20%
Direct support	# of direct services provided including supplies, provisions and medical attention				1,069	3,000
	% responders that speak a second language				24%	30%
Equity	ACS's employees are representative of the Albuquerque population****				Yes	Yes
Preparedness	Total training hours per responder				249	160

Prevention & Outreach

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Strong community	# of active partners		-	-	118	60
partnerships	# of local and national events, coalitions, forums and conferences participated and involved in				53	60

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# frequent 911 callers contacted*****				N/A	35
Prevention	# of contacts with at risk individuals				3,224	12,500
Prevention	# self-initiated interactions				750	500
	# of targeted community outreach operations				107	30
Community engagement	# Community engagement meetings and events				37	36

^{*} ACS is a new department with no available, historical baselines. Behavioral Health Responders and Street Outreach Responders did not launch until September 2021.

PRIOR YEAR ACCOMPLISHMENTS

- > ACS is fully staffed. We have hired, trained, and launched all Administrative and Field Response positions.
- In FY/22, ACS contracted with twelve (12) new vendors. The new contracts resulted in six-hundred and forty-two thousand dollars (\$642,000) of funding going to supporting local communities and building out ACS training infrastructure.
- As part of our efforts to support the educational aspirations of our staff, we have implemented an ACS scaled up version of the City's Tuition Assistance Program. We are now able to reimburse our staff at a higher rate per credit hour.
- Our Policy Analyst and others on our admin team have successfully put in place new Policies and Standard Operating Procedures (SOP). Critical policies like Child Safety and Wellness Checks are now approved and in place.
- > As ACS continues to expand, we have streamlined our process of quality assurance and compliance through implementation of a learning management system, Vector Solutions, for training and a records management system, Mark43, for record keeping.
- ACS has made significant progress in establishing our brand identity, spreading awareness nationally and locally, and leading in thought partnership. We launched an <u>awareness ad campaign</u> in June 2022; have been featured in news outlets ranging from the <u>Albuquerque Journal</u> and <u>KRQE</u> to <u>The Washington Post</u> and <u>The Economist</u>; and have continued to participate in local and national crisis response groups including Transform911 and the Alternative Mobile Services Association.
- ACS quickly understood the need for an additional avenue of referrals to assist partnering agencies and other government departments. ACS developed an internal referral system that allows ACS staff to triage requests for service internally alongside 911 and 311 service requests. As part of this need, ACS has collaborated and cultivated relationships with a number of agencies including Albuquerque Police Department, Albuquerque Fire and Rescue, Department of Municipal Development, New Mexico Crisis and Access Line, AGORA Crisis Center, and the Mental Health Response Advisory Committee.
- As ACS hired up, our capacity to take more calls also increased. For example, we responded to 224 calls for service in our first month, September 2021, and in May 2022, we responded to 1,482 calls for service. In total, ACS responded to over 10,000 calls for service from September 2021 to July 2022. Critically, 6,000 of those were diverted from APD.
- ACS has developed a comprehensive training plan that include Reality Based Training scenarios that prepare Responders for work in the field. Through this training, Responders have been able to safely resolve calls in which just 1% required law enforcement intervention and 2% required EMS intervention.

^{**} ACS did not begin transporting individuals until November 2021

^{***} Community Responders will not launch until Mid-February 2022, and they will be the primary co-responders with Metro Security

^{****} ACS defines a representative workforce as such: the department demographic breakdown deviates from the larger Albuquerque demographic breakdown by less than 10% on average by racial/ethnic group.

^{*****} ACS aims to implement a Records Management System that will be able to capture this data point in FY23

- > ACS has not only responded to 911 and 311 calls for service, we have also filled other public safety needs including incidents that required de-escalation, mediation, family reunification, crowd control, and emergency management.
- ACS has been able to provide safe and immediate transportation of encountered consumers to needed services without placing people in custody or incurring a bill related to EMS transport. ACS is also able to transport consumers to local resources and supports, allowing a warm hand off and ensuring linkage with important services. To date, we have provided over 200 transports.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- ➤ OBJECTIVE 8. In addition to meeting regularly with the ACS Stakeholder Committee members and additional community members, ACS will add a manager who will help build out a purposeful community engagement model. This includes meeting with partners and providers to better understand macro and micro level needs to be able to better serve community; build up contractual services with partners to strengthen long term care; find creative ways to collaborate on funding, projects, and large community outreach and interventions; and meet with national coalitions, organizations and other cities who seek interest in learning about the ACS model. This is a one-year Objective. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 9. As part of our ongoing public education campaign, achieve the following: 1) Increase development of public media products including commercials, billboards, bus stop wraps, and similar promotional spaces; 2) Increase media interviews and access; 3) Strengthen translation and dissemination of educational and promotional materials in other prominent languages in Albuquerque. This is a two-year objective. Update SharePoint with status by end of FY/23.
- OBJECTIVE 10. As part of our plan to achieve sustainable funding, we will work to identify diversified revenue sources including grant opportunities Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 11. Employ a comprehensive training curriculum that includes evidence-based and strengths-based components of mental and behavioral health such as de-escalation and motivational interviewing, safety and first aid. The curriculum will be dedicated to improve, reinforce and maintain the capabilities of ACS responders, other City departments and external partners to respond to the needs of Albuquerque's diverse populations and specific challenges. This is a one-year objective. Update SharePoint with status by end of FY/23.
- OBJECTIVE 12. Develop a triage specialist team that is focused on supporting those in need by phone, providing information for those seeking to engage in services and helping dispatch the appropriate ACS response divisions to the right calls. This team will also support the upcoming launch of 988, a federal national crisis hotline. This is a one-year objective. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 13. Improve the collection, analysis, and sharing of our data to achieve the following: 1) Strategically build capacity and pre-position Responders to assigned districts in order for them to build stronger relationships with community members; 2) Identify trends in response outcomes and community needs; 3) Increase transparency to the public regarding ACS operations. Update SharePoint with status by end of FY/23.
- OBJECTIVE 14. Develop and maintain an ACS Responder pipeline through educational and professional development opportunities to include incentives, tuition reimbursement, continuing education, and certificate programs by working in partnership with local universities, high schools, Workforce Solutions, professional associations and boards. Update SharePoint with status by end of FY/23.
- OBJECTIVE 15. Implement new positions to meet the ongoing demand of ACS Responders needed in the community. With additional staffing, our internal quality assurance process for alternative first responders will improve along with stronger data and less potential for burnout and turnover. Additionally, adding division managers and supervisors will allow for stronger clinical and operational supervision. Update SharePoint with status by end of FY/23.

\triangleright	OBJECTIVE 16. Collaborate with other City departments to determine and implement a social health network platform
	that will facilitate a coordinated continuum of care where intake, referrals, case management, and community-level data
	insights are integrated, connecting CABQ social service departments and ACS with each other and with community
	partners. Update SharePoint with status by end of FY/23.

COUNCIL SERVICES

Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one councilor elected by district residents. Councilors serve a four-year term and may succeed themselves in office. Each candidate for Councilor must be a resident of the District prior to the date of filing of the declaration of candidacy and a qualified voter of the City.

The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the



City charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance and resolution five-year goals and one-year objectives. These goals and objectives are reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

Operating Fund	FY21	FY22	FY22	FY22	FY23	CURRENT YR/
Expenditures by Category	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	APPROVED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PERSONNEL	3,603	4,339	4,339	4,005	5,275	935
OPERATING	968	983	1,223	1,202	859	(123)
CAPITAL	50	0	5	13	0	0
TRANSFERS	684	418	418	418	188	(230)
GRANTS	0	0	0	0	0	0
TOTAL	5,306	5,740	5,985	5,637	6,322	582
TOTAL FULL-TIME POSITIONS	31	34	34	35	35	1

BUDGET HIGHLIGHTS

The approved FY/23 General Fund budget is \$6.3 million, a 10.1% or \$582 thousand increase from the FY/22 original budget. Technical adjustments include funding of \$61 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$42 thousand for the insurance admin and other benefits, a decrease of \$326 thousand for internal service costs associated with communication and risk and \$197 thousand for a 5% COLA, subject to negotiations for positions associated with a union.

In addition, an increase of \$142 thousand is included for an intra-year associate director and an increase of \$63 thousand for wage increase requests. Adjustments to Council sponsorships resulted in a net decrease of \$118 thousand and an increase of \$475 thousand in personnel is approved by Council.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	5,256	5,740	5,985	5,637	6,322	582
CL-Transfer to CIP Fund	50	0	0	0	0	0
TOTAL GENERAL FUND - 110	5,306	5,740	5,985	5,637	6,322	582
TOTAL APPROPRIATIONS	5.306	5.740	5,985	5,637	6,322	582
Intradepartmental Adjustments	0	0	0	0	0,322	0
NET APPROPRIATIONS	5,306	5,740	5,985	5,637	6,322	582

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS



- Acknowledged the Albuquerque Indian School Cemetery at 4H Park as a Historical and Sacred Burial Site; and recognized the historical and ongoing intergenerational trauma experienced by Native American individuals, families, and tribal nations as a result of Indian boarding school policies.
- Created the Auto Speed Enforcement Program, utilizing the use of state-of-the-art technology, cameras and radars to address public safety concerns related to speeding vehicles.
- Creation of a Business Improvement District Albuquerque Tourism Marketing District. The funding will be utilized to promote the City as a travel destination.
- Amended Police Oversight Ordinance to require civilian police academy training for board members.
- Established a policy to create a pilot program to test a priority-based budgeting approach in the preparation of the annual operating budget. The City is poised to be one of about 300 cities testing this new approach to public budgeting.
- Approved and authorized the sale of \$100 million in Gross Receipts Tax Bonds for purposes of capital projects in the City, to include additional affordable housing needs, expansion of Paseo Del Norte, and an aquatic center at the North Domingo Multi-Generational Facility.
- Designated the Barelas Community Center as a historical city landmark.
- > Accepted, approved and authorized the use of \$113 million in American Rescue Plan Act Funds (ARPA) from the U.S. Department of Treasury for pandemic response and economic relief.
- Approved the use of approximately \$10 million in Local Economic Development Act (LEDA) funds to Agenda LLC, Aspen & Autumn, Curia New Mexico LLC, Pajarito Poser, and Blue Halo LLC for construction, renovation, manufacturing, research and development facility, and technology training facility projects that will create numerous jobs for the City.
- > Amended the Human Rights Ordinance to prohibit housing discrimination based on source of income.



The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the economic development division, the film and music offices, the international trade division, the management of contracts for tourism and the program for economic development investments.

MISSION

Develop a more diversified and equitable economy that works for everyone by growing and retaining local businesses and jobs; eliminating barriers to success in underserved communities; recruiting businesses in key industries; increasing Albuquerque's competitiveness in the global market; and fostering a healthful built environment.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,505	2,140	2,140	1,688	2,502	363
OPERATING	4,177	4,147	6,411	5,863	7,371	3,224
CAPITAL	0	0	0	0	0	0
TRANSFERS	292	78	3,578	3,577	78	604
GRANTS	1,278	0	0	0	367	367
TOTAL	7,252	6,364	12,128	11,127	10,318	3,954
TOTAL FULL-TIME POSITIONS	19	19	19	20	20	1

BUDGET HIGHLIGHTS

The approved FY/23 General Fund budget is \$9.9 million, an increase of 56.5% or \$3.6 million above the FY/22 original budget. Technical adjustments include funding of \$33 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$23 thousand for medical, life and insurance admin, a net increase of \$269 thousand for internal service costs associated with communications, risk and fleet, and \$105 thousand for a 5% COLA, subject to negotiations for positions associated with a union. An increase in funding of \$174 thousand is for an intra-year federal and state funds coordinator and salary increases for three positions. The budget also includes a decrease in contracts of \$23 thousand to offset salary increases for an economic manager, film permit assistant and a small business liaison.

The approved budget includes \$240 thousand for TopGolf NMGRT reimbursement, a CPI Adjustment for the SMG contract in the amount of \$13 thousand, and a transfer increase for Railyards of \$50 thousand. The CPI adjustment and Railyards transfer moved with the Convention Center and Railyards to the new General Services Department (GSD). The total budget transferred for Convention Center and Railyards to GSD is \$2.4 million.

In FY/23 the budget includes an increase \$1.6 million for International Trade, Job Training Albuquerque, contracts for research and analyses, business security upgrades and film and small business rentals. In addition, \$3.5 million is included for the storefront grant program and for MRA downtown housing projects. A net increase of \$25 thousand is for an adjustment in sponsorships.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 Approved Budget	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Convention Center / ASC	2,226	2,231	2,373	2,103	0	(2,231)
ED-Economic Development	1,929	2,528	3,866	3,606	3,229	701
ED-Econ Dev Investment	852	473	1,172	827	2,480	2,007
ED-International Trade	119	197	254	229	172	(25)
ED-Office of MRA	613	913	941	841	4,070	3,157
ED-Transfer to MRA Fund 275	227	15	3,515	3,515	0_	(15)
TOTAL GENERAL FUND - 110	5,966	6,357	12,121	11,121	9,951	3,594

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265 ED-Project Program (265)	1.287	7	7	7	367	360
TOTAL APPROPRIATIONS	7,252	6,364	12,128	11,127	10,318	3,954
Intradepartmental Adjustments	0	0	0_	0	0	0
NET APPROPRIATIONS	7,252	6,364	12,128	11,127	10,318	3,954

DEPARTMENT BY THE NUMBERS									
Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)				
# of businesses receiving financial assistance during COVID-19	150	1,000	675	673	75				
# of individuals receiving financial assistance during COVID-19	0	1,213	4,101	0	0				
# of film permits issued in Albuquerque	318	249	420	305	500				

PERFORMANCE MEASURES

CORE SERVICES

The Economic Development Department provides five core services:

- Bring companies to Albuquerque
- Help local companies to stay and grow
- Help local businesses and workers grow and develop
- > Help businesses and entrepreneurs navigate City government
- Market Albuquerque as a live, work, and play destination

The performance measures in the following tables capture Economic Development's ability to perform these services at a high level.

Bring Companies to Albuquerque

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Companies made direct investments in Albuquerque	Film and media expenditures in local economy	\$145M	\$249M	\$150M	\$156M	\$175M
	# of companies receiving City economic development incentives	N/A	2	2	0	2
	Committed capital expenditures made by recruited companies	N/A+	N/A+	N/A+	N/A+	\$100M
	# of new jobs created	N/A+	N/A+	N/A+	N/A+	150

Help local companies stay and grow

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Companies made additional investments in Albuquerque	# of employees saved/added due to incentives	650	N/A**	400	588	400
	# of economic based businesses expanded/ retained	22	N/A**	25	34	25
	Committed capital expenditures made by expanding and retained companies	N/A+	N/A+	N/A+	N/A+	\$50M
	# of local companies assisted by trade program	19	44	15	31	20
	% of total programs dedicated to fitness in centers and satellite sites	**	**	**	46.7%	48%

Help local businesses grow and develop workers

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Workforce is more marketable	State job training funds awarded to businesses	\$6.3M	N/A**	\$5M	N/A**	\$5M
Workers are connected to resources and opportunities	# of employees trained through City-supported workforce initiatives	N/A+	N/A+	N/A+	N/A+	300
	# of employers participating in City-supported workforce initiatives	N/A+	N/A+	N/A+	N/A+	100
Businesses have grown	Increase in payroll at businesses assisted	\$17M	N/A**	\$8M	\$7.8M	\$8M

Help businesses and entrepreneurs navigate City government

Attribute	Measures		Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
EDD is seen as a resource	# of existing small businesses assisted by SBO / EDD	340	4,200	300	750	500
	# of film permits issued	N/A+	N/A+	N/A+	N/A+	500
EDD provides a high level of service	# of leads, events, connections, and engagements assisted by the trade division	N/A+	N/A+	N/A+	N/A+	75

Market Albuquerque as a live, work, and play destination

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Marketing efforts achieved a broad reach	Lodger's Tax Collections	N/A+	N/A+	N/A+	N/A+	
	City-wide Conferences Attracted	N/A+	N/A+	N/A+	N/A+	
	# of social media impressions (EDD)	N/A+	N/A+	N/A+	N/A+	
Albuquerque is viewed as an attractive destination	Room nights generated	N/A+	N/A+	N/A+	N/A+	

N/A** EDD does not have an executed contract with AED Inc., so there is no activity or data to report. EDD has identified a new data source to obtain the data. N/A+ New measure, no prior data available

PRIOR YEAR ACCOMPLISHMENTS

ECONOMIC DEVELOPMENT

- Job Training Albuquerque is the workforce development program that provides training in high-demand skills to workers at Albuquerque-based businesses. JTA offered 35 unique trainings from five training providers (CNM Ingenuity, UNM Anderson School, WESST, Pivotal NM, and NM Child Care & Educational Association). In FY/22, there were 70 new participating small businesses and 247 participating individuals.
- As part of a national network, the City opened a business center that helps foster the growth and global competitiveness of minority business enterprises. The goal is to help qualified clients access capital, identify and secure contracts, access new markets, and receive training and capacity development support as to establish and grow minority-owned businesses.



- Local Economic Development Act (LEDA) provides direct financial assistance from a local government to eligible new or expanding job creation projects. Funds can be used for land, buildings, and infrastructure, but not equipment or operating expenses. In calendar year 2022, EDD has started the public approval process for seven LEDA transactions.
- Through recruitment Universal Hydrogen has chosen a 50-acre parcel of property northeast of the passenger terminal at the Albuquerque International Sunport to manufacture and distribute its hydrogen storage modules, assemble airplane retrofits, perform aftermarket maintenance services, and manage administrative activities. The company will

spend one to two years on the planning and construction of its New Mexico facilities, with a goal of commencing full-scale manufacturing by 2024. It anticipates investing over \$254 million into New Mexico and aims to hire 500 employees over the next seven years. These jobs will include highly skilled engineers and composite technicians with attractive salaries and benefits.

- Albuquerque has been named the best place to live and work in film four years in a row. This is a direct result of new processes and expertise within our film department.
- > Fiscal year to date, hotel demand has recovered to 98% of demand in FYTD 2019 which was the best year on record.
- Lodger's Tax collections are up 127.5% FYTD as compared to FY21 and up 12% over FYTD 2019.
- Forty-seven events booked in 2022 with an estimated 26,000 show attendees spending \$8.8 million in Albuquerque.
- In total, Visit Albuquerque has 94 future booked events which represent more than 96,000 room nights and an estimated \$46 million in direct spend to the community.



METROPOLITAN REDEVELOPMENT

- > Partnered on 178 residential and 218 hotel units.
- > Assisted 110 businesses through outdoor dining program.
- > MRA's pipeline currently exceeds \$164 million in catalytic redevelopment projects.

PRIORITY OBJECTIVES

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE AND WORKS FOR ALL PEOPLE.

- ➤ OBJECTIVE 1. Bring companies to Albuquerque number of LEDA and IRB applications and/or number of new jobs announced. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 2. Help businesses and entrepreneurs navigate City government Small Business Office Metrics number of calls received, SBO intake survey responses, and number of technical assistance interactions. Update SharePoint with status by end of FY/23.
- ➤ OBJECTIVE 3. Revitalize metropolitan redevelopment areas through community-based planning, innovating finance techniques and public-private partnerships. Update SharePoint with status by end of FY/23.



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

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

MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,427	6,573	6,573	5,611	7,311	738
OPERATING	629	1,035	1,217	1,630	1,349	314
CAPITAL	437	0	107	137	0	0
TRANSFERS	764	629	629	634	845	216
GRANTS/PROJECTS	5,201	1,831	1,831	1,831	2,340	509
TOTAL	11,458	10,068	10,357	9,844	11,845	1,777
TOTAL FULL-TIME POSITIONS	81	83	83	85	85	2

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/23 General Fund budget is \$5.04 million, an increase of 20%, or \$842 thousand above the FY/22 original budget. In FY/23, the budget includes an increase of \$157 thousand for a 5% COLA, subject to negotiations for positions associated with a union. There is also \$40 thousand in funding for a State mandated employer's share 0.5% PERA increase.

Technical adjustments include an increase of \$38 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increase by eight thousand dollars.

In support of the newly created cannabis program, \$87 thousand is included for a manager position and \$43 thousand is added to personnel funding offset by \$11 thousand in operational funding for FY/22 wage adjustments. Two IT positions move from Air Quality to the General Fund at a cost of \$113 thousand.

The budget provides one-time funding of \$40 thousand for Prosperity Works and \$298 thousand for a cumulative impact project. Promotional non-recurring funding of \$30 thousand is also deleted.

Air Quality Fund - 242

The Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs, operating permits and vehicle pollution. The operating permits program monitors and administers

permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels.

The approved FY/23 budget is \$4.3 million, an increase of 8.8%, or \$346 thousand above the FY/22 original budget. In FY/23, the budget includes an increase of \$131 thousand for a 5% COLA, subject to negotiations for positions associated with a union. There is also \$32 thousand in funding for a State mandated employer's share 0.5% PERA increase.

Technical adjustments include an increase of \$35 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increase by a \$28 thousand and indirect overhead increases by \$90 thousand. Other technical adjustments include \$91 thousand for the FY/22 mid-year creation of a policy analyst and \$13 thousand for wage adjustments.

The FY/23 budget increases by \$25 thousand for the health equity council and decreases by \$113 thousand for the move of two IT positions to the General Fund.

Operating Grants - 265

The department's grants are appropriated in separate legislation and are estimated in the table below at \$2.5 million in the Operating Grants Fund.

The department's total full-time position count is 85 with 39 positions in the General Fund, 31 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
EH-Cannabis Services Program	0	0	0	0	87	87
EH-Consumer Health	1,002	1,610	1,651	1,535	1,687	77
EH-Environmental Svcs	502	712	785	785	774	62
EH-Strategic Support	1,014	1,310	1,344	1,236	1,882	572
EH-Urban Biology	352	568	647	644	612	44
TOTAL GENERAL FUND - 110	2,870	4,200	4,427	4,200	5,042	842
AIR QUALITY FUND - 242						
EH-Operating Permits	1,801	2,201	2,237	2,161	2,547	346
EH-Vehicle Pollution Management	1,088	1,415	1,441	1,231	1,325	(90)
EH-Air-Trsf to General Fund	254	323	323	323	413	90
TOTAL AIR QUALITY FUND - 242	3,143	3,939	4,001	3,715	4,285	346
OPERATING GRANTS FUND - 265						
Project Program (265) - Environ Health	5,446	1,929	1,929	1,929	2,518	589
TOTAL OPERATING GRANTS FUND - 265	5,446	1,929	1,929	1,929	2,518	589
TOTAL APPROPRIATIONS	11,458	10,068	10,357	9,844	11,845	1,777
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,458	10,068	10,357	9,844	11,845	1,777

REVENUE

General Fund revenues are budgeted at \$1.5 million for FY/23, a net decrease of \$15 thousand from FY/22. Air Quality Fund revenues for FY/23 are budgeted at \$3.1 million dollars, an increase of \$92 thousand from FY/22. The table on the next page shows the major revenues for both the General Fund and the Air Quality Fund.

•	tment Generated es For Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Restaurant Insp Permit	(111)	1,100	1,000	1,000	(100)
General Fund	Food Process Insp Permit	185	170	200	200	30
General Fund	Swimming Pool Insp Permit	64	45	100	100	55
General Fund	Contrib- Bernalillo-Shared Ops	152	151	152	151	0
General Fund	Collections-City Prpty Damage	31	0	0	0	0
242 - Air Quality Fund	Author Inspec Station Fee	25	25	25	25	0
242 - Air Quality Fund	Certified Paper Sales	1,329	1,100	1,129	1,200	100
242 - Air Quality Fund	Operating Permits Title V	775	799	790	798	(1)
242 - Air Quality Fund	Dust Permits	290	251	398	299	48
242 - Air Quality Fund	Air Quality Permit Fees	602	704	673	620	(84)
242 - Air Quality Fund	Asbestos Notification	69	60	37	71	11
242 - Air Quality Fund	Air Quality Notifications Fees	84	68	84	86	18

DEPARTMENT	BY THE NUMBERS	
------------	----------------	--

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# Air Monitoring Stations	6	6	6	6	7
# of Air Care Stations audited	133	127	133	127	127
# food-borne or water-borne health investigations	92	5	125	95	90
# of pesticide applications	2,428	435	2,000	345	2,000
# of pounds of methane gas destroyed from LA Landfill	1,655,677	1,419,440	1,300,000	1,523,932	1,200,000

PERFORMANCE MEASURES

CORE SERVICES

The Environmental Health Department provides three core services:

- Environmental Protection and Improvement
- Public Health
- > Community Outreach and Stakeholder Engagement

The performance measures in the following tables capture Environmental Health's ability to perform these services at a high level.

Environmental Protection & Improvement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	metric tons of carbon dioxide equivalent reduced	N/A	37,728	10,000	47,790	20,000
Reduce greenhouse gas emissions	# of pounds of methane gas destroyed from LA Landfill	1,655,677	1,419,440	1,300,000	1,523,932	1,200,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)					8
	# initial vehicle inspections performed (not including retesting)	239,954	256,682	250,382	246,593	248,350
Reduce air pollution	# vehicle inspection retests performed at VPMD	3,310	3,476	4,384	3,163	3,302
	# of completed audits / # of required audits of emissions inspection stations	133 / 133	127 / 127	133 / 133	127 / 127	127 / 127
	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	143	202	135	172.14	120
Reduce groundwater pollution	Groundwater samples collected showing protectiveness with no impairment	50	77	50	42	50
	Groundwater samples collected with impairment and corrective measures	36	72	40	35	40

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Ensure equitable approach to resource deployment	# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level	N/A	4	3	5	4

Public Health

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Develop new and amended Air Quality regulations***	N/A	N/A	N/A	N/A	2
Maintain clean air	# permits issued within required regulatory timetable/#permit applications	144 / 177	172 / 186	135 / 135	255 / 295	127 / 160
	# of risk based inspections completed	2,075	1,393	7,100	1,885	5,000
Prevent incidence of infectious	# food-borne or water-borne health investigations	92	5	125	95	90
disease	# of pesticide applications	2,428	435	2,000	345	2,000
	units of applied pesticides	32,143	37,228	20,000	43,988	40,000
	# food-borne or water-borne health investigations	92	5	125	95	90
	# of units inspected for bed bugs	271	0	225	0	225
Investigate incidence of infectious	# of human cases of vector-borne or zoonotic disease^	0	0	2	8	2
disease	# of veterinary cases of vector-borne or zoonotic disease^	7	2	5	2	5
	# of investigated cases of vector borne or zoonotic disease^	25	5	15	5	15
	# of compliance activities - food safety training	9	4	25	3	80
Farana armallana	# of compliance activities - new business guidance	107	378	50	128	250
Ensure compliance	# of compliance activities - existing business consultation	2,602**	4,059**	2,500**	11	300
	Comply with EPA's six air quality standards***	N/A	N/A	N/A	N/A	6/6

[^]Reported by calendar year (e.g. FY/19 measures are from January 2019 through December 2019).

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of community outreach activities (social media postings)	N/A	123	52	230	48
Increase awareness	# of press engagement activities (interviews, news spots, press releases)	N/A	25	15	20	15
Educate the public	# of educational materials developed (reports, white paper, info flyers, op-eds)**	N/A	13	5	5	4
	# of community engagement activities (surveys, speaking engagement, event tabling)	N/A	42	8	15	24
	# of new emissions inspectors trained and certified (Initial)	135	166	150	286	165
	# of existing emissions inspectors trained and re-certified	370	334	360	302	335
Ashious magningful participation	# local and community partners engaged**	N/A	3,686	10	150	240
Achieve meaningful participation	# regional and national partners engaged**	N/A	111	5	70	50
Provide transparency	# of sustainability data disclosure activities completed ***	N/A	N/A	N/A	3	3

^{**}New measure for FY2022

^{**}Significant increase in compliance activities to food facilities due to COVID-19 and updated public health orders.

^{***}New Measure for FY2023

^{***}New Measure for FY202

PRIOR YEAR ACCOMPLISHMENTS

Air Monitoring

Evaluation of the automated PollenSense pollen sampler is on-going. This effort makes pollen counting and reporting a continuous automated process whereas the current process is a manual process of counting and reporting of daily pollen. The automated pollen sampler also provides mold counts.

Consumer Health

- Translated temporary food permits into a variety of Asian languages and Spanish.
- > Developed and published new temporary event flyer to instruct food vendors on what is required to prepare foods during an event.
- Posted translated FDA investigation form (Asian languages and Spanish) and translated temporary food permits online.
- Revised Quality Analysis tools and manual to address consistencies for staff while conducting inspections.
- Developed and published new Media Report to capture compliant and non-compliant businesses week to week. The Media Report is referred to as the "Green and Red" report on media news outlets.



Sustainability

- > Cut the ribbon on Solar Direct, a 50 MW solar farm now helping the City use up to 88% renewable energy.
- ➤ Completed the Community Energy Efficiency Project in the International District providing energy efficiency services to 10 homes, resulting in over \$5,000 in yearly savings on utility bills and a yearly reduction of 50 tons of CO2 total.
- > Conducted gathering of over 60,000 data points on heat levels throughout the city with the help of staff and volunteers.

Vehicle Pollution

- Increased significantly the total number of new emissions inspectors trained and certified by our program. This increase is mostly attributed to the improved accessibility of a new hybrid training approach that provides the classroom portion of training online, while also being able to offer daily opportunities for the practical portion of the training at our Failed Test Resource and Training Center.
- > Starting in April of 2022, VPMD's Failed Test Resource and Training Center began offering some services with expanded hours before 8am and after 5pm on Tuesdays through Fridays to try and better serve the community. This change has made services more accessible and the preliminary data shows that these time frames are popular with students and customers.



The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for all members of the community in all stages of life.

The services offered by the department directly or by contract with community providers include: behavioral health services, which encompass mental health and substance abuse treatment and prevention; homeless services; domestic violence support; health care; early childhood education; out-of-school time; youth services; inclusive recreation; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. FCS also operates multi-service centers and community recreation centers. Services are incorporated within programs to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for all members of the community, with a special focus on low- and moderate-income residents.



Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	15,630	21,401	21,401	19,579	26,375	4,975
OPERATING	28,117	35,403	39,333	33,734	53,291	17,888
CAPITAL	5,377	0	0	0	3,700	3,700
TRANSFERS	1,261	1,661	1,661	1,731	2,172	511
GRANTS/PROJECTS	35,572	32,140	32,140	32,140	34,831	2,691
TOTAL	85,957	90,605	94,535	87,184	120,369	29,764
TOTAL FULL-TIME POSITIONS	299	313	313	323	333	20

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/23 General Fund budget is \$85.2 million, an increase of 46.4%, or \$27 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$720 thousand for a 5% COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$123 thousand for the employer's share.

Technical adjustments include an increase of \$218 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increased by a \$362 thousand.

Other technical adjustments include \$397 thousand to address the minimum wage increase, \$620 thousand for the mid-year creates of a gateway systems analyst, three public outreach coordinators, one public outreach coordinator position that did not move to ACS as planned, one public outreach manager, the transfer in of a senior administrative assistant and an operations assistant manager, and the inactivation of an admin project coordinator position. There are 19 wage adjustments and one position reclassification that increase the budget by \$140 thousand. Additional personnel adjustments include the elimination of

four positions in the child and family development, educational initiatives, Gibson Health Hub, and strategic support programs at a total savings of \$388 thousand.

The FY/23 budget provides \$500 thousand for Behavioral Health Software, \$80 thousand for School based VIP Case Management and \$1.8 million for Youth/Young Adult Sobering. The one-time funding for Warehouse 508 is budgeted at \$375 thousand. The budget also funds \$1.2 million for WEHC Operations, \$86 thousand for a position for Encampment Strategy Support, \$1.9 million for part-time staff wage increases, and \$750 thousand for Safe Outdoor Spaces.

CIP coming-on-line expenses are budgeted to increase by \$736 thousand for assisted outpatient treatment, \$2.4 million for Gateway phase one and engagement center and \$2.1 million for medical respite at the Gibson Health Hub. Two positions and their associated operating costs are budgeted at \$194 thousand for the new Singing Arrow Community Center as are two more at \$324 thousand for the new Westgate Community Center. Six positions at a cost of \$340 thousand are provided for the Trumbull Child Development Center. There is \$730 thousand included for the Sobering Center at Gibson Health Hub, and \$807 thousand for the Trauma Recovery Center.

The affordable housing program's budget increases by \$10.1 million with recurring funding of \$9.8 million for housing vouchers, \$165 thousand for contractual services, \$180 thousand for three drivers, which is offset by baseline savings of \$126 thousand in personnel, and \$25 thousand non-recurring for associated programs.

The emergency shelter program's budget increases with \$40 thousand to address homelessness while health and human services receives \$280 thousand in one-time funding. Homeless support services receives \$300 thousand, of which \$50 thousand is non-recurring, and strategic support receives \$68 thousand in non-recurring funding.

Operating Grants - 265

The FY/23 approved budget for the department's grants, which is appropriated in separate legislation, will be \$9.5 million in the Community Development Fund and \$25.7 million in the Operating Grants Fund. This is a combined increase of \$2.8 million from the FY/22 original budget. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The full-time position count in the General Fund is 246, the Community Development Fund is 12, and the Operating Grants Fund is 75 for a total count of 333 for FY/23.

Apartments Fund - 671

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FC-Affordable Housing	3,908	6,983	8,377	5,281	17,093	10,110
FC-Child and Family Development	4,737	6,616	6,866	4,942	7,244	628
FC-Community Recreation	10,670	12,101	12,101	12,066	15,341	3,240
FC-Educational Initiatives	1,630	2,977	2,977	1,717	2,976	(1)
FC-Emergency Shelter	13,345	6,099	8,235	8,322	7,345	1,246
FC-Gibson Health Hub Operating	0	4,100	4,100	3,600	11,851	7,751
FC-Health and Human Services	3,715	4,255	4,255	4,255	4,761	506
FC-Homeless Support Svcs Prog	2,919	3,409	3,473	3,473	5,138	1,729
FC-Mental Health	2,917	3,977	4,033	3,610	5,227	1,250
FC-Strategic Support	1,818	3,251	3,281	3,281	3,452	201
FC-Substance Abuse	3,436	3,209	3,209	2,997	3,535	326
FC-Violence Intervention Pgm	0	1,007	1,007	1,007	1,013	6
FC-Youth Gang Contracts Prog	925	218	218	229	218	0
TOTAL GENERAL FUND - 110	50,020	58,202	62,132	54,781	85,194	26,992

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
COMMUNITY DEVELOPMENT FUND - 205						
Project Program (205) - FCS	5,921	9,510	9,510	9,510	9,510	0
OPERATING GRANTS FUND - 265						
Project Program (265) - FCS	30,016	22,893	22,893	22,893	25,665	2,772
APARTMENTS FUND - 671						
FC-Apts Trsf to Debt Svc	455	0	0	0	0	0
TOTAL APARTMENTS FUND - 671	455	0	0	0	0	0
TOTAL APPROPRIATIONS	86,412	90,605	94,535	87,184	120,369	29,764
Intradepartmental Adjustments	455	0	0	0	0	0
NET APPROPRIATIONS	85,957	90,605	94,535	87,184	120,369	29,764

REVENUE

FY/23 General Fund revenues are estimated at two million dollars, \$506 thousand less than the FY/22 approved budget. Major General Fund revenues are reflected in the table. The deletion of estimated revenues for the Apartments Fund are explained above in the budget highlights section.

D	lepartments Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Latch Key Fees	14	665	451	499	(166)
General Fund	Chgs For Child Care Svcs	130	558	335	419	(140)
General Fund	Multi-Service Ctr Rental	412	362	362	362	-
General Fund	Community Ctr Chgs And Fees	14	135	100	135	-
General Fund	Contributions And Donations	105	75	75	75	-
General Fund	Extended Care Fees	1	43	14	43	-
General Fund	Public surplus sales (non-tax)	15	0	0	0	0
General Fund	Online Auction Sales - taxable	12	0	0	0	0
General Fund	Contrib- Bernalillo-Shared Ops	-	200	-	-	(200)

PERFORMANCE MEASURES

CORE SERVICES

The Family and Community Services Department has established an outcome-guided social services contracting process. Core services fit in these outcome categories:

- Increase Housing Stability
- Increase Behavioral Health Stability
- Increase Individual and Family Resilience
- Seniors are Able to Age with Dignity
- Increase Public Safety

The performance measures in the following tables provide an overview of core services provided in these outcome areas. Indicators noted with ^symbol were impacted by the COVID-19 pandemic.

Increase Housing Stability

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Emergency Housing	# of homeless people provided emergency shelter	5,660	5,117	3,500	5,746	6,296
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	742	1,014	950	1,206	968
Supportive Housing	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	90%	90%	90%	93%	92%
Prevention of	# of people served with eviction prevention assistance	632	695	750	14,490	150
Homelessness	% of families still housed 3 months after eviction prevention assistance	84%	74%	80%	N/A*	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	57	68	153	119	75

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Substance Use Treatment	# of youth and adults who receive substance use treatment services	529	423	500	405	465
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who receive Intensive Case Management or Assertive Community Treatment services	371	382	386	249	318

Increase Individual and Family Resilience: Early Childhood Education

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of children served through the City's Child Development Programs	783	796	790	589	795
Early Childhood Development	% of enrolled children meeting or exceeding widely held expectations across the six learning and development domains by age: Social-Emotional, Physical, Language, Cognitive, Literacy and Mathematics	No Data	No Data	80%	87%	85%
	Ages: birth-1 yr. olds,1-2 yr. olds, 2-3 yr.olds, 3 yr. olds, 4yr. olds	No Data	No data	80%	87%	85%
Health and Nutrition	% of enrolled children up-to-date on a schedule of age-appropriate preventive and primary health care according to the State's EPSDT schedule	95%	95%	95%	97%	98%
	% of children who are up to date with immunization or received all possible	93%	95%	95%	93%	100%
	Total # of meals served to children in child development programs	183,154	118,779	255,000	109,170	200,000

Increase Individual and Family Resilience: Youth Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of teens participating in Teen Nights at Community Centers	N/A	-	500	100	500
Participation	# of youth participating in programs during the summer	23,781	39,894	85,000	60,000	60,000
	# of youth participating in programs during the school year	113,559	65,146	100,000	189,866	125,000
Caroor Doodings	# of students enrolled in the Job Mentor Program	1,758	1,026	1,000	843	1,000
Career Readiness	# of Job Mentor Program participants with paid summer internships	100	103	100	110	100

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Recreation	# of adults attending (registered and guest) community centers	159,508	-	150,000	86,734	100,000
	# of adults participating in Therapeutic Recreation programs	4,720	-	18,000	4,672	15,000

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Food Coourity	# of food boxes provided through HSCCs	15,250	14,219	17,000	10,823	15,000
Food Security	# of summer lunch program meals served	266,309	349,466	350,000	328,171	350,000
Domestic Violence	# of domestic violence survivors who receive support services	716	802	600	1,792	625
and Sexual Assault	# of people who receive sexual assault services	398	767	175	583	525
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSSCs.	3,050	5,131	6,725	3,580	6,500

Seniors are Able to Age with Dignity

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Adult Day Care	# of hours of care provided through Adult Day Care	50,259	487	53,733	19,971	53,733
In Home Core	# of hours of in-home respite care for caregivers	8,196	5,397	12,483	5,241	12,483
In-Home Care	# of hours of services for Homemaker/Personal In-Home Care	5,571	8,905	8,845	7,461	8,845

Increase Public Safety

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Drop Out Prevention	# of Students Participating in Drop Out Prevention Program	66	32	55	2	55
Gang Prevention	# of youth receiving gang prevention and intervention services through the gang prevention/violence intervention programs	210	148	250	218	TBD-RFP

PRIOR YEAR ACCOMPLISHMENTS

Child and Family Development

- > Provided services to children and families throughout the COVID-19 pandemic and have served 589 children this year.
- > 87% of participating children met or exceeded developmentally appropriate knowledge, skills and ability measures through an improved curriculum and monitoring system.
- Our 25 Early Childhood Centers are 5-star quality with top accreditation by the National Association for the Education of Young Children (NAEYC)
- Over \$9.1 million in State and Federal grant awards provided support to the early childhood workforce during the pandemic.

Health and Social Service Centers

- Toys for Tots Campaign registered 1,387 families and distributed toys to more than 3,400 kids.
- Provided free COVID-19 self-tests throughout our City-run centers.
- Partnered with PNM to host and promote 12 Energy Assistance events for PNM's Good Neighbor Fund and distributed more than 10,000 LED light bulbs to Albuquerque households.
- Distributed 10,823 food boxes to area residents
- Assisted 610 households with rent and/or utility assistance totaling approximately \$700,000.
- Launched the Court Outreach for Rental Assistance Program (CORA) to assist tenants in the eviction process through Bernalillo County Metro Court. CORA staff assisted 110 tenants with NM ERAP applications and virtual court hearings.

Support for People Impacted by the Wildfires in Northern New Mexico

- > The John Marshall Health and Social Service Center served as the Health Hub location to provide FEMA assistance, resources, and assistance for those impacted by the wildfires.
- Provided support to distribute meals across four hotels providing food and lodging.

Area Agency on Aging (AAA)

> AAA partnered with the Department of Senior Affairs and Division of Community Recreation and Educational Initiatives to open a free lunch site for seniors at the new Westgate Community Center, starting on Monday, March 14. Westgate Community Center became the third location serving the SW quadrant of Bernalillo County.

Homeless Programs and Initiatives

- The City partners with the New Mexico Coalition to End Homelessness to operate the 768-HELP (4357) Helpline, to assist people experiencing a housing crisis to remain housed or exit homelessness quickly by connecting them to resources such as rental assistance and legal services or conduct the necessary assessment to register unhoused callers into the Coordinated Entry System to apply for supportive housing programs. To date, 1,244 callers have been provided with resources.
- > The City has committed over \$1.6 million for supportive housing programs specifically focused on youth, ages 17–24, experiencing homelessness. The City partners with agencies such as New Day, Serenity Mesa, YDI, and Casa Q to provide 103 youth with supportive housing vouchers which include rental assistance and intensive case management. This is a proven strategy for helping people exit homelessness permanently.
- > The City has committed over \$14.4 million dollars in supportive housing. In FY 22 the City provided 1,206 households with supportive housing and results show 93% retained permanent housing.
- > The City stood up 3 Wellness Motels to keep unhoused people safe during COVID-19, providing shelter to over 2,000 unhoused people.
- Wellness-2 Motel Family Shelter continues to serve an unprecedented need, providing shelter for an average of 300 people, including 200 children. The City's on-site case management and housing program has moved a quarter of the residents into supportive housing and serves as a learning lab for the upcoming Gateway shelter.

Gibson Health Hub

- ➤ Gibson Health Hub has 7 tenants, including 3 hospitals and a dialysis clinic. Every 3 years the hospitals are inspected by federal contractors to insure they meet federal life and safety standards and are up to date with accreditation.
- Started the renovation process for the Gateway Center, which will initially have 50 beds to serve an estimated 200 women-identifying individuals during the year.
- Renovations have also begun for the Medical Respite and Medical Sobering Centers, which will create 40 beds available each night for people of all genders.



- Following community input, FCS is working with the Commission on American Indian & Alaska Native Affairs (CAIANA) and the City's Office of Equity and Inclusion to hold a cleansing and blessing ceremony at the Gateway to ensure the space is welcoming to our Native community.
- Over the fall of 2021, FCS completed the Lived Experience Design Report to apply trauma-informed design principles to the Gateway. In a series of hands-on workshops, people experiencing homelessness provided visuals for ideal Gateway layout and activities.
- The Gibson Health Hub welcomed the Trauma Recovery Center this year. The Center connects violent crime victims to trauma recovery services through peer-based models of assertive outreach, mediation, and restorative healing practices.

Housing

- For PAH! Hiland Plaza, FCS helped support this multi-family affordable housing project on Central and San Mateo with \$4,059,243 of HUD HOME funds. The project includes 92 rental units in a mixed-income and mixed-use community. PAH! Hiland Plaza prioritizes the accommodation of income eligible residents who are deaf, deaf-blind, or hard-of-hearing.
- For the Luminaria Senior Community, FCS teamed up with the Greater Albuquerque Housing Partnership to get this great affordable housing structure up and running for seniors. FCS allocated \$3.2 million in HUD HOME funding to this project and celebrated its opening on March 30th.
- ➤ Provided 14,500 households with ERAP eviction prevention assistance.

Behavioral Health & Wellness

The City and County have joined together to develop a joint strategic plan to direct the development of behavioral health services in our community. The plan is based on a significant effort to learn more about the key issues facing the health and safety of



communities. The process included a gap analysis that looked at system needs, a gap analysis addendum that counted specific needs and costs, numerous community listening sessions and a survey of service providers and community members. The learnings from this process are synthesized in a joint strategic plan out for comment.

Community Recreation & Educational Initiatives

- Distributed 1,890 backpacks filled with school supplies at the Cruzin' Into the 2021-2022 School Year event.
- > 2,507 youth participated in summer programs across the 22 community centers and in 7 APS elementary schools.
- > The Youth Hiring Fair this year resulted in more than 450 youth hired for summer programs at City Community Centers.
- Summer lunch programs continued throughout the pandemic and served 328,171 meals across 94 sites.

FAMILY AND COMMUNITY SERVICES CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

			FY/23	Funding	Contract
Program	Contractor	Services	Approved	Source	Type
Area Age	ncy on Aging Grant				
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	95,000	AAA	IG
	Village of Tijeras	Senior support services	95,000	AAA	IG
	City of Albuquerque -Senior Affairs	Senior support services	8,508,102	AAA	IG
	Albuquerque Fire & Rescue	Senior transportation services	83,200	AAA	IG
	Catholic Charities	Senior assisted transportation services	60,000	AAA	SS
	Addus Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	698,852	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	737,150	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	120,000	AAA	SS
	UNM Health Sciences Center	Caregiver training	120,000	AAA	SS

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
	Roadrunner Food Bank	Senior Hunger Imitative food distribution	85,000	AAA	SS
	Alzheimer's Association	Savvy Caregiver training	80,000	AAA	SS
	Senior Olympics	Evidence-Based EnhanceFitness	52,156	AAA	SS
	Oasis New Mexico	Evidence-Based Health Promotion	65,000	AAA	SS
	Encuentro Center	Adult Education Programs	220,000	State CIP	SS
	Meals on Wheels	Home Delivered Meals	180,600	State CIP	SS
	Roadrunner Food Bank	Senior Hunger Initiative Additional Food	87,000	State CIP	SS
Total Area	a Agency on Aging Grant		12,323,760		
Affordable	e Housing and Community Development Contracts				
Alluluabil	TBD	Homeowner Rehabilitation	3,300,000	ARPA	PF
		Housing and Community			
	TBD	Development Contracts	4,200,000	CDBG-CV	PF
	TBD	Housing and Contracts	7,412,150	HOME ARPA	PF
	TBD	Housing & Economic Development Contracts	6,300,000	HNEDF	PF
	Saranam	Housing Construction/Renovation	772,620	CDBG	PF
	Family Promise	Shelter Renovation	500,000	CDBG	PF
	Homewise Homestart	Affordable Homeownership Assistance	1,200,000	CDBG	АН
	Barelas Community Coalition	Consultant for Business Plan	100,000	CDBG	PF
	TBD	Contractual Services -HUD Consolidated Plan	100,000	CDBG	АН
	City of Albuquerque Family & Community Services	Eviction Prevention	121,040	CDBG	SS
	City of Albuquerque -Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	75,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.		GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	175,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women	25,000	GF	SS
	Supportive Housing Coalition	pportive Housing Coalition Permanent housing for chronically homeless; Housing First model.		GF QTR	SS
	Supportive Housing Coalition	Permanent housing for homeless families	100,000	GF QTR	SS
	Adelante	Furniture/household goods for newly housed homeless persons	75,000	GF	SS
	Barrett Foundation	Housing assistance for homeless persons	925,000	GF	SS
	Barrett Foundation	Permanent housing for women w/children	132,502	HESG	SS
	TBD	Cibola Loop Affordable Housing Development/Redevelopment - Rental	5,001,816	HOME	АН
	Enlace Communitario	Tenant Based Rental Assistance	536,373	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	100,000	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental /Homeownership	5,201,335	WF HSNG	АН
	Albuquerque Health Care for the Homeless	Housing assistance for homeless persons	777,987	COC	SS
	Barrett Foundation	Housing assistance for homeless persons	157,438	COC	SS
	Catholic Charities	Housing assistance for homeless persons	315,643	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	216,833	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	403,426	COC	SS
	HopeWorks	Housing assistance for homeless persons	696,809	COC	SS
					•

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
Но	peWorks	Housing assistance for homeless persons	134,436	COC	SS
TL	S	Housing assistance for homeless persons	447,303	COC	SS
Alb	ouquerque Housing Authority	Renovate and Improve Public Housing Units	1,100,000	CDBG	АН
Total Affordabl	le Housing Contracts	Flousing Offics	42,598,361		
Child and Fami	ily Development	Meals for children in Child			
Ca	nteen	Development Programs	480,000	CYFD	PT
Cu	idando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
Cu	idando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
Total Child and	Family Development	nomorosonoco	535,838		
Community Do					
Community Re		Evening Meals for At-Risk children			
Rh	ubarb & Elliott	attending community centers	758,000	CYFD	PT
Ste	ephanie Martinez	Ceramics Instructor	8,329	GF	PT
AP	S - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Commun	ity Recreation	Summer & School breaks	1,998,937		
Educationalitat	Walter -				
Educational Ini	C Comm Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	ouquerque Public Schools	Out of School Time	288,137	GF GF	SS
	ouquerque Public Schools	Community School Coordinators'		GF	SS
	<u> </u>	(CSC) Salaries	241,00		
	ouquerque Public Schools	Job mentor program for youth Parent After School Community	208,500	GF	SS
AB	C Comm Schools / Homework Diner	Engagement	15,375	GF	SS
Na	tional Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
YD)I	Job Shadow - Job mentoring services to youth	191,700	GF	SS
AB	C Comm Schools / Homework Diner	Parent After School Community	84,625	GF QTR	SS
AB	C Comm Schools (County MOU) / Charter EMSI	Engagement Out of School Time	50,000	GF QTR	SS
	ouquerque Public Schools	Out of School Time	575,000	GF QTR	SS
Alb	ouquerque Public Schools	Out of School Time / soccer	194,600	GF 3/8	SS
Total Education	nal Initiatives		1,647,837		
Emergency Sh	oltor Contracts				
	ouquerque Health Ccare for the Homeless	Motel vouchers for homeless persons	6,180	GF	SS
Но	peWorks	Motel Vouchers for Homeless	50,000	GF	PS
Ва	rrett Foundation	Shelter for women/children	30,256	GF	SS
Не	ading Home	Emergency shelter for people experiencing homelessness	214,992	GF	SS
Не	ading Home	Emergency shelter for people experiencing homelessness	2,512,458	GF QTR	SS
ТВ	D- WEHC	Various vendors to operate WEHC	1,691,859	GF	SS
S.F	A.F.E. House	Domestic violence shelter	234,000	GF	SS
TB	D	Displaced tenant services	40,000	GF	SS
TB	D	Emergency Shelter Contracts	65,200	GF	SS
	ading Home - AOC	Emergency shelter for men experiencing Homelessness	39,000	GF QTR	SS
S.A	A.F.E. House	Domestic violence shelter	201,000	GF QTR	SS

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
	Interfaith Bible Center-Compassion Center	Day shelter services for people experiencing homelessness	142,000	GF QTR	SS
	Good Shepherd Center	Emergency Shelter Services	63,000	GF QTR	SS
	Albuquerque Health Care for the Homeless	Motel vouchers for homeless persons	95,391	CDBG	PS
	Barrett Foundation	Motel vouchers for homeless persons	17,011	CDBG	PS
	First Nations Community Health Source	Motel vouchers for homeless persons	56,684	CDBG	PS
	Barrett Foundation	Shelter for women/children	54,672	HESG	SS
	Heading Home - AOC	Emergency shelter for men experiencing Homelessness	239,972	HESG	SS
	Heading Home - WEHC	Emergency shelter for people experiencing Homelessness	271,870	HESG	SS
Total Emer	rgency Shelter Contracts		6,025,544		
Hoalth & H	luman Services				
ricalur & ri	First Nations Community Health Source	Social & Sub Use Counseling Svcs for Urban Native Americans	203,800	GF	SS
	Explora Science Center & Children's Museum of Albuquerque	Downtown Teen Center services	220,000	GF	SS
	NMXtreme Sports	Downtown Teen Center services	220,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	First Nations Community Health Source	Food distribution services	45,000	GF	SS
	Roadrunner Food Bank	Food distribution services	180,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	New Day Youth and Family Services	Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	126,000	GF	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	7,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	95,750	GF QTR	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	84,750	GF QTR	SS
	YDI	Services for youth aging out of foster care and/or juvenile justice	200,000	GF QTR	SS
	New Day Youth and Family Services	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day Youth and Family Services	Services for children/youth who have been abused, neglected or abandoned	50,000	GF QTR	SS
	PB & J Family Services	Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS
				05.050	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	229,340	GF QTR	
	UNM-HSC Young Children's Health Center PB & J Family Services City of Albuquerque Dept. of Senior Affairs	Early Intervention/Prevention Early Intervention/Prevention Senior Meals Program	93,660 119,300	GF QTR GF QTR CDBG	SS PS

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
Homeless	Support Services				
	NM Coalition to End Homelessness	COC Planning	108,079	COC	SS
	NM Coalition to End Homelessness	COC Coordination	15,000	COC	SS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the Homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	135,000	GF	SS
	TBD	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed persons with BH Diagnosis	235,250	GF	SS
	Albuquerque Public Schools	APS Title I Services for Children Experiencing Homelessness	80,000	GF	SS
	Barrett Foundation	Supportive Services	25,000	GF	SS
	Heading Home	Supportive Services	360,000	GF	SS
	Cuidando Los Ninos	Supportive Housing and Case Management	80,500	GF	SS
	Heading Home	Supportive Services for HOME TBRA	230,000	GF	SS
	Heading Home	Supportive Services for ABQ Heading Home	195,000	GF	SS
	Heading Home	ABQ Heading Home Coordination	55,000	GF	SS
	First Nations Community Health Source	Street Outreach Coordinator	65,000	GF	SS
	Bernalillo County	Transition coordinator and operations of City/County jail re- entry program	79,310	GF	IG
	NM Coalition to End Homelessness	COC Coordination	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS Coordination	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	TBD	Wells Park and Barelas cleanup	60,000	GF	SS
	Supportive Housing Coalition	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	308,000	GF	SS
	Crossroads for Women	 -Workforce Development and Behavioral Health Services for Homeless and/or Precariously Housed Persons 	50,025	GF	SS
	New Mexico Veterans Integration Center	Community Support Shuttle	140,000	GF	SS
	TBD	Transitional housing and supportive	154,500	GF	SS
	Cuidando Los Ninos	social services -Workforce Development and Behavioral Health Services for Homeless and/or Precariously Housed Persons	79,975	GF	SS
	TBD	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed persons with BH Diagnosis	244,750	GF QTR	SS
	NN Coalition to End Homelessness	Coordinated Entry System	155,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS Coordination	112,249	HESG	SS
	NM Coalition to End Homelessness	Helpline	180,000	GF	SS

Program Contractor	Services	FY/23 Approved	Funding Source	Contract Type
Interfaith Bible Center	Warming/Compassion Center for people experiencing homelessness	136,456.49	GF	SS
New Beginnings/God's Warehouse	Pickup and Drop Off Center for WEHC residents	12,000	GF	SS
New Beginnings/God's Warehouse	Vehicle and Kitchen Equipment	290,000	State CIP	SS
Albuquerque Health Care for the Homeless	Improve Health Care Services to people experiencing homelessness	65,000	State CIP	SS
Albuquerque Health Care for the Homeless	Outreach and Health Services to People Experiencing Homelessness	220,000	State CIP	SS
Total Homeless Support Services		4,282,794		
Mental Health Contracts				
2nd Judicial Court	Assisted Outpatient Treatment Court Proceedings and Program Oversight	224,988	SAMHSA	IG
Crossroads for Women	Clinical Services for Assisted Outpatient Treatment Program	385,417	SAMHSA	SS
UNM Institute for Social Research	Program Evaluation for Assisted Outpatient Treatment Program	136,055	SAMHSA	IG
Legal Representation - Andrea Gunderson, Reynaldo Mont Law Office of D. Renae Richards Charney, and TBD	Legal representation for ano, petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	120,000	SAMHSA	PT
Legal Representation - Andrea Gunderson, Reynaldo Mont Law Office of D. Renae Richards Charney, and TBD	Legal representation for ano, petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	60,000	GF	PT
Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
Heading Home	Outreach services for homeless mentally ill	360,000	GF	SS
First Nations Community Health Source	Outreach services for people experiencing homelessness & mental illness	70,000	GF	SS
Bernalillo County Community Health Council	Public Health Initiative	270,000	GF	SS
Casa Fortaleza	Mental health services for survivors of sexual assault	78,450	GF QTR	SS
Rape Crisis Center of Central New Mexico	Mental health services for survivors of sexual assault	217,000	GF QTR	SS
NM Solutions	Assertive Community Treatment	607,700	GF	SS
TBD	Forensic Assertive Community Treatment	607,700	GF	SS
UNM- Health Sciences Center	Assertive Community Treatment	615,000	GF	SS
Total Mental Health Contracts		3,773,860		

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

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
Substance	Abuse Contracts				
	Cathy Imburgia	Program Coordinator for DOJ Opioid Grant	145,000	DOJ Grant	PT
	TBD	Peer Engagement Specialist(s) to work with AFR HEART team in engaging individuals into treatment services	26,000	DOJ Grant	PT
	Cathy Imburgia	Project Coordinator for Gateway to Recovery	70,000	DOJ Grant	PT
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
	Albuquerque Center for Hope and Recovery	Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
	TBD	Interpretation services	15,000	GF	PT
	Unite Us	Treatment provider network and services database	145,000	GF	PT
	TBD	Treatment provider network database	70,000	GF	PT
	UNM - Institute for Social Research	Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	GF	PT

Program	Contractor	Services	FY/23 Approved	Funding Source	Contract Type
	Sheryl Philips and TBD	Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
	Treatment Provider Network	Voucher based substance use treatment services including meth	63,127	GF	PT
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	102,000	GF	SS
	YDI	School based substance use treatment services	187,500	GF	SS
	UNM-HSC- Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	First Nations Community Health Source	Youth Substance Abuse initiative	2,200	GF	SS
	First Nations Community Health Source	Youth Substance Abuse initiative	98,800	GF QTR	SS
	Treatment Provider Network	Voucher based substance use treatment services including meth	745,689	GF QTR	PT
	Healing Addiction in Our Community	Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
	UNM Health Sciences Center- Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Sub	stance Abuse Contracts		2,818,356		
Youth Ga	ng Contracts				
	Enlace Comunitario	Preventative Outreach Services for Youth	93,000	GF	SS
	YDI	Stay-in-school mentoring program	130,000	GF	SS
	TBD	Gang intervention/prevention services through provision of behavioral health services	5,420	GF	SS
	TBD	Gang intervention/prevention services through provision of behavioral health services	727,580	GF QTR	SS
	TBD	Gang intervention/prevention services through provision of behavioral health services	175,000	GF QTR	SS
Total You	th Gang Contracts		1,131,000		
GRAND T	OTAL		79,764,867		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years and it does not include non-recurring appropriations.

