



City of Albuquerque

PROPOSED BUDGET FISCAL YEAR 2023

Mayor Timothy M. Keller

**CITY OF ALBUQUERQUE
FISCAL YEAR 2023
PROPOSED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

April 1, 2022

To: Isaac Benton, President, City Council

From: Timothy M. Keller, Mayor 

Subject: Fiscal Year 2023 Proposed Operating Budget

I am submitting the Proposed 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 remains high, with New Mexico's unemployment rate nearing 6% while the US as a whole has dropped below 4%. The longer-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. 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, \$841.8 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 33% increase in funding for the Civilian Police Oversight Agency, as a result of granting all requested increases to the CPOA budget.

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 \$7.7 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. Our proposed budget also aims to close some of those cracks in the system on a larger and more permanent scale, including:

- \$4 million in recurring funding and \$3 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.
- \$1.3 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.
- \$4.7 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 our proposed 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 \$15 million that will provide a local 4 to 1 match if the City is awarded a federal grant to create a “Space Valley” downtown.
- \$1.1 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 proposes to continue 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.

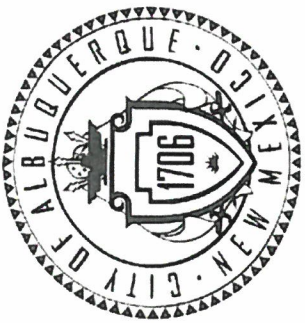
Sustainability and Climate Change

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. Our Fiscal Year 2023 budget proposes expansion of 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 \$297 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 for pulling together this budget, and to all of the dedicated City employees who kept us going through the last year. As always, we are available for questions as you consider the Fiscal Year 2023 budget.



City of Albuquerque

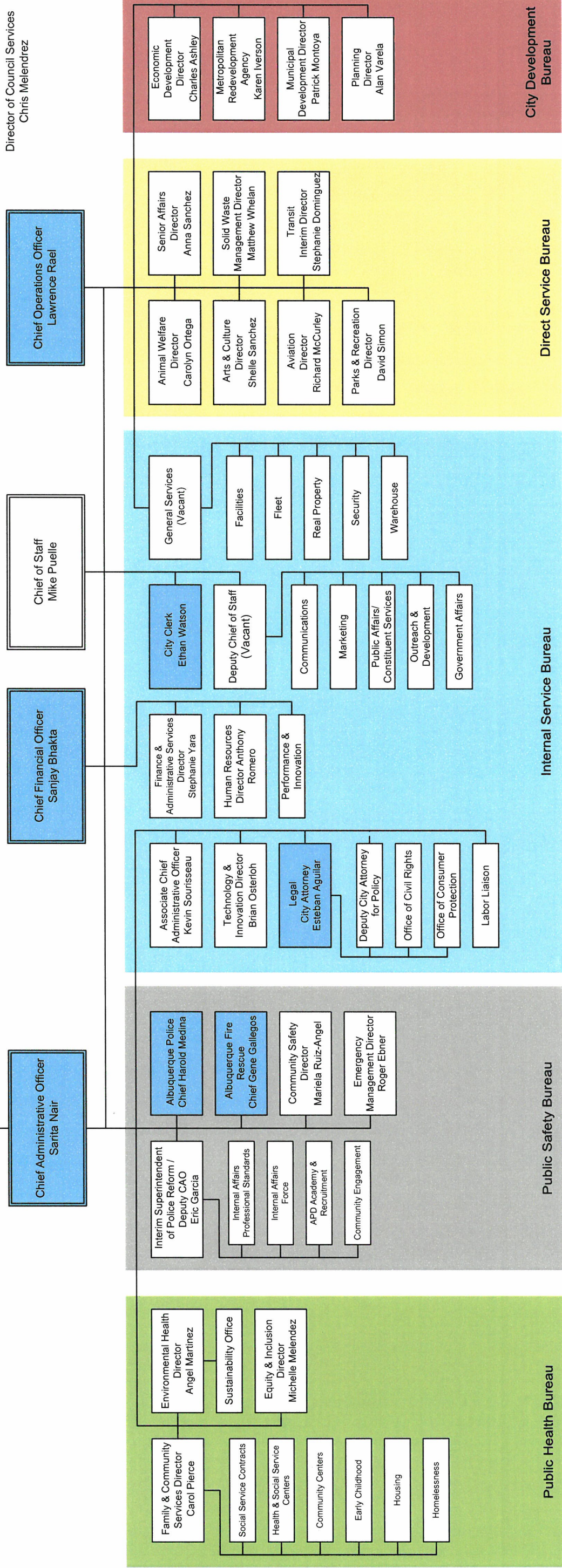
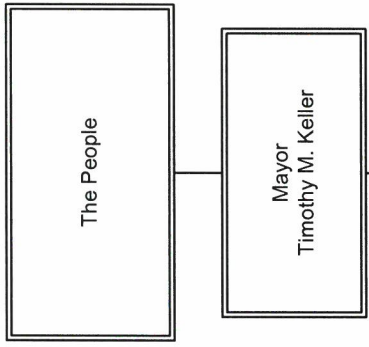
City Council

- DST. 1 Louie Sanchez
- DST. 2 Isaac Benton, President
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Pat Davis
- DST. 7 Tammy Fiebelkorn
- DST. 8 Trudy Jones
- DST. 9 Renee Grout

Office of Inspector General
Melisa Santistevan

Civilian Police Oversight Agency
Interim Executive Director
Diane McDermott

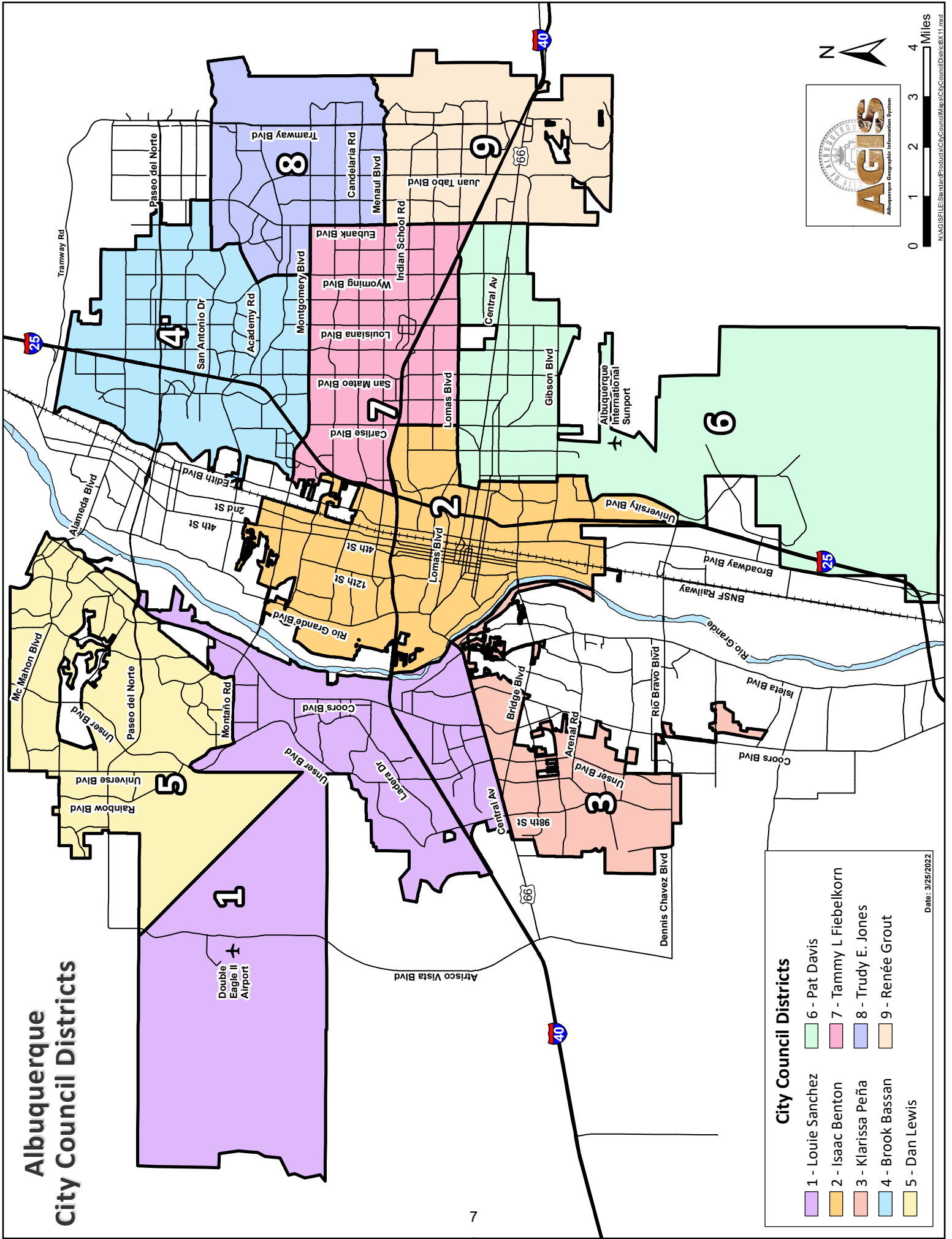
Office of Internal Audit
Nicole Kelley



Approved: Sarita Nair, Chief Administrative Officer
March 17, 2022

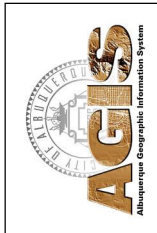
Legend
 = Confirmed by City Council

Albuquerque City Council Districts



City Council Districts

- 1 - Louie Sanchez
- 2 - Isaac Benton
- 3 - Klarissa Peña
- 4 - Brook Bassan
- 5 - Dan Lewis
- 6 - Pat Davis
- 7 - Tammy L Fiebelkorn
- 8 - Trudy E. Jones
- 9 - Renée Grout



Date: 3/25/2022



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. Morill

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 Officer

Lawrence L. Davis

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jayne Aranda

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, SENIOR AFFAIRS

Linda Cutler-Padilla

CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR'S OFFICE, PLANNING, SOLID WASTE

Michael King

CIVILIAN POLICE OVERSIGHT AGENCY, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES,
OFFICE OF THE CITY CLERK, PARKS AND RECREATION

Kevin Noel

ANIMAL WELFARE, AVIATION, CITY SUPPORT, COMMUNITY SAFETY, LEGAL

Emma Romero

ARTS AND CULTURE, POLICE

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

**FY/23 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/23 OPERATING BUDGET

PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund and special revenue, internal service, debt service, project, and enterprise funds. Performance measures are presented with financial information and are included in the department budget highlights.

The City of Albuquerque (City) Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process requires a financial plan along with a performance plan be delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amended by May 31.

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 the lesser of five percent or \$100 thousand, provided the fund appropriation does not change. Additional appropriations may be approved or modified during the year by a legally adopted resolution(s). With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered at fiscal year end.

Budget data is prepared consistent with the City's basis of accounting. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are on a full accrual basis. The City modified its policy for revenue recognition from a 30 day to a 60 day modified accrual basis as defined by GASB 33, to be effective July 1, 2019. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture, recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and the State of New Mexico's (State) largest airport. This document has nine major sections and contains a summary of funding issues by department, fund, goal, and program.

The Coronavirus Disease 2019 (COVID-19) public health emergency has not only had a devastating impact on the health of individuals throughout the world and our community but has also had ripple

effects on our economy and way of life. As a result of this public health emergency, the City reassessed the economic impacts for the latter part of FY/20 and future fiscal years. The City's use of federal aid is briefly discussed below.

In March 2020, the Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion Coronavirus Relief Fund, from which the federal government provided economic relief to state and local governments for eligible COVID-19 related expenses. The City received \$150.3 million in direct federal aid in April 2020. The City fully used the CARES aid to mitigate and respond to COVID-19 in fiscal years FY/20 and FY/21.

In March 2021, the American Rescue Plan Act of 2021 (ARPA) established a \$350 billion fund to provide state and local governments additional relief to address the continued impact of COVID-19. The City will receive \$108.8 million in two \$54.4 million distributions. The City received the first distribution in May 2021 and will receive the second distribution in May 2022. The City will fully use ARPA funding by December 31, 2024.

The **Executive Summary** is designed as an overview. This section discusses the policies underlying the budget proposal.

The **Goals** section presents the City's eight goals.

The **Financial Consolidations** section presents an elimination of interfund transactions in order to provide an accurate picture of the budget as a whole. Total proposed revenues and appropriations for all operating funds are included in the consolidation tables.

The **Economic Outlook and Revenue Analysis** sections contain detailed information on the projected revenues and economic issues to be addressed in the coming year.

The **Department Budget Highlights** section contains financial, performance measure, and other pertinent information on a department basis by fund, goal, and program level. The Fund Balance Tables or Working Capital Tables, where appropriate, are presented with estimated ending balances. These tables provide the detailed information for the consolidated tables in the Financial Consolidations section.

Performance measurement information is also included in this section. It contains information on the desired community conditions related to programs and the measurements required for a performance based budgeting system.

The **Bonded Indebtedness** section provides a summary of outstanding bond indebtedness and summary information related to bond obligations.

The **Appendix** contains information that is useful to prepare or understand the budget, including

definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

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

EXECUTIVE SUMMARY

FY/23 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$1.4 billion in FY/23. This is \$182 million higher than the FY/22 original approved budget of \$1.2 billion. The increase includes \$107.8 million in Gross Receipts Tax (GRT), \$3.5 million in property tax, \$7.2 million in other taxes, \$3.1 million in enterprise revenue, and \$57.8 million in inter-fund and fund balance. The large increase in revenue is the result of the City's economic recovery from the COVID-19 public health emergency and higher than expected revenues from tax changes allowing for local tax increments on internet sales.

GRT, enterprise revenues, and property taxes together make up 61% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$529.7 million or 38% of total resources for FY/23. Property Tax comprises 12.4% of total revenue. The various enterprises operated by the City are estimated to generate 10.6% of total revenue in FY/23. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 26.1%, while the other categories that include

payments from other governmental entities, permits, fees, and other charges, comprise 12.9% of overall remaining City revenue.

Revenue from City enterprise operations such as Solid Waste, Transit, Stadium (Isotopes Park), Parking Facilities, and Aviation is generated from fees charged to customers for specific services provided. Other revenue sources include intergovernmental (which includes grants), inter-fund transfers and use of fund balance, various charges (including admission fees to various City operated facilities such as pools, community centers, zoo and aquarium), and permits for building and inspection.

The following graphics illustrate the relative composition of total resources. Effective July 1, 2021, the gross receipts tax sourcing rules changed from point of origin-based sourcing to destination-based sourcing for most categories of gross receipts, allowing for the imposition of local taxes on remote sellers (internet sales).

RESOURCES FOR ALL FUNDS

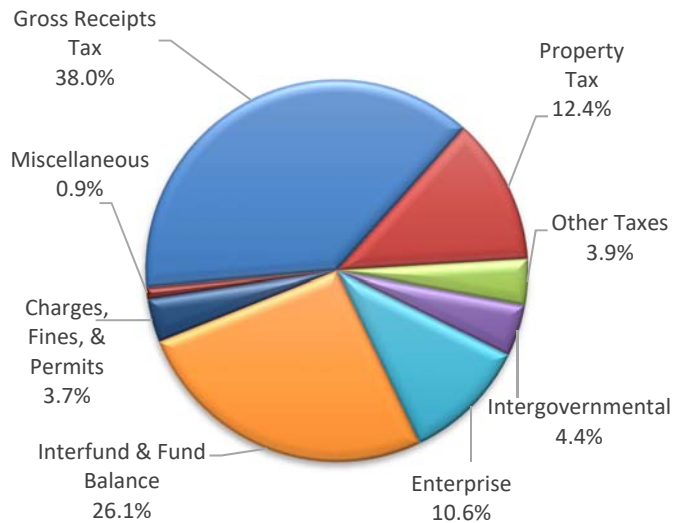
After Inter-fund Eliminations

FY/23 (in \$000's)

	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	529,737	38.0%
Property Tax	173,632	12.4%
Other Taxes	53,892	3.9%
Intergovernmental	61,016	4.4%
Enterprise	147,640	10.6%
Inter-fund & Fund Balance	364,204	26.1%
Charges, Fines, & Permits	51,660	3.7%
Miscellaneous	13,150	0.9%
Total Revenue	1,394,931	100%

Note: Resources are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

FY/23 RESOURCES ALL FUNDS



Appropriations by Department

Police, and Fire are two of the largest departments for City operating appropriations, primarily due to their large workforces. The two departments together comprise 26.8% of the total fund appropriations of \$1.4 billion and 43.1% of the General Fund appropriations of \$841.8 million in FY/23. Other departments such as City Support, Finance and Administrative Services, and Human Resources have large appropriations because of the number and type of funds within their departments.

The City created the Albuquerque Community Safety Department (ACS) in FY/21 with an initial

budget of \$2.5 million. ACS is intended to address the evolving needs of the community. The FY/22 budget increased ACS's budget to \$7.7 million and the FY/23 proposed budget increases ACS's budget to \$15.5 million to continue the vital service of responding to calls for service and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

By department, the total appropriations after inter-fund eliminations are shown in alphabetical order in the following table. The overall budget is \$1.4 billion.

FY/23 PROPOSED BUDGETS - ALL FUNDS After Inter-fund Eliminations (\$000's)

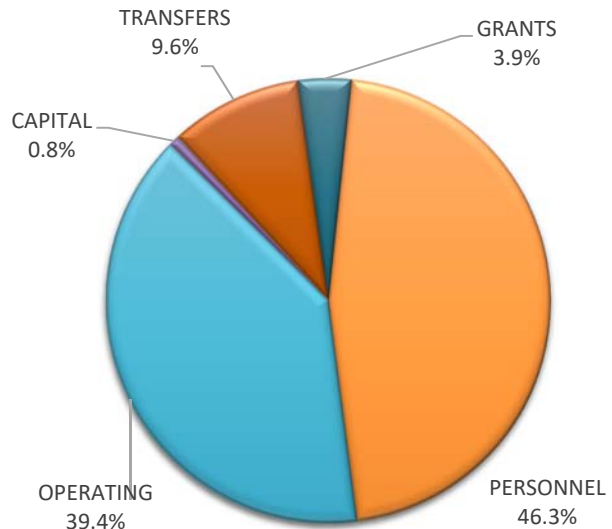
<u>Department</u>	<u>Total</u>	<u>% Total</u>
Animal Welfare	15,951	1.14%
Arts and Culture	52,668	3.78%
Aviation	67,746	4.86%
Chief Administrative Office	2,406	0.17%
City Support	163,233	11.70%
Civilian Police Oversight	2,281	0.16%
Council Services	5,847	0.42%
Economic Development	6,866	0.49%
Community Safety	15,487	1.11%
Environmental Health	11,847	0.85%
Family and Community Services	107,279	7.69%
Finance and Administrative Services	63,203	4.53%
Fire	111,045	7.96%
General Services	56,003	4.02%
Human Resources	119,190	8.54%
Legal	11,641	0.84%
Mayor's Office	1,410	0.10%
Municipal Development	47,871	3.43%
Office of Internal Audit	1,008	0.07%
Office of Inspector General	581	0.04%
Office of the City Clerk	4,278	0.31%
Parks and Recreation	54,332	3.89%
Planning	21,408	1.54%
Police	262,998	18.85%
Senior Affairs	20,096	1.44%
Solid Waste	81,878	5.87%
Technology and Innovation	30,244	2.17%
Transit	56,134	4.03%
Grand Total	1,394,931	100.00%

Note: Budgets are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

Appropriations by Spending Category

Total City appropriations for FY/23 are proposed at \$1.4 billion after inter-fund eliminations. The total is \$182 million higher than last fiscal year. Increased appropriations align with the City's commitment to public safety and support of the City's most vulnerable populations. Proposed appropriations include \$13 million for a city-wide 2% cost-of-living increase which is subject to negotiations for union positions; \$10 million for facility and building improvements; \$10 million to aid the completion of current capital projects; \$6.9 million to support Gateway and Gibson Health Hub initiatives; \$7.7 million to expand ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require a police or EMT response; and \$3.8 million to support 29 firefighter positions that will address high utilization areas and paramedic training initiatives. Another significant driver of the increase is health care costs which rose by 7.9% for medical. In terms of routine government operations, personnel costs continue to be the primary City expense, composing 46.3% of City operating expenditures in FY/23. General operating expenses compose the next largest expense category at 39.4%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts tax bonds. The other 14.3% is made up of transfers to other City funds, capital, and grants within each department.

FY/23 PROPOSED BUDGET

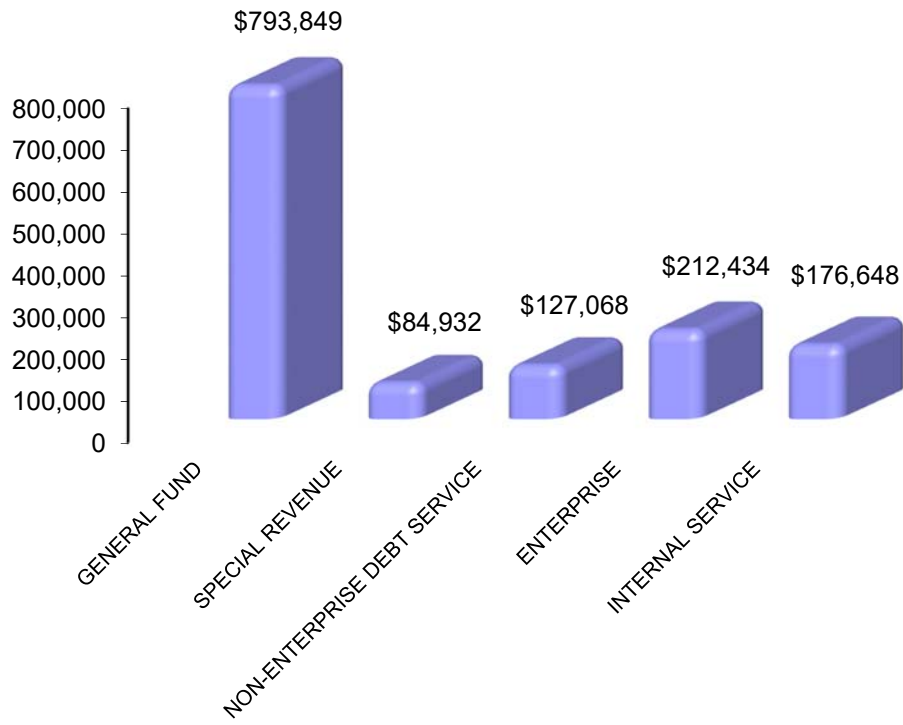


Appropriations by Fund Type

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 14 special revenue funds, 12 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 house most of the City's federal and state operating grants. The aforementioned 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 six internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after inter-fund eliminations in order to avoid double counting.

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



LONG-TERM FORECAST FOR THE GENERAL FUND

Five-Year Forecast

Each fall the Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (<https://www.cabq.gov/dfa/budget/five-year-forecast>).

The forecast was compiled in October 2021 and does not reflect the unanticipated growth in revenue from internet sales that has occurred during the first seven months of FY/22. Consequently, the City's FY/22 second quarter revenue estimate forms the basis for the revenue projections underlying the FY/23 budget.

The baseline forecast reflects a negative available fund balance of \$76.9 million in FY/23, decreasing to an overall unmet need of \$237.8 million in FY/24 that compounds to a high of negative \$592.8 million in FY/26. The recurring deficit for FY/23 is \$126.1 million and peaks in FY/26 at \$172.4 million. Regardless of the financial outlook within the forecast, the City's Administration and Council must work together to manage the budget with the available resources for each fiscal year.

New Revenue

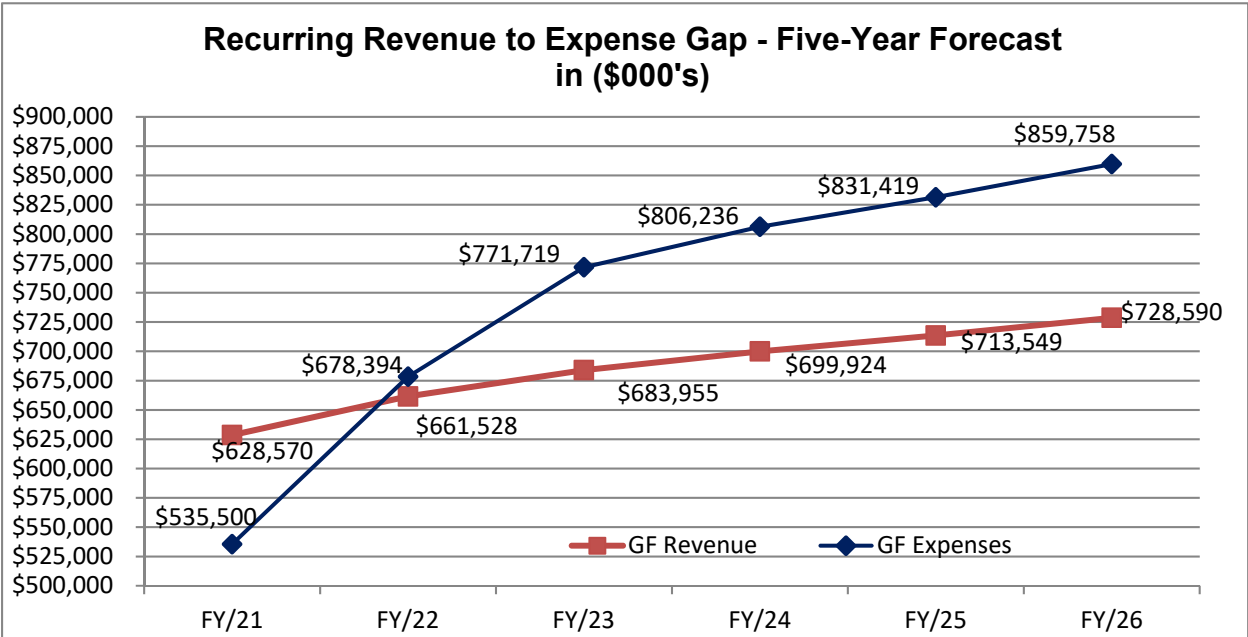
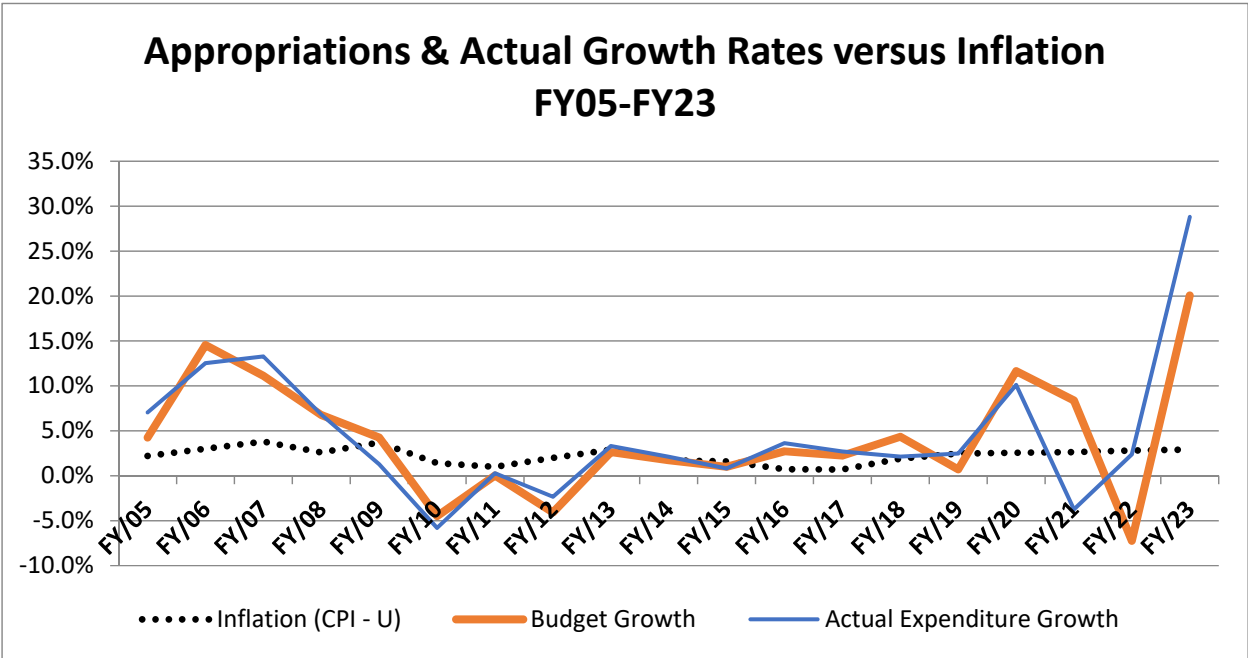
Effective July 1, 2021, NM House Bill 6 created tax changes that allowed for local increments on internet sales. As of January 2022, year-to-date GRT revenues based on the 1.225% State shared increment have grown 25.3% over the same period in FY/21. Consequently, the current estimate for base GRT growth in FY/22 is approximately 21%. Total GRT is estimated to grow 19.4%. This includes estimates for internet sales revenue as well as compensating tax and State-shared interstate telecom, all of which are essentially new and for which there is no historical base. State economists acknowledged

the tax changes were likely to alter the tax base in unexpected ways and this has indeed been the case; consequently, there remains considerable uncertainty around the estimates.

Hold Harmless

These revenues were elevated in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers. However, the payments have since largely stabilized to the "normal" variability the City has come to experience. The expected impacts to General Fund from the phase out of hold harmless revenues typically results in a decrease of approximately 0.6% to 0.7% in the GRT growth rate per year. Additional information about hold harmless deductions is provided in the Appendix section of this budget.

The following graph illustrates how the budget and actual expenditure growth compare to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures from FY/14 through FY/17 was partially due to use of fund balance rather than growth in the local economy. The second graph shows the projected gap in recurring General Fund revenue compared to recurring expenditures as depicted in the Five-Year Forecast. CIP coming-on-line costs are excluded from the expense amount to provide a more realistic outlook for recurring costs. The CIP coming-on-line amounts depict the anticipated needs of each department but are often well above the funding capacity of the General Fund. As a result, the City funds the most critical CIP coming-on-line needs. Most CIP coming-on-line needs costs are absorbed by the respective departments through the realignment of existing resources.



3/8TH GROSS RECEIPTS TAX FORECAST

At its inception in fiscal year 2019, 60% of the new 3/8th Gross Receipts Tax increment was to be dedicated to improving public safety in the City for the first two years. Although the tax can now be used to support the general operations of the City, appropriations to the Albuquerque Police Department, the Albuquerque Fire Department and Family and Community Services Department continue to support public safety, and homeless initiatives.

The City's Gross Receipts Tax increment was forecasted to generate \$51.2 million in FY/21 in the previous Five-Year-Forecast out of caution during the economic crisis; however, the City experienced a strong recovery in the second half of the year and the tax generated \$59.4 million for FY/21. The estimated actual for FY/22 is \$72.9 million, which reflects an increased impact from internet sales. For FY/23, the projection is \$76.4 million, and after considering the 1/12th state required reserve, this leaves \$70 million available for appropriation.

GENERAL FUND OPERATING BUDGET FOR FY/23

Revenues

For the FY/23 proposed budget, recurring revenues are estimated to be \$748.7 million, which is 4%, or \$28.7 million, above the FY/22 estimated actual. This budget also includes \$3.1 million in non-recurring revenue to account for the continued loss of hold harmless distributions in FY/23.

This budget also includes an estimate of \$3.8 million in new revenue from local cannabis excise and GRT revenues resulting from HB 2, the Cannabis Regulation Act, which was passed during the 2021 Special Legislative Session. Similar to internet sales, this is new revenue for which there is no base and therefore estimates are highly uncertain at this time.

Other revenues such as licenses and fees and charges for services are expected to return to more historical levels. Building permits, which remained healthy throughout the health crisis, continue to make modest growth.

While revenue impacts from the COVID-19 crisis have become less of a concerning factor, other uncertainties and risks remain. As this budget proposal is released, the conflict in Ukraine continues and markets remain unsettled. The Federal Reserve has also begun raising interest rates, which is expected to cool the economy, the degree to which remains uncertain. FY/23 revenue estimates will be updated when the City prepares its FY/22 estimated actuals for the third quarter, which should provide a better understanding of the City's new base following

the highs of fast economic recovery and new revenue sources.

Appropriations

The proposed General Fund budget for FY/23 is estimated at \$841.8 million reflecting a total increase of \$127.3 million or 17.8% from the original approved FY/22 budget, not including reserves. The increase includes a \$10.5 million 2% cost-of-living increase, subject to negotiations for union positions, \$6.9 million to support Gateway and Gibson Health Hub initiatives, \$7.7 million to expand ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require a police or EMT response, and \$3.8 million to support 29 firefighter positions that will address high utilization areas and paramedic training initiatives. Another significant driver of the increase is health care costs which rose by 7.9% for medical at a cost of \$3.7 million.

The amount of non-recurring appropriations at \$90.2 million is higher as compared to the \$36.5 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.

The majority of newly proposed 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, \$8.5 million for risk recovery, and \$1.5 million to continue free transit fares through FY/23.

In FY/21, the City formally established the Albuquerque Community Safety Department (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. The FY/22 budget increased

ACS's budget to \$7.7 million and the FY/23 proposed budget increases ACS's budget to \$15.5 million and supports 135 full-time positions to continue the vital service of responding to calls for service and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

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, has been 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 must meet obligations to protect our citizens as well as to support our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established the \$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 may be used to cover eligible costs.

Total costs incurred against the Coronavirus Relief Fund will be fully expended by the end of FY/21 and final reporting will be complete by the end of 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 will receive a total of \$108.8 million in direct aid from the SLFRF program.

The SLFRF will disburse 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.

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a quick view of the temporary structural imbalance in the General Fund by illustrating that recurring expenses are slightly larger than recurring revenues. This temporary imbalance is the inherent result from the economic impact of COVID-19. In order to combat COVID-19, social distancing and restrictive business mandates substantially slowed business activity that resulted in decreased City revenue.

In March 2020, the federal government provided \$150.3 million of direct CARES funding for economic relief to the City to mitigate and respond to the public health emergency. The City used the federal aid for eligible expenses in FY/20 and FY/21. As a result, a larger than usual fund balance was accumulated and will allow the City to maintain operations in future fiscal years until the temporary structural imbalance is

resolved. The City anticipates this structural imbalance to be resolved in FY/24.

Because the “Estimated Actual” reflects adjustments to the FY/22 base, the following table also includes FY/22 estimated actuals as compared to “Original” FY/22. The percentage increase of recurring revenues when comparing the estimated actuals for FY/22 to the original budget for FY/22 is approximately 13.8%, while the decrease in recurring appropriations is -1.4%. When comparing the FY/23 proposed budget to the FY/22 estimated actual, recurring revenues increased by 3.9% and recurring appropriations grew by 12.4%. The significant change in recurring expense from the FY/22 estimated actual compared to FY/23 proposed are mostly due to technical adjustments that include mid-year position additions and wage adjustments, a 2% COLA, APOA wage increases, and a 7.9% medical increase.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING					
in (\$000's)					
(\$000's)	Original Budget FY/22	Estimated Actual FY/22	% Change Est. FY/20 to Original FY/22	Proposed Budget FY/23	% Change Est. FY/22 & Prop. FY/23
Revenue:					
Recurring	\$632,584	\$719,964	13.81%	\$748,664	3.99%
Non-recurring	\$2,464	\$15,262	519.40%	\$3,079	-79.82%
TOTAL	<u><u>\$635,048</u></u>	<u><u>\$735,226</u></u>	<u><u>15.77%</u></u>	<u><u>\$751,743</u></u>	<u><u>2.25%</u></u>
Appropriations:					
Recurring	\$677,975	\$668,684	-1.37%	\$751,684	12.41%
Non-recurring	\$36,546	\$67,542	84.81%	\$90,156	33.48%
TOTAL	<u><u>\$714,521</u></u>	<u><u>\$736,226</u></u>	<u><u>3.04%</u></u>	<u><u>\$841,840</u></u>	<u><u>14.35%</u></u>
Recurring Balance	(\$45,391)	\$51,279		(\$3,020)	
			Reserves	\$70,153	

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/23 are listed on the following pages. The City receives a food and medical “hold harmless” distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 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. FY/23 marks the eighth year of the phase out. For FY/23, the phase out drops from 56% to 49%. The annual phase-out amount is estimated at \$3.1 million in FY/23 and therefore, is treated as one-time for the proposed FY/23 budget so that no recurring expenses are planned against it.

FY/23 Non-Recurring Revenue (\$000's)

General Fund – 110

FY/23 Reduction of Food & Medical Hold Harmless Distribution	\$3,079
--------------------------------------------------------------	---------

Total Non-Recurring Revenue \$3,079

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$90.2 million and are listed in the following table. Highlights include: \$10 million for facility and building improvements, \$10 million to aid the completion of current capital projects, \$8.5 million for risk recovery, \$1.5 million to continue free transit fares through FY/23, \$1.7 million for Arts

and Culture sponsored events, \$5 million for City vehicles, \$5 million for LEDA projects, \$2.1 million for Family and Community sponsored events, \$1 million to continue the Job Training program, and \$2 million to construct citywide dog parks.

Non-Recurring Appropriations for FY/23 (\$000's)		
Department	Purpose	FY/23 Amount
Animal Welfare	AWD Facility Improvements	615
	Lucky Paws Lease Agreement	29
	Preventative Clinic Lease Agreement	100
	Promotions, Outreach, Communications	30
	Safety Net/Dog House-Straw	30
	Street Cat Hub	350
Arts & Culture	Explora	250
	Library IT / Public Library Automation	350
	Misc Special Events	100
	Online Ticketing System	350
	Promotions, Outreach, Communications	60
	Media Resources Broadcast Srvr	30
	Museum Gallery Monitors	256
	Tipping Points for Creative	100
	One Time Sponsored Events Contracts*	1,765
City Clerk	Enforcement of Speed Camera Program	100
	Mobikasa Upgrade	30
	Upgrade to Campaign Finance Report Site	20
	Hearing and Docket Mgmt. Software	150
City Support	Budget Software	800
	Capital Projects	10,000

Non-Recurring Appropriations for FY/23 (\$000's)		
Department	Purpose	FY/23 Amount
	City Vehicles	5,000
	Encampment Crews	264
	Housing Vouchers	3,000
	LEDA	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
Community Safety	Administrative Support Expansion	27
	Contractual Services and Capacity Building	500
	Field Response Expansion	1,058
	Promotions, Outreach, Communications	40
Council Services	Albuquerque Energy Challenge	40
	Community Bike Program	6
	Consultant Developments	50
	Girl Scouts of America	15
	Gun Buy Back Program	45
	HAWKS Athletic Club	30
	Partnership with UNM SPA	30
	Sparks Antonio Lorenzo Scholarship	30
	Tiny Home Village - Bern Co	75
	Trumbull Homeless Services	10
	Vizionz-Sankofa	10
	Way Out West Film Fest/SW Gay & Lesbian FF	5
Economic Development	3 Sisters Kitchen	20
	ABQID	100
	AED and Albuquerque Economic Development	100
	African American Chamber of Commerce	40
	Asian Business Collaborative	30
	Barelas Mainstreet	60
	Business Security Upgrades	500
	Downtown Mainstreet	60
	Film & Small Business Office Rental	15
	Job Training Albuquerque	1,000
	La Noche Encantada	5
	MRA Planning Service	100
	Native American Film Makers	10
	Nob Hill Mainstreet	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 NMGR	240
	Vizionz-Sankofa	15
	West Central Community Development Group	13
	West Fest	20
	ED promo, digital marketing and related contracts	80

Non-Recurring Appropriations for FY/23 (\$000's)		
Department	Purpose	FY/23 Amount
Environmental Health	Cannabis Program	702
	Cumulative Impact Project	298
	Promotions, Outreach, Communications	30
	Prosperity Works	40
Family & Community Services	Assisted Outpatient Treatment - AOT	736
	Behavioral Health Software	500
	Collective Impact Project (Intimate Partner Violence)	50
	Develop and support a Federally Qualified Health Center (FQHC)	100
	Gateway Ph 1 and Engagement Center at Gibson Health Hub	1,200
	Mayor's Taskforce on Dom Violence Housing Vchr	100
	Med Respite at Gibson Health Hub	700
	Promotions, Outreach, Communications	70
	Safe Outdoor Spaces (vacant lots)	750
	Sanctioned Encampments Operational Cost	200
	School based VIP Case management	80
	WEHC Operations	1,197
	Youth/Young Adult Sobering	1,800
	One Time Sponsored Initiatives*	2,100
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
	Promotions, Outreach, Communications	30
	SCBA Bottles	35
General Services	Increase of transfer to Railyards	50
	Security Vehicles	375
	Facilities and Buildings	10,000
	Startup costs	15
Human Resources	Bilingual Testing	8
	HR Staff Professional Development	15
	Labor Negotiations	50
	Class and Comp Study	500
	Engagement Survey	72
	Promote Employment Opportunities with City	20
Legal	Citizenship Program	25
	Expand the Policy Division	8
	Promotions, Outreach, Communications	85
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

Non-Recurring Appropriations for FY/23 (\$000's)		
Department	Purpose	FY/23 Amount
Parks & Recreation	4H Park	170
	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	700
	Conservation Easements	150
	Cycling USAC Masters Championship	350
	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)	320
	New Mexico Games	25
	Park Ranger PSA	500
	Park Security	200
	Pedestrian/Bike Trail - Tom Bolack Park (50 Mile loop)	200
	Pro Am Sport Events & Recreation Marketing	547
	Promotion, outreach, communication	75
	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	
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
	Posse System Replacement	1,327
	Promotions, Outreach, Communications	30
	Streamline DRB processes	170
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

Non-Recurring Appropriations for FY/23 (\$000's)		
Department	Purpose	FY/23 Amount
	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
Senior Affairs	Food Costs Increase	350
	Gift Cards	5
	Promotions, Outreach, Communications	20
	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
	Cisco UCS	50
	HPE Nimble Storage	20
	Mythics PAAS Credits	50
	Transcepta Contract	8
	Trendmicro additional function	50
	Veritas Backup expansion	11
	DocuSign	25
	ESRI in support of APD	90
	PeopleSoft Licensing	45
	Call Center Script for 311	10
	Public Arts CNM Ingenuity	50
	Survey Monkey consolidation	16
Transit	GF Subsidy for free fares	1,500
All Departments	Vehicle Fuel	1,457
	Risk Recovery	8,529
	TOTAL	90,156

* Includes several items. Refer to Appendix for detailed list.

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for FY/23 as compared to the original FY/22 budget. The overall change is an increase of \$127.3 million or 17.8% from FY/22.

The General Services Department (GSD) is a new 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 Medical Center.

Albuquerque Community Safety has the largest proposed increase of 100% at a cost of \$7.7 million to expand ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

The largest change is the use of \$90.2 million in non-recurring funding to support various one-time initiatives that are included throughout department budgets.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Original	Proposed	\$ Change	% Change	% Share	
	FY/22	FY/23			FY/22	FY/23
Animal Welfare	13,612	15,951	2,339	17%	1.9%	1.9%
Arts and Culture	46,492	49,748	3,256	7%	6.5%	5.9%
Chief Administrative Officer	2,205	2,406	201	9%	0.3%	0.3%
City Support	34,677	58,208	23,531	68%	4.9%	6.9%
Civilian Police Oversight	1,709	2,281	572	33%	0.2%	0.3%
Community Safety	7,742	15,487	7,745	100%	1.1%	1.8%
Council Services	5,740	5,847	107	2%	0.8%	0.7%
Economic Development	6,357	6,499	142	2%	0.9%	0.8%
Environmental Health	4,200	5,715	1,515	36%	0.6%	0.7%
Family and Community Services	58,202	72,448	14,246	24%	8.1%	8.6%
Finance & Administrative Services	10,717	12,142	1,425	13%	1.5%	1.4%
Fire	96,407	107,558	11,151	12%	13.5%	12.8%
General Services	-	38,957	38,957	N/A	0.0%	4.6%
Human Resources	6,242	7,641	1,399	22%	0.9%	0.9%
Legal	7,937	9,664	1,727	22%	1.1%	1.1%
Mayor	1,137	1,410	273	24%	0.2%	0.2%
Municipal Development	71,513	39,000	(32,513)	-45%	10.0%	4.6%
Office of Inspector General	571	581	10	2%	0.1%	0.1%
Office of Internal Audit	957	1,008	51	5%	0.1%	0.1%
Office of the City Clerk	2,896	4,278	1,382	48%	0.4%	0.5%
Parks & Recreation	46,328	54,233	7,905	17%	6.5%	6.4%
Planning	16,624	21,871	5,247	32%	2.3%	2.6%
Police	222,596	255,375	32,779	15%	31.2%	30.3%
Senior Affairs	9,995	10,952	957	10%	1.4%	1.3%
Technology & Innovation	16,990	19,321	2,331	14%	2.4%	2.3%
Transit (Operating Subsidy)	22,675	23,259	584	3%	3.2%	2.8%
TOTAL	714,521	841,840	127,319	17.82%	100.00%	100.00%

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 \$54.9 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
<i>Police</i>	
On-going Recurring Costs	18,669,060
Prisoner Transport/Processing	3,294,540
Subtotal	21,963,600
<i>Fire</i>	
On-going Recurring Costs	18,669,060
<i>Family and Community Services</i>	
Administrative Operating Costs	1,858,668
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	14,276,340
Total	54,909,000

RESERVES

The proposed budget contains \$91.2 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to 1/12th of the total appropriation. This standard is more

conservative than the State standard as the calculation includes additional line-items such as transfers to other funds and non-recurring appropriations.