Totals by Funding Source

		FY/23
Funding Source	Program	Approved
AAA	Area Agency on Aging	11,836,160
ARPA	ARPA funds	3,300,000
CDBG	Community Development Block Grant Fund 205	4,447,644
CDBG-CV	Community Development Block Grant Fund 205 - Covid	4,200,000
COC	Continuum of Care	3,272,955
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	549,050
GF	General Fund 110	13,172,500
GF QTR	General Fund 110 Public Safety Quarter Cent	9,029,352
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	811,264
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
HOME	Home Investment Partnership	5,638,189
HOME ARPA	Home Investment Partnership ARPA	7,412,150
SFP	Summer Food Program	1,232,608
SAMHSA	SAMHSA _ Assisted Outpatient Treatment	866,460
STATE CIP	State Capital Outlay	1,062,600
WF HSNG	Workforce Housing Fund 305	5,201,335

Totals by Contract Type

		FY/23
Funding Source	Program	Approved
АН	Affordable Housing	13,239,524
IG	Intergovernmental	9,221,655
PF	Public Facilities	22,584,770
PT	Professional Technical	4,728,743
PS	Public Service	603,984
SS	Social Service	29,386,191
		79,764,867



The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury and investment management.

MISSION

We strive to provide quality and trustworthy service with a focus on our customers and continuous improvement.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,016	14,407	14,407	12,567	12,657	(1,750)
OPERATING	34,164	53,203	53,291	49,488	47,833	(5,370)
CAPITAL	18	0	1,000	1,052	298	298
TRANSFERS	9,325	11,417	11,417	12,876	10,759	(658)
GRANTS/PROJECTS	99,902	400	400	400	1,950	1,550
TOTAL	155,426	79,427	80,515	76,383	73,497	(5,930)
TOTAL FULL-TIME POSITIONS	164	166	166	169	128	(38)

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/23 General Fund appropriation of \$12.3 million increases \$1.6 million from the FY/22 original budget level. Technical adjustments include funding of \$95 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$59 thousand for the increases to medical and life premiums and \$26 thousand for the increase to the insurance administration rate. The budget also includes funding of \$371 thousand for a 5% COLA, subject to negotiations for positions associated with a union. Two positions were created mid-year in FY/22, an audit and compliance performance coordinator and a personnel officer and along with reclasses and wage adjustments are offset by a decrease in operational funding of \$135 thousand. Funding of \$68 thousand for a part-time grant writer in accounting is deleted. Funding for property tax administration is increased by \$24 thousand and other internal service allocations are increased by a combined total of \$96 thousand for telephone, network and risk. The FY/23 approved budget includes \$472 thousand to cover one additional senior buyer and operational funding connected to the replacement of purchasing's contract system of which \$64 thousand is non-recurring. A budget manager is funded at \$160 thousand. The budget includes one-time funding of \$100 thousand for implementation support of the new budget software and \$60 thousand for a communication service contract.

Lodgers' Tax Fund - 220

There is a \$1.7 million appropriation increase approved in the Lodgers' Tax Fund for FY/23. The budget of \$15.2 million represents a 12.8% increase from the FY/22 original budget. After calculation of a 1/12th reserve, at least 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund remains at \$513 thousand and funds the ABQ ToDo program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG marketing contract in the approved General Services Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury division. FY/23 estimated Lodgers' Tax revenues are sufficient to meet debt obligations in the Sales Tax Debt Service Fund so a General Fund subsidy is no longer required.

Hospitality Fee Fund - 221

There is a \$650 thousand increase in the Hospitality Fee Fund for an approved budget of \$3.1 million. As in the Lodgers' Tax Fund, at least 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/23. The promotion appropriation is approved to increase by \$325 thousand. The transfer to the Sales Tax Debt Service Fund decreases by ten thousand dollars while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is increased by \$335 thousand.

Risk Management Fund - 705

The Risk Management Fund is divided between two City departments, Finance and Administrative Services and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in Finance

and Administrative Services. The FY/23 approved budget of \$41 million increases by 5.3% from the original FY/22 level. Technical adjustments include funding of \$41 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$26 thousand for the increases to medical and life premiums and \$11 thousand for the increase to the insurance administration rate. Funding of \$155 thousand is included for an approved 5% COLA, subject to negotiations for positions associated with a union. Operational and capital obligations adjust the budget upwards by \$1.6 million and were included in the FY/23 CoRA. This increase identifies \$298 thousand of the total as non-recurring for a vehicle, equipment needed in the employee health center and equipment for the gym. An additional safety compliance specialist is funded at \$90 thousand. Other internal service costs combine for an increase of nine thousand dollars and the transfer to General Fund for IDOH increases by \$60 thousand.

Supplies Inventory Management Fund - 715

This fund will be permanently closed in FY/23 as the City's warehouse is closing at the end of FY/22. All functions will be reassigned to various City departments. Five positions are deleted and four are transferred out to other departments.

Fleet Management Fund - 725

For the FY/23 budget, \$15 million from the Fleet Management Fund was moved to the newly created General Services Department. Before the move, technical adjustments were made for mid-year adjustments and internal service allocations. One position, a materials manager, was transferred from the Supplies Management Fund along with the uniform, auction and surplus functions at a cost of \$99 thousand. Technical adjustments included funding of \$16 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$26 thousand for the increases to medical and life premiums and eight thousand dollars for the increase to the insurance administration rate. Funding of \$46 thousand was included for an approved 2% COLA and is subject to negotiations for positions associated with a union. (It should be noted that an additional 3% COLA was included after the reorganization of this fund to the General Services Department.) The anticipated FY/23 outside maintenance line was increased by \$198 thousand and the fuel line item was increased by \$1.9 million. Other operational line items increased the transferred budget by \$68 thousand. Internal service fund allocations combined for a net increase of \$57 thousand for telephone, fleet, network and risk.

Vehicle/Equipment Replacement Fund - 730

The PC Refresh project that replaces the City's personal computers and laptops on an annual basis is restored to an appropriation of \$500 thousand. One-time funding of \$1.5 million is included for the replacement of vehicles for a total appropriation in the fund of two million dollars.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						_
GENERAL FUND - 110						
FA-Accounting	3.444	4,035	4.022	3,451	4,391	356
FA-Financial Support Services	971	1.228	1.228	1.056	1.134	(94)
FA-Office of Mgmt and Budget	1.085	1.146	1.146	1.137	1.537	391
FA-Purchasing Program	1.610	1.742	1.766	1,589	2,323	581
FA-Strategic Support - DFAS	1.161	1.313	2,313	2,533	1,653	340
FA-Treasury Svcs Program	1,078	1,253	1,263	1,093	1,259	6
TOTAL GENERAL FUND - 110	9,349	10,717	11,738	10,858	12,297	1,580
LODGER'S TAX FUND - 220						
FA-Lodgers Promotion 220	3.241	5,659	5,659	7,684	7,289	1,630
FA-Trsf to Gen Fund	513	513	513	513	513	0
FA-Trsf Sales Tax DS Fd-F220	5,602	7,298	7,298	8,301	7,387	89
TOTAL LODGER'S TAX FUND - 220	9,356	13,470	13,470	16,498	15,189	1,719
HOSPITALITY FEE FUND - 221						
FA-Lodgers Promo 221	394	1.226	1.226	1.891	1.551	325
FA-Trsf to CIP Fund	0	73	73	523	408	335
FA-Trsf Sales Tax DS Fd-F221	1,208	1,153	1,153	1,153	1,143	(10)
TOTAL HOSPITALITY FUND - 221	1,602	2,452	2,452	3,567	3,102	650
OPERATING GRANTS FUND - 265 Project Program (265) - DFA	97,421	0	0	0	0	0
Froject Frogram (200) - DFA	91,421	U	U	U	U	U

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RISK MANAGEMENT FUND - 705						
FA-Risk Fund Administration	999	1.193	1.193	1.085	1.235	42
FA-Risk - Safety Office	1.730	2.100	2.118	2.011	2.407	307
FA-Risk - Tort and Other	2.372	2.854	2,854	2.873	3,908	1,054
FA-Risk - Workers Comp	2.272	2.540	2.540	2.291	3.127	587
FA-WC/Tort and Other Claims	16.083	29.279	29,279	22.839	29.279	0
FA-Risk Trsf to Gen Fund	720	943	943	943	1,003	60
TOTAL RISK MANAGEMENT FUND - 705	24,176	38,909	38,927	32,041	40,959	2,050
SUPPLIES INVENTORY MGMT FUND - 715						
FA-Materials Management Prog	522	663	663	545	0	(663)
FA-Inv Trsf to Gen Fund	102	325	325	325	0	(325)
TOTAL SUPPLIES INV. MGMT FUND - 715	624	988	988	870	0	(988)
FLEET MANAGEMENT FUND - 725						
FA-Fleet Management	10,003	11,836	11,885	11,494	0	(11,836)
FA-Trsf: 725 to 110 Program	414	655	655	655	0	(655)
TOTAL FLEET MANAGEMENT FUND - 725	10,417	12,491	12,540	12,149	0	(12,491)
VEHICLE / EQUIP REPLACEMENT FUND - 730)					
Project Program (730) - DFA	2,481	400	400	400	1,950	1,550
TOTAL APPROPRIATIONS	155,426	79,427	80,515	76,383	73,497	(5,930)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	155,426	79,427	80,515	76,383	73,497	(5,930)

REVENUE

In FY/23, there is an overall decrease of \$163 thousand in General Fund estimated revenue for the department and major revenue streams are reflected below.

Lodgers' Tax and Hospitality Fee total fund revenues are estimated to increase by \$1.3 million and \$492 thousand, respectively, from the FY/22 original budget.

Fees I	ent Generated For Services	FY21 ACTUAL	FY22 ORIGINAL	FY22 ESTIMATED	FY23 APPROVED	CURRENT YR/ ORIGINAL	
	\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG	
General Fund	Alarm Ordinance Fees	1,148	1,123	1,123	1,123	0	
General Fund	Alarm Ordinance Fines	344	356	356	356	0	
General Fund	Records Search Fees	303	250	250	318	68	
General Fund	P-card Rebates	324	250	300	300	50	
General Fund	Property Rental Fees - WUA	0	329	239	239	(91)	
General Fund	Short-term Rental Permit Fees	0	131	131	131	0	
General Fund	Admin Fee - MRCOG	87	82	82	82	0	
General Fund	Admin Fee - AMAFCA	22	23	23	23	0	
General Fund	E-payable Rebates	0	190	0	0	(190)	
General Fund	Admin Fee - WUA	336	0	0	0	0	
General Fund	Other Misc Revenue-Nontax	461	0	0	0	0	
220 - Lodgers Tax Fund	Lodgers/hospitality	8,830	12,523	15,629	14,987	2,464	
220 - Lodgers Tax Fund	Interest earnings	4	1	48	1	0	
220 - Lodgers Tax Fund	Inter-Fund Transfers	3,031	1,192	0	0	(1,192)	
221 - Hospitality Tax Fund	Lodgers/hospitality	1,766	2,505	3,126	2,997	492	
221 - Hospitality Tax Fund	Interest earnings	4	1	14	1	0	
221 - Hospitality Tax Fund	Inter-Fund Transfers	469	0	0	0	0	

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# grants	-	-		50	50
\$ grants	\$137 million	\$178 million	-	\$178 million	\$178 million
# new residential alarm permits	6,648	4,423	N/A	3,000	N/A
# non-residential alarm permits	2,505	1,324	N/A	1,200	N/A
# false alarms processed	22,411	17,371	N/A	13,500	N/A
\$ false alarm payments collected (fines) current/delinquent	\$696,900	\$812,442	N/A	\$400,000	N/A
\$ false alarm payments collected (permits) current/delinquent	\$700,940	\$1,119,634	N/A	\$1,150,000	N/A
\$ outstanding debt, by type of bond:	\$768,859,026	\$804,010,309	N/A	\$704,886,838	N/A
General Obligation Bonds	\$477,496,000	\$438,291,000	N/A	\$366,406,000	N/A
Airport Revenue Bonds	\$8,490,000	\$6,350,000	N/A	\$4,720,000	N/A
Gross Receipts Tax Revenue Bonds	\$138,015,000	\$174,700,000	N/A	\$154,975,000	N/A
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$127,420,000	\$128,445,000	N/A	\$124,425,000	N/A
Refuse Removal and Disposal Revenue Bonds	-	\$40,570,000	N/A	\$40,570,000	N/A
Fire Revenue Loan Obligations	\$3,701,483	\$3,634,834	N/A	\$3,488,431	N/A
Special Assessment District Revenue Bonds \$ liability claims paid (by coverage area: auto, workers comp, etc.) net of	\$13,736,543	\$12,019,475	N/A	\$10,302,407	N/A
subrogation/recovery	-	-	-	\$18.5 million	\$24.5 million
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	-	-	-	\$1.75 million	\$1.5 million
# tort claims	-	-	-	766	800
# worker's compensation claims closed	-	-	-	765	630
# injuries	-	-	-	975	500
# EAP counseling sessions provided	-	1,071	900	855	900
\$ goods purchased (NEW MEASURE)	-	-	-	-	\$389 million
# purchase requisitions (NEW MEASURE)	-	-	-	-	28,000
\$ p-card spend (NEW MEASURE)	-	-	-	-	\$3.4 million

PERFORMANCE MEASURES

CORE SERVICES

The Department of Finance and Administrative Services provides five core services:

- Buy goods and services
- Pay & collect money owed
- Protect City resources
- Plan and manage City finances
- Maintain City fleet (Moved to General Services Department in FY/23)

The performance measures in the tables below capture the Department of Finance and Administrative Services' ability to perform these services at a high level.

Buy goods and services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% of City spend off existing contracts (includes punch outs) (NEW MEASURE)	-	-	-	-	70.00%
Buy goods and services in a timely manner	% City spend on P-Cards (NEW MEASURE) Average time to complete a competitive	-	-	-	-	1%
	solicitation (release to recommendation of award) in months (NEW MEASURE)	-		-	-	2

	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Customers are satisfied with procurement services	% of Employees Rating Purchasing Services Highly (Agree or Strongly Agree) on Annual Customer Satisfaction Survey (NEW MEASURE)	-	-	-	-	85%
Pay & collect money	owed	Antoni	Antual	A	Fat Astual	A
Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% Accounts Receivable over 30, 60, 90 DAYS	10,3,7	14,28,29	20,10,10	47, 39, 14	20,10,10
Pay vendors timely and	% Accounts Payable over 30 days	14%	21%	25%	25%	12%
accurately	Delinquency rate for lodgers and hospitality and franchise fees	20.1%	1.0%	N/A	0.7%	0.5%
	Delinquency rate for alarm permit fees and fines	11.0%	15.2%	N/A	7.3%	20.0%
Collect payments timely and accurately	(Department is working to develop appropriate and meaningful measures)	-	-	-		-
Maximize percentage of revenues collected	(Department is working to develop appropriate and meaningful measures)	_	_	_		
Pay employees timely and accurately	Timely entry of off-cycle checks (NEW MEASURE)	<u> </u>	<u>-</u>	<u>-</u>		Yes
Protect City resource	es 	Actual	Actual	Approved	Est. Actual	Approved
Attribute	Measures General Obligation Bond Rating (S&P, Fitch),	FY/20	FY/21	FY/22	FY/22	FY/23
Achieve and sustain excellent financial standing	Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA4	AAA/AA+/AA
	Debt service payments made on time % change (from prior year) in new workers	Yes	Yes	Yes	Yes	Yes
	compensation claims	-16%	38%	4%	46%	21%
Employees are safe and productive	# of work days lost to injury	2,397	3,800	3,000	6,172	3,000
	% employees using Employee Assistance Program services	2%	4%	5%	4%	4%
Diamana di manana di Cita						
Plan and manage Cit	y finances	Actual	Actual	Approved	Est. Actual	Approved
Attribute	Measures	FY/20	FY/21	FY/22	FY/22	FY/23
	Number of new audit findings	2	12	2	2	5
Timely and Accurate	Number of repeat audit findings	2	-	2	2	1
					6	4
	Number of cleared audit findings	4	6	2		Vaa
Timely and Accurate financial reporting	Number of cleared audit findings On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues =	No	Yes	Yes	Yes	Yes
financial reporting	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE)					Yes Yes
	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues =	No	Yes	Yes	Yes	
financial reporting The budget is balanced and	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE) Budget is submitted on time (NEW MEASURE) \$ managed per Budget Analyst	No Yes Yes	Yes Yes Yes	Yes Yes Yes	Yes Yes Yes	Yes Yes
financial reporting The budget is balanced and	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE) Budget is submitted on time (NEW MEASURE)	No Yes	Yes Yes	Yes Yes	Yes	Yes
The budget is balanced and submitted on time The City reserve is maintained nvestment returns are	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE) Budget is submitted on time (NEW MEASURE) \$ managed per Budget Analyst (NEW MEASURE) Operating reserve fund balance (% of expenditures) Total return from core investment portfolio in excess of SAA benchmark	Yes Yes \$153MM	Yes Yes Yes \$167MM	Yes Yes Yes \$174MM	Yes Yes Yes \$164MM	Yes Yes \$208MM
The budget is balanced and submitted on time The City reserve is maintained Investment returns are optimized Customers are satisfied with	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE) Budget is submitted on time (NEW MEASURE) \$ managed per Budget Analyst (NEW MEASURE) Operating reserve fund balance (% of expenditures) Total return from core investment portfolio in	Yes Yes \$153MM 9.64%	Yes Yes Yes \$167MM 8.50%	Yes Yes Yes \$174MM 8.33%	Yes Yes Yes \$164MM 8.10%	Yes Yes \$208MM 8.40%
The budget is balanced and submitted on time The City reserve is maintained Investment returns are optimized Customers are satisfied with service	On time ACFR submission (NEW MEASURE) Budget is balanced (Revenues = Expenditures) (NEW MEASURE) Budget is submitted on time (NEW MEASURE) \$ managed per Budget Analyst (NEW MEASURE) Operating reserve fund balance (% of expenditures) Total return from core investment portfolio in excess of SAA benchmark % of Employees Rating Budget and Payroll Services Highly (Agree or Strongly Agree) on Annual Customer Satisfaction Survey	No Yes Yes \$153MM 9.64% (5)	Yes Yes Yes \$167MM 8.50% (13)	Yes Yes Yes \$174MM 8.33%	Yes Yes Yes \$164MM 8.10%	Yes Yes \$208MM 8.40% 5

20%

18%

% of vehicles overdue for preventive maintenance service (NEW MEASURE)

City vehicles are safe to operate

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% of fleet beyond useful life still active (NEW MEASURE)	-	-	-	17%	13%
City vehicles are readily available	# days city vehicles are out of service due to repair	4	4	3	6	6
Achieve and sustain top industry rating	Blue seal shop rating certification maintained (NEW MEASURE)	-	-	-	Yes	Yes

PRIOR YEAR ACCOMPLISHMENTS

Accounting

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2020 Annual Comprehensive Financial Report (ACFR).
- Received an unmodified audit opinion for the FY2021 ACFR (GFOA certificate application pending). The Single Audit included CARES Act funds.
- Led the implementation of GASB 87 lease administration reporting for the City by working jointly with ERP and City Departments.
- > Active succession planning in financial reporting including streamlined process for book to bank reconciliations and extensive query manager training.

Fleet Management

- Partnered with APD to establish vehicle replacement criteria for the APD fleet and replaced 59 vehicles that met critical replacement criteria.
- Identified a repair facility vacated by Water Authority and developed a trailer maintenance shop. The maintenance and light repairs for non-air brake trailers that were previously sourced to vendors is now being done in-house at a reduced cost.
- > Expansion of hybrid and fuel efficient vehicles, to support the City's sustainability initiative.

Investments

- City's total assets under management (AUM) topped \$1 billion for the first time. All investment assets are managed internally.
- > City is effectively managing liquidity while growing its Core investment portfolio to over \$800 million.
- City is managing the impacts of rising interest rates by limiting market value declines while taking advantage of higher income opportunities.

Office of Management and Budget

- Received the Distinguished Budget Presentation Award from Government Finance Officers Association for the FY/22 Approved Budget.
- Developed new economic models to forecast revenues during the COVID pandemic.

Purchasing

- Commenced implementation on CTS Replacement program for City contracts.
- Revamped P-Card manual and trainings and automated P-Card forms.
- Improved Cognos search tool for searching City contracts.
- Implemented new e-Procurement system tools to increase transparency and tracking of solicitations.

- Developed, recorded, and uploaded to PeopleSoft Employee Learning two new trainings: e-Procurement 101 and processing change orders in PeopleSoft.
- > Transitioned Purchasing Division into a paperless contracting and solicitation office.

Risk Management

Developed and finalized the APD Work Comp Concierge Program.

Treasury

- City's total assets under management (AUM) topped \$1 billion for the first time. All investment assets are managed internally.
- > City is effectively managing liquidity while growing its Core investment portfolio to over \$800 million.
- > City is managing the impacts of rising interest rates by limiting market value declines while taking advantage of higher income opportunities.
- Implemented a 2% Albuquerque Tourist Marketing District (ATMD) Assessment in MUNIRevs the City's short-term permitting & occupancy tax collection system. The ATMD funds will be specifically used for marketing Albuquerque and will not be used for government debt repayment.
- lssued \$105,700,000 in general obligation bonds Series 2022 A, B & C of new money for general purpose and storm sewer projects. All series of bonds were issued at a favorable interest rate of 2.83%. Proceeds will be used for various capital projects throughout the city.
- > City was issued a bond rating of 'AAA' with stable outlook from Standard & Poor's, one of the nation's premier credit rating service.

Warehouse

Decommissioned the City's warehouse services during the last quarter of FY/22. All functions have been successfully transitioned to City departments. The Fund associated (Supplies Management Fund 715) will be closed during FY/23.

PRIORITY OBJECTIVES

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.

- ➤ OBJECTIVE 1. Provide Safety Incentive Program information along with the annual OSHA report to department directors and identify sedentary light duty placements throughout the city. The LP employees will promote this to their assigned departments. Update SharePoint with status by third quarter of FY/23.
- ➤ OBJECTIVE 2. Implement new high-tech video/interactive classes for employee safety training. This would help with engaging employees in safety training. Update SharePoint with status by third quarter of FY/23.
- ➤ OBJECTIVE 3. Complete project to list City owned buildings on SharePoint for City employee accessibility. Update SharePoint with status by third quarter of FY/23.
- ➤ OBJECTIVE 4. Rebrand 'Risk Management' to help employees and the public better understand the purpose of risk management. Update SharePoint with status by third quarter of FY/23.
- ➢ OBJECTIVE 5. Enhancement of the Employee Health Center. On-Site Medical Services provide centralized medical care and examinations that are consistent with National, Federal, and State regulations, as well as, a delivery of prompt services to the City and its employees for on-the-job injuries and employment physicals. Update SharePoint with status by third quarter of FY/23.



- ➤ OBJECTIVE 6. Replace broken equipment in APD Gym; Employees will have access to new equipment for the betterment of their health and wellbeing. This will save the City money on the back end as health and wellness programs positively affect productivity and production. Update SharePoint with Status by third quarter of FY/23.
- > OBJECTIVE 11. Develop a workable budgeting strategy to better limit the expenditures of money appropriated for the hiring of city staff to filling of actual vacancies within departments. Identify and apply best practices that limit the use of vacancy savings to shore up other predicted short falls within departments without re-appropriation. Identify acceptable thresholds for vacancies within departments, beyond which vacancy savings are required to revert back if positions can't be filled.



Albuquerque Fire Rescue (AFR) was established as a paid municipal fire department in 1900 and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation and response to and control of all manner of emergency situations.

Albuquerque Fire Rescue provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 21 rescue

companies, eight ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

MISSION

Albuquerque Fire Rescue is a diverse organization that proudly serves the changing needs of our community by providing all-hazards planning, prevention, public education, community involvement, and emergency response. Albuquerque Fire Rescue instills trust while ensuring the safety and well-being of our community and our members.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	54,866	88,623	73,699	73,081	99,805	11,182
OPERATING	6,127	4,766	5,004	7,996	4,434	(332)
CAPITAL	2,652	1,172	2,695	2,982	2,700	1,528
TRANSFERS	3,792	4,569	4,569	4,708	6,056	1,488
GRANTS/PROJECTS	1,047	2,874	2,874	2,874	770	(2,104)
TOTAL	68,483	102,004	88,841	91,641	113,766	11,762
TOTAL FULL-TIME POSITIONS	775	775	775	781	812	37

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/23 General Fund budget for Albuquerque Fire Rescue is \$110.2 million, which reflects an increase of \$13.8 million or 14.4% above the FY/22 original budget.

Personnel adjustments include \$558 thousand for the FY/22 negotiated 75% PERA pickup of the Municipal Fire Member Coverage Plan 5 contribution required by SB90 from the 2021 regular session as well as an adjustment to overtime of \$178 thousand. The budget contains funding of \$3.4 million for a 5% COLA, subject to negotiations for union positions and another \$471 thousand is included for the employer's share of the State mandated PERA increase of 0.5%.

Intra-year personnel changes include four driver positions, one lieutenant and one Deputy Director of OEM at a total annual cost of \$647 thousand. In FY/23, a management analyst and a warehouse worker will transfer from Fund 715 to AFR at a total cost of \$198 thousand.

Additional funding of \$912 thousand is included to account for the increase in cost of medical as well as the increase to the insurance administrative fee and life insurance. The budget adds \$607 thousand for half a year funding to cover the cost of SAFER grant positions which will move mid-year FY/23 to the General Fund. To implement an ALS Expansion Pilot Program, \$131 thousand one-time is included to increase ALS coverage and response times to high acuity medical events.

internal service allocations are increased by a combined total of \$105 thousand for telephone, fleet, network and radio. Risk assessments related to workers compensation and tort increase by \$1.1 million and a one-time risk recovery catch-up adds \$206



thousand. One-time FY/22 funding of \$65 thousand, earmarked for equipment purchases, was eliminated; however, \$105 thousand is carried over into FY/23 to cover costs associated with fleet operations.

In an effort to better address and increase call response capacity in high utilization areas, the FY/23 approved budget includes a half a year funding of \$910 thousand for eight para driver and eight para lieutenant positions, along with \$1.5 million non-recurring earmarked for the purchase of apparatus for high volume stations. To maintain proper staffing levels while current AFR employees attend paramedic school, \$1.4 million is included to fund seven driver and six lieutenant positions.



Other non-recurring funding changes in the FY/23 budget includes \$50 thousand in contractual to be used for Behavioral Health program development funding of one million dollars is included and use will be determined by AFR. Additionally, to provide General Fund savings, operating funding of \$342 thousand was taken.

Fire Fund - 210

The FY/23 approved State Fire Fund budget is \$2.7 million. The fund is used for general operations and equipment needs of the Fire department and includes training. The State Fire Fund is also used as collateral for loans and is responsible for payments in the debt service fund.

Fire Debt Service Fund - 410

In FY/20, Albuquerque Fire Rescue was approved for funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund. The new debt was used to purchase and make improvements to a new fleet building for AFR. The FY/23 budget will transfer \$279 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt.

Operating Grants - 265

Operating grants for FY/23, which are appropriated in separate legislation, total \$803 thousand and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support. In FY/20, AFR applied for and received funding from the US Department of Homeland Security for the Staffing for Adequate Fire and Emergency Response (SAFER) grant for a period of four years. In FY/23, the grant covers 12 firefighter positions for half the year, then the positions will move and be funded by the General Fund. The Office of Emergency Management grants funds three full-time civilian positions.

(\$'000\$)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FD-Dispatch	4,051	5,625	4,686	4,945	6,767	1,142
FD-Emergency Response/Field Op	44,844	72,011	61,013	62,345	81,009	8,998
FD-Emergency Services	2,419	3,116	2,749	2,752	2,887	(229)
FD-Fire Prevention / FMO	4,571	5,868	4,628	4,761	6,693	825
FD-Headquarters	2,946	3,709	3,341	3,263	4,156	447
FD-Logistics / Planning	2,987	3,149	3,089	4,073	3,751	602
FD-Office of Emergency Mgmt	314	426	465	488	641	215
FD-Training	2,254	2,503	1,979	2,124	4,342	1,839
TOTAL GENERAL FUND - 110	64,386	96,407	81,950	84,750	110,246	13,839
STATE FIRE FUND - 210						
FD-State Fire Fund	2,827	2,438	3,732	3,732	2,438	0
FD-Transfer to D/S Fund 410	172	239	239	239	279	40
TOTAL FIRE FUND - 210	2,999	2,677	3,971	3,971	2,717	40
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	1,101	2,920	2,920	2,920	803	(2,117)

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	170	239	239	239	279	40
TOTAL APPROPRIATIONS	68,655	102,243	89,080	91,880	114,045	11,802
Intradepartmental Adjustments	172	239	239	239	279	40
NET APPROPRIATIONS	68,483	102,004	88,841	91,641	113,766	11,762

REVENUE

Albuquerque Fire Rescue (AFR) generates revenue primarily by inspecting new and existing buildings for fire code regulations. AFR revised the Fire and Life Safety Fee Inspection fees in FY/20 to a standard annual charge that may vary based on square footage. With the new fee structure, revenue is estimated at \$1.3 million. AFR continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry; the revenue is a component of the fire inspection fees. Reimbursement for ambulance service is budgeted at \$667 thousand and Ambulance transport at \$360 thousand for FY/23. Revenues are also generated by providing emergency medical support (EMS) staff at large events as well as training and rental of the training facility to outside agencies.

	Department Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	AFD Training Fees	4	15	10	10	(5)
General Fund	Ambulance Transport	80	360	360	360	-
General Fund	Chgs And Reimbursement	1,393	-	-	150	150
General Fund	City Participation Rev	4	20	5	5	(15)
General Fund	Emergency Medical Services	-	65	65	65	-
General Fund	Fire Inspec Fee-Nontax	1,344	1,300	1,300	1,300	-
General Fund	FMO MOVIE PROD STDBY NONTAX	-	20	10	10	(10)
General Fund	Reimbursement for Ambulance	142	920	667	667	(253)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# structure fires investigated	121	128	130	120	135
# structure fires related to arson	57	73	75	59	85
# citizen fire injuries	26	33	36	27	24
# citizen fire fatalities	7	19	20	6	10
# firefighter injuries	92	2	80	440	250
# of problem properties added – ADAPT Program	33	22	20	23	20
# of problem properties running total – ADAPT Program	40	48	50	55	96
# of distressed properties addressed – ADAPT Program	13	6	20	39	20
# of properties tracked – ADAPT	86	269	300	306	500
# special event inspections	100	24	400	309	111
# movie standbys	2	6	50	55	60
# of birth deliveries	28	19	20	29	20

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response

- **Special Operations**
- Dispatch
- Fire Prevention
- Community Risk Reduction Support Services

The performance measures in the following tables capture AFR's ability to perform these services at a high level.

Fire Suppression

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Top industry rating	Insurance Services Office (ISO) Public Protection Classification (PPC) rating (1-10)	1	1	1	1	1
Response time	% 1st engine arrives at fires within 5 min 20 sec from dispatch	79%	81%	83%	84%	84%
Firefighter training	Total training hours per firefighter	209	218	220	220	218
Firefighter training	# of cadets trained	70	32	45	49	45

Emergency Medical Response

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Decrease time	% Life-threatening event, unit arrives in 8 minutes	90%	92%	91%	93%	92%
Response time	% Non-life-threatening event, unit arrives in 8 minutes	81%	83%	83%	82%	83%
E.G.	Return of spontaneous circulation success rate	22%	25%	25%	29%	25%
	LUCAS deployments	470	547	500	527	68
	Intubation success rate	65%	55%	68%	60%	68%
Efficacy	laryngeal mask airway success rate	95%	96%	96%	95%	96%
	IV success rate	80%	80%	80%	80%	80%
	IO (Intraosseous Infusion) success rate	93%	98%	95%	94%	95%
Responder training	# of trained paramedics	221	215	230	211	230
	# of paramedics trained	4	11	9	7	15
	Minimum hours of EMS training	44	22	20	33	30

Special Operations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# hazardous materials incidents	540	521	595	568	659
Workload	# wildland fires	327	396	415	293	302
	# heavy technical rescue calls	77	73	84	136	103
	# of Firefighters trained in Advanced Wildland	160	160	204	180	225
Special Ops training	# of Firefighters trained as Hazardous Materials Technicians	130	143	132	157	171
	# of Firefighters trained as Technical Rescue Technicians	60	60	60	67	72

Dispatch

Attribute Measures		Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of emergencies dispatched	100,729	106,236	105,000	126,143	110,000
Workload	# of medical emergencies dispatched	88,222	92,022	90,230	99,054	93,000
	# of fire calls dispatched	12,507	14,214	7,000	7,672	7,000
	% calls answered within 15 seconds	96%	95%	97%	97%	97%
Speed	% medical calls dispatched within 120 seconds	62%	60%	62%	57%	62%
	% fire calls dispatched within 106 seconds	58%	58%	60%	68%	70%

Fire Prevention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Inspection	# of buildings inspected	5,700	6,811	7,000	7,741	7,100
Plan review	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
rian review	% of new construction inspections completed within 3 business days of request	90%	90%	90%	92%	90%
Investigation	Arson clearance rate	38%	27%	35%	36%	30%
Abatement	% of added problem properties completed ADAPT program	39%	35%	40%	*169%	40%
	# properties being monitored by ADAPT	40	47	40	55	40

Community Risk Reduction

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Education	# children educated	14,463	2,751	15,000	5,475	8,000
	# of persons working with providers	235	522	400	579	550
	# home modification installations (fall prevention)	82	354	300	425	350
Proactive Response	% reduction of 911 calls from individuals in program	57%	54%	60%	60%	60%
·	# of persons enrolled in harm reduction program	2	133	100	179	100
	% of persons contacted enrolled in harm reduction program	40%	31%	50%	0%	50%

Support Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Flori Del'abilita	# after hours call outs	N/A	113	160	104	120
	% work order turnaround closed within 24 hours	46%	58%	50%	50%	50%
Fleet Reliability	# of finished work orders	1,400	1,162	1,200	1,104	1,200
	# of PM's completed	NA	323	310	419	400

The Office of Emergency Management provides one core service:

Emergency Preparedness

The performance measures in the following table captures OEM's ability to perform these services at a high level.

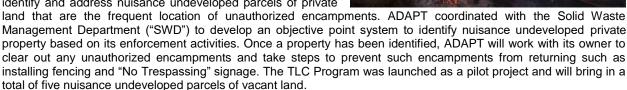
Emergency Management

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Organization is aware and prepared	% of plans updated on revision/update schedule (NEW MEASURE)	0%	0%	0%	5%	20%
	# of preparedness, response, and recovery trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	N/A	N/A	13
	# of emergency management trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	N/A	N/A	12
	% of EOC positions with training completed to standard	N/A	N/A	N/A	50%	100%
	# of community outreach presentations to raise awareness in the community (NEW MEASURE)	N/A	N/A	N/A	2	6
Community is aware and prepared	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery (NEW MEASURE)	N/A	N/A	N/A	N/A	12
community to arrange and propared	# of community members participating in trainings	N/A	N/A	N/A	47	40
	# of internal and external tests of the emergency alert system and other communication platforms (NEW MEASURE)	N/A	N/A	N/A	120	120

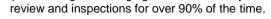
PRIOR YEAR ACCOMPLISHMENTS

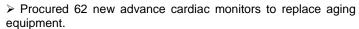
ALBUQUERQUE FIRE RESCUE

- Responded to more than one structure fire per day in FY22. Over 385 YTD including today. This amount exceeds any other year in history, current system data collection started in 2018.
- Responded to a 34-acre Bosque fire along the Rio Grande near Montano Road. The quick response to the fire involved help from multiple agencies including Bernalillo County, Town of Bernalillo, Sandoval County, Rio Rancho, Cochiti, Corrales, NM State, US Forest Service, Belen, and Washington State fire departments.
- In response to heightened concerns of vagrancy, trespassing and littering on undeveloped parcels of private property throughout the City, ADAPT launched its Trespass and Litter Control ("TLC") Program. The TLC Program is designed to identify and address nuisance undeveloped parcels of private



- > Trained 49 new cadets and conducted over 200hrs of training for each firefighter.
- The Plans Checking Division Staff is now IFSAC Inspector I and Inspector II, as well as ICC Inspector I and Inspector II certified. The Plans Checking Division has accomplished its goal averaging a 2-business day turn around for plans





- > Implemented a new fire station alerting system.
- > Replaced all portable and vehicle mounted emergency communications radios.
- > Reconstructed the Fire Training Academy's water pump system.
- > Completed construction of a new training structure at the fire academy to improve firefighter training.
- > Completed extensive research and analysis of fleet to improve standardization.
- > Implemented a pilot program to add paramedics to additional units in an effort to improve advanced life support service delivery to the community.
- Completed 31 Behavioral Health Trainings for Cadets, EMS Refresher, Peer Support Team, new Lieutenants, Captains and Battalion Chiefs.

OFFICE OF EMERGENCY MANAGEMENT

- Spearheaded the response, assistance, and recovery efforts of Northern New Mexico wildfire evacuees in the Albuquerque metro area. This included coordination with six (6) local hotels and three (3) local meal providers/vendors, and supplying critical commodity and informational resources at the City's Community Resource Hub. Over 500 individual evacuees were helped over the course of six (6) weeks.
- Provided logistical and operational support to nearly 300 of asylum seekers. To do so OEM coordinated with two community asylum assistance groups, two (2) local hotels, and three (3) local meal providers/vendors. This included special COVID protocols and safety measures to keep asylum seekers, community volunteers, hotel and meal provider staff, and City personnel safe.
- > Organized over 150 COVID vaccine clinics for residents at numerous community and City of Albuquerque locations.



PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 17. Improve emergency response by increasing ALS/Paramedic service throughout the city and improve unit response times. This objective will increase the number of AFR units that provide ALS/Paramedic response, increase paramedic staffing, and improve paramedic retention and training opportunities. Update SharePoint with status by end of FY/23.
- > OBJECTIVE 18. Implement progressive technology and data management to continually improve fire department services. Improve response efficiency by analyzing data, developing plans, and implementing response configuration improvements that will minimize redundancies in the 911 system while maintaining community and firefighter safety. Update SharePoint with status by end of FY/23.
- ➢ OBJECTIVE 19. Enhance management of Albuquerque Fire Rescue capital resources to improve overall operations and service delivery to the community. This will add a lead mechanic to perform and track preventive maintenance on one of the most dangerous and essential units assigned to a structure fire, our aerial fire apparatus. Update SharePoint with status by end of FY/23.
- ➢ OBJECTIVE 20. Improve and expand our health and wellness programs to support the well-being of all members. Update SharePoint with status by end of FY/23.





The General Services Department (GSD) is a new city department in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium and the Convention Center, which includes contract management. This department will assume responsibility for the facilitation of security and fleet operations throughout the City. GSD also includes Energy and Sustainability as well as the Law Enforcement Center and Gibson Health Hub.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	0	0	0	0	19,293	19,293
OPERATING	0	0	0	0	34,010	34,010
CAPITAL	0	0	0	0	609	609
TRANSFERS	0	0	0	0	2,679	2,679
GRANTS	0	0	0	0	0	0
TOTAL	0	0	0	0	56,591	56,591
TOTAL FULL-TIME POSITIONS	0	0	0	0	246	246

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Services budget is \$38.9 million and includes a move of facilities, security, the Gibson Health Hub, 3% Energy CIP from Municipal Development, Convention Center and Railyards from Economic Development, and Fleet Services from Finance and Administrative Services.

The budget includes \$806 thousand for six new strategic support positions and startup costs for computers and furniture. Transfers to the City/County Building and Stadium Operations decreased by a net \$2.1 million.

In FY/23 non-recurring operating budget of \$10 million is included for renovation of the Albuquerque Government Center and the Gibson Health Hub and \$375 thousand for security vehicles. The approved budget includes funding for a 5% COLA in the amount of \$548 thousand and is subject to negotiations for positions associated with a union. With the deletion of seven security officers there is a decrease of \$415 thousand in personnel. The approved budget funds a total of 206 full-time positions.

City/County Facilities Fund - 290

The FY/23 approved budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$564 thousand and transferred from Municipal Development. The budget includes a decrease of \$66 thousand for an IDOH transfer. Funding of \$23 thousand is included for a 5% COLA and is subject to negotiations for positions associated with a union

Revenues include rent collected from Bernalillo County in the amount of \$392 thousand. The approved budget funds a total of three full-time positions.

Stadium Operating and Debt Service Funds - 691/695

The Stadium Fund approved budget for FY/23 reflects \$2.2 million and transferred from Municipal Development. Non-recurring funding of \$450 thousand is included for the field conversion. In addition, a net decrease of \$20 thousand is included for transfers for IDOH and Debt Service. Funding of six thousand dollars is included for a 5% COLA and is subject to negotiations for positions associated with a union. The approved budget funds two full-time positions.

Anticipated enterprise revenue for FY/23 is two million dollars with the General Fund transfer decrease of \$1.5 million.

The FY/23 approved budget for the Stadium Debt Service Fund is \$966 thousand.

Fleet Management Fund - 725

The Fleet Management Fund transferred from Finance and Administration Services and has an FY/23 approved budget of \$14.9 million. Funding of \$115 thousand is included for a 5% COLA and is subject to negotiations for positions associated with a union. Included is a transfer decrease of \$113 thousand for IDOH. The approved budget funds a total of 35 full-time positions.

#*************************************	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
GS-Strategic Support	0	0	0	0	805	0
GS-Facilities Department	0	0	0	0	13,732	0
GS-Gibson Health Hub	0	0	0	0	8,870	0
GS-Security Department	0	0	0	0	12,761	0
GS-Energy and Sustainability	0	0	0	0	367	0
GS-Convention Center/ASC	0	0	0		2,348	0
TOTAL GENERAL FUND - 110	0	0	0	0	38,883	0
CITY COUNTY FACILITIES FUND - 290						
GS-Law Enforcement Center	0	0	0	0	544	0
GS-C/C Trsf to Gen Fund	0	0	0	0	20	0
TOTAL CITY COUNTY FACILITIES FUND - 290	0	0	0	0	564	0
STADIUM OPERATING FUND - 691						
GS-Stadium Operations	0	0	0	0	1,233	0
GS-Stadium Trsf to General Fund	0	0	0	0	21	0
GS-Trsf to Debt Svc Fund	0	0	0	0	976	0
TOTAL STADIUM OPERATING FUND - 691	0	0	0	0	2,230	0
STADIUM DEBT SERVICE FUND - 695						
MD-Stadium Debt Svc	0	0	0	0	966	0
FLEET MANAGEMENT FUND - 725						
GS-Fleet Management	0	0	0	0	14,382	0
GS-Fleet Trsf to General Fund	0	0	0	0	542	0
TOTAL CITY COUNTY FACILITIES FD-290	0	0	0	0	14,924	0
TOTAL APPROPRIATIONS	0	0	0	0	57,567	0
Intradepartmental Adjustments	0	0	0	0	976	0
NET APPROPRIATIONS	0	0	0	0	56,591	0
		D=:/=://				

REVENUE

General Fund revenues for FY/23 are estimated at three million dollars for the rental of City property.

Revenues from the City/County Facilities Fund are estimated at \$392 thousand. Baseball Stadium Operating Fund revenues are estimated at two million dollars with a decrease from the General Fund of \$1.5 million.

Department Generated		FY21	FY22	FY22	FY23	CURRENT YR/
Fees for Services		ACTUAL	ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
(\$000's)		REVENUES	BUDGET	ACTUAL	BUDGET	CHG
General Fund	Rental of City Property	0	0	0	2,937	0
290 - City/County Bldg Ops Fund	Rent Of City Property	0	0	0	392	0
691 - Sports Stadium Operating	Stadium lease	0	0	0	2,000	0

DEPARTMENT BY THE NUMBERS								
Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)			
# of properties owned by the City	0	0	2,235	2,235	2,235			
# of hours of annual training received by each crossing guard	465 169	250 169	250 169	0 169	465 169			
# of crosswalks in elementary school zones	109	109	109	109	109			

PERFORMANCE MEASURES

CORE SERVICES

The Department of General Services provides five core services:

- Provide elementary school crossing guard services
- Ensure safety and welfare in public areas and at public events
- Manage City's consumption of utilities
- Maintain public buildings that are safe, functional, and operational
- Maintain City fleet

The performance measures in the tables below capture General Services' ability to perform these services at a high level.

Provide Elementary School Crossing Guard Services (Moved from DMD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Elementary school zones are	% of elementary school crosswalks with a dedicated crossing guard	100%	100%	100%	100%	100%
safe	% of high-traffic elementary school zones with intersection flashing light beacons	79%	79%	79%	79%	79%

Ensure Safety and Welfare in Public Areas and at Public Events (Moved from DMD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Public spaces are safe	Lineal feet of storm drainage facilities installed or upgraded	1,371	1,900	5,290	4,530	1,780
	# of NPDES inspections	1,885	825	1,000	500	1,000
	# of parks and bus stops patrolled (NEW MEASURE)	0	0	0	2,750	2,750
	# of City-operated CCTV cameras (NEW MEASURE)	0	0	0	334	734

Manage City's Consumption of Utilities (Moved from DMD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Dollars implemented with "3% for Energy" projects	\$1,829,920	\$707,280	\$2,100,000	\$1,081,364	\$1,500,000
	Operational savings (\$000's) from 3% projects implemented	290	218	350	150	350
	Energy savings with "3% for Energy" projects (kWh)	437,431	463,003	300,000	352,806	700,000
	Total kWh of electricity usage	83,832,049	78,866,286	85,000,000	36,831,715	80,000,000
City utility consumption is efficient	Total kWh savings	9,789,391	4,965,763	0	-1,553,713	5,000,000
difficial	Total kW of electriciy usage	21,588	17,077	0	16,795	-
	Total kW savings	8,384	4,511	0	-75	-
	Total Spend electricity (\$)	\$12,457,416.1 5	\$12,522,669.55	0	\$6,214,137.76	-
	Total Savings electricity (\$)	\$2,247,792.83	-\$65,253.40	0	-\$419,248.13	-
	Total BTUs/therm of gas usage (NEW	322,674	255,997	300,000	136,403	500,000

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	MEASURE)					
	Total BTUs / therm of gas savings	57,166	66,677	0	-23,420	70,000
	Total Spend gas (\$)	\$1,314,358.95	\$1,107,559.88	0	\$733,008.07	\$1,200,000
	Total Savings gas (\$)	\$180,856.52	\$206,799.07	0	-\$214,638.82	\$200,000
	Total gallons of water usage (millions) (NEW MEASURE)	2,089,404,108	2,095,910,212	2,100,000	1,431,764,004	2,000,000
	Total gallons of water usage savings	-453,982,144	-6,506,104	0	-94,126,824	-
	Total Spend water (\$)	\$10,916,974.1 7	\$11,486,674.05	0	\$7,240,672.45	-
	Total Savings water (\$)	-\$1,661,823.30	-\$569,699.88	0	-\$1,329,886.01	-
	Total Solar capacity (kW)	6,428	6,629	6,600	6,629	6,629
	Total Solar capacity increase (kW)	2,603	201	0	0	201
	Total Renewable Energy generated (kWh)	7,223,039	9,733,234	0	4,295,426	9,733,234
	Total Renewable Energy increase (kWh)	3,660,897	2,510,195	0	-37,018	5,437,808
	Total Renewable Energy related savings or avoided cost (\$)	\$1,320,630.78	\$1,791,130.30	0	\$887,679.33	\$1,791,130.30
Educational impact and public awareness	# of educational presentations (NEW MEASURE)	-	-	-	-	TBD

Maintain Public Buildings that are Safe, Functional, and Operational (Moved from DMD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Buildings are safe and	# security calls for service	1850	1700	1600	5,323*	11,000
accessible	# city facilities with assigned security personnel (REVISED MEASURE FY23)	0	0	0	14	14
	Square foot maintained per maintenance staff person	53,658	73,170	73,170	73,170	75,609
	Facility area maintained (million sq. ft)	2.2 Million	3 Million	3 Million	3 Million	3.1 Million
Buildings operate as designed	# of requests for workspace temperature adjustments (NEW MEASURE)	-	-	-	69	32
	# of roof leaks (NEW MEASURE)	-	71	-	14	7
	% of Convention Center Users rating facility cleanliness above average or excellent	99%	N/A*	90%	-	90%
	% of Convention Center Users rating facility conditions above average or excellent	100%	N/A*	85%	-	85%
	% of Convention Center Users rating of overall ARSC experience above average or excellent	-	N/A*	90%	-	90%
	# of emergency maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of hours to respond to emergency requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close emergency maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
Facility users are satisfied with maintenance request	# of urgent maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close urgent maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of routine maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close routine maintenance work orders (NEW MEASURE)	-	-	-	-	TBD

^{*}N/A - Convention Center was closed due to COVID-19

Maintain City Fleet (Moved from DFAS)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
City vehicles are safe to	% of vehicles overdue for preventive maintenance service (NEW MEASURE)	-	-	-	20%	18%
operate	% of fleet beyond useful life still active (NEW MEASURE)	-	-	-	17%	13%

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
City vehicles are readily available	# of days city vehicles are out of service due to repair	4	4	3	6	6
Achieve and sustain top industry rating	Blue seal shop rating certification maintained (NEW MEASURE)	-	-	-	Yes	Yes

PRIOR YEAR ACCOMPLISHMENTS

- Provided crossing guards to 74 elementary schools.
- Completed new building finishes and updated space allocations at City Hall.
- City operations are now 88% powered by solar.
- Implemented a number of energy-saving products resulting in a positive return on investment.
- > Expanded the City's fleet of fuel-efficient vehicles to support the City's sustainability initiatives.
- > Established APD vehicle replacement criteria, replacing 59 vehicles that met these new, critical criteria.
- > Metro security now patrolling and responding to incidents in City parks, on City buses, and at City facilities.
- Managed and maintained a portfolio of over 3.8 million square feet of City facilities.
- > Saved the lives of two citizens through the utilization of Narcan.
- Implemented training to specific crossing guards and provided crossing guards at City events such as Boo at the Zoo, luminaria tour, and others.

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.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,380	4,134	4,134	3,698	4,743	610
OPERATING	89,901	101,113	101,743	100,026	110,796	9,684
CAPITAL	0	0	0	12	0	0
TRANSFERS	1,527	3,081	3,081	3,081	1,514	(1,566)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	94,808	108,327	108,957	106,817	117,054	8,727
TOTAL FULL-TIME POSITIONS	43	43	43	44	45	2

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget of \$5.3 million decreases by \$928 thousand or 14.9% from the FY/22 original level.

In FY/23, technical adjustments include funding of \$35 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$19 thousand for the increase to medical and life premiums and eight thousand dollars for the increase to the insurance administration rate. The budget funds \$113 thousand for a 5% COLA, subject to negotiations for positions associated with a union. One-time funding of \$100 thousand is deleted for the personnel files scanning project completed in FY/22. The internal service risk assessment decreases by \$1.6 million. One-time funding of \$500 thousand for a class and compensation study, \$72 thousand for an engagement survey and \$20 thousand to promote employment opportunities with the City are included in the FY/23 budget. FY/22 one-time funding of \$73 thousand continues for bilingual testing, professional staff development and the labor negotiations contract.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.2 million and increases by \$133 thousand or 6.5% over the FY/22 original budget. In FY/23, technical adjustments for personnel include combined funding of \$41 thousand for the employer's share of the State mandated PERA increase of 0.5%, a 5% COLA, subject to negotiations for positions associated with a union, the increases to medical and life premiums and the increase to the insurance administration rate. Budget of \$97 thousand funds an FY/22 mid-year creation of an EEO investigator.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund budget of \$101.6 million increases by \$9.2 million from the FY/22 appropriation. Coverage for medical claims increases by five million dollars, the prescription claim payment budget increases by \$2.5 million, contractual services increase by \$2.1 million and funding for stop loss insurance decreases by \$383 thousand. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/23 approved Employee Insurance budget of eight million dollars increases by \$287 thousand or 3.7% from the FY/22 original level. Technical adjustments for personnel include combined funding of \$26 thousand for the employer's share of the State mandated PERA increase of 0.5%, the increases to medical and life premiums and the increase to the insurance administration rate. Funding is included of \$50 thousand for a 5% COLA and is subject to negotiations for positions associated with a union. One-time funding of \$100 thousand is deleted for the dependent audit completed in FY/22. A fiscal officer position is funded at a cost of \$101 thousand. Budget for insurance premiums increase by \$55 thousand. The transfer for indirect overhead increases by \$30 thousand and allocations for telephone and risk increase by \$49 thousand.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for postemployment life insurance benefits. The City collects and transfers this amount and it is held in an irrevocable trust account.

3,938	6.111				
	۷ 111				
	۷ 111				
	4 111				
407	0,111	6,133	6,083	5,183	(928)
107	131	131	131	131	0
4,045	6,242	6,264	6,214	5,314	(928)
313	1,531	1,531	512	1,537	6
303	503	503	460	630	127
616	2,034	2,034	971	2,167	133
83,013	92,317	92,925	92,021	101,552	9,235
83,013	92,317	92,925	92,021	101,552	9,235
7.044	7.619	7.619	7.496	7.876	257
90	115		•	145	30
7,134	7,734	7,734	7,611	8,021	287
94,808	108,327	108,957	106,817	117,054	8,727
0	0	0	0	0	0
94,808	108,327	108,957	106,817	117,054	8,727
	313 303 616 83,013 83,013 7,044 90 7,134 94,808 0	313 1,531 303 503 616 2,034 83,013 92,317 83,013 92,317 7,044 7,619 90 115 7,134 7,734 94,808 108,327 0 0	313 1,531 1,531 303 503 503 616 2,034 2,034 83,013 92,317 92,925 83,013 92,317 92,925 7,044 7,619 7,619 90 115 115 7,134 7,734 7,734 94,808 108,327 108,957 0 0 0	313 1,531 1,531 512 303 503 503 460 616 2,034 2,034 971 83,013 92,317 92,925 92,021 83,013 92,317 92,925 92,021 7,044 7,619 7,619 7,496 90 115 115 115 7,134 7,734 7,734 7,611 94,808 108,327 108,957 106,817 0 0 0 0	313 1,531 1,531 512 1,537 303 503 503 460 630 616 2,034 2,034 971 2,167 83,013 92,317 92,925 92,021 101,552 83,013 92,317 92,925 92,021 101,552 7,044 7,619 7,619 7,496 7,876 90 115 115 115 145 7,134 7,734 7,734 7,611 8,021 94,808 108,327 108,957 106,817 117,054 0 0 0 0 0

REVENUE

For FY/23, total estimated revenue for both insurance funds is \$107 million. Of this amount, the City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits and revenue is estimated at \$60 thousand. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), Albuquerque Housing Authority, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro, Village of Tijeras, Village of Jemez Springs and the Town of Edgewood.

Department Generated Fees For Services (\$000's)		FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self-Insurance Fund	Other Miscellaneous	24	0	0	24	24
710 - Group Self-Insurance Fund	Internal Svcs - Insurance	86,027	91,003	90,289	98,411	7,408
735 - Employee Insurance	Internal Svcs - Insurance	6,143	6,994	6,936	8,511	1,517
735 - Employee Insurance	Other Grants	62	60	60	60	0
735 - Employee Insurance	Charges For Services	16	30	19	30	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY22 (If Applicable)	Est. Actual FY/22	Target FY23 (If Applicable)
Number of full-time employees	N/A	5,429	6,550	5,442	6,916
Number of part-time employees	N/A	105	105	109	109
Number of city seasonal/temporary employees	N/A	1,168	1500	1,107	1,200
Hours of temporary employee labor through a contracted vendor	N/A	621,973	668,000	561,124	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	35.95	36.79	37.89	38.49	TBD
Number of collective bargaining agreements	N/A	8	8	8	8
Number of New Employee Orientation Attendees	747	544	900	954	900

PERFORMANCE MEASURES

CORE SERVICES

The Human Resources Department provides four core services:

- Recruitment
- > Professional Development and Retention
- Insurance and Benefits
- ➤ Labor/Employee Relations

The performance measures in the following tables capture HR's ability to perform these services at a high level.