General Fund Reserves (\$000's)

1/12th Operating Reserve	70,153
EDA Downtown Valley Project	15,000
GRT Bond Debt Service	4,000
Fuel Escalation/Hedge	2,000
Total Reserves	91,153

CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 380 full-time equivalent positions which is 5.8% higher as compared to the original budget for FY/22.

The General Fund has the majority of the new positions at 345. Of the additional 345 positions in General Fund, 74 positions are to support the Albuquerque Community Safety department, 73 positions are created in Police and 37 positions are created in Fire to support the City's public safety initiatives, and 19 positions in Family and Community Services to support the City's homeless and health initiatives.

Of the 47 positions in Grant Funds, 40 are created in Police and supported by the Community Oriented Policing Services (COPS) grant.

Of the 18 deleted positions in Other Funds, 13 were transferred to the General Fund from the City/County Building Operations Fund because the City purchased the County's ownership of the building. Associated services to maintain the building now reside in the General Fund

Details of changes in the level of employment are included in the respective department budget highlights and the schedule of full-time personnel complement by department contained in the Appendix.

Changes in City Employment

	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	Proposed Budget FY/23	Change	% Change
									Original FY/22 Proposed FY/23	Original FY/22 Proposed FY/23
General Fund	3,978	4,039	4,120	4,221	4,360	4,557	4,692	5,037	345	7.4%
Enterprise Funds	1,356	1,361	1,370	1,380	1,387	1,326	1,351	1,357	6	0.4%
Other Funds	295	265	273	276	279	281	286	268	(18)	-6.3%
Grant Funds	159	160	193	187	191	202	207	254	47	22.7%
TOTAL	5,788	5,825	5,956	6,064	6,217	6,366	6,536	6,916	380	5.8%

**City Funded Full-Time Positions by Department
FY/22 to FY/23 Comparison**

DEPARTMENT	ORIGINAL FY/22	PROPOSED FY/23	CHANGE
Animal Welfare	143	150	7
Arts and Culture	392	403	11
Aviation	293	298	5
Chief Administrative Office	14	14	0
Civilian Police Oversight	16	17	1
Community Safety	61	135	74
Council Services	34	35	1
Economic Development	19	22	3
Environmental Health	83	85	2
Family and Community Services	313	335	22
Finance and Administrative Svc	166	128	(38)
Fire	775	812	37
General Services	0	253	253
Human Resources	43	45	2
Legal	71	83	12
Mayor's Office Department	6	8	2
Municipal Development	520	335	(185)
Internal Audit	8	8	0
Office of Inspector General	4	4	0
Office of the City Clerk	28	33	5
Parks and Recreation	314	329	15
Planning Department	166	187	21
Police	1,706	1,819	113
Senior Affairs	139	144	5
Solid Waste	503	524	21
Technology & Innovation	145	158	13
Transit	574	552	(22)
Total	6,536	6,916	380

GOALS

City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions

NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

VISION: Albuquerque is an active, thriving, inclusive, culturally 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.	<ol style="list-style-type: none"> 1. Residents are literate, skilled and educated. 2. All students graduate and are prepared for a career or post-secondary education. 3. Residents are active and healthy. 4. Residents have access to medical and behavioral health care services. 5. Families are stable and economically secure. 6. Affordable housing options are available throughout the city. 7. Seniors live with dignity in supportive environments. 8. Seniors engage in and contribute to the community. 9. 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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 1. The water and wastewater system is reliable and meets quality standards. 2. The storm water system protects lives, property, and the environment. 3. High speed Internet is accessible and affordable throughout the community. 4. Integrated transportation options meet the public's needs. 5. The street system is well designed and maintained. 6. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ol style="list-style-type: none"> 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 2. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 3. The downtown area is vital, active, and accessible. 4. 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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 1. The economy is diverse in industry and sector. 2. The economy reflects strategic use of local assets. 3. There are abundant, competitive employment opportunities with competitive wages for people of all backgrounds. 4. All entrepreneurs and businesses have opportunities to develop and prosper. 5. 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.	<ol style="list-style-type: none"> 1. Residents engage in civic, community, and charitable activities. 2. Residents engage in Albuquerque's arts and cultures. 3. 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.	<ol style="list-style-type: none"> 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.

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 38 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 expenses and revenues of the City. Just as the expenses 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 (IDOH), which enterprise funds and grants pay to the General Fund as a cost 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 General Obligation Bonds 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 grant fund. Some operations such as Transit and Stadium require a subsidy from the General Fund done in the form of a transfer as well. Some funds are established 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 distortion by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year. There are three types of consolidation tables: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

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

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

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

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY/23
(\$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	173,631	0	173,631	97,514	0	0	76,117	0	0
GROSS RECEIPTS	258,761	0	258,761	258,761	0	0	0	0	0
OTHER	53,892	0	53,892	35,730	17,984	0	0	0	178
TOTAL TAXES	486,284	0	486,284	392,005	17,984	0	76,117	0	178
LICENSES & PERMITS	16,411	0	16,411	13,290	3,106	0	0	15	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	27,309	0	27,309	0	650	26,304	0	355	0
COUNTY	7,770	0	7,770	363	0	125	0	7,282	0
STATE SHARED REVENUE									
GROSS RECEIPTS	270,976	0	270,976	270,976	0	0	0	0	0
OTHER SHARED REVENUE	11,974	0	11,974	4,605	6,928	381	0	0	60
STATE GRANTS	13,963	0	13,963	0	13,897	0	0	66	0
TOTAL STATE SHARED	296,913	0	296,913	275,581	6,928	14,278	0	66	60
TOTAL INTERGOVERNMENTAL	331,992	0	331,992	275,945	7,578	40,707	0	7,703	60
CHARGES FOR SERVICES	34,248	0	34,248	26,119	7,619	0	0	0	511
FINES AND FORFEITS	1,001	0	1,001	101	0	0	0	900	0
MISCELLANEOUS	13,150	0	13,150	6,233	3,328	0	2,121	817	652
ENTERPRISE REVENUES									
AVIATION	62,019	0	62,019	0	0	0	0	62,019	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,005	0	2,005	0	0	0	0	2,005	0
PARKING FACILITIES	3,778	0	3,778	0	0	0	0	3,778	0
REFUSE DISPOSAL	78,508	0	78,508	0	0	0	0	78,508	0
TRANSIT	1,330	0	1,330	0	0	0	0	1,330	0
TOTAL ENTERPRISE	147,640	0	147,640	0	0	0	0	147,640	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	187,591	0	187,591	161	0	0	0	0	187,430
ADMINISTRATIVE O/H	14,133	(18,773)	32,906	32,906	0	0	0	0	0
TRANSFERS	20,909	(59,028)	79,937	2,636	4,455	9,000	20,857	42,989	0
PILOT	82	(2,266)	2,348	2,348	0	0	0	0	0
TOTAL INTFRD/INT SERV	222,715	(80,067)	302,782	38,051	4,455	9,000	20,857	42,989	187,430
TOTAL CURRENT RESOURCES	1,253,442	(80,067)	1,333,509	751,743	44,070	49,707	99,095	200,063	188,831
APPROPRIATED FUND BALANCE	314,487	0	314,487	182,306	3,624	0	100,743	30,911	(3,097)
ADJUSTMENTS TO FUNDS	(172,998)	0	(172,998)	(92,209)	(719)	0	(72,770)	(177)	(7,124)
GRAND TOTAL	1,394,931	(80,067)	1,474,998	841,840	46,975	49,707	127,068	230,798	178,610

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - PROPOSED BUDGET FY/23
(\$000'S)

	TOTAL PROPOSED	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
AW-Animal Welfare Department	15,951	0	15,951	15,951	0	0	0	0	0
AV-Aviation Department	67,746	(3,124)	70,870	0	0	0	0	70,870	0
CA-Chief Administrative Office	2,406	0	2,406	2,406	0	0	0	0	0
CI-City Support Department	163,233	(21,764)	184,997	58,208	0	0	126,789	0	0
CP-Civilian Police OS Dept	2,281	0	2,281	2,281	0	0	0	0	0
CL-Council Services	5,847	0	5,847	5,847	0	0	0	0	0
CM-Community Safety Department	15,487	0	15,487	15,487	0	0	0	0	0
CS-Cultural Services Dept	52,668	0	52,668	49,748	2,830	90	0	0	0
ED-Economic Development Dept	6,866	0	6,866	6,499	0	367	0	0	0
EH-Environmental Health Dept	11,847	(591)	12,438	5,715	4,205	2,518	0	0	0
FC-Family Community Svcs Dept	107,279	(344)	107,623	72,448	0	35,175	0	0	0
FA-Finance and Admin Svc Dept	63,203	(10,046)	73,249	12,142	20,241	0	0	0	40,866
FD-Fire Department	111,045	(312)	111,357	107,558	2,717	803	279	0	0
GS-General Services Dept	56,003	(1,559)	57,562	38,957	558	0	0	3,192	14,855
HR-Human Resources Department	119,190	(145)	119,335	7,641	0	0	0	0	111,694
LG-Legal Department	11,641	0	11,641	9,664	0	1,977	0	0	0
MA-Mayor's Office Department	1,410	0	1,410	1,410	0	0	0	0	0
MD-Municipal Development Dept	47,871	(3,168)	51,039	39,000	6,893	0	0	5,146	0
IA-Internal Audit Department	1,008	0	1,008	1,008	0	0	0	0	0
IG-Office of Inspector GenDept	581	0	581	581	0	0	0	0	0
CC-Office of the City Clerk DP	4,278	0	4,278	4,278	0	0	0	0	0
PR-Parks and Recreation Dept	54,332	(6)	54,338	54,333	0	105	0	0	0
PL-Planning Department	21,408	(463)	21,871	21,871	0	0	0	0	0
PD-Police Department	262,998	(425)	263,423	255,375	650	7,398	0	0	0
SA-Senior Affairs Department	20,096	(911)	21,007	10,952	8,881	1,174	0	0	0
SW-Solid Waste Department	81,878	(10,768)	92,646	0	0	100	0	92,546	0
TI-Technology and Innovation	30,244	(272)	30,516	19,321	0	0	0	0	11,195
TR-Transit	56,134	(29,929)	86,063	23,259	0	0	0	62,804	0
Totals	1,394,931	(83,827)	1,478,758	841,840	46,975	49,707	127,068	234,558	178,610
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,394,931	(80,067)	1,474,998	841,840	46,975	49,707	127,068	230,798	178,610

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - PROPOSED BUDGET FY/23
(\$000 S)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	195,870	728,626	793,849	(24,874)	(92,209)	(182,306)	13,564
210 - Fire Fund	1,546	2,833	2,438	(279)	(28)	88	1,634
220 - Lodgers Tax Fund	1,515	14,988	7,289	(7,900)	1	(200)	1,315
221 - Hospitality Tax Fund	386	2,988	1,959	(1,143)	1	(103)	284
225 - Cultural And Recreational Proj	534	330	330	0	0	0	534
235 - Albuquerque Bio Park Fund	50	2,500	2,500	0	0	0	50
242 - Air Quality Fund	2,885	3,106	3,792	(413)	0	(1,099)	1,786
250 - Senior Services Provider	1,273	7,718	8,232	(492)	0	(1,006)	267
280 - Law Enforcement Protection	849	650	550	(100)	0	849	267
282 - Gas Tax Road Fund	566	4,100	6,645	2,100	0	(445)	121
290 - City/County Bldg Ops Fund	676	392	538	(20)	0	(166)	510
730 - Vehicle/Equipment Replacement	1,094	0	1,950	1,950	(693)	(693)	401
Special Funds Included in General Appropriation Subtotal	11,374	39,615	36,223	(6,297)	(719)	(3,624)	7,750
205 - Community Development Fund	5,153	9,510	9,405	(105)	0	0	5,153
265 - Operating Grants	4,501	31,197	39,304	8,107	0	0	4,501
Special Funds Excluded in General Appropriation Subtotal	9,654	40,707	48,709	8,002	0	0	9,654
405 - Sales Tax Refunding Debt Svc	15,139	2,619	20,360	18,654	(12,876)	(11,963)	3,176
410 - Fire Debt Service Fund	5	0	279	279	17	17	22
415 - GO Bond Int And Sinking Fund	102,032	77,543	106,429	0	(59,911)	(88,797)	13,234
Non-Enterprise Debt Service Subtotal	117,175	80,162	127,068	18,933	(72,770)	(100,743)	16,432
611 - Aviation Operating	36,405	61,835	66,039	(3,124)	0	(7,328)	29,077
615 - Aviation Debt Svc	3,504	939	1,707	0	(1,605)	(2,373)	1,131
641 - Parking Facilities Operating	559	4,803	4,574	(572)	0	(343)	216
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	9,179	78,996	79,001	(9,458)	294	(9,169)	10
655 - Refuse Disposal Debt Svc	8,970	5	2,784	2,784	(818)	(813)	8,157
661 - Transit Operating	12,347	26,923	56,134	16,589	2,887	(9,735)	2,612
667 - Transit Debt Svc	14	0	0	0	(0)	(0)	14
691 - Sports Stadium Operating	1,149	2,000	1,229	(997)	0	(226)	923
695 - Sports Stadium Debt Svc	1,044	0	966	976	(935)	(925)	119
Enterprise Funds Subtotal	73,177	175,501	212,434	6,198	(177)	(30,911)	42,265
705 - Risk Management Fund	(22,050)	56,478	42,014	(1,003)	(6,572)	6,889	(15,161)
710 - Group Self-Insurance Fund	7,765	98,460	101,552	0	(126)	(3,218)	4,547
715 - Supplies Inventory Management	107	0	0	0	0	0	107
725 - Fleet Management	1,288	14,197	14,313	(542)	(89)	(747)	541
735 - Employee Insurance	(181)	8,631	7,846	(145)	(361)	279	98
745 - Communications Fund	1,556	11,065	10,923	(272)	24	(106)	1,451
Internal Service Subtotal	(11,514)	188,831	176,648	(1,962)	(7,124)	3,097	(8,416)
Total All Funds	395,736	1,253,442	1,394,931	0	(172,998)	(314,487)	81,249

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	628,570	632,585	661,528	719,964	748,663	116,079
NON-RECURRING REVENUES	<u>2,361</u>	<u>2,464</u>	<u>15,262</u>	<u>15,262</u>	<u>3,079</u>	<u>615</u>
TOTAL REVENUES	630,931	635,049	676,790	735,226	751,743	116,694
BEGINNING FUND BALANCE	<u>137,526</u>	<u>147,282</u>	<u>196,871</u>	<u>196,871</u>	<u>195,870</u>	<u>48,588</u>
TOTAL RESOURCES	<u><u>768,457</u></u>	<u><u>782,331</u></u>	<u><u>873,661</u></u>	<u><u>932,097</u></u>	<u><u>947,613</u></u>	<u><u>165,282</u></u>
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	535,500	677,975	678,394	668,684	751,684	73,709
NON-RECURRING EXPEND/APPROP	<u>36,086</u>	<u>36,546</u>	<u>67,542</u>	<u>67,542</u>	<u>90,156</u>	<u>53,610</u>
TOTAL APPROPRIATIONS	<u><u>571,586</u></u>	<u><u>714,521</u></u>	<u><u>745,936</u></u>	<u><u>736,226</u></u>	<u><u>841,840</u></u>	<u><u>127,319</u></u>
FUND BALANCE PER ACFR	<u><u>196,871</u></u>	<u><u>67,810</u></u>	<u><u>127,725</u></u>	<u><u>195,870</u></u>	<u><u>105,773</u></u>	<u><u>37,963</u></u>
ADJUSTMENTS TO FUND BALANCE	<u><u>(17,416)</u></u>	<u><u>(1,140)</u></u>	<u><u>(856)</u></u>	<u><u>(1,056)</u></u>	<u><u>(1,056)</u></u>	<u><u>83</u></u>
TOTAL RESERVES	<u><u>48,595</u></u>	<u><u>61,043</u></u>	<u><u>59,543</u></u>	<u><u>59,543</u></u>	<u><u>91,153</u></u>	<u><u>30,110</u></u>
AVAILABLE FUND BALANCE	<u><u>130,860</u></u>	<u><u>5,627</u></u>	<u><u>67,326</u></u>	<u><u>135,271</u></u>	<u><u>13,564</u></u>	<u><u>7,937</u></u>

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

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-year-forecast>.

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 begins 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.

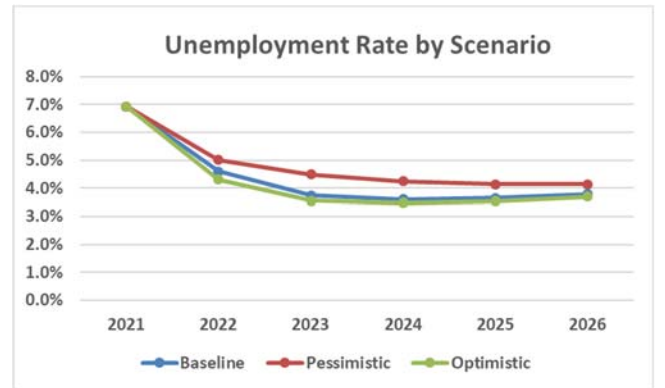
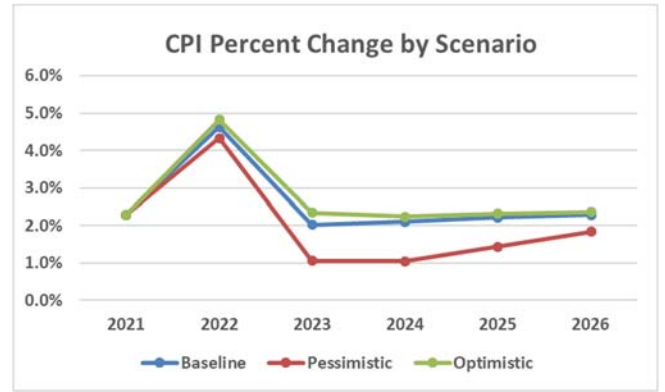
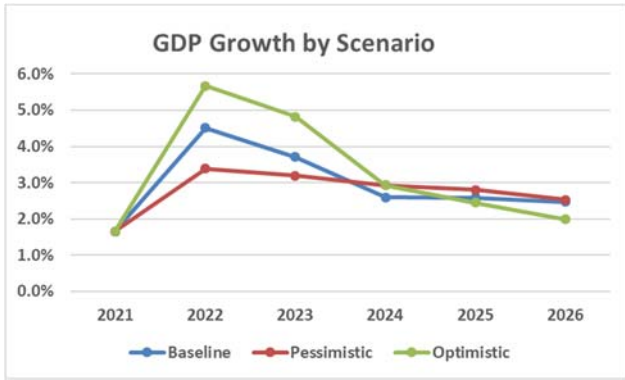
Pessimistic Scenario

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.

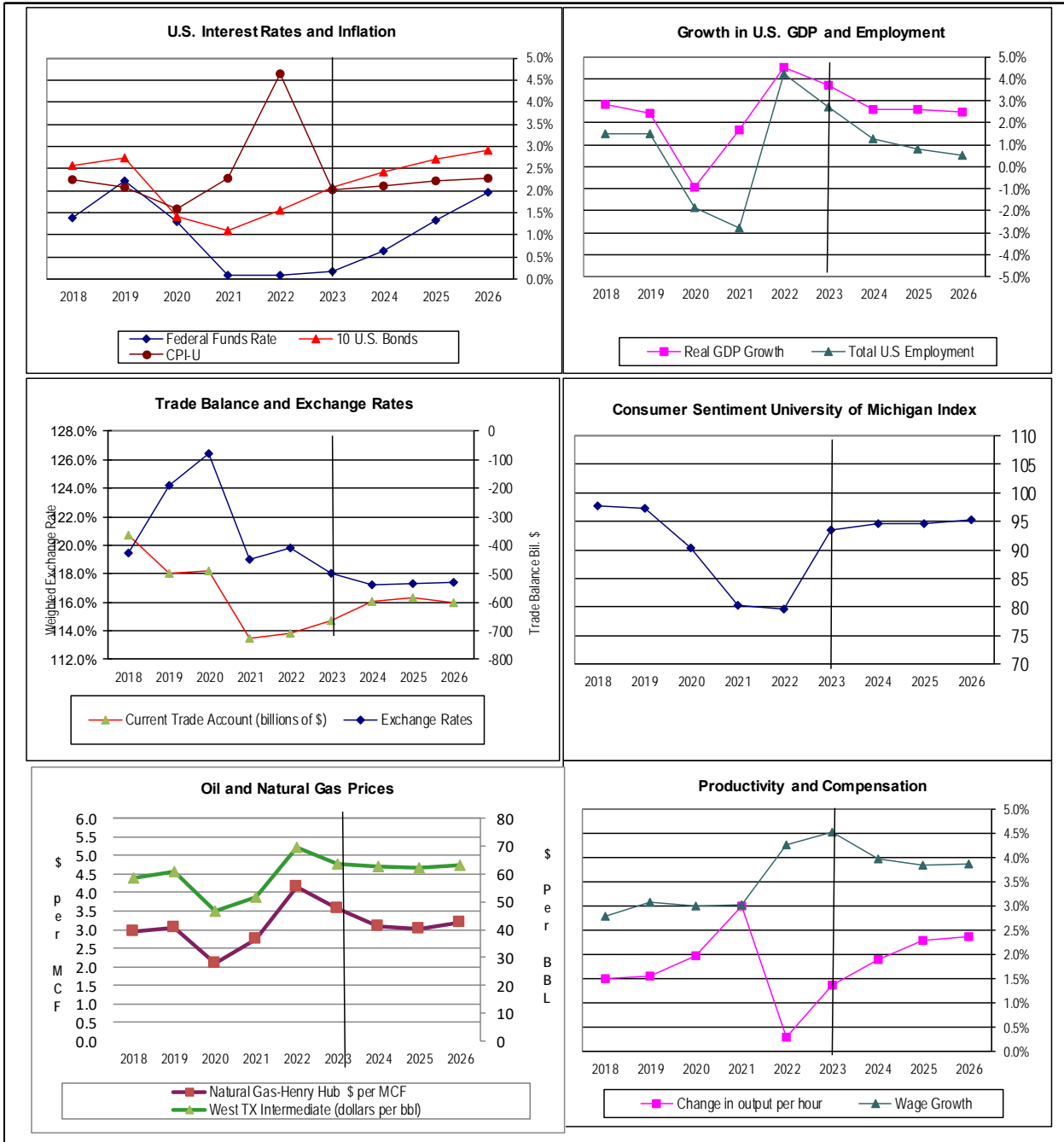
Optimistic Scenario

The optimistic scenario is assigned a probability of 20%. In this scenario, real 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.