Recruitment

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY23
Speed of Position Creation	Average time to create a position from request date	N/A	13.02	13	33.69	13
Process	Average time to reclassify a position from request date	N/A	12.95	13	19.23	13
	Average time from requisition approval to hire authorization	75	102	60	95	60
Fast and Effective Hiring Process	% of new hire turnover within the 1st year of employment	24.7%	25.6%	19.0%	25.0%	20.0%
	% of recruitments for which hiring managers report having more than one "hirable" candidate in the pool (aspirational measure based on post-recruitment hiring manager surveys)					TBD
	Average percentage of minority applicants per recruitment				73.5%	70.0%
	% change in positions categorized as hard-to-fill	N/A	0%	0%	133%	25%
Quality Onboarding Process	% of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)					75%
Quantity of Uniform Personnel	# of candidates participating in entry-level and public safety promotional testing programs	1,243	1,146	1,100	825	980
Testing	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	70	71	57	98	60

Professional Development and Retention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY23
Employee Retention, Engagement, and Support	Employee turnover rate	12.7%	13.2%	12.0%	18.5%	16.0%
	Employee Engagement (aspirational measures based on employee engagement surveys)					33%
	Average number of employees supported by the City of Albuquerque Human Resources Department team (HR has a support team of 42 employees)	N/A	N/A	194	166	196
	* Pay competitiveness ratio					TBD

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY23
Fair and Competitive Compensation	% of managers that agree the classification system meets their unit's needs (aspirational measure based on management surveys)					TBD
	% of position descriptions reviewed in the last 4 years					73.9%
Training and Development Programs	# of employees participating in city sponsored training	13,702	11,904	12,000	22,139	15,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	25%	18%	33%	41%	33%
	* % of participants reporting that training was beneficial for job performance or career advancement (aspirational measure based on employee engagement surveys)					75%
	% of employees completing mandatory trainings on schedule	N/A	N/A	80%	66%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	N/A	N/A	33%	34%	40%
	% of professional/supervisory recruitments having at least one qualified internal candidate	N/A	N/A	90%	98%	90%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion					75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale)	4.4	4.4	4.1	4.5	4.1
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale)	4.5	4.5	4.2	4.6	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY23	
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	91.3%	92.3%	92.0%	95.5%	92.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	N/A	N/A	90%	90%	80%
	# of participants engaged in well-being programs	N/A	N/A	9,000	17,983	19,000
Benefit Costs	Estimated cost savings realized by being self-insured	N/A	N/A	\$5.4 M	\$5.4 M	\$8 M
Harris de marent Obligations	Total unemployment claims processed	200	254	200	159	200
Unemployment Obligations	% of protestable unemployment claims ruled favorably	N/A	N/A	33%	74%	70%

Labor/Employee Relations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY23
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	N/A	N/A	100%	100%	88%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	100%	85%	87%	76%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	N/A	N/A	2.09	0.50	2.00
	% of grievances resolved at Step I or Step II of the process	N/A	N/A	50%	100%	50%
	% of arbitration decisions upholding the City's position	N/A	N/A	50%	100%	55%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	89%	100%	87%	73%	85%

^{*}FY 24 Performance Measure

PRIOR YEAR ACCOMPLISHMENTS

The Insurance & Benefits Division began construction for an on-site clinic at City Hall. The success of the Mobile Health Clinic has shown that expanding the services of the clinic by having a permanent presence at City Hall will add value to employees and their families. The Mobile Health Clinic will continue to service the needs of the satellite facilities and participating entities. Construction of the new on-site clinic is expected to be completed in FY/23 and will be located in the basement of City Hall.

The BetterHealth program championed the initiative to make wellness a priority for all city employees by including Core Values related to well-being as part of the Talent Management process. The inclusion of a wellness initiative as a core value for all employees demonstrates the City's commitment to its community and the future of our organization.



- In the spirit of the "One Albuquerque" philosophy, the HR team partnered with the Transit Department and the Department of Technology and Innovation to create a hiring bus for the City of Albuquerque. This bus made its first appearance at the Albuquerque International Balloon Fiesta in October 2021 and has participated in 11 events throughout the city with one goal in mind: to recruit individuals in our community to apply to work with the City of Albuquerque. The bus is equipped with wi-fi and laptops and is staffed with members of the HR team to assist individuals in the application process.
- > The department oversaw the administration of bilingual proficiency testing for bilingual pay in accordance with AFR and APD collective bargaining agreements by conducting bilingual proficiency testing for 14 public safety uniformed personnel who signed up to participate. A total of 117 uniformed personnel, 50 AFR and 67 APD, are currently qualified to receive bilingual pay as a result of the testing process.
- Development, validation and administration of Fire and Police Department promotional testing processes: the division conducted six promotional testing processes between July 2021 and June 2022 for the Police and Fire Departments.
 - APD Sergeant promotional process
 - AFR Suppression Driver promotional process
 - AFR Paramedic Driver promotional process
 - AFR Suppression Lieutenant promotional process
 - AFR Paramedic Lieutenant promotional process
 - APD Sergeant promotional process
- Cadet recruitment testing processes for the Albuquerque Police Department and Albuquerque Fire Rescue: the division assisted AFR and APD in their cadet recruitment testing processes using the three entrance examinations developed in-house by the employment testing division.
 - 272 APD cadet applicants were tested using the APD cadet entrance examination.
 - 68 Police service aide applicants were tested using the APD PSA entrance examination.
 - 124 AFR cadet applicants were tested using the AFR cadet entrance examination.
 - Approximately \$18,560 was saved by using the in-house developed examinations.
 - 82 AFR cadet applicants were further screened for final selection for the 99th AFR cadet class using a structured interview process.
- Training of out-of-state and in-state uniformed public safety personnel as subject-matter experts and assessors: the division conducted training for 98 subject-matter experts and assessors to assist APD and AFR in promotional selection testing processes and cadet selection processes.
- > The employee learning center team conducted a leadership coaching session to assist in leadership development efforts.

PRIORITY OBJECTIVES

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.

- ➤ OBJECTIVE 7. Focus our efforts on the recruitment and retention of employees to offer the best service to the City departments. Results will be provided to SharePoint by end of FY/23.
- ➤ OBJECTIVE 8. Collaborate with AFR Subject-Matter Experts (SMEs) assigned/selected by AFR Chief to develop and validate the AFR Cadet Structured Interview Manuals. An update will be provided to SharePoint by the third quarter FY/23.

LEGAL

The Legal Department advises the City in all legal matters, and consists of six main divisions: the Litigation Division; the Employment Law Division; the Municipal Affairs Division; the Division of Property, Finance, Development and Public Information; the Policy Division; and the Compliance Division. The Litigation Division appears on behalf of the City in all courts in New Mexico; and before administrative and legislative bodies; and is responsible for managing and defending the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights and tort related claims. The Employment Division advises on discrimination complaints, represents the City in all employment matters in court cases and administrative hearings, and assists in resolving employment issues at the department level. The Municipal Affairs Division provides a broad range of legal services including serving as general counsel to a number of departments; drafting legal opinions; and



analyzing, reviewing, and drafting contracts. The Division of Property, Finance, Development and Public Information advises and litigates land use and planning issues, real estate and contractual disputes in all venues, as well as, provide counsel on hundreds of Inspection of Public Records Act (IPRA) requests per year. This division also oversees the Metropolitan Court Traffic Arraignment Program and provides legal counsel to the Office of the City Clerk regarding elections. The Legal Department's Policy Division evaluates and helps develop the City's public policy initiatives, and oversees the offices of civil rights, alternative dispute resolution (ADR), and consumer financial protection (CFP). The Office of Civil Rights works to protect the community by prohibiting discrimination in areas of housing, public accommodation and employment, and provides access to resources and community education. The Office of Alternative Dispute Resolution provides a professionally facilitated venue that allows disputing parties to discuss and develop their own resolutions to almost all civil matters related to public services. The Consumer Financial Protection Division supports enforcement actions against businesses that engage in unfair or deceptive practices, educates businesses and consumers and coordinates with other City Departments such as Senior Affairs to train staff and in-home helpers about scams that target the elderly. The Compliance Division works with APD to craft policies, training programs, and standard operating practices that meet the legal requirements of Court Approved Settlement Agreement in United States v. City of Albuquerque, No. 1:2014cv1025.

The Office of Equity and Inclusion's goals are to develop a City workforce that is representative at all levels of the demographics of the City, to increase local purchasing and doing business with companies owned by people of color, invest in areas of the City that have been under invested, and ensure that the City delivers City services in an equitable and inclusive manner. It defines inequities as disparities in health, mental health, economics, education, or social factors that are systemic and avoidable and, therefore, considered unjust or unfair. It values the full participation of people who are most impacted by inequity in defining the problems and the solutions. It operates on the core values that we all do better when we all do better; strategies should be based on the lived experiences of those being served least by existing structures, systems, and institutions; and that it uses an intersectionality lens.

MISSION

The Legal Department's mission is to provide timely and quality legal advice to the Mayor's Office, City Council, and all City departments; to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings, and how to legally bring about effective policy changes.

The Office of Equity and Inclusion's mission is to inspire and equip City government to make Albuquerque a national role model of racial equity and social justice.

VISION

The Office of Equity and Inclusion's vision is people in Albuquerque of all backgrounds are our greatest asset and have what they need to thrive.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	5,682	7,156	7,156	6,521	8,758	1,601
OPERATING	761	643	723	976	721	79
CAPITAL	0	0	0	0	0	0
TRANSFERS	115	159	159	159	141	(18)
GRANTS/PROJECTS	558	624	624	624	1,977	1,353
TOTAL	7,116	8,582	8,662	8,280	11,597	3,015
TOTAL FULL-TIME POSITIONS	68	71	71	78	79	8

LEGAL

BUDGET HIGHLIGHTS

The approved FY/23 General Fund budget is \$9.6 million, an increase of 21.2% over the FY/22 original budget. In FY/23, the budget includes a 5% COLA increase of \$362 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$111 thousand for the employer's share; medical and life insurance increases of \$53 thousand and seven hundred dollars, respectively; and an insurance administration increase of \$25 thousand. Additional technical adjustments for personnel include the FY/22 mid-year creations of five full-time positions at a total of \$675 thousand with a corresponding reduction in supplies of \$36 thousand to offset the increase and a \$14 thousand increase for the Office of Equity and Inclusion (OEI) to pay the General Fund's portion of the Grant Specialist's salary & benefits.

Other technical adjustments include an increase of six hundred dollars to the telephone allocation budget, an increase of \$11 thousand for network expenses, a three thousand dollar increase for workers' compensation, a \$14 thousand decrease for tort claims, and an approved non-recurring transfer of \$11 thousand for risk recovery.

The budget also includes funding of \$17 thousand to expand the department's policy division, with eight thousand dollars in non-recurring funding for operational expenses. Funding for books, periodicals, and media decreases by seven thousand dollars. A \$105 thousand increase pays for the conversion of the department's domestic violence coordinator from a temporary to permanent full-time position. For OEI, \$202 thousand pays for the transition of two FTEs from the department's expiring Kellogg Grant to the General Fund, and \$197 thousand pays for related contractual and tribal relations expenses. Although \$25 thousand in non-recurring funding was appropriated as a carryforward for OEI's citizenship program, \$85 thousand for promotion, outreach, and communication was eliminated.

In the Operating Grants Fund, the department will receive \$20 thousand from the Summer Jobs Connect Expansion Grant, and OEI will receive a two million dollar federal grant for community programs to improve minor health.

In total, the full-time headcount for the approved FY/23 budget is 79 FTEs – 77 in the General Fund and 2 in the Operating Grants Fund, which is an increase of eight FTEs over the FY/22 full-time headcount.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	5,979	7,024	7,104	6,823	8,259	1,235
LG-Office of Equity and Inclusion	579	913	913	812	1,361	448
TOTAL GENERAL FUND - 110	6,558	7,937	8,017	7,635	9,620	1,683
OPERATING GRANTS FUND - 265 Project Funds (265) - Legal	558	645	645	645	1,977	1,332
TOTAL APPROPRIATIONS	7,116	8,582	8,662	8,280	11,597	3,015
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,116	8,582	8,662	8,280	11,597	3,015

REVENUE

FY/23 approved revenue is estimated to be \$172 thousand above the FY/22 original budget. The FY/23 revenue for legal services from Risk Management is estimated to be \$30 thousand above the original budget due to a continued push to provide legal services in house rather than from outside vendors.

Department Generated Fees for Services (\$000's)		FY21 FY22 ACTUAL ORIGINAL REVENUES BUDGET		FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Chgs for Risk Mgt Legal Svcs	1,793	1,970	2,022	2,000	30
General Fund	Rec indoor event security	181	226	215	200	(26)
General Fund	Chgs for WUA Legal Svcs	7	8	17	150	142
General Fund	Contrib- Bernalillo-Shared Ops	30	30	30	30	-
General Fund	Land Use Mediation Chgs	8	2	31	28	26

LEGAL

PERFORMANCE MEASURES

CORE SERVICES

Legal provides four core services:

- > General counsel and litigation services
- > Enforcement of city ordinances
- > Real estate purchases
- Mediation

The performance measures in the tables below capture Legal's ability to perform these services at a high level.

General Counsel and Litigation Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# lawsuits received	217	126	252	551	618
Successfully Meets	# active cases	367	415	830	423	654
Organization's Needs	# cases closed	163	69	138	544	532
	% of approx 9448 Pleads resolved	59%	47%	50%	58%	53%

Enforcement of City Ordinances

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% of cases resolved through voluntary compliance***	-	-	-	-	TBD
Cases are resolved	% of cases resolved through settlement*** % of cases resolved through hearing or	-	-	-	-	TBD
	prosecution***	-	-	-	-	TBD

Real Estate Purchases

Attribute	Measures	Actual FY/20		Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Tenant Leases/Sales	# of property purchase/lease agreements negotiated/reviewed*** Value of properties purchased or		-	-	-	-	TBD
	leased***		-	-	-	-	TBD
Landlord Leases/Sales	# of sales or lease agreement negotiated***		-	-	-	-	TBD
	Revenue generated through sales or leases of City property***		-	-	-	-	TBD
Condemnations	# of condemnation/inverse condemnation cases prosecuted*** Condemnation/inverse condemnation		-	-	-	-	TBD
	case success rate***		-	-	-	-	TBD

Mediation

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Meets Community's	# of mediations/facilitations conducted	63	42	112	92	106
Needs	% of facilitation requests fulfilled***	-	-	-		TBD
Effective/Quality	% ADR mediations successfully resolved % of post-mediation survey respondents	95%	94%	92%	83%	88%
	indicating they would refer others***	-	-	-		TBD

LEGAL

PRIOR YEAR ACCOMPLISHMENTS

- > Settled with four defendants in its opioid litigation resulting in a more than \$23 million dollars to the City over the next 18 years. This money will be used exclusively for opioid abatement efforts.
- Negotiated for reimbursement of underpaid gross receipts taxes from the State of New Mexico. The deal netted the City well over \$10 million and saved years of protracted litigation.
- > The APD compliance division assisted in the development of policies and procedures that are consistent with requirements of the Court-Approved Settlement Agreement and Constitutional principles, the development of high-quality training for the APD Academy, and overall efforts to achieve compliance with the CASA.
- The municipal affairs division assisted their departments with contract review and negotiations, which resulted in: traveling art exhibitions at the Albuquerque Museum and the purchase and display of art throughout the City; three interconnection agreements for the City's important downtown facilities; lease and development agreements with Amazon and the Sunport's rental car agreements; and contracts involving multiple federal funding sources that support early childhood development to services for older Americans. The municipal affairs division also settled or litigated enforcement matters for the Environmental Health Department, such as fugitive dust and food service establishment permits.
- The employment division litigated administrative cases, high profile cases in State court, and fast paced arbitration. It also provided client support in navigating updates to State labor and recreational marijuana laws and rapidly changing employment laws and policies during the COVID-19 pandemic
- > The litigation division resolved 17 cases in favor of the City last year via dismissals and resolved another 60 via settlement, a substantial increase from the year before.
- > The Office of Civil Rights established the domestic and gender based violence coordinator position, provided subject matter expertise in the design and development of services to survivors of domestic violence at the Gateway Center, and worked with Human Resources to develop a city-wide domestic violence training focused on recognizing indications of violence and providing resources to all employees.
- > The Office of Equity and Inclusion, in partnership with City Council and the Mayor's Office successfully helped draft Anti-Asian American Pacific Islander Hate (R-21-229), Language Access (R-21-231) and Acknowledgment of the Sacred Burial Site at 4H Park (R-21-205) legislation.
- > The Office of Equity and Inclusion used data to determine where outreach events such as vaccine clinics, emergency rental assistance information and other resources should be distributed and hosted numerous community events, including 26 community block parties, to bring much needed resources to vulnerable communities throughout Albuquerque.
- The Office of Equity and Inclusion provided \$200 thousand in mini grants to nearly 40 small community based organizations and worked with State of New Mexico and Lutheran Family Services to aid in helping to resettle 300 Afghan refugees in Albuquerque as part of Operation Allies Welcome.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE & EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS

- OBJECTIVE 9. In one year, make city government more inclusive and responsive by providing training and technical assistance to city departments and by providing public information, inclusive community outreach, and engagement of diverse populations using language services, data, tool kits, community events, workshops and other strategies. Annual Status Report to Mayor and City Council at end of FY/23.
- OBJECTIVE 10. Continue to implement R-21-205 (4-H Park as Sacred Burial Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting Public Safety); O-18-45 (Commission on American Indian Affairs); R-20-84 (Supported Employment for People with Disabilities); and MBE Ordinance. Annual Status Report to Mayor and City Council at end of FY/23.

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.

Operating Fund	FY21	FY22	FY22	FY22	FY23	CURRENT YR/
Expenditures by Category	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	APPROVED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PERSONNEL	619	842	842	676	1,074	232
OPERATING	213	247	247	390	247	(0)
CAPITAL	0	0	0	0	0	0
TRANSFERS	57	48	48	56	116	68
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	889	1,137	1,137	1,122	1,437	300
TOTAL FULL-TIME POSITIONS	6	6	6	8	8	2

BUDGET HIGHLIGHTS

The FY/23 approved General Fund budget for the Mayor's Office is \$1.4 million, an increase of \$300 thousand or 26.4% from the FY/22 original budget. Intra-year FY/22 personnel changes include an outreach and advocacy director at a cost of \$146 thousand and a constituent services representative offset by temporary wages at a net cost of \$67 thousand.

Technical adjustments in FY/23 include a combined adjustment of eight thousand dollars to account for the increased cost of medical and the increase to the insurance administrative fee and life insurance. Internal service costs associated with telephone, fleet, and network increase seven thousand dollars whereas risk assessments related to workers compensation and tort increase by \$20 thousand. A one-time risk recovery catch-up is added for \$41 thousand.

The FY/23 approved budget includes funding of \$45 thousand is included for a 5% COLA, subject to negotiations for union positions, and \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110 MA-Mayors Office Program	889	1,137	1,137	1,122	1,437	300
TOTAL APPROPRIATIONS	889	1,137	1,137	1,122	1,437	300
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	889	1,137	1,137	1,122	1,437	300



The Department of Municipal Development (DMD) operates and maintains City streets, storm drains, traffic signals, street lighting, parking operations and the development and design of capital public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; street services; Plaza del Sol building; parking services; and gas tax. In FY/23, the Automated Speed Enforcement Fund is created as part of Municipal Development.

MISSION

The Department of Municipal Development (DMD) assures that capital projects are completed efficiently and in a timely manner with high quality standards. DMD provides the operation and maintenance of City streets, storm drains, traffic signals as well as the development and design of capital infrastructure for streets and storm drainage.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	Current yr/ Original Chg
PERSONNEL	23,513	40,424	41,056	32,491	30,264	(10,160)
OPERATING	28,771	26,917	27,909	36,122	18,968	(8,219)
CAPITAL	746	5,806	5,806	7,068	6	(5,800)
TRANSFERS	16,133	9,125	9,125	9,460	8,578	(546)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	69,163	82,272	83,896	85,142	57,546	(24,726)
TOTAL FULL-TIME POSITIONS	515	520	520	546	343	(177)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget is \$40 million, a decrease of 44.1% or \$31.5 million below the FY/22 original budget. Technical adjustments include funding of \$239 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$424 thousand for medical and life insurance premium increases and the insurance admin, a decrease of \$353 thousand for internal service costs associated with communications, fleet and risk, and \$1.1 million for a 5% COLA which is subject to negotiations for positions associated with a union. Funding is included for 24 intra-year positions in the amount of \$1.6 million, of this amount \$632 thousand is for ten security officers that were moved from Transit to DMD, and \$333 thousand was offset in contracts for four Gibson Medical Center positions. A total budget of \$80 thousand was included for salary increases and three reclassifications resulting in a net increase of \$11 thousand.

The budget removes one-time funding of \$11 million for C/C building buyout and renovation and \$48 thousand for the San Pedro corridor. A transfer to the Gas Tax Fund increased by one million dollars and transfers to the City/County Building and Parking Facilities decreased by a net \$2.5 million. In addition, funding in the amount of \$2.8 million was transferred from Fund 290 to Fund 110.

In FY/23 the General Fund is increased by \$791 thousand from aligning previously revenue recovered positions from CIP to General Fund and operational budget is also included in the amount of \$338 thousand for four Gibson Medical Center positions. The approved budget includes funding for facilities and buildings of ten million dollars, creation of a buyer position for \$66 thousand, \$200 thousand for the West Gate Community Center and funding of \$449 thousand for eight communication specialists.

For CIP coming-on-line, the proposed budget includes an increase of \$360 thousand for Dalkia street light service and \$375 thousand for security vehicles. The approved budget funds a total of 236 full-time positions.

From DMD, the department's divisions of security, facilities maintenance, energy, Gibson Medical Center, Law Enforcement Center and stadium operations move to the new General Services Department for a total decrease to DMD's budget of \$37.8 million.

Gas Tax Road Fund - 282

The FY/23 Gasoline Tax approved budget is seven million dollars, an increase of 9.4% or \$600 thousand from FY/22 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. Revenues are estimated to decrease to \$4.1 million. In addition, the fund is subsidized and there is an increase in the transfer from the General Fund totaling one million dollars. Technical adjustments include \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$58 thousand for medical and life insurance premium increases and insurance admin, an increase of \$305 thousand for internal service costs associated with communication, fleet and risk, and \$173 thousand for a 5% COLA which is subject to negotiations for positions associated with a union. In FY/23 the budget includes a decrease of \$40 thousand in operating expenses for wage adjustment requests.

The approved budget funds a total of 59 full-time positions.

Automated Speed Enforcement Fund - 289

The FY/23 approved budget for the Automated Speed Enforcement Fund is \$7.7 million. This fund is new in FY23 and is responsible for monitoring the speed of travel and enforce the speed limit through speed enforcement systems.

City/County Facilities Fund - 290

The FY/23 approved budget for the City/County Facilities Fund consists solely of the Law Enforcement Center and the budget of \$564 thousand is being transferred to the new General Services Department. The County has moved out of the City building and the budget of \$2.8 million has moved to General Fund in the new General Services Department. One-time funding for the renovation and purchase of the City/County building is reduced by \$11 million. Technical adjustments include four thousand dollars for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$14 thousand for medical and life insurance premium increases and insurance admin, and \$23 thousand for a 5% COLA which is subject to negotiations for positions associated with a union. The FY/23 approved budget fund moves 3 full-time positions to GSD.

Revenues include rent collected from Bernalillo County in the amount of \$392 thousand and a General Fund transfer decrease of \$13.4 million for the purchase and renovation of the City/County building.

Parking Facilities Operating Fund - 641

The FY/23 parking enterprise approved budget of \$5.2 million reflects an increase of 7.4% or \$360 thousand from the FY/22 original budget. Technical adjustments include \$13 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$40 thousand for medical and life insurance premium increases and insurance admin, an increase of \$149 thousand for internal service costs associated with communication, fleet and risk, and \$120 thousand for a 5% COLA which is subject to negotiations for positions associated with a union. Three reclassifications of part-time parking attendants to full-time positions increased the budget in the amount of \$36 thousand and was offset by a decrease in contracts. In addition, an increase of \$28 thousand is for wage adjustment requests. There was a net decrease of \$13 thousand for the transfer for PILOT and the transfer for IDOH. The approved budget funds a total of 48 full-time positions. The FY/23 revenues are estimated at \$4.8 million.

Baseball Stadium Operating and Debt Service Funds – 691/695

The Stadium Fund approved budget for FY/23 \$2.2 million and is being transferred to the new General Services Department along with two full-time positions. Technical adjustments include funding of five hundred dollars for the employer's share of the State mandated PERA increase of 0.5%, an increase of two thousand dollars for medical and life insurance premiums increase and insurance admin, a net increase of \$18 thousand for internal services costs associated with fleet and risk, and an increase of six thousand dollars for a 5% COLA which is subject to negotiations for positions associated with a union. The transfer out for debt service is decreased by \$41 thousand.

Anticipated enterprise revenue for FY/23 is two million dollars and the General Fund subsidy decreases by \$1.5 million.

The FY/23 approved budget for the Stadium Debt Service Fund is \$966 thousand and the fund also moves to the General Services Department.

(\$000's) PROGRAM STRATEGY SUMMARY BY FUND:	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
GENERAL FUND - 110 MD-Strategic Support	2,535	2,802	2,816	2,511	3,969	1,167
MD-Design Recovered Storm	2,282	3,047	3,047	2,096	3,055	8

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST. ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
MD-Construction	1,661	2,009	2,009	1,660	2,215	206
MD-Streets	4,928	5,627	5,627	4,404	5,852	225
MD-Storm Drainage	3,050	3,194	3,1943	2,651	3,440	246
MD-Street Svcs-F110	15,632	15,172	15,172	17,840	15,809	637
MD-Trsf to CIP Fund	0	0	0	0	200	200
MD-Trsf to Gas Tax Road Fund	1,954	1,329	1,329	1,329	2,348	1,019
MD-Special Events Parking Prog	0	19	19	1	19	0
MD-Trsf to Parking Ops Fund	0	675	675	675	0	(675)
MD-Trsf to Stadium Ops Fund	1,498	1,498	1,498	1,498	0	(1,498)
MD-Design Recovered CIP	1,732	1,774	1,788	1,731	2,122	348
MD-City Bldgs	13,143	16,521	18,139	16,243	0	(16,521)
MD-Trsf to C/C Bldg Fund	2,252	13,427	13,427	31,427	0	(13,427)
MD-Real Property Program	888	892	892	884	950	31
MD-Gibson Health Hub	1,259	3,500	3,500	7,123	0	(3,500)
TOTAL GENERAL FUND - 110	52,813	71,513	73,132	74,072	39,979	(31,534)
GAS TAX ROAD FUND - 282						
MD-Street Svcs-F282	5,906	6,149	6,154	5,856	6,749	600
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	6,154	6,397	6,402	6,104	6,997	600
AUTOMATED SPEED ENFORCEMENT FUND - 289						
MD-Speed Enforcement Program	0	0	0	0	7,700	7,700
TOTAL AUTOMATED SPEED ENFCMT FUND – 289	0	0	0	0	7,700	7,700
CITY COUNTY FACILITIES FUND - 290						
MD-C/C Bldg	3,975	14,271	14,271	14,040	0	(14,271)
MD-C/C Trsf to Gen Fund	86	86	86	86	0	(86)
TOTAL CITY COUNTY FACILITIES FD-290	4,061	14,357	14,357	14,126	0	(14,357)
PARKING FACILITIES OPERATING FUND - 641						
MD-Parking Program	4,900	4,273	4,273	4,505	4,646	373
MD-Parking Trsf to Gen Fund	600	585	585	585	572	(13)
TOTAL PARKING FUND - 641	5,500	4,858	4,858	5,090	5,218	360
BASEBALL STADIUM OPERATING FUND - 691						
MD-Stadium Operations	703	1,105	1,105	1,707	0	(1,105)
MD-Stadium IDOH	14	31	31	31	0	(31)
MD-Stadium Trsf to Debt Svc	1,023	1,027	1,027	1,027	0	(1,027)
TOTAL BASEBALL STADIUM FUND - 691	1,740	2,163	2,163	2,713	0	(2,163)
BASEBALL STADIUM DSCE FUND - 695						
MD-Stadium Debt Svc	5,621	940	940	940	0	(940)
TOTAL APPROPRIATIONS	75,890	100,228	101,852	103,098	59,894	(40,334)
Intradepartmental Adjustments	6,727	17,956	17,956	17,956	2,348	(15,608)
NET APPROPRIATIONS	69,163	82,272	83,896	85,142	57,546	(24,726)
TOTAL FULL-TIME POSITIONS	515	520	520	546	343	(177)

REVENUE

General Fund revenues for FY/23 are estimated at \$1.3 million. This includes revenues collected from barricading permits, excavation permits, restoration fees, and sidewalk services, public surplus sales, and rental of City property.

Gasoline tax revenues for FY/23 are estimated at \$4.5 million. The fund is subsidized and there is a total transfer from the General Fund of \$2.3 million. Parking Facilities Operating Fund revenues are estimated at \$4.7 million for FY/23.

Department Generated Fees for Services (\$000's)		FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Barricading Permits	1,189	1,340	1,010	1,010	(330)
General Fund	Rental of City Property	1,189	2,812	2,998	60	2,752
General Fund	Excavation Permits	123	118	133	134	16
General Fund	Restoration Fees	15	11	34	34	23
General Fund	Sidewalk	26	28	28	29	1
General Fund	Public surplus sales (non-tax)	20	-	-	-	-
282 - Gas Tax Road Fund	State Shared Revenue	4,140	4,553	4,091	4,100	(453)
282 - Gas Tax Road Fund	Property Sales And Recovery	25	-	-	-	-
290 - City/County Bldg Ops Fund	Rent Of City Property	1,167	392	429	-	-
290 - City/County Bldg Ops Fund	Property Sales and Recovery	603	-	-	-	-
641 - Parking Facilities Operating	Property Sales and Recovery	153	-	15	-	-
641 - Parking Facilities Operating	Fines and Penalties	796	700	1,044	900	200
641 – Parking Facilities Operating	Leased Property	15	9	26	20	11
641 - Parking Facilities Operating	Parking Meters	564	890	973	973	83
641 - Parking Facilities Operating	Parking Operations	2,421	2,561	3,029	2,785	224
641 - Parking Facilities Operating	Permit Revenue	7	-	4	15	15

DEPA	RTMENT BY	THE N UMBER	S		
Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of properties owned by the City	0	0	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	465	250	250	0	465
# of crosswalks in elementary school zones	169	169	169	169	169

PERFORMANCE MEASURES

CORE SERVICES

The Department of Municipal Development provides eight core services:

- Provide Elementary School Crossing Guard Services
- Ensure Safety and Welfare in Public Areas and at Public Events
- Manage and Control Public Parking
- Manage City's Consumption of Utilities
- Manage City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Maintain Public Buildings that are Safe, Functional, and Operational
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

The performance measures in the tables below capture Municipal Development's ability to perform these services at a high level.

Provide Elementary School Crossing Guard Services (Moved to GSD)

Elementary school zones are safe dedicated crossing guard	100% 79% 79% Approved 122 FY/23 30 1,780 100 1,000 150 2,750 14 734 14 Approved 122 FY/23
Ensure Safety and Welfare in Public Areas and at Public Events (Moved to GSD) Attribute Measures Actual FY/20 FY/21 FY/22 FY Lineal feet of storm drainage facilities installed or upgraded # of NPDES inspections # of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) Parking spaces are safe and comfortable # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks age and control public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately # of calls for service initiated from the public parks agely and appropriately	Approved FY/23 30 1,780 00 1,000 50 2,750 34 734 Approved Approved FY/23
Attribute Measures Actual FY/20 FY/21 Approved FY/22 FY/22 FY/22 FY/20 Lineal feet of storm drainage facilities installed or upgraded # of NPDES inspections # of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) Manage and Control Public Parking Attribute Measures Actual Actual FY/20 Actual FY/20 FY/21 FY/22 FY/22 FY/20 Parking spaces are available People park safely and appropriately # parking citations issued # parking tructures are safe and # of calls for service initiated from the public Park of calls for service initiated from the public Parks appropriately # parking citations issued	
Attribute Measures Actual FY/20 FY/21 FY/22 FSY. Lineal feet of storm drainage facilities installed or upgraded # of NPDES inspections # of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) Parking spaces are available Parking structures are safe and comfortable # City operated parking spaces # of calls for service initiated from the public parks after the parking spaces # parking citations issued # parking citations issued # parking citations issued # parking citations issued # parking spaces evaluated # parking citations issued # parking citations issue	
Lineal feet of storm drainage facilities installed or upgraded # of NPDES inspections # of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) Manage and Control Public Parking Attribute Measures Actual FY/20 Parking spaces are available Parking structures are safe and comfortable # of calls for service initiated from parking spaces # parking citations issued # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # pa	30 1,780 00 1,000 50 2,750 44 734 actual Approved 22 FY/23
# of NPDES inspections # of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) # of City-operated CCTV cameras (NEW MEASURE) Measures Actual FY/20 FY/21 FY/22 FY Parking spaces are available # City operated parking spaces Parking structures are safe and structures (NEW MEASURE) # of calls for service initiated from parking spaces # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # of calls for service initiated from the p	50 2,750 34 734 actual Approved 22 FY/23
# of parks and bus stops patrolled (NEW MEASURE) # of City-operated CCTV cameras 0 0 0 0 0 3 Wlanage and Control Public Parking Attribute Measures Actual FY/20 FY/21 FY/22 FY Parking spaces are available # City operated parking spaces 4,239 4,239 4,239 4,239 4,239 Parking structures are safe and comfortable # of calls for service initiated from parking structures are safely and appropriately # of calls for service initiated from the public RAGE 0400 8448 848	.ctual Approved /22 FY/23
Manage and Control Public Parking Attribute Measures Actual FY/20 FY/21 FY/21 FY/22 FY Parking spaces are available # City operated parking spaces # of calls for service initiated from parking structures are safe and comfortable People park safely and popropriately # of calls for service initiated from the public for	actual Approved 22 FY/23
Attribute Measures Actual FY/20 FY/21 Approved FY/22 FY Parking spaces are available # City operated parking spaces 4,239 4	/22 FY/23
Attribute Measures FY/20 FY/21 FY/22 FY Parking spaces are available # City operated parking spaces 4,239 4,239 4,239 4,239 4,239 Parking structures are safe and structures (NEW MEASURE) 66 60 People park safely and appropriately # of calls for service initiated from the public 846 940 848 848 848	/22 FY/23
Parking structures are safe and sometimes are safe and structures (NEW MEASURE) People park safely and appropriately # parking citations issued # of calls for service initiated from parking structures (NEW MEASURE) # parking citations issued # of calls for service initiated from the public # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # parking citations issued # of calls for service initiated from the public # of calls for service initiated from the public # parking citations issued	
omfortable structures (NEW MEASURE) 66 60 60 24 21,287 32,337 35,000 24 60 60 60 60 60 60 60 60 60 60 60 60 60	39 4,239
popropriately # of calls for service initiated from the public	6 70
propriately # of calls for service initiated from the public 846 940 848 8	451 40,000
(IVEV WEAGOINE)	900
arking Division is financially sustainable % of expenditures covered by generated revenue (NEW MEASURE) 95% 85% 100%	6 100%
Manage City's Consumption of Utilities (Moved to GSD)	
Attribute Measures Actual Actual Approved Est. / FY/20 FY/21 FY/22 FY	ctual Approved 22 FY/23
Dollars implemented with "3% for Energy" \$1,829,920 \$707,280 \$2,100,000 \$1,08	1,364 \$1,500,00
Operational savings (\$000's) from 3% projects	50 350
Energy sayings with "3% for Energy" projects	806 700,000
Total kWh of electricity usage 83,832,049 78,866,286 85,000,000 36,83	1,715 80,000,00
Total kWh savings 9,789,391 4,965,763 0 -1,55	3,713 5,000,000
Total kW of electricity usage 21,588 17,077 0 16,	195 -
3	5 -
Total Spend electricity (\$) \$12,457,416. \$12,522,669.55 0 \$6,214	137.76 -
	248.13 -
ity utility consumption is Total Savings electricity (\$) \$2,247,792.8 3 -\$65,253.40 0 -\$419.	
City utility consumption is ficient Total BTLIs/therm of ras usage (NEW)	403 500,000
Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas usage (NEW MEASURE) 3 -\$05,253.40 0 -\$419.60 0 -\$419.60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	403 500,000 420 70,000
Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas savings 57,166 66,677 0 -3419 \$1 314 358 9	
Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas savings 57,166 66,677 0 -23 Total Spend gas (\$) \$1,314,358.9 \$1,107,559.88 0 \$733,	420 70,000
Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas savings 57,166 66,677 0 -23 Total Spend gas (\$) \$1,314,358.9 5 \$1,107,559.88 0 \$733, Total Savings gas (\$) \$180,856.52 \$206,799.07 0 -\$214	420 70,000 008.07 \$1,200,00
Total BTUs/therm of gas usage (NEW MEASURE) Total Savings electricity (\$) 3 -\$419 Total BTUs/therm of gas usage (NEW MEASURE) Total BTUs/therm of gas savings 57,166 66,677 0 -23 Total Spend gas (\$) \$1,314,358.9 \$1,107,559.88 0 \$733, 5 Total Savings gas (\$) \$180,856.52 \$206,799.07 0 -\$214, 5 Total gallons of water usage (NEW MEASURE) 2,089,404,10 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage (NEW MEASURE) 8 2,095,910,212 2,100,000 1,431, 5 Total gallons of water usage	70,000 108.07 \$1,200,00 538.82 \$200,000

Total Savings water (\$)

\$1,661,823.3

-\$569,699.88

0

-\$1,329,886.01

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Total Solar capacity (kW)	6,428	6,629	6,600	6,629	6,629
	Total Solar capacity increase (kW)	2,603	201	0	0	201
	Total Renewable Energy generated (kWh)		9,733,234	0	4,295,426	9,733,234
	Total Renewable Energy increase (kWh)	3,660,897	2,510,195	0	-37,018	5,437,808
	Total Renewable Energy related savings or avoided cost (\$)	\$1,320,630.7 8	\$1,791,130.30	0	\$887,679.33	\$1,791,130.30
Educational impact and public awareness	# of educational presentations (NEW MEASURE)	-	-	-	-	TBD

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23	
City departments' real estate	# of properties purchased (NEW MEASURE)	0	4	5	0	9	_
	# of properties sold (NEW MEASURE)	0	6	8	0	12	
Accurate information regarding City real estate properties is readily available	(Department is working to develop appropriate and meaningful measures)	-	-	-	-	-	_

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of new city buildings construction projects initiated	26	6	3	9	7
	Square footage of new city buildings constructed	96,571	123,000	3,058	120,961	87,500
City departments' vertical	# of city building renovation/rehab projects initiated	FY/20 FY/21 FY/22 FY/25 FY/26 FY/26 FY/27 FY/27 FY/27 FY/27 FY/27 FY/27 FY/27 FY/28 FY/28 FY/29 FY/2	33	56		
construction needs are met	Square footage of city buildings renovated/rehabilitated	124,927	100,000	Actual FY/21 Approved FY/22 Est. Actual FY/22 6 3 9 123,000 3,058 120,961 50 29 33 100,000 53,830 79,000	142,500	
	Time (in months) to select consultant from advertisement to executed contract.	6	6	6	FY/22 9 120,961 33 79,000	6
	# of facility renovation requests fulfilled (NEW MEASURE)	-	-	-	-	TBD
Buildings lifecycles are	% of facility assets (e.g., boilers, HVAC, etc.) operating beyond their useful life (NEW MEASURE)	-	-	-	-	TBD
maximized	% of planned maintenance activities completed on schedule (NEW MEASURE)	-	-	-	-	TBD
Projects are on-time and on-	Average # of change orders for large (>\$10M) projects (NEW MEASURE)	-	-	-	-	3
oudget	% of projects finishing on schedule (NEW MEASURE)	-	-	-	-	100%

Maintain Public Buildings that are Safe, Functional, and Operational (Moved to GSD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Buildings are safe and	# security calls for service	1850	1700	1600	5,323*	11,000
accessible	# city facilities with assigned security personnel (REVISED MEASURE FY23)	0	0	0	14	14
	Square foot maintained per maintenance staff person	53,658	73,170	73,170	73,170	75,609
	Facility area maintained (million sq. ft)	2.2 Million	3 Million	3 Million	3 Million	3.1 Million
	# of requests for workspace temperature adjustments (NEW MEASURE)	-	-	-	69	32
Buildings operate as designed	# of roof leaks (NEW MEASURE)	-	71	-	14	7
3 1 3	% of Convention Center Users rating facility cleanliness above average or excellent	99%	N/A*	90%	-	90%
	% of Convention Center Users rating facility conditions above average or excellent	100%	N/A*	85%	-	85%
	% of Convention Center Users rating of overall ARSC experience above average or excellent	-	N/A*	90%	-	90%
Facility users are satisfied with	# of emergency maintenance requests	-	-	-	-	TBD

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
maintenance request	(NEW MEASURE)					
	# of hours to respond to emergency requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close emergency maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of urgent maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close urgent maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of routine maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close routine maintenance work orders (NEW MEASURE)	-	-	-	-	TBD

^{*}N/A - Convention Center was closed due to COVID-19

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures		Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Albuquerque's infrastructure	# of excavation and barricading permits issued		14,166	11,715	10,000	4,379	11,000
	\$ spent on roadway, lighting, and stormwater info projects (NEW MEASURE)	rastructure	-	-	-	-	TBD
Infrastructure is safe and in	# acres of medians landscaped		5	6.1	3	4	3
			-	-	-	-	TBD
	# potholes filled	FY/20 FY/21 FY/22 FY/22 s issued 14,166 11,715 10,000 4,379 nwater infrastructure - - - - 5 6.1 3 4 according to the //MEASURE) - - - 14,166 11,715 10,000 4,379 sturry) 95 184 145 55 196 171 150 115 NEW - - - 553 3 - - - 553 3 - - - 1,152 at (NEW - - - 109 at (NEW - - - 7 at (NEW - - - - at	4,379	11,000			
	# lane miles maintained (inlay, micro, slurry)	95	184		145	55	100
	# arroyo miles maintained	196	171		150	115	160
Altinotice # of excavation and barricading permits issued 14,166 \$ spent on roadway, lighting, and stormwater infrastructure projects (NEW MEASURE) # acres of medians landscaped 5 # acres of medians landscaped 5 # potholes filled 14,166 11,77 # lane miles maintained (inlay, micro, slurry) 95 184 # arroyo miles maintained (inlay, micro, slurry) 95 184 # arroyo miles maintained (inlay, micro, slurry) 95 174 # dams/basins maintained 196 177 # dams/basins maintained NEW 196 177 # of streetlight complaints addressed (NEW 196 177) # of sign or signal obstruction requests addressed (NEW 197 179) # of Neighborhood Traffic Management Program (NTMP) requests addressed (NEW 197 179) # of Neighborhood Traffic Management Program (NTMP) requests addressed (NEW 197 179) # of traffic signal maintenance complaints 197 198 # of sign repairs completed (NEW 198 199) # of sign repairs completed (REVISED 198 199) # of sign repairs completed (REVISED 199) # of sidewalk defects repaired (REVISED 199) # of sidewalk defects repaired (REVISED 199) # of sidewalk defects repaired (REVISED 199) # of vision Zero projects completed (NEW 199) # of Vision Zero projects completed (NEW 199) # of Vision Zero projects completed (NEW 199) # of NPDES inspections 1,885.00 825.00	# dams/basins maintained	143	127		110	23	120
	MEASURE)	-	-		-	553	700
	addressed	-	-		-	1,152	1,400
	Program (NTMP) requests addressed (NEW	-	-		-	109	150
	-		-	7	10		
	# of excavation and barricading permits issued 14,166 11,715 10,000 4,379 \$ spent on roadway, lighting, and stormwater infrastructure projects (NEW MEASURE)	3,067	6,195				
		657	1,380				
Albuquerque's infrastructure needs are met Infrastructure is safe and in good condition # acres of medians % of roads rated "E Pavement Conditio # potholes filled # lane miles mainta # arroyo miles mainta # arroyo miles mainta # of streetlight com MEASURE) # of Neighborhood Program (NTMP) re MEASURE) # of NTMP projects MEASURE) # of NTMP projects MEASURE) # of traffic signal maddressed # of sign repairs co MEASURE FY23) # of barricade inspection of visidewalk defect MEASURE PY23) # of vision Zero prome MEASURE) # of NPDES inspective miles swept Resident concerns are Average days assig		7,023	6,268		7,000	771	1,500
		NA	NA		NA	226	500
	MEASURE)	-	-		-	-	TBD
		-	-		-	-	TBD
Coon the environment class	# of NPDES inspections	1,885.00	825.00		1,000.00	500.00	1,000.00
reeh me environment dean	# curb miles swept	44,929.00	48,245.00	1	42,000.00	4 3 - TBD 4,379 11,00 55 100 115 160 23 120 553 700 1,152 1,400 109 150 7 10 3,067 6,199 657 1,380 771 1,500 226 500 - TBD - TBD 500.00 1,000. 19,603.00 43,000	43,000.00
		-	-		-	-	TBD

PRIOR YEAR ACCOMPLISHMENTS



- Completed major capital improvements including Westgate Community Center, Singing Arrow Community Center, International District Library, APD SE Area Command, and Explora Museum.
- Established the Vision Zero Program within the Engineering Division.
- Completed over \$3.3 million new and rehabbed sidewalks and ADA ramps.
- Completed approximately 200 lane miles of street rehabilitation.
- Re-striped over 100 miles of City streets, including 70 intersections and 48 school crossings.
- Issued over 25,000 parking citations.
- Completed major tenant improvements to the Rail Yard Flue Shop and Boiler Room.
- Completed the Marble Arno Pump Station.
- Installed two new HAWK signals on Central at Carlisle and at San Pedro.
- Repaired approximately 250 sign and light knock downs and installed approximately 800 new street lights.

OFFICE OF THE CITY CLERK



The Office of the City Clerk maintains official records for the City of Albuquerque, administers the public financing program for municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IRPA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including animal appeals, handicap parking and personnel matters. The Clerk and staff are honored to assist citizens and fellow public servants in all aspects of the office.

MISSION

The Office of the City Clerk is responsible for the preservation, maintenance and provision of public records. The Office also prepares and administers the City's Municipal elections public financing program in a fair, equitable, and ethical manner. We provide an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board and the Labor Board.

VISION

The vision of the Office of the City Clerk is to fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,749	2,034	2,034	2,038	2,625	591
OPERATING	376	738	2,526	1,486	967	229
CAPITAL	0	0	0	3	0	0
TRANSFERS	130	123	123	123	748	624
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	2,255	2,896	4,684	3,650	4,340	1,444
TOTAL FULL-TIME POSITIONS	27	28	28	31	33	5

BUDGET HIGHLIGHTS

The approved FY/23 General Fund budget is \$4.3 million, an increase of 49.9%, or \$1.4 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$101 thousand for a 5% COLA which is subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$27 thousand for the employer's share.

Technical adjustments include an increase of \$24 thousand for health benefits, life insurance and insurance administration. Internal service costs associated with communication, risk and fleet increased by a \$612 thousand.

Other technical adjustments include a transfer in from the warehouse of a receiving inspector position and the mid-year creates of a senior office assistant and a hearing monitor. The net effect of these added positions is \$193 thousand. There were 11 wage adjusts that increase the budget by \$44 thousand.

The FY/23 budget includes two positions to handle the increase in IPRAS at a cost of \$126 thousand, \$100 thousand for the enforcement of the speed camera program, \$170 thousand for Hearing and Docket Management software, \$30 thousand to upgrade the Mobikasa software and \$20 thousand to upgrade the campaign finance report website.

OFFICE OF THE CITY CLERK

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	1,969	2,401	4,039	3,311	3,491	1,090
CC-Administrative Hearing Off	286	405	405	337	759	354
CC-Open and Ethical	0	90	240	2	90	0
TOTAL GENERAL FUND - 110	2,255	2,896	4,684	3,649	4,340	1,444
TOTAL APPROPRIATIONS	2,255	2,896	4,684	3,649	4,340	1,444
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,255	2,896	4,684	3,649	4,340	1,444

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of records digitized (in 000's)	-	-	-	-	360,000
# of participating candidates receiving public financing	-	-	-	-	N/A
# of public records requests closed	-	-	-	-	10,000

PERFORMANCE MEASURES

CORE SERVICES

The Office of the City Clerk provides four core services:

- > Public records requests
- > Hearings administration and adjudication
- > Campaign finance and oversight
- > Records retention

The performance measures in the following tables capture the Office of the City Clerk's ability to perform these services at a high level.

Public records request

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Requests are acknowledged and	# of public records requests	8,622	10,097	13,000	4,856	11,000
responded to on time	median response time (in days) (NEW MEASURE)	-	-	-	-	15
Privacy and confidentiality are protected	# of trainings for City staff and departments (NEW MEASURE)	-	-	-	-	10

OFFICE OF THE CITY CLERK

Hearings administration and adjudication

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of Labor Board Hearings	23	19	25	9	24
	# of Personnel Appeal Hearings	44	56	45	15	35
	# of Animal Appeal Hearings	22	40	40	12	35
Hearings are resolved in a timely manner	# of Misc. Appeal Hearings	57	64	55	37	60
	# of ASE Appeal Hearings (NEW MEASURE)	-	-	-	-	1,000
	% of Hearings Held within IHO timeframe (NEW MEASURE)	-	-	-	-	100%

Campaign finance and oversight

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
High level of participation in public financing program	# of applicant candidates for public financing	10	N/A	-	19	N/A
	# of Measure Finance Committees registered	13	N/A	25	15	N/A
	\$ of funds provided to participating candidates	\$427,484	N/A	\$0	\$1,011,478	N/A
31 3	# of petition signatures processed	12,000	16,518	N/A	N/A	13,000
	# of qualifying contributions processed	5,211	12,552	N/A	N/A	7,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle (NEW MEASURE)	-	-	-	-	N/A

Records retention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Documents are easily accessible and accurate	Average working days from request to delivery of an item in retention (NEW MEASURE)	-	-	-	-	1
Records center is seen as a resource	# of records and retention trainings held (NEW MEASURE)	-	-	-	-	10
Records are effectively managed in	% available capacity at the records center (NEW MEASURE)	-	-	-	-	35%
accordance with retention schedule	# of boxes held at the records center (NEW MEASURE)	-	-	-	-	9,000

PRIOR YEAR ACCOMPLISHMENTS

- > Passed an election clean-up bill that aligned the petition and qualifying contribution periods for publicly financed candidates.
- Built a website for candidates to collect petitions and qualifying contributions electronically.
- > Updated the campaign finance reporting site for candidates to be able to file required forms electronically.
- > Responded to 10,110 requests for Public Records.
- Digitized over 350,000 City records and made many City records available online for the first time.

OFFICE OF INSPECTOR GENERAL



The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council. The Office of Inspector General reports directly to the Accountability in Government Oversight Committee, which provides oversight to the Office of Inspector General and reviews and approves all investigatory reports.

MISSION

To promote a culture of integrity, accountability, and transparency throughout the City of Albuquerque and to promote the efficiency and effectiveness in the programs and operations of the City of Albuquerque, in order to safeguard and preserve the public trust. The Office of Inspector General will accomplish this by preventing, detecting, deterring and investigating fraud, waste and

abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	410	509	509	458	515	6
OPERATING	42	55	55	52	95	40
CAPITAL	0	0	0	0	0	0
TRANSFERS	6	7	7	6	5	(2)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	457	571	571	516	614	43
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

BUDGET HIGHLIGHTS

The FY/23 approved budget for the Office of Inspector General is \$614 thousand, an increase of \$43 thousand from the FY/22 original budget. Technical adjustments for personnel include combined funding of \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, the increases to medical and life premiums and the increase to the insurance administration rate. The budget includes funding of \$21 thousand for a 5% COLA, subject to negotiations for positions associated with a union. Communications, fleet and risk allocations decrease by two thousand dollars. Funding of \$19 thousand is included for maintenance of a system upgrade to CMTS software and \$20 thousand in one-time funding covers supplies and operational needs.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110 IG-Office of Inspector General	457	571	571	516	614	43
TOTAL APPROPRIATIONS	457	571	571	516	614	43
Intradepartmental Adjustments NET APPROPRIATIONS	0 457	<u> </u>	<u>0</u> <u>571</u>	<u>0</u> 516	614	0 43

OFFICE OF INSPECTOR GENERAL

PERFORMANCE MEASURES

CORE SERVICES

The Office of the Inspector General provides two core services:

- Responding to tips, concerns, and complaints
- Proactively addressing issues

The performance measures in the following tables capture the Inspector General's ability to perform these services at a high level.

Responding to tips, concerns, and complaints

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
IG is seen as a trusted resource	# of reports (tips/complaints) received by OIG and entered into Case Management Tracking System - New FY/22	N/A	N/A	60	220	165
Issues are addressed in a timely manner	% of reports closed by OIG within 90 days of receipt	N/A	N/A	80%	83%	100%
IG provided transparency						
IG's work is impactful	# of reports resolved by OIG # of reports that resulted in a completed investigation by OIG (and approval by the Accountability in Government Oversight)	N/A	N/A	55	190	155
10 3 WOLK IS IMPACTION	Committee)	N/A	N/A	12	38	30
	% of investigated reports that resulted in corrective or preventative action	N/A	N/A	80%	48%	33%

Proactively addressing issues

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Reports are impactful	# of reviews/inspections examining processes, policies & legislation leading to opportunities for improvements or verification of compliance	N/A	N/A	4	4	3

PRIOR YEAR ACCOMPLISHMENTS

- Met or exceeded all performance measures in Fiscal Year 2022.
- > Participated in outreach to provide education to the public and employees about fraud, waste, and abuse.
- > Created and delivered training to City departments on mitigation of fraud, waste, and abuse.

OFFICE OF INTERNAL AUDIT



The Office of Internal Audit is an independent and nonpartisan office of City Government. The office is not part of the City's executive branch or the City Council and strictly adheres to government auditing standards while exercising the highest standards of ethics. The Office of Internal Audit reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large, who are responsible for reviewing and approving all audit reports.

The goals of the department are to:

- > Provide independent and objective value-added audits, reviews, and advisory services.
- > Proactively identify risks, evaluate controls, and make recommendations that will strengthen City operations.

MISSION

To provide objective and independent evaluations and effective solutions that promote transparency, accountability, efficiency, and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	636	875	875	719	886	11
OPERATING	13	77	80	152	124	47
CAPITAL	0	0	0	0	13	13
TRANSFERS	17	5	5	5	8	2
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	665	957	960	876	1,030	73

BUDGET HIGHLIGHTS

The FY/23 approved budget for the Office of Internal Audit is one million dollars and is an increase of 7.6% from the original FY/22 budget of \$957 thousand. Technical adjustments for personnel include combined funding of \$20 thousand for the employer's share of the State mandated PERA increase of 0.5%, the increases to medical and life premiums and the increase to the insurance administration rate. The budget also includes funding of \$37 thousand for a 5% COLA and is subject to negotiations for positions associated with a union. Funding of \$23 thousand is for technical review and outside legal services, \$19 thousand is to fund cybersecurity and other training and \$13 thousand in one-time funding for the cost of office equipment.

The staffing level remains at eight positions in the FY/23 budget.

(\$'000\$)	FY21	FY22	FY22	FY22	FY23	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	APPROVED	ORIGINAL
	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PROGRAM SUMMARY BY FUND:						_
GENERAL FUND - 110 IA-Internal Audit	665	957	960	876	1,030	73
TOTAL APPROPRIATIONS Intradepartmental Adjustments NET APPROPRIATIONS	665	957	960	876	1,030	73
	0	0	0	0	0	0
	665	957	960	876	1,030	73

DEPARTMENT BY THE NUMBERS

	Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
Compliance with Government Auditing Standards	Successfully complete tri- annual Peer Review	N/A	N/A	N/A	N/A	Pass

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits & reviews
- Requested non-audit services

The performance measures in the following tables capture Internal Audit's ability to perform these services at a high level.

Audits & reviews

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Projects completed on-time/on-budget	% of projects completed as agreed upon in the Annual Work Plan - New FY/22	N/A	N/A	90%	82%	80%
Impact on City Government	\$ amount assessed by audit services* Percent of concurrence with the	\$1.3M	\$20.8M	\$5.0M	\$6.6M	\$5.0M
	recommendations made - New FY/22 Percent of recommendations implemented - New FY/22	N/A N/A	N/A N/A	90%	94%	90%
Established and maintained good rapport with departments	Auditee survey rating on value-added recommendations (5 pt. scale)	None	4.5	4.5	4.9	4.5

Requested non-audit services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Seen as a resource by departments	# of non-audit services completed % of annual survey respondents indicating they are aware of the availability of Internal Audit services - New FY23	15 N/A	14 N/A	15 N/A	15 N/A	18 50%

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

PRIOR YEAR ACCOMPLISHMENTS

- Issued 16 reports containing 37 recommendations to improve the efficiency, effectiveness, and transparency of City operations, including:
 - o 5 performance audits.
 - 9 follow-up reviews to validate the implementation of 15 open audit recommendations issued prior to fiscal year 2021.
 - 1 strategic review and 1 continuous monitoring report to track and verify the implementation of 39 recommendations made from 7 reports/memorandums issued during Fiscal Year 2021.
- > Had concurrence or partial concurrence from auditees on 100% of the recommendations issued.
- > Responded to numerous requests for assistance from City Council and Departments.
- Maintained a 4.9 out of 5 rating from auditees on value-added recommendations.
- Assisted with the investigation requested by the Board of Ethics.

The Parks and Recreation Department serves the recreational needs of the residents of Albuquerque and the surrounding metropolitan areas. The department is organized into the following divisions: park management, recreation services, aquatics, open space, golf, parks design and planning.

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Develop, protect, plan, enhance, and maintain Parks, major public Open Space and Trails System that gives Albuquerque its sense of place.
- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation employees.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	19,299	24,147	24,151	20,558	27,577	3,430
OPERATING	15,617	18,195	16,559	17,290	21,609	3,414
CAPITAL	270	637	907	1,117	634	(3)
TRANSFERS	4,674	3,349	5,249	5,555	5,574	2,225
GRANTS/PROJECTS	25	0	0	0	99	99
TOTAL	39,884	46,328	46,866	44,521	55,493	9,165
TOTAL FULL-TIME POSITIONS	315	314	314	326	337	23

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/23 General Fund budget is \$55.4 million, which reflects an increase of 19.6% or \$9.1 million above the FY/22 original budget. Intra-year personnel changes during FY/22 include adding a deputy director and a parks program specialist at a total net cost of \$192 thousand, and another \$157 thousand for the transfer in of a coordinator of veteran's affairs and a veteran's memorial coordinator. To address the minimum wage increase, \$224 thousand was added.

One-time funding from FY/22 of \$1.9 million for spray pads at Alamosa and Westgate, \$400 thousand for open space acquisition and \$237 thousand for the purchase of light autos was removed. However, \$1.6 million remains and is carried over to continue FY/22 initiatives.

Other technical adjustments include a combined adjustment of \$295 thousand to account for the increase in cost of medical and the increase to the insurance administrative fee and life insurance. Internal service costs associated with communication, network and fleet increase by a net of \$128 thousand while risk assessments decrease by \$92 thousand. A one-time risk recovery catch-up is added for \$250 thousand.

The FY/23 approved budget includes \$893 thousand for a 5% COLA, subject to negotiations for positions associated with a union and \$126 thousand for the employer's share of the 0.5% State mandated PERA increase. A construction supervisor is added at a fully loaded cost of \$70 thousand. Three encampment crew positions together with associated operating costs are added at a cost of \$779 thousand. Parks Management adds two forestry workers with associated operating for \$293 thousand, two irrigation technicians with associated operating for \$228 thousand and one master gardener with associated operating for \$157 thousand. To support the Youth Connect summer recreation program, \$290 thousand is added for two positions and operating costs. Of the above amounts, \$711 thousand is non-recurring.

Recurring funding increases by \$65 thousand for Plaza Don Luis restroom and \$80 thousand for aquatics to expand swimming lessons. A structural realignment moves funding of \$60 thousand from Arts and Culture to Parks for neighborhood park activation.

FY/23 budget additions include \$333 thousand non-recurring to continue the dispersed fireworks displays in the metro area as well as \$800 thousand for the acquisition and display of the USS Albuquerque, a decommissioned US Navy submarine, of which



\$700 thousand is non-recurring. Other noteworthy non-recurring items include two million dollars for city wide dog parks, \$640 thousand for rental fees and assembly of the Mondo Indoor Track, \$350 thousand for the Balloon Fiesta 50th Anniversary, \$335 thousand for the Rio Grande Bosque Legacy program, and \$547 thousand for Pro Am sport events and marketing,

Additional non-recurring is provided for golf repairs and maintenance at \$200 thousand, greenhouse repairs at \$50 thousand, and bike and trail maintenance at \$400 thousand. To support umpire, site supervisor & other sport referee's pay increases, \$159 thousand was added.

Also added in the FY/23 budget is one-time of \$500 thousand for Neighborwoods, \$500 thousand for Park Ranger PSA, \$100 thousand for Dakota Tree Project, \$170 thousand for 4H Park and \$150 thousand for conservation easements. Funding of \$100 thousand remains in the general fund to support Tom Bolack Park.

Funding in FY/23 for CIP coming-on-line projects includes \$50 thousand for the Los Altos HVAC system and \$95 thousand for trails improvement.

(\$'000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
PR-Aquatic Services	5,352	7,509	5,640	5,640	6,242	(1,267)
PR-CIP Funded Employees	1,549	2,682	2,484	1,891	2,843	161
PR-Golf Program	4,406	4,605	4,549	4,395	4,937	332
PR-Open Space Mgmt	4,228	5,294	5,409	5,146	5,649	355
PR-Parks Management	18,045	19,893	20,381	19,145	23,885	3,992
PR-Recreation	3,982	4,775	4,933	4,933	7,087	2,312
PR-Strategic Support Program	1,170	1,470	1,470	1,371	2,645	1,175
PR-Trsf to CIP Fund	100	100	2,000	2,000	2,100	2,000
TOTAL GENERAL FUND - 110	38,832	46,328	46,866	44,521	55,388	9,060
OPERATING GRANTS FUND - 265 Project Program (265) - Parks and Rec	25	0	0	0	105	105
GOLF OPERATING FUND - 681						
PR-Golf	(247)	0	0	0	0	0
PR-Golf Trsf to Gen Fund	1,225	0	0	0	0	0
TOTAL GOLF OPERATING FUND - 681	977	0	0	0	0	0
GOLF OPERATING DEBT SERVICE FUND - 685						
PR-Golf Debt Srvc to 110	50	0	0	0	0	0
TOTAL GOLF OPERATING FUND - 685	50	0	0	0	0	0
TOTAL APPROPRIATIONS	39,884	46,328	46,866	44,521	55,493	9,165
Intradepartmental Adjustments	0	0	0_	0	0	0
NET APPROPRIATIONS	39,884	46,328	46,866	44,521	55,493	9,165

REVENUE

The General Fund revenues include fees for pool admissions, sports programs and lessons, shooting range, golf and use of City parks. Overall general fund revenues remain relatively flat in FY/23 with a slight increase of \$49 thousand or 0.7% over FY22. Total General Fund revenue is estimated at \$6.8 million.

D	epartment Generated	FY21	FY22	FY22	FY23	CURRENT YR/
	Fees for Services	ACTUAL	ORIGINAL	ESTIMATED	APPROVED	ORIGINAL
	(\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG
General Fund	Facilities Concessions	214	230	230	225	(5)
General Fund	Golf Facilities Concessions	(847)	37	37	37	-
General Fund	Golf Green Fees	5,986	5,402	5,402	5,175	(227)
General Fund	Park Jumper Fee	1	2	2	2	-
General Fund	Parks Joint Use Revenues	203	203	203	203	-
General Fund	Rec indoor event security	6	0	0	0	0
General Fund	Regional Park Fees	89	51	51	51	0
General Fund	Regional Park Fees-Taxable	24	11	11	10	(1)
General Fund	Rental Of City Property	248	257	257	260	3
General Fund	Shooting Range Fees-Taxable	196	11	11	100	89
General Fund	Sports Program Chgs-Taxable	65	5	5	8	3
General Fund	Swimming Pool Chgs-Taxable	311	443	443	452	9
General Fund	Tennis Lesson Fees-Taxable	47	45	45	223	178
General Fund	Tourn/Field Rental	1	15	15	15	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
Total acreage of Parks and trails maintained	2,796	2,799	2,799	2,803	2,806
New acreage (development) of parks and trails brought on current fiscal year	4	3	3	4	3
# of new park acres developed	4	1	2	7	3
# of parks	297	297	297	297	297

PERFORMANCE MEASURES

CORE SERVICES

The Parks and Recreation Department provides five core services:

- Parks, Trails, and Open Space
- Aquatics
- ➢ Golf
- Recreation Services
- Community & Youth Engagement

The performance measures in the following tables capture Parks & Recreation's ability to perform these services at a high level.

Parks, Trails, and Open Space

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Parks are Clean and Safe	% of Annual Citizen Satisfaction survey respondents indicating they feel safe in City parks (NEW MEASURE)	-	-	-	No date available	66%
	# of planning projects for new or renovated parks	7	7	6	4	6
Parks and Open Space are Enjoyable and	# of acres of new parkland acquired	2	3	5	7	3
Accessible	# of parks renovated	9	10	7	4	8
	City-wide 10-Minute Walk to A Park Score (NEW MEASURE)		-	-	1	87%

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Parks and Open Space are Enjoyable and Accessible	Ratio of Park Space/Capita (High Income vs. Low Income Neighborhoods) (NEW MEASURE)	-	-	-	0.51	0.55
	# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
	# of acres owned or managed as Major Public Open Space	29,201	29,379	29,380	29,404	29,450
	# of visitors at staffed Open Space Facilities	407,279	299,812	250,000	308,072	400,000
	# Open Space acres per 1,000 city residents	52	52	52	52	52
	Total number of trees, new as well as replaced for fiscal year past	2,199	684	1,225	1,322	1,250
City's Urban Canopy is Restored/Sustained	% of tree canopy (NEW MEASURE)	-	-	-	12%	12%
City's Orban Camppy is Restored/Sustained	Let's Plant Albuquerque (Citywide tree planting progress towards 100,000 goal) (NEW MEASURE)	-	-	-	10%	13%
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park (not incl. Balloon Fiesta)	\$213,688	\$238,617	\$180,000	\$191,054	\$200,000

Aquatics

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Pools are Enjoyable and Accessible	Total # of pool visits	333,886	210,000	400,000	179,078	400,000
	# pool visits by youth customers (0-19)	183,055	89,348	50,000	98,170	180,000
	# of students using pools for activities and competitions	22,606	9,993	35,000	9,348	25,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	34,502	19,584	25,000	17,248	35,000

Golf

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Golf courses are enjoyable and self sufficient	# of rounds of golf played on City Courses	196,722	260,000	190,000	139,219	190,000
	% of Golf operating budget covered by earned revenues (NEW MEASURE)	-	-	-	100%	90%

Recreation Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Recreation services are available	# of teams in City recreation leagues (REVISED MEASURE FY23)	798	300	50	578	631
	# bike education participants	320	204	200	66	200

Community and Youth Engagement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Community is engaged	# of volunteers	506	492	500	730	650
	# of volunteer hours worked yearly	5,215	8,208	1,000	7,443	15,200
Youth are engaged	# of youth served in all PRD programs (0-	517,121	9,186	100,000	146,432	605,000

PRIOR YEAR ACCOMPLISHMENTS

Fiscal Year 2022 still posed challenges for the Parks and Recreation Department (PRD) with the COVID-19 pandemic and new variants. We began the fiscal year with the Fourth of July Celebration dispersed fireworks coordination effort. The whole City was able to get an opportunity to enjoy fireworks in every area of town. Pools were open but required appointments due to bather limits. Softball returned, albeit with smaller numbers, but with a nice opportunity to use the new Jennifer Riordan Sparks Kindness Sports Complex. Cautiously, we began seeing light at the end of the tunnel. Balloon Fiesta came back in 2021. Still, Albuquerque parks, trails, open space, and outdoor recreational facilities gave citizens of Albuquerque the outlets and opportunities they needed during this uncertain time. It was a time of adjustment and settling in to a new reality. Among Parks and Recreation Department's FY/22 accomplishments:

- Continued to keep parks, trails, open space, pool, tennis courts and other facilities open during the COVID-19 pandemic. Open Space and parks continued to be rediscovered and visitation did not slow down. Lap swimming and indoor pool use was scheduled online and reemphasized the value of our facilities.
- The Trust for Public Lands (TPL) ranked Albuquerque #34 in the country for the overall park score. We were up 3 spots from 2021.
- Golf rounds increased from FY/21's huge spike by over 5,000. Proudly Golf is seeing profits for the first time since moving from an enterprise fund to the General Fund.
- Major park construction projects included an irrigation renovation at Montgomery Park, a new concession building at Lobo Little League, and 5 acres of new grass for sports and balloon landing at Vista del Norte Park.



- Projects were awarded over \$1 million in grant funding for several projects requiring city matching funds.
- Added 25 acres to the Major Public Open Space system in a prime location along the Tijeras Bio-Zone on east Route 66. This will be a key trailhead, education center, and cultural amenity to the City of Albuquerque.
- > The newly purchased indoor track by Mondo was inaugurated with its first event in the 2022 track season in March 2022. The trailer-mounted digital video board purchased from the sale of the old track was proudly showcased this year. It was also used at this year's Mayor's State of the City Address in June 2022.
- ➤ The first of a 2-year road cycling event was held in the Albuquerque area in the summer of 2021 with great reviews and enthusiasm. The 2021 USA Cycling Master's race had over 500 cyclists from over 41 states.
- Continued making progress toward the goal of 100,000 trees planted in 10 years as outlined in Mayor Keller's Let's Plant ABQ initiative.
- Continued to address security issues across the city along with significant cleanup efforts.





The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque, and enforce regulations to promote the health, safety, and welfare of the public.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,108	13,655	13,774	11,930	15,965	2,310
OPERATING	1,016	1,869	2,050	3,521	3,224	1,355
CAPITAL	51	75	82	289	1,462	1,387
TRANSFERS	1,354	1,024	1,024	1,092	1,500	475
GRANTS/PROJECTS	16	0	0	0	0	0
TOTAL	13,545	16,624	16,931	16,831	22,151	5,527
TOTAL FULL-TIME POSITIONS	165	166	167	167	187	21

BUDGET HIGHLIGHTS

The FY/23 General Fund approved budget for the Planning Department is \$22.2 million, reflecting an increase of \$5.5 million or 33.2% from the FY/22 original budget. Intra-year personnel changes during FY/22 include two principal planners at a total cost of \$196 thousand whereas a reclassification of one administrative assistant and one planning assistant to one senior code enforcement specialist resulted in a net decrease of \$17 thousand. A wage adjustment of \$103 thousand for e-series planners is included based on the FY/21 Goal 3, Objective 4 salary study.

Other technical adjustments include a combined adjustment of \$167 thousand to account for the increase cost of medical and

the increase to the insurance administrative fee and life insurance. Overall internal service costs associated with communication, network and fleet increase by a net of \$98 thousand and risk assessments increase by \$261 thousand. A one-time risk recovery catch-up is added for \$140 thousand.

One-time funding from FY/22 of \$240 thousand, earmarked for Orion and the IDO CPA process, was removed. However, \$300 thousand remains and is carried over for property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund to continue supporting after hour board up activities.

The FY/23 approved budget contains funding of \$609 thousand for a 5% COLA, subject to negotiations for union positions, and \$109 thousand for the employer's share of the 0.5% State mandated PERA increase. Funding is added to bolster Urban Design and Development by providing an additional nine positions at \$764 thousand and operating costs of \$198 thousand. Of that amount, \$150 thousand is recurring for CPA Assessment costs and \$36 thousand is non-recurring for staff equipment.

Another \$1.2 million adds ten positions and associated operating costs to streamline and expedite the Development Review Service (DRS) and Development Review Board (DRB) process. The aforementioned amount contains \$170 thousand one-time for vehicles and office equipment for new staff.



In Code Enforcement, eight positions are added to increase the division's ability to respond to customer inquiries, provide quicker review times for building permits, and to properly enforce new ordinances and initiatives. The total cost for positions and associated operating increases the budget by \$571 thousand of which \$28 thousand is one-time. In addition, one-time funding of \$131 thousand is included to digitize critical historical records that currently exist in microfiche format

The broiler program inspection program has become increasingly costly and inefficient. Therefore, two boiler inspectors and associated operating costs are approved for deletion at a net decrease of \$153 thousand and revenue is reduced by \$41 thousand. However, of this, non-recurring funding of \$19 thousand is repurposed for remote operating vehicles (ROV) to be used in crawl spaces for building inspections.

In FY/23, funding of \$1.9 million is added for replacement of the Posse system, of which \$1.3 million is non-recurring. Additionally, one technical program manager is being requested to oversee the implementation of the Posse replacement system and develop the training curriculum. The total cost of the position and associated operating is \$153 thousand.

Council added non-recurring contractual funding of \$560 thousand to support a lighting study, an impact fee update, and ordinance for hydrology. To provide General Fund savings, funding for new positions was reduced by \$610 thousand and will remain vacant for at least three months.

The AGIS division will transfer to Department of Technology and Innovation in FY/23. The move of both a staff of six positions and operating costs decreases the budget by \$533 thousand.

The department full-time position count for the FY/23 approved budget is 187.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						_
GENERAL FUND - 110						
PL-Code Enforcement	2,884	3,210	3,286	3,270	4,077	867
PL-One Stop Shop	6,664	8,230	8,270	8,216	11,879	3,649
PL-Strategic Support	2,206	2,802	2,718	2,702	2,371	(431)
PL-Urban Design and Devel Prog	1,312	1,919	2,194	2,181	3,361	1,442
PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
TOTAL GENERAL FUND - 110	13,529	16,624	16,931	16,831	22,151	5,527
TOTAL APPROPRIATIONS Intradepartmental Adjustments	13,545	16,624	16,931	16,831	22,151	5,527
NET APPROPRIATIONS	13,545	16,624	16,931	16,831	22,151	5,527

REVENUE

Revenues in the Planning Department for FY/23 are estimated at \$13.2 million, a minimal decrease from the FY/22 original budget. Building, electrical, plumbing/mechanical and plan check permits are expected to be \$903 thousand lower than the FY/22 original budget. Gains of \$424 thousand are expected for engineering and sign fees. Additionally, Posse business registration fee is expected to increase by \$492 thousand. The 2% technology fee implemented in FY/22 is budgeted at \$178 thousand.

I	Department Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Admin Fees - Misc	569	225	652	702	477
General Fund	Building Permits	3,493	5,407	3,289	3,259	(2,148)
General Fund	Chgs For Planning Svcs	89	167	83	83	(84)
General Fund	Electrical Permits	1,219	990	1,137	1,200	210
General Fund	Engineering Fees	1,016	785	1,100	1,200	415
General Fund	Fast Trax Fee	333	224	247	247	23
General Fund	Filing Of Plats And Subdiv	-	236	-	-	(236)
General Fund	Flood Plain Certification	6	31	31	31	-
General Fund	Housing Inspection Owner-Rev	11	8	8	8	(1)
General Fund	Land Use Mediation Chgs	13	20	20	20	-
General Fund	Lien - Civil Fines	64	33	70	70	37
General Fund	Lien - Contractor Fee	568	529	283	283	(246)
General Fund	Lien - Interest	165	67	57	11	(56)
General Fund	Lien - Processing Fee	92	58	28	28	(30)
General Fund	Plan Check Permits	2,552	1,970	2,823	2,900	930
General Fund	Plumbing And Mech Permits	1,126	895	997	1,000	105

ļ	Department Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Posse Business Regist Fee	75	709	275	1,200	492
General Fund	Rental Of City Property	15	-	-	-	-
General Fund	Reroofing Permits	0	220	236	236	16
General Fund	Right Of Way Usage Permits	611	235	240	250	15
General Fund	Sign Fees	55	31	39	40	9
General Fund	Technology Fee	-	178	178	178	0
General Fund	Zoning Plan Check	277	245	245	250	5_

DEDADTMENT	DV THE	AU UMPEDO
DEPARTMENT	BI INC	NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of parcels in the City	205,789	206,207	N/A	207,186	N/A
# of addresses in the City	N/A	N/A	N/A	191,737	N/A
# of data layers maintained	N/A	N/A	N/A	68	N/A

PERFORMANCE MEASURES

CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- > Development Services
- Code Enforcement
- ➤ Long-Range Planning
- > AGIS

The performance measures in the following tables capture Planning's ability to perform these services at a high level.

Building Permitting

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of construction permits issued	4,604	5,592	New Measure	5,295	5,547
	# of other permits issued (including trades permits)	34,268	36,588	New Measure	28,221	27,187
	Average turnaround time for residential plan review in days	25,120	5	5	6	5
Efficiency	Average turnaround time for commercial plan review in weeks	2	3	3	3	3
,	# of building inspections	25,862	26,204	25,732	22,357	28,123
	# of electrical inspections	21,912	20,324	22,501	22,882	24,453
	# of plumbing/mechanical inspections	32,986	34,932	32,085	28,165	31,524
	% of next-day inspections	Data not available	Data not available	New Measure	90%	90%
	# of Fastrax plans submitted	220	240	256	493	222

Development Review						
Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of administrative approvals	N/A	114	100	86	90
Development is Safe and Encouraged	# of Development Review Board (DRB) approvals	170	180	190	154	200
	Average # of DRB meetings before approval	2.59	2.96	2.5	3.73	2.5
Community Outreach	# of community outreach education meetings	0	1	2	2	4
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	215	162	164	118	170
No Net Expense for New	# of infrastructure improvement agreements	121	87	60	63	65
Development	Impact fee collections (\$000's)	\$3,060	\$3,000	\$3,570	\$4,335	\$3,285

Code Enforcement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Responsive to inspection	# of code enforcement inspections and re-inspections conducted	63,533	76,056	55,000	72,945	55,000
equests	% of inspection requests inspected within 3 business days	Data not available	Data not available	New Measure	Data not available	65%
	# of notices of violation issued	43,056	42,755	25,000	47,409	35,000
	% of cases resolved by owner	Data not available	Data not available	New Measure	Data not available	75%
Complaint resolution	% of cases resolved by City (and charged to owner)	Data not available	Data not available	New Measure	Data not available	25%
	% of cases resolved by owner available available % of cases resolved by City (and charged to owner) wo f cases resolved through court process available	New Measure	Data not available	20%		
Zoning reviews for building	# of zoning reviews for building permits completed	Data not available	Data not available	New Measure	2,235	5,000
permits	% of zoning reviews for building permits completed within 5 business days	Data not available	Data not available	New Measure	Data not available	65%
	# of business registrations issued/renewed	Data not available	Data not available	New Measure	20,841	16,500
Business registrations	% of business registration program operating costs recovered	138%	23%	New Measure	184%	135%

Long-Range Planning

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Empowerment/Capacity Building	# of community leader sessions facilitated (NEW MEASURE)	0	0	New Measure	0	3
	# of IDO trainings offered (NEW MEASURE)	FY/20 FY/21 FY/22 0 0 New Measu 5 6 New Measu nity 0 290 New Measu Data not available 32 New Measu 6 31 New Measu 28 28 New Measu Area Area	New Measure	14	5	
Community Engagement	# of responses to Community Planning Area Assessment surveys (NEW MEASURE)	0	290	New Measure	33	300
Community Engagement	# of events attended (NEW MEASURE)		32	New Measure	34	30
	# of meeting hosted (NEW MEASURE)	6	31	New Measure	35	30
Inter-Agency Coordination	# of partnerships (agencies/departments) (NEW MEASURE)	28	28	New Measure	11	28
Proactive Planning for Communities	# of Community Planning Area assessments conducted (NEW MEASURE)	0	2	New Measure	3	3

AGIS

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of edits to land use layers	14,700	10,689	N/A	18,969	15,000
Geographic Data is High Quality	% of staff time dedicated to data maintenance and integrity	75%	65%	N/A	80%	75%
Geographic Data is Used to Make Decisions	# of departments/agencies supported	20	21	N/A	21	20
Geographic Data is Accessible	# of new views of published maps	N/A	119,187	N/A	142,431	120,000

PRIOR YEAR ACCOMPLISHMENTS

- Unmanned Aircraft Systems (Drone) Program: The Building Safety Division refined and improved its drone program so that all first-time re-roofing inspections and approximately forty percent of solar inspections are utilizing images from drone technology. In addition, the department began deploying camera equipped rovers to conduct inspections underneath houses and other structures rather than having an inspector maneuver through potentially dangerous crawl spaces. These technological improvements are more efficient and far safer.
- The Building Safety Division's construction permitting staff improved its zone check process so that this step is performed seamlessly by permitting staff instead of Code Enforcement staff for residential interior remodels with no change of use. This reassignment expedited the permit approval process and substantially reduced the backlog of applications waiting for a zone check.
- > The Development Review Board (DRB) implemented a gating requirement before accepting development applications so that approvals from outside entities such as NMDOT and ABCWUA are obtained first. This process improvement is facilitating faster approvals by the DRB.
- Integrated Development Ordinance (IDO) Annual Update 2021 was completed with public involvement, EPC process, LUPZ process, and Council hearings.
- Code Enforcement's timely and aggressive enforcement actions compelled 14 owners of substandard properties to either sell, repair, or demolish the structures. This accomplishment saved approximately \$430 thousand that would have been spent by the City to demolish the structures and lien the properties.
- Successfully developed and deployed the cannabis retail location approval program, and has approved over 100 State-licensed retail sites. The average review time for processing an application for a retail site is less than three business days.
- Initiated interior building upgrades at Plaza del Sol. The first phase consisted of replacing stained ceiling tiles and replacing 20+ year old carpeting throughout the Department. This phase has been substantially completed. Future phases include interior painting, replacing damaged and outdated furniture, and improvements to make the entry way and rear patio safer for and more useable for the public and employees.



PRIORITY OBJECTIVES

GOAL 4: SUSTAINABILE COMMUNITY DEVELOPMENT - COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

OBJECTIVE 1. Conduct a salary study of the various disciplines of building/construction inspectors (i.e. electrical, plumbing) in the Building Safety Division. This study will be used to make salary adjustments to these inspectors according to the current status of the trades market. These positions are in high demand in both the public and private side of the construction industry. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the thorough and timely inspect ion of development and construction projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23.

- DBJECTIVE 2. Conduct a salary study of all classification levels of engineering positions in the Development Review Services Division. This study will be used to make salary adjustments to these engineering positions according to the current status of the market. These positions are highly skilled and educated, as well as in high demand in both the public and private side. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the department's mission and to development projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23.
- DBJECTIVE 3. Conduct a classification/compensation study of the Code Enforcement Specialist (M14) positions. There is very little growth opportunity within the division often requiring good employees to seek other city jobs or outside positions to advance in salary and career. An analysis of developing an internal career ladder and better utilizing pay plan steps is necessary to enhance recruitment, retention, and advancement opportunities of this critical function. Additionally, explore the possibility of modifying the position titles to reflect these potential steps and to more accurately reflect the true scope and function of the position to provide more focused services. Update SharePoint with status by end of FY/23.





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

Neighborhood policing is the largest program supporting six area commands, the special operations division, the open space unit, the metro traffic division, and data management. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division is comprised of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, compliance and oversight division, communications division and behavioral health. The office of the superintendent program oversees the internal affairs professional standards division, internal affairs force division and the APD Academy. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to build relationships through community policing that will lead to reduced crime and increase safety.

VISION

The Albuquerque Police Department envisions an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	125,507	178,418	156,532	134,875	194,522	16,104
OPERATING	25,647	20,320	24,684	45,344	32,177	11,858
CAPITAL	4,376	0	3,245	4,242	0	0
TRANSFERS	22,119	24,045	24,045	24,045	28,268	4,223
GRANTS/PROJECTS	4,872	4,298	4,298	4,251	7,623	3,325
TOTAL	182,521	227,081	212,804	212,757	262,590	35,509
TOTAL FULL-TIME POSITIONS	1,686	1,706	1,746	1,806	1,814	108

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget is \$255 million, which represents an increase of 14.4% or \$32 million above the FY/22 level. The budget includes an increase of \$4.7 million to annualize the 8% wage increase in FY/22 for sworn officers in accordance with the approved APOA contract. In FY/22, a memorandum of understating agreement (MOU) was approved increasing the hourly rate of pay for 911 operators in an effort to retain emergency service operators and offer a competitive wage for a total personnel cost of \$737 thousand.

Technical adjustments include funding of \$7.8 million for a 5% increase in hourly wages and longevity for sworn officers in accordance to year two of the approved APOA contract and 5% COLA for civilian positions, subject to negotiations for positions associated with a union (excluding APOA). An adjustment of \$2.6 million for health benefits, insurance administration, life insurance and 0.5% State mandated PERA increase for the employer's share. A net total increase of \$1.2 million in overtime is included for the APOA hourly rate increase that went into effect January 1, 2022.

In FY/22, intra-year 63 full-time civilian positions were added at a total cost of \$4.9 million including benefits and reduction of \$134 thousand in contractual services for a net cost of \$4.7 million to support the daily operations and/or compliance with the Court Approved Settlement Agreement (CASA).

Additionally, a reduction in contractual services at a total cost of \$37 thousand and the deletion of one full-time position was used to fund wage adjustments and the reclassification of positions to support the daily operations and objectives of the police department for a net cost of \$19 thousand. Also, included is an increase in personnel



cost of \$499 thousand to fund the reclassification of seven sworn officer positions to deputy commanders. A mid-year transfer of two positions, a building maintenance coordinator to DMD and the RAD program manager to legal, decreased the budget by \$157 thousand

Other technical adjustments include a net increase in risk assessment of \$1.6 million. Internal service allocations include an increase in the telephone appropriation by \$187 thousand, fleet maintenance and fuel by \$614 thousand and a net increase of \$305 thousand for network and radio.



The FY/23 approved budget includes an additional 13 full-time positions at a total cost of one million dollars including benefits for five full-time positions for the internal affairs department, two victim advocates, three violent crime analysts, one investigative liaison to assist in non-critical tasks for homicide detectives, one fiscal program manager and one contract manager to support the daily operations of the fiscal department. Funding of \$46 thousand is added for one part-time crime stoppers assistant liaison position. Included is the transfer of four full-time technology staff positions assigned to support the police department to DTI for a total reduction of \$332 thousand. Also, included is the deletion of one full-time administrative assistant for a total cost of \$58 thousand.

The approved budget includes a reduction in personnel cost savings of \$7.2 million for the realignment of the budget to fund operational recurring expenditures for an overall neutral impact to

the budget. Also included are \$500 thousand for the Axon body cameras contract and \$390 thousand for the ShotSpotter renewal of phase one.

An increase in one-time funding of \$2.6 million for the Use of Force contract, \$110 thousand for the investigation lease, \$400 thousand for police ammunition and \$230 thousand for computers held due to legal requirements. An additional \$26 thousand for the CIT ECHO project and \$364 thousand for computer replacements is included.

An increase in one-time funding of \$1.5 million transfers to CIP fund 305 for street lighting to increase police and community safety is included in the approved budget.

In FY/23, APD will retain one-time funding of \$90 thousand designated for the student loan forgiveness program, \$1.6 million for the independent DOJ monitor, \$986 thousand for electronic control weapons and \$90 thousand for the CNM Cadet Academy. Also, included is one-time funding of \$74 thousand for the CIT ECHO project contract, \$135 thousand for crimes against children unit and \$50 thousand for the drag racing tactical plans from FY/22.

The approved FY/23 General Fund civilian count is 660 and sworn count is 1,100 for a total of 1,760 full-time positions.

Law Enforcement Protection Fund - 280

The FY/23 approved budget is \$650 thousand and is comprised of two components: the law enforcement protection project for \$600 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the crime lab project for \$50 thousand.

Operating Grants - 265

The FY/23 approved budget for the department's grants, which are appropriated in separate legislation are \$7.4 million and include 14 full-time grant funded civilian positions. Three victim crime liaison positions are funded through the STOP Violence against Women Grant, two civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, three positions are funded through the Sexual Assault Kit Initiative (SAKI) grant, and three positions are funded through the VOCA Victim Assistance grant. Three DNA grant civilian positions and 40 full-time sworn officers funded through the Community Oriented Policing Services (COPS) grant are also accounted for in the Operating Grants Fund.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 Original Budget	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PD-Administrative Support	20,952	18,040	18,242	21,389	22,717	4,677
PD-Investigative Services	43,502	47,287	45,495	47,187	52,916	5,629
PD-Neighborhood Policing	83,824	108,469	94,007	88,040	118,932	10,463
PD-Off Duty Police OT Program	1,588	1,800	1,800	1,497	1,800	0
PD-Prisoner Transport Program	1,466	2,548	2,548	2,684	3,161	613
PD-Professional Accountability	26,060	28,044	29,369	27,777	31,681	3,637
PD-Office of the Superintendent	0	16,408	16,858	19,745	21,835	5,427
PD-Trsf to CIP Fund	0	0	0	0	1,500	1,500
TOTAL GENERAL FUND - 110	177,392	222,596	208,319	208,319	254,542	31,946
OPERATING GRANTS FUND - 265						
Project Program (265) - Police	4,730	3,785	3,785	3,785	7,398	3,613
LAW ENFORCEMENT PROTECTION FUND - 280						
Project Program (280) - Police	398	700	700	653	650	(50)
TOTAL APPROPRIATIONS	182,521	227,081	212,804	212,757	262,590	35,509
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	182,521	227,081	212,804	212,757	262,590	35,509

REVENUE

Revenues are projected at \$2.8 million in FY/23, a decrease of \$312 thousand from the FY/22 original budget level. Off Duty Police revenue is the leading driver of police revenues, providing requested police support to various groups and organizations within Albuquerque. Police officers perform this function during off duty work hours and outside of their regular work schedule.

[Department Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Off Duty Police	1,894	1,800	1,583	1,800	-
General Fund	Police Services	797	1,026	662	796	(230)
General Fund	Wrecker Fees	87	60	70	84	24
General Fund	Photocopying	80	100	111	81	(19)
General Fund	Public surplus sales (non-tax)	221	25	80	80	55
General Fund	Chgs And Reimbursement	30	-	-	-	-
General Fund	Police-Forfeited Funds	233	-	-	-	-
General Fund	Online Auction Sales - taxable	15	-	-	-	-
General Fund	Contributions And Donations	0	141	-	-	(141)
General Fund	Other Misc Revenue-Nontax	17	1	100	-	(1)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
Net gain of officers & cadets	61	80*	-	4***	84
# of sworn officers	924	1004	1100	895	1100
# of cadet graduates	67	74	100	87	100
% of internal complaints substantiated	58%	54%	-	71%	N/A
Area covered by ShotSpotter (sq. miles)	0	6	6	29.5	28.5
# of 911 calls received	370,686	384,150	390,000	459,257	400,000
# 242-COPS calls received	600,236	554,992	580,000	527,579	575,000
# calls for service	543,574	524,286	550,000	512,117	550,000
# of calls for service taken by PSA II/Property Crime Reporting Techs	11,444	10,042	**	**	**
# of grants being managed	42	45	56	48	50
# DNA samples analyzed	4,494	5,907	5,000	4,438	5200
# sexual assault kits submitting for testing	1,763	253	250	191	200
# of reports taken by the Telephone Reporting Unit	23,120	15,906	19,000	21,116	24,700
# SWAT activations	63	76	80	50	N/A
# Bomb Squad activations	221	89	190	188	N/A
# of K-9 activations resulting in apprehensions	145	148	130	102	N/A
# of violent crimes per 100,000 residents	6,685	7,073	8,000	2,675	N/A
# of property crimes per 100,000 residents	32,135	8,972	33,000	8,691	N/A

^{*}This number includes the 45 cadets that were in the Academy during this timeframe.

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Police Department provides six core services:

- Patrol
- Community Policing Special Operations
- Dispatch
- Investigations
- Support Services

The performance measures in the following tables capture the APD's ability to perform these services at a high level.

Patrol

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% of Priority 1 calls responded to within 10 minutes	88.02%	82.23%	90%	78.52%	85%
	Average response time to Priority 1 calls (minutes)*	7:10**	***	***	***	***
Officers arrive quickly	Average response time for Priority 1 calls (minutes)	-	6:08**	6:10	7:29	7:30
Officers arrive quickly	Average response time for Priority 2 calls (minutes)	10:43	***	***	***	***
	Average response time for Priority 2 calls (minutes)*	-	3:45	4:09	6:22	6:20
	Average response time for Priority 3 calls (minutes)	14:49	13:43	14:55	17:00	16:30

^{**} PSAII program was dissolved.

^{***}This number includes the 33 cadets in the Academy during this time frame.

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Average response time for Priority 4 calls (minutes)	15:12	15:16	16:13	18:31	19:00
	Average response time for Priority 5 calls (minutes)	11:45	9:34	7:28	6:40	7:45
	Substantiated resident complaints per 1000 calls for service	0.014	0.015	***	***	***
Responsible use of legal authority	% of use of force incidents that met policy standards	97%	99%	****	94.1%	97%
···· ,	% of calls that resulted in use of force	.11	.24	.21	.1%	.12
Officers resolve issues	% stolen vehicles recovered	76%	84%	75%	48%	60%
	# Focused enforcement operations	30	40	****	80	60
Traffic enforcement presence	# DWI checkpoints	2	2	***	21	20
	# alcohol involved investigations	544	575	550	891	800

^{*}The methodology for compiling Priority calls changed in FY19. To provide consistent data, we created a new measure starting in FY/20.

Community Policing

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	19	20	*	25	20
Community engagement	# community engagement activities officers participated in	822	593	*	1346	1200

^{*}New measure being implemented in FY/22

Special Operations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Top industry rating	Tier Level (1-4): FEMA and National Tactical Officers Association (NTOA) certification	3	3	*	3	3
Highly prepared	# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	27	36	*	38	47

^{*} New measure being implemented in FY/22

Dispatch

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	% calls answered within 15 seconds (90% is standard)	92.2%	90.2%	*	78.98%	90%
	% calls answered within 20 seconds (95% is standard)	93.2%	91.3%	*	77.28%	95%
911 calls are answered quickly	% of calls answered within 10 seconds (90% is National Standard)	90.60%	89.46%	90.0%	78.98%	**
	# of 911 calls received	370,686	384,150	390,000	459,257	400,000
	# of 911 calls answered	338,765	345,729	335,000	394,031	350,000
	# of 242 COPS calls received (non-emergency)	600,326	554,992	580,000	527,579	575,000

^{*} New measure being implemented in FY/22

Investigations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/21	Approved FY/23
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	56%	56%	*	45%	50%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	11%	12%	*	6%	15%

^{**} Updated to actual numbers.

^{****} Data that has been revised and tracked in another category or no longer considered a departmental performance measure.
****New measure being implemented in FY/22

^{**}Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/21	Approved FY/23
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	79%	77%	*	23%	88%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	57%	53%	60%	51.89%	51%
	# felony arrests	10,945	6,621	**	**	**
	# misdemeanor arrests	19,440	16,520	**	**	**
	# DWI arrests	1,788	1,230	2,500	843	1,500
Case efficacy	% of cases submitted to the District Attorney	*	*	*		33.6%

^{*} New measure being implemented in FY/22

Support Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/21	Approved FY/23
	# home visits	1252	1034	*	3,025	1500
Crisis	# individuals assisted	2290	1768	*	1,219	2000
intervention	# of individuals assisted through COAST	1,405	2,037	**	**	**
	# persons assisted at the Family Advocacy Center (FAC)	3,250	3,747	3,700	3,952	4500
Tastical cumpert	% tactical operations supported by Real Time Crime Center*	97%	98%	**	**	**
Tactical support	# of calls in which the Real Time Crime Center was utilized	33,066	28,910	30,000	30,357	30,000
Adequate fleet resources	Average age (years) of marked vehicles	*	*	*	7	6
	Average mileage of vehicles	*	*	60,000	61,883	60,000
	# of vehicles (marked)	*	*	875	853	770

^{*} New measure being implemented in FY/22

PRIOR YEAR ACCOMPLISHMENTS

- > APD's Records Management System switched over to a new system called Mark43 Records. Mark43 is a modern streamline system allowing for better records management for police officers and other APD support staff. Mark 43
 - provides more current information for data analysis and allows for better allocation of resources. It replaced three different systems that were cobbled together that were installed in 2000's.
- The ShotSpotter service was deployed to assist with gun crime response and investigations. It works hand in hand with NIBIN, Cameras, Automated License Plate readers and Citigraph to locate and apprehend perpetrators of gun crime.
- The new Motorola radio system replaced the aging and obsolete existing system. Replacement parts were no longer available. The new system has features that will enable APD to dispatch the closest officer by current location as opposed to geographic assignment, thus reducing response times.
- > Spidr Tech is an automated notification text message system. It is similar to what is used in the corporate world to keep a customer updated and solicit feedback. After calling the police, a few text messages are sent to notify that the call has been received, if there will be a delay, the



^{**}Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

^{**}Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

POLICE

- case #, and then a feedback survey. It will also send a notification with the assigned detective, if an arrest has been made in the case, and when the case is turned over to the District Attorney's Office.
- Partnered with Verizon and Genetec for the launch of CitiGrap, which helps track all calls for service and identifies a resource in the area and maps all resources on one screen. It displays officers, cameras, license plate readers, ShotSpotter alerts etc. in real time to the operator. The operator can click on the resource on the map and it opens it up. This allows for an almost immediate view of the area.
- APD homicide investigations have resulted in charges or arrests of 47 murder suspects since the beginning of the year. Of the 47 murder suspects, 23 face charges related to murders committed this year; another 24 suspects were charged or arrested for murders committed in the previous years.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- ➤ OBJECTIVE 21. Community policing incorporates a strong commitment to the value and necessity of citizen input. In order to promote the public safety goal where there is a shared responsibility for maintaining a safe environment, the Chief of Police will attend two Community Policing Council (CPC) meetings per Area Command for a total of twelve. Update the SharePoint site by the end of FY/23.
- OBJECTIVE 22. Community policing incorporates a strong commitment to the value and necessity of citizen input. In order to promote the public safety goal where there is a shared responsibility for maintaining a safe environment, the Deputy Chief of the Field Service Bureau will attend one Community Policing Council (CPC) meeting per Area Command for a total of six. Update the SharePoint site by the end of FY/23.
- ➤ OBJECTIVE 23. To continue its organizational transformation to ensure the public is and feels safe, APD will increase its overall operational compliance rate with the Department of Justice Court-Appointed Settlement Agreement (CASA) to 67%. Update the SharePoint site by the end of FY/23.
- ➢ OBJECTIVE 24. The reduction in gun violence and its impact on communities continue to be a priority for APD. Both directed proactive strategies (patrol, arrests, and investigations) and intelligence gathering are imperative to APD's response to address gun crimes. APD will create two specialized units, the Gun Violence Suppression Unit and the Gun Violence Street Team. The teams will focus on identifying and suppressing the drivers of crime. Update the SharePoint site by the end of FY/23.
- DBJECTIVE 25. As homicides continue to trend upwards throughout the country and Albuquerque, the ability of law enforcement to pursue investigations and make arrests must be a top priority. To accomplish this goal, APD will increase the number of sworn personnel in its Homicide Unit to 16 detectives and two sergeants. Update the SharePoint site by the end of FY/23.
- ➢ OBJECTIVE 26. APD should be effective, transparent and accountable to the community they serve. To ensure officers are performing their duties efficiently and effectivity, APD will create and implement a monthly Officer Productivity Report. Update the SharePoint site by the end of FY/23.
- OBJECTIVE 27. To better serve the community, APD will increase the number of Police Service Aides (PSA) to a total of 70. By end of FY/23, 20 PSAs will be seated in an APD Academy cadet class. The addition of PSAs will free up sworn personnel to more quickly respond to serious crimes and create an apprenticeship program for future APD officers. Update the SharePoint site by the end of FY/23.



The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being, access to basic services, and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism promotes community involvement, awareness and opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

The Department of Senior Affairs is committed to providing resources with care and compassion that help our community thrive while embracing age.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,775	12,361	12,193	10,078	13,636	1,275
OPERATING	4,802	3,870	4,572	5,137	4,605	735
CAPITAL	95	0	868	718	11	11
TRANSFERS	1,410	2,186	2,186	2,182	2,175	(11)
GRANTS/PROJECTS	768	952	1,904	952	1,069	117
TOTAL	15,851	19,370	21,723	19,066	21,496	2,126
TOTAL FULL-TIME POSITIONS	136	139	139	140	144	5

BUDGET HIGHLIGHTS

General Fund - 110



of a part-time laborer to a full-time construction worker. Services Provider Fund by \$443 thousand.

The FY/23 approved budget is \$11.3 million which reflects an increase of 13.1% or \$1.3 million above the FY/22 original budget. Technical adjustments include funding of \$47 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$83 thousand for medical and life insurance premiums and insurance admin, an increase of \$140 thousand for internal service costs associated with communication, fleet and risk, and \$272 thousand for a 5% COLA which is subject to negotiations for positions associated with a union.

The budget includes \$155 thousand for an FY/22 intra-year associate director, an increase of \$25 thousand for seasonal/student worker minimum wage, and a net decrease in operating expenses of ten thousand dollars to offset a wage adjustment request and the reclass of a part-time laborer to a full-time construction worker. The budget also includes a decrease to the transfer out to the Senior

Additional funding in FY/23 is included for four part-time kitchen aids, two full-time youth programs coordinators and one full-time volunteer coordinator in the amount of \$379 thousand. Food increase costs, security, and promotional contracts consist of a net increase of non-recurring funding of \$595 thousand. A net increase in funding of \$190 thousand is included for coffee, Bear Canyon rehab, personnel funding reduction and an adjustment to sponsorships. The approved budget funds 74 full-time positions.

Senior Services Provider Fund - 250

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding is from two grants, the New Mexico Aging and Long-Term Service Department (Area Plan Grant) and the Community Development Block Grant (CDBG). Both are managed by the Family and Community Services Department and contract with Senior Affairs.

The FY/23 approved budget is nine million dollars, a 7.4% increase or \$623 thousand over the FY/22 original budget. Technical adjustments include funding of \$25 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$85 thousand for medical and life insurance premiums and insurance admin, an increase of \$149 thousand for internal service costs associated with communication, fleet and risk, and \$227 thousand for a 5% COLA which is subject to negotiations for positions associated with a union. A decrease of nine thousand dollars is included for a reclass of a full-time office assistant to a part-time position. Additional reclassifications of three construction workers and an office assistant result in a net decrease of \$13 thousand and an offset of six thousand dollars is included for a wage adjustment request for a program manager.

There is an increase to the transfer for IDOH in the amount of \$96 thousand. Additional funding in FY/23 is included for two part-time kitchen aids, one full-time advocate specialist, and one part-time meal site coordinator in the amount of \$225 thousand which is offset by the decrease of \$100 thousand in temporary labor. Fund 250 funds 62 full-time positions.

Operating Grants - 265

The department is requesting Operating Grants funding of \$1.2 million. For FY/23, grants fund a total of eight positions.

	FY21 ACTUAL	FY22 ORIGINAL	FY22 REVISED	FY22 EST.ACTUAL	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
SA-Basic Svcs	185	817	818	336	914	97
SA-Strategic Support Program	2,346	2,627	2,627	2,477	3,600	973
SA-Well Being	3,373	5,951	6,085	5,892	6,634	683
SA-GF Trsf to Senior Svcs Fund	0	600	600	600	157	(443)
TOTAL GENERAL FUND - 110	5,904	9,995	10,130	9,305	11,305	1,310
SENIOR SERVICES PROVIDER FUND 250						
SA-Senior Services Provider	8,479	7,722	8,967	8,088	8,249	527
SA-CDBG Services	95	119	119	119	119	0
SA-Trsf to General Fund	428	553	553	553	649	96
SA-Custodial Activities Prog	130	0	21	19	0	0
TOTAL SENIOR PROVIDER FND - 250	9,131	8,394	9,660	8,779	9,017	623
OPERATING GRANTS FUND 265						
Project Program (265) - Senior Affairs	816	981	981	981	1,174	193
TOTAL APPROPRIATIONS	15,851	19,370	20,771	19,066	21,496	2,126
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,851	19,370	20,771	19,066	21,496	2,126

REVENUE

General Fund revenues for the Department of Senior Affairs come primarily from memberships and are projected at \$220 thousand in the FY/23 approved budget. This is an increase of \$170 thousand from the original budget for FY/22.

Revenues for Fund 250 come from the AAA and CDBG grants which flow through the Department of Family and Community Services to the Department of Senior Affairs. Revenues for FY/23 are estimated at \$7.7 million and are dependent upon the number of units the department provides to recipients throughout the year.

	Department Generated Fees for Services (\$000's)	FY21 ACTUAL REVENUES	FY22 ORIGINAL BUDGET	FY22 ESTIMATED ACTUAL	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Meal Programs	2	36	45	70	34
General Fund	Memberships	8	50	110	220	170
General Fund	Rental Of City Property	(15)	67	12	67	-
General Fund	Dances	-	5	21	30	25
General Fund	Chgs And Reimbursement	(2)	22	5	22	-
General Fund	Latch Key Fees	1	10	8	10	-
General Fund	Breakfast	-	-	60	15	15

Department Generated Fees for Services		FY21 ACTUAL	FY22 ORIGINAL	FY22 ESTIMATED	FY23 APPROVED	CURRENT YR/ ORIGINAL
(\$0	(\$000's)		BUDGET	ACTUAL	BUDGET	CHG
General Fund	Public surplus sales (non-tax)	14	-	29	-	-
General Fund	Boomer Classes	-	6	9	15	9
General Fund	Other Misc Revenue-Nontax	4	10	24	10	-
250 - Senior Services Provider	Charges for DSA AAA Services	8,501	7,000	8,694	7,500	500
250 - Senior Services Provider	Charges for DSA CDBG Svcs	116	119	119	119	-
250 – Senior Services Provider	Investment Interest	15	-	12	-	-
250 - Senior Services Provider	Contributions And Donations	37	92	73	92	-
250 - Senior Services Provider	Other Misc Revenue-Nontax	12	-	14	7	7

PERFORMANCE MEASURES

CORE SERVICES

The Department of Senior Affairs provides three core services:

- > Assisting older adults live with dignity in a supportive environment
- > Engaging older adults in living healthy lives
- > Promoting older adults to engage in, and contribute to the community

The performance measures in the following tables capture DSA's ability to perform these services at a high level.

Assisting older adults live with dignity in a supportive environment

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of hours spent on renovations and maintenance	7,293	643	**	4,565	4,500
Maintain Independence as Home	# of total participants in programs helping seniors stay safe at home	**	**	**	192	300
	# of informational calls handled	12,051	16,019	**	11,568	13,000
Access local resources and support	# of new case management clients	1,872	2,304	**	1,966	2,500
networks	# of one-way transportation (fixed/itinerant)	49,140	16,634	**	38,172	40,000
Personally connect with others	# of senior companion service hours	24,262	20,293	**	12,103	15,000
	# of home delivered meals	128,926	172,217	**	163,929	170,000

^{**}New measure created Mid-Year FY/22, ** Not previously measured.

Engaging older adults in living healthy lives

Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
# of health screenings offered in centers and satellite sites	**	**	**	12,528	13,000
$\ensuremath{\text{\#}}$ of exercise and fitness programs offered in DSA facilities and satellite sites		**	**	13,831	14,000
# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers		8,404	**	165,283	115,000
% of seniors reporting same or better health levels in DSA annual survey		**	**	76.9%	**
# of total participants in outdoor recreational activities	**	**	**	1,161	350
% of total programs dedicated to fitness in centers and satellite sites	**	**	**	54.6%	0%
# of new programs (programs which have not been offered previously) at centers and satellite sites	**	**	**	64	40
# of key programs offered (as defined by DSA) in centers and satellite sites	**	**	**	6,329	6,000
	# of health screenings offered in centers and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers % of seniors reporting same or better health levels in DSA annual survey # of total participants in outdoor recreational activities % of total programs dedicated to fitness in centers and satellite sites # of new programs (programs which have not been offered previously) at centers and satellite sites # of key programs offered (as defined by DSA) in centers and	# of health screenings offered in centers and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers % of seniors reporting same or better health levels in DSA annual survey # of total participants in outdoor recreational activities ** % of total programs dedicated to fitness in centers and satellite sites # of new programs (programs which have not been offered previously) at centers and satellite sites # of key programs offered (as defined by DSA) in centers and ***	# of health screenings offered in centers and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers % of seniors reporting same or better health levels in DSA annual survey # of total participants in outdoor recreational activities *** *** *** *** *** *** ***	# of health screenings offered in centers and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers # of seniors reporting same or better health levels in DSA annual survey # of total participants in outdoor recreational activities ** ** ** ** ** ** ** ** ** ** ** ** ** ** ** ** ** # of new programs (programs which have not been offered previously) at centers and satellite sites # of key programs offered (as defined by DSA) in centers and ** ** ** ** ** ** ** ** ** ** ** ** **	# of health screenings offered in centers and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of exercise and fitness programs offered in DSA facilities and satellite sites # of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers # of seniors reporting same or better health levels in DSA annual survey # of total participants in outdoor recreational activities *** *** *** *** *** *** ***

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of total participants in key programming at centers and satellite sites	**	**	**	86,495	90,000

^{**}New measure created Mid-Year FY/22, ** Not previously measured

Promoting older adults to engage in, and contribute to the community

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# of meals breakfast & lunch served in congregate setting	262,889	546,451	**	336,730	550,000
	# of total participants in programs entering the DSA centers	**	**	**	600,155	625,000
Remain socially active in the community	# of socialization sessions in centers and satellite sites	80,200	8,939	**	25,349	24,00
	# of total participants in socialization sessions in centers and satellite sites	378,765	31,590	**	286,094	240,000
	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	751	675	**	567	600
Actively volunteer in community	# of community volunteers in centers and satellite sites (50+)	**	**	**	64	75
	# of community projects utilizing volunteers	**	**	**	10	15
	# of programs/activities hosted by local organizations	**	**	**	120	120
Experience local culture and programs	# of total participants in programs hosted by local organizations	**	**	**	4,084	3,500
	# of partnerships with local organizations	**	**	**	142	115
Engage in multi-generational programs	# of intergenerational programs offered	**	**	**	121	130
	# of youth participants in intergenerational programs	**	**	**	2,901	2,000

^{**}New measure created Mid-Year FY/22

PRIOR YEAR ACCOMPLISHMENTS

- The Information and Assistance staff assisted 13,659 seniors in finding resources and services, including tracking needs through new sub-categories of services tracking.
- Home Services completed 182 AC startups and 12 AC repairs to help our seniors stay cool. Additionally, they completed 386 safety retrofit referrals (shower bars, transfer benches, ramps, etc.), and 140 service calls clearing yard overgrowth and debris in order to maintain a 15ft safety perimeter.
- City Council appropriated funding in FY/22 to support Senior Assistance For Emergencies (SAFE) managed by Senior Affairs Care Coordination and Case Manager team. SAFE identifies emergency assistance needs for seniors such as food insecurity, medical aid, and utility bill assistance.



- > In collaboration with Mayor Tim Keller's energy and sustainability initiative, an energy efficient lighting improvement project was implemented at Los Volcanes Senior Center enhancing safety and reducing energy costs by \$157 thousand of annual savings.
- DSA's nutrition division is a second-year participant in The New Mexico Grown Initiative which provides New Mexico seniors with regionally grown fresh fruits and vegetables, while creating an economic benefit to both urban and rural agriculture.

The strategic development & engagement manager position was created and filled. This position will be collaborating with internal City departments and external community stakeholders to advocate for age-friendly related policies and priorities.



- > In response to a growing need in the community, expanded services, adding two additional Home Delivered Meal routes and extending Transportation program radius to include 5-miles surrounding each senior, multigenerational centers and senior meal site locations.
- > Collaborated with FCS to offer a senior meal site location at the Westgate Community Center, providing another access point for free nutritional meals to seniors in the southwest quadrant of Albuquerque.
- > Used Older Americans Month as a platform to host the Ageless Artisan Craft Fair and National Senior Health and Fitness Day providing two large interactive community events showcasing many talents of our senior community members. Both events engaged

over 400+ older adults from the greater Albuguerque area.

Prioritized the importance of technology in FY/22 creating access to computer learning programs, helping Foster Grandparent Volunteers serve utilizing Chromebooks and Tablets, and hosting a 50+ senior community tech fair exhibiting various ways older adults can maintain independence through technology.

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- > OBJECTIVE 4. Conduct an evaluation of recreation, wellness and meal satisfaction to inform the Department on the needs of the aging population. Update SharePoint by the third quarter FY/23.
- ➤ OBJECTIVE 5. Work to address isolation among seniors in our community through existing and new innovative programs through recreation, intergeneration, volunteers and home meal delivery. Update SharePoint by the fourth quarter FY/23.
- OBJECTIVE 6. To increase partnerships to address housing issues that impact the senior population. Update SharePoint by the fourth quarter FY/23.



The Solid Waste Management Department provides residential and commercial trash collection, disposal, and the collection of residential recycling. The department oversees large-item disposal, graffiti removal, weed and litter abatement, median maintenance, convenience centers, and neighborhood cleanup support. Other services include operating the City landfill in compliance with State and Federal regulations and educating the public about recycling and responsible waste disposal.

MISSION

The mission of the City of Albuquerque Solid Waste Management Department is to develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this mission, each program or activity conducted by this

department will strive to direct our human and financial resources to those areas where our goals and objectives can be achieved - guided by common sense, accountability and compassion to assist residents, and businesses of the City of Albuquerque to improve the environment and our quality of life.

VISION

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	32,089	36,082	36,082	33,682	39,510	3,428
OPERATING	24,416	26,660	26,891	28,209	26,754	93
CAPITAL	12	0	0	0	264	264
TRANSFERS	21,041	25,745	25,745	25,830	26,883	1,138
GRANTS/PROJECTS	72	92	92	92	93	1
TOTAL	77,630	88,580	88,811	87,813	93,504	4,924
TOTAL FULL-TIME POSITIONS	483	503	503	505	524	21

BUDGET HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The Solid Waste Management Department's FY/23 approved operating budget is \$90.6 million, an increase of 4.7% or \$4.1 million above the FY/22 original budget level.

Technical adjustments for FY/23 include \$483 thousand combined increase to medical insurance administrative fee and life insurance. Intra-year FY/22 personnel changes include the addition of two commercial recycling coordinators at a total cost of \$111 thousand. The department's risk assessments, workers compensation and tort, increased by \$484 thousand while internal service allocations associated with communications, network and fleet increase \$184 thousand.

Indirect overhead (IDOH) increases \$416 thousand and includes the IDOH for approved position adds. The transfer to PILOT increases by \$43 thousand. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, and DMD increase in total by \$45 thousand however the transfer to Environmental Health for sustainability office expansion remains at \$225 thousand. The transfer to capital increases by \$16 thousand and is budgeted at \$11.9 million in FY/23.

The FY/23 approved budget includes \$1.4 million for a 5% COLA, subject to negotiations for union positions, and \$159 thousand for the employer's share of the State mandated PERA increase of 0.5%.

The FY/23 approved budget includes a one-time decrease of \$56 thousand to contractual services for ABCWUA billing services. In Disposal, one transport officer is added by reducing overtime for a net savings of six thousand dollars. Additionally, four landfill attendant positions are added at a cost of \$228 thousand, offset by a reduction to contractual services.

To support increased operations, a decrease of \$75 thousand in contractual will partially fund one Deputy Director and a part-time marketing position. Furthermore, to provide consistent support for the convenience centers, two cashier positions are added, offset by a \$113 thousand reduction to contractual services. One-time funding from FY/22 of \$30 thousand remains for promotional outreach and communication.

The FY/23 approved budget adds four laborer positions at a total cost of \$208 thousand to support the westside facility and is offset by reducing funding in contractual services. Due to the expanding responsibilities and increased oversight at the westside facility, funding of \$38 thousand is included to address wage adjustments for E-16 level staff.



During FY/22, Solid Waste oversaw the homeless encampments throughout the City. A transfer from the general fund of \$690 thousand will cover the cost of one supervisor and six laborer positions to provide additional crews to keep up with the daily volume of increased encampments. Of that amount, \$264 thousand is one-time for capital equipment.

The FY/23 budget resolution includes language for a contingency appropriation for the cost of fuel should it exceed \$2.30 per gallon [ref Ordinance §9-10-1-11(K)]. This will allow the department to appropriate funding in the fuel line only when and 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/22, it was determined that a residential rate increase was necessary to continue funding operations in Clean City.

Refuse Disposal Debt Service Fund - 655

The appropriation for the Refuse Disposal System Debt Service Fund increases by \$813 thousand in FY/23 and is \$2.8 million.