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT



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



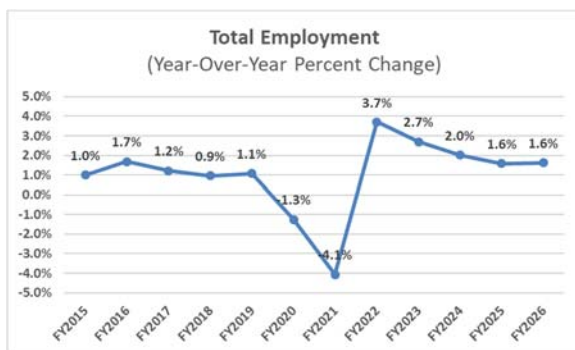
ALBUQUERQUE ECONOMY AND OUTLOOK

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.

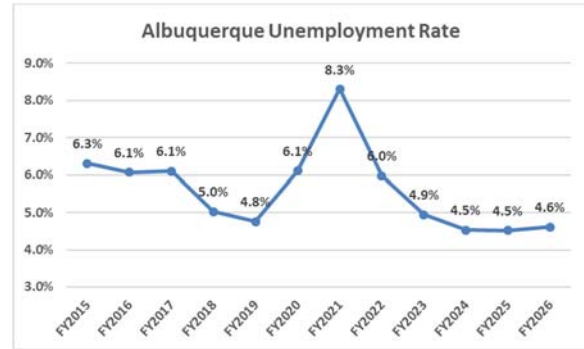
During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a 7% loss of total employment.

However, after seven 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.

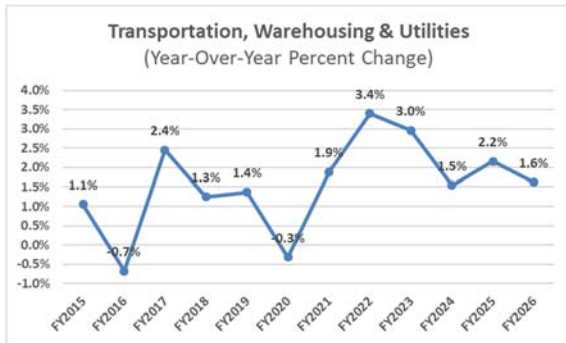


Due to the current pandemic, local retail trade has again been impacted, with a great deal of sales moving online, significantly in the short term and at a new, higher level in the longer term. After the sharp decline in FY/20, retail and wholesale trade is expected to grow 0.4%, or about 400 jobs from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

ALBUQUERQUE ECONOMY AND OUTLOOK

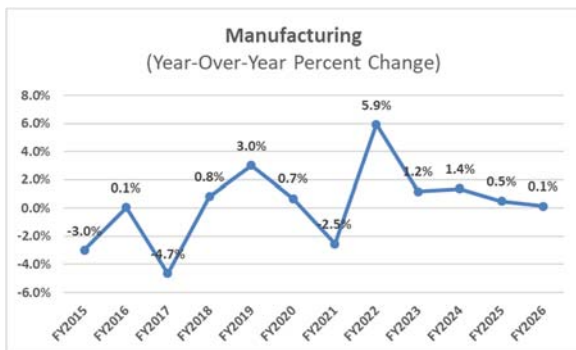
Transportation, Warehousing and Utilities

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

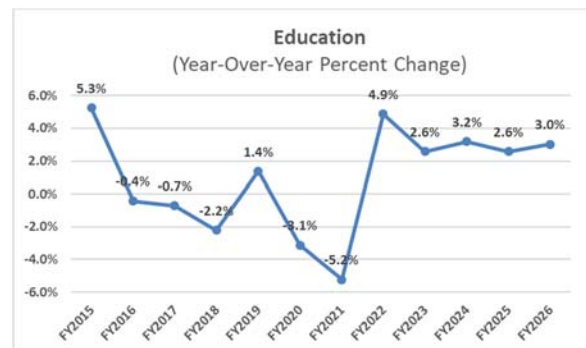
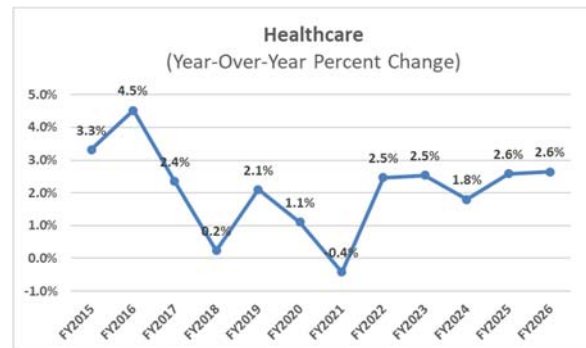
below the high of nearly 23,000 jobs during FY/08.

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 has 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.



ALBUQUERQUE ECONOMY AND OUTLOOK

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 pre-pandemic level of employment of about 39,000 jobs until FY/24.



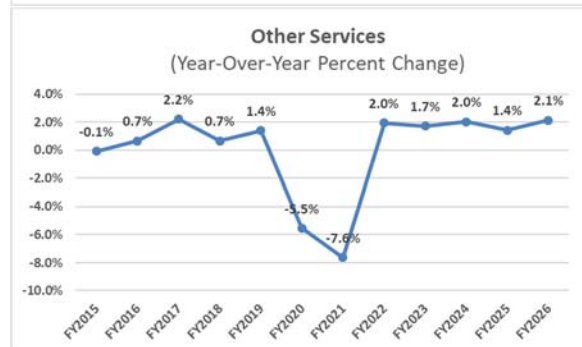
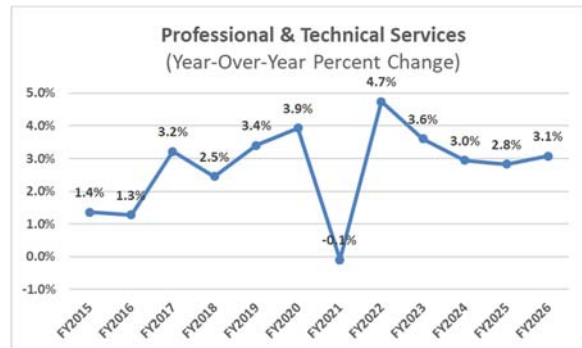
Real Estate & Financial Activities

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

ALBUQUERQUE ECONOMY AND OUTLOOK

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

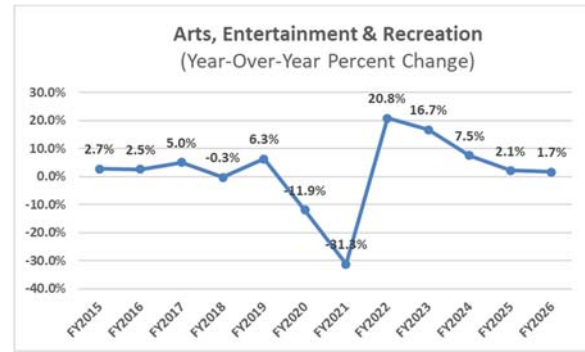
This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 8.2% and 9.6% in FY/18 and FY/19, respectively. Then 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 will not reach pre-pandemic levels of 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 pre-pandemic 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 jobs.

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.

ALBUQUERQUE ECONOMY AND OUTLOOK

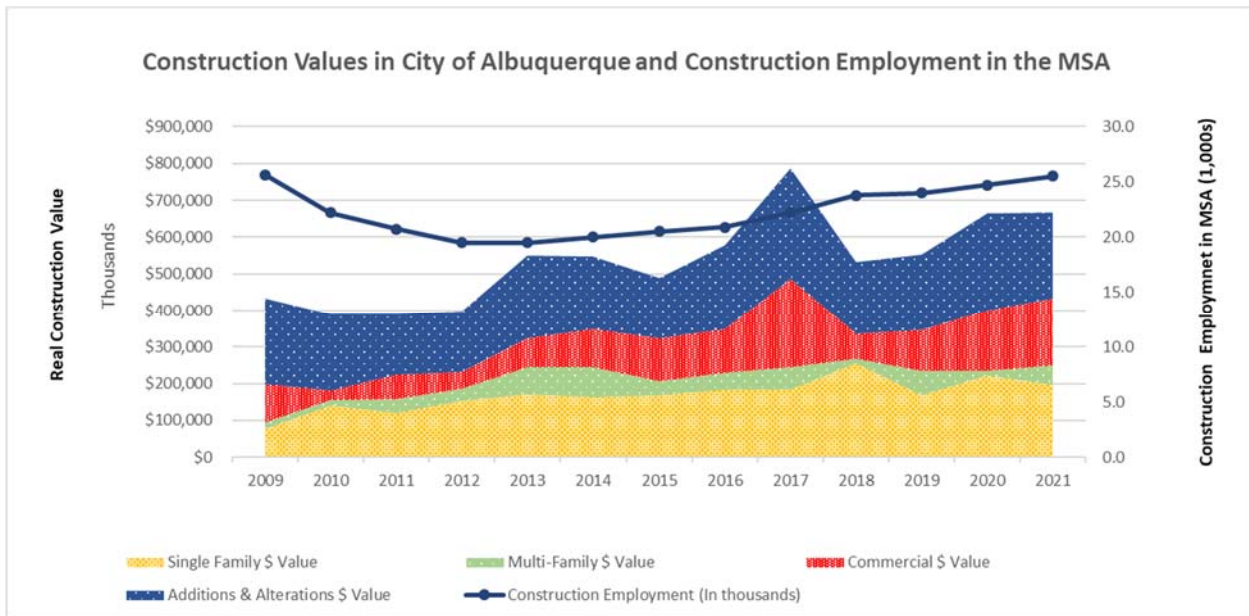


Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. Growth was somewhat steady through FY/16, FY/17 and again in FY/19. In FY/20, mostly multi-family units led a drop from the previous year. FY/21 construction 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

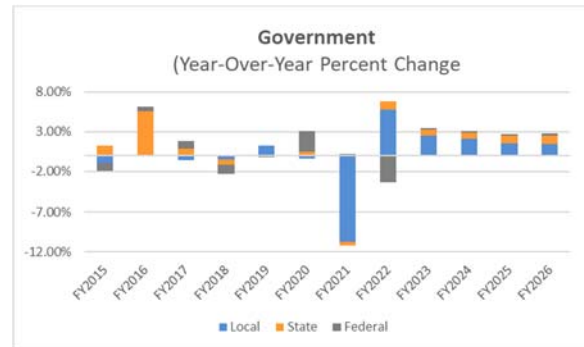
ALBUQUERQUE ECONOMY AND OUTLOOK

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.

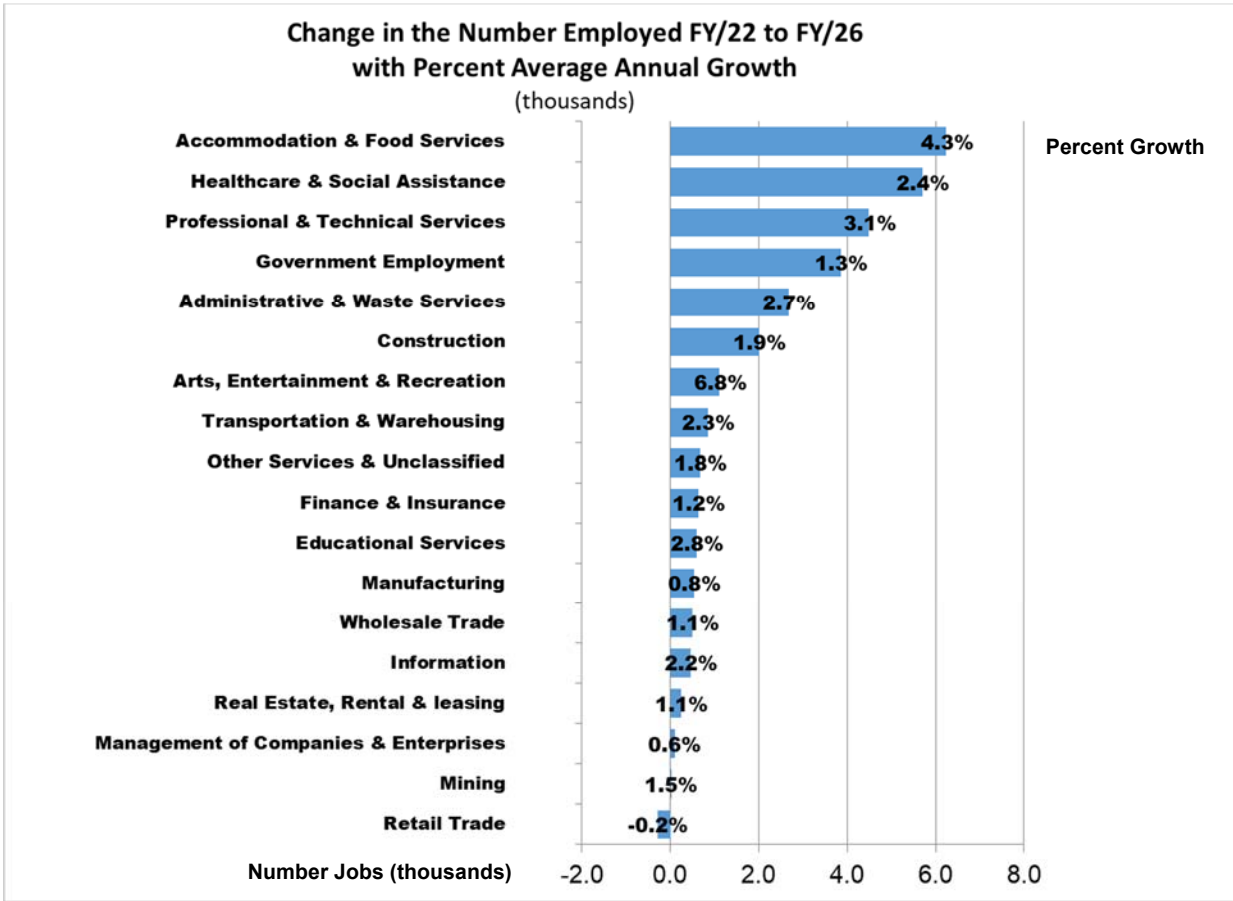
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18, but increased moderately in FY/19 and FY/20. Federal government increased temporarily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

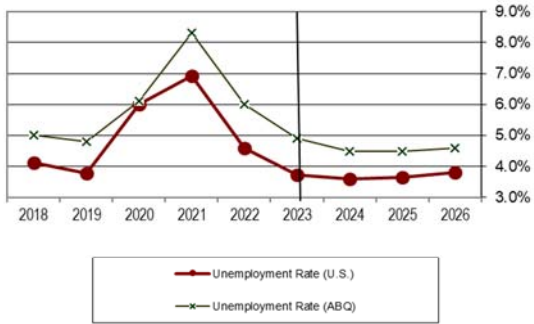
ALBUQUERQUE ECONOMY AND OUTLOOK



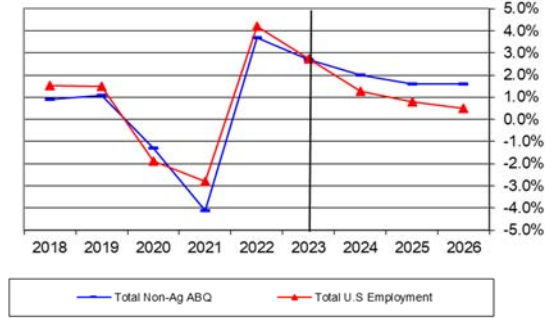
ALBUQUERQUE ECONOMY AND OUTLOOK

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

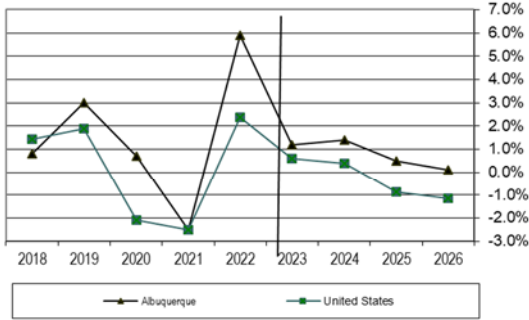
Albuquerque MSA vs. U.S. Unemployment Rates



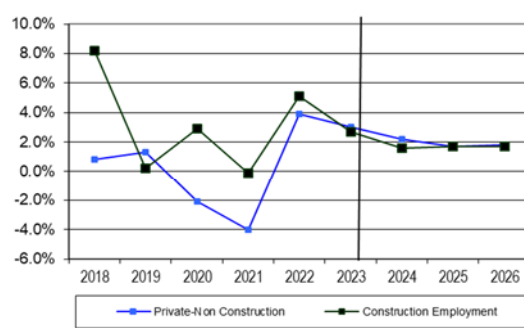
Albuquerque MSA vs. U.S. Employment Growth



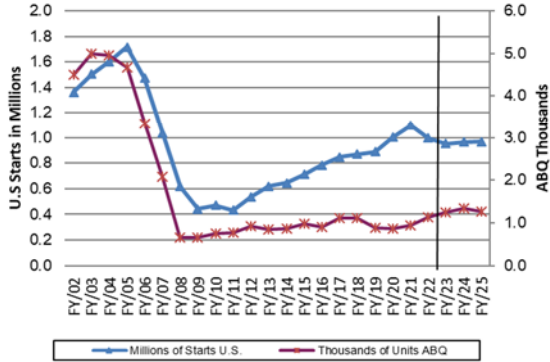
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



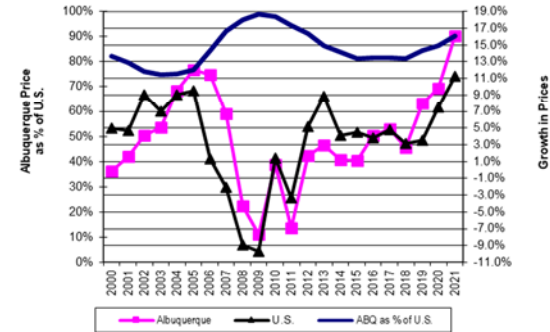
Albuquerque MSA Construction and Private Non-Construction Employment Growth



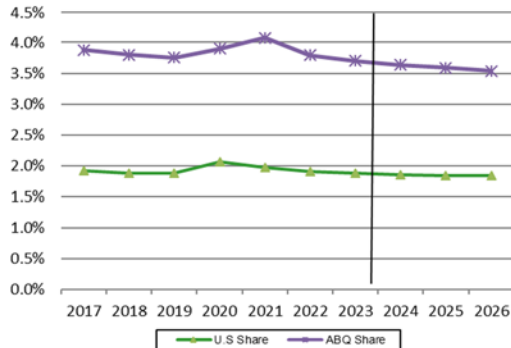
Single Family Construction



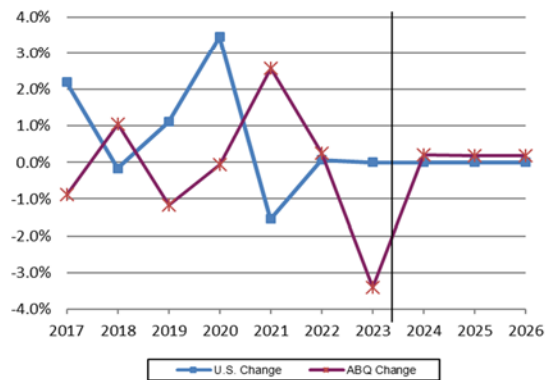
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

Fiscal Year	Historical						Forecast			
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
National Variables										
Real GDP Growth	1.9%	2.8%	2.4%	-0.9%	1.6%	4.5%	3.7%	2.6%	2.6%	2.5%
Federal Funds Rate	0.6%	1.4%	2.2%	1.3%	0.1%	0.1%	0.2%	0.6%	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%	6.0%	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%	0.6%	0.4%	-0.9%	-1.1%
Consumer sentiment index--University of Michigan	94.3	97.7	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	0.9%	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	60.8	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
Albuquerque Variables										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	1.2%	0.9%	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%	0.2%	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%	0.6%	0.4%	-5.6%	2.5%	1.5%	1.3%	1.1%	1.1%
Unemployment Rate (ABQ)	6.1%	5.0%	4.8%	6.1%	8.3%	6.0%	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%	5.6%
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	957	1,318	827	935	816	1,098	1,163	1,315	1,284	1,310
Multi-Family Permits	825	150	839	126	791	594	363	389	417	441
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

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	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	0.8	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	274.0	276.3	279.8	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
Labor Force, NSA, Thousands	432.0	432.6	436.3	435.3	436.0	441.5	446.6	450.7	453.8	456.1
Total Housing Units Authorized, Thousands (City of Albuquerque Only)	1.8	1.5	1.7	1.1	1.6	1.7	1.5	1.7	1.7	1.8
Single-Family Housing Units, Thousands	1.0	1.3	0.8	0.9	0.8	1.1	1.2	1.3	1.3	1.3
Multi-Family Housing Units, Thousands	0.8	0.2	0.8	0.1	0.8	0.6	0.4	0.4	0.4	0.4
Unemployment Rate, NSA	6.1	5.0	4.8	6.1	8.3	6.0	4.9	4.5	4.5	4.6
Growth Rates										
Total Employment	1.2%	0.9%	1.1%	-1.3%	-4.1%	3.7%	2.7%	2.0%	1.6%	1.6%
Private Employment	1.5%	1.4%	1.2%	-1.7%	-3.7%	4.0%	3.0%	2.2%	1.7%	1.8%
Mining & Agriculture	7.1%	1.6%	-9.3%	-3.6%	9.9%	-1.8%	1.4%	0.5%	0.6%	1.6%
Construction	6.9%	8.2%	0.2%	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%
Wholesale Trade	-0.9%	-0.6%	0.2%	-1.6%	-5.4%	3.0%	1.4%	-0.3%	2.3%	1.1%
Retail Trade	-0.9%	-0.1%	-0.7%	-4.0%	1.0%	-1.1%	1.0%	0.5%	-1.2%	-1.0%
Transportation, Warehousing & Utilities	1.8%	1.2%	2.8%	-0.4%	1.6%	3.6%	3.3%	1.7%	2.4%	1.8%
Information	-0.1%	-8.2%	-9.6%	-12.8%	-11.9%	-0.2%	0.7%	3.5%	2.4%	2.4%
Finance & Insurance	3.4%	2.3%	2.4%	1.1%	-0.4%	2.0%	1.7%	1.2%	1.1%	0.9%
Real Estate, Rental & Leasing	-0.8%	2.4%	2.7%	-0.7%	-6.1%	4.8%	1.0%	0.9%	1.6%	0.9%
Professional & Technical Services	3.2%	2.5%	3.4%	3.9%	-0.1%	4.7%	3.6%	3.0%	2.8%	3.1%
Management of Companies & Enterprises	1.1%	2.9%	2.2%	1.3%	-3.4%	3.3%	0.6%	0.6%	0.8%	0.5%
Administrative & Waste Services	2.2%	3.6%	1.6%	-2.5%	-6.1%	4.7%	4.7%	2.9%	1.3%	1.7%
Educational Services	-0.7%	-2.2%	1.4%	-3.1%	-5.2%	4.9%	2.6%	3.2%	2.6%	3.0%
Healthcare & Social Assistance	2.4%	0.2%	2.1%	1.1%	-0.4%	2.5%	2.5%	1.8%	2.6%	2.6%
Arts, Entertainment & Recreation	5.0%	-0.3%	6.3%	-11.9%	-31.3%	20.8%	16.7%	7.5%	2.1%	1.7%
Accommodation & Food Services	1.2%	1.6%	0.9%	-8.3%	-14.4%	11.3%	6.1%	4.9%	3.0%	3.1%
Other Services & Unclassified	2.2%	0.7%	1.4%	-5.5%	-7.6%	2.0%	1.7%	2.0%	1.4%	2.1%
Government	0.1%	-0.7%	0.6%	0.4%	-5.6%	2.5%	1.5%	1.3%	1.1%	1.1%
Local Government	-0.6%	-0.4%	1.3%	-0.4%	-10.8%	5.7%	2.5%	2.1%	1.5%	1.5%
State Government	0.8%	-0.7%	-0.1%	0.5%	-0.4%	1.1%	0.8%	0.8%	1.0%	1.0%
Federal Government	1.0%	-1.2%	-0.1%	2.6%	0.2%	-3.4%	0.2%	0.2%	0.2%	0.2%
Military Employment	-0.6%	1.3%	1.8%	6.6%	4.9%	0.2%	-0.2%	0.0%	0.0%	0.0%
Personal Income, \$Billions	2.9%	3.0%	3.7%	7.5%	7.9%	-2.5%	3.3%	5.1%	5.3%	5.6%
Labor Force, NSA, Thousands	1.6%	0.1%	0.9%	-0.2%	0.2%	1.3%	1.2%	0.9%	0.7%	0.5%
Total Housing Units Authorized, Thousands (City of Albuquerque Only)	12.1%	-17.6%	13.5%	-36.3%	51.5%	5.3%	-9.8%	11.7%	-0.1%	2.9%
Single-Family Housing Units, Thousands	-1.2%	37.7%	-37.3%	13.1%	-12.7%	34.5%	5.9%	13.1%	-2.3%	2.0%
Multi-Family Housing Units, Thousands	32.9%	-81.8%	459.3%	-85.0%	527.8%	-24.9%	-38.9%	7.1%	7.3%	5.7%

Source: FOR-UNM October 2021 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/22 AND PROPOSED 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 original budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/22 prepared with the proposed FY/23 budget. Some uncertainties to the FY/22 and FY/23 projections remain as the conflict in Ukraine continues and markets remain unsettled. The Federal Reserve has also begun raising interest rates which is expected to cool the economy, the degree to which remains uncertain.