(\$000°s)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
OPERATING GRANTS FUND - 265 Project Program (265) - Solid Waste	77	98	98	98	100	2
REFUSE DISPOSAL OPERATING FUND - 651						
SW-Adm Svcs	7,530	8,419	8,440	7,747	8,982	563
SW-Clean City	10,555	12,276	12,293	12,560	13,813	1,537
SW-Collections	22,070	24,320	24,378	24,931	25,484	1,164
SW-Disposal	12,077	12,883	13,018	12,555	12,715	(168)
SW-Maintenance - Support Srvcs	5,278	6,479	6,479	5,817	7,003	524
SW-Trsf to General Fund	6,136	7,472	7,472	7,472	7,977	505
SW-Trsf to Capital Fund	11,652	11,846	11,846	11,846	11,862	16
SW-Trsf to Debt Svc Fund	0	2,816	2,816	2,816	2,784	(32)
SW-Trsf to CIP Fund 305	0	0	27	27	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	75,297	86,511	86,769	85,771	90,620	4,109
REFUSE DISPOSAL D/S FUND - 655						
SW-Debt Service	2,256	1,971	1,971	1,971	2,784	813
TOTAL APPROPRIATIONS	77,630	88,580	88,838	87,840	93,504	4,924
Intradepartmental Adjustments	0	0	27	27	0	0
NET APPROPRIATIONS	77,630	88,580	88,811	87,813	93,504	4,924

REVENUE

Total revenues, including enterprise and miscellaneous revenue for FY/23 are projected at \$80.6 million in the Refuse Disposal Operating Fund. This represents an increase of \$2.8 million or 3.5% from the original FY/22 budget level. Transfers from the General Fund increase by \$975 thousand, whereas a gain of \$505 thousand is expected in landfill revenue. Fuel Surcharge revenue is not budgeted. The surcharge is based on fuel prices being above \$2.30 per gallon and will be monitored throughout the year and adjusted if fuel prices exceed the \$2.30 per gallon.

Department Fees for		FY21 ACTUAL	FY22 ORIGINAL	FY22 ESTIMATED	FY23 APPROVED	CURRENT YR/ ORGINAL
(s'000\$)		REVENUES	BUDGET	ACTUAL	BUDGET	CHG
651 - Refuse Disposal Operating	Residential Collections	35,964	38,246	37,482	38,274	28
651 - Refuse Disposal Operating	Commercial Collections	32,532	32,756	34,024	33,306	549
651 - Refuse Disposal Operating	Landfill Revenue	4,247	3,912	4,516	4,417	504
651 - Refuse Disposal Operating	Recycling	2,059	1,563	2,176	2,011	448
651 - Refuse Disposal Operating	Inter-Fund Transfers	463	613	613	1,588	975
651 - Refuse Disposal Operating	SW-Miscellaneous	286	280	280	500	220
651 - Refuse Disposal Operating	Interest earnings	159	300	300	300	-
651 - Refuse Disposal Operating	Shared/Contributions local Ope	172	151	151	182	31
651 - Refuse Disposal Operating	Stadium lease	5	5	60	5	-
651 - Refuse Disposal Operating	Other Miscellaneous	263	-	177	-	-
651 - Refuse Disposal Operating	SW Fuel Surcharge	20	-	148	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Est. Actual FY/22	Target FY/23 (If Applicable)
# of residential customers	180,419	180,830	180,830	180,830	181,011
# of commercial customers	11,485	11,728	11,728	11,728	11,728
Total waste landfilled	517,283	543,715	535,000	553,001	535,000
Total pounds landfilled per person per day	3.58	3.56	3.56	3.73	3.56
Total tons recycled, processed, and sold	51,895	70,058	54,384	51,088	56,000
Social media likes/follows	NA	NA	NA	20,632	22,695
# of shopping carts picked up	NA	NA	NA	6,374	5,500

PERFORMANCE MEASURES

CORE SERVICES

The Solid Waste Department provides five core services:

- Collect Commercial and Residential Refuse and Recycling
- Process and Dispose of Refuse and Recycling
- Clean Community Spaces
- > Community Education and Outreach
- Support Services

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Effectiveness	% of residential refuse missed pick-ups	0.14%	0.17%	0.15%	0.17%	0.15%
Recycling contamination	Recycling contamination rate (NEW MEASURE)	-	-	-	35%	TBD

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Usage	# of waste tons collected - commercial	197,170	187,748	200,000	203,323	200,000
Usaye	# of waste tons collected - residential	169,052	175,107	180,076	171,598	180,076
Diversion (recycling)	% of residential waste diverted	19%	22%	25%	19%	25%
Environmental impact	# customers using convenience centers (NEW MEASURE)	-	-	-	-	TBD

Clean Community Spaces

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Impact	# of illegal dump sites cleaned	3,447	3,940	4,000	10,542	4,500
Timeliness	# of graffiti sites cleaned	33,846	41,030	38,000	44,783	52,500
Proactivity	# of large item pick-ups serviced	57,283	67,186	59,000	63,872	62,200

Community Education and Outreach

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Outreach	# of public events (NEW MEASURE)	-	-	-	17	23
Participation	# of participants in public events (NEW MEASURE)	-	-	-	8,284	9,000

Support Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Fiscal responsibility	% billing collection rate (NEW MEASURE)	-	-	-	99	100

PRIOR YEAR ACCOMPLISHMENTS

- Median remediation
 - o SWMD's Clean City Division renovated 5.4 acres of medians (235,667 square feet) across Albuquerque.
- Wildflower Project/Bee Friendly City
 - SWMD's Clean City Division added 9 new wildflower sites in FY22 bringing the total to 38 sites.
- 2nd Annual One Albuquerque Cleanup Month – Solid Waste celebrated another successful One Albuquerque Cleanup Month. We had 895 volunteers register for the four consecutive Saturday cleanups, setting a new volunteer record! Clean City crews along with volunteers removed more than 38 tons or 76,600 lbs. of litter and illegal dumping. We had 25-neighborhood association's register and a total of 64 groups.



➤ Household Hazardous Waste event – In a joint collection event with ACT Environmental Services and Bernalillo County, we disposed of 48,373 pounds of household hazardous waste and 10,380 pounds of non-regulated solid waste from 585 residents (an average of 100.4 lbs. per customer).

- > Recyclothes Residents donated more than 8 tons of clothing and toiletries during our 10th annual Recyclothes, setting a new all-time record to benefit Locker #505.
- Junk Jog Solid Waste along with 98 volunteers cleaned up 1,940 lbs. (nearly 1 ton) of litter and illegal dumping from two one-mile trails in the Bosque.
- Treecycling 3,631 trees or just over 27 tons diverted from the landfill.
- Company's Comin' Solid Waste had a total of 699 volunteers register for this cleanup event before Balloon Fiesta kickoff. They cleaned up 7.5 tons or more than 15,000 lbs. of trash from both Balloon Fiesta Park and neighborhoods across the city.



- o Eastside/Westside split (trash day change)
- Westside vehicle maintenance facility to open
- o Edith vehicle maintenance facility to open
- o Revamping our school outreach recycling, litter prevention, graffiti eradication, city beautification, etc.



PRIORITY OBJECTIVES

GOAL 5: ENVIRONMENTAL PROTECTION - PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- ➤ OBJECTIVE 1. Update SWMD's special assistance services for elderly or disabled residents who qualify (approximately 2,000 households). In order to better serve these customers, their cart lid(s) will be replaced with a bright orange lid for refuse and recycling carts. Submit a report to City Council by second quarter FY/23.
- ➤ OBJECTIVE 2. Construct cover for final closure of approximately 30 acres of the upper south and west slopes of the active Cerro Colorado Landfill, completing the Cells 1-3 Partial Closure and Drainage Improvement Project. This project began in FY/20 with the construction of final closure for approximately 37 acres of the south slope. Submit a report to City Council by fourth quarter FY/23.
- ➤ OBJECTIVE 3. Conduct Financial and Logistical Analysis for Implementation of a SWMD Subscription Green Waste Collection Program. Submit a report to City Council by fourth quarter FY/23.





The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (on-line, 311, WiFi), applications, communication (voice, data, and radio), and infrastructure capabilities.

MISSION

To engage constituents with digital services through the smart use of technology which will improve and facilitate community interaction and engagement through a more efficient, effective and transparent government.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,202	14,029	14,029	12,456	16,402	2,373
OPERATING	12,179	13,553	13,664	14,469	13,988	435
CAPITAL	0	0	30	91	0	0
TRANSFERS	1,984	519	519	524	542	22
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	26,365	28,101	28,242	27,540	30,932	2,831
TOTAL FULL-TIME POSITIONS	144	145	145	146	158	13

BUDGET HIGHLIGHTS

General Fund - 110

The FY/23 approved General Fund budget is \$19.7 million, a 15.9% increase or \$2.7 million over the original FY/22 budgeted level. An intra-year move of one full-time veteran's service coordinator position to the Parks Department decreases the budget by \$85 thousand. Two positions were created mid-year in FY/22, a broadband manager and a social and digital media coordinator at a cost of \$224 thousand. Technical adjustments include funding of \$177 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$93 thousand for the increases to medical and life premiums and \$40 thousand for the increase to the insurance administration rate. The budget also includes funding of \$597 thousand for a 5% COLA and is subject to negotiations for positions associated with a union. Operational funding of \$53 thousand is decreased to cover FY/22 wage adjustment requests. Internal service allocations account for an increase of \$66 thousand.

Four positions in support of APD data management, previously funded in APD, are transferred in to DTI at a cost of \$332 thousand. The AGIS division from the Planning Department is moved in FY/23. Six positions and operational funding increase the budget by \$533 thousand. In the citizen services division, funding of \$110 thousand is included for a 311 analysis department liaison position along with coming-on-line recurring funding of \$110 thousand for a call center script and digital and on-line service tools. One-time funding of \$361 thousand covers several coming-on-line contractual costs for increased licensing, storage, backup expansion and other technology needs. Non-recurring funding also provides for a public arts pilot digital arts training effort at \$50 thousand and \$16 thousand for a city-wide survey monkey subscription.

Communications Management Fund - 745

The Communications Management Fund budget is \$11.2 million for FY/23 and increases \$133 thousand from the FY/22 original budget level. Technical adjustments include funding of \$21 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$18 thousand for the increases to medical and life premiums and six thousand dollars for the increase to the insurance administration rate. Funding of \$82 thousand is included for a 5% COLA and is subject to negotiations for positions associated with a union. One network engineer position is added and funded at \$100 thousand. Contractual services funding decreases by a total of \$56 thousand. Internal services allocations for telephone, fleet, network, radio and risk decrease by \$103 thousand. The transfer for IDOH increases by \$35 thousand.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-AGIS Program	0	0	0	0	546	546
TI-Citizen Services	3,760	3,874	3,874	3,922	4,300	426
TI-Data Management for APD	779	835	835	764	1,259	424
TI-Information Services	11,090	12,281	12,310	12,296	13,583	1,302
TOTAL GENERAL FUND - 110	15,629	16,990	17,019	16,981	19,688	2,698
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	9,103	10,874	10,986	10,321	10,972	98
TI-Comm Trsf to Gen Fund	137	237	237	237	272	35
TI-Comm Mgmt Trsfr: 745 to 405	1,495	0	0	0	0	0
Total Communications Mgmt Fund - 745	10,736	11,111	11,223	10,558	11,244	133
TOTAL APPROPRIATIONS	26,365	28,101	28,242	27,540	30,932	2,831
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	26,365	28,101	28,242	27,540	30,932	2,831

PERFORMANCE MEASURES

CORE SERVICES

The Department of Technology and Innovation provides four core services:

- Support Emergency and Public Safety Readiness and Response through Technology
- Provide and Promote Community-Oriented Technologies
- Support Engagement with the City
- Provide High Quality Technology and Innovation Services

The performance measures in the tables below capture the Department of Technology and Innovation's ability to perform these services at a high level.

Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Service availability is maximized	% Public Safety radio system availability	95.0%	98.0%	100.0%	100.0%	100.0%
	% voice/data wireless network availability	99.0%	99.0%	100.0%	100.0%	100.0%
	% voice/data fiber network availability	99.0%	99.0%	100.0%	99.9%	100.0%
	% Core Network Availability	100.0%	100.0%	100.0%	100.0%	100.0%
	% Email uptime	99.0%	99.8%	99.9%	100.0%	99.9%

Provide and Promote Community-Oriented Technologies

Attribute	Measures	FY/20	FY/21	Approved FY/22	FY/22	FY/23
Dublic WiFi is available and used	% of City within 10-minute walk of free City WiFi (NEW MEASURE)	-	-	-	14	20
Public WiFi is available and used	Average weekly traffic via free City WiFi (GB) (NEW MEASURE)	-	-	-	325,000	340,000
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking (NEW MEASURE)	-	-	-	6	10

Support Engagement with the City

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	# 311 incoming calls	700,399	800,000	850,000	688,535	850,000
	Abandoned 311 call %	7.0%	5.0%	5.0%	4.4%	5.0%
	# 311 calls handled non-city requests	71,021	77,123	80,000	60,858	80,000
	Total 311 inquires, both calls and non-phone	791,124	860,000	870,000	796,627	870,000
311 is the premier service that connects our community with the City	311 call quality average score	97.0%	99.2%	85.0%	97.6%	85.0%
	% 311 calls answered within 30 seconds	80.0%	87.4%	80.0%	87.1%	80.0%
	311 public awareness (as measured by annual survey)	-	96.1%	90.0%	95.8%	90.0%
	% extremely satisfied with solution provided by 311 (NEW MEASURE)	-	-	-	74.0%	TBD
City website is the premier source of information to the public	Unique visits to the City website (1,000s)	10,690	11,180	10,500	10,671	10,500

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Technology and innovation services are high quality	% Help Desk first call resolution	80.0%	81.0%	82.0%	82.0%	82.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	24,967	26,996	30,000	31,818	30,000
	Average number of business days to setup and					
	deliver a PC	2	2	2	2	2
	% same day turnout radio service	50.0%	60.0%	50.0%	100.0%	50.0%

PRIOR YEAR ACCOMPLISHMENTS

Applications

- Assisted APD and ACS in deploying Mark43 Records Management.
- Assisted APD in deploying Genetec video management system to allow RTCC to access and operate city-wide camera assets more efficiently.
- > Assisted Treasury in deploying short term rentals website.

Citizen Services - 311

- Met or exceeded all service level goals 12 out of 12 months.
- Assisted the Department of Senior Affairs by handling over 5,500 calls for tax preparation.

ERP

- Implemented the Lease Administration module. This allows the City to manage all the City leases in one centralized place. The lease administration module automatically interfaces with billing for the receivable leases and with accounts payable for the payables leases. The new module also allows the City to be GASB87 compliant.
- Implemented a new application programming interface (API) between the suppliers in the PeopleSoft system and Wells Fargo. When ACH banking changes are performed for any given supplier, the API returns a response letting us know whether the banking information provided are recognized by the bank and therefore minimizes fraudulent activities.

Infrastructure and Network

- Provided network access to various locations including Westgate Community Center, Singing Arrow Community Center and the International District Library.
- Recruited Broadband Program Manager to begin assessment of current broadband assets and capability.
- > Completed major upgrade of core networking infrastructure at City Hall and disaster recovery site.

<u>Radio</u>

- Added ACS Department to the NM DoIT digital trunked radio communications system (DTRS).
- > Fully migrated to MCM CommShop for asset tracking and work order management.





The Transit Department provides fixed route (ABQ Ride) and rapid transit (ART) bus service for the Albuquerque community and Para-Transit (SunVan) service for the mobility impaired population.

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 that might include to the New Mexico State Fair and 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.

MISSION

Be the first choice in transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	19,884	24,437	23,805	20,840	35,199	10,762
OPERATING	13,914	11,987	15,844	15,738	14,727	2,740
CAPITAL	100	0	12	430	0	0
TRANSFERS	9,346	12,843	12,870	12,870	13,645	803
GRANTS/PROJECTS	144	0	0	0	0	0
TOTAL	43,389	49,266	52,530	49,878	63,571	14,305
TOTAL FULL-TIME POSITIONS	571	574	574	546	552	(22)

BUDGET HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/23 approved budget decreases by \$1.2 million to \$21.5 million from the FY/22 original budget. Non-recurring funding of \$1.5 million is included to extend the zero-fare pilot through the end of FY/23.

Transit Operating Fund – 661

The FY/23 approved budget for the Transit Department Operating Fund is \$63.6 million, an increase of \$14.3 million above the FY/22 original budget. The budget restores \$8.7 million in funding that was moved for eligible Coronavirus Relief Fund payroll expenses in FY/22. Intra-year, ten security positions and \$632 thousand in funding was moved to Municipal Development while 20 motorcoach positions were inactivated in support of the FY/22 union contract. One mid-year project support specialist was created at a cost of \$79 thousand. Technical adjustments include funding of \$125 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$342 thousand for the increases to medical and life premiums and \$89 thousand for the increase to the insurance administration rate. Also included is funding of \$1.3 million for a 5% COLA, subject to negotiations for positions associated with a union. The fuel line item increases by \$1.5 million as the natural gas utility line item increases by \$12 thousand for CNG fuel fixed costs. Risk assessments increase by \$169 thousand. Network, radio and telephone allocations combine to increase funding by \$29 thousand. Funding for IDOH increases by \$1.7 million. PILOT is decreased by \$26 thousand. Three parts worker positions costing \$184 thousand are added and offset by a decrease of \$87 thousand in contractual funding. An additional three bus stop maintenance workers are funded at \$188 thousand. Combined funding of \$142 thousand supports bus cleaning, PPE for drivers and passengers, driver recruitment and dues and memberships. Temporary service contractual funding of \$800 thousand is for vehicle servicer and security positions and \$400 thousand is included for a zero-fare assessment and a SunVan paratransit study.

For the FY/23 approved budget, the Transit Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund. The transfer from the operating fund to the Transit Capital Fund 665 in FY/23 decreases by one million dollars.

The department's full-time equivalent count for FY/23 is 552 and includes 67 grant funded positions in the department.

For FY/23 total revenues are projected at \$48.4 million. This amount consists of \$1.3 million in enterprise revenues, \$18.4 million in Transportation Infrastructure Tax, \$7.2 million from inter-governmental and miscellaneous sources and \$21.5 million from the General Fund subsidy.

Transit Debt Service Fund - 667

There is currently no outstanding debt.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110 TR-Gen Trsf to Transit Ops	21.578	22.675	22.043	22.043	21,459	(1,216)
OPERATING GRANTS FUND - 265 Project Program (265) - Transit	203	0	0	0	0	0
TRANSIT OPERATING FUND - 661						
TR-ABQ Rapid Transit	3,451	2,157	5,206	5,349	2,964	807
TR-ABQ Ride	24,700	27,806	28,198	25,093	37,219	9,413
TR-Facility Maintenance	2,268	2,308	2,691	3,324	2,953	645
TR-Paratransit Svcs	4,738	4,964	4,990	4,166	7,303	2,339
TR-Special Events Program	0	237	237	263	237	0
TR-Strategic Support	2,848	3,431	2,818	3,293	3,967	536
TR-Trsf to CIP Fund 305	0	0	27	27	0	0
TR-Trsf to General Fund	4,463	4,895	4,895	4,895	6,520	1,625
TR-Trsf to SW-Refuse Disposal Oper Fd	0	150	150	150	150	0
TR-Trsf to TR Capital Fund	0	2,836	2,836	2,836	1,808	(1,028)
TR-Trsf to TR Grants Fund	718	482	482	482	450	(32)
TOTAL Transit Operating Fund - 661	43,186	49,266	52,530	49,878	63,571	14,305
TOTAL APPROPRIATIONS	64,967	71,941	74,573	71,921	85,030	13,089
Intradepartmental Adjustments	21,578	22,675	22,043	22,043	21,459	(1,216)
NET APPROPRIATIONS	43,389	49,266	52,530	49,878	63,571	14,305

REVENUE

For FY/23 total revenues are projected at \$48.4 million. Estimated revenues include \$18.4 million in Transportation Infrastructure Tax, \$7.2 million from inter-governmental and miscellaneous sources and \$21.5 million from the General Fund subsidy. A pilot program to offer free fares continues through FY/23 and is supported by a non-recurring \$1.5 million subsidy. Interfund transfers from the Transportation Infrastructure Tax and from the General Fund subsidy are not reflected in the table below.

•	tment Generated s For Services	FY21 ACTUAL	FY22 ORIGINAL	FY22 ESTIMATED	FY23 APPROVED	CURRENT YR/ ORIGINAL
	(\$000's)	REVENUES	BUDGET	ACTUAL	BUDGET	CHG
661 - Transit Operating	Shared/Contributions local Ope	6,721	7,297	7,036	7,100	(197)
661 - Transit Operating	Transit Fares	1,370	0	626	1,061	1,061
661 - Transit Operating	Transit-Advertising	416	283	247	283	0
661 - Transit Operating	State Grants	190	0	66	66	66
661 - Transit Operating	Property sales and recovery	102	0	332	0	0
661 - Transit Operating	Other Miscellaneous	3	0	12	0	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY22 (If Applicable)	Est. Actual FY/22	Target FY23 (If Applicable)
ART Boardings	845,987	1,099,647	1,600,000	1,585,000	1,400,000
Rapid Ride Boardings - #790 Blue Line	152,381	35,917	140,000	85,500	80,000
Commuter Boardings	98,978	197	75,000	21,300	18,000
# Bus Stops with Shelters	637	640	637	639	636
# Bus Stops without Shelters	2,149	2,127	2,150	2,130	2,130
Rider Trip Cancelations as a % of Total Para-Transit Trips	43.0%	40.0%	30.0%	24.7%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.3%	3.3%	3.3%	3.3%	3.3%
# of Bus Pull-outs	134	100	-	100	110

PERFORMANCE MEASURES

CORE SERVICES

The Transit Department provides three core services:

- Bus Services
- Van Services
- Support Services

The performance measures in the following tables capture the Transit Department's ability to perform these services at a high level.

Bus Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Ridership	Fixed route boardings	7,697,663	3,965,793	6,500,000	3,510,000	4,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	188,774	154,753	190,000	182,520	185,000
Customer Satisfaction	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	26.2%	20.3%	27.0%	24.9%	23.0%
Van Services Attribute	 Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
Ridership	Total Para-Transit Passenger Boardings	196,386	89,654	176,791	139,000	130,000
	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	91.6%	91.0%	89.0%	87.8%	90.0%
On-Time	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	99.0%	98.0%	90.0%	94.4%	89.0%
Support Services	1	Actual	Δctual	Approved	Fet Actual	Annroyed

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Est. Actual FY/22	Approved FY/23
	Maintenance cost per mile – Buses (Fixed Route)	\$0.63	\$0.84	\$0.75	\$61.00	\$0.75
Fleet Reliability	Maintenance cost per mile – Buses (ART)	\$0.41	\$0.66	\$0.60	\$0.60	\$0.60
	Maintenance cost per mile – Vans	\$0.07	\$0.14	\$0.07	\$0.09	\$0.07

PRIOR YEAR ACCOMPLISHMENTS

- In response to the COVID-19 pandemic, distributed over 50,000 masks to passengers.
- Worked with the Department of Senior Affairs to provide rides to seniors, allowing the DSA to concentrate on providing meals to Albuquerque residents.
- Provided transportation to and from shelters to unhoused individuals with assistance from the Emergency Operations Center and Department of Family and Community Services.
- Implemented the Zero Fares program.
- Opened the San Pedro ART Station.
- > Completed modification of three Downtown ART stations adding canopies at these stops.
- Roadway improvements completed at Central and Unser Transit Center.
- > Added bus shelters at the SW Indian Polytechnic Institute and Coors and Eagle Ranch.
- > Repaired the roof of the maintenance building at the Yale facility and installed new evaporative coolers.
- Awarded an FTA grant in order to complete the rehabilitation of the bus wash facility at Daytona.
- Five electric buses were put into service while five diesel hybrid buses were retired.





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 1986. successive Statewide in reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10, the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport

revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020, the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings.

The total outstanding general obligation indebtedness of the City as of July 1, 2022 is \$394.391 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of July 1, 2022, the 4% statutory limit is \$603.032 million with outstanding general-purpose debt of \$374.933 million. leaves \$228.099 million available for future issues. In the regular municipal election held in November 2021, the voters approved the issuance of \$135.349 million of general purpose general obligation bonds and \$4.651 million of storm sewer system general obligation bonds submitted in resolution R-2021-044. The City issued \$80.7 million of general obligation bonds on March 24, 2022. Also, \$25 million in shortterm sponge bonds will be issued on June 30, 2022. The City plans to issue the remaining authorization of \$59.3 million in Spring 2023.

SCHEDULE 1 CITY OF ALBUQUERQUE, NM SCHEDULE OF BOND INDEBTEDNESS AS OF July 1, 2022

	RATINGS (Moodys/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING 7/1/2022	INTEREST RATES
GENERAL OBLIGATIONS BONDS: MAY'I 4 GENERAL PURPOSE SERIES A MAY'I 4 GENERAL PURPOSE SERIES B MAY'I 5 GENERAL PURPOSE SERIES A ARR'I 6 GENERAL PURPOSE SERIES A ARR'I 6 GENERAL PURPOSE SERIES A ARR'I 9 GENERAL PURPOSE SERIES A ARR'I 9 GENERAL PURPOSE SERIES A ARR'I 9 GENERAL PURPOSE SERIES B ARR'20 GENERAL PURPOSE SERIES B ARR'20 GENERAL PURPOSE SERIES B ARR'21 GENERAL PURPOSE SERIES B ARR'21 GENERAL PURPOSE SERIES B ARR'22 GENERAL PURPOSE SERIES B	Au2/AAA/AA+	07/01/27 07/01/28 07/01/28 07/01/29 07/01/30 07/01/31 07/01/32 07/01/33 07/01/25 07/01/35 07/01/25 07/01/26	57,060,000 5375,000 47,55,000 71,523,000 65,00,000 22,850,000 84,225,000 14,308,000 11,210,000 57,595,000 22,960,000 75,395,000 76,395,000	18,630,000 5,375,000 14,980,000 4,726,000 35,600,000 16,500,000 18,138,000 112,242,000 25,570,000 21,195,000 21,195,000 21,195,000 21,195,000 21,185,000	2.25 - 5.00% 3.5-3.75% 2.75 - 5.00% 2.35.00% 3.00.35% 3.00.8 3.00% 3.00% 3.00% 3.00% 2.75 - 5% 2.75 - 5%
* Subject to 4% constitutional Unit on general obligation debt. Sorm & Sewer (constitutional unlimited)					
	A1/A+/A+				
APK'I4 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	3,115,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			21,965,000	3,115,000	
GROSS RECEIPTS TAX (1.25% STATE SHAREDTRANSPORTATION) MAR I3 GRITTAXEMEMPT - PASEO DEL NORTE MAY I5 GRITTAXARIE - SERIES A MAY 15 GRITTAXARIE - SERIES B DEC 15 GRITTAXARIE - SERIES C APR 16 GRIT REVINDING REVENULE HOUSING SERIES B SEPT 16 GRIT REVENUE BONDS SERIES C JUL 17 MIGRT NOREBS REVENUE BONDS JUL 20 GRIT REPUNDING SERIES D (Stadium) JUL 20 GRIT REPUNDING SERIES D (Stadium) OCT 20 GRIT TRANSPORTATION GRITIMPROVEMENT SERIES A	Au2/AAA/AA+	07/01/23 07/01/23 07/01/23 07/01/30 07/01/34 07/01/35 07/01/35	14,675,000 39,085,000 10,110,000 2,080,000 8,430,000 17,750,000 30,955,000 4,755,000 44,200,000	1,760,000 31,650,000 1,375,000 875,000 5,865,000 13,250,000 20,990,000 3,760,000 44,200,000	2.0% - 5.0% 5.0% - 5.0% 55.2.9% 1.75% 2.30% 2.0% - 5.0% 2.0% - 5.0% 2.75 - 5% 2.0 - 5% 2.0 - 5%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			217,545,000	153,270,000	
GROSS RECEIPTS/LODGERS' TAX SEPT 2004 B TAXABLE REPDG JUNE 2014 A TAXABLE REPDG JUNE 2014 A TAXABLE NEW MONEY FEB 2016 A TAXABLE NEW MONEY SELIES A NOV 19 GRT REPUNDING & NEW MONEY JUL20 GRT REPUNDING SERIES B LODGERS TAXHOSPITALITY FEE SUBTOTAL - GRT/LODGER'S TAXHOSPITALITY	Aa2/AAA/AA+	07/01/36 07/01/37 07/01/38 07/01/38 07/01/37	28,915,000 36,960,000 24,000,000 33,830,000 39,190,000 7,655,000	23,850,000 245,000 21,295,000 29,780,000 38,550,000 6,520,000	2.39-5.54% 2.04.0% 3.0-3.90% 2.75.5% 2.75 - 5% 2.75 - 5%
REFUSE REMOYAL & DISPOSAL. JUNE 2020 TAX-EXEMPTNEW MONEY SUBTOTAL - REFUSE REMOYAL & DISPOSAL REVENUE BONDS	AA	07/01/46	40,570,000 40,570,000	39,715,000 39,715,000	4.0 - 5.0%
FIRE JANZOLI FIRE NMFA LOAN NOV. 2019 FIRENMFA LOAN SUBTOTAL - FIRE		07/01/31	1,441,625 2,740,000 4,181,625	755,998 2,542,848 3,298,846	.58% - 4.02%
SPECIAL ASSESSMENT DISTRICT BONDS OCT 2012 SAD 228 TAX-EXEMPT SUBTOTAL - SAD BONDS	Not Rated	01/01/28	22,743,479 22,743,479	9,443,873	3.00%
SUBTOTAL - REVENUE BONDS			500,215,104	329,082,719	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$ 1,189,006,104 \$	723,473,719	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 39 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities; however, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice inflating the total appropriations and revenues of the City. Just as the appropriations are counted twice, so are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by the Capital Implementation Program are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the Operating Grants Fund. Some operations such as Transit and the Stadium Fund require a subsidy from the General Fund done in the form of a transfer as well. 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.

The consolidation tables in the following pages prevent the overstatement by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year as well as the preceding fiscal years — estimated actual, revised and original budget. There are three types of consolidation tables for each: (1) combined revenues by fund group and source; (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 interfund 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. 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. 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 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 the City and those agencies.

Individual fund tables that support these financial consolidations are located in the Budget Highlights by Fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY/23 (\$000's)

SPECIAL REV

SPECIAL REV

					FUNDS IN	FUNDS NOT IN			TORREST TO INTERNAL
	TOTAL	ELIMINATION	COMBINED	FUND	APPROPRIATIONS	APPROPRIATIONS	PEB I SERVICE FUNDS	FUNDS	INTERNAL SERVICE FUNDS
TAXES	173 631	c	173 631	07 51/			711 72		
GROSS RECEIPTS	763 431	0 0	263 431	763 431			0		
OTHER	53,892	0	53,892	35,730	17,984	0	0		17
TOTAL TAXES	490,955	0	490,955	396,676	17,984	0	76,117		0 178
LICENSES & PERMITS	16,411	0	16,411	13,290	3,106	0	0		15 0
INTERGOVERNMENTAL REVENUES FFDFRAI GRANTS	27.309	0	27.309	0	650	26.304	0	355	
COUNTY	077,7	0	077,7	363	0		0	7,282	22
STATE SHARED REVENUE GROSS RECFIPTS	275.892	0	275.892	275.892	O	0	0		0
OTHER SHARED REVENUE	11,974	0	11,974	4,605	6,928	38	0		09 0
STATE GRANTS	13,963	0	13,963	0	0	13,	0	9	
TOTAL STATE SHARED	301,829	0	301,829	280,497	976'9	14,278	0	9	09 99
TOTAL INTERGOVERNMENTAL	336,908	0	336,908	280,861	7,578	40,707	0	7,703	13 60
CHARGES FOR SERVICES	34,147	0	34,147	26,017	7,619	0	0		0 511
FINES AND FORFEITS	8,701	0	8,701	101	7,700	0	0	006	0 0
MISCELLANEOUS	13,150	0	13,150	6,233	3,328	0	2,121	817	7 652
ENTERPRISE REVENUES									
AVIATION	62,019	0	62,019	0	0		0	62,019	
APARTMENTS	0	0 0	0	0 0	0 (0 0	o c	
STADIUM PARKING FACILITIES	3 778		2,005					3,778	ر 10 م
REFUSE DISPOSAL	78,508	0	78,508	0	0		0	78,508	
TRANSIT	1,330	0	1,330	0	0		0	1,330	
TOTAL ENTERPRISE	147,640	0	147,640	0	0	0	0	147,640	0 0
INTERFUND/INTERNAL SERVICE INTERNAL SERVICE	183,398	0	183,398	161	0	0	0		0 183,237
ADMINISTRATIVE O/H	14,133	(18,773)	32,906	32,906	0		0		0 0
TRANSFERS	20,909	(57,513)	78,422	2,636	4,455	00'6	20,857	41,474	
PILOI	87	(2,266)	2,348	2,348	0	0	0		0
TOTAL INTRFD/INT SERV	218,522	(78,552)	297,074	38,051	4,455	000'6	20,857	41,474	183,237
TOTAL CURRENT RESOURCES	1,266,433	(78,552)	1,344,985	761,228	51,770	49,707	360'66	198,548	•
APPROPRIATED FUND BALANCE AD HISTMENTS TO FIINDS	326,244	0 0	326,244	190,188	4,200	0 0	100,743	34,581	(3,469)
I A FOT GIANGO	(616,111)	(C = 20L)	1 400 054	967,240	(150)	2F 0A	123 068	222 053	
GRAIND IOLAL	1,421,304	(700'02)	000'444'1	007'009	IOO'CC	101,44	121,000	25,75	/00′0/1

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY/23 (\$000's)

	TOTAL	INTERFUND	COMBINED	GENERAL	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBTSERVICE FILINDS	ENTERPRISE	INTERNAL SERVICE FIINDS
AW-Animal Welfare Department	16,328	0	16,328	16,328	0	0	0	0	
AV-Aviation Department	68,200	(3,124)	71,324	0	0	0	0	71,324	0
CA-Chief Administrative Office	2,464	0	2,464	2,464	0	0	0		0
CI-City Support Department	162,233	(22,049)	184,282	57,493	0	0	126,789		0
CP-Civilian Police OS Dept	2,154	0	2,154	2,154	0	0	0		0 0
CL-Council Services	6,322	0	6,322	6,322	0	0	0		0 0
CM-Community Safety Department	11,788	0	11,788	11,788	0	0	0		0 0
CS-Cultural Services Dept	54,151	0	54,151	51,231	2,830	06	0		0
ED-Economic Development Dept	10,318	0	10,318	9,951	0	367	0		0
EH-Environmental Health Dept	11,254	(164)	11,845	5,042	4,285	2,518	0		0
FC-Family Community Svcs Dept	120,025	(344)	120,369	85,194	0	35,175	0		0
FA-Finance and Admin Svc Dept	63,451	(10,046)	73,497	12,297	20,241	0	0		40,959
FD-Fire Department	113,733	(312)	114,045	110,246	2,717	803	279		0 0
GS-General Services Dept	26,008	(1,559)	57,567	38,883	564	0	0	3,196	14,924
HR-Human Resources Department	116,909	(145)	117,054	5,314	0	0	0	0	111,740
LG-Legal Department	11,597	0	11,597	9,620	0	1,977	0	0	0
MA-Mayor's Office Department	1,437	0	1,437	1,437	0	0	0	0	0
MD-Municipal Development Dept	56,726	(3,168)	59,894	39,979	14,697	0	0	5,218	0
IA-Internal Audit Department	1,030	0	1,030	1,030	0	0	0	J	0 0
IG-Office of Inspector GenDept	614	0	614	614	0	0	0	J	0 0
CC-Office of the City Clerk DP	4,340	0	4,340	4,340	0	0	0	S	0 0
PR-Parks and Recreation Dept	55,487	(9)	55,493	55,388	0	105	0	0	0
PL-Planning Department	21,688	(463)	22,151	22,151	0	0	0	0	0
PD-Police Department	262,165	(425)	262,590	254,542	920	7,398	0	0	0
SA-Senior Affairs Department	20,585	(911)	21,496	11,305	9,017	1,174	0	0	0
SW-Solid Waste Department	82,736	(10,768)	93,504	0	0	100	0	93,404	0
TI-Technology and Innovation	30,660	(272)	30,932	19,688	0	0	0	S	0 11,244
TR-Transit	56,901	(28,129)	85,030	21,459	0	0	0	63,571	0
Totals	1,421,304	(82,312)	1,503,616	856,260	55,001	49,707	127,068	236,713	178,867
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,421,304	(78,552)	1,499,856	856,260	55,001	49,707	127,068	232,953	178,867

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY/23 (\$000°s)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	197,833	738,111	809,784	(23,359)	(95,156)	(190,188)	7,645
210 - Fire Fund	1.556	2.833	2.438	(279)	(28)	88	1.644
220 - Lodgers Tax Fund	2,668	14,988	7,289	(006'L)		(200)	2,467
221 - Hospitality Tax Fund	527	2,998	1,959	(1,143)	← ((103)	424
225 - Cultural And Recreational Proj 235 - Albuquarqua Bio Dark Fund	534	330	330	0			534
233 - Aiodylecique Bio Fain Fain 242 - Air Quality Fund	3,155	3,106	3,872	(413)	00	(9/1/1)	1
243 - Heart Ordinance Fund	0	0	0	0	0	0	
250 - Senior Services Provider	2,235	7,718	8,368	(492)	00	(1,142)	1,093
280 - Law Enforcement Protection 282 - Gas Tax Road Frind	949	650 4 100	550	2 100		0 (549)	849
289 - Automated Speed Enforcement	0	7,700	7,700	0	0	0	0
290 - City/County Bidg Ops Fund	837	392	544	(20)	(250)	(422)	414
730 - Vehicle/Equipment Replacement	1,094	0	1,950	1,950	(693)	(693)	401
Special Funds Included in General Appropriation Subtotal	13,600	47,315	44,249	(6,297)	(696)	(4,200)	9,400
205 - Community Development Fund	1,243	9,510	9,405	(105)	0	0	1,243
265 - Operating Grants	4,501	31,197	39,304	8,107	0	0	
Special Funds Excluded in General Appropriation Subtotal	5,744	40,707	48,709	8,002	0	0	5,744
405 - Sales Tax Refunding Debt Svc	15,080	2,619	20,360	18,654	(12,876)	(11,963)	, 'ć
410 - Fire Debt Service Fund 415 - GO Bond Int And Sinking Fund	4 101.748	77.543	279 106.429	279	(59.911)	17 (788.797)	21 12.951
D				•	()		
Non-Enterprise Debt Service Subtotal	116,831	80,162	127,068	18,933	(72,770)	(100,743)	16,088
611 - Aviation Operating	40,493	61,835	66,493	(3,124)	0	(7,782)	32,711
615 - Aviation Debt Svc	3,491	636	1,707	0	(1,605)	(2,373)	1,118
641 - Parking Facilities Operating 645 - Parking Facilities Debt Syc	844	4,803 0	4,646	(572)	0 0	(415) 0	429
651 - Refuse Disposal Operating	10,590	966'81	658'62	(9,173)	294	(9,742)	849
655 - Refuse Disposal Debt Svc	8,993	5	2,784	2,784	(818)	(813)	80
661 - Transit Operating	11,899	26,923	56,901	14,789	2,887	(12,302)	(40
671 - Apartments Fund	7 0	0	0	0	0	0	4 0
675 - Apartments Debt Svc Fund	0	0	0	0	0	0	
681 - Golf Operating ۴۵۶ - کریا اصطلاح	0	0 0	0 0	0 0	0 0	0 0	
691 - Sports Stadium Operating	497	2,000	1,233	(166)	0	(230)	26
695 - Sports Stadium Debt Svc	1,047	0	996	916	(935)	(925)	
Enterprise Funds Subtotal	77,876	175,501	214,589	4,683	(177)	(34,581)	43,294
705 - Risk Management Fund	(14,236)	52,283	42,123	(1,003)	(2,400)	6,757	
710 - Group Self-Insurance Fund	8,297	98,460	101,552	0 0	(126)	(3,218)	2
715 - Supplies liveriory management 725 - Fleet Management	1.928	14.191	14.382	(542)	068)	(822)	1.107
735 - Employee Insurance 745 - Communications Fund	(169) 1,817	8,631 11,072	7,876 10,972	(145) (272)	(361)	249 (147)	
Internal Service Subtotal	(2,051)	184,638	176,905	(1,962)	(2,302)	3,469	1,417

83,589

(326,244)

(171,373)

0

1,421,304

1,266,433

409,833

Total All Funds

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL FY/22 (\$000's)

	TOTAL	INTERFUND	COMBINED	GENERAL	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE	INTERNAL SERVICE FUNDS	VICE
TAXES PROPERTY GROSS RECEIPTS OTHER	170,404 249,587 53,319	0	170,404 249,587 53,319	94,970 249,587 34,349	0 0 18,755	0	75,434 0		0	0 0 215
TOTAL TAXES	473,309	0	473,309	378,906	18,755	0	75,434		0	215
LICENSES & PERMITS	15,350	0	15,350	12,200	3,145	0	0		4	0
INTERGOVERNMENTAL REVENUES FEDERAL GRANTS COUNTY COUNTY	21,470 7,655	00	21,470 7,655	0 358	653	20,465	0	352 7,187	352 .187	0 0
STATE SHAKED KEVENUE GROSS RECEIPTS OTHER SHARED REVENUE STATE GRANTS	261,289 12,783 15,280	000	261,289 12,783 15,280	261,289 4,595 0	6,945	0 1,184 15,214	000		0 0 99	0 9 0
TOTAL STATE SHARED	289,353	0	289,353	265,884	6,945	16,398	0		99	09
TOTAL INTERGOVERNMENTAL	318,477	0	318,477	266,242	7,597	36,973	0	209'L	05	09
CHARGES FOR SERVICES	33,869	0	33,869	24,605	8,873	0	0		8	383
FINES AND FORFEITS	1,279	0	1,279	235	0	0	0	1,044	44	0
MISCELLANEOUS	27,024	0	27,024	18,609	3,467	0	1,822	1,219		1,907
ENTERPRISE REVENUES AVIATION APARTMENTS STADIUM PARKING FACILITIES REFUSE DISPOSAL TRANSIT	62,171 0 1,505 4,026 80,456 863	00000	62,171 0 0 1,505 4,026 80,456 863	0 0 0 0	00000	0 0 0 0 0	0 0 0 0 0	62,171 0 1,505 4,025 80,456 863	,171 0 0 0,025 456 863	00000
TOTAL ENTERPRISE	149,021	0	149,021	0	0	0	0	149,021	21	0
INTERFUND/INTERNAL SERVICE INTERNAL SERVICE ADMINISTRATIVE O/H TRANSFERS PILOT	167,519 13,095 18,207 82	0 (16,358) (71,458) (2,222)	167,519 29,453 89,665 2,304	160 29,366 2,597 2,304	0 87 15,756 0	0 0 9,230 0	0 0 19,460	3 0 0 42,622 0		167,356 0 0 0
TOTAL INTRFD/INT SERV	198,904	(80'038)	288,942	34,428	15,843	9,230	19,460	42,625		167,356
TOTAL CURRENT RESOURCES APPROPRATED FUND BALANCE ADJUSTMENTS TO FUNDS	1,217,233 147,138 (132,307)	(90,038) 0 0	1,307,271 147,138 (132,307)	735,226 59,637 (60,599)	57,680 3,855 (969)	46,203 (3,230) 0	96,716 97,299 (69,654)	201,526 2,314 (122)		169,921 (12,736) (964)
GRAND TOTAL	1,232,065	(80'038)	1,322,103	734,264	992'09	42,973	124,361	203,718		156,221

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUAL FY/22 (\$000's)

					SPECIAL REV FUNDS IN	SPECIAL REV FUNDS NOT IN			
	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	GENERAL APPROPRIATIONS	GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	13,588	0	13,588	13,458	0	130	0	0	0
AV-Aviation Department	58,021	(3,125)	61,146	0	0	0	0	61,146	0
CA-Chief Administrative Office	2,193	0	2,193	2,193	0	0	0	0	0
CI-City Support Department	185,630	(19,397)	205,027	80,905	0	0	124,122	0	0
CP-Civilian Police OS Dept	1,224	0	1,224	1,224	0	0	0	0	0
CL-Council Services	5,637	0	5,637	5,637	0	0	0	0	0
CM-Community Safety Department	7,402	0	7,402	7,402	0	0	0	0	0
CS-Cultural Services Dept	48,477	0	48,477	45,649	2,753	75	0	0	0
ED-Economic Development Dept	11,120	(7)	11,127	11,120	0	7	0	0	0
EH-Environmental Health Dept	9,423	(421)	9,844	4,200	3,715	1,929	0	0	0
FC-Family Community Svcs Dept	86,921	(263)	87,184	54,781	0	32,403	0	0	0
FA-Finance and Admin Svc Dept	64,493	(11,890)	76,383	10,858	20,465	0	0	0	45,060
FD-Fire Department	91,595	(285)	91,880	84,750	3,971	2,920	239	0	0
HR-Human Resources Department	106,702	(115)	106,817	6,214	0	0	0	0	100,603
LG-Legal Department	8,259	(21)	8,280	7,635	0	645	0	0	0
MA-Mayor's Office Department	1,122	0	1,122	1,122	0	0	0	0	0
MD-Municipal Development Dept	84,192	(18,854)	103,046	74,072	20,230	0	0	8,744	0
IA-Internal Audit Department	876	0	876	876	0	0	0	0	0
IG-Office of Inspector GenDept	516	0	516	516	0	0	0	0	0
CC-Office of the City Clerk DP	3,650	0	3,650	3,650	0	0	0	0	0
PR-Parks and Recreation Dept	44,521	0	44,521	44,521	0	0	0	0	0
PL-Planning Department	16,368	(463)	16,831	16,831	0	0	0	0	0
PD-Police Department	212,570	(187)	212,757	208,319	653	3,785	0	0	0
SA-Senior Affairs Department	17,884	(1,182)	19,066	6,305	8,779	981	0	0	0
SW-Solid Waste Department	77,546	(10,294)	87,840	0	0	86	0	87,742	0
TI-Technology and Innovation	27,303	(237)	27,540	16,981	0	0	0	0	10,558
TR-Transit	44,833	(27,088)	71,921	22,043	0	0	0	49,878	0
Totals	1,232,065	(93,829)	1,325,894	734,264	995'09	42,973	124,361	207,509	156,221
Enterprise Interfund Debt Service	0	3,791	(3,791)	0	0	0	0	(3,791)	0

156,221

203,718

124,361

42,973

995'09

734,264

1,322,103

1,232,065

Grand Total

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUAL FY/22 (\$000's)

	BEGINNING	ESTIMATED REVENUE	APPROPRIATION	INTERFUND	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	196,871	714,463	674,832	(38,669)	(60,599)	(59,637)	137,234
210 - Fire Fund 220 - Lodgers Tax Fund	2,576 3,489	2,951 15,677	3,732 7,684	(239) (8,814)	(28)	(1,048) (820)	1
221 - Hospitality Tax Fund 225 - Cultural And Decreational Proi	954	3,140	2,414	(1,153)	← C	(426)	
225 - Cuita a Nota Cataona I of 235 - Albuquerque Bio Park Fund	50	2,500	2,500		00		•
242 - Air Quality Fund 243 - Heart Ordinance Fund	3,649	3,220 0	3,392 0	(323)	00	(495) 0	
250 - Senior Services Provider 280 - Law Enforcement Protection	1,509	8,905	8,226	47	00	726	2,235
282 - Gas Tax Road Fund	693	4,179	5,856	1,081	00	(969)	
290 - City/County Bldg Ops Fund 730 - Vehicle/Equipment Replacement	1,089 1,094	447 0	14,040 400	13,341 400	(250) (693)	(502) (693)	587
Special Funds Included in General Appropriation Subtotal	16,486	41,924	49,050	4,240	(696)	(3'822)	12,632
205 - Community Development Fund 265 - Operating Grants	1,243 1,271	9,510 27,463	9,405 33,011	(105) 8,778	0 0	0 3,230	1,243
Special Funds Excluded in General Appropriation Subtotal	2,514	36,973	42,416	8,673	0	3,230	5,744
405 - Sales Tax Refunding Debt Svc	18,469	2,551	25,161	19,221	(10,601)	(13,990)	4,4
410 - Fire Debt Service Fund 415 - GO Bond Int And Sinking Fund	9 125,998	(5) 74,710	239 98,961	239	17 (59,070)	12 (83,321)	21 42,678
Non-Enterprise Debt Service Subtotal	144,476	77,256	124,361	19,460	(69,654)	(64,299)	47,177
611 - Aviation Operating	37,270	62,615	56,268	(3,125)	0	3,222	4
641 - Parking Facilities Operating	57 57	5,203	4,505	06	(cno'1)	(3,308) 788 7	844
645 - Parking Facilities Debt Svc 651 - Refuse Disposal Operating	7 14.351	0 81,102	0 75.483	0 (9.675)	294	0 (3.761)	10.590
655 - Refuse Disposal Debt Svc	8,059	88	1,971	2,816	(773)	160	
661 - Iransit Operating 667 - Transit Debt Svc	10,595 14	797'97 0	44,833	0 0	(0) (0)	305,1 0	, , , , , , , , , , , , , , , , , , ,
671 - Apartments Fund 675 - Apartments Debt Svc Fund	0 0	0 0	00	0 0	00	00	0 0
681 - Golf Operating	00	00	00	00	00	00	
691 - Sports Stadium Operating 695 - Sports Stadium Debt Svc	270 1,009	1,442	1,707	492 975	0 0 (925)	227 (886)	49
Enterprise FundsSubtotal	76,887	176,697	187,460	8,571	(122)	(2,314)	74,573
705 - Risk Management Fund	(28,027)	48,074	32,069	(943)	(1,272)	13,790	(14,236)
715 - Subult Seiranswaller Fund 715 - Supplies Inventory Management	(236)	678	545	(325)	740	548	
725 - Fleet Management 735 - Employee Insurance 745 - Communications Fund	819 763 779,1	13,227 7,040 10,374	11,494 7,496 10,321	(655) (115) (237)	31 (361) 24	1, 109 (932) (160)	1,928 (169) 1,817
Internal Service Subtotal	(14,788)	169,921	153,946	(2,275)	(964)	12,736	(2,051)
Total All Funds	422,447	1,217,233	1,232,065	0	(132,307)	(147,138)	275,308

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY/22 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES PROPERTY GROSS RECEIPTS	170,352		170,352	94,918			75,434		0 0
OTHER	50,198	0	50,198	34,951	15,028		0		0 218
TOTAL TAXES	438,077	0	438,077	347,397	15,028	0	75,434		0 218
LICENSES & PERMITS	15,714	0	15,714	12,701	3,013	3	0		0 0
INTERGOVERNMENTAL REVENUES FEDERAL GRANTS	21,872	0	21,872	0	700) 20,465	0	707	0 (1)
COUNTY STATE SHADED DEVENUE	8,323	0	8,323	633	0) 110	0	7,448	132
GROSS RECEIPTS	228,993	0	228,993	228,993	0	0	0		
OTHER SHARED REVENUE STATE GRANTS	13,245 15,214	0 0	13,245	4,594	7,407	7 1,184	0 0		09 0
TOTAL STATE SHARED	257,452	0	257,452	233,588	7,407		0		
TOTAL INTERGOVERNMENTAL	287,647	0	287,647	234,221	8,107	36,973	0	8,155	192
CHARGES FOR SERVICES	35,708	0	35,708	26,788	8,621	0	0		3 296
FINES AND FORFEITS	086	0	086	280	0	0 0	0	70	0 002
MISCELLANEOUS	26,621	0	26,621	19,379	3,251	0	2,396	951	11 644
ENTERPRISE REVENUES									
AVIATION APARTMENTS	60,138	0 0	60,138	0 0		0	0 0	60,138	88
STADIUM	1,005	0	1,005	0			0	1,005	
PARKING FACILITIES	3,460	0 (3,460	0 (0	0	3,460	
KEFUSE DISPUSAL TRANSIT	76,757	0	76,737	0		0 0	0	76,757	
TOTAL ENTERPRISE	141,648	0	141,648	0	S	0 0	0	141,648	0 81
INTERFUND/INTERNAL SERVICE INTERNAL SERVICE	167 382	C	167 382	113					0 167 269
ADMINISTRATIVE O/H	14,771	(16,358)	31,129	31,129			0		
TRANSFERS PILOT	16,251	(71,647)	87,898	2,560	16,948	9,230	18,457	40,703	0 0
TOTAL INTRFDANT SERV	198,404	(90,227)	288,631	36,024	16,948	3 9,230	18,457	40,703	167,269
TOTAL CURRENT RESOURCES	1,144,799	(90,227)	1,235,026	061'919	54,968		96,287	192,160	168
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	244,111 (137,800)	00	244,111 (137,800)	129,545 (60,399)	3,926 (727)	(3,230)	87,488 (69,671)	26,092 (4,465)	72 290 5) (2,538)
GRAND TOTAL	1,251,110	(90,227)	1,341,337	745,936	58,166	5 42,973	114,104	213,787	166,371

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED BUDGET FY/22 (\$000'S)

					SPECIAL REV	SPECIAL REV			
	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	GENERAL APPROPRIATION	GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	14,021	0	14,021	13,891		0 130	0		0 0
AV-Aviation Department	65,274	(3,125)	668'89	0		0	0	668'396	0 6
CA-Chief Administrative Office	2,205	0	2,205	2,205		0	0		0 0
CI-City Support Department	170,379	(20,589)	190,968	77,103		0	113,865		0 0
CP-Civilian Police OS Dept	1,709	0	1,709	1,709		0	0		0 0
CM-Community Safety Department	8,721	0	8,721	8,721		0	0		0 0
CL-Council Services	2,985	0	2,985	2,985		0	0		0 0
CS-Cultural Services Dept	50,709	0	20,709	47,881	2,753	75	0		0 0
ED-Economic Development Dept	12,121	(7)	12,128	12,121		7	0		0 0
EH-Environmental Health Dept	96'6	(421)	10,357	4,427	4,001	1,929	0		0 0
FC-Family Community Svcs Dept	94,272	(263)	94,535	62,132		32,403	0		0 0
FA-Finance and Admin Svc Dept	69,628	(10,887)	80,515	11,738	16,322	0	0		0 52,455
FD-Fire Department	88,795	(285)	080'68	81,950	3,97	2,920	239		0 0
TI-Technology and Innovation	28,005	(237)	28,242	17,019		0	0		0 11,223
HR-Human Resources Department	108,842	(115)	108,957	6,264		0	0		0 102,693
LG-Legal Department	8,641	(21)	8,662	8,017	0	645	0		0 0
MA-Mayor's Office Department	1,137	0	1,137	1,137	0	0	0		0 0
MD-Municipal Development Dept	82,946	(18,906)	101,852	73,132	20,759	0	0	1,961	.1 0
IA-Internal Audit Department	096	0	096	096		0	0		0 0
IG-Office of Inspector GenDept	571	0	571	571	0	0	0		0 0
CC-Office of the City Clerk DP	4,684	0	4,684	4,684	0	0	0		0 0
PR-Parks and Recreation Dept	46,866	0	46,866	46,866	0	0	0		0 0
PL-Planning Department	16,468	(463)	16,931	16,931	0	0	0		0 0
PD-Police Department	212,617	(187)	212,804	208,319	700	3,785	0		0 0
SA-Senior Affairs Department	19,589	(1,182)	20,771	10,130	099'6	981	0		0 0
SW-Solid Waste Department	78,544	(10,294)	88'838	0		86 0	0	88,740	0
TR-Transit	47,485	(27,088)	74,573	22,043	0	0	0	52,530	0 0
Totals	1,251,110	(94,070)	1,345,180	745,936	58,166	42,973	114,104	217,630	0 166,371
Enterprise Interfund Debt Service	0	3,843	(3,843)	0	0	0	0	(3,843)	3) 0
Grand Total	1,251,110	(90,227)	1,341,337	745,936	58,166	42,973	114,104	213,787	7 166,371

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/22 (\$000's)

	BEGINNING	ESTIMATED REVENUE	APPROPRIATION	INTERFUND	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	196,871	6,027	685,312	(39,861)	(668'09)	(129,545)	67,326
210 - Fire Fund 220 - Lodgers Tax Fund 221 - Hospitality Tax Fund 225 - Cultural And Recreational Proj 235 - Albuquerque Bio Park Fund 242 - Air Ouality Fund	2,576 3,489 954 534 530 3,649	2,859 12,524 2,506 2,506 2,500 3,013	3,732 5,659 1,299 253 2,500 3,678	(239) (6,619) (1,153) 0 0 (323)	(7) (7) 0	(1,112) 222 47 0 0 (988)	1,464 3,710 1,002 534 50 2,661
243 - Heart Ordinance Fund 250 - Senior Services Provider 280 - Law Enforcement Protection 282 - Casa Tax Road Fund 290 - City/County Bldg Ops Fund 730 - Vehicle/Equipment Replacement	0 1,509 849 693 1,089	0 8,720 700 4,553 392 0	9,107 600 6,154 14,271 400	0 47 (100) 1,081 13,341 400	(969) 0 0 0	(340) (340) 0 (520) (538) (696)	0 1,169 849 173 551 398
Special Funds Included in General Appropriation Subtotal	16,486	38,020	47,653	6,435	(727)	(3,926)	12,561
205 - Community Development Fund 265 - Operating Grants	1,243	9,510 27,463	9,405 33,011	(105) 8,778	0	3,230	1,243 4,501
Special Funds Excluded in General Appropriation Subtotal	2,514	36,973	42,416	8,673	0	3,230	5,744
405 - Sales Tax Refunding Debt Svc 410 - Fire Debt Service Fund 415 - GO Bond Int And Sirking Fund	18,469 9 125,998	2,656 0 75,174	25,159 239 88,706	18,218 239 0	(10,601) 0 (59,070)	(14,886) 0 (72,602)	3,583 9 53,396
Non-Enterprise Debt Service Subtotal	144,476	77,830	114,104	18,457	(69,671)	(87,488)	56,988
611 - Aviation Operating 615 - Aviation Debt Svc 641 - Parking Facilities Oberating 645 - Parking Facilities Debt Svc 651 - Refuse Disposal Operating 655 - Refuse Disposal Debt Svc 661 - Transit Operating 667 - Transit Debt Svc 671 - Apartments Debt Svc 671 - Sports Stadium Operating 685 - Golf Dept Svc 691 - Sports Stadium Debt Svc 691 - Sports Stadium Debt Svc 672 - Risk Management Fund 773 - Supplies Inventory Management 774 - Compunications Fund 775 - Fleet Management 775 - Employee Insurance 775 - Communications Fund	37,270 5,254 5,254 57 14,351 8,059 10,595 10,595 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	61,395 0 4,259 17,213 23,459 0 0 0 0 0 0 1,000 1,000 1,000 0 0 1,000	63,521 1,753 4,273 4,274 1,971 1,971 1,105 940 197,529 197,529 663 1,619 663 1,619 11,885 7,619 10,986	(3.125) (3.125) (9.675) (9.675) (2.816 16.998 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,605) (1,605) (0 (0) (1,080) (1,080) (0) (0) (0) (0) (0) (1,080) (1,	(5.251) (3.358) 76 (9.43) (8.943) (8.108) (0) (0) (0) (0) (0) (1.08) (1.935) (1.935) (1.935) (1.935) (1.936) (1.946)	32,019 1896 133 7,408 8,054 2,487 2,487 1,71 171 50,794 (449) 665 665 665
Internal Service Subtotal Total All Funds	(14,788)	168,619	164,096	(2,275)	(2,538)	(290)	(15,077)
lotal All Fullus	/LL/774	1,144,177	VII,102,1	0	(2000,101)	(1111,444)	000,011

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET FY/22 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES PROPERTY	170,139	0	170,139	94,705	0		75,434		0
GROSS RECEIPTS	208,759	0	208,759	208,759			0		0
OIHER	46,6/4	0	46,6/4	31,428	15,028	0	0		0 218
TOTAL TAXES	425,572	0	425,572	334,892	15,028	0	75,434		0 218
LICENSES & PERMITS	16,956	0	16,956	13,943	3,013	0	0		0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	21,872	0 0	21,872	0	700	20,465	0 0	707	0 ()
STATE SHARED REVENUE	0,32,0		0,323	000			Þ	.t.'/	
GROSS RECEIPTS	213,139	0	213,139	213,139					
OTHER SHARED REVENUE STATE GRANTS	13,246	0 0	13,246 15,214	4,595	7,407	1,184	0 0		09 0
TOTAL STATE SHARED	241,599	0	241,599	217,734	7,40				09 0
TOTAL INTERGOVERNMENTAL	271,794	0	271,794	218,368	8,107	36,973	0	8,155	192
585 CHARGES FOR SERVICES	32,428	0	32,428	25,010	7,119	0	0		3 296
FINES AND FORFEITS	008	0	800	100	0	0	0	70	700
MISCELLANEOUS	13,947	0	13,947	6,712	3,244	0	2,396	951	51 644
ENTERPRISE REVENUES									
AVIATION	60,138	0 0	60,138	0		0 0	0 0	60,138	82 0
APARTMENTS STADIUM	1.005	0 0	1,005	0			0	1.005	22
PARKING FACILITIES	3,460	0	3,460	0			0	3,460	00
REFUSE DISPOSAL TRANSIT	76,757 288	0	76,757 288	0	0	0	0	76,757 288	57 88
TOTAL ENTERPRISE	141,648	0	141,648	0	0	0	0	141,648	84
INTERFUND/INTERNAL SERVICE	000 171	c	000 171	7			c		070 171
ADMINISTRATIVE O/H	14.771	(16.358)	31.129	31.129	0	0	0		0 0
TRANSFERS PILOT	16,251	(69,049) (2,222)	85,300 2,222	2,560	16,94	90′9	18,457	41,335	35 0
TOTAL INTRFD/INT SERV	198,404	(87,629)	286,033	36,024	16,948	000'9	18,457	41,335	167,269
TOTAL CURRENT RESOURCES	1,101,549	(87,629)	1,189,178	635,049		42,973	96,287	192,792	168,619
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	253,058 (139,409)	0 0	253,058 (139,409)	141,655 (62,183)	2,808 (727)	0	87,488 (69,671)	21,604 (4,290)	(497) (2,538)
GRAND TOTAL	1,215,198	(87,629)	1,302,827	714,521	55,539	42,973	114,104	210,106	165,584

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ORIGINAL BUDGET FY/22 (\$000's)

					100	SPECIAL REV			
	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	13,742	0	13,742	13,612	0	130	0		0 0
AV-Aviation Department	65,115	(3,125)	68,240	U	0	0	0	68,240	0 0:
CA-Chief Administrative Office	2,205	0	2,205	2,205	0	0	0		0 0
CI-City Support Department	131,183	(17,359)	148,542	34,677	0	0	113,865		0 0
CP-Civilian Police OS Dept	1,709	0	1,709	1,709	0	0	0		0 0
CL-Council Services	5,740	0	5,740	5,740	0	0	0		0 0
CM-Community Safety Department	7,742	0	7,742	7,742	0	0	0		0 0
CS-Cultural Services Dept	49,320	0	49,320	46,492	2,753	75	0		0 0
ED-Economic Development Dept	6,357	(7)	6,364	6,357	0	7	0		0 0
EH-Environmental Health Dept	9,647	(421)	10,068	4,200	3,939	1,929	0		0 0
FC-Family Community Svcs Dept	90,342	(263)	909'06	58,202	0	32,403	0		0 0
FA-Finance and Admin Svc Dept	68,540	(10,887)	79,427	10,717	16,322	0	0		0 52,388
FD-Fire Department	101,958	(285)	102,243	96,407	2,677	2,920	239		0 0
HR-Human Resources Department	108,212	(115)	108,327	6,242	0	0	0		0 102,085
LG-Legal Department	8,561	(21)	8,582	7,937	0	645	0		0 0
MA-Mayor's Office Department	1,137	0	1,137	1,137	0	0	0		0 0
MD-Municipal Development Dept	81,322	(18,906)	100,228	71,513	20,754	0	0	1,961	1 0
Ja IA-Internal Audit Department	957	0	957	957	0	0	0		0 0
ក IG-Office of Inspector GenDept	571	0	571	571	0	0	0		0 0
CC-Office of the City Clerk DP	2,896	0	2,896	2,896	0	0	0		0 0
PR-Parks and Recreation Dept	46,328	0	46,328	46,328	0	0	0		0 0
PL-Planning Department	16,161	(463)	16,624	16,624	0	0	0		0 0
PD-Police Department	226,894	(187)	227,081	222,596	002	3,785	0		0 0
SA-Senior Affairs Department	18,188	(1,182)	19,370	66'6	8,394	981	0		0 0
SW-Solid Waste Department	78,286	(10,294)	88,580	U	0	86	0	88,482	2 0
TI-Technology and Innovation	27,864	(237)	28,101	16,990	0	0	0		0 11,111
TR-Transit	44,221	(27,720)	71,941	22,675	0	0	0	49,266	0 9
Totals	1,215,198	(91,472)	1,306,670	714,521	55,539	42,973	114,104	213,949	9 165,584
Enterprise Interfund Debt Service	0	3,843	(3,843)	0	0	0	0	(3,843)	3) 0
Grand Total	1,215,198	(87,629)	1,302,827	714,521	55,539	42,973	114,104	210,106	6 165,584

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ORIGINAL BUDGET FY/22 (\$000's)

	BEGINNING			INTERFUND	FUND BALANCE	NET FUND	ENDING
110 - Ganaral Eund	BALANCE 147.282	KEVENUE 611/386	APPROPRIATION 656 405	I KANSAC I ION	ADJUSTMENT (K2 183)	CHANGE (1/11 655)	BALANCE F 627
General Fund	797'/1	014,200	000,490	(507'/5)	(07,103)	(000/141)	/70°C
210 - Fire Fund	2.576	2.859	2.438	(239)	0	182	2.758
220 - Lodgers Tax Fund	3,489	12,524	5,659	(6,619)	(24)	222	3,710
221 - Hospitality Tax Fund	954	2,506	1,299	(1,153)	(7)	47	1,002
225 - Cultural And Recreational Proj	534	253	253	0	0	0	534
235 - Albuquerque Bio Park Fund 242 - Air Ottality Etind	3 649	2,500	3,500	(323)		(966)	50.
243 - Heart Ordinance Fund	0	0	0	0	0	0	0
250 - Senior Services Provider	1,509	7,211	7,841	47	0	(283)	976
280 - Law Enforcement Protection	849	002	009	(100)	0	0	849
282 - Gas Tax Koad Fund 200 - ChylCounty Ridg Ons Fund	693	4,553	6,149	1,081	00	(515) (538)	1/8
730 - Vehicle/Equipment Replacement	1,094	0	400	400	(969)	(969)	398
Special Funds Included in General Appropriation Subtotal	16,486	36,511	45,026	6,435	(727)	(2,808)	13,679
Lan. 7 terromanology G Hannamano C 1900	6	0 110	0 405	(105)	c	c	1,00
203 - Conminuing Development Fund 265 - Operating Grants	1,243	27,463	33,011	5,548	0	0	1,243
Special Funds Excluded in General Appropriation Subtotal	2,514	36,973	42,416	5,443	0	0	2,514
405 - Sales Tax Refunding Debt Svc	18,469	2,656	25,159	18,218	(10,601)	(14,886)	3,583
410 - Fire Debt Service Fund	6	0	239	239	0	0	6
415 - GO Bond Int And Sinking Fund	125,998	75,174	88,706	0	(26,070)	(72,602)	53,396
Non-Enterprise Debt Service Subtotal	144,476	77,830	114,104	18,457	(69,671)	(87,488)	26,988
	0 0		0,000	200		200 1	6
611 - Aviation Operating 615 - Aviation Deht Svc	5.270	61,395	03,362	(3,1,2)	(1 605)	(5,092)	32,178
641 - Parking Facilities Operating	57	4,259	4,273	06	0	76	133
645 - Parking Facilities Debt Svc 651 - Refuse Disposal Operating	14 351	0 0	0 76 273	0 (9 675)		0 (8 485)	7 444
655 - Refuse Disposal Debt Svc	8,059	5	1,971	2,816	(822)	(5)	8,054
661 - Transit Operating	10,595	23,459	44,221	17,630	(1,080)	(4,212)	6,383
oo/ - Transit Debt Svc 671 - Abartments Fund	4 0	00	00	0	0	0	4 0
675 - Apartments Debt Svc Fund	0	0	0	0	0	0	0
681 - Golf Operating 685 - Golf Deht Svc	00	00	0 0	00	00	0 0	0 0
691 - Sports Stadium Operating	270	1,000	1,105	440	0	335	909
695 - Sports Stadium Debt Svc	1,009	0	940	1,027	(120)	(663)	346
Enterprise Funds Subtotal	76,887	167,331	193,848	9,203	(4,290)	(21,604)	55,282
705 - Risk Management Fund	(28,027)	47,032	40,000	(943)	(2,400)	3,689	(24,338)
710 - Group Self-Insurance Fund	9,916	91,028	92,317	0	(38)	(1,327)	8,589
713 - Supples IIIvellidiy Mahagemen 725 - Fleet Management	819	12,433	11,836	(323) (655)	(46)	(105)	714
735 - Employee Insurance 745 - Communications Fund	763 1,977	7,114	7,619	(115)	(74)	(694) (854)	69 1,124
Internal Service Subtotal	(14.788)	168,619	163,309	(2.275)	(2.538)	497	(14.290)
Total All Funds	372,858	1,101,549	1,215,198	0	(139,409)	(253,058)	119,800

COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUALS FY/21 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES PROPERTY GROSS RECEIPTS OTHER	291,021 213,962 44,675	0 0 0	291,021 213,962 44,675	92,333 213,962 33,915	0 0 10,596	0	193,933 0 0	4,755 0 0	55 0 0 0 0 164
TOTAL TAXES	549,659	0	549,659	340,210	10,596	0	193,933	4,755	5 164
LICENSES & PERMITS	14,400	0	14,400	11,213	3,181	0	0		7 0
INTERGOVERNMENTAL REVENUES FEDERAL GRANTS COUNTY CATAL GLADER DEVICEMENTS	118,695 7,754	0 0	118,695 7,754	0 463	700	117,850 110	0 0	145 6,893	5 0 3 288
SIAIE SHAKED KEVENUE GROSS RECEIPTS OTHER SHARED REVENUE STATE GRANTS TOTAL STATE SHARED	214,077 18,116 16,025 248,218	0 0 0	214,077 18,116 16,025 248,218	214,077 4,466 0 218,544	0 6,994 0 6,994	0 6,593 15,835 22,428	0 0 0	0 0 190 190	0 0 0 62 0 0 0 0
TOTAL INTERGOVERNMENTAL	374,667	0	374,667	219,007	269'L	140,388	0	722,7	7 350
CHARGES FOR SERVICES	32,285	0	32,285	23,294	8,627	0	0		3 361
58 FINES AND FORFEITS	1,297	0	1,297	501	0	0	0	962	0 9
MISCELLANEOUS	13,733	0	13,733	4,787	3,562	371	2,119	1,675	5 1,219
ENTERPRISE REVENUES AVIATION APARTMENTS STADIUM PARKING FACILITIES REFUSE DISPOSAL TRANSIT	40,613 0 744 2,993 75,107 1,782	00000	40,613 0 744 2,993 75,107 1,782	00000	00000	00000	00000	40,613 0 744 2,993 75,107	3 4 4 7 7 7
TOTAL ENTERPRISE	121,240	0	121,240	0	0	0	0	121,240	0 0
INTERFUND/INTERNAL SERVICE INTERNAL SERVICE ADMINISTRATIVE O/H TRANSFERS PILOT	156,811 13,775 18,053 21	0 (12,449) (63,304) (2,167)	156,811 26,224 81,356 2,188	211 25,996 3,524 2,188	0 228 8,906 8,906	0 0 5,542 0	0 0 21,680 0	3 0 0 41,204 0	3 156,598 0 0 0 14 500
TOTAL INTRFD/INT SERV	188,660	(77,920)	266,580	31,919	9,134	5,542	21,680	41,207	77 157,098
TOTAL CURRENT RESOURCES APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS GRAND TOTAL	1,295,942 104,047 (161,817) 1,238,172	(77,920) 0 0 (77,920)	1,373,862 104,047 (161,817) 1,316,092	630,931 6,666 (66,011) 571,586	42,795 304 (716) 42,383	146,301 1,598 0 147,898	217,732 103,070 (86,411) 234,391	176,911 7,138 (930) 183,118	1 159,193 8 (14,729) (1,729) (1,749) 8 136,715

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ACTUALS FY/21 (\$000's)

					SPECIAL REV	SPECIAL REV FUNDS NOT IN			
	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	FUNDS IN GENERAL APPROPRIATIONS	GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,352	0	11,352	11,199	0	153	0	0	0 0
AV-Aviation Department	47,833	(1,225)	49,058	0	0	0	0	49,058	0
CA-Chief Administrative Office	1,966	0	1,966	1,936	0	30	0	0	0 (
CI-City Support Department	248,557	(23,945)	272,502	38,281	0	0	234,222	0	0 0
CP-Civilian Police OS Dept	918	0	918	918	0	0	0	0	0 (
CM-Community Safety Department	1,034	0	1,034	1,034	0	0	0	0	0
CL-Council Services	5,306	0	2,306	2,306	0	0	0	0	0 (
CS-Cultural Services Dept	42,924	(7)	42,931	39,773	3,058	66	0	0	0 (
ED-Economic Development Dept	7,244	(6)	7,252	2,966	0	1,287	0	0	0
EH-Environmental Health Dept	10,960	(466)	11,458	2,870	3,143	5,446	0	0	0 (
FC-Family Community Svcs Dept	86,047	(365)	86,412	50,020	0	35,937	0	455	0 9
FA-Finance and Admin Svc Dept	146,866	(8,559)	155,426	9,349	13,438	97,421	0	0	0 35,216
FD-Fire Department	68,430	(225)	99'89	64,386	2,999	1,101	170	U	0
HR-Human Resources Department	94,718	(06)	94,808	4,045	0	0	0	U) 90,763
LG-Legal Department	7,116	0	7,116	6,558	0	558	0	J	0
MA-Mayor's Office Department	888	0	888	888	0	0	0	U	0 0
MD-Municipal Development Dept	68,214	(9/9/2)	75,890	52,813	10,215	0	0	12,862	0
IA-Internal Audit Department	999	0	999	999	0	0	0	J	0
IG-Office of Inspector GenDept	457	0	457	457	0	0	0	U	0
CC-Office of the City Clerk DP	2,255	0	2,255	2,255	0	0	0	0	0
PR-Parks and Recreation Dept	38,610	(1,275)	39,884	38,832	0	25	0	1,027	0 /
PL-Planning Department	13,082	(463)	13,545	13,529	0	16	0	J	0 0
PD-Police Department	182,265	(256)	182,521	177,392	398	4,730	0	J	0 0
SA-Senior Affairs Department	15,376	(475)	15,851	5,904	9,131	816	0	0	0 (
SW-Solid Waste Department	71,490	(6,140)	77,630	0	0	77	0	77,553	9
TI-Technology and Innovation	24,733	(1,632)	26,365	15,629	0	0	0	U	10,736
TR-Transit	38,867	(26,100)	64,967	21,578	0	203	0	43,186	0 9
Totals	1,238,172	(78,943)	1,317,115	571,586	42,383	147,898	234,391	184,141	136,715
Enterprise Interfund Debt Service	0	1,023	(1,023)	0	0	0	0	(1,023)	0
Grand Total	1,238,172	(77,920)	1,316,092	571,586	42,383	147,898	234,391	183,118	3 136,715

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY/21 (\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	137,526	613,179	519,896	(33,937)	(66,011)	(999'9)	130,860
210 - Fire Fund	2.645	2.930	2.827	(172)	(28)	(44)	2.548
220 - Lodgers Tax Fund	616	8,835	3,241	(3,084)	_	2,511	3,490
221 - Hospitality Tax Fund	317	1,769	394	(739)	_	929	926
225 - Cultural And Recreational Proj	1,380	326	1,172	0	0	(846)	534
235 - Albuquerque Bio Park Fund	692	1,244	1,886	0	E	(643)	49
242 - Alf Quality Fund 250 - Senior Services Dravider	3,339	3,233 8,681	2,889	(428)		90(450)	3,649
280 - Jerra Scrives Frontier 280 - Law Enforcement Protection	564	683	298	(100)	4	288	852
282 - Gas Tax Road Fund	200	4,393	2,906	1,706	0	194	663
290 - City/County Bldg Ops Fund 730 - Vehicle/Fariinment Renlacement	1,121	1,777	3,975	2,166	0	(32)	1,089 401
	4EO 41	000 00	CET 66	300	(312)	(306)	100
Special Fullus Ilicituteu III Gelleiai Appropriatiori Subtotal	10,07	600,000	33,112	0.47	(017)	(204)	177'C1
205 - Community Development Fund 265 - Operating Grants	589 3,523	6,575 134,183	5,846 141,107	(76) 4,672	0	654 (2,252)	1,243
Special Funds Excluded in General Appropriation Subtotal	4,112	140,759	146,953	4,596	0	(1,598)	2,514
405 - Sales Tax Refunding Debt Svc	16,128	82,579	101,746	21,508	(14,770)	(12,429)	3,699
410 - Fire Debt Service Fund 415 - GO Bond Int And Sinking Fund	8 145,000	(1) 113,474	1/0 132,476	1/2	17 (71,658)	81. (69'06)	26 54,341
Non-Enterprise Debt Service Subtotal	161,136	196,052	234,391	21,680	(86,411)	(103,070)	58,065
611 - Aviation Operating	43,480	41,499	45,528	(1,225)	(926)	(6,210)	37,270
615 - Aviation Debt Svc 641 - Darking Eaclithe Operating	7,506	54	2,305	0	(1,518)	(3,769)	3,736
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7.
651 - Refuse Disposal Operating	13,313	75,711	69,162	(5,673)	162	1,039	14,351
655 - Refuse Disposal Debt Svc	/10,21/ / 10,21/	98	2,256	0 17 115	82	(2,0/6)	8,141
667 - Transit Debt Svc	14	0	0	0	(0)	0	14
671 - Apartments Fund	0	0	455	0	455	0	0
681 - Golf Operating 685 - Golf Deht Sve	7/6		(747)	(1,225)	0 0	(977)	0 0
691 - Sports Stadium Operating	(223)	735	703	461	- C	494	270
695 - Sports Stadium Debt Svc	836	4,771	5,621	1,023	(120)	(277)	259
Enterprise FundsSubtotal	81,838	153,372	169,404	9,825	(930)	(7,138)	74,700
705 - Risk Management Fund	(39,704)	42,541	24,072	(220)	(6,572)	11,677	(28,027)
710 - Group Self-Insurance Fund	6,895	86,160	83,013	0 000	(126)	3,021	9,916
715 - Supplies Inventory Management 725 - Fleet Management	314	699 10.914	522 10.003	(102)	(88)	(550) 408	(236) 819
735 - Employee Insurance 745 - Communications Fund	2,017	6,241	7,044 9,103	(90) (1,632)	$\frac{(361)}{24}$	(1,255) 1,427	763 1,977
		-					
Internal Service Subtotal	(29,516)	158,693	133,756	(2,459)	(7,749)	14,729	(14,788)
Total All Funds	371,169	1,295,942	1,238,172	0	(161,817)	(104,047)	267,123

APPENDIX

FISCAL YEAR 2023 BUDGET CALENDAR OF EVENTS

Dec 8 Budget Call - message and instructions to departments

Jan Submission of Five-Year Forecast

Dec-Jan Departmental preparation of FY/23 budget request. Meetings between budget staff and

department staff to answer questions on instructions and procedures.

Departments prepare detail information forms and supporting schedules, and submit one copy to

Budget Office for all Operating Funds by January 12, 2022.

Jan 24 - Feb 4 Budget Technical Review Meetings

Feb 5 & 12 CAO Budget Hearings

Feb - Mar Preparation of Proposed Budget and Budget Document

Apr 1 Proposed Budget Document Submitted to Council

Apr - May City Council Committee of the Whole meetings to consider the Budget Proposal

May 16 Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When programs are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Personnel

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA 20.16% for bus drivers, security and animal control officers, blue and white collar and professional, 21.29% management, 35.68% for fire, 31.88% for police, 28.66% for transport officers and 8.15% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) 1.90%; retiree health insurance is 2% for all employees, except sworn police, transport officers and fire, which is 2.5%
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/22 levels based on what coverage level an employee elects. For FY/23, premiums for dental and vision coverage did not change. Medical premiums increased by 7.9%.
- 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

Department managers were required to provide detailed information supporting FY/23 budget requests for professional services, contractual services and repairs and maintenance. Other FY/23 operating expenses were budgeted equal to FY/22 appropriated amounts. A non-recurring baseline of \$12.8 million is carried forward from FY/22 and an additional \$83.1 million is included for a total of \$95.9 million in FY/23.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/23. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/23 budget assumes usage of 3.8 million gallons at an average price of \$3.13 per gallon for Transit and \$3.37 per gallon for most remaining departments after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/23 according to the class of vehicle and historical cost of maintaining
 that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance
 program which schedules vehicles for periodic checks and needed repairs.
- Communication transfers for FY/23 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2021 and \$20 per radio for payment to the State of New Mexico; network costs which are based on actual data ports in each City department; and cellular/wireless device costs.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- <u>Tax Revenues</u> Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- <u>Charges for Services</u> Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to City venues, street repair and inspection related to construction and right-of-way use, and police services, etc. For enterprise and other funds, this includes fees charged for refuse disposal, transit, aviation and parking.
- <u>Permits and Licenses</u> Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal permits, business registrations, and restaurant and food processing inspection permits, etc.
- <u>Sources Internal to the City</u> Revenue is generated through indirect overhead, funding of employees to manage capital projects, and inter-department / intra-department transfers.
- Other Miscellaneous Charges Interest earnings is the main source of revenue for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

General Fund

The City Economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City Ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, private business, and other governmental agencies.

The FY/23 revenue stream for GRT is estimated to be 70.8% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology. Effective in FY/22, State tax changes allowed for local GRT increments to be applied to internet sales. While not a new tax, this is essentially "new" revenue for which the City does not yet have a base; consequently, there is a level of uncertainty about how these changes will ultimately impact FY/22. FY/23 revenues will be reestimated after a new tax base can be estimated for FY/22, towards the end of the fiscal year.

Property taxes are estimated based on trend analysis of the tax base. The County Assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in building activity and limitations in the growth of the existing tax base as set in State law. The forecasted tax revenue is then based on the current tax rates and expected collection rate by the County for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather have a substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are increases in the franchise fee for electricity and continued expansion of cell phones that has eroded the tax base for the land-based telephone utilities.

Forecasts of charges for service are usually based on trend analysis of any changes in the charges or rates for entry into City facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Permit and license revenues are estimated by the departments and reviewed by the City economist. The largest source of permit revenue is associated with construction, and these estimates are tied to forecasts of construction activity provided by the Bureau of Business and Economic Research at the University of New Mexico and input from City and outside experts in the construction industry.

Revenues internal to the City are based on budget estimates of expenses for funds and estimates of inflation from the National Economic Forecast for out years.

Historically, a major source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates from national economic forecasts, market activity and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

Other Funds

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB Budget Analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, the rate structure that is in place, and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and OMB Budget Analysts.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque; therefore, the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

(millions of dollars)

(Rates as of July 1, 2022)

	(Kates as 01 July 1, 2022)	July 1, 2022)			FV/23
		Maximum	Currently		FULL-YEAR
	IMPOSITION	Allowed	Imposed	USE Limitations	IMPACT
Gross Receipts Tax Distribution		3.725%	2.7875%		\$618.0
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.225%	1.225%	Pledged to outstanding bonds	\$270.8
Compensating Tax	Share based on imposed local option				\$8.7
Interstate Telecom	Share based on imposed local option				\$0.0819
Minicipal GRT (w/o Referendum)					
Mainuparoni (M/O neteration)	No referendum required	2.05%	1.4375%		\$313.1
Public Safety			0.2500%	Public Safety	
General Purposes	Historical municipal tax increments were consolidated and		0.5000%	General Purposes	
Transportation	de-earmarked effective July 1, 2019		0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT			0.3750%	General Purposes	
Municipal Infrastructure GRT			0.0625%	General Purposes	
Municipal CDT (w/ Deferandum)	Deferending required	0.45%	0 1250%	Dodicated to infracturelure and konde to nav for infracturelure	
Maincipal On (W) Neighburn	עפופ ביותחון ובאחופת	9/04	0.1230	Dedicated to fill astructure and bolius to pay for fill astructure.	
BioPark Infrastructure I ax	Effective July 1, 2016 with sunset of 15 years, June 30, 2031		0.1250%		\$25.3
Gasoline Taxes	Imposed in one cent increments				
Two Cent Gasoline Tax	Positive Referendum Required	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
Property Taxes		(In mills)	(In mills)		
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	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.	9.79\$
Debt Service	Positive referendum by G.O. bond election every two years;		4.976	Pay deb' service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water	\$74.7
	includes P&I			and sewer purposes	
Effective July 1, 2021, NM House Bill 6 tax c	Effective July 1, 2021, NM House Bill 6 tax changes allowed for local increments on internet sales. These changes are resulting in significant but as yet undetermined increases in City revenue in FY/22 and FY/23.	are resulting in	significant but	as yet undetermined increases in City revenue in FY/22 and FY/23.	

Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/23, the City of Albuquerque continues to allocate historical increment amounts to existing purposes. Note: All local options of GRT are subject to a 3% administrative fee (except hold harmless distributions, beginning in FY/20).

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/23

MUNICIPAL GROSS RECEIPTS TAX (Section 7-19D-9 NMSA 1978)

Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5%minus 0.45%, or 2.05%, would have to go to the voters for approval.

As of the approved FY/23 budget, the City has imposed 1.4375% of the total 2.05% cap not requiring voter approval, leaving 0.6125% of remaining municipal gross receipts tax capacity that does not require voter approval. The remaining municipal GRT increment not requiring a referendum would generate approximately \$114.4 million; however, this amount is still highly uncertain until the City has experienced at least one full year of impacts from 2019 NM House Bill 6 which allowed for local increments on internet sales as well as other changes to the tax base beginning July 1, 2021.

Despite the legislation lifting prior use restrictions, for FY/23, the City continues to allocate revenues as per historic reporting categories. Imposed are (listed by pre-FY/20 tax increment categories): a 1/2 cent to fund general government; a 1/4 cent transportation tax that was renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. The City has also imposed a 1/16th cent municipal infrastructure gross receipts and a 3/8ths hold harmless distribution tax, both also dedicated to general government.

House Bill 479 allows any voter-approved local option rates in place before the effective date of the 2019 act to be "grandfathered," and not be subject to voter approval. For Albuquerque, the 0.125% BioPark Infrastructure tax was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031. This leaves 0.325% remaining of the 0.45% municipal GRT increment that requires a referendum. The remaining municipal GRT increment requiring a referendum would generate approximately \$60.1 million; however, this amount is still highly uncertain until the City has experienced at least one full year of impacts from 2019 NM House Bill 6 which allowed for local increments on internet sales as well as other changes to the tax base.

Any additional tax increments imposed will not include the food and medical hold harmless distribution. All taxes except for hold harmless food and medical distributions are also reduced by a 3% administrative fee paid to the State. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$38 million.

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 \$5,600,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this approved 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 Administration and are subject to statutory yield control provisions.

Revenue available \$16,535,000

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.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 3% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. 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 of July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$ 196,600,000

HOLD HARMLESS DISTRIBUTIONS

Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per vear. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transit Tax Funds over the course of the "phase out" will be \$38 million on a recurring basis and over \$300 million cumulatively.

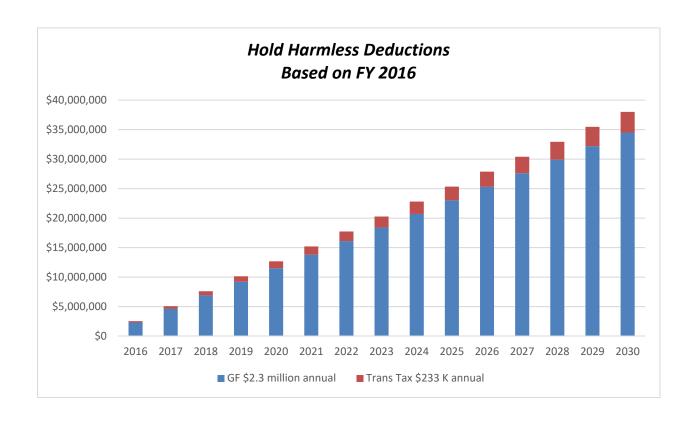
The first year of the phased-out reduction in food and medical hold harmless distributions was

FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases. Additionally, the State began waiving the administrative fee on hold harmless distributions in FY/20 which increased the net distribution, slowing the perceived reduction by about a year. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

Fiscal Year	General Fund \$2.3M/Year	Transit Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000

HOLD HARMLESS DEDUCTIONS



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/23 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	African American Performing Arts	25
	Albuquerque PrideFest	3
	Albuquerque Youth Symphony	15
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Casa Barelas Center of SW Culture - Cesar Chavez	20
	Chicanx Exhibit UNM	5 25
	Children's Hour Radio	5
	Cililovua	10
	Downtown Arts & Cultural District	520
	Ensemble Chatter	10
	Festival Ballet	50
	Flamenco Works	30
	Fusion	50
	Gathering of Nations	40
	Globalbuquerque	20
	Growers Market	20
	Harwood	10
	Hispanic Heritage Day	100
	International Festival	18
	Keshet	45
	Lowrider Supershow	15
	Manana de Oro	5
	Mariachi Spectacular	50
	National Institute of Flamenco	50
	Nat'l Hispanic Cultural Ctr Book Festival & Voces	30
	NM Academy of Rock & Blues	10
	NM Black Expo	12
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	100
	NM Shakespeare Festival	20
	NM Women's Global Pathway	20
	Olga Kern Piano Competition	25
	Opera Southwest	125
	Outpost	60
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Red & Green Veg Fest	15
	Rock N Rhythm Youth Orchestra	20
	Roots Summer Leadership	25
	Route 66 Celebration	300
	Sawmill Center for the Arts	10
	Somos ABQ	25
	Vortex - Shakespeare in the Park	60
	Vortex - Westside Shakespeare Program	5
	Westfest	30
	Working Classroom	20
	Youth Leadership	30
		TOTAL 2,381

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/23 (\$000's)
Family & Community	One Time Sponsored Initiatives*	
	ABQ Street Connect	500
	Albuquerque Indian Center	50
	Amigos y Amigas	10
	ARCA	20
	Children's Grief Center	20
	Coalition to End Hmless - Coordinated Entry system	56
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Cuidando Los Ninos	100
	Endorphin Power Company	20
	Family Promise	500
	Food is Free ABQ	10
	Generation Justice	25
	Girl Scouts	5
	Heading Home	225
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	23
	Native American Training Institute	24
	New Mexico Asian Family Center	46
	New Mexico Child Advocacy Center	20
	NM Coalition to End Homeless	230
	Safe Street New Mexico	10
	Serenity Mesa/HAC	200
	SW Education Partners Career & Technical Training RFK High School	75
	TenderLove	20
	TenderLove CC - Add'l Regular Programming	10
	TenderLove Community Center	20
	Tenderlove Community Center Rental Program.	10
	Veterans Integration Center	20
	Warehouse 508	375
	ТОТ	

ACRONYMS AND ABBREVIATIONS

AAA -	Area	Agency	on/	Aaina

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACE – Aviation Center of Excellence

ACFR – Annual Comprehensive Financial Report

ACS – Albuquerque Community Safety Department

ACT – Assertive Community Treatment

ACVB – Albuquerque Convention and Visitors Bureau

ADA – Americans with Disabilities Act

ADAPT – Abatement and Dilapidated Abandoned Property Team

AED – Albuquerque Economic Development, Inc.

AFR - Albuquerque Fire Rescue

AFRL – Air Force Research Laboratory

AFSCME – American Federation of State, County and Municipal Employees Union

AGIS – Albuquerque Geographic Information System

AHCC – Albuquerque Hispano Chamber of Commerce

AHCH – Albuquerque Healthcare for the Homeless

AHO – Administrative Hearing Office

AI - Administrative Instruction

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD – Albuquerque Police Department

APOA – Albuquerque Police Officers Association union

APS - Albuquerque Public Schools

ARPA – American Rescue Plan Act of 2021

ARRA – American Recovery and Reinvestment Act

ARSC – Albuquerque Regional Sports Center

ART - Albuquerque Rapid Transit

ATC – Alvarado Transportation Center

AV - Aviation Department

AZA – Association of Zoos and Aquariums

BBER – Bureau of Business and Economic Research

BEA – UNM Bureau of Economic Analysis

BioPark – Albuquerque Biological Park

CABQ - City of Albuquerque

CAD – Computer Aided Dispatch

CAO – Chief Administrative Officer

CARES – Coronavirus Aid, Relief, and Economic Security

CASA – Court Approved Settlement Agreement

CBO – Community Based Organization

CCIP – Component Capital Improvement Plan

CDBG – Community Development Block Grant

CIP – Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

COA - City of Albuquerque

COAST – Crisis Outreach and Support Team

COC – Continuum of Care

COLA – Cost-of-Living Adjustment

COP – Community Oriented Policina

COO – Chief Operating Officer

COVID-19 – Coronavirus Disease 2019

CPI-U – Consumer Price Index for all Urban Consumers

CPOA – Civilian Police Oversight Agency

CY - Calendar Year

CYFD – Children Youth and Families Department

DEII – Double Eagle II – Aviation Department reliever airport facility

DeptID – Department cost center identification

DFA – Department of Finance and Administrative Services

DMD – Department of Municipal Development

DOJ – Department of Justice

DRB - Development Review Board

D/S - Debt Service

DSA - Department of Senior Affairs

DTI – Department of Technology and Innovation

EDD – Economic Development Department

EHS - Early Head Start

EPA – Environmental Protection Agency

ESG – Emergency Solutions Grant

EPC – Environmental Planning Commission

ERP – Enterprise Resource Planning

FAST – Family Assault and Stalking Team

FD - Fund

FCS – Family and Community Services Department

FTA – Federal Transit Administration

FTE - Full-time Equivalent

ACRONYMS AND ABBREVIATIONS

FY - Fiscal Year

GAHP – Greater Albuquerque Housing Partnership

GASB – General Accounting Standards Board

GIS – Geographic Information System

GO BONDS – General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

GSD – General Services Department

HEART – Humane and Ethical Animal Rules and Treatment

HEART (AFR) – Home Engagement and Alternative Response Team

HR - Human Resources

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

HVAC – Heating Ventilation and Air Conditioning

IA - Internal Audit

IDOH – Indirect Overhead

IG - Inspector General

IGA – Intergovernmental Agreement

IAFF – International Association of Fire Fighters Union

IHS – Global Insight Economic Forecasting

IPRA – Inspection of Public Records Act

IRB - Industrial Revenue Bond

IRDC – International Research Development Council

JAG - Judge Advocate General

JPA – Joint Powers Agreement

LUCC – Landmarks & Urban Conservation Commission

MHz - Megahertz

MRA – Metropolitan Redevelopment Agency

MSA - Metropolitan Statistical Area

MRCOG – Mid Region Council of Governments

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization Program

OMB – Office of Management and Budget

OSHA – Occupational Safety and Health Administration

PERA – Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

PRD – Parks and Recreation Department

QTR - Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care Authority

RMS – Records Management System

RO – Revised Ordinances (City of Albuquerque)

RTCC - Real Time Crime Center

RTMC – Regional Transportation Management Center

SAD - Special Assessment District

SAKI - Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP - Summer Food Program

SHARP – Safe Handling and Remediation of Paraphernalia

SHSGP – State Homeland Security Grant Program

SID – Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A – Trust and Agency

TIDD – Tax Increment Development District

TRFR - Transfer

UETF – Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico Hospital

USDOJ – United States Department of Justice

VOCA - Victims of Crime Act

VolP - Voice over Internet Protocol

WF HSNG – Workforce Housing

YDI - Youth Development Inc.

YR - Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget, both positive and negative, which is considered major policy issue

AMERICAN RESCUE PLAN ACT OF 2021: A federal aid program, also called the American Rescue Plan, is a \$1.9 trillion economic stimulus bill to provide additional relief from the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

ANNUALIZED COSTS: Costs to provide full-year funding for services initiated and partially funded in the prior year.

<u>APPROPRIATION</u>: 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.

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

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of state government, federal government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and City policies and through positive community collaboration.

<u>DEBT SERVICE FUND</u>: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt.

<u>DEPARTMENT ID</u>: A PeopleSoft term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future.

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges.

FISCAL YEAR: For the City of Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

<u>FUND</u>: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters.

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

GENERAL FUND: Fund that accounts for all assets and liabilities associated with operating city government and is not required to be accounted for in other funds.

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government.

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City.

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

<u>IMPACT FEES</u>: Fees assessed by the City to compensate for additional costs associated with the type and location of new development.

<u>INDIRECT OVERHEAD</u>: Cost of central services allocated back to a fund through a cost allocation plan.

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund.

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

JOINT POWERS AGREEMMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

GLOSSARY OF TERMS

<u>MAINTENANCE-OF-EFFORT</u>: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

<u>NON-RECURRING</u>: Expenditure or revenue occurring only once, or within a limited time frame.

<u>OBJECTIVES</u>: 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.

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

<u>OPERATING REVENUES</u>: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services.

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds.

PERFORMANCE MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of City government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future.

RECURRING REVENUES: Revenues generated each and every year.

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year.

REVENUES: Amounts received from taxes, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

<u>UNALLOCATED</u> / <u>UNRESERVED</u> / <u>UNRESTRICTED</u> <u>FUND BALANCE</u>: Fund equity of governmental funds and trust funds not set aside for any specific purpose.

<u>VOICE OVER INTERNET PROTOCOL (VoIP)</u>: A form of technology that allows for speech communication via the Internet.

WORKING CAPITAL: The excess of current assets over current liabilities at any time.

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants 225 Culture and Recreation Projects 235 Albuquerque Biological Park Projects 265 Operating Grants 280 Law Enforcement Protection Projects 730 Vehicle / Equipment Replacement

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
250 Senior Services Provider
282 Gas Tax Road
289 Automated Speed Enforcement
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service 410 Fire Debt Service Fund 415 General Obligation Bond Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating

615 Airport Revenue Bond Debt Service

641 Parking Facilities Operating

645 Parking Facilities Debt Service

651 Refuse Disposal Operating

655 Refuse Disposal Debt Service

661 Transit Operating

667 Transit Debt Service Fund

691 Stadium Operating

695 Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management 710 Group Self Insurance 715 Supplies Inventory Mgt (*To be closed FY/23*) 725 Fleet Management 735 Employee Insurance 745 Communications Management

FUNDS REFERENCED:

240 City Housing

243 Heart Ordinance (Closed FY/21)

275 Metropolitan Redevelopment

305 Capital Acquisition

306 ARRA Capital Fund

335 Quality of Life

336 BioPark Tax

340 / 341 / 342 Infrastructure Tax

345 Impact Fees Construction

501 Special Assessment Debt Service

613 Airport Capital and Deferred Maintenance

643 Parking Capital Fund

653 Refuse Disposal Capital

663 Transit Grants

665 Transit Capital Grants

671 Apartments (In Annual Report Only)

675 Apartments Debt Service (In Annual Report Only)

681 Golf Operating (Closed FY/22)

683 Golf Course Capital (Closed FY/22)

685 Golf Debt Service (Closed FY/22)

820 Trust & Agency

850 Acquisition and Management of Open Space - Principal

851 Open Space Expendable Trust (Inactive FY/17)

861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:

Public Library

Environmental Health:

Cannabis Services Consumer Health Urban Biology

Family and Community Services:

Affordable Housing

Child and Family Development

Community Recreation
Educational Initiatives
Emergency Shelter
GMC Gateway Operation
Health and Human Services
Homeless Support Sycs

Mental Health Strategic Support Violence Intervention

Parks and Recreation:

Aquatic Services

Golf

Parks Management

Recreation

Strategic Support

Senior Affairs:

Basic Services Strategic Support

Well Being

GF Trsf to Senior Svcs Fund 250

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Civilian Police Oversight Agency:

Civilian Police OS Agency

Community Safety:

Administrative Support Field Response

Family and Community Services:

Substance Abuse Youth Gang Contracts

Fire:

Dispatch

Emergency Response / Field Ops

Emergency Services

Fire Prevention / FMO

Headquarters Logistics / Planning

Office of Emergency Management

Training

Police:

Administrative Support Investigative Services Neighborhood Policing Off Duty Police Overtime Office of the Superintendent

Prisoner Transport

Professional Accountability Transfer to CIP Fund 305

Technology and Innovation:

Data Management for APD

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

GF Transfer to Sales Tax D/S Fund 405

GF Transfer to CIP Fund 305

Municipal Development:

Construction

Design Recovered CIP Design Recovered Storm

Storm Drainage

Strategic Support Street Svcs - F110

Streets

Transfer to Gas Tax Road Fund 282 Transfer to Parking Ops Fund 641 Transfer to Stadium Ops Fund 691

Transit:

Transfer to Transit Operating Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund

Planning:

Code Enforcement One Stop Shop Strategic Support

Urban Design and Development Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

Parks and Recreation:

Open Space Management

Environmental Health:

Environmental Services Strategic Support

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center / ASC Economic Development Investment Economic Development

International Trade
Office of MRA

Transfer to MRA Fund 275

City Support:

GF Trfr to Lodge/Hospitality

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CABQ Media CIP BioPark

Community Events

Explora Museum

Museum - Balloon

Museum - Dalloon

Public Arts Urban Enhancement

Strategic Support

City Support:

Open and Ethical Elections

Legal:

Office of Equity and Inclusion

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Officer

City Support Functions:

Dues and Memberships

Early Retirement

GRT Administrative Fee

Jt Comm on Intergovt - Legislative Relations

TRD Audit Government Gross Receipts

Transfer to Operating Grants Fund 265

Transfer to Risk Management Fund 705

Transfer to Veh/Computer Replacement Fund 730

Council Services:

Council Services

Finance and Administrative Services:

Accounting

Financial Support Services

Office of Management & Budget

Purchasing

Strategic Support - DFAS

Treasury Services

General Services:

Convention Center/ACS

Energy and Sustainability

Facilities

Gibson Medical Center

Security

Strategic Support

Transfer to C/C Facilities

Transfer to Stadium Ops

Human Resources:

B/C/J/Q Union Time Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

Municipal Development:

City Bldgs

Gibson Med Center

Transfer to City/County Bldg Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of the City Clerk

Open and Ethical

Office of Internal Audit:

Internal Audit

Office of Inspector General:

Office of Inspector General

Technology and Innovation:

AGIS

Citizen Services Information Services

The tables below reflect all budgeted permanent FTE's for FY/21-FY/23, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

CHANGES IN EMPLOYMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
TOTAL EMPLOYMENT:	6,406	6,536	6,578	6,698	6,911
Numerical Change from Prior Year	134	130	172	292	375
Percentage Change from Prior Year	2.1%	2.0%	2.6%	4.4%	5.4%
COMPONENTS:					
General Fund	4,587	4,692	4,694	4,830	5,034
Enterprise Funds					
Aviation Fund - 611	294	293	293	293	298
Parking Facilities Fund - 641	45	45	45	48	48
Refuse Disposal Fund - 651	483	503	503	505	524
Transit - 661	505	508	508	479	485
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,329	1,351	1,351	1,327	1,357
Other Funds					
Air Quality Fund - 242	32	32	32	33	31
Senior Services Provider -250	61	62	62	61	62
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Operations - 290	16	16	16	16	3
Risk Management - 705	42	44	44	45	46
Supplies Inventory Mgmt - 715	9	9	9	9	0
Fleet Management - 725	34	34	34	34	35
Employee Insurance - 735	12	12	12	12	13
Communications Mgmt - 745	18	18	18	18	19
Total Other Funds	283	286	286	287	268
Grant Funds					
Community Development - 205	9	9	9	12	12
Operating Grants - 265	138	138	178	181	179
Transit Operating Grant - 663	60	60	60	61	61
Total Grant Funds	207	207	247	254	252
TOTAL EMPLOYMENT	6,406	6,536	6,578	6,698	6,911

	ACTUAL FY/21	original Budget Fy/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
ANIMAL WELFARE					
Animal Care Center	146	143	143	149	15
TOTAL FULL-TIME POSITIONS	146	143	143	149	15
ARTS AND CULTURE					
Biological Park	152	160	160	162	16
Biological Park - CIP	4	4	4	5	
CABQ Media	0	0	0	0	
Community Events	14	14	14	15	1
Museum	30	30	30	32	3
Museum - Balloon	11	12	12	12	1
Public Arts Urban Enhancement	7	7	7	7	
Public Library	142	145	145	145	14
Strategic Support	20	20	20	21	1
TOTAL FULL-TIME POSITIONS	380	392	392	399	40
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	43	43	43	43	4
Operations, Maintenance, & Security - 611	251	250	250	250	20
Public Safety - 611	0	0	0	0	20
•					
TOTAL FULL-TIME POSITIONS	294	293	293	293	29
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	14	14	14	14	1
TOTAL FULL-TIME POSITIONS	14	14	14	14	1
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	14	16	16	16	1
TOTAL FULL-TIME POSITIONS	14	16	16	16	1
COMMUNITY SAFETY					
Administrative Support	18	61	61	58	1
Field Response	0	0	0	0	11
TOTAL FULL-TIME POSITIONS	18	61	61	58	13
COLINCII CEDVICES					
COUNCIL SERVICES Council Services	31	34	34	35	3
TOTAL FULL-TIME POSITIONS	31	34	34	35	3
ECONOMIC DEVELOPMENT			_		
Convention Center	1	1	1	1	
Economic Development	12	12	12	13	1
Office of Metropolitan Redevelopment Agency	6	6	6	6	
MBDA Grant - 265	0	0	0	1	
TOTAL FULL-TIME POSITIONS	19	19	19	21	:
TO TALL OLL THALL OUTHOWS	17	17	17	۷ ۱	•

	ACTUAL FY/21	original Budget Fy/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
ENVIRONMENTAL HEALTH					
Cannabis Services	0	0	0	1	
Consumer Health	16	16	16	16	1
	5			5	<u>[</u>]
Environmental Services		5	5		
Strategic Support	9	11	11	11	1
Urban Biology	4	4	4	4	
Operating Permits - 242	19	19	19	21	2
Vehicle Pollution Management - 242 Operating Grants Fund - 265	13 15	13 15	13 15	12 15	1 1
TOTAL FULL-TIME POSITIONS	81	83	83	85	8
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	2	3	3	2	
Child and Family Development	97	97	97	97	10
Community Recreation	63	63	63	63	6
Education Initiatives	6	6	6	6	
Emergency Shelter Contracts	3	5	5	5	
Gibson Med Center	0	0	0	2	
Health and Human Services	13	13	13	13	1
Homeless Support Services	0	0	0	5	
Mental Health Contracts	5	5	5	5	
Strategic Support	18	27	27	27	2
Substance Abuse Contracts	8	10	10	11	1
Community Development - 205	9	9	9	12	1
Operating Grants Fund - 265	75	75	75	75	7
TOTAL FULL-TIME POSITIONS	299	313	313	323	33
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	37	37	37	37	3
Office of Management and Budget	8	8	8	8	
Purchasing	17	17	17	17	1
Strategic Support	9	9	9	12	1
Treasury Services	10	10	10	10	1
Risk - Administration - 705	9	9	9	9	'
Safety Office / Loss Prevention - 705	14	16	16	16	1
Tort & Other Claims - 705	7	7	7	7	
Workers' Compensation - 705	7	7	7	7	
Supplies Inventory Management - 715	9	9	9	9	
Fleet Management - 725 Operating Grants Fund - 265	34 3	34 3	34 3	34 3	
TOTAL FULL-TIME POSITIONS	164	166	166	169	12
FIRE					
	20	27	דר	40	,
Dispatch	38	37	37	40 504	
Emergency Response	587	585	585	586	59
Emergency Services	23	23	23	19	2
Fire Prevention / FMO	47	48	48	50	Ę
Headquarters	25	24	24	26	2
Logistics / Planning	22	22	22	23	:
Office of Emergency Management - 110	2	2	2	3	
Training	16	19	19	19	;
Operating Grants Fund - 265	15	15	15	15	
TOTAL FULL-TIME POSITIONS	775	775	775	781	8
	,,,,	,,,	,,,	701	U

	ACTUAL FY/21	original Budget Fy/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
GENERAL SERVICES					
Strategic Support	0	0	0	0	6
Facilities	0	0	0	0	33
Gibson Med Center	0	0	0	0	4
Security	0	0	0	0	156
Energy and Sustainability	0	0	0	0	7
City/County Building Fund - 290	0	0	0	0	3
Baseball Stadium Fund - 691	0	0	0	0	2
Fleet Management - 725	0	0	0	0	35
TOTAL FULL-TIME POSITIONS	0	0	0	0	246
HUMAN RESOURCES					
Personnel Services	26	26	26	26	26
Unemployment Compensation Risk Fund - 705	5	5	5	6	(
Employee Insurance Fund - 735	12	12	12	12	1;
TOTAL FULL-TIME POSITIONS	43	43	43	44	45
LEGAL					
Legal Services	60	62	62	67	68
Office of Equity and Inclusion	6	7	7	7	0
Operating Grants Fund - 265	2	2	2	4	:
TOTAL FULL-TIME POSITIONS	68	71	71	78	79
MAYOR'S OFFICE					
Mayor's Office	6	6	6	8	}
TOTAL FULL-TIME POSITIONS	6	6	6	8	3
MUNICIPAL DEVELOPMENT					
City Buildings	164	172	172	183	(
Construction	18	17	17	17	1.
Design Recovered - CIP	16	16	16	18	1
Design Recovered Storm	28	28	28	26	2!
Gibson Med Center	0	0	0	4	
Real Property	9	9	9	9	
Storm Drainage	13	13	13	19	19
Strategic Support	28	28	28	31	36
Streets - CIP	61	61	61	62	60
Streets Svcs F110	56	54	54	52	5
Gas Tax Road Fund - 282	59	59	59	59	5
City/County Building Fund - 290	16	16	16	16	
Parking Services - 641	45	45	45	48	48
Baseball Stadium Fund - 691	2	2	2	2	
TOTAL FULL-TIME POSITIONS	515	520	520	546	343
OFFICE OF INTERNAL ALIDIT					
OFFICE OF INTERNAL AUDIT Internal Audit	8	8	8	8	}

	ACTUAL FY/21	original Budget Fy/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
OFFICE OF INSPECTOR GENERAL					
Office of Inspector General	4	4	4	4	4
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	3	3	3	3	3
Office of the City Clerk	24	25	25	28	30
TOTAL FULL-TIME POSITIONS	27	28	28	31	33
PARKS AND RECREATION					
Aquatic Services	26	26	26	26	26
CIP Funded Employees	31	28	28	29	29
Golf Program	37	36	36	36	36
Open Space Mgmt	41	42	42	44	45
Parks Management	141	139	139	146	155
Recreation Strategic Support	27 12	30 13	30 13	30 15	31 15
TOTAL FULL-TIME POSITIONS	315	314	314	326	337
PLANNING					
Code Enforcement	35	35	35	35	43
One Stop Shop	84	85	85	85	93
Strategic Support Urban Design and Development	24 22	24 22	24 24	24 23	19 32
TOTAL FULL-TIME POSITIONS	165	166	168	167	187
POLICE					
Administrative Support					
- Civilian	79	80	80	88	90
- Sworn	1	1	1	0	C
Investigative Services					
- Civilian	159	162	162	183	189
- Sworn	218	208	208	214	214
Neighborhood Policing					
- Civilian	86	74	74	79	79
- Sworn	795	762	762	755	755
Office of the Superintendent - Civilian	0	21	21	Γ2	F-
- Civillati - Sworn	0	31 88	31 88	52 94	57 94
- Sworn Prisoner Transport	U	00	00	94	94
- Civilian	30	30	30	37	37
Professional Accountability	30	50	30	51	37
- Civilian	218	215	215	213	208
- Sworn	86	41	41	37	37
Operating Grants - 265					
- Civilian	14	14	14	14	14
- Sworn	0	0	40	40	40
Total Civilian Full Time	586	606	606	666	674
Total Sworn Full Time	1,100	1,100	1,140	1,140	1,140
TOTAL FULL-TIME POSITIONS	1,686	1,706	1,746	1,806	1,814

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	APPROVED BUDGET FY/23
SENIOR AFFAIRS					
Basic Services	3	5	5	7	7
Strategic Support	13	13	13	13	14
Well Being	51	51	51	51	53
Senior Services Provider - 250	61	62	62	61	62
Volunteerism - 265	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	136	139	139	140	144
SOLID WASTE					
Administrative Services - 651	70	73	73	72	75
Clean City - 651	92	100	100	100	107
Collections - 651	187	187	187	190	194
Disposal - 651	69	70	70	70	75
Maintenance Supportive Services - 651	65	73	73	73	73
TOTAL FULL-TIME POSITIONS	483	503	503	505	524
TECHNOLOGY AND INNOVATION					
AGIS	0	0	0	0	6
Citizen Services	50	51	51	50	51
Data Management for APD	8	8	8	8	12
Information Services	68	68	68	70	70
City Communications - 745	18	18	18	18	19
TOTAL FULL-TIME POSITIONS	144	145	145	146	158
TRANSIT					
ABQ Rapid Transit - 661	10	10	10	10	10
ABQ Ride - 661	351	346	346	326	329
Facility Maintenance - 661	15	15	15	16	19
Paratransit Services - 661	94	92	92	92	92
Strategic Support - 661	35	45	45	35	35
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	60	60	60	61	61
TOTAL FULL-TIME POSITIONS	571	574	574	546	552
TOTAL FULL-TIME POSITIONS:	6,406	6,536	6,578	6,698	6,911

CAPITAL APPENDIX

2021 ELECTION BOND QUESTIONS

Approved November 2, 2021

Election Bond Questions

Public Safety Bonds

Shall the City of Albuquerque issue \$24,796,000 of its general obligation bonds to plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police, fire and community safety department facilities?

Senior, Family, Community Center, Homeless, and Community Enhancement Bonds

Shall the City of Albuquerque issue \$28,410,000 of its general obligation bonds to plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, homeless, and for other community enhancement projects?

Parks and Recreation Bonds

Shall the City of Albuquerque issue \$27,265,000 of its general obligation bonds to study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails?

Energy and Water Conservation, Public Facilities, and System Modernization Bonds

Shall the City of Albuquerque issue \$15,950,000 of its general obligation bonds to modernize, make energy and/or water-efficient, upgrade, equip, improve, acquire, plan, design, survey, develop, construct, rehabilitate, renovate, expand, furnish, enhance and otherwise improve, and to acquire property, vehicles and equipment for, public buildings, facilities, and systems?

Library Bonds

Shall the City of Albuquerque issue \$4,157,000 of its general obligation bonds to acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries?

Street Bonds

Shall the City of Albuquerque issue \$21,816,000 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

Election Bond Questions

Public Transportation Bonds

Shall the City of Albuquerque issue \$1,111,000 of its general obligation bonds to plan, design, develop, construct, rehabilitate, renovate, expand, recondition, modernize, automate, study, furnish, enhance and otherwise improve, and to acquire property, vehicles, and equipment for public transportation facilities?

Storm Sewer System Bonds

Shall the City of Albuquerque issue \$4,651,000 of its general obligation bonds to plan, design, develop, construct, reconstruct, rehabilitate, renovate, expand, extend, enhance, study, monitor and otherwise improve, and to acquire property and equipment for the storm sewer system?

Museum and Cultural Facilities Bonds

Shall the City of Albuquerque issue \$3,966,000 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, landscape and otherwise improve, and to acquire artifacts, exhibits, furnishings and equipment for City-owned museums and cultural facilities?

Affordable Housing Bonds

Shall the City of Albuquerque issue \$3,333,000 of its general obligation bonds in support of the Workforce Housing Act to provide resources for the construction and rehabilitation of high quality, permanently affordable housing for low to moderate income working families, including affordable senior rental?

Metropolitan Redevelopment Bonds

Shall the City of Albuquerque issue \$4,545,000 of its general obligation bonds to plan, design, study, construct, develop, demolish, reconstruct, rehabilitate, renovate, modernize, preserve, secure, expand, equip, landscape, streetscape, repair, enhance, acquire or otherwise improve non-right of way and right of way land, property, facilities or infrastructure owned by the City of Albuquerque for Metropolitan Redevelopment Projects within adopted Metropolitan Redevelopment Areas in order to implement the objectives of the New Mexico Metropolitan Redevelopment Code?