Revised FY/22 Revenue Estimates. The estimated actual revenue for total FY/22 General Fund is \$735.2 million, which is \$100.2 million, or 15.8%, above the FY/22 approved budget. Just over \$12 million of this is due to a one-time payment following the settlement of a long-standing lawsuit between the City and the State Taxation and Revenue Department. An additional \$2.4 million is the result of tax changes at the State level that allowed for additional compensating tax above what had been historically shared by the State. Finally, the majority of the increase is due to greater-than-expected revenues from the imposition of local increments on internet sales. Early estimates had the FY/22 revenue from internet sales at \$18 million. However, actual sales, which were difficult to estimate in the first place, have proven to be far more robust than originally expected, and consumer preferences for online purchases has of course been greatly exacerbated by the health crisis. Non-recurring revenue is \$15.3 million, \$12 million of which is from the settlement payment and the remaining accounting for the phase out of food and medical hold harmless payments.

Base GRT revenue growth for FY/22, as measured by the state shared revenue, is estimated to increase 6.4% for the year. However, effective July 1, 2021, NM House Bill 6 created tax changes that allowed for local increments on internet sales. As of January 2022, year-to-date GRT revenues based on the 1.225% State shared increment have grown 25.3% over the same period in FY/21. Consequently, the current estimate for base GRT growth in FY/22 is approximately 21%. Total GRT is estimated to

grow 19.4%. This includes estimates for internet sales revenue as well as compensating tax and State shared interstate telecom, all of which are essentially new and for which there is no historical base. Franchise revenues increased nearly \$2.9 million to account for stronger ending growth in FY/21 as well as higher energy prices in the current FY/22 year. However, other city revenues were adjusted downward, primarily due to sluggish recovery in some department fee and charges for service revenues. Property tax revenue is tracking about \$265 thousand above the budgeted amount.

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

Revenue Estimates for the Proposed FY/23. FY/23 revenues are estimated to be \$751.7 million, 2.2%, or \$16.5 million, above the FY/22 estimated actual. This budget also includes an estimate of \$3.8 million in new revenue from local cannabis excise and GRT revenues resulting from HB 2, the Cannabis Regulation Act, which was passed during the 2021 Special Legislative Session. Similar to internet sales, this is new revenue for which there is no base and therefore estimates are highly uncertain at this time. Non-recurring revenue, the majority of which is due to the continued loss of hold-harmless distributions in FY/23 is approximately \$3.1 million. Base GRT as measured by the State shared 1.225% is expected to increase by 3.7% as the economy slows somewhat in its fast-paced recovery. Overall GRT is also projected to grow 3.7%, slowed somewhat by the reduction in hold harmless payments which declines to 49% in FY/23. Franchise revenue increases about 4% due to continued modest growth in most sectors and an expected fee increase for the Water franchise. Other revenues result in a net modest increase as described in the detail below.

Gross Receipts Tax Revenues. For the first seven months of FY/22, base GRT growth, as measured by the state shared revenue, showed gains of 25.3% cumulative growth. November 2021 and December 2021 grew 33.7% and 36%, respectively, reflecting a record-setting Christmas season that began earlier than usual as consumers attempted to navigate expected supply chain bottlenecks. Notably, this was also the first year the City received GRT revenue from internet-based Christmas shopping. Consumer spending, internet sales growth, and federal support and stimulus, are all expected to slow or decline to some extent in the final months of the

fiscal year. Nevertheless, GRT revenues will level off at a new, higher base due to the impact of internet sales. FY/23 base growth is expected to return to more historical levels, with the caveat of the relatively unknown impact of the new cannabis industry which officially begins April 1, 2022.

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. Gross receipts from construction are estimated separately from gross receipts received from all other sources; this is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. FY/22 revenues are increased by \$265 thousand over the original budget, with year-to-date growth consistent with about 2.8%, growth over FY/21 actual revenue. Rising interest rates are likely to impact increases in property valuations in the next year. FY/23 revenues are estimated at \$97.5 million, or about 2.7% growth.

Franchise Taxes. FY/22 franchise tax revenues are expected to be \$2.9 million over the original budget and \$434 thousand over FY/21 actuals. This is largely due to stronger than expected growth in the gas and electric franchises despite the pandemic. The telephone and cable franchises are expected to decline modestly from FY/21.

For FY/23, growth is expected at 4% over FY/22 due to increases in energy prices and an announced rate increase for the Water Authority. The telephone franchise is expected to continue a slow decline as consumers continue to pivot away from land lines. Growth in future years depends on the control of the virus, strength of business activity and the impacts of global tensions on energy markets.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT for FY/22 is increased slightly to \$37 thousand above the original budget. FY/23 grows by an additional 1.5%, but remains about \$927 thousand below the FY/21 actual level.

Building Permits. Building inspection permit revenues for FY/22 were reduced by \$977 thousand to account for the cancellation of the Orion project. However, building permits have remained steady throughout the pandemic and into the economic recovery. After a slow start, year-to-date building permit revenues as of February 2022 are 9.8% over FY/22 with the number of permits about 3% over the prior year. FY/23 building permits are currently expected

about 1.3% over FY/22, but could be revised upward should the current uptick maintain momentum.

Multi-family permit revenue increased significantly, at 292%, or \$40 million, compared with FY/20, while single-family permits decreased 11%, or about \$24.6 million. Commercial construction permits were up 22.5% over FY/20, with revenue up 10.4%, or \$17.2 million. Total permit values were up 0.3%, keeping up with the strong growth of the previous year despite ongoing health crisis.

The UNM BBER forecast for total housing permits projects an increase of 6.1% for FY/22. However, following gains in FY/21 and FY/22, total housing units are expected to decline 12.8% in FY/23, due entirely to declines in multi-housing. Single-family housing units are projected to increase a net 2.7%.

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 of Albuquerque 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. FY/21 actual revenue was \$2.5 million, a decline of 42%, or nearly \$2 million, from FY/20. This revenue category was particularly sensitive to declines in business activity and demands for public services. Additionally, certain City fees were suspended to help lessen the hardship on local businesses. FY/23 revenues are increased by 28.5%, or about \$968 thousand, to account for continuing recovery towards more historical levels of business activity and demand for City services.

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. Revenues also declined following the discontinuance of both the cigarette tax and a court corrections fee.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. This is a per unit tax and increases in price could normally decrease usage and decrease

revenues; however, it is unclear exactly how the impact of current global tensions on energy prices will ultimately impact this revenue stream. For FY/22, revenue is decreased by \$275 thousand and then increased modestly for FY/23, near the FY/21 actual level.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/21 actual revenues were just over \$23.3 million, which was \$3.3 million, or 16.3%, above FY/20, an indication of economic and business recovery and the public's increased willingness to visit City venues. FY/22 revenues were adjusted slightly downward by about two million from the original budget to be consistent with year-to-date actuals; however, FY/23 revenues are expected to grow 6.2%, or about \$3.1 million, continuing with the modest but steady recovery in revenues.

Internal Service Charges. For FY/22, revenues were increased \$47 thousand over the original budget and then kept essentially flat for FY/23.

IDOH. Indirect overhead for FY/22 was left flat with the original budget and adjusted upward \$2.4 million, or 11.7%, for FY/23.

CIP-Funded Positions. For FY/22, this revenue is reduced by \$1.8 million to \$9.2 million and then adjusted upward for FY/23 to reflect modest increases in construction activity.

Interest Earnings. Despite consistently low interest rates, strong equity markets and higher fund balances resulted in growth of \$947 thousand, or 77% growth for FY/20. FY/21 was budgeted more conservatively, and finished the year at \$1.4 million, or about \$777 thousand below FY/20. FY/22 revenue is left at the budgeted level. FY/23 is also budgeted conservatively and is left flat with the current budget at \$872 thousand. While interest rates are expected to rise, global tensions and market volatility risks remain a concern.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. For FY/22, revenue is increased \$12.3 million for a one-time settlement resulting from a long-standing lawsuit between the City and the State Taxation and Revenue Department. Rental revenue from the Gibson Medical Center is increased to just under two million, up from about \$948.8 thousand in FY/21. For FY/23, revenues return to more historical levels at \$5.3 million.

Transfers from Other Funds. In FY/22, transfers are maintained essentially flat with the budgeted level. For FY/23, transfers increase by a net of 1.5% over the estimated actual for FY/22. There was a budget-neutral drop in transfers of \$150 thousand from Aviation to Fire for calls for service at the Airport. Going forward these payments will be a direct reimbursement to Fire for actual services provided.

General Fund Revenue Changes
(\$000's)

	FY21	Percent Chg	FY22	Percent Chg	FY23	Percent Chg
	Audited	Previous	Estimated	Previous	Proposed	Previous
	Actual	Year	Actual	Year	Budget	Year
GRT/ Local	201,845	5.2%	249,490	23.6%	258,659	3.68%
State Shared GRT	226,195	2.1%	261,387	15.6%	271,078	3.71%
Total GRT	428,040	3.5%	510,876	19.4%	529,737	3.69%
Local Taxes	126,248	9.1%	129,319	2.4%	133,244	3.04%
Other Intergov't Assistance	4,929	-1.6%	4,953	0.5%	4,968	0.29%
Licenses/ Permits	11,213	-10.5%	12,201	8.8%	13,290	8.93%
Service Charges	23,294	16.3%	24,605	5.6%	26,119	6.15%
Miscellaneous	5,183	-11.7%	18,844	263.6%	6,333	-66.39%
Transfers From Other Funds	3,524	54.4%	2,597	-26.3%	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%	751,743	2.2%
NON-RECURRING	2,361	-74.9%	15,262	546.4%	3,079	-79.8%
RECURRING REVENUE	628,570	5.8%	719,963	14.5%	748,664	4.0%

General Fund Revenue Estimates

(\$000's)

	FY21	FY22	FY22	FY22	FY23	Percent
	Audited	Approved	Five-Year	Estimated	Proposed	Chg
	Actual	Budget	Forecast	Actual	Budget	FY23
Gross Rcpt Tax (GRT)	87,121	83,708	93,102	104,650	107,876	3.1%
GRT-Penalty & Interest	1,114	1,511	1,270	1,185	1,242	4.8%
GRT-InfraStruct	10,752	10,048	11,143	12,916	13,314	3.1%
GRT-Public Safety	43,561	41,877	46,825	52,991	54,909	3.6%
GRT - HoldHarmless .	59,389	53,616	65,188	72,948	76,449	4.8%
GRT -Internet Sale	12,025	18,000	-	-	-	N/A
GRT - Compensating	-	-	-	4,898	4,971	1.5%
State-GRT 1.00%	172,772	169,440	182,623	209,203	217,019	3.7%
State-GRT .225%	38,881	42,222	45,389	47,079	48,838	3.7%
GRT-Local-P&I	1,022	1,477	981	1,087	1,140	4.9%
Municipal Share Comp Tax	1,403	-	-	-	-	N/A
State-Compensating	-	-	-	3,838	3,896	1.5%
State Shared - Interstate Comm	-	-	-	82	83	1.2%
Total GRT	428,039	421,898	446,521	510,876	529,737	3.7%
Property Tax	92,333	94,705	94,918	94,970	97,514	2.7%
Franchise Tax-Telephone	1,046	1,226	1,030	1,030	1,025	-0.5%
Franchise Tax-Electric	16,102	14,390	16,742	16,344	16,916	3.5%
Franchise Tax-Gas	4,286	3,341	4,590	4,393	4,789	9.0%
Franchise Tax-Cable TV ABQ	4,105	3,972	4,117	4,084	4,096	0.3%
Franchise Tax - Water Auth	8,011	8,234	8,139	8,139	8,546	5.0%
Franchise Tax-Telecom	366	266	333	358	358	0.0%
Total Franchise	33,915	31,428	34,951	34,349	35,730	4.0%
State Shared	4,466	4,595	4,594	4,595	4,605	0.2%
Local Grants/Contributions	463	633	633	358	363	1.4%
Other Intergovt	4,929	5,228	5,228	4,953	4,968	0.3%
Building Permit Revenue	8,740	9,745	9,451	8,768	8,880	1.3%
Permit Revenue	2,473	4,199	3,250	3,433	4,410	28.5%
Service Charges	23,294	25,010	26,788	24,605	26,119	6.2%
Fines & Penalties	501	100	280	235	101	-57.0%
Earnings on Investments	1,406	872	1,200	872	885	1.5%
Miscellaneous	3,276	5,840	18,179	17,737	5,347	-69.9%
Transfers From Other Funds	3,524	2,560	2,560	2,597	2,636	1.5%
Payments In Lieu of Taxes	2,188	2,222	2,222	2,304	2,348	1.9%
IDOH	16,687	20,146	20,146	20,146	22,561	12.0%
Services Charges-Internal	211	113	113	160	161	0.6%
Transfers For CIP Positions	9,414	10,983	10,983	9,220	10,345	12.2%
TOTAL REVENUE	630,931	635,049	676,790	735,226	751,743	2.2%
NON-RECURRING	2,361	2,464	15,262	15,262	3,079	-79.8%
RECURRING REVENUE	628,570	632,585	661,528	719,963	748,664	4.0%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

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.

FISCAL YEAR 2023 HIGHLIGHTS

The FY/23 proposed General Fund budget for Animal Welfare is \$16 million, a \$2.3 million or 17.2% increase over the FY/22 original budget. In FY/23, the budget includes a 2% COLA increase of \$173 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, a \$144 thousand increase for tort claims, and a proposed non-recurring transfer of \$98 thousand for risk recovery.

The budget also includes proposed 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 proposed for the department's Street Cat Hub program at \$350 thousand and \$615 thousand for improvements at department facilities.

With a proposed 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 \$1.1 million and the proposed staffing level increases by seven FTEs to 150.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	11,199	13,612	13,891	13,728	15,951	2,339
TOTAL GENERAL FUND -110	11,199	13,612	13,891	13,728	15,951	2,339
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	153	130	130	130	0	(130)
TOTAL APPROPRIATIONS	11,352	13,742	14,021	13,858	15,951	2,209
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,352	13,742	14,021	13,858	15,951	2,209
TOTAL FULL-TIME POSITIONS	146	143	143	149	150	7

ANIMAL WELFARE

PERFORMANCE MEASURES

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	16,735	17,562	16,500	11,211	22,000
Total adoptions	8,433	7,795	8,300	5,795	11,000
Total animals reunited with owners	2,991	2,549	3,000	1,129	3,100
Total live exits	12,949	11,586	12,500	7,575	13,000
Live Release Rate (LRR) (Live exits / All outcomes)	92%	91%	94%	90%	91%
Total euthanasia	901	857	950	616	1100
Euthanasia rate (Total Euthanasia / Intake)	5%	5%	9%	5%	5%
Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	92%	92%	92%	90%	91%
Dog intake at shelters	9,988	9,255	10,000	5,178	11,000
Dog adoptions	4,768	4,327	4,600	2,738	6,000
Dogs reunited with owners	2,645	2,199	2,600	1,009	2,600
Dog euthanasia	592	578	700	435	750
Cat intake at shelters	5,837	6,832	5,500	5,143	11,000
Cat adoptions	3,427	3,196	3,000	2,807	6,000
Cats reunited with owners	316	302	300	115	300
Cat euthanasia	266	245	250	173	350
Lost pets are returned to their homes (Microchips)	0	0	0	5,891	11,000
Access to basic resources is equitable (Dog Houses)	0	0	0	23	100
Pet health programs are accessible					
Spay & Neuter Vouchers	0	0	0	577	1,092
Preventative Clinic					
Vaccination & Microchips	0	0	0	1,090	2,200
Mobile Unit					
Vaccination & Microchips				224	672
Owners are held accountable for pet wellbeing (Citations)	0	0	0	315	900
# of calls for services (Animal Protection Services)	0	0	0	16,275	32,000

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 18 locations (and a 19th scheduled to open by June 2021). 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 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

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.

FISCAL YEAR 2023 HIGHLIGHTS

The FY/23 proposed General Fund budget for the Department of Arts and Culture of \$49.7 million reflects an increase of 7% or \$3.3 million above the FY/22 level.

Technical 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. An adjustment of \$500 thousand for a 2% COLA, subject to negotiations for positions associated with a union is included.

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.

Personnel changes for FY/23 include the mid-year creation 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 and one curator programs & outreach to support daily operations, one BioPark trainer and one assistant curator created to coordinate and implement the Biological Park Training & 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.

The FY/23 budget carried forward one-time funding in the amount of \$1.6 million for sponsored events; \$40 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 \$60 thousand for promotions, outreach and communication. In addition, Family Community Services will transfer \$140 thousand of one-time funding for sponsored events to Arts and Culture. Funding was reduced by \$60 thousand for the transfer of the Neighborhood Park Activation to Parks & Recreation.

In FY/23, the Biological Park proposes 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.

In addition, the proposed budget includes an increase in one-time funding of \$30 thousand for media broadcast server annual cost (including closed captioning), \$256 thousand for museum gallery monitors and \$100 thousand for tipping points for creative. Also, included is one-time funding of \$60 thousand for special events, \$15 thousand for Somos ABQ and \$50 thousand for Opera Southwest.

The Department of Arts and Culture proposes to increase the total count of FTE to 403 in FY/23.

Culture and Recreation Project 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.

The Albuquerque Biological Park Project Fund - 235

The Albuquerque Biological Park Project Fund has appropriations of \$2.5 million for projects.