DECADE PLAN 2021-2030

G.O. Bond Summary Scope of Projects

(Following table columns reflect beginning year of each 2-year cycle)

G.O. Bond Summary Totals

Department / Division	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets						
	\$19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000
DMD/Streets Total	\$19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000
DMD/Storm Drainage						
	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000
DMD/Storm Drainage Total	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000
Parks & Recreation						
	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000
Parks & Recreation Total	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000
Public Safety						
Albuquerque Fire Rescue	\$17,500,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,100,000
Albuquerque Police Department	\$6,000,000	\$3,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$14,000,000
Public Safety Total	\$23,500,000	\$15,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$66,100,000
ABQ Ride/Transit						
	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
ABQ Ride/Transit Total	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
Community Facilities						
Animal Welfare	\$1,000,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,800,000
Dept. of Arts & Culture	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000
DMD-Fac, Energy, Prkg & Security	\$5,300,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,700,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000
Family & Community Services	\$20,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,550,000
Planning	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000
Senior Affairs	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Community Facilities Total	\$53,015,000	\$54,545,000	\$54,345,000	\$46,935,000	\$45,685,000	\$254,525,000

G.O. Bond Summary Totals

Department / Division	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Mandated Program/Set-Aside						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Mandated Program/Set-Aside Total	\$17,400,000	\$17,400,000	\$18,000,000	\$19,200,000	\$19,200,000	\$91,200,000
TOTALS	\$140,000,000	\$173,925,000	\$173,965,000	\$173,265,000	\$171,065,000	\$832,220,000

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	2027	2029	<u>Totals</u>
DMD/Streets						
Reconstruct Major Streets and Intersections	\$1,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
ADA Sidewalk Improvements	\$1,200,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,900,000	\$13,600,000
Major Paving Rehab	\$1,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$22,000,000
Intersection Signalization	\$1,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,500,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,250,000
Bridge Repair	\$1,000,000	\$800,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,300,000
Median and Interstate Landscaping	\$1,140,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$24,140,000
Advanced Right of Way Acquisition	\$500,000	\$1,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$8,250,000
Pavement Signs and Markings	\$1,250,000	\$2,360,000	\$3,000,000	\$3,250,000	\$3,500,000	\$13,360,000
McMahon Boulevard	\$3,000,000					\$3,000,000
Replace Street Maintenance Equipment	\$1,200,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,600,000
Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$6,250,000
Advanced Transportation Planning and Engineering	\$350,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,750,000
Intersection Level of Service	\$400,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,300,000
Winter Salt Shed Renovation	\$800,000					\$800,000
Coors and Unser Median Landscape	\$1,000,000					\$1,000,000
Market St. and Ladera Dr. Intersection	\$750,000					\$750,000
Trails and Bikeways (5% Mandate)	\$1,040,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$7,640,000
2nd Street		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Bridge Boulevard		\$800,000		\$2,000,000	\$2,000,000	\$4,800,000
Chappell Road		\$2,200,000				\$2,200,000
Complete Streets East Central		\$200,000				\$200,000
Fourth Street Corridor Improvements		\$1,500,000				\$1,500,000
Montgomery and Wyoming		\$1,000,000				\$1,000,000
Neighborhood Traffic Management		\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,800,000
Paseo del Norte Roadway Improvement		\$1,000,000	\$1,500,000		\$3,500,000	\$6,000,000

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Works Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Rainbow Road		\$300,000	\$2,100,000			\$2,400,000
Safety and Intersection Improvements		\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$9,500,000
San Pedro and Constitution		\$500,000	\$2,500,000		\$3,000,000	\$6,000,000
Unser Boulevard Phase 2		\$5,000,000				\$5,000,000
Uptown Pedestrian and Traffic Improvements		\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000
Zuni Road Improvements		\$200,000	\$200,000	\$200,000		\$600,000
Copper and Wyoming			\$500,000	\$2,500,000		\$3,000,000
De Vargas			\$3,000,000			\$3,000,000
San Antonio at San Pedro and Louisiana			\$500,000	\$3,000,000		\$3,500,000
Carlisle and Constitution				\$2,200,000		\$2,200,000
Osuna Road Phase 2				\$800,000	\$1,000,000	\$1,800,000
90th 106th Grade Separation					\$500,000	\$500,000
Central and Juan Tabo					\$1,000,000	\$1,000,000
Totals \$	19,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$221,490,000

Project Title	<u>2021</u>	<u>Scope</u>
Reconstruct Major Streets and Intersections	\$1,500,000	Plan, design, acquire property, acquire right of way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase of vehicles.
ADA Sidewalk Improvements	\$1,200,000	Plan, design, purchase right of way, construct, and otherwise improve intersection facilities in compliance with ADA and PROWAG regulatory requirements. Of this amount \$200,000 is hereby designated for ADA Improvements located in Council District 8.
Major Paving Rehab	\$1,000,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections, and purchase related equipment and service vehicles to support these activities. This is an ongoing project based on the service life of asphalt of 20 years and an inventory of over 4,600 lane miles of roads.
Intersection Signalization	\$1,000,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers.
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,250,000	Plan, design, inventory, and replace regulatory and information street signs to meet current Federal requirements. This 10-year program is the only alternative to meet the new requirements imposed by FHWA.
Bridge Repair	\$1,000,000	Plan, design, purchase rights of way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspection reports for the City and annual inspections are used to determine program needs.

DMD/Streets

Project Title	<u>2021</u>	<u>Scope</u>
Median and Interstate Landscaping	\$1,140,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
Advanced Right of Way Acquisition	\$500,000	Purchase rights of way for arterial and collector roadways, as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right of way for completion of arterial or collector roadways is necessary to ensure development of the major street system.
Pavement Signs and Markings	\$1,250,000	Plan, design, inventory, and improve and/or implement pavement markings and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment and computer systems required to implement requirements.
McMahon Boulevard	\$3,000,000	Plan, design, acquire property, construct and otherwise make improvements to McMahon to complete the roadway section over the Calabacillas Arroyo to include but not limited to curb, gutter, ADA compliant facilities and Complete Streets concepts.
Replace Street Maintenance Equipment	\$1,200,000	Replace equipment associated with street sweeping for air quality and NPDES compliance, unpaved road maintenance including surfacing of dirt roads and repairs due to storm ad shoulder maintenance, concrete repairs including requests for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs and preparation work for contract maintenance.

Project Title	<u>2021</u>	<u>Scope</u>
Albuquerque Traffic Management System/Intelligent Transportation System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related heavy equipment, and computer systems required for the operation of ITS, all ATSPM facilities, and the Regional Transportation Management Center. 100% of these funds will support improvements on corridors and/or in activity centers.
Advanced Transportation Planning and Engineering	\$350,000	Plan, data research, aerial mapping, right of way acquisition analyses, and other activities necessary to facilitate the right of way acquisition process for streets and storm drainage projects to be constructed within the City limits.
Intersection Level of Service	\$400,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City to improve the level of service as it relates to operations.
Winter Salt Shed Renovation	\$800,000	Plan, design, acquire property, construct or otherwise improve a storage facility at Pino Yards for salt materials used to winterize the streets. Project will address requirements set forth in the City's MS4 permit pertaining to the storage of materials.
Coors and Unser Median Landscape	\$1,000,000	Plan, design, and construct landscaping and aesthetic improvements on Coors Blvd and Unser Drive□.
Market St. and Ladera Dr. Intersection	\$750,000	Plan, design, acquire property and right of way, construct, install and equip improvements to the intersection of Market Street and Ladera Drive; including but not limited to street light installation.
Trails and Bikeways (5% Mandate)	\$1,040,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeway facilities throughout the City. This amount is mandated to be 5% of the Streets purpose.
Total	\$19,380,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	\$2,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,600,000
South Broadway Master Plan Project	\$1,705,000	\$1,000,000	\$1,500,000	\$2,500,000	\$3,000,000	\$9,705,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,400,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$800,000	\$800,000	\$1,500,000	\$3,700,000
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,600,000
Pueblo Alto Flood Mitigation	\$500,000					\$500,000
Alcalde & Barelas Drainage Basins SD Improvements		\$700,000	\$800,000	\$1,500,000	\$2,500,000	\$5,500,000
Candelaria/Colorado Storm Drain		\$1,000,000				\$1,000,000
Chelwood Park/Copper Storm Drain		\$1,500,000	\$1,500,000			\$3,000,000
Glendale Storm Drain and Desilting Basin		\$1,500,000	\$1,500,000			\$3,000,000
Glenwood Hills Channel		\$2,000,000				\$2,000,000
La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,500,000				\$1,500,000
Loma Hermosa NW Flooding Relief		\$2,000,000	\$1,000,000			\$3,000,000
Louisiana and Comanche Storm Drain		\$500,000	\$1,300,000		\$1,480,000	\$3,280,000
Martineztown Storm Drain Rehabilitation		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Mid-Valley Storm Drainage Improvements		\$1,500,000	\$2,300,000	\$2,500,000	\$3,000,000	\$9,300,000
Storm Drain and Pump Station Rehab		\$2,300,000	\$2,600,000	\$2,600,000	\$3,000,000	\$10,500,000
Juan Tabo Storm Drain			\$2,000,000	\$3,700,000		\$5,700,000
La Cueva Channel			\$1,000,000	\$2,000,000	\$200,000	\$3,200,000
Hendrix/Madiera Storm Drain				\$580,000		\$580,000
Santa Fe Village Flood Mitigation				\$2,700,000		\$2,700,000
Near Heights SD Rehab					\$1,000,000	\$1,000,000
Totals	\$4,605,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,765,000

DMD/Storm Drainage

Project Title	<u>2021</u>	<u>Scope</u>
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$1,300,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of storm facilities.
South Broadway Master Plan Project	\$1,705,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan and Barelas Pump Station. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Advanced Planning and Engineering	\$300,000	Long-term planning, engineering, and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
Emergency Action Plans and Rehabilitation for City Dams	\$200,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping for emergency operations.
Pueblo Alto Flood Mitigation	\$500,000	Plan, design, acquire property and right of way, construct, install, equip and otherwise improve storm drain facilities for the Pueblo Alto area.
Total	\$4,605,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000
Park and Playground Renovations	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,300,000
Open Space Facility Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Pool and Spraypad Renovations	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,400,000
Regional Park Facilities Development and Renovation	\$1,200,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,200,000
Urban Forestry	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
Open Space Bosque Restoration	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Balloon Fiesta Park Improvements	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
New Park Development	\$1,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,750,000
Park Security	\$500,000	\$500,000				\$1,000,000
Golf Course Equipment and Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Walker Property	\$4,000,000					\$4,000,000
Indoor Sports Complex	\$2,250,000					\$2,250,000
District 1 Pickleball Courts	\$450,000					\$450,000
Pat Hurley Dog Park	\$300,000					\$300,000
Vista del Norte Park	\$1,000,000					\$1,000,000
North Domingo Baca Aquatic Center	\$3,000,000					\$3,000,000
Parks and Recreation Equipment and Vehicles		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
West Side Maintenance Yard		\$1,000,000				\$1,000,000
Totals	\$21,000,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$73,400,000

Parks & Recreation

Project Title	<u>2021</u>	<u>Scope</u>
Park Irrigation System Renovation	\$1,500,000	Plan, design, construct irrigation renovations at City Parks. Of this amount, \$500,000 is designated for Ross Enchanted Park Irrigation improvements and amenities □.
Park and Playground Renovations	\$1,300,000	Plan, design, construct park renovations, to include but not limited to, amenities (tables, benches, trash cans), playgrounds, shade, sanitation and lighting. Of this amount, \$300,000 is designated for the Greenhouse Facility located at Arroyo Del Oso Park. Of this amount, \$250,000 is designated for Park improvements in Council District 4.
Open Space Facility Improvements	\$600,000	Plan, design, construct improvements and equip Open Space Facilities throughout Albuquerque.
Pool and Spraypad Renovations	\$1,400,000	Plan, design, construct, equip and otherwise improve aquatics facilities and spraypads throughout Albuquerque.
Regional Park Facilities Development and Renovation	\$1,200,000	Plan, design, construct, and equip improvements and renovations to recreational and park facilities.
Urban Forestry	\$450,000	Provide for systematic tree removal and replacement in aging parks to replace the city's declining tree canopy before the trees die naturally.
Open Space Bosque Restoration	\$300,000	Plan, design, construct, equip and otherwise improve or restore areas of the Bosque within Rio Grande Valley State Park (which is managed by the City).
Balloon Fiesta Park Improvements	\$500,000	Plan, design, construct and equip improvements at Balloon Fiesta Park.
New Park Development	\$1,250,000	Purchase land, acquire right of way, plan, design, construct, improve, and equip new and existing parks including dog parks in Albuquerque.
Park Security	\$500,000	Plan, design, construct and equip security improvements at parks, open space, recreation facilities, golf courses, pools, trails and maintenance facilities.

Parks & Recreation

Project Title	<u>2021</u>	<u>Scope</u>
Golf Course Equipment and Improvements	\$1,000,000	Plan, design, equip, purchase equipment, and construct improvements at the City golf courses (Arroyo del Oso, Ladera, Los Altos, Puerto del Sol).
Walker Property	\$4,000,000	To plan, design, construct, renovate, furnish and otherwise improve a new park and facilities in the Wells park area.
Indoor Sports Complex	\$2,250,000	Plan, design, construct an indoor sports complex, which could include but is not limited to, an indoor tract, multi-purpose courts, concessions, exercise facilities and retail space.
District 1 Pickleball Courts	\$450,000	Plan, design, acquire land, construct, install and equip Pickleball courts at a location in Council District 1.
Pat Hurley Dog Park	\$300,000	Plan, design, construct, install and equip a Dog Park at the Pat Hurley Park location.
Vista del Norte Park	\$1,000,000	Plan, design, construct, install, equip and otherwise improve Vista del Norte Park.
North Domingo Baca Aquatic Center	\$3,000,000	Plan, design, construct, equip, install and otherwise improve an aquatic facility at the North Domingo Baca Park/ Multigenerational Center location.
Total	\$21,000,000	

Department / Division / Project Title	<u>2021</u>	2023	<u>2025</u>	2027	2029	<u>Totals</u>
Public Safety						
Albuquerque Fire Rescue						
Apparatus Replacement	\$2,400,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$23,200,000
Facility Construction, Renovation, and Rehabilitation	\$1,000,000	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$10,800,000
Construction of Fire Station 12	\$7,000,000	\$4,000,000				\$11,000,000
Kathryn Public Safety Center	\$7,000,000					\$7,000,000
Fire Station 18 Additional Bay	\$100,000					\$100,000
Totals	\$17,500,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,100,000

Public Safety

Project Title	<u>2021</u>	<u>Scope</u>
		Albuquerque Fire Rescue
Apparatus Replacement	\$2,400,000	To purchase and replace emergency apparatus, service vehicles, and support vehicles. This includes but is not limited to, fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers and brush trucks.
Facility Construction, Renovation, and Rehabilitation	\$1,000,000	To plan, design, engineer, furnish, construct, landscape, acquire land, repair, renovate, equip, and otherwise improve new and existing Albuquerque Fire Rescue facilities.
Construction of Fire Station 12	\$7,000,000	To purchase land, plan, design, construct, engineer, furnish, equip, landscape and otherwise provide a new fire station.
Kathryn Public Safety Center	\$7,000,000	To plan, design, construct, furnish, acquire right of way, and otherwise improve a SE Regional Public Safety Center near San Mateo and Kathryn.
Fire Station 18 Additional Bay	\$100,000	Plan, design, acquire property and right of way, construct, install and equip, and otherwise make improvements to an additional bay at Fire Station 18.
Total	\$17,500,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Public Safety						
Albuquerque Police Department						
Southeast Area Command, Phase 2	\$5,000,000					\$5,000,000
Renovation and Repair APD Facilities	\$1,000,000					\$1,000,000
Information Technology Mobility Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Marked/Unmarked Police Vehicles		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Totals	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000

Public Safety

Project Title	<u>2021</u>	<u>Scope</u>
		Albuquerque Police Department
Southeast Area Command, Phase 2	\$5,000,000	Plan, design, construct, furnish, equip and otherwise improve the Southeast Area Command substation.
Renovation and Repair APD Facilities	\$1,000,000	Renovate, repair, upgrade and otherwise improve APD facilities.
Total	\$6,000,000	

Department / Division / Project Title	2021	<u>2023</u>	<u>2025</u>	2027	2029	<u>Totals</u>
ABQ Ride/Transit						
Maintenance Equipment Upgrades and Improvements	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
Transit Technology	\$150,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,450,000
Bus Stop/Station Improvements	\$250,000	\$120,000	\$180,000	\$450,000	\$450,000	\$1,450,000
Park and Ride	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Revenue and Support Vehicle Replacement / Expansion		\$5,000,000	\$5,500,000	\$6,300,000	\$6,300,000	\$23,100,000
Transit Facility Rehabilitation		\$750,000	\$690,000	\$800,000	\$800,000	\$3,040,000
Totals	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000

ABQ Ride/Transit

Project Title	<u>2021</u>	<u>Scope</u>
Maintenance Equipment Upgrades and Improvements	\$500,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment.
Transit Technology	\$150,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used to leverage as matching funds for federal funds.
Bus Stop/Station Improvements	\$250,000	Rehabilitate and repair bus shelters/bus stations and purchase associated equipment. These funds may be used to leverage as matching funds for federal funds or private contributions.
Park and Ride	\$200,000	Plan, design, rehabilitate/remodel, renovate and construction for current and future Park and Ride Facilities. These funds may be used to leverage as matching funds for federal funds.
Total	\$1,100,000	

Department / Division / Project	t Title 2021	2023	<u>2025</u>	2027	2029	<u>Totals</u>
Community Facilities						
Animal Welfare						
Animal Shelter Rehab	\$1,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,200,000
Animal Control Vehicles		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
To	otals \$1,000,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$8,800,000

Project Title		<u>2021</u>	<u>Scope</u>
			Animal Welfare
Animal Shelter Rehab		\$1,000,000	Plan, design, renovate, construct, furnish, otherwise improve, purchase equipment, and vehicles for City animal shelters and facilities of the Animal Welfare Department.
	Total	\$1,000,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Dept. of Arts & Culture - Balloon I	Museum					
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	\$1,900,000				\$2,790,000
Balloon Museum Facilities Repair, Renovation, and Collections	\$220,000	\$300,000	\$350,000	\$500,000	\$500,000	\$1,870,000
Balloon Museum Collections Development		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Totals	\$1,110,000	\$2,225,000	\$375,000	\$525,000	\$525,000	\$4,760,000
Dept. of Arts & Culture - Commun	ity Events					
KiMo Theatre Remodel and Repair	\$500,000	\$250,000	\$200,000	\$500,000	\$500,000	\$1,950,000
Cultural Theatre Renovations	\$225,000					\$225,000
South Broadway Cultural Center Repair and Renovation		\$75,000	\$100,000	\$125,000	\$125,000	\$425,000
Sub-Totals	\$725,000	\$325,000	\$300,000	\$625,000	\$625,000	\$2,600,000
Dept. of Arts & Culture - Library						
Library Materials	\$3,200,000	\$3,200,000	\$3,500,000	\$3,500,000	\$3,750,000	\$17,150,000
Library Building Repairs and Renovations	\$500,000	\$775,000	\$700,000	\$1,000,000	\$1,000,000	\$3,975,000
Library Technology Infrastructure and Computer Access Equipment		\$700,000	\$700,000	\$800,000	\$800,000	\$3,000,000
Sub-Totals	\$3,700,000	\$4,675,000	\$4,900,000	\$5,300,000	\$5,550,000	\$24,125,000
Dept. of Arts & Culture - Media Re	esources					
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
Sub-Totals	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$650,000
Dept. of Arts & Culture - Museum						
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	\$500,000	\$500,000	\$550,000	\$600,000	\$2,400,000
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	\$500,000	\$500,000	\$550,000	\$600,000	\$3,025,000
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	\$2,500,000	\$2,500,000	\$2,475,000	\$2,000,000	\$9,975,000
Casa San Ysidro	\$65,000	\$75,000	\$75,000	\$100,000	\$150,000	\$465,000
Explora - Cradle to Career Campus	\$200,000	\$1,000,000	\$1,000,000			\$2,200,000
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000					\$200,000
Sub-Totals	\$2,090,000	\$4,575,000	\$4,575,000	\$3,675,000	\$3,350,000	\$18,265,000
Totals	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000

Project Title	<u>2021</u>	<u>Scope</u>
		Dept. of Arts & Culture - Balloon Museum
Balloon Museum Collections Storage Repair, Renovations, or Relocation	\$890,000	To plan, design, acquire, repair, renovate, fabricate, and / or construct improvements and upgrades to Balloon Museum collection storage buildings, including the purchase, operation, or installation of equipment, land, facilities, software, lighting, provide vehicles, roofing, HVAC, fire suppression systems, partitioned interior spaces, and security systems.
Balloon Museum Facilities Repair, Renovation, and Collections	\$220,000	To plan, design, acquire, repair, renovate, fabricate, and I or construct improvements and upgrades to Balloon Museum buildings, grounds, public spaces and exhibitions, including the purchase, operation, or installation of equipment, software, systems, and the acquisition, collection, production, preservation, conservation, and deficiency correction of new exhibition content and collection items.
Sub-Total	\$1,110,000	
		Dept. of Arts & Culture - Community Events
KiMo Theatre Remodel and Repair	\$500,000	Plan, design, renovate, construct and otherwise improve the KiMo Theatre. Improve communications, projections, upgrade safety and security systems. Repair and otherwise maintain the stage at the theatre. Equip theatre with the needed replacement pieces or new equipment to meet and / or exceed safety standards. Renovate and rehabilitate the roof.
Cultural Theatre Renovations	\$225,000	To plan, design, renovate, construct, purchase, upgrade, equip, and otherwise improve the Kimo and South Broadway Theatres. To include LED lighting, HVAC, roof, flooring, public amenities, lobby, gallery, multipurpose rooms, and landscaping.
Sub-Total	\$725,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Dept. of Arts & Culture - Library
Library Materials	\$3,200,000	Purchase Library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries. May also include construction, landscaping and signage.
Library Building Repairs and Renovations Sub-Total	\$500,000 \$3,700,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair / replacement, carpet and furniture replacement, safety and security systems, fire suppression systems, public amenities, provide vehicles, and landscaping.
oub-10tai	ψ3,700,000	Dept. of Arts & Culture - Media Resources
Media Resources / GovTV Studio Production / Online Media Upgrades and Replacement	\$150,000	Design, purchase, construct, renovate, upgrade, convert, install, replace and implement equipment and otherwise improve an outdated inventory of equipment in Media Resources. Improve the facilities of the Gov TV and public access recording studio and master control / production control. Included within the scope is hardware and software, for an enhanced online content presence an overall higher production quality and deliverables. Replace outdated cameras in use for studio productions, field productions and live meeting productions.
Sub-Total	\$150,000	

Project Title	<u>2021</u>	Scope
		Dept. of Arts & Culture - Museum
Albuquerque Museum Repairs, Renovations and Upgrades	\$250,000	Plan, design, repair, renovate, equip, construct and preserve assets at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, landscaping, flooring, sculptures, parking lots, security and safety equipment, lighting, flooring, equipment, collections, shelving, storage, windows, doors, bathrooms, plumbing, stucco, mud, multimedia interactive, and roofs.
Albuquerque Museum History Collections Storage Repair, Renovation or Relocation	\$875,000	Plan, design, acquire, repair, renovate and preserve history collections buildings at the Albuquerque Museum, Casa San Ysidro, and the Museum Warehouse, including but not limited to HVAC upgrades, parking lots, fire suppression systems, collection transport, security and safety equipment, lighting, equipment, collections, shelving, storage, windows, doors, plumbing, and roofs.
Albuquerque Museum Master Plan Phase III: Education Center Design	\$500,000	Rehabilitate, plan, design, renovate, construct and otherwise improve the Albuquerque Museum, which includes but is not limited to the renovation, expansion of the Museum Education Center, educational spaces, offices, parking lot, HVAC systems, fire suppression systems, restrooms, sculpture garden, and purchases and installation of new equipment necessary for the new and improved spaces.
Casa San Ysidro	\$65,000	Repair, renovate, restore, preserve, construct, plan, design and equip Casa San Ysidro, including but not limited to, mudding, roofing, HVAC, safety and security equipment, doors, collections, gates, lights, utility infrastructure, bathrooms, park lots, landscaping. Plan, design, construct, and implement flood mitigation at Casa San Ysidro, as well as a Visitor Center.

Project Title	<u>2021</u>	<u>Scope</u>
Explora - Cradle to Career Campus	\$200,000	To plan, design, construct, equip, purchase and install exhibits, renovations, furnishings, information technology and related infrastructure, but not limited to, the Cradle through Career STEAM Learning Campus and the Early Childhood Center at the Explora science center and children's museum.
Albuquerque Museum Xeriscaping Sculpture Garden	\$200,000	Rehabilitate, remove, dispose, grade, renovate, replace, pave, install and design a xeriscape landscape for the Albuquerque Museum grounds. Remove grass and rearrange sculptures as to protect them from the elements as best as possible. Install irrigation infrastructure and equipment. Purchase and install upgraded and more abundant lighting and cameras so as to better protect visiting patrons and sculptures.
Sub-Total	\$2,090,000	
Total	\$7,775,000	

Department / Division / Project Title	<u>2021</u>	2023	<u>2025</u>	2027	2029	<u>Totals</u>	
Community Facilities							
DMD - Facilities & Energy Management							
City Government / Old City Hall Building Improvement Rehab.	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000	
City Buildings Improvement Rehab	\$1,900,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,900,000	
Roof Repair City Buildings	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000	
Sub-Totals	\$3,900,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$43,900,000	
DMD - Parking & Security							
Security Fleet	\$400,000	\$800,000	\$800,000	\$100,000	\$100,000	\$2,200,000	
Security Upgrades	\$1,000,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,600,000	
Access Control and Panic Alarm Rehabilitation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
Sub-Totals	\$1,400,000	\$2,100,000	\$2,100,000	\$1,100,000	\$1,100,000	\$7,800,000	
Totals	\$5,300,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,700,000	

Project Title	<u>2021</u>	<u>Scope</u>			
		DMD - Facilities & Energy Management			
City Government / Old City Hall Building Improvement Rehab.	\$1,000,000	Repair and replace various systems and finishes at the City of Albuquerque Government Center/Old City Hall.			
City Buildings Improvement Rehab	\$1,900,000	Repair and replace various systems and equipment at various city owned facilities.			
Roof Repair City Buildings	\$1,000,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.			
Sub-Total	\$3,900,000				
		DMD - Parking & Security			
Security Fleet	\$400,000	Purchase and acquire vehicles to renovate the aging and critically short security division fleet inventory.			
Security Upgrades	\$1,000,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including, but not limited to CCTV and access control measures.			
Sub-Total	\$1,400,000				
Total	\$5,300,000				

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Economic Development						
Rail Yards Redevelopment	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$15,500,000
Metropolitan Redevelopment Area Improvements	\$2,000,000	\$1,695,000	\$2,240,000	\$2,070,000	\$2,630,000	\$10,635,000
Economic Development Job Creation / Retention / Expansion Programs and Project Support		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Totals	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
		Economic Development
Rail Yards Redevelopment	\$2,500,000	Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, finance and otherwise support public facilities and otherwise support private sector redevelopment of the Albuquerque Rail Yards and projects in the Rail Corridor.
Metropolitan Redevelopment Area Improvements	\$2,000,000	To acquire land, plan, design, demolish, renovate and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and/or otherwise support private sector redevelopment in all areas as identified as Metropolitan Redevelopment Areas, which will enrich the cultural, recreational, educational, civic and entertainment environment and encourage economic development.
Total	\$4,500,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	2027	2029	<u>Totals</u>
Community Facilities						
Environmental Health						
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	\$1,500,000	\$1,500,000	\$2,100,000	\$1,500,000	\$7,100,000
Los Angeles Landfill Remediation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Air Quality Monitoring/ Enforcement Equipment	\$400,000					\$400,000
Totals	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
		Environmental Health
Environmental Health Facility Rehabilitation, Vehicles, Equipment, Software and Training Materials	\$500,000	Plan, design, renovate, construct, furnish, and otherwise improve facilities. Purchase vehicles and equipment. Plan, design, purchase and implement software packages, professional services and training/outreach materials related to business systems.
Los Angeles Landfill Remediation	\$300,000	Design and construct improvements at the former Los Angeles Landfill to maintain landfill gas and other contaminate capture; and related infrastructure and equipment; to maintain the integrity of the landfill surface.
Air Quality Monitoring/ Enforcement Equipment	\$400,000	Plan, design and purchase emissions inventory collection and reporting system, air quality monitoring equipment and professional modeling services for reporting of large source air emissions and anticipated reduction of ozone concentration.
Total	\$1,200,000	

<u>Department / Division / Project Title</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
Community Facilities						
Family & Community Services						
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Loma Linda Community Center	\$2,000,000	\$1,000,000				\$3,000,000
Joan Jones Community Center	\$750,000					\$750,000
Health and Social Centers Upgrades	\$500,000					\$500,000
Snow Park Community Center	\$1,000,000	\$1,000,000				\$2,000,000
Westgate Community Center Renovations	\$250,000	\$1,500,000	\$1,000,000			\$2,750,000
Affordable Housing	\$3,300,000	\$3,500,000	\$3,750,000	\$4,250,000	\$4,250,000	\$19,050,000
Westside Community Center Construction, Phase II	\$3,500,000					\$3,500,000
Metropolitan Gateway Facility Renovations	\$2,000,000					\$2,000,000
District 3 Community Facility	\$4,500,000					\$4,500,000
Homeless Encampments	\$500,000					\$500,000
Totals	\$20,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,550,000

Project Title	<u>2021</u>	<u>Scope</u>
		Family & Community Services
Renovation, Repair, Security and Technology Improvements: Existing FCS Facilities	\$2,000,000	Plan, design, study, demolish, renovate, construct, equip/furnish (Purchase related equipment (including computer equipment) and/or furnishings necessary for daily operations), purchase/replace playground equipment, provide new security systems or upgrades to include technology upgrades and otherwise make improvements to existing FCS facilities: to include Community Centers, Child Development Centers, and related FCS Facilities.
Loma Linda Community Center	\$2,000,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Loma Linda Community Center.
Joan Jones Community Center	\$750,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Joan Jones Community Center.
Health and Social Centers Upgrades	\$500,000	Plan, design, renovate, construct, equip, furnish, provide security technology upgrades, and otherwise make improvements to the existing Health & Social Service Centers.
Snow Park Community Center	\$1,000,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center.
Westgate Community Center Renovations	\$250,000	Plan, design, renovate, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Westgate Community Center.
Affordable Housing	\$3,300,000	Plan, design, acquire land and construct affordable housing as provided in F/S(3) O-06-8.
Westside Community Center Construction, Phase II	\$3,500,000	Plan, design, construct, furnish, and otherwise improve a new Westgate Community Center, including phased construction.

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
Metropolitan Gateway Facility Renovations	\$2,000,000	Plan, design, construct, renovate, rehabilitate, acquire right of way, furnish, and otherwise improve a treatment and care gateway facility.
District 3 Community Facility	\$4,500,000	Plan design, construct, acquire land and right of way, purchase, equip, furnish, and otherwise provide for a Community Enhancement Facility in Council District 3.
Homeless Encampments	\$500,000	Plan, design, acquire land, construct, install, equip, and otherwise improve encampment facilities for the homeless.
Total	\$20,300,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	2029	<u>Totals</u>
Community Facilities						
Planning						
Electronic Plan Review (ePlan)	\$300,000	\$135,000	\$135,000	\$135,000	\$135,000	\$840,000
Planning Hardware & Software Upgrades	\$305,000	\$190,000	\$220,000	\$230,000	\$240,000	\$1,185,000
Albuquerque Geographic Information System (AGIS)	\$335,000	\$175,000	\$200,000	\$225,000	\$250,000	\$1,185,000
Totals	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
		Planning
Electronic Plan Review (ePlan)	\$300,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans. Further expand electronic plan review capabilities to improve existing and implement into new business areas in the Planning Department and other City plan review functions.
Planning Hardware & Software Upgrades	\$305,000	Plan, design, purchase and otherwise improve Planning Department electronic equipment, hardware, software, data, training and functional capabilities to support and further improve Planning Department business lines and to further improve efficiencies for the department and more importantly the department's customers. Further expand the Planning Departments online offerings to allow more business lines to be conducted remotely with emphasis on electronic service offerings but still allowing for person to person interaction when necessary.
Albuquerque Geographic Information System (AGIS)	\$335,000	Plan, design, purchases, upgrade, expand, and otherwise improve computerized maps and associated geographic information to support essential Planning Department functions, including department functions that require providing digital geographic information to the public. This scope may include large format plotters, servers, and associated server hardware, software, data, aerial photography, training, and technical assistance.
Total	\$940,000	

Department / Division / Project Title	<u>2021</u>	<u>2023</u>	<u>2025</u>	2027	2029	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Renovation/Rehabilitation	\$1,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,800,000
Manzano Mesa Multigenerational Center	\$1,000,000					\$1,000,000
Palo Duro Senior Center	\$1,000,000					\$1,000,000
Cibola Loop Multigenerational Center	\$6,000,000	\$6,000,000	\$8,000,000			\$20,000,000
Totals	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
		Senior Affairs
Senior Affairs Renovation/Rehabilitation	\$1,000,000	Plan, design, construct, rehabilitate, acquire land and right of way, renovate, and purchase and install equipment, land, furniture, fixtures, software, hardware, and vehicles for the Department of Senior Affairs.
Manzano Mesa Multigenerational Center	\$1,000,000	Plan, design, renovate, construct improvements and purchase equipment for the Manzano Mesa Multigenerational Center.
Palo Duro Senior Center	\$1,000,000	Plan, design, renovate, rehabilitate and purchase and install equipment, furniture, fixtures for Palo Duro Senior Center.
Cibola Loop Multigenerational Center	\$6,000,000	Plan, design, construct, acquire right of way, furnish, and otherwise improve a new multigenerational facility near the Cibola Loop area, including phased construction.
Total	\$9,000,000	

Department / Division / Project Title	<u>2021</u>	2023	<u>2025</u>	2027	2029	<u>Totals</u>
Community Facilities						
Technology & Innovation Services						
IT Infrastructure Upgrade	\$800,000	\$1,000,000	\$1,150,000	\$1,350,000	\$1,300,000	\$5,600,000
Network Equipment Upgrade	\$950,000	\$900,000	\$1,150,000	\$1,350,000	\$1,300,000	\$5,650,000
Cyber Security	\$500,000	\$500,000	\$700,000	\$800,000	\$900,000	\$3,400,000
Business Application Technology	\$750,000	\$900,000	\$1,200,000	\$1,300,000	\$130,000	\$4,280,000
Totals	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000

Community Facilities

Project Title	<u>2021</u>	<u>Scope</u>
		Technology & Innovation Services
IT Infrastructure Upgrade	\$800,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$950,000	Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.
Cyber Security	\$500,000	Plan, improve, and implement the City wide Cyber Security Program and Applications; to include penetration testing and port scanning.
Business Application Technology	\$750,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services. To replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
Total	\$3,000,000	

Project Title		<u>2021</u>
Council District 1		
Library		\$65,000
Parks and Recreation		\$245,000
Public Safety		\$100,000
Senior, Family, Community Center and Community Enhancements		\$240,000
Streets		\$350,000
	Total	\$1,000,000
Council District 2		
Parks and Recreation		\$250,000
Senior, Family, Community Center and Community Enhancements		\$250,000
Streets		\$500,000
	Total	\$1,000,000
Council District 3		
Library		\$100,000
Parks and Recreation		\$200,000
Public Safety		\$100,000
Senior, Family, Community Center and Community Enhancements		\$300,000
Streets		\$300,000
	Total	\$1,000,000
Council District 4		
North Domingo Baca Pool & Aquatic Center		\$500,000
Parks and Recreation		\$150,000
Public Safety		\$100,000
Senior, Family, Community Center and Community Enhancements		\$80,000
Streets		\$170,000
	Total	\$1,000,000

Project Title		<u>2021</u>
Council District 5		
Parks and Recreation		\$200,000
Public Safety		\$200,000
Senior, Family, Community Center and Community Enhancements		\$200,000
Streets		\$400,000
	Total	\$1,000,000
Council District 6		
Senior, Family, Community Center and Community Enhancements		\$500,000
Streets		\$500,000
	Total	\$1,000,000
Council District 7		
Library		\$200,000
Parks and Recreation		\$150,000
Public Safety		\$300,000
Senior, Family, Community Center and Community Enhancements		\$350,000
	Total	\$1,000,000
Council District 8		
Library		\$50,000
Parks and Recreation		\$700,000
Public Safety		\$150,000
Senior, Family, Community Center and Community Enhancements		\$100,000
	Total	\$1,000,000
Council District 9		
Parks and Recreation		\$400,000
Public Safety		\$100,000
Senior, Family, Community Center and Community Enhancements		\$100,000
Tijeras Arroyo Bio-zone/San Miguel Archaeological Site		\$400,000
	Total	\$1,000,000

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 1
Library	\$65,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 1.
Parks and Recreation	\$245,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 1.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 1.
Senior, Family, Community Center and Community Enhancements	\$240,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 1.
Streets	\$350,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 1.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 2
Parks and Recreation	\$250,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 2.
Senior, Family, Community Center and Community Enhancements	\$250,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 2.
Streets	\$500,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 2.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 3
Library	\$100,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 3.
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 3.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 3.
Senior, Family, Community Center and Community Enhancements	\$300,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 3.
Streets	\$300,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 3.
Total	\$1,000,000	

Project Title	<u>2021</u>	Scope
		Council District 4
North Domingo Baca Pool & Aquatic Center	\$500,000	Plan, design, construct, furnish and equip a swimming pool at North Domingo Baca Park.
Parks and Recreation	\$150,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 4.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 4.
Senior, Family, Community Center and Community Enhancements	\$80,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 4.
Streets	\$170,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 4.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 5
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 5.
Public Safety	\$200,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 5.
Senior, Family, Community Center and Community Enhancements	\$200,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 5.
Streets	\$400,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 5.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 6
Senior, Family, Community Center and Community Enhancements	\$500,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 6.
Streets	\$500,000	Study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossing and bridges that will benefit Council District 6.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 7
Library	\$200,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, median and equipment for public libraries that will benefit Council District 7.
Parks and Recreation	\$150,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, Bosque lands, and trails that will benefit Council District 7.
Public Safety	\$300,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 7.
Senior, Family, Community Center and Community Enhancements	\$350,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 7.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 8
Library	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 8.
Parks and Recreation	\$700,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 8□.
Public Safety	\$150,000	Design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire/rescue departments that will benefit Council District 8.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 8.
Total	\$1,000,000	

Project Title	<u>2021</u>	<u>Scope</u>
		Council District 9
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, Bosque lands and trails that benefit District 9.
Public Safety	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 9.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study landscape, streetscape, enhance and otherwise improve, and to acquire property for city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects that will benefit District 9.
Tijeras Arroyo Bio-zone/San Miguel Archaeological Site	\$400,000	Plan, design, develop, equip, reconstruct, renovate, expand, repair, enhance, and otherwise improve infrastructure for the protection, security and study of the San Miguel Archaeological Site within the boundaries of the Tijeras Arroyo Bio-zone.
Total	\$1,000,000	

Department / Division / Project Title <u>2021</u> <u>2023</u> <u> 2025</u> <u>2027</u> <u>2029</u> **Totals** Mandated Program/Set-Aside 3% for Energy Conservation Program 3% for Energy Conservation Program \$4,200,000 \$4,200,000 \$4,500,000 \$5,100,000 \$5,100,000 \$23,100,000 Totals \$5,100,000 \$23,100,000 \$4,200,000 \$4,200,000 \$4,500,000 \$5,100,000

Mandated Program/Set-Aside

Project Title	<u>2021</u>	<u>Scope</u>
		3% for Energy Conservation Program
3% for Energy Conservation Program	\$4,200,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
Total	\$4,200,000	

Department / Division / Project Title <u>2021</u> <u>2023</u> <u> 2025</u> <u>2027</u> <u>2029</u> **Totals** Mandated Program/Set-Aside 2% for Open Space Land Acquisition 2% for Open Space Land Acquisition \$2,800,000 \$2,800,000 \$3,000,000 \$3,400,000 \$3,400,000 \$15,400,000 Totals \$2,800,000 \$2,800,000 \$3,000,000 \$3,400,000 \$3,400,000 \$15,400,000

Mandated Program/Set-Aside

Project Title	<u>2021</u>	<u>Scope</u>
		2% for Open Space Land Acquisition
2% for Open Space Land Acquisition	\$2,800,000	Reserve 2% of G.O. Bond Program for Open Space Land Acquisition.
Tota	\$2,800,000	

Department / Division / Project Title <u>2021</u> <u>2023</u> <u> 2025</u> <u>2027</u> <u> 2029</u> **Totals** Mandated Program/Set-Aside 1% for each Bond Purpose-Public Art 1% for each Bond Purpose-Public Art \$1,400,000 \$1,400,000 \$1,500,000 \$1,700,000 \$1,700,000 \$7,700,000 Totals \$1,700,000 \$1,400,000 \$1,400,000 \$1,500,000 \$1,700,000 \$7,700,000

Mandated Program/Set-Aside

Project Title	<u>2021</u>	<u>Scope</u>
		1% for each Bond Purpose-Public Art
1% for each Bond Purpose- Public Art	\$1,400,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
Total	\$1,400,000	

CAPITAL PLAN

Component Capital Improvement Plan (CCIP)
Consolidated Plan
Enterprise Funds
Metropolitan Redevelopment Fund

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted revised impact fees for four infrastructure types on November 19, 2012 (F/S O-12-38).

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10-years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

2012 through 2022

Roadway Facilities			
		Est. Project	Antic. Fee
Service Area	Project Description	Cost	Funding
City Wide	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Unser Blvd Widening (IV), Rainbow-Kimmick	\$785,000	
	TOTAL ROADWAY FACILITIES	\$40,585,000	\$35,546,283
Storm Drain Facilit	ies		
		Est. Project	Antic. Fee
Service Area	Project Description	Cost	Funding
Far Northeast	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
Service Area			
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-		
Area	escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
Area			
	Sub-Total: Southwest Service Area	\$1,000,000	
	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A		
Tijeras Service Area	and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	Total Storm Drain Facilities	\$12,500,000	\$6,929,582

2012 through 2022

Park Facilities			
T drik r delineres		Est. Project	Antic. Fee
Service Area	Description	Cost	Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,145,000	\$3,430,184
Northeast Service	North Domingo Baca Park	\$2,500,000	1 - 7 7 -
	Lafayette Park	\$175,000	
Area	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	Sub-Total: Northeast Service Area	\$6,075,000	\$375,504
	Silver Tree Park	\$1,400,000	4010,001
Southwest Service	El Rancho Grande Park	\$875,000	
Area	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
	Sub-Total: Southwest Service Area	\$9,336,000	\$2,428,272
	Ridgeview Village	\$700,000	+-,,
Northwest Service	Andalucia Park	\$850,000	
Area	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Allegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$1,000,000	
	East Atrisco Park	\$900,000	\$6.464.043
	Sub-Total: Northwest Service Area	\$23,800,000	\$6,164,912
	TOTAL PARK FACILITIES	\$50,356,000	\$12,398,872

2012 through 2022

Open Space Land	and Facilities		
		Est. Project	Antic. Fee
Service Area	Project Description	Cost	Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
	Tres Pistolas/ East Mountains Facilities	\$200,000	
	TOTAL OPEN SPACE LAND & FACILITIES	\$76,250,000	\$6,168,547

Component Capital Improvement Plan (CCIP)

2012 through 2022

Trail Facilities			
		Est. Project	Antic. Fee
Service Area	Project Description	Cost	Funding
City Wide	Central/Unser Gap	\$100,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from Paseo del Norte along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	University Blvd Trail from Gibson to Rio Bravo	\$800,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Connection	\$200,000	
	98th Tt. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Escarpment Trail (Petroglyph National Monument)	\$60,000	
	TOTAL TRAIL FACILITIES	\$4,007,500	\$675,549

Public Safety:	Fire Facilities			
		Est. Project	Eligible	Antic. Fee
Service Area	Description	Cost	Cost	Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$12,203,000	\$10,558,000	
	*Fire share			
Public Safety:	Police Facilities			
		Est. Project	Eligible	Antic. Fee
Service Area	Description	Cost	Cost	Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	\$1,092,500
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	\$1,280,476
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	\$80,000
	Expand Communications Center Call Capacity	\$100,000	\$100,000	\$100,000
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	\$419,539
		¢227.000	6227.000	\$227,000
	NE Area Command Expansion/Parking	\$227,000	\$227,000	\$227,000
	NE Area Command Expansion/Parking Expansion of Fleet of Marked and Unmarked Veh.	\$227,000	\$227,000	\$227,000
				· · · · · · · · · · · · · · · · · · ·

2018-2022 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement and economic development needs of some of the City's most vulnerable populations. The 2018-2022 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2018-2022 Consolidated Plan is a five year budget for the planned expenditure of the City's HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (ESG). The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WFHTF) bond monies as well as a portion of the City's general fund.

Priority Needs

- 1. Assessment of Fair Housing (AFH) Factor 1: Location and type of affordable housing
- 2. AFH Factor 2: Availability of affordable units in a range of sizes
- 3. AFH Factor 3: Availability, type, frequency and reliability of public transportation
- 4. AFH Factor 4: Availability of affordable, accessible units in a range of unit sizes
- 5. AFH Factor 5: Location of employment
- 6. AFH Factor 6: Location of proficient schools
- 7. AFH Factor 7: Access to safe neighborhoods
- 8. AFH Factor 8: Access to low poverty neighborhoods
- 9. AFH Factor 9: Community opposition
- 10. AFH Factor 10: Lack of private investment in specific neighborhoods
- 11. AFH Factor 11: Lack of assistance for housing accessibility modifications
- 12. AFH Factor 12: Private discrimination
- 13. AFH Factor 13: Lack of affordable integrated housing for individuals in need of supportive services
- 14. Need for homeownership assistance
- 15. Need for new/improved public facilities and infrastructure
- 16. Need for public services
- 17. Need for economic opportunity for Low Income Residents

2018-2022 Planned Expenditures by Category, Needs, Funds, and Goals

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Housing Development – Rental (AFH Goals 1 & 4) Description: Address disproportionate housing needs, the needs of residents living in racially and ethnically concentrated areas of poverty and facilitate access to low poverty areas by: 1) Increasing affordable housing options in high opportunity areas, which may be defined as near public transit, low crime areas, areas with proficient elementary schools and areas with employment opportunities; 2) Increasing the percentage of affordable accessible units in new housing developments from five percent to seven percent; and 3) Increasing housing available to the City's most vulnerable residents, including people with severe mental illness, bad credit ratings, eviction history and criminal records. Provide HOME funds for CHDO Operating Assistance.							Rental units constructed/Household housing units: 120 (in high opportunity areas) Rental units constructed/Household housing units: 60 (permanent supportive housing) Other: 1 (Revised Policy Based Ranking Matrix) Other: 1 (Meet with MFA to discuss QAP) Other: 1 (Focus group for SP-10 Geographic Priorities) Other: 5 (CHDO
2	Affordable Housing Preservation – Rental (AFH Goals 1 & 10) Description: Incerpreservation of exacts a second for the following sources to the second for	Rental units rehabilitated/ Household housing units: 250 (in areas in need of reinvestment) Other: 1 (Collaborative joint Choice Neighborhoods Planning Grant application)						

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Affordable Housing Preservation – Ownership (AFH Goal 2)	2018	2022	Affordable Housing	Citywide Investment	Priority Need 11	CDBG: \$3,693,969	Homeowner Housing Rehabilitated: 1,000 household housing units
	Description: Addithe number of low retrofit modification and emergency re							
4	Affordable Homeownership Assistance	2018	2022	Affordable Housing	Citywide Investment	Priority Need 14	CDBG: \$3,600,000	Direct Financial Assistance to Homebuyers: 150 households assisted
	Description: Add disinvestment and income families. mortgages with f the primary mort may connect pros favorable financial and financial liter emergency repair							

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator	
5	Homelessness Intervention and Rapid Rehousing (AFH Goal 4 and 16)	2018	CDBG: \$2,844,948 HOME: \$6,573,500 ESG: \$1,654,480 Gen. Fund: \$14,774,309	Tenant-based rental assistance / Rapid Rehousing: 4,600 households Public service activities other than					
	Description: Increwith severe ment Tenant Based Ren populations by pr transitional housi integrated service health care, count	Low/Moderate Income Housing Benefit: 3,875 people Homelessness Prevention (Eviction Prevention): 1,500 people Homeless Person Overnight Shelter: 84,695 people Other: 1 (Focus group meeting with AHH, AA & others)							
6	Fair Housing Services (AFH Goal 3)	rvices Priority General Fund:							
	of the City's comr entering into an N education and tra and mediation se	cor through expansion ng discrimination by sion to provide -tenant information ing rental housing as and responsibilities	10 trainings)						
7	Services for Children and Youth	CDBG: \$500,000 General Fund: \$100,000	Public service activities other than Low/Moderate Income Housing Benefit: 500 people						
	Description: Prov moderate-income educational and c and youth from lo								

	Goal Name	Start	End	Category	Geographic	Needs	Funding	Goal Outcome Indicator
	Godi Waine	Year	Year	category	Area	Addressed	Tunung	Goal outcome maleator
8	Services for Senior Citizens	2018	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$600,000	Public service activities other than Low/Moderate Income Housing Benefit: 8,500 people
	Description: Prov residents can live are not limited to delivered meals fo							
9	Services for Low Income Residents including Special Needs Populations	2019	2022	Non-Housing Community Development	Citywide Investment	Priority Need 16	CDBG: \$200,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 people
	=	ons with	physical	and mental dis	sabilities, pers	ons who are m	l th special needs that nentally ill, persons vith HIV/AIDS.	
10	Public Facilities and Infrastructure	2018	2022	Non-Housing Community Development	Investment Areas Investment & Reinvestme nt Areas	Priority Need 15	CDBG: \$7,750,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 150,000 people
		ers, fire cluding si moderat	stations idewalks e-incom	and equipments, curb ramps, per residents or t	t and other pu edestrian cros hose presume	iblic buildings, ssings, signals and ander HUD i		

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
11	Economic Opportunity Programs	2019	2022	Non-Housing Community Development	Citywide	Priority Need 17	CDBG: \$150,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 people
	Description: Promopportunity and cemployment assistanting/lending a							
12	Program Admin 2018 2022 Non-Housing Community Development CDBG: \$4,483,080 HOME: \$1,227,995 ESG: \$134,075 Description: Provide for the administration of HUD Community Planning and Development programs over the five year period of the Consolidated Plan.						Other: 5	

Enterprise Fund Summary

<u>Albuquerque International Sunport</u>

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Taxiway B reconstruction			457,571	9,151,417						
Taxiway A-1 hold line relocation		508,750								
Taxiway C Fillet Reduction		294,370								
Taxiway F6 (new taxiway)	2,120,880									
Taxiway E reconstruction	10,297,200	4,854,369	3,487,605							
Perimeter road reconstruction	2,350,500	2,350,500								
VALE remote ground power	239,058									
Purchase of new fire/rescue equip		3,819,399								
Terminal Building perimeter		2,820,000								
concrete reconstruction		2,020,000		222.422	4 505 026					
General aviation heavy apron		474 200	0.425.050	222,122	1,595,826					
East RON apron		471,298	9,425,959							
West ramp reconstruction		4,620,605								
South apron island A3		123,000								
Runway incursion mitigation airfield Core terminal building		5,000,000								
improvements	10,252,483									
Access control improvements	2,160,000	4,000,000								
Auto walk/powerwalk replacement	482,000									
New Federal Inspection Station								3,000,000	12,000,000	
Post Security Improvements	500,000	10,000,000	5,000,000							
Administration office remodel	2,000,000									
Temporary Federal Inspection Stat	1,000,000									
Kuba Door	900,000									
Baggage screening improvements		4,000,000								
Prkg structure lightning protection	1,061,000									
SW employee parking lot upgrade	1,500,000									
Parking software upgrade	1,500,000									
Airport system sustainability project		3,234,000								
Removal/remediation of fuel farms	515,000									
Sunport One		10,000,000								
RAC canopy project		2,000,000								
RAC solar project		2,000,000								
Concession Program			10,000,000	48,000,000						
Cargo Facility			20,000,000							
Property acquisition									4,000,000	2,000,000
Airfield maintenance set aside				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Terminal maintenance set aside				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Double Eagle II Airport										
Runway 17-35 Taxiway B Rehab			228,785							
Master plan update	5,000									
Construct helicopter apron				333,183						
Runway 4-22 rehabilitation		235,649								
Taxiway A1-B1 relocation	2,249,110									
Perimeter fence upgrade	435,922									
Airfield lighting upgrade		265,000								
Snow removal equipment	252,000									
Annual maintenance, 2019-2023	10,680	10,368	10,067	9,773	9,489					
North access road rehabilitation	3,478,000									
Hangar lease facility	1,530,000	1,530,000								
DEII radio tower equip/replacement	113,000									
Total	44,951,833	62,137,308	48,609,987	67,716,495	11,605,315	10,000,000	10,000,000	13,000,000	16,000,000	2,000,000
	. , ,	. , ,	,	,	,-	,	,	,	, -,	

Enterprise Fund Summary

Solid Waste Management

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Heavy Equipment	500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Refuse Facility Replacement/Repair	500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Computer Equipment	700,000	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Cerro Colorado New Cell Construction &										
Methane Gas Collection System	1,000,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Landfill Remediation (EH)	1,299,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Automated Collection System (Carts)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Collection Bins (Commercial)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Alternative Landfills	214,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Sub-Total	5,413,000	10,420,000	10,420,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000	10,220,000
Special Projects:										
Edith Office & Maint Shop Planning & Design	500,000									
Edith Maint Shop Construction (Phase I) *	15,160,000	15,160,000								
Edith Office Construction (Phase II) *		13,340,000	13,340,000							
Transfer Center Planning & Design		1,500,000								
Transfer Center Land	2,000,000									
Transfer Center Construction			10,700,000							
West-Side Maintenance Shop			1,000,000							

10,220,000

10,220,000

10,220,000

10,220,000

10,220,000

10,220,000

10,220,000

Total

23,073,000

40,420,000

35,460,000

^{*} Phase I and Phase II construction costs include \$7M contingency costs

Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year						
Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
MR AREAS						
Highland Central	\$0	\$0	\$0	\$0	\$0	\$0
West Central	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Barelas	\$50,000	\$50,000	\$19,000	\$0	\$0	\$119,000
Downtown	\$70,000	\$50,000	\$0	\$0	\$0	\$120,000
Property Mgmt	\$250,000	\$250,000	\$250,000	\$250,000	\$189,000	\$1,189,000
Other Projects/Costs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
GENFD/ADS	\$159,000	\$100,000	\$100,000	\$100,000	\$100,000	\$559,000
TOTALS	\$549,000	\$488,000	\$369,000	\$350,000	\$289,000	\$2,045,000

STATISTICAL INFORMATION

City of Albuquerque, New Mexico Principal Employers Current Year and Ten Years Ago

	Percentage of Total Albuquerque MSA Employment	3.66%	3.32%	2.57%	2.07%	1.74%	1.44%	1.33%	1.09%	0.81%	0.78%	18.82%
2011	Rank	-	2	8	4	2	9	7	80	6	10	
	Employees	15,435	14,000	10,823	8,730	7,315	6,072	2,605	4,595	3,400	3,300	79,275
	Employer	2.88% University of New Mexico	Albuquerque Public Schools	Kirtland Air Force Base (Civilian)	Sandia National Labs	Presbyterian	City of Albuquerque	State of New Mexico	UNM Hospital	Lovelace Health System	Intel Corporation	
	Percentage of Total Albuquerque MSA Employment	2.88%	3.22%	2.78%	1.46%	0.85%	1.22%	0.85%	0.71%	%86:0	0.71%	15.67%
2021	Rank	_	2	33	4	2	9	7	80	6	10	
	Employees	14,000	12,523	12,100	998'9	5,284	4,282	3,700	3,684	3,100	3,088	Total 68,127
	Employer	Presbyterian	Albuquerque Public Schools	Sandia National Labs	City of Albuquerque	University of New Mexico (1)	UNM Hospital (1)	Kirtland Air Force Base (Civilian)	State of New Mexico	Kirtland Air Force Base (Military)	Veterans Hospital	Tol

(1) UNM changed their reporting and student employment is no longer reported in their fact book. This accounted for nearly 10,000 employees in 2014 for the Hospital and Main Campus. Source: Listed Employers

City of Albuquerque, New Mexico

Economic Statistics Last Ten Fiscal Years

	Unemployment Rate*	6.7%	6.2%	2.6%	5.7%	2.8%	4.8%	4.6%	4.3%	%9.9	4.8%
	Average Wage/Salary Per Job \$	41,977	41,941	42,910	43,678	44,298	44,978	45,046	46,748	52,338	53,301
	Civilian Employment	387,789	388,150	387,769	390,976	394,484	398,698	406,739	412,475	379,069	400,900
Metropolitan Statistical Area	Civilian Labor Force	418,913	416,945	415,767	417,178	419,939	423,929	427,940	432,542	417,697	434,137
Metropolitan Si	Per Capita Personal Income \$	35,950	35,354	37,466	38,924	40,241	40,912	42,469	43,986	47,442	NA
	Personal Income Billions \$	32.4	32.0	33.9	35.3	36.6	37.3	38.9	40.4	47.4	AN
	MSA Population(1)	902.1	905.1	904.8	906.3	9.606	912.6	915.3	918.9	917.2	918.3
	City of Albuquerque Population(1)	551,338	554,449	556,239	556,971	557,448	559,277	558,545	560,513	564,648	562,599
	Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021

Sources:

Income from Bureau of Economic Analysis-except where noted-based on calendar year

Population from Census Bureau

Labor Force Employment and Unemployment from Bureau of Labor Statistics

NA - Not Available

^{*} Albuquerque MSA. Includes Bernalillo, Sandoval, and Valencia counities prior to 2004. As of 2004, it also includes Torrance County. As of December of the year.

⁽¹⁾ US Census 2020 estimate

City of Albuquerque, New Mexico Demographic Statistics

137,452	
137,452	
137,452	
	100.00%
33,522	24.39%
16,136	11.74%
23,688	17.23%
12,111	8.81%
,	22.03%
21,710	15.79%
	75.7%
257.445	100.00/
•	100.0%
•	41.9%
•	14.7%
	8.4%
	3.1%
•	20.4%
•	1.4%
•	29.3%
•	5.4%
3.23	
000 001	100.00/
•	100.0%
	91.18%
	61.42%
	29.77%
34,556	8.82%
00.5	
\$413	
National Rank	Poverty Rate
2	10 (0)
	18.6%
4	25.6%
National Rank	Percent
	23.1%
	8.8%
47	86.5%
42	28.1%
21	12.3%
	12,111 30,285 21,710 357,445 149,644 52,682 30,142 10,936 72,776 4,853 104,883 19,424 2.53 3.23 392,001 357,445 240,755 116,690 34,556 38.5 \$68,660 \$1,343 \$413 National Rank 3 4 National Rank 4 National Rank 4 National Rank 42

Manifold Cargination About tight About			Employment and Incom	Employment and Income for Albuquerque and Similar Size MSAs	r Size MSAs		
Application 399 316 320 316 157.7 dubcuring 17.0 11.9 11.2 31.9 9.0 30.0 dubcuring 17.0 11.9 11.3 27.7 31.9 9.0 32.7 dubcuring 17.0 11.9 11.9 17.3 22.7 28.4 22.7 28.4 28.4 28.4 28.2 28.4 28.4 28.4 28.4 28.4 28.4 28.7 28.4 28.4 28.4 28.7 28.4 28.4 28.7 28.4 28.4 28.7 28.4 28.4 28.7 28.4 28.7 28.4 28.7		Albuquerque, NM	Colorado Springs, CO	El Paso, TX		Tucson, AZ	U.S
11	Total	399	315	323	306	390	151,748
17.0 17.0 17.1 17.2	Mining, Logging, Construction	27.9	18.7	17.5	31.9	19.8	8,325.0
Colorado Spirito Colo	Manufacturing	17.0	11.9	17.3	722.7	28.2	12,743.0
162 162 162 164 165 164 165	Trade, Transportation, and Utilities	65.4	48.3	68.4	53.1	69.4	28,449.0
187 192 192 193 194 195 196 197	Information	5.5	5.2	4.8	16.2	5.1	2,975.0
Control	Financial Activities	18.7	19.2	13.1	12.9	19.0	8,926.0
Manuplerque, IMM	Professional and Business Services	62.5	52.7	36.2	42.4	44.6	22,159.0
116 194 40,	Education and Health Services	0.99	43.7	47.6	58.9	70.1	24,263.0
116 116 116 116 116 117 116 117 116 117	Leisure and Hospitality	44.0	40.6	40.1	25.9	43.7	15,758.0
100.09 55.3 68.9 35.5 76.6 22.45c Share of Employment by Industry	Other Services	11.6	19.4	8.9	6.5	13.9	5,694.0
State of Employment by Industry	Government	0.08	55.3	689	35.5	76.6	22,456.0
100 00% 100			Share	of Employment by Industry			
7.0% 5.9% 5.4% 10.4% 5.1% 5.1% 5.5% 4.3% 1.3% 5.4% 10.4% 7.2% 5.1% 8.8 1.6% 1.5% 1.5% 4.7% 1.7% 1.13% 2.1 1.5.7% 1.6% 1.3% 4.1% 4.1% 1.3% 1.14% 1.10% 1.10% 1.1,0% 1.1,0% 1.14% 1.14% 1.14 1.10% 1.10% 1.2,9% 1.14% 1.14 1.14 1.10% 1.1,0% 1.1,0% 1.14,1% 1.14 1.14 1.10% 1.1,0% 1.1,0% 1.14 1.14 1.14 1.14 1.10% 1.1,0% 1.1,0% 1.14	Total Nonfarm	100.0%	100.0%		100.0%	100.0%	100.0%
164% 12,8% 12,8% 12,8% 17,4% 17,8% 11,2%	Mining, Logging, Construction	7.0%	2.9%		10.4%	5.1%	2.5%
164% 15.3% 15.3% 17.4% 17.4% 17.8% 17.8% 18.2 18.4% 17.4% 17.8%	Manufacturing	4.3%	3.8%		7.4%	7.2%	8.4%
1.4% 1.7% 1.5% 1.5% 5.3% 1.3% 2.1 4.7% 1.7% 1.1% 1.12% 1.3% 1.3% 1.3% 2.1 16.6% 13.9% 14.7% 1.2% 1.80% 1.4% 1.14% 1.14% 1.14% 1.14% 1.14% 1.14% 1.15% 1.16% 1.	Trade, Transportation, and Utilities	16.4%	15.3%		17.4%	17.8%	18.7%
4.7% 6.1% 4.1% 4.1% 4.2% 4.9% 5.5 15.7% 16.6% 16.7% 11.2% 11.3% 11.4% 11.4% 11.4% 16.6% 11.9% 11.2% 11.2% 11.2% 11.4% 11.4% 11.4	Information	1.4%	1.7%		5.3%	1.3%	2.0%
15.7% 16.7% 16.7% 11.2% 13.9% 11.4% 13.9% 11.4% 14.7% 19.2% 11.4% 14.7% 19.2% 18.0% 16.0% 16.0% 12.9% 12.9% 12.4	Financial Activities	4.7%	6.1%		4.2%	4.9%	2.9%
16.6% 13.9% 14.7% 192% 180% 16.0% 16.0% 16.0% 16.0% 16.0% 16.2% 11.2% 11.2% 11.2% 11.2% 11.2% 10.0% 1	Professional and Business Services	15.7%	16.7%		13.9%	11.4%	14.6%
Indicator Indicator <t< td=""><td>Education and Health Services</td><td>16.6%</td><td>13.9%</td><td></td><td>19.2%</td><td>18.0%</td><td>16.0%</td></t<>	Education and Health Services	16.6%	13.9%		19.2%	18.0%	16.0%
Aby Use Time Fig. 1 Colorado Springs, Co Binability EI Paso, TX Binability 2.1% Binability 2.1% Binability 2.1% Binability 2.1% Binability 3.6% Binability 3.2 3.4 3.6% Binability 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.4 4.4	Leisure and Hospitality	11.0%	12.9%		8.5%	11.2%	10.4%
May-15 Abbuquerque, NM Colorado Springs, CO El Paso, TX Provo-Orem, UT Tucson, AZ 10.6% 14.3 May-15 4.5 El Paso, TX Provo-Orem, UT Tucson, AZ U.S. May-16 5.3 4.5 4.5 5.3 U.S. May-17 5.3 2.6 4.5 4.5 4.4 4.4 May-18 4.0 3.2 4.0 4.4 <t< td=""><td>Other Services</td><td>2.9%</td><td>6.2%</td><td></td><td>2.1%</td><td>3.6%</td><td>3.8%</td></t<>	Other Services	2.9%	6.2%		2.1%	3.6%	3.8%
Albuquerque, NM Colorado Springs, CO EI Paso, TX 6.1 6.1 6.1 7.2 6.2 6.3 6.4 6.5 6.3 6.4 6.4 6.5 6.3 6.4 6.4 6.5 6.3 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4	Government	20.1%	17.6%		11.6%	19.6%	14.8%
Albuquerque, NM Colorado Springs, CO El Paso, TX Provo-Orem, UT Tucson, AZ U.S. 6.1 4.5 5.1 7 5.3 U.S. 5.3 3.4 4.5 3.0 5.0 4.4 4.0 3.2 4.5 4.4)	Jnemployment Rates			
6.1 4.5 5.1 3.2 5.3 5.6 3.4 4.5 3.0 5.0 5.3 2.6 4.5 3.0 5.0 4.0 3.2 4.0 4.4 4.4 4.4 2.8 3.4 2.3 4.4 7.0 5.8 6.4 2.3 4.4 7.0 5.8 6.4 2.3 6.7 8.3 3.7 3.2 3.3 3.3		Albuquerque, NM	Colorado Springs, CO		Provo-Orem, UT	Tucson, AZ	U.S.
5.6 3.4 4.5 3.0 5.0 5.3 2.6 4.5 2.7 4.4 4.0 3.2 4.0 2.3 4.4 4.4 2.8 3.4 2.3 4.4 10.3 11.3 13.2 5.6 10.4 7.0 5.8 6.4 2.3 6.7 7.0 3.2 4.3 2.2 3.3	May-15	1.9	4.5		3.2	5.3	5.6
5.3 2.6 4.5 2.7 4.4 4.0 3.2 4.0 2.5 4.0 4.4 2.8 3.4 2.3 4.4 10.3 11.3 13.2 5.6 10.4 7.0 5.8 6.4 2.3 6.7 3.7 3.2 4.3 2.2 3.3	May-16	5.6	3.4		3.0	2.0	4.8
4.0 3.2 4.0 2.5 4.0 4.4 2.8 3.4 2.3 4.4 10.3 11.3 13.2 5.6 10.4 1 7.0 5.8 6.4 2.3 6.7 3.7 3.2 4.3 2.2 3.3	May-17	5.3	2.6		2.7	4.4	4.4
4.4 2.8 3.4 2.3 4.4 3.3 10.3 11.3 13.2 5.6 10.4 13. 7.0 5.8 6.4 2.3 6.7 5. 3.7 3.2 4.3 2.2 3.3 3.3	May-18	4.0	3.2		2.5	4.0	3.8
10.3 11.3 13.2 5.6 10.4 13.2 7.0 5.8 6.4 2.3 6.7 5.5 3.7 3.2 4.3 2.2 3.3 3.3	May-19	4.4	2.8		2.3	4.4	3.7
7.0 5.8 6.4 2.3 6.7 5. 3.7 3.2 4.3 2.2 3.3 3.3	May-20	10.3	11.3		5.6	10.4	13.3
3.7 3.2 4.3 2.2 3.3	May-21	7.0	5.8		2.3	6.7	5.8
	May-22	3.7	3.2	4.3	2.2	3.3	3.7

100% \$80,069 100%

\$45,227 70% \$56,969 71%

\$63,156 97% \$84,561 106%

\$64,994

APPROVED LEGISLATION

CITY of ALBUQUERQUE TWENTY-FIFTH COUNCIL

ENACTMENT NO. 3-2022-036 COUNCIL BILL NO. ___ C/S R-22-24 SPONSORED BY: **Brook Bassan** 1 RESOLUTION 2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY 3 OF ALBUQUERQUE FOR FISCAL YEAR 2023, BEGINNING JULY 1, 2022 AND 4 ENDING JUNE 30, 2023; ADJUSTING FISCAL YEAR 2022 APPROPRIATIONS; 5 AND APPROPRIATING 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 approve or amend and approve the Mayor's budget; and 10 WHEREAS, the governing body of the City of Albuquerque, State of New Mexico has developed a budget for Fiscal Year 2023 and respectfully requests Bracketed/Underscored Material] - New approval from the State of New Mexico, Local Government Division of the 12 Department of Finance and Administration; and Bracketed/Strikethrough Material 14 WHEREAS, appropriations for the operation of the City government must 15 be approved by the Council. 16 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF 17 ALBUQUERQUE: 18 Section 1. That the amount of \$71,355,000 is hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2023. In 20 addition, the amount of \$2,000,000 is reserved for the payment of fuel and in the 21 event that fuel costs escalate above budgeted levels or for the purchase of a 22 fuel option to secure fuel costs at budgeted levels, the amount is hereby unreserved and is appropriated in the applicable departments; the amount of \$12,000,000 is reserved for an EDA Downtown Valley Project and upon award of 25 the associated EDA grant the amount is hereby unreserved and appropriated in

for the Economic Development Department; and \$4,000,000 is reserved for GRT 2 Bond Debt Service and upon issuance of new GRT Bond debt the 3 aforementioned amount is unreserved and appropriated in the City Support 4 Department for a General Fund transfer to the Sales Tax Refunding D/S Fund if 5 needed to cover principal, interest and/or fees; the amount of \$4,300,000 is 6 reserved for retention incentive for City Employees, to be distributed to the 7 respective departments and program by the Office of Management and Budget; 8 the amount of \$445,000 is hereby reserved for an additional wage increases for 911 Operators, SunVan Drivers, Metro Security Officers, Animal Services Officers and Transport Officers; to be distributed to the respective departments 11 and programs by the Office of Management and Budget. In the event that the 12 events do not occur, the amounts stated above are hereby unreserved and will 13 fall to fund balance.

14 Section 2. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2023:

16,328,000

16 GENERAL FUND – 110

Animal Welfare Department

Animal Care Center

_	0		
New	Deletic	Arts and Culture Department	
[Bracketed/Underscored Material] -	[—] 20	Biological Park	18,054,000
	型 21	CABQ Media	1,101,000
	<u>⊕</u> 22	CIP Bio Park	563,000
	€ 23	Community Events	5,325,000
	₫ 24	Explora	1,793,000
	⊕ 25	Museum	4,283,000
	₹ 26	Museum-Balloon	1,647,000
	27	Public Arts and Urban Enhancement	689,000
	28	Public Library	15,057,000
	≝ 29	Strategic Support	2,719,000
	30	Chief Administrative Officer Department	
	31	Chief Administrative Office	2,464,000
	32	City Support Functions	
	33	Dues and Memberships	504,000

		1	Early Retirement	7,000,000
		2	GRT Administration Fee	6,068,000
		3	Joint Committee on Intergovernmental Legislative Relations	230,000
		4	Open and Ethical Elections	842,000
		5	Transfer to Other Funds:	
		6	Capital Acquisition Fund (305)	20,800,000
		7	Operating Grants Fund (265)	9,000,000
		8	Sales Tax Refunding D/S Fund (405)	10,124,000
		9	Solid Waste Operating Fund (651)	975,000
		10	Vehicle/Equipment Replacement Fund (730)	1,950,000
		11	Civilian Police Oversight Agency	
		12	Civilian Police Oversight Agency	2,154,000
		13	Community Safety Department	
		14	Administrative Support	4,173,000
		15	Field Response	7,615,000
		16	Council Services Department	
		17	Council Services	6,322,000
	on	18	Economic Development Department	
laterial] - New	eleti	19	Economic Development	3,229,000
-	آ ۔	20	Economic Development Investment	2,480,000
teria	lein.	21	International Trade	172,000
Ma	Aate	22	Office of MRA	4,070,000
ored	gh A	23	Environmental Health Department	
rsc	ron	24	Consumer Health	1,687,000
Jnde	kett	25	Cannabis Services	87,000
J/pe	/Stri	26	Environmental Services	774,000
[Bracketed/Underscored Material] - New	sted	27	Strategic Support	1,882,000
	ack	28	Urban Biology	612,000
	鱼	29	Family and Community Services Department	
		30	Affordable Housing	17,093,000
		31	\$15,000,000 of the amount appropriated to Affordable Housing is	s reserved for
		32	housing vouchers.	
		33	Child and Family Development	7,244,000

	1	Community Recreation	15,341,000
	2	Educational Initiatives	2,976,000
	3	Emergency Shelter	7,345,000
	4	GMC Gateway Operations	11,851,000
	5	Health and Human Services	4,761,000
	6	Homeless Support Services	5,138,000
	7	Mental Health	5,227,000
	8	Strategic Support	3,452,000
	9	Substance Abuse	3,535,000
	10	Violence Intervention	1,013,000
	11	Youth Gang Contracts	218,000
	12	Finance and Administrative Department	
	13	Accounting	4,391,000
	14	Financial Support Services	1,134,000
	15	Office of Management and Budget	1,537,000
	16	Purchasing	2,323,000
	17	Strategic Support	1,653,000
. 5	18	Treasury	1,259,000
[Bracketed/Underscored Material] - New	19	Fire Department	
	20	Dispatch	6,767,000
teria	21	Emergency Response / Field Op	81,009,000
Ma	22	Emergency Services	2,887,000
ored	23	Fire Prevention / FMO	6,693,000
LSCC	24	Headquarters	4,156,000
Inde	25	Logistics / Planning	3,751,000
J/V	26	Office of Emergency Management	641,000
[Bracketed/Underscored Magazhanda Magazhad/Strikethrough Magazhad/Strikethrough Magazhada Magazh	27	Training	4,342,000
Brac	28	General Services Department	
	29	Convention Center / ASC	2,348,000
	30	Energy and Sustainability	367,000
	31	Facilities	13,732,000
	32	Gibson Medical Center	8,870,000
	33	Security	12,761,000

	1	Strategic Support	805,000
	2	Human Resources Department	
	3	B/C/J/Q Union Time	131,000
	4	Personnel Services	5,183,000
	5	Legal Department	
	6	Legal Services	8,259,000
	7	Office of Equity and Inclusion	1,361,000
	8	Mayor's Office	
	9	Mayor's Office	1,437,000
	10	Municipal Development Department	
	11	Construction	2,215,000
	12	Design Recovered CIP	2,122,000
	13	Design Recovered Storm	3,055,000
	14	Real Property	950,000
	15	Special Events Parking	19,000
	16	Storm Drainage	3,440,000
	17	Strategic Support	3,969,000
_	⊟ 18	Streets	15,810,000
laterial] - New	Bracketed/Striketinfough Material - Deletion	Street Services	5,851,000
- .	- 20	Transfer to Other Funds:	
teris	21	Capital Acquisition Fund (305)	200,000
Ma W	22	Gas Tax Road Fund (282)	2,348,000
ored	23	Office of the City Clerk	
ersc	24	Administrative Hearing Office	759,000
Jud	25	Office of the City Clerk	3,491,000
ed/L	26	Open and Ethical	90,000
[Bracketed/Underscored N	27	Office of Inspector General	
Bra	28	Office of Inspector General	614,000
_ 5	₾ 29	Office of Internal Audit and Investigations	
	30	Internal Audit	1,030,000
	31	Parks and Recreation Department	
	32	Aquatic Services	6,242,000
	33	CIP Funded Employees	2,843,000

	1	Golf	4,937,000
	2	Open Space Management	5,649,000
	3	Parks Management	23,885,000
	4	Recreation	7,087,000
	5	Strategic Support	2,645,000
	6	Transfer to Other Funds:	
	7	Capital Acquisition Fund (305)	2,100,000
	8	Planning Department	
	9	Code Enforcement	4,077,000
	10	One Stop Shop	11,879,000
	11	Strategic Support	2,371,000
	12	Urban Design and Development	3,361,000
	13	Transfer to Other Funds:	
	14	Refuse Disposal Operating Fund (651)	463,000
	15	Police Department	
	16	Administrative Support	22,717,000
	17	Investigative Services	52,916,000
, uo	18	Neighborhood Policing	118,932,000
aterial] - New terial] - Deletion	19	Off-Duty Police Overtime	1,800,000
를 - -	20	Office of the Superintendent	21,835,000
teris	21	Prisoner Transport	3,161,000
[Bracketed/Underscored Material Bracketed/Strikethrough Material	22	Professional Accountability	31,681,000
[Bracketed/Underscored Mracketed/Strikethrough Mai	23	Transfer to Other Funds:	
Fron	24	Capital Acquisition Fund (305)	1,500,000
F E	25	Senior Affairs Department	
\$ leg	26	Basic Services	914,000
sket	27	Strategic Support	3,600,000
Bra	28	Well Being	6,634,000
<u> </u>	29	Transfer to Other Funds:	
	30	Senior Services Provider Fund (250)	157,000
	31	Technology and Innovation Department	
	32	AGIS	546,000
	33	Citizen Services	4,300,000

	1	Data Management for APD	1,259,000			
	2	Information Services	13,583,000			
	3	Transit Department				
	4	Transfer to Transit Operating Fund (661)	21,459,000			
	5	COMMUNITY DEVELOPMENT FUND - 205				
	6	Family and Community Services Department				
	7	Community Development Block Grant	9,510,000			
	8	FIRE FUND - 210				
	9	Fire Department				
	10	State Fire Fund	2,438,000			
	11	Transfer to Other Funds:				
	12	Fire Debt Service Fund (410)	279,000			
	13	LODGERS' TAX FUND - 220				
	14	Finance and Administrative Services Department				
	15	Lodgers' Promotion	7,289,000			
	16	Transfer to Other Funds:				
	17	General Fund (110)	513,000			
, Lo	18	Sales Tax Refunding D/S Fund (405)	7,387,000			
- New Deletion	19	Lodger's Tax appropriations are based on estimated revenue a	it the beginning of			
= '	20	each fiscal year. Actual revenue may exceed estimated	revenue causing			
Materia aterial]	21	promotional and debt appropriations to be deficient prior to the	e end of the fiscal			
Mate	22	year. If actual revenue exceeds estimated revenue, the va	ariance is hereby			
orec gh.	23	appropriated to satisfy contractual promotional payments and debt obligations				
[Bracketed/Underscored] [Bracketed/Strikethrough M	24	by the standard 50/50 revenue allocation.				
¥ E	25	HOSPITALITY FEE FUND - 221				
T ts	26	Finance and Administrative Services Department				
cket	27	Lodgers' Promotion	1,551,000			
Bra	28	Transfer to Other Funds:				
<u> </u>	29	Capital Acquisition Fund (305)	408,000			
	30	Sales Tax Refunding D/S Fund (405)	1,143,000			
	31	Hospitality Fee appropriations are based on estimated revenu	e at the beginning			
	32	of each fiscal year. Actual revenue may exceed estimated	revenue causing			
	33	promotional and debt appropriations to be deficient prior to the	e end of the fiscal			

	1	year. If actual revenue exceeds estimated revenue, the varia	nce is hereby
	2	appropriated to satisfy contractual promotional payments and d	ebt obligations
	3	by the standard 50/50 revenue allocation.	
	4	CULTURE AND RECREATION PROJECTS FUND -225	
	5	Cultural Services Department	
	6	Balloon Center Projects	8,000
	7	Community Events Projects	63,000
	8	Museum Projects	259,000
	9	ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235	
	10	Cultural Services Department	
	11	BioPark Projects	2,500,000
	12	AIR QUALITY FUND - 242	
	13	Environmental Health Department	
	14	Operating Permits	2,547,000
	15	Vehicle Pollution Management	1,325,000
	16	Transfer to Other Funds:	
	17	General Fund (110)	413,000
	18	SENIOR SERVICES PROVIDER FUND – 250	
Bracketed/Underscored Material] - New acketed/Strikethrough Material] - Deletion	19	Senior Affairs Department	
- D	20	CDBG Services	119,000
terig	21	Senior Services Provider	8,249,000
Ma	22	Transfer to Other Funds:	
gh A	23	General Fund (110)	649,000
[Bracketed/Underscored Materia]	24	LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280	
The state of the s	25	Police Department	
SQ/L	26	Crime Lab Project	50,000
sted :	27	Law Enforcement Protection Act	480,000
Brac	28	Law Enforcement Protection Act - Aviation	20,000
— +	29	Transfer to Other Funds:	
;	30	General Fund (110)	100,000
,	31	GAS TAX ROAD FUND - 282	
;	32	Municipal Development Department	
;	33	Street Services	6,749,000

	1	Transfer to Other Funds:	
	2	General Fund (110)	248,000
	3	AUTOMATED SPEED ENFORCEMENT FUND - 289	
	4	Municipal Development	
	5	Speed Enforcement	7,700,000
	6	This amount is designated for municipal traffic safety prog	rams, including the
	7	Vision Zero initiative.	
	8	CITY/COUNTY FACILITIES FUND - 290	
	9	General Services Department	
	10	Law Enforcement Center	544,000
	11	Transfer to Other Funds:	
	12	General Fund (110)	20,000
	13	SALES TAX REFUNDING DEBT SERVICE FUND - 405	
	14	City Support Functions	
	15	Sales Tax Refunding Debt Service	20,360,000
	16	FIRE DEBT SERVICE FUND - 410	
	17	Fire Department	
_	등 18	Debt Service	279,000
New	18 eletion	GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415	
Material] - New	[_] 20	City Support Functions	
teris	21 aterial 22	General Obligation Bond Debt Service	106,429,000
		AVIATION OPERATING FUND - 611	
ored	£ 23	Aviation Department	
SC	₫ 24	Management & Professional Support	7,218,000
Jude	25	Operations, Maintenance and Security	29,322,000
ed/L	₫ 26	Public Safety	6,953,000
Bracketed/Underscored	27	Transfers to Other Funds:	
Bra	Bracketed/Strikethrough N	Airport Capital and Deferred Maintenance (613)	23,000,000
	鱼 29	General Fund (110)	3,124,000
	30	AVIATION REVENUE BOND DEBT SERVICE FUND - 615	
	31	Aviation Department	
	32	Debt Service	1,707,000
	33	PARKING FACILITIES OPERATING FUND – 641	

	1	Municipal Development Department	
	2	Parking Services	4,646,000
	3	Transfers to Other Funds:	
	4	General Fund (110)	572,000
	5	REFUSE DISPOSAL OPERATING FUND - 651	
	6	Solid Waste Management Department	
	7	Administrative Services	8,982,000
	8	Clean City	13,813,000
	9	Collections	25,484,000
	10	Disposal	12,715,000
	11	Maintenance - Support Services	7,003,000
	12	Transfers to Other Funds:	
	13	General Fund (110)	7,977,000
	14	Refuse Disposal Capital Fund (653)	11,862,000
	15	Refuse Disposal Debt Service Fund (655)	2,784,000
	16	A contingent appropriation is made based upon the cost of fuel	exceeding \$2.30
	17	per gallon during FY/23 in the Refuse Disposal Operating for	und (651). Fuel
, 60	18	appropriations for Administrative Services, Clean City, Collection	ctions, Disposal,
New eletion	19	and Maintenance - Support Services programs will be incre	eased up to the
· 0	20	additional fuel surcharge revenue received at fiscal year-end.	
Material]	21	REFUSE DISPOSAL OPERATING FUND - 655	
		Solid Waste Management Department	
ored ah	23	Debt Service	2,784,000
SISC	24	TRANSIT OPERATING FUND - 661	
Jnd Ket	25	Transit Department	
St St	26	ABQ Rapid Transit	2,964,000
[Bracketed/Underscored] [Bracketed/Strikethrough N	27	ABQ Ride	37,219,000
	28	Facility Maintenance	2,953,000
	. 29	Paratransit Services	7,303,000
	30	Special Events	237,000
	31	Strategic Support	3,967,000
	32	Transfer to Other Funds:	
	33	General Fund (110)	6,520,000

	1	Refuse Disposal Operating Fund (651)	150,000
	2	Transit Capital Fund (665)	1,808,000
	3	Transit Grants Fund (663)	450,000
	4	SPORTS STADIUM OPERATING FUND - 691	
	5	General Services Department	
	6	Stadium Operations	1,233,000
	7	Transfer to Other Funds:	
	8	General Fund (110)	21,000
	9	Stadium Debt Service Fund (695)	976,000
	10	SPORTS STADIUM DEBT SERVICE FUND - 695	
	11	General Services Department	
	12	Debt Service	966,000
	13	RISK MANAGEMENT FUND - 705	
	14	Finance and Administrative Services Department	
	15	Risk - Fund Administration	1,235,000
	16	Risk - Safety Office	2,407,000
	17	Risk - Tort and Other	3,908,000
_ no	18	Risk - Workers' Comp	3,127,000
<u>[aterial]</u> - New terial] - Deletion	19	WC/Tort and Other Claims	29,279,000
		Transfers to Other Funds:	
teris	21	General Fund (110)	1,003,000
Ma	22	Human Resources Department	
ored	23	Unemployment Compensation	1,537,000
FISC	24	Employee Equity	630,000
[Bracketed/Underscored Materia	25	GROUP SELF-INSURANCE FUND - 710	
J/pe	26	Human Resources Department	
ket	27	Insurance and Administration	101,552,000
Brack	28	FLEET MANAGEMENT FUND - 725	
7	29	General Services Department	
	30	Fleet Management	14,382,000
	31	Transfer to Other Funds:	
	32	General Fund (110)	542,000
	33	VEHICLE / EQUIPMENT REPLACEMENT FUND - 730	

	1	Finance and Administration Department	
	2	Computers	500,000
	3	Vehicles	1,450,000
	4	EMPLOYEE INSURANCE FUND - 735	
	5	Human Resources Department	
	6	Insurance and Administration	7,876,000
	7	Transfer to Other Funds:	
	8	General Fund (110)	145,000
	9	COMMUNICATIONS MANAGEMENT FUND - 745	
	10	Technology and Innovation Department	
	11	City Communications	10,972,000
	12	Transfer to Other Funds:	
	13	Transfer to General Fund (110)	272,000
	14	Section 3. In the event that actual operating revenues in	Fiscal Year 2023
	15	exceed projected revenues approved in the Fiscal Year 2023 o	perating budget,
	16	the additional amounts are hereby reserved in the Operating R	eserve Fund for
	17	the City of Albuquerque for Fiscal Year 2023. Any such funds with	II be unreserved
> .	<u> 18</u>	only upon appropriation by City Council.	
Material] - New	18 19 19 19 19 19 19 19 19 19 19 19 19 19	Section 4. That the following appropriations are hereby	adjusted to the
	, 20	following programs from fund balance and/or revenue for	operating City
ateri	Eracketed/Strikethrough Material 22 23 24 25 26 27 28 29	government in Fiscal Year 2022:	
Mg.	# 22 ★ 22	GENERAL FUND - 110	
Bracketed/Underscored	23	City Support Functions	
ersc	₫ 24	Transfer to Other Funds:	
Jud	25	GF Trfr to Lodgers'/Hospitality	(1,192,000)
led/I	26	GF Trfr to Capital Acquisition Fund (305)	200,000
ckel	27	Legal Department	
Bra	₹ 28	Legal Services	68,000
Ç	单 29	LODGERS' TAX FUND - 220	
	30	Finance and Administrative Services Department	
	31	Lodgers' Promotion	2,195,000
	32	Transfer to Other Funds:	
	33	Sales Tax Refunding D/S Fund (405)	1,003,000

	1	Arts and Culture Department				
	2	Sponsored events:				
	3	3 Somos ABQ 40,				
	4	Lodger's Tax appropriations are based on estimated revenue at the beginning of				
	5	each fiscal year. Actual revenue may exceed estimated revenue causing				
	6	promotional and debt appropriations to be deficient prior to the end of the fisc				
	7	year. If actual revenue exceeds estimated revenue, the variance is hereby				
	8	appropriated to satisfy contractual promotional payments and debt obligation				
	9	by the standard 50/50 revenue allocation.				
	10	HOSPITALITY FEE FUND - 221				
	11	Finance and Administrative Services Department				
	12	Lodgers' Promotion 606,000				
	13	Transfer to Other Funds:				
	14	Capital Acquisition Fund (305) 450,000				
	15	Hospitality Fee appropriations are based on estimated revenue at the beginning				
	16	of each fiscal year. Actual revenue may exceed estimated revenue causing				
	17	promotional and debt appropriations to be deficient prior to the end of the fiscal				
no	18	year. If actual revenue exceeds estimated revenue, the variance is hereby				
[Bracketed/Underscored Material] - New racketed/Strikethrough Material] - Deletion	19	appropriated to satisfy contractual promotional payments and debt obligations				
_ <u>~</u> _	20	by the standard 50/50 revenue allocation.				
teria rial	21	OPERATING GRANTS FUND – 265				
Ma	22	Legal Department				
[Bracketed/Underscored Material] [Bracketed/Strikethrough Material]	23	Success Express (50,000)				
FOU	24	SPORTS STADIUM OPERATING FUND - 691				
Trde #	25	Municipal Development Department				
Sd/U	26	Transfer to Other Funds:				
ket # Ket	27	Stadium Debt Service Fund (695) (52,000)				
3rac	28	Section 5. That the following appropriations are hereby made to the Capital				
H 46	29	Program to the specific funds and projects as indicated below for Fiscal Yea				
	30	2022:				
	31	Department/Fund Source Amount				
	32	Legal/Fund 305				
	33	Success Express State Grant 50,000				

		1	1 Section 6. That the following appropriations are hereby made to the C						
		2	Program to the specific funds and	projects as indicated below fo	r Fiscal Year				
		3	2023:						
		4	Department/Fund	Source	Amount				
		5	Economic Development/Fund 305						
		6	LEDA	Transfer from Fund 110	5,000,000				
		7	Finance and Administrative/Fund 305						
		8	Budget System (Operating Funds)	Transfer from Fund 110	800,000				
		9	Convention Center Improvements	Transfer from Fund 221	408,000				
		10	General Services/Fund 305						
		11	City Vehicles	Transfer from Fund 110	5,000,000				
		12	Municipal Development/Fund 305						
		13	Westgate Community Center	Transfer from Fund 110	200,000				
		14	Capital Proj. Cost Escalation	Transfer from Fund 110	10,000,000				
		15	Parks & Recreation/Fund 305						
		16	Park Development/Parks	Transfer from Fund 110	100,000				
		17	Park Development/Dog Parks	Transfer from Fund 110	2,000,000				
	on ,	18	Park Development/Tom Bolack Park	Transfer from Fund 110	200,000				
	New eletion	19	Police/Fund 305						
5	<u>,</u> -	20	Police Safety Technology	Transfer from Fund 110	1,500,000				
	Materia faterial]	21	Solid Waste/Fund 653						
			Refuse Equipment	Transfer from Fund 651	6,000,000				
	gh g	23	Rebuilds	Transfer from Fund 651	200,000				
	arsc arou	24	Automatic Collect Sys	Transfer from Fund 651	600,000				
	* Feet	25	Disposal Facilities	Transfer from Fund 651	1,104,000				
#1	Bracketed/Underscored Bracketed/Strikethrough N	26	Refuse Facility	Transfer from Fund 651	500,000				
1	sket etec	27	Edith Admin / Maint Facility	Transfer from Fund 651	500,000				
[Bracketed/Underscored	ack ack	28	Recycle Carts	Transfer from Fund 651	600,000				
		29	Computer Equipment	Transfer from Fund 651	600,000				
		30	Alternative Landfills	Transfer from Fund 651	216,000				
		31	Landfill Environmental	Transfer from Fund 651	1,542,000				
		32	Transit / Fund 665						
		33	Revenue Vehicles	Transfer from Fund 661	1,808,000				

Section 7. That the City of Albuquerque hereby adopts the budget 2 hereinabove described and respectfully requests approval from the State of 3 New Mexico, Local Government Division of the Department of Finance and 4 Administration. [Bracketed/Strikethrough Material] - Deletion [Bracketed/Underscored Material] - New 33 X:\CL\SHARE\CL-Staff_Legislative Staff\Legislation\25 Council\R-24 CSfinal.docx

	7	PASSED AND ADOPTED	THIS		DAY OF	May	
	2	BY A VOTE OF: 7	FOR	2	AGAIN	NST.	
	3						
	4	Against: Grout, Lewis					
	5						
	6						
	7)			
	8					~	
	9		Isaac Benton,	Presiden	t //		
	10		City Council				
	11						
	12						
	13	1	<i>[</i>)			
	14	APPROVED THIS	DAY OF	me		, 2022	
	15						
	16						
	17	Bill No. C/S R-22-24					
≥ :	18						
Se	9 19					1	
 - -	18 19 20 21 21 22		07.	11		6	
ter	21 22 23 24 25 26 27 28 29		- And	//	12/h		
Ž į	‡ 22 ≥		Timothy M. Ké		or		
Bracketed/Underscored	23		City of Albuqu	erque			
rsc	24						
nde	25						
) d	± 26						
kete	27			(C)			
3rac	9 28 1	ATTEST:					
	29	(AH) H					
	30		g and decreased the				
	31	Ethan Watson, City Clerk	(
	32						
	33		. 2	•			
	34		1	6			

[+Bracketed/Underscored Material+] - New

CITY of ALBUQUERQUE TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. R-22-25 ENACTMENT NO. R-2022-037 SPONSORED BY: Brook Bassan, by request 1 RESOLUTION 2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE 3 IN FISCAL YEAR 2023; 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 -Bracketed/Strikethrough Material-] - Deletion 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, adopting the process 16 for the establishment of Five-Year Goals and Annual Objectives, as part of the 17 annual budget process; and 18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-19 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year 20 objectives for the City for Fiscal Year 2023 (FY/23). BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF 21 22 ALBUQUERQUE: 23 Section 1. That the City of Albuquerque adopts the following one-year 24 objectives for FY/23, grouped under the eight five-year goals of the City. HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the 25 26 opportunity to participate in the community and economy, and are well

1	sheltered, safe, healthy, and educated.
2	OBJECTIVE 1. Cultivate meaningful public and private partnerships
3	to diversify programming opportunities for youth and families to include new
4	initiatives to create pathways to economic self-sufficiency and educational
5	opportunities related to career pathways. Update SharePoint with status by
6	end of FY/23. (Family Community Services)
7	OBJECTIVE 2. The Gateway Center at Gibson Health Hub will begin
8	operations in FY/23, and will provide low-barrier, trauma-informed shelter
9	along with services to meet people where they are at, using a client-centered
10	approach to support individuals' paths to housing stability. Update

SharePoint with status by end of FY/23. (Family Community Services)

OBJECTIVE 3. The division of Behavioral Health is working in collaboration with Bernalillo County to develop a joint strategic plan to address behavioral health gaps. The City & County jointly commissioned a system gap analysis (https://www.cabq.gov/family/news/city-of-albuquerquebernalillo-county-system-gap-analysis) that was published on June 2021. DFCS is building upon this analysis collaboratively with the County to identify and develop strategic impact areas to reduce gaps in behavioral health services. Our goal is to work to connect, coordinate, nurture, manage, and make existing and any new resources readily known and available to service consumers. Update SharePoint with status by end of FY/23. (Family Community Services)

OBJECTIVE 4. Conduct an evaluation of recreation, wellness and meal satisfaction to inform the Department on the needs of the aging population. Update SharePoint by the third quarter FY/23. (Senior Affairs)

OBJECTIVE 5. Work to address isolation among seniors in our community through existing and new innovative programs through recreation, intergeneration, volunteers and home meal delivery. Update SharePoint by the fourth quarter FY/23. (Senior Affairs)

OBJECTIVE 6. To increase partnerships to address housing issues that impact the senior population. Update SharePoint by the fourth quarter FY/23. (Senior Affairs)

PUBLIC SAFETY GOAL: The public is safe and secure, and shares

responsibility for maintaining a safe environment.

OBJECTIVE 1. The new Veterinary Clinic will allow low income clientele to finally receive the care for their pets they need in a timely fashion, and affordably. More sterilized and vaccinated pets mean less strays filling the shelters, roaming, causing public safety hazards, as well as less disease in our pet populations in the city, and less pet overpopulation. The outcome will be reported in SharePoint by the end of FY/23. (Animal Welfare)

OBJECTIVE 2. Develop an annual maintenance plan for maintenance, repairs, renovations and facility cleaning. This plan will ensure that all facilities' needs are completed in a consistent and timely manner. This will provide an appropriate level of public safety and environmental protection for the humans and pets that go through our shelters. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 3. Develop an Animal Protection Officer Academy, which will include all of the original training methods as well as customer service, de-escalation and investigative report writing. This Academy will improve the image of AWD's APOs and create a recruiting opportunity for the Department to fill these hard to fill positions. Being fully staffed and trained decreases response time and increases the safety of pets and community members. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 4. Develop a Communication process and SOP for afterhour emergencies in collaboration with AFR, APD and EHD when it involves pets. This will provide AFR and APD officers the support they will need for them to focus on the emergency at hand. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 5. Develop an "adopt in place" virtual system that will allow potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home in lieu of bringing them to the shelter. This program will increase the pet's chances of getting adopted, reduce kennel stress associated with shelter pets and reduce risk of contagious disease. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 6. Increase our recruiting efforts for our hard to fill
positions (i.e. commercials, billboards, job fairs, bus panels and industry
websites). Hiring and retaining our essential positions is crucial to the safety
of the community, our pets and our staff. Vacancy level is currently 25%. Goal
is to reduce that level to below 20%. The outcome will be reported in
SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 7. Begin Phase 1 of development of a Pet Cemetery.

Creating a pet cemetery for cremated shelter and community pets will reduce the number of deceased pets in our landfills, which is safer for the environment. It also allows four-legged family members to die with dignity.

The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 8. In addition to meeting regularly with the ACS Stakeholder Committee members and additional community members, ACS will add a manager who will help build out a purposeful community engagement model. This includes meeting with partners and providers to better understand macro and micro level needs to be able to better serve community; build up contractual services with partners to strengthen long term care; find creative ways to collaborate on funding, projects, and large community outreach and interventions; and meet with national coalitions, organizations and other cities who seek interest in learning about the ACS model. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 9. As part of our ongoing public education campaign, achieve the following: 1) Increase development of public media products including commercials, billboards, bus stop wraps, and similar promotional spaces; 2) Increase media interviews and access; 3) Strengthen translation and dissemination of educational and promotional materials in other prominent languages in Albuquerque. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 10. As part of our plan to achieve sustainable funding, we will work to identify diversified revenue sources including grant opportunities. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 11. Employ a comprehensive training curriculum that includes evidence-based and strengths-based components of mental and behavioral health such as de-escalation and motivational interviewing, safety and first aid. The curriculum will be dedicated to improve, reinforce and maintain the capabilities of ACS responders, other City departments and external partners to respond to the needs of Albuquerque's diverse populations and specific challenges. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 12. Develop a triage specialist team that is focused on supporting those in need by phone, providing information for those seeking to engage in services and helping dispatch the appropriate ACS response divisions to the right calls. This team will also support the upcoming launch of 988, a federal national crisis hotline. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 13. Improve the collection, analysis, and sharing of our data to achieve the following: 1) Strategically build capacity and pre-position Responders to assigned districts in order for them to build stronger relationships with community members; 2) Identify trends in response outcomes and community needs; 3) Increase transparency to the public regarding ACS operations. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 14. Develop and maintain an ACS Responder pipeline through educational and professional development opportunities to include incentives, tuition reimbursement, continuing education, and certificate programs by working in partnership with local universities, high schools, Workforce Solutions, professional associations and boards. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 15. Implement new positions to meet the ongoing demand of ACS Responders needed in the community. With additional staffing, our internal quality assurance process for alternative first responders will improve along with stronger data and less potential for burnout and turnover. Additionally, adding division managers and supervisors will allow for stronger clinical and operational supervision. Update SharePoint with

by end of FY/23. (Fire)

1	status by end of FY/23. (Community Safety)
2	OBJECTIVE 16. Collaborate with other City departments to
3	determine and implement a social health network platform that will facilitate a
4	coordinated continuum of care where intake, referrals, case management, and
5	community-level data insights are integrated, connecting CABQ social service
6	departments and ACS with each other and with community partners. Update
7	SharePoint with status by end of FY/23. (Community Safety)
8	OBJECTIVE 17. Improve emergency response by increasing
9	ALS/Paramedic service throughout the city and improve unit response times.
10	This objective will increase the number of AFR units that provide
11	ALS/Paramedic response, increase paramedic staffing, and improve
12	paramedic retention and training opportunities. Update SharePoint with status

OBJECTIVE 18. Implement progressive technology and data management to continually improve fire department services. Improve response efficiency by analyzing data, developing plans, and implementing response configuration improvements that will minimize redundancies in the 911 system while maintaining community and firefighter safety. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 19. Enhance management of Albuquerque Fire Rescue capital resources to improve overall operations and service delivery to the community. This will add a lead mechanic to perform and track preventive maintenance on one of the most dangerous and essential units assigned to a structure fire, our aerial fire apparatus. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 20. Improve and expand our health and wellness programs to support the well-being of all members. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 21. Community policing incorporates a strong commitment to the value and necessity of citizen input. In order to promote the public safety goal where there is a shared responsibility for maintaining a safe environment, the Chief of Police will attend two Community Policing Council (CPC) meetings per Area Command for a total of twelve. Update the

OBJECTIVE 22. Community policing incorporates a strong
commitment to the value and necessity of citizen input. In order to promote
the public safety goal where there is a shared responsibility for maintaining a
safe environment, the Deputy Chief of the Field Service Bureau will attend one
Community Policing Council (CPC) meeting per Area Command for a total of

six. Update the SharePoint site by the end of FY/23. (Police)

SharePoint site by the end of FY/23. (Police)

OBJECTIVE 23. To continue its organizational transformation to ensure the public is and feels safe, APD will increase its overall operational compliance rate with the Department of Justice Court-Appointed Settlement Agreement (CASA) to 67%. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 24. The reduction in gun violence and its impact on communities continue to be a priority for APD. Both directed proactive strategies (patrol, arrests, and investigations) and intelligence gathering are imperative to APD's response to address gun crimes. APD will create two specialized units, the Gun Violence Suppression Unit and the Gun Violence Street Team. The teams will focus on identifying and suppressing the drivers of crime. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 25. As homicides continue to trend upwards throughout the country and Albuquerque, the ability of law enforcement to pursue investigations and make arrests must be a top priority. To accomplish this goal, APD will increase the number of sworn personnel in its Homicide Unit to 16 detectives and two sergeants. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 26. APD should be effective, transparent and accountable to the community they serve. To ensure officers are performing their duties efficiently and effectivity, APD will create and implement a monthly Officer Productivity Report. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 27. To better serve the community, APD will increase the number of Police Service Aides (PSA) to a total of 70. By end of FY/23, 20 PSAs will be seated in an APD Academy cadet class. The addition of PSAs will

1	1 free up sworn personnel to more quickly response	and to serious crimes and creat	te
2	2 an apprenticeship program for future APD offi	cers Undate the SharePoint si	the.

3 by the end of FY/23. (Police)

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

OBJECTIVE 1. Conduct a salary study of the various disciplines of building/construction inspectors (i.e. electrical, plumbing) in the Building Safety Division. This study will be used to make salary adjustments to these inspectors according to the current status of the trades market. These positions are in high demand in both the public and private side of the construction industry. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the thorough and timely inspection of development and construction projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23. (Planning)

OBJECTIVE 2. Conduct a salary study of all classification levels of engineering positions in the Development Review Services Division. This study will be used to make salary adjustments to these engineering positions according to the current status of the market. These positions are highly skilled and educated, as well as in high demand in both the public and private side. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the department's mission and to development projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23. (Planning)

OBJECTIVE 3. Conduct a classification/compensation study of the Code Enforcement Specialist (M14) positions. There is very little growth opportunity within the division often requiring good employees to seek other city jobs or outside positions to advance in salary and career. An analysis of developing an internal career ladder and better utilizing pay plan steps is necessary to enhance recruitment, retention, and advancement opportunities

33

1	of this critical function. Additionally, explore the possibility of modifying the
2	position titles to reflect these potential steps and to more accurately reflect
3	the true scope and function of the position to provide more focused services.
4	Update SharePoint with status by end of FY/23. (Planning)
5	ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
6	environments – its mountains, river, bosque, volcanoes, arroyos, air and
7	water.
8	OBJECTIVE 1. Update SWMD's special assistance services for
9	elderly or disabled residents who qualify (approximately 2,000 households). In
10	order to better serve these customers, their cart lid(s) will be replaced with a
11	bright orange lid for refuse and recycling carts. Submit a report to City Council
12	by second quarter FY/23. (Solid Waste)
13	OBJECTIVE 2. Construct cover for final closure of approximately 30
14	acres of the upper south and west slopes of the active Cerro Colorado
15	Landfill, completing the Cells 1-3 Partial Closure and Drainage Improvement
16	Project. This project began in FY/20 with the construction of final closure for
17	approximately 37 acres of the south slope. Submit a report to City Council by
18	fourth quarter FY/23. (Solid Waste)
19	OBJECTIVE 3. Conduct Financial and Logistical Analysis for
20	Implementation of a SWMD Subscription Green Waste Collection Program.
21	Submit a report to City Council by fourth quarter FY/23. (Solid Waste)
22	ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable,
23	sustainable, and works for all people.
24	OBJECTIVE 1. Bring companies to Albuquerque – number of LEDA
25	and IRB applications and/or number of new jobs announced. Update
26	SharePoint with status by end of FY/23. (Economic Development)
27	OBJECTIVE 2. Help businesses and entrepreneurs navigate City
28	government - Small Business Office Metrics - number of calls received, SBO
29	intake survey responses, and number of technical assistance interactions.
30	Update SharePoint with status by end of FY/23. (Economic Development)
31	OBJECTIVE 3 Revitalize metropolitan redevelopment areas through

partnerships. Update SharePoint with status by end of FY/23. (Economic

community-based planning, innovating finance techniques and public-private

Development/MRA)

1

2	COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
3	Albuquerque's community and culture.
4	OBJECTIVE 1. Initiative and complete design phase for Education
5	Wing (Masterplan Phase III) at the Albuquerque Museum by June 30, 2023.
6	Update SharePoint with status by end of FY/23. (Arts & Culture-Museum)
7	OBJECTIVE 2. Complete and open 50th Fiesta Exhibit at the Balloor
8	Museum no later than September 30, 2022. Update SharePoint with status by
9	end of FY/23. (Arts & Culture-Balloon Museum)
10	OBJECTIVE 3. Reopening the Tingley Beach train stop for the
11	BioPark tram to allow access between the BioPark facilities no later than
12	October 2022. Update SharePoint with status by end of FY/23. (Arts &
13	Culture-BioPark)
14	GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is
15	ethical, transparent, and responsive to its citizens. Every element of
16	government contributes effectively to meeting public needs.
17	OBJECTIVE 1. Provide Safety Incentive Program information along
18	with the annual OSHA report to department directors and identify sedentary
19	light duty placements throughout the city. The LP employees will promote
20	this to their assigned departments. Update SharePoint with status by third
21	quarter of FY/23. (DFAS – Loss Prevention)
22	OBJECTIVE 2. Implement new high-tech video/interactive classes
23	for employee safety training. This would help with engaging employees in
24	safety training. Update SharePoint with status by third quarter of FY/23.
25	(DFAS - Loss Prevention)
26	OBJECTIVE 3. Complete project to list City owned buildings on
27	SharePoint for City employee accessibility. Update SharePoint with status by
28	third quarter of FY/23. (DFAS - Risk)
29	OBJECTIVE 4. Rebrand 'Risk Management' to help employees and
30	the public better understand the purpose of risk management. Update
31	SharePoint with status by third quarter of FY/23. (DFAS - Risk)
32	OBJECTIVE 5. Enhancement of the Employee Health Center. On-
33	Site Medical Services provide centralized medical care and examinations that

[+Bracketed/Underscored Material+] - New [-Bracketed/Strikethrough Material-] - Deletion

1	are consistent with National, Federal, and State regulations, as well as, a
2	delivery of prompt services to the City and its employees for on-the-job
3	injuries and employment physicals. Update SharePoint with status by third
4	quarter of FY/23. (DFAS - Risk)
5	OBJECTIVE 6. Replace broken equipment in APD Gym; Employees
6	will have access to new equipment for the betterment of their health and well-
7	being. This will save the City money on the back end as health and wellness
8	programs positively affect productivity and production. Update SharePoint
9	with Status by third quarter of FY/23. (DFAS - Risk)
10	OBJECTIVE 7. Focus our efforts on the recruitment and retention of
11	employees to offer the best service to the City departments. Results will be
12	provided to SharePoint by end of FY/23. (Human Resources)
13	OBJECTIVE 8. Collaborate with AFR Subject-Matter Experts (SMEs)
14	assigned/selected by AFR Chief to develop and validate the AFR Cadet
15	Structured Interview Manuals. An update will be provided to SharePoint by
16	the third quarter FY/23. (Human Resources)
17	OBJECTIVE 9. In one year, make city government more inclusive
18	and responsive by providing training and technical assistance to city

OBJECTIVE 9. In one year, make city government more inclusive and responsive by providing training and technical assistance to city departments and by providing public information, inclusive community outreach, and engagement of diverse populations using language services, data, tool kits, community events, workshops and other strategies. Annual Status Report to Mayor and City Council at end of FY/23. (Legal)

OBJECTIVE 10. Continue to implement R-21-205 (4-H Park as Sacred Burial Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting Public Safety); O-18-45 (Commission on American Indian Affairs); R-20-84 (Supported Employment for People with Disabilities); and MBE Ordinance. Annual Status Report to Mayor and City Council at end of FY/23. (Legal)

OBJECTIVE 11. Develop a workable budgeting strategy to better limit the expenditures of money appropriated for the hiring of city staff to filling of actual vacancies within departments. Identify and apply best practices that limit the use of vacancy savings to shore up other predicted

1	short falls within departments without re-appropriation. Identify acceptable						
2	thresholds for vacancies within departments, beyond which vacancy savings						
3	are required to revert back if positions can't be filled. (DFAS)						
4	Section 2. That the Mayor shall submit a report by Goal to the City Council at						
5	least semi-annually summarizing the progress made toward implementation of						
6	all the one-year objectives and that any report called for in this resolution shall						
7	be in the form of an Executive Communication from the Mayor to the City						
8	Council, unless otherwise specifically noted.						
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23 24							
2 4 25							
26							
20 27							
27 28							
29 29							
30							
31							
.							

	1	PASSED AND ADOPTED THIS	16 th	_ DAY OF	<u>May</u> , 2022
	2	BY A VOTE OF: 9	FOR	0	_AGAINST.
	3				
	4				
	5				
	6				
	7				
	8				
	9		1 11		
	10	Isaac	Benton, Preside	ent /	
	11	City C	Council		
	12				
	13				
	14	7)	Ω_{Ω}		
	15	APPROVED THIS 3 DA	Y OF / My		, 2022
	16				
_	17				
ew	18	Bill No. R-22-25			
Del N	19				
<u>+</u> +	20			1	
<u>I Material</u> +] - New Vaterial -] - Deletion	21	0	T-/ 77/	/	
	22		har / the		*
+Bracketed/Underscored Bracketed/Strikethrough N	23	Timot	hy M. Keller, Ma	ayor	
rsc	24	City o	f Albuquerque		
# <u>15</u>	25				
) S#:	26				
ted ted	27	ATTEST:			
3rac	28	5)().			
+Bracketed/Underscored -Bracketed/Strikethrough N	29	LVV			
	30	Ethan Watson, City Clerk			
	31				
	32 33		13		
	33		13		

CITY of ALBUQUERQUE TWENTY-FIFTH COUNCIL

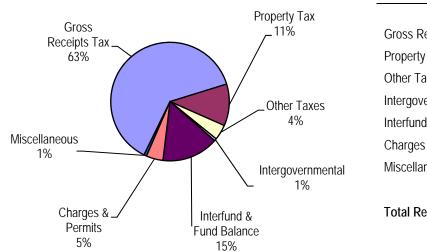
СО	UNCI	L BILL NO R-22-26 ENACTMENT NO. 3.2022-031						
		DRED BY: Brook Bassan, by request						
of Ortooked by . Brook bassail, by request								
	1	RESOLUTION						
	2	ESTABLISHING THE CITY OF ALBUQUERQUE'S AUTOMATED SPEED						
	3	ENFORCEMENT FUND TO MONITOR THE SPEED OF TRAVEL AND ENFORCE						
	4	THE SPEED LIMIT THROUGH SPEED ENFORCEMENT SYSTEMS, CREATING A						
	5	NEW AUTOMATED SPEED ENFORCEMENT FUND 289, IN FISCAL YEAR 2023.						
	6	WHEREAS, the City Council declares that enforcing speed limits using ASE						
	7	systems on streets where speeding drivers negatively impact traffic safety is a						
	8	reliable and cost-effective means to prevent further fatalities and injuries and						
	9	would be in the public interest; and						
-	10	WHEREAS, the City Council declares that speeding is a nuisance that must						
- New Deletion	11	be abated by the assessment of fines; and						
- New Deletic	12	WHEREAS, the City Council declares that this article is a nuisance						
	13	abatement article enacted pursuant to the City's authority under state law and						
eria eria	14	the remedies are purely civil and not criminal in nature.						
nderscored Material ethrough Material -	15	BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:						
oh l	16							
rsc	17	Section 1. The Automated Speed Enforcement (ASE) Fund 289 is created.						
nderscored Materia kethrough Material	18	The revenue generated through ASE shall be retained and distributed in						
	19	accordance with the provisions of Section 3-18-17(A)(2) NMSA 1978 (2009)						
Bracketed/U Bracketed/Stri	20	within the fund.						
3rac	21	Section 2. Expenditure Method. Revenues generated from the fund will						
38	22	cover all operating costs associated with the Automated Speed Enforcement						
	23	Ordinance (O-21-69; Enactment Number O-2021-024).						
	24	Section 3. Fund Accounting. The Accounting Division shall annually						
	25	submit to the administration a report on the financial status of the automated						

	1	PASSED AND ADOPTED	THIS _	2 nd	DAY OF	May, 2022
	2	BY A VOTE OF: 9		FOR	0	_AGAINST.
	3					
	4					
	5					
	6					
	7					
	8				0	
	9		/	12	(=	22-
	10		Isaac I	Benton, Presid	ent C	
	11		City C	ouncil		
	12					
	13					
	14	/ /		10		
	15	APPROVED THIS	DAY	OF 1/1/2		, 2022
	16					
c	17					
- New Deletion	2 18	Bill No. R-22-26				
Z - Z	19					
a+]	20				11	
Material+] - New	20 21 22		2	1 1 1/	/	
	22			in you	e	
orec	23		Timoth	ny∕M. Keller, Ma	ayor	
rsco	24		City of	Albuquerque		
nde	25					
0/p	26					
kete	27	ATTEST:				
[+Bracketed/Underscored	28	(). 				
<u> </u>		Ethan Water City Olan	AND STANKS THE RESERVE	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWIND TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN		
	30 31	Ethan Watson, City Clerk				
	32					
	33			3		

Where the General Fund money comes from:

FY/23 GENERAL FUND RESOURCES

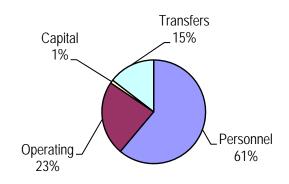
General Fund Resources



\$ 539,324
\$ 97,514
\$ 35,730
\$ 4,968
\$ 133,083
\$ 39,408
\$ 6,233
\$ 856,260
\$ \$ \$ \$

And, where the money goes:

FY/23 GENERAL FUND APPROPRIATIONS BY CATEGORY



General Fund Appropriations

(\$000°s)	
Personnel	\$ 523,524
Operating	\$ 199,145
Capital	\$ 8,972
Transfers	\$ 124,619
Total Appropriations	\$ 856,260