Operating Grants Fund - 265

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

ARTS AND CULTURE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	2,737	3,328	3,478	3,720	2,739	(589)
CS-Community Events	3,082	4,293	4,831	4,656	4,560	267
CS-Museum	3,541	3,941	3,966	3,644	4,226	285
CS-Public Library	12,049	14,506	15,182	14,588	14,784	278
CS-Biological Park	14,459	15,946	15,946	15,212	17,773	1,827
CS-CIP Bio Park	102	462	462	462	549	87
CS-Explora	1,818	1,804	1,804	1,804	1,793	(11)
CS-Museum-Balloon	1,527	1,583	1,583	1,421	1,621	38
CS-Public Arts Urban Enhancem	457	629	629	485	673	44
CS-CABQ Media	0	0	0	0	1,030	1,030
TOTAL GENERAL FUND - 110	39,773	46,492	47,881	45,991	49,748	3,256
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	1,172	253	253	253	330	77
<u>ALBUQUERQUE BIOPARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	1,886	2,500	2,500	2,500	2,500	0
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Cultural Svcs	99	75	75	75	90	15
TOTAL APPROPRIATIONS	42,931	49,320	50,709	48,819	52,668	3,348
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	42,931	49,320	50,709	48,819	52,668	3,348
TOTAL FULL-TIME POSITIONS	380	392	392	399	403	11

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 PROPOSED 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

ARTS AND CULTURE

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 PROPOSED 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

PERFORMANCE MEASURES

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.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
Circulation rate per borrower	7.50	7.81	9.55	3.89	7.00
Circulation rate per capita (Bernalillo County)	5.14	5.35	6.17	2.40	5.00
# library visits	1,585,874	780,181	1,800,000	582,175	1,500,000
Total Circulation of Library Materials	3,406,389	3,547,946	42,000	1,622,628	3,400,000
Cost per circulation	\$ 3.67	\$ 3.56	\$ 3.02	\$ 8.94	\$ 4.50
# cardholders (as a % of Bernalillo County population)	68.59%	68.59%	64.69%	61.70%	60.00%
# people attending all library programs and events	65,962	43,095	90,000	31,733	65,000
# holds filled	355,271	403,987	400,000	187,280	375,000
# total information questions	610,862	268,408	600,000	245,571	500,000
# e-books & e-videos & e-audiobooks downloaded	1,159,832	1,594,711	1,300,000	608,971	1,200,000
# of volunteer hours	8,467	38	10,000	2,277	9,000
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# people (children & families) enrolled in Summer Reading	18,735	4,793	5,000	9,757	10,000
# early childhood literacy participants (Grant funded)	653	-	400	93	200
# homework database sessions	2,572	3,808	3,000	325	1,000

ARTS AND CULTURE

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.</i>					
# library website hits	10,114,291	9,678,777	10,000,000	4,561,403	9,500,000
# computer use questions	94,447	25,379	100,000	30,597	60,000
# computer sessions	394,404	19,419	500,000	59,943	120,000
# library information technology devices maintained	2,500	2,500	2,600	2,600	2,600

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	88	88	88	88	88
# Tingley acres maintained	33	33	33	33	33
# Tingley Beach visitors (estimated)	150,000	240,000	240,000	240,000	240,000

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
BioPark annual attendance	778,161	610,000	750,000	577,594	1,200,000
# of animals per zookeeper	22	21	22	18	17
# of animals (amphibians, reptiles, birds, mammals)	868	746	868	814	861
# students/adults admitted - school field trips	16,536	-	50,000	1,495	70,000
# animals at the Aquarium	12,340	1,200	12,360	11,000	11,000
# animal species at the Aquarium	409	380	409	409	420
# education events at the BioPark	*248	126	250	226	300
# education interactions on-site	286,452	93,125	400,000	52,055	300,000
# education interactions off-site (includes Biopark-to-You Van that travels to every County within the State of New Mexico)	18,479	4,863	10,000	1,241	10,000
# volunteers per year	513	463	500	275	500
# volunteer hours per year	24,855	10,045	35,000	6,330	35,000
Attendance Zoo Music, Summer Night Concerts, Heritage & Special Events	7,756	-	10,000	22,927	28,750
# eggs produced by artificial spawning	90,000	80,000	80,000	-	75,000
# fish tagged and released	30,000	50,000	40,000	-	30,000
# fish maintained at BioPark	16,000	14,000	16,000	20,000	20,000
# of arthropods & insects in the BUGarium	20,000	20,000	20,000	20,000	20,000

* includes virtual programming and trainings for families, adults and volunteers

**all virtual school and community education programs

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.</i>					
Balloon Museum					
Total onsite attendance	*68,398	*6336	126,000	19,934	100,000
Percentage of visitors from Albuquerque Metro Area	23%	46%	50%	16%	25%
Total onsite education/public program attendance	*5,270	**9653	15,000	3,800	12,000
Total student field trip visitors (onsite)	*2,031	**2418	3,000	475	1,000
# of volunteers	74	**25	50	92	100
Total onsite & online volunteer hours	3,157	**276	3,500	932	2,000

ARTS AND CULTURE

*Numbers reflect closure of museum and cancellation of events, field trips, and educational programs due to COVID19.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<u>KiMO Theater</u>					
# of Total Events	134	-	175	-	170
Total Attendance	27,196	-	37,888	-	19,000
# of Rentals	39	-	75	-	100
Total Rental Revenue	\$ 92,516	\$ -	\$ 100,000	\$ -	\$ 50,000
Attendance at rentals	22,408	-	20,000	-	14,000
# of Inter-Departmental City Rentals	11	-	20	-	20
# of KiMo/CSD Sponsored Events	44	-	50	-	20
Attendance at KiMo/CSD Sponsored Events	1,283	-	3,000	-	3,000
KiMo - Gross Ticket Sales	\$ 101,533	N/A	N/A	N/A	N/A
KiMo - # of visual artists participating in gallery exhibits	56	-	20	-	50
*Performance Measure revised in FY/20.					
<u>Old Town</u>					
# of Artisans vending 364 days per year	75	50	75	50	75
<u>South Broadway Cultural Center (SBCC)</u>					
# of total events open to the public	147	-	80	-	100
# of total facility usage (non-events/meetings)		-	75	-	50
Total Attendance	17,905	-	50,000	-	30,000
Gross Ticket Sales	\$ 77,893	N/A	N/A	N/A	N/A
# of rentals	28	-	40	-	75
Total Rental Revenue	\$ 9,057	\$ -	\$ 6,000	\$ -	\$ 6,000
Attendance at rentals	5,503	-	6,000	-	6,000
# of Inter-Departmental City Rentals	24	-	30	-	18
# of SBCC/CSD Sponsored Events	33	-	20	-	20
Attendance at SBCC/CSD Sponsored Events	6,700	-	2,500	-	1,500
# of visual artists participating in gallery exhibits	200	211	129	105	200
*Performance Measure revised in FY/20.					
<u>Special Events **</u>					
# of events and concerts implemented	8	50	10	5	8
Total attendance at events	120,300	-	132,000	60,000	120,000
Attendance at Summerfests	42,000	-	70,000	20,000	40,000
Attendance at Twinkle Light Parade	30,000	-	30,000	30,000	30,000
Attendance at Memorial Day/Veterans Day ceremonies	500	-	1,000	Moved to PRK	Moved to PRK
Attendance at Freedom 4th	40,000	**N/A	50,000	-	40,000
# of SE permits obtained through one-stop process	119	5	170	86	200
*Performance Measure revised in FY/20.					
**Cancellations due to COVID19					
<u>Albuquerque Museum</u>					
Attendance at The Albuquerque Museum	*117,457	55,000	100,000	38,805	100,000
# of Children visiting	16,429	4,200	11,000	2,104	5,000
# Seniors visiting	*16,919	2,300	11,000	8,800	18,000
School students in groups visiting	*6,351	**21,750	8,000	**6,499	**8,000
Percentage of visitors from Albuquerque Metro area	62%	65%	75%	55%	60%
Number of service requests to photo archives	2,012	2,700	1,500	1,201	2,000
Attendance for special events, performances, programs	*21,763	*22,000	22,000	10,244	20,000
Instructional hours provided for workshops in art and history	543	**6,200	550	192	550
Attendance at Casa San Ysidro	*5,502	365	6,000	**535	1,000

ARTS AND CULTURE

*Numbers reflect closure of museum and cancellation of events and educational programs due to COVID19.

**Numbers reflect in person visits and virtual engagements

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<u>Public Art Enhancement Program</u>					
# of Public Artworks Initiated (1% for Art)	128	31	25	8	30
# of Public Artworks Completed (1% for Art)	-	24	30	10	20
# of Public Artworks Conserved (1% for Art)	20	45	50	17	45
# of arts organizations funded (UETF)	34	**150	TBD	107	107
# of temporary artworks approved (Either/Both)	-	19	20	-	10
# of partnership w/ arts and cultural organizations (Either/Both)	1	19	5	6	10
# of education/outreach activities for public art (i.e. lectures/videos)	3	3	10	5	40
# of visual artists participating in other satellite galleries	12	211	30	10	30
*Performance Measure revised in FY/20.					
<u>Media Resources</u>					
# of impressions across MRT managed social media platforms	1,872,957	1,031,085	1,500,000	1,895,388	2,500,000
# 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
# of page views on ABQtodo.com	343,303	201,919	400,000	158,173	400,000
*Performance Measure revised in FY/20.					
Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23

DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.

KiMo Theatre

# of "partnership" program events	25	-	40	-	20
Attendance at "partnership" program events	1,500	-	5,000	-	1,500

*Performance Measure revised in FY/20.

Old Town

# of events and concerts implemented	39	-	63	43	55
Total attendance of events and concerts	21,600	-	45,000	25,030	25,000
# of Gazebo Rentals	13	-	24	15	25
Attendance of Gazebo Rentals	2,135	-	3,500	1,500	3,000

*Performance Measure revised in FY/20.

South Broadway Cultural Center (SBCC)

# of "partnership" program events	38	-	24	-	30
Attendance at "partnership" program events	1,225	-	3,600	-	700

*Performance Measure revised in FY/20.

AVIATION

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.

FISCAL YEAR 2023 HIGHLIGHTS

Aviation Operating Fund - 611

The proposed FY/23 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$69.2 million, or an increase of 4% from the

FY/22 original budget of \$66.5 million. In FY/23, the budget includes a 2% COLA increase of \$496 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 proposed personnel increase of five FTEs at a total cost of \$408 thousand and the previously mentioned neutral personnel changes, the overall proposed personnel budget increases to 298 FTE in FY/23 at a total cost of \$25.2 million

Proposed enterprise revenues for FY/23 are \$61.8 million, a 0.7% increase from the FY/22 original budget amount of \$61.4 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 proposed 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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	4,014	6,548	6,550	6,105	7,105	557
AV-Ops, Maint and Security	18,514	33,814	33,930	30,580	28,992	(4,822)
AV-Public Safety	0	0	0	0	6,942	6,942
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	62,851	69,163	2,676

AVIATION

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
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	64,604	70,870	2,630
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	49,058	68,240	68,399	64,604	70,870	2,630
TOTAL FULL-TIME POSITIONS	294	293	293	293	298	5

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 PROJECTED EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	886	1,257	1,257	866	755	(502)
Total Enterprise Revenues	40,613	60,138	60,138	61,120	61,080	942
TOTAL REVENUES	41,499	61,395	61,395	61,986	61,835	440
BEGINNING WORKING CAPITAL BALANCE	43,480	37,270	37,270	37,270	36,405	(866)
TOTAL RESOURCES	84,979	98,665	98,665	99,256	98,240	(425)
APPROPRIATIONS:						
Enterprise Operations	22,528	40,362	40,480	36,685	43,039	2,677
Total Transfers to Other Funds	24,225	26,125	26,166	26,166	26,124	(1)
TOTAL APPROPRIATIONS	46,753	66,487	66,646	62,851	69,163	2,676
ADJUSTMENTS TO WORKING CAPITAL	(956)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	37,270	32,178	32,019	36,405	29,077	(3,101)

AVIATION

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	54	0	0	3	939	939
TOTAL REVENUES	54	0	0	3	939	939
BEGINNING FUND BALANCE	7,506	5,254	5,254	5,254	3,504	(1,750)
TOTAL RESOURCES	7,559	5,254	5,254	5,257	4,443	(811)
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	3,504	2,736	(765)
ADJUSTMENTS TO FUND BALANCE	(1,518)	(1,630)	(1,630)	(1,630)	(1,605)	25
AVAILABLE FUND BALANCE	3,736	1,871	1,871	1,874	1,131	(740)

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well-planned, coordinated, and maintained infrastructure.

	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$626,582	\$616,400	\$776,750	\$776,750	N/A
Airline revenue per enplaned passenger	\$6.95	\$15.50	Remove	N/A	N/A
Non-airline revenue per enplaned passenger	\$18.36	\$13.45	\$12.50	13.00	16.50
Landing Fees	\$2.71	\$3.77	\$7.50	3.77	3.50
Airline costs per enplaned passenger	\$8.05	\$15.15	\$11.50	N/A	N/A
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	1.5M	\$1.7M	\$1.7M	\$1.7M

CHIEF ADMINISTRATIVE OFFICE

The Chief Administrative Office Department supports the Mayor of the City of Albuquerque and 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.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget for the Chief Administrative Office is \$2.4 million, an increase of 9.1% or \$201 thousand above the FY/22 original level.

Technical adjustments in FY/23 include a combined adjustment of \$17 thousand to account for the increase cost of medical as well as the increase to the insurance administrative fee and life insurance. Funding of \$38 thousand is included for a 2% COLA, subject to negotiations for union positions, and \$30 thousand for employer's share of the State mandated PERA increase of 0.5%.

Internal service costs associated with communication, fleet and network incurred a minimal increase of one thousand dollars while risk assessments decrease by \$12 thousand.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CA-Chief Admin Office Prog	1,936	2,205	2,205	2,205	2,406	201
TOTAL APPROPRIATIONS	1,966	2,205	2,205	2,205	2,406	201
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,966	2,205	2,205	2,205	2,406	201
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed General Fund FY/23 budget for City Support is \$58.2 million, a 68% increase from the FY/22 original budget of \$34.7 million. It includes a one million dollar increase for early retirement appropriations, 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 the budget increases its transfer to the Sales Tax Refunding Debt Service Fund by \$357 thousand.

The budget also proposes 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 provides a net increase of two million dollars in transfers to the Capital Acquisition Fund for local economic development projects; and a \$690 thousand transfer will pay for homeless encampment crews in the Solid Waste Department, \$264 thousand of which is non-recurring.

Sales Tax Refunding Debt Service Fund – 405

FY/23 proposed 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 proposed 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 \$105.7 million issuance of Series 2022 bonds.

(000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Dues and Memberships	451	504	504	504	504	0
CI-Early Retirement Program	8,277	7,000	7,000	11,992	8,000	1,000
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	43,290	43,290	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	690	690
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	78,103	81,903	58,208	23,531
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	101,746	25,159	25,159	25,161	20,360	(4,799)
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	132,476	88,706	88,706	98,961	106,429	17,723
TOTAL APPROPRIATIONS	272,502	148,542	191,968	206,026	184,997	36,455
Intradepartmental Adjustments	13,203	9,767	9,767	9,767	10,124	357
NET APPROPRIATIONS	259,299	138,775	182,201	196,259	174,873	36,098

CITY SUPPORT

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	82,579	2,656	2,656	2,610	695	(1,961)
Total Interfund Revenue	<u>21,508</u>	<u>18,218</u>	<u>18,218</u>	<u>19,221</u>	<u>20,578</u>	<u>2,360</u>
TOTAL REVENUES	104,087	20,874	20,874	21,831	21,273	399
BEGINNING FUND BALANCE	<u>16,128</u>	<u>18,469</u>	<u>18,469</u>	<u>18,469</u>	<u>15,139</u>	<u>(3,330)</u>
TOTAL RESOURCES	<u>120,215</u>	<u>39,343</u>	<u>39,343</u>	<u>40,300</u>	<u>36,412</u>	<u>(2,931)</u>
APPROPRIATIONS:						
Debt Service	<u>101,746</u>	<u>25,159</u>	<u>25,159</u>	<u>25,161</u>	<u>20,360</u>	<u>(4,799)</u>
TOTAL APPROPRIATIONS	<u>101,746</u>	<u>25,159</u>	<u>25,159</u>	<u>25,161</u>	<u>20,360</u>	<u>(4,799)</u>
FUND BALANCE PER ACFR	<u>18,469</u>	<u>14,184</u>	<u>14,184</u>	<u>15,139</u>	<u>16,052</u>	<u>1,868</u>
ADJUSTMENTS TO FUND BALANCE	<u>(14,770)</u>	<u>(10,601)</u>	<u>(10,601)</u>	<u>(10,601)</u>	<u>(12,876)</u>	<u>(2,275)</u>
AVAILABLE FUND BALANCE	<u>3,699</u>	<u>3,583</u>	<u>3,583</u>	<u>4,538</u>	<u>3,176</u>	<u>(407)</u>

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	41,054	1,664	1,664	1,484	1,426	(238)
Total Interfund Revenues	<u>72,420</u>	<u>73,510</u>	<u>73,510</u>	<u>73,510</u>	<u>76,117</u>	<u>2,607</u>
TOTAL REVENUES	113,474	75,174	75,174	74,994	77,543	2,369
BEGINNING FUND BALANCE	<u>145,000</u>	<u>125,998</u>	<u>125,998</u>	<u>125,998</u>	<u>102,032</u>	<u>(23,967)</u>
TOTAL RESOURCES	<u>258,474</u>	<u>201,172</u>	<u>201,172</u>	<u>200,993</u>	<u>179,575</u>	<u>(21,598)</u>
APPROPRIATIONS:						
Debt Service	<u>132,476</u>	<u>88,706</u>	<u>88,706</u>	<u>98,961</u>	<u>106,429</u>	<u>17,723</u>
TOTAL APPROPRIATIONS	<u>132,476</u>	<u>88,706</u>	<u>88,706</u>	<u>98,961</u>	<u>106,429</u>	<u>17,723</u>
FUND BALANCE PER ACFR	<u>125,998</u>	<u>112,466</u>	<u>112,466</u>	<u>102,032</u>	<u>73,146</u>	<u>(39,321)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(71,658)</u>	<u>(59,070)</u>	<u>(59,070)</u>	<u>(59,070)</u>	<u>(59,911)</u>	<u>(841)</u>
AVAILABLE FUND BALANCE	<u>54,341</u>	<u>53,396</u>	<u>53,396</u>	<u>42,961</u>	<u>13,234</u>	<u>(40,162)</u>

CITY SUPPORT

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 PROPOSED 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	<u>5,542</u>	<u>6,000</u>	<u>9,230</u>	<u>9,230</u>	<u>9,000</u>	<u>3,000</u>
TOTAL REVENUES	139,725	33,463	36,693	36,693	40,197	6,734
BEGINNING FUND BALANCE	<u>3,523</u>	<u>1,271</u>	<u>1,271</u>	<u>1,271</u>	<u>4,501</u>	<u>3,230</u>
TOTAL RESOURCES	<u>143,248</u>	<u>34,734</u>	<u>37,964</u>	<u>37,964</u>	<u>44,698</u>	<u>9,964</u>
APPROPRIATIONS:						
Operating Grants	141,107	33,011	33,011	33,011	39,304	6,293
Total Transfers to Other Funds	<u>870</u>	<u>452</u>	<u>452</u>	<u>452</u>	<u>893</u>	<u>441</u>
TOTAL APPROPRIATIONS	<u>141,977</u>	<u>33,463</u>	<u>33,463</u>	<u>33,463</u>	<u>40,197</u>	<u>6,734</u>
FUND BALANCE PER ACFR	<u>1,271</u>	<u>1,271</u>	<u>4,501</u>	<u>4,501</u>	<u>4,501</u>	<u>3,230</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>1,271</u>	<u>1,271</u>	<u>4,501</u>	<u>4,501</u>	<u>4,501</u>	<u>3,230</u>

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.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget is \$2.3 million, an increase of 33.5%, or \$572 thousand above the FY/22 original budget. In FY/23, the budget includes an increase of \$24 thousand for a 2% 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.

The proposed budget includes \$25 thousand for branding materials for the CPC, \$25 thousand for contractual mediation services, \$165 thousand for a deputy director position and \$30 for translation services.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CP-Civilian Police OS Agency	918	1,709	1,709	987	2,281	572
TOTAL APPROPRIATIONS	918	1,709	1,709	987	2,281	572
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	918	1,709	1,709	987	2,281	572
TOTAL FULL-TIME POSITIONS	14	16	16	16	17	1

COMMUNITY SAFETY

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.

FISCAL YEAR 2023 HIGHLIGHTS

The FY/23 proposed General Fund budget for Community Safety is \$15.5 million, a \$7.7 million or 100% increase over the FY/22 original budget. In FY/23, the budget includes a 2% COLA increase of \$92 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 reclassification of four emergency

community response (ECR) responders to behavioral health response (BHR) responders 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.

The department is proposing an \$8.1 million increase that includes \$6.3 million for 77 additional FTEs and \$1.5 million for related vehicles and operational expenses for its field response and administrative support expansions. Other proposed non-recurring increases include an additional \$250 thousand as part of its \$500 thousand contractual services and capacity building budget and \$40 thousand for outreach communication.

With mid-year position changes resulting in a net decrease of three FTEs and the proposed addition of 77 FTEs, the FY/23 budget supports a total of 135 FTEs, which is a net increase of 74 FTEs from FY/22.

(000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CM-Admin Support Program	1,034	7,742	8,721	7,428	4,579	(3,163)
CM-Field Response Program	0	0	0	0	10,908	10,908
TOTAL GENERAL FUND -110	1,034	7,742	8,721	7,428	15,487	7,745
TOTAL APPROPRIATIONS	1,034	7,742	8,721	7,428	15,487	7,745
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,034	7,742	8,721	7,428	15,487	7,745
TOTAL FULL-TIME POSITIONS	18	61	61	58	135	74

COMMUNITY SAFETY

PERFORMANCE MEASURES

CORE SERVICES

ACS 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	Mid-Year FY/22	Proposed FY/23
Diversion	# total calls for service*				3,137	20,000
	# calls diverted from police intervention				1,165	7,000
	# transports to non-hospital providers**				10	100
	% of calls involving co-response with APD, excluding MCT				1%	3%
	% of calls involving co-response with AFR				3%	5%
	% calls involving co-response with Metro Security***				0%	10%
Community support	# referrals made to partners or NGO's				449	2,500
	% of referrals with warm handoff to partners or NGO's				14%	20%
Direct support	# of direct services provided including supplies, provisions and medical attention				372	3,000
Equity	% responders that speak a second language				23%	30%
	ACS's employees are representative of the Albuquerque population****				Yes	Yes
Preparedness	Total training hours per responder				120	160

Prevention & Outreach

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Strong community partnerships	# of active partners				57	60
	# of local and national events, coalitions, forums and conferences participated and involved in				55	60
Prevention	# frequent 911 callers contacted*****				N/A	35
	# of contacts with at risk individuals				2,387	12,500
	# self-initiated interactions				164	500
	# of emergency outreach operations				15	30
Community engagement	# Community engagement meetings and events				23	36

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

** 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

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.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget is \$5.8 million, a 1.9% or \$107 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 \$79 thousand for a 2% 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.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CL-Council Services Program	5,256	5,740	5,985	5,365	5,847	107
CL-Transfer to CIP Fund	50	0	0	0	0	0
TOTAL GENERAL FUND - 110	5,306	5,740	5,985	5,365	5,847	107
TOTAL APPROPRIATIONS	5,306	5,740	5,985	5,365	5,847	0
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,306	5,740	5,985	5,365	5,847	0
TOTAL FULL-TIME POSITIONS	31	34	34	34	35	1

ECONOMIC DEVELOPMENT

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

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget is \$6.5 million, an increase of 2.2% or \$142 thousand 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 \$42 thousand for a 2% 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 proposed budget includes \$240 thousand for TopGolf NMGRRT 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 a net increase \$1.7 million for International Trade, Job Training Albuquerque, which proposes one FTE, contracts for research and analyses, business security upgrades and film and small business rentals.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
ED-Convention Center / ASC	2,226	2,231	2,373	2,373	0	(2,231)
ED-Economic Development	1,929	2,528	3,866	3,581	3,157	629
ED-Econ Dev Investment	852	473	1,172	1,078	2,116	1,643
ED-International Trade Program	119	197	254	229	172	(25)
ED-Office of MRA	613	913	941	856	1,054	141
ED-Transfer to MRA Fund 275	227	15	3,515	3,515	0	(15)
TOTAL GENERAL FUND - 110	5,966	6,357	12,121	11,632	6,499	142
<u>OPERATING GRANTS FUND - 265</u>						
ED-Project Program (265)	1,287	7	7	7	367	360
TOTAL APPROPRIATIONS	7,252	6,364	12,128	11,639	6,866	502
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,252	6,364	12,128	11,639	6,866	502
TOTAL FULL-TIME POSITIONS	19	19	19	21	21	2

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY -The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.</i>					
Quality of Service rating food and beverage above average	99%	***	90%	N/A*	N/A*
Users rating facility cleanliness above average or excellent	99%	***	90%	N/A*	N/A*
Users rating facility conditions above average or excellent	100%	***	85%	N/A*	N/A*
Users rating of overall ARSC experience above average or excellent	N/A	***	90%	N/A*	N/A*
% of total events booked by contractor	81%	***	75%	N/A*	N/A*
# film leads	592	***	500	224	500
Film and media expenditures in local economy	\$145M	***	\$150M	\$156M	\$175M
State job training funds awarded to businesses	\$6.3M	***	\$5.0M	N/A**	\$5.0M
# existing small businesses assisted by EDD	340	***	300	750	500
# of companies recruited	N/A	***	2	0	2

***Data tracked by DMD.

N/A *- The Convention Center contract has been moved to DMD. The contractor reports to DMD. These measures will move to DMD.

N/A** - EDD does not have an executed contract with AED Inc., and there is no data to report

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - All entrepreneurs and businesses have opportunities to develop and prosper.</i>					
# existing small businesses assisted by AED	95	***	125	N/A**	125
Increase in payroll at businesses assisted	\$17M	***	\$8M	\$7.8M	\$8M
# economic base business expansions	22	***	25	34	25
# employees added at expanded businesses	650	***	400	588	400
# of local companies assisted by trade program	19	***	15	31	20
# of international business leads generated for local companies	45	***	15	24	20

***Data tracked by DMD.

N/A** - EDD does not have an executed contract with AED Inc., and there is no data to report

ENVIRONMENTAL HEALTH

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed FY/23 General Fund budget is \$5.7 million, an increase of 36.1%, or \$1.5 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$61 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$40 thousand for the employer's share.

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.

Other technical adjustments include the addition of \$125 thousand for the creation of a cannabis program manager and \$43 thousand for wage adjustments.

The budget provides \$40 thousand in one-time funding for Prosperity Works, \$702 thousand to provision a cannabis program, \$298 thousand for a cumulative impact project and \$113 thousand to move two IT positions from Air Quality to the General Fund.

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 proposed FY/23 budget is \$4.2 million, an increase of 6.8%, or \$266 thousand above the FY/22 original budget. In FY/23, the budget includes an increase of \$51 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$32 thousand of the employer's share.

Technical adjustments include an increase of \$35 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increased by a \$28 thousand. Indirect overhead increased by \$90 thousand.

Other technical adjustments include \$91 thousand for the mid-year create of a policy analyst and \$13 thousand for wage adjustments.

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

Operating Grants - 265

The FY/23 proposed budget for the department's grants, which are appropriated in separate legislation are \$2.5 million in the Operating Grants Fund.

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Cannabis Services Program	0	0	0	0	826	826
EH-Consumer Health	1,002	1,610	1,651	1,523	1,650	40
EH-Environmental Svcs	502	712	785	825	759	47
EH-Strategic Support	1,014	1,310	1,344	1,319	1,878	568
EH-Urban Biology	352	568	647	646	602	34
TOTAL GENERAL FUND - 110	2,870	4,200	4,427	4,313	5,715	1,515

ENVIRONMENTAL HEALTH

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
AIR QUALITY FUND - 242						
EH-Operating Permits	1,801	2,201	2,237	2,229	2,493	292
EH-Vehicle Pollution Management	1,088	1,415	1,441	1,233	1,299	(116)
EH-Air-Trsf to General Fund	254	323	323	323	413	90
TOTAL AIR QUALITY FUND - 242	3,143	3,939	4,001	3,785	4,205	266
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental 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	10,027	12,438	2,370
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,458	10,068	10,357	10,027	12,438	2,370
TOTAL FULL-TIME POSITIONS	81	83	83	85	85	2

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	52	0	0	4	0	0
Total Vehicle Pollution Management	1,361	1,131	1,131	1,132	1,232	101
Total Operating Permits	1,820	1,882	1,882	1,885	1,874	(8)
TOTAL REVENUES	3,233	3,013	3,013	3,021	3,106	93
BEGINNING FUND BALANCE	3,559	3,649	3,649	3,649	2,885	(765)
TOTAL RESOURCES	6,792	6,662	6,662	6,670	5,991	(672)
APPROPRIATIONS:						
Vehicle Pollution Management	1,088	1,415	1,441	1,233	1,299	(116)
Operating Permits	1,801	2,201	2,237	2,229	2,493	292
Total Transfers to Other Funds	254	323	323	323	413	90
TOTAL APPROPRIATIONS	3,143	3,939	4,001	3,785	4,205	266
FUND BALANCE PER ACFR	3,649	2,723	2,661	2,885	1,785	(938)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,649	2,723	2,661	2,885	1,785	(938)

ENVIRONMENTAL HEALTH

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
# Air Monitoring Stations	6	6	6	7	7
# of Air Care Stations audited	133	127	133	126	127
# food-borne or water-borne health investigations	92	5	125	33	90
# of pesticide applications	2,428	435	2,000	239	2,000
# of pounds of methane gas destroyed from LA Landfill	1,655,677	1,419,440	1,300,000	893,265	1,200,000

PERFORMANCE MEASURES

Core Services

The Environmental Health Department provides three core services:

- Environmental protection & 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	Mid-Year FY/22	Proposed FY/23
Reduce greenhouse gas emissions	metric tons of carbon dioxide equivalent reduced	N/A	37,728	10,000	18,864	20,000
	# of pounds of methane gas destroyed from LA Landfill	1,655,677	1,419,440	1,300,000	893,265	1,200,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)	N/A	10	6	7	8
Reduce air pollution	# initial vehicle inspections performed (not including retesting)	239,954	256,682	250,382	124,175	248,350
	# vehicle inspection retests performed at VPMD	3,310	3,476	4,384	1,651	3,302
	# of completed audits / # of required audits of emissions inspection stations	133 / 133	127 / 127	133 / 133	126 / 127	127 / 127
Reduce groundwater pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	143	202	135	58	120
	Groundwater samples collected showing protectiveness with no impairment	50	77	50	18	50
	Groundwater samples collected with impairment and corrective measures	36	72	40	22	40
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	4	4

Public Health

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Maintain clean air	Develop new and amended Air Quality regulations***	N/A	N/A	N/A	N/A	2
	# permits issued within required regulatory timetable/#permit applications	144 / 177	172 / 186	135 / 135	77 / 98	127 / 160
Prevent incidence of infectious disease	# of risk-based inspections completed	2,075	1,393	7,100	1,324	5,000

ENVIRONMENTAL HEALTH

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
	# food-borne or water-borne health investigations	92	5	125	33	90
	# of pesticide applications	2,428	435	2,000	239	2,000
	units of applied pesticides	32,143	37,228	20,000	37,420	40,000
Investigate incidence of infectious disease	# food-borne or water-borne health investigations	92	5	125	33	90
	# of units inspected for bed bugs	271	0	225	2	225
	# of human cases of vector-borne or zoonotic disease [^]	0	0	2	8	2
	# of veterinary cases of vector-borne or zoonotic disease [^]	7	2	5	0	5
	# of investigated cases of vector borne or zoonotic disease [^]	25	5	15	2	15
Ensure compliance	# of compliance activities - food safety training	9	4	25	42	80
	# of compliance activities - new business guidance	107	378	50	90	250
	# of compliance activities - existing business consultation	2,602**	4,059**	2,500**	123	300
	Comply with EPA's six air quality standards***	N/A	N/A	N/A	N/A	06/06/22

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

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

***New Measure for FY2023

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Increase awareness	# of community outreach activities (social media postings)	N/A	123	52	207	48
	# of press engagement activities (interviews, news spots, press releases)	N/A	25	15	15	15
Educate the public	# of educational materials developed (reports, white paper, info flyers, op-eds)**	N/A	13	5	1	4
	# of community engagement activities (surveys, speaking engagement, event tabling)	N/A	42	8	9	24
	# of new emissions inspectors trained and certified (Initial)	135	166	150	104	165
	# of existing emissions inspectors trained and re-certified	370	334	360	162	335
Achieve meaningful participation	# local and community partners engaged**	N/A	3,686	10	125	240
	# regional and national partners engaged**	N/A	111	5	35	50
Provide transparency	# of sustainability data disclosure activities completed ***	N/A	N/A	N/A	N/A	3

**New measure for FY2022

***New Measure for FY2023

FAMILY AND COMMUNITY SERVICES

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

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed FY/23 General Fund budget is \$72.4 million, an increase of 24.5%, or \$14.2 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$283 thousand for a 2% 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 were 19 wage adjusts and one position reclassification that increase the budget by \$140

thousand. The one-time funding of \$2.0 million for permanent supportive housing vouchers was removed from the proposed budget.

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 was increased by \$355 thousand. The budget also funds \$1.2 million for WEHC Operations, \$133 thousand for a position at the Gibson center and \$86 thousand for a position for Encampment Strategy Support. Lastly it includes \$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 at the Gibson Health Hub and \$2.1 million for Medical Respite at the Gibson Health Hub. Two positions at \$194 thousand are budgeted for the New Singing Arrow CC Coming Online as are two more at \$324 thousand for the New Westgate Coming Online. 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.

Operating Grants Fund - 265

The FY/23 proposed budget for the department's grants, which is appropriated in separate legislation, are estimated at \$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 department's total full-time position count is 335 for FY/23 an increase of 22 positions mentioned in the narrative above. The full-time position count in General Fund is 248, the Community Development Fund is 12 and the Operating Grants Fund is 75.

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.

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing	3,908	6,983	8,377	8,337	4,891	(2,092)
FC-Child and Family Developmnt	4,737	6,616	6,866	5,212	7,156	540
FC-Community Recreation	10,670	12,101	12,101	11,603	15,190	3,089
FC-Educational Initiatives	1,630	2,977	2,977	2,502	3,097	120
FC-Emergency Shelter	13,345	6,099	8,235	8,202	7,292	1,193
FC-GMC Gateway Operation	0	4,100	4,100	4,080	12,184	8,084
FC-Health and Human Services	3,715	4,255	4,755	4,669	4,453	198
FC-Homeless Support Svcs Prog	2,919	3,409	3,473	3,333	4,827	1,418
FC-Mental Health	2,917	3,977	4,033	3,434	5,217	1,240
FC-Strategic Support	1,818	3,251	3,281	2,755	3,406	155
FC-Substance Abuse	3,436	3,209	3,209	2,919	3,504	295
FC-Violence Intervention Pgm	0	1,007	1,007	913	1,013	6
FC-Youth Gang Contracts Prog	925	218	218	229	218	0
TOTAL GENERAL FUND - 110	50,020	58,202	62,632	58,187	72,448	14,246
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Project Program (205) - FCS	5,921	9,510	8,726	4,808	9,510	0
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - FCS	30,016	22,893	22,893	22,893	25,665	2,772
<u>APARTMENTS FUND - 671</u>						
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	94,251	85,888	107,623	17,018
Intradepartmental Adjustments	455	0	0	0	0	0
NET APPROPRIATIONS	85,957	90,605	94,251	85,888	107,623	17,018
TOTAL FULL-TIME POSITIONS	299	313	313	323	335	22

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	6,575	9,510	8,718	8,718	9,510	0
TOTAL REVENUES	6,575	9,510	8,718	8,718	9,510	0
BEGINNING FUND BALANCE	589	1,243	1,243	1,243	5,153	3,910
TOTAL RESOURCES	7,164	10,753	9,960	9,960	14,663	3,910
APPROPRIATIONS:						
Total Project Expenditures	5,846	9,405	8,621	4,703	9,405	0
Total Transfers to Other Funds	76	105	105	105	105	0
TOTAL APPROPRIATIONS	5,921	9,510	8,726	4,808	9,510	0
FUND BALANCE PER ACFR	1,243	1,243	1,234	5,153	5,153	3,910
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,243	1,243	1,234	5,153	5,153	3,910

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
APPROPRIATIONS:						
Total Transfers to Other Funds	455	0	0	0	0	0
TOTAL APPROPRIATIONS	455	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	455	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	0	0	0	0	0

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
APPROPRIATIONS:						
Apartment Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
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

PERFORMANCE MEASURES

Increase Housing Stability

	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Emergency Housing	# of homeless people provided emergency shelter	5,660	5,117	3,500	2,852	6,296
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	742	1,014	950	830	968
	% of 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%	92%	92%
Prevention of Homelessness	# of people served with eviction prevention assistance	632	695	750	695	150
	% of families still housed 3 months after eviction prevention assistance	84%	74%	80%	74%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	57	68	153	77	75

FAMILY AND COMMUNITY SERVICES

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Mental Health Treatment	# of adults receiving mental health treatment services	1,600	43	48	-	50
Substance Use Treatment	# of youth and adults who receive substance use treatment services	529	423	500	299	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	211	318

Increase Individual and Family Resilience: Early Childhood Development

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Early Childhood Development	# of children served through the City's Child Development Programs	783	796	790	511	795
	% 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%	76%	85%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. olds	No Data	no data	80%	76%	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	1	1	1	1	1
	% of children who are up to date with immunization or received all possible	93%	95%	95%	94%	100%
	Total # of meals served to children in child development programs	183,154	118,779	255,000	69,818	200,000

Youth Enrichment Programming

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Participation	# of teens participating in Teen Nights at Community Centers	N/A	-	500	-	500
	# of youth participating in programs during the summer	23,781	39,894	85,000	39,894	60,000
	# of youth participating in programs during the school year	113,559	65,146	100,000	101,975	125,000
Career Readiness	# of students enrolled in the Job Mentor Program	1,758	1,026	1,000	747	1,000
	# of Job Mentor Program participants with paid summer internships	100	103	100	-	100

Health and Wellness

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Recreation	# of adults attending (registered and guest) community centers	159,508	-	150,000	32,959	100,000
	# of adults participating in Therapeutic Recreation programs	4,720	-	18,000	1,940	15,000
Food Security	# of food boxes provided through HSCCs	15,250	14,219	17,000	5,528	15,000
	# of summer lunch program meals served	266,309	349,466	350,000	-	350,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	716	802	600	772	625
	# of people who receive sexual assault services	398	767	175	476	525
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	3,050	5,131	6,725	3,500	6,500

FAMILY AND COMMUNITY SERVICES

Seniors are Able to Age with Dignity

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Adult Day Care	# of hours of care provided through Adult Day Care	50,259	487	53,733	10,779	53,733
In-Home Care	# of hours of in-home respite care for caregivers	8,196	5,397	12,483	2,607	12,483
	# of hours of services for Homemaker/Personal In-Home Care	5,571	8,905	8,845	3,513	8,845

Increase Public Safety

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

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.

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
Area Agency 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	698,851	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
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	85,000	AAA	SS
	Alzheimer's Association	Savvy Caregiver training	80,000	AAA	SS
	Senior Olympics	Evidence-Based Enhance Fitness	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 Agency on Aging Grant			12,323,759		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
Affordable Housing and Community Development Contracts					
TBD		Homeowner Rehabilitation	3,300,000	ARPA	PF
TBD		Housing and Community 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	AH
Barelas Community Coalition		Consultant for Business Plan	100,000	CDBG	PF
TBD		Contractual Services -HUD Consolidated Plan	100,000	CDBG	AH
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.	270,299	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		Permanent housing for chronically homeless; Housing First model.	1,715,350	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	AH
Enlace Comunitario		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	AH
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
HopeWorks		Housing assistance for homeless persons	134,436	COC	SS
TLS		Housing assistance for homeless persons	447,303	COC	SS
Albuquerque Housing Authority		Renovate and Improve Public Housing Units	1,100,000	CDBG	AH
Total Affordable Housing Contracts			42,598,361		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Cuidando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
	Cuidando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
Total Child and Family Development			535,838		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Stephanie Martinez	Ceramics Instructor	8,329	GF	PT
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			1,998,937		
Educational Initiatives					
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	Albuquerque Public Schools	Out of School Time	288,137	GF	SS
	Albuquerque Public Schools	Community School Coordinators' (CSC) Salaries	241,00	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	15,375	GF	SS
	National Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
	YDI	Job Shadow - Job mentoring services to youth	191,700	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	50,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time	575,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time / soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,647,837		
Emergency Shelter Contracts					
	Albuquerque Health Ccare for the Homeless	Motel vouchers for homeless persons	6,180	GF	SS
	HopeWorks	Motel Vouchers for Homeless	50,000	GF	PS
	Barrett Foundation	Shelter for women/children	30,256	GF	SS
	Heading Home	Emergency shelter for people experiencing homelessness	214,992	GF	SS
	Heading Home	Emergency shelter for people experiencing homelessness	2,512,458	GF QTR	SS
	TBD- WEHC	Various vendors to operate WEHC	1,691,859	GF	SS
	S.A.F.E. House	Domestic violence shelter	234,000	GF	SS
	TBD	Displaced tenant services	40,000	GF	SS
	TBD	Emergency Shelter Contracts	65,200	GF	SS
	Heading Home - AOC	Emergency shelter for men experiencing Homelessness	39,000	GF QTR	SS
	S.A.F.E. House	Domestic violence shelter	201,000	GF QTR	SS
	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

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
	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 Emergency Shelter Contracts			6,025,544		
Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
Health & Human Services					
	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
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	229,340	GF QTR	SS
	PB & J Family Services	Early Intervention/Prevention	93,660	GF QTR	SS
	City of Albuquerque Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
Total Health & Human Services			2,628,580		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
	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 Barelás 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 social services	154,500	GF	SS
	Cuidando Los Ninos	-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

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	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 Montano, Law Office of D. Renae Richards Charney, and TBD		Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	120,000	SAMHSA	PT
Legal Representation - Andrea Gunderson, Reynaldo Montano, Law Office of D. Renae Richards Charney, and TBD		Legal representation for 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 Proposed	Funding Source	Contract Type
Substance Abuse Contracts					
Cathy Imburgia		Program Coordinator for DOJ Opioid Grant	145,000	DOJ Grant	PT

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/23 Proposed	Funding Source	Contract Type
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
Sheryl Phillips 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 Substance Abuse Contracts			2,818,356		
Youth Gang 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 Youth Gang Contracts			1,131,000		
GRAND TOTAL			79,764,867		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years.

Note: This list does not include non-recurring appropriations

FAMILY AND COMMUNITY SERVICES

Totals by Funding Source		
AAA	Area Agency on Aging	11,836,159
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 HSNB	Workforce Housing Fund 305	5,201,335
		<u>79,764,867</u>
Totals by Contract Type		
AH	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
		<u>79,764,867</u>

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury, investment management and city-wide fleet and warehouse services.

MISSION

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

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed FY/23 General Fund appropriation of \$12.1 million increases \$1.4 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 \$148 thousand for a 2% 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 for property tax administration is increased by \$24 thousand and other internal service allocations are decreased by a combined total of \$95 thousand for telephone, network and risk. The FY/23 proposed budget includes \$472 thousand to cover one additional senior buyer and operational funding connected to the replacement of purchasing's contract system, one-time funding of \$100 thousand for implementation support of new budget software, \$160 thousand for a budget manager and \$60 thousand for a communication service contract that is non-recurring.

Lodgers' Tax Fund - 220

There is a \$1.7 million appropriation increase proposed 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 proposed 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 a proposed 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 proposed 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 proposed budget of \$40.9 million increases by 5% 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 \$62 thousand is included for a proposed 2% COLA, subject to negotiations for positions associated with a union. Operational 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 and equipment needed in the employee health center and 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

The FY/23 proposed budget of \$15 million for the Fleet Management Fund is \$2.5 million above the FY/22 original budget. One position, a materials manager, is transferred from the Supplies Management Fund along with the uniform, auction and surplus functions at a cost of \$99 thousand. Technical adjustments include 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 is included for a proposed 2% COLA and is subject to negotiations for positions associated with a union. The anticipated FY/23 outside maintenance line is increased by \$198 thousand and the fuel line item is increased by \$1.9 million. Other operational line items increase budget by \$68 thousand. Internal service fund allocations combine for a net increase of \$57 thousand for telephone, fleet, network and risk. In FY/23, the fund is moved to the General Services Department.

FINANCE AND ADMINISTRATIVE SERVICES

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,444	4,035	4,022	3,486	4,364	329
FA-Financial Support Services	971	1,228	1,228	1,228	1,134	(94)
FA-Office of Mgmt and Budget	1,085	1,146	1,146	1,143	1,507	361
FA-Purchasing Program	1,610	1,742	1,766	1,628	2,283	541
FA-Strategic Support - DFAS	1,161	1,313	1,313	1,541	1,615	302
FA-Treasury Svcs Program	1,078	1,253	1,263	1,030	1,239	(14)
TOTAL GENERAL FUND - 110	9,349	10,717	10,738	10,055	12,142	1,425
<u>LODGER'S TAX FUND - 220</u>						
FA-Lodgers Promotion 220	3,241	5,659	5,659	7,854	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	16,668	15,189	1,719
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	394	1,226	1,226	1,832	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	3,508	3,102	650
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	97,421	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	999	1,193	1,193	1,143	1,216	23
FA-Risk - Safety Office	1,730	2,100	2,118	2,065	2,368	268
FA-Risk - Tort and Other	2,372	2,854	2,854	2,801	3,890	1,036
FA-Risk - Workers Comp	2,272	2,540	2,540	2,371	3,110	570
FA-WC/Tort and Other Claims	16,083	29,279	29,279	23,609	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	32,932	40,866	1,957
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	522	663	663	577	0	(663)
FA-Inv Trsf to Gen Fund	102	325	325	325	0	(325)
TOTAL SUPPLIES INV. MGMT FUND - 715	624	988	988	902	0	(988)
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,003	11,836	11,885	11,549	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	12,204	0	(12,491)
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	2,481	400	400	400	1,950	1,550
TOTAL APPROPRIATIONS	155,426	79,427	79,515	76,670	73,249	(6,178)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	155,426	79,427	79,515	76,670	73,249	(6,178)
TOTAL FULL-TIME POSITIONS	164	166	166	169	128	(38)

FINANCE AND ADMINISTRATIVE SERVICES

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	5	1	1	1	1	0
Total Lodgers' Tax	8,830	12,523	12,523	14,693	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	14,694	14,988	1,272
BEGINNING FUND BALANCE	979	3,489	3,489	3,489	1,515	(1,974)
TOTAL RESOURCES	12,845	17,205	17,205	18,183	16,503	(702)
APPROPRIATIONS:						
Operating Appropriations	3,241	5,659	5,659	7,854	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	16,668	15,189	1,719
FUND BALANCE PER ACFR	3,489	3,735	3,735	1,515	1,314	(2,421)
ADJUSTMENTS TO FUND BALANCE	1	(24)	(24)	1	1	25
AVAILABLE FUND BALANCE	3,490	3,710	3,710	1,516	1,315	(2,396)

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4	1	1	1	1	0
Total Hospitality Fee Revenue	1,766	2,505	2,505	2,939	2,997	492
Total Interfund Revenues	469	0	0	0	0	0
TOTAL REVENUES	2,238	2,506	2,506	2,940	2,998	492
BEGINNING FUND BALANCE	317	954	954	954	386	(568)
TOTAL RESOURCES	2,556	3,460	3,460	3,894	3,384	(76)
APPROPRIATIONS:						
Operating Appropriation	394	1,226	1,226	1,832	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	3,508	3,102	650
FUND BALANCE PER ACFR	954	1,008	1,008	386	282	(726)
ADJUSTMENTS TO FUND BALANCE	1	(7)	(7)	1	1	8
AVAILABLE FUND BALANCE	956	1,002	1,002	388	284	(718)

FINANCE AND ADMINISTRATIVE SERVICES

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,532	507	507	919	505	(2)
Total Internal Service Revenues	41,509	46,525	46,525	46,544	55,972	9,447
TOTAL REVENUES	43,041	47,032	47,032	47,463	56,478	9,446
BEGINNING WORKING CAPITAL BALANCE	(39,704)	(28,027)	(28,027)	(28,027)	(22,050)	5,977
TOTAL RESOURCES	3,337	19,005	19,005	19,436	34,428	15,422
APPROPRIATIONS:						
Internal Service Operations	24,072	40,000	40,018	33,971	42,014	2,014
Total Transfers to General Fund	720	943	943	943	1,003	60
TOTAL APPROPRIATIONS	24,792	40,943	40,961	34,914	43,017	2,074
ADJUSTMENTS TO WORKING CAPITAL	(6,572)	(2,400)	(2,400)	(6,572)	(6,572)	(4,172)
ENDING WORKING CAPITAL BALANCE	(28,027)	(24,338)	(24,356)	(22,050)	(15,161)	9,177

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8	9	9	18	0	(9)
Total Internal Service Revenues	691	750	750	577	0	(750)
TOTAL REVENUES	699	759	759	596	0	(759)
BEGINNING WORKING CAPITAL BALANCE	314	(236)	(236)	(236)	107	343
TOTAL RESOURCES	1,013	523	523	360	107	(416)
APPROPRIATIONS:						
Internal Service Operations	522	663	663	577	0	(663)
Total Transfers to General Fund	102	325	325	325	0	(325)
TOTAL APPROPRIATIONS	624	988	988	902	0	(988)
ADJUSTMENTS TO WORKING CAPITAL	(626)	16	16	650	0	(16)
AVAILABLE FUND BALANCE	(236)	(449)	(449)	107	107	556

FINANCE AND ADMINISTRATIVE SERVICES

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	288	274	274	361	496	221
Total Internal Service Revenues	<u>10,625</u>	<u>12,158</u>	<u>12,158</u>	<u>12,402</u>	<u>13,701</u>	<u>1,543</u>
TOTAL REVENUES	10,914	12,433	12,433	12,762	14,197	1,764
BEGINNING WORKING CAPITAL BALANCE	<u>411</u>	<u>819</u>	<u>819</u>	<u>819</u>	<u>1,288</u>	<u>469</u>
TOTAL RESOURCES	<u>11,325</u>	<u>13,252</u>	<u>13,252</u>	<u>13,581</u>	<u>15,485</u>	<u>2,234</u>
APPROPRIATIONS:						
Fleet Management Operations	10,003	11,836	11,885	11,549	14,313	2,477
Transfers to Other Funds	<u>414</u>	<u>655</u>	<u>655</u>	<u>655</u>	<u>542</u>	<u>(113)</u>
TOTAL APPROPRIATIONS	<u>10,417</u>	<u>12,491</u>	<u>12,540</u>	<u>12,204</u>	<u>14,855</u>	<u>2,364</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(89)</u>	<u>(46)</u>	<u>(46)</u>	<u>(89)</u>	<u>(89)</u>	<u>(43)</u>
ENDING WORKING CAPITAL BALANCE	<u>819</u>	<u>714</u>	<u>665</u>	<u>1,288</u>	<u>541</u>	<u>(173)</u>

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	18	0	0	0	0	0
Total Interfund Revenues	<u>1,200</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>1,950</u>	<u>1,550</u>
TOTAL REVENUES	1,218	400	400	400	1,950	1,550
BEGINNING FUND BALANCE	<u>2,358</u>	<u>1,094</u>	<u>1,094</u>	<u>1,094</u>	<u>1,094</u>	<u>0</u>
TOTAL RESOURCES	<u>3,575</u>	<u>1,494</u>	<u>1,494</u>	<u>1,494</u>	<u>3,044</u>	<u>1,550</u>
APPROPRIATIONS:						
Computer Projects	765	400	400	400	500	100
Vehicle Projects	<u>1,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>	<u>1,450</u>
TOTAL APPROPRIATIONS	<u>2,481</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>1,950</u>	<u>1,550</u>
FUND BALANCE PER ACFR	<u>1,094</u>	<u>1,094</u>	<u>1,094</u>	<u>1,094</u>	<u>1,094</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>(693)</u>	<u>(696)</u>	<u>(696)</u>	<u>(693)</u>	<u>(693)</u>	<u>3</u>
AVAILABLE FUND BALANCE	<u>401</u>	<u>398</u>	<u>398</u>	<u>401</u>	<u>401</u>	<u>3</u>

FINANCE AND ADMINISTRATIVE SERVICES

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
# grants by department, \$ grants (by department)					-50, \$178mm
# new residential alarm permits	6,648	4,423	N/A	1,966	N/A
# non-residential alarm permits	2,505	1,324	N/A	491	N/A
# false alarms processed	22,411	17,371	N/A	8,896	N/A
\$ false alarm payments collected (fines) current/delinquent	696,900	812,442	N/A	260,512	N/A
\$ false alarm payments collected (permits) current/delinquent	700,940	1,119,634	N/A	626,650	N/A
\$ outstanding bond debt (by type of bond)					
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	155,590,000	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	N/A	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	13,736,543	12,019,475	N/A	11,160,941	N/A
Total Outstanding Debt	\$768,859,026	\$804,010,309	N/A	\$706,360,372	N/A
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery					\$24,500,000
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)					\$1,500,000
# tort claims (by department)					800
# worker's compensation claims opened, closed (by department)					900 O/630 C
# lost days due to injury (by department)	2,397	3,800	3,000	2,038	3,800
# injuries by department (by department)					500
# EAP counseling sessions provided	104	250	350	126	250
\$ goods purchased (by department)					\$389,000,000
# purchase requisitions (by department)					
\$ p-card spend (by department)					

PERFORMANCE MEASURES

CORE SERVICES

The DFA provides five core services:

- Buy goods and services
- Pay & collect money owed
- Protect City resources
- Plan and manage City finances
- Maintain City fleet

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

Buy Goods and Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Buy goods and services in a timely manner	% of spend off existing contracts					
	Average days from requisition to PO					
	Average days to complete an RFP (requisition to recommendation of award)					
	Avg days from requisition to PO					

FINANCE AND ADMINISTRATIVE SERVICES

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Goods and services meet customer needs	% of purchase orders received in good order from vendor					
	% of purchase orders fulfilled within contract terms					
Customers are satisfied with procurement services	% of Employees Rate Purchasing Services Highly (Agree or Strongly Agree) on Annual Customer Satisfaction Survey					

Pay & collect money owed

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	10, 3, 7	14, 28, 29	20, 10, 10	97, 1, 2	97, 2, 1
	% Accounts Payable over 30 days	14, 7, 1	21, 12, 21	25, 10, 2	25	12
	Delinquency rate for lodgers and hospitality and franchise fees	20.508%	0.964%	N/A	0.484%	0.450%
	Delinquency rate for alarm permit fees and fines (current collections only)	11.020%	15.160%	N/A	23.570%	20.000%
Collect payments timely and accurately						
Maximize percentage of revenues collected						
Pay employees timely and accurately	Timely entry of off-cycle checks				YES	YES

Protect City resources

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Achieve and sustain excellent financial standing	General Obligation Bond Rating (S&P, Fitch, Moody's), Gross Receipts Tax Bond Rating (S&P, Fitch, Moody's)	AAA/AA+/AA ₃	AAA/AA+/AA ₃	AAA/AA+/AA ₃	AAA/AA+/AA ₃	AAA/AA+/AA ₃
	Debt service payments made on time?	YES	YES	YES	YES	YES
Employees are safe and productive	% change (from prior year) new workers compensation claims.	-15.62%	38.43%	4.17%	-24.29%	52.80%
	#work days lost to injury.	2,397	3,800	3,000	2,038	3,800
	% employees using Employee Assistance Program services	1.60%	3.80%	5.30%	1.90%	3.80%
Costs from damages and losses are recovered	% of subrogatable claims subrogated (target of 100%)	This performance measure is a very difficult one for us to calculate over a one-year period.				

Plan and manage City finances

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Timely and Accurate financial reporting	Number of new audit findings	2	12	2	12	5
	Number of repeat audit findings	2	-	2	-	1
	Number of cleared audit findings	4	6	2	6	4
	On time ACFR submission	NO	YES	YES	YES	YES
The budget is balanced and submitted on time	Budget is balanced (Revenues = Expenditures)	YES	YES	YES	YES	YES
	Budget is submitted on time	YES	YES	YES	YES	YES
	\$ managed per Budget Analyst	152,889,857	167,085,143	173,599,714	173,599,714	178,571,429
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	9.64%	8.50%	8.33%	8.33%	8.40%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark (bps)	(5)	(13)	5	(2)	5

FINANCE AND ADMINISTRATIVE SERVICES

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Customers are satisfied with service	% of Employees Rate Services Highly (Agree or Strongly Agree) on Annual Customer Satisfaction Survey (for budget office and payroll)					

Maintain City fleet (Moving to GSD)

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
City vehicles are safe to operate (Administrative Fleet (1 ton or below, Non-APD))	% of vehicles overdue for preventive maintenance service					18.00%
	% of fleet beyond useful life still active					13.00%
City vehicles are readily available	# days city vehicles are out of service due to repair	4	4	3	8	6
Achieve and sustain top industry rating	Blue seal shop rating certification maintained					Yes

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed FY/23 General Fund budget of \$107.6 million reflects an increase of 11.6% or \$11.2 million above the FY/22 original budget. The budget contains funding of \$1.4 million for a 2% COLA, subject to negotiations for union positions. Funding is added 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 along with an adjustment to overtime of \$178 thousand. Another \$471 thousand is included for employer's share of the State mandated PERA increase of 0.5%.

Intra-year personnel changes for FY/22 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.

Personnel adjustments in FY/23 include a net increase of \$912 thousand to account for changes in medical as well as 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 to the general fund mid-year FY/23. 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.

Additional technical adjustments associated with internal services increase fleet maintenance and fuel by \$143 thousand, increase network and radio by a net of \$77 thousand and decrease telephone appropriation by \$115 thousand. Risk assessments related to workers compensation and tort increase by \$1.1 million and a one-time risk recovery catch-up adds \$206 thousand. FY/22 funding of \$170 thousand remains to cover costs associated with fleet operations, self-contained breathing apparatus (SCBA) bottles, and promotions and outreach.

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

State Fire Fund - 210

Proposed funding for the State Fire Fund is \$2.7 million for FY/23. The primary use of the fund is for general operations, including training and equipment needs of the Fire department. 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

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 which was used to purchase and make improvements to a new fleet building.

Operating Grants Fund – 265

Operating grants for FY/23, 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. The SAFER grant will fund 12 firefighter positions for half of FY/23, while the office of emergency management grants currently staffs three positions.

FIRE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Dispatch	4,051	5,625	4,686	4,790	6,651	1,026
FD-Emergency Response/Field Op	44,844	72,011	61,013	65,222	78,847	6,836
FD-Emergency Services	2,419	3,116	2,749	2,797	2,828	(288)
FD-Fire Prevention / FMO	4,571	5,868	4,628	4,822	6,566	698
FD-Headquarters	2,946	3,709	3,341	3,205	4,045	336
FD-Logistics / Planning	2,987	3,149	3,089	4,027	3,705	556
FD-Office of Emergency Mgmt	314	426	465	504	630	204
FD-Training	2,254	2,503	1,979	1,973	4,286	1,783
TOTAL GENERAL FUND - 110	64,386	96,407	81,950	87,341	107,558	11,151
<u>STATE FIRE FUND - 210</u>						
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
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	1,101	2,920	2,920	2,920	803	(2,117)
<u>FIRE DEBT SERVICE FUND - 410</u>						
FD-Fire Debt Service Fund	170	239	239	239	279	40
TOTAL APPROPRIATIONS	68,655	102,243	89,080	94,471	111,357	9,114
Intradepartmental Adjustments	172	239	239	239	279	40
NET APPROPRIATIONS	68,483	102,004	88,841	94,232	111,078	9,074
TOTAL FULL-TIME POSITIONS	775	775	775	781	812	37

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	5	5	87	5	0
Total Intergovernmental Revenue	2,854	2,854	2,854	2,854	2,828	(26)
TOTAL REVENUES	2,930	2,859	2,859	2,941	2,833	(26)
BEGINNING FUND BALANCE	2,645	2,576	2,576	2,576	1,546	(1,030)
TOTAL RESOURCES	5,575	5,435	5,435	5,517	4,379	(1,056)
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	1,546	1,662	(1,096)
ADJUSTMENTS TO FUND BALANCE	(28)	0	0	(28)	(28)	(28)
AVAILABLE FUND BALANCE	2,548	2,758	1,464	1,518	1,634	(1,124)

FIRE

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	(4)	0	0
Total Interfund Revenue	172	239	239	239	279	40
TOTAL REVENUES	171	239	239	235	279	40
BEGINNING FUND BALANCE	8	9	9	9	5	(4)
TOTAL RESOURCES	178	248	248	244	284	36
APPROPRIATIONS:						
Debt Service	170	239	239	239	279	40
TOTAL APPROPRIATIONS	170	239	239	239	279	40
FUND BALANCE PER ACFR	9	9	9	5	5	(4)
ADJUSTMENTS TO FUND BALANCE	17	0	0	17	17	17
AVAILABLE FUND BALANCE	26	9	9	22	22	13

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
# structure fires investigated	121	128	130	102	135
# structure fires related to arson	57	73	75	51	85
# citizen fire injuries	26	33	36	12	24
# citizen fire fatalities	7	19	20	9	10
# firefighter injuries	92	2	80	166	250
# of problem properties added – ADAPT Program	33	22	20	18	20
# of problem properties running total – ADAPT Program	40	48	50	76	96
# of distressed properties addressed – ADAPT Program	13	6	20	18	20
# of properties tracked – ADAPT	86	269	300	490	500
# special event inspections	100	24	400	61	111
# movie standbys	2	6	50	35	60
# of birth deliveries	28	19	20	10	20

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response
- Special Operations
- Dispatch
- Fire Prevention

FIRE

- 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	Mid-Year FY/22	Proposed 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	54	218
	# of cadets trained	70	32	45	51	45

Emergency Medical Response

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Response time	% Life-threatening event, unit arrives in 8 minutes	90%	92%	91%	91%	92%
	% Non-life-threatening event, unit arrives in 8 minutes	81%	83%	83%	82%	83%
Efficacy	Return of spontaneous circulation success rate	22%	25%	25%	28%	25%
	LUCAS deployments	470	547	500	267	68
	Intubation success rate	65%	55%	68%	65%	68%
	Laryngeal mask airway success rate	95%	96%	96%	97%	96%
	IV success rate	80%	80%	80%	80%	80%
	IO (Intraosseous Infusion) success rate	93%	98%	95%	95%	95%
Responder training	# of trained paramedics	221	215	230	208	230
	# of paramedics trained	4	11	9	7	15
	Minimum hours of EMS training	44	22	20	16.5	30

Special Operations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Workload	# hazardous materials incidents	540	521	595	314	659
	# wildland fires	327	396	415	144	302
	# heavy technical rescue calls	77	73	84	62	103
Special Ops training	# of Firefighters trained in Advanced Wildland	160	160	204	185	225
	# 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	Mid-Year FY/22	Proposed FY/23
Workload	# of emergencies dispatched	100,729	106,236	105,000	52,804	110,000
	# of medical emergencies dispatched	88,222	92,022	90,230	45,051	93,000
	# of fire calls dispatched	12,507	14,214	7,000	3,344	7,000
Speed	% calls answered within 15 seconds	96%	95%	97%	95%	97%
	% medical calls dispatched within 120 seconds	62%	60%	62%	59%	62%
	% fire calls dispatched within 106 seconds	58%	58%	60%	70%	70%

FIRE

Fire Prevention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Inspection	# of buildings inspected	5,700	6,811	7,000	3,614	7,100
Plan review	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
	% of new construction inspections completed within 3 business days of request	90%	90%	90%	90%	90%
Investigation	Arson clearance rate	38%	27%	35%	28%	30%
Abatement	% of added problem properties completed ADAPT program	39%	35%	40%	33%	40%
	# properties being monitored by ADAPT	40	47	40	35	40

Community Risk Reduction

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Education	# children educated	14,463	2,751	15,000	4,150	8,000
Proactive Response	# of persons working with providers	235	522	400	298	550
	# home modification installations (fall prevention)	82	354	300	199	350
	% reduction of 911 calls from individuals in program	57%	53.80%	60%	70.5%	60%
	# of persons enrolled in harm reduction program	2	133	100	0	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	Mid-Year FY/22	Proposed FY/23
Fleet Reliability	# after hours call outs	N/A	113	160	52	120
	% work order turnaround closed within 24 hours	46%	58%	50%	50%	50%
	# of finished work orders	1,400	1,162	1,200	522	1,200
	# of PM's completed	NA	323	310	192	400

GENERAL SERVICES

The General Services Department (GSD) is a new 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 Medical Center.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed General Services budget is \$39 million and includes a move of facilities, security, Gibson Medical Center, 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 Medical Center and \$375 thousand of non-recurring funding is included for security vehicles. The proposed budget funds a total of 213 full-time positions.

City/County Facilities Fund - 290

The FY/23 proposed budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$558 thousand and transferred from Municipal Development. The budget includes a decrease of \$66 thousand for an IDOH transfer.

Revenues include rent collected from Bernalillo County in the amount of \$392 thousand. The proposed budget funds a total of three full-time positions.

Stadium Operating and Debt Service Funds – 691/695

The Stadium Fund proposed budget for FY/23 reflects \$2.2 million and is being 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. The proposed 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 proposed budget for the Stadium Debt Service Fund is \$966 thousand.

Fleet Management Fund – 725

The fleet management fund is being transferred from Finance and Administration Services and has a FY23 proposed budget of \$14.9 million. Included is a transfer decrease of \$113 thousand for IDOH. The proposed budget funds a total of 35 full-time positions.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
GS-Strategic Support	0	0	0	0	805	0
GS-Facilities Department	0	0	0	0	13,671	0
GS-Gibson Medical Center	0	0	0	0	8,861	0
GS-Security Department	0	0	0	0	12,920	0
GS-Energy and Sustainability	0	0	0	0	352	0
GS-Convention Center/ASC	0	0	0	0	2,348	0
TOTAL GENERAL FUND - 110	0	0	0	0	38,957	0
<u>CITY COUNTY FACILITIES FUND - 290</u>						
GS-Law Enforcement Center	0	0	0	0	538	0
GS-C/C Trsf to Gen Fund	0	0	0	0	20	0
TOTAL CITY COUNTY FACILITIES FUND - 290	0	0	0	0	558	0
<u>STADIUM OPERATING FUND - 691</u>						
GS-Stadium Operations	0	0	0	0	1,229	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	2,226	0

GENERAL SERVICES

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
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	14,313	0
GS-Fleet Trsf to General Fund	0	0	0	0	542	0
TOTAL CITY COUNTY FACILITIES FD-290	0	0	0	0	14,855	0
TOTAL APPROPRIATIONS	0	0	0	0	57,562	0
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	0	0	0	57,562	0
TOTAL FULL-TIME POSITIONS	0	0	0	0	247	0

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	7	0	0	12	0	0
Total Intergovernmental Revenue	1,770	392	392	338	392	0
Total Interfund Revenues	2,252	13,427	13,427	13,427	0	(13,427)
TOTAL REVENUES	4,029	13,819	13,819	13,778	392	(13,427)
BEGINNING FUND BALANCE	1,121	1,089	1,089	1,089	676	(413)
TOTAL RESOURCES	5,150	14,908	14,908	14,867	1,068	(13,840)
APPROPRIATIONS:						
City/County Facilities Operations	3,975	14,271	14,271	14,104	538	(13,733)
Total Transfers to Other Funds	86	86	86	86	20	(66)
TOTAL APPROPRIATIONS	4,061	14,357	14,357	14,190	558	(13,799)
FUND BALANCE PER ACFR	1,089	551	551	676	510	(41)
AVAILABLE FUND BALANCE	1,089	551	551	426	510	(41)

GENERAL SERVICES

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(4)	0	0	0	0	0
Total Enterprise Revenues	740	1,000	1,000	1,565	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	3,063	2,000	(498)
BEGINNING WORKING CAPITAL BALANCE	(223)	270	270	270	1,149	879
TOTAL RESOURCES	2,010	2,768	2,768	3,334	3,149	381
(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
APPROPRIATIONS:						
Stadium Operations	703	1,105	1,105	1,179	1,229	124
Total Transfers to Other Funds	1,037	1,058	1,058	1,006	997	(61)
TOTAL APPROPRIATIONS	1,740	2,163	2,163	2,185	2,226	63
ADJUSTMENTS TO WORKING CAPITAL	1	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	270	605	605	1,149	923	318

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	4,771	0	0	0	0	0
Total Interfund Revenues	1,023	1,027	1,027	975	976	(51)
TOTAL REVENUES	5,794	1,027	1,027	975	976	(51)
BEGINNING FUND BALANCE	836	1,009	1,009	1,009	1,044	35
TOTAL RESOURCES	6,629	2,036	2,036	1,984	2,020	(16)
APPROPRIATIONS:						
Stadium Debt Service	5,621	940	940	940	966	26
TOTAL APPROPRIATIONS	5,621	94	940	940	966	26
FUND BALANCE PER ACFR	1,009	1,096	1,096	1,044	1,054	(42)
ADJUSTMENTS TO FUND BALANCE	(750)	(750)	(925)	(925)	(935)	(185)
AVAILABLE FUND BALANCE	259	346	171	119	119	(227)

GENERAL SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	288	274	274	361	496	221
Total Interfund Revenues	<u>10,625</u>	<u>12,158</u>	<u>12,158</u>	<u>12,402</u>	<u>13,061</u>	<u>1,443</u>
TOTAL REVENUES	10,914	12,433	12,433	12,762	14,097	1,664
BEGINNING WORKING CAPITAL BALANCE	<u>411</u>	<u>819</u>	<u>819</u>	<u>819</u>	<u>1,288</u>	<u>469</u>
TOTAL RESOURCES	<u>1,325</u>	<u>13,252</u>	<u>13,252</u>	<u>13,581</u>	<u>15,385</u>	<u>2,134</u>
(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
APPROPRIATIONS:						
Fleet Management Operations	10,003	11,836	11,885	11,549	14,313	2,477
Transfers to Other Funds	<u>411</u>	<u>655</u>	<u>655</u>	<u>655</u>	<u>542</u>	<u>(113)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(89)</u>	<u>(46)</u>	<u>(46)</u>	<u>(89)</u>	<u>(89)</u>	<u>(43)</u>
ENDING WORKING CAPITAL BALANCE	<u>819</u>	<u>714</u>	<u>665</u>	<u>1,288</u>	<u>441</u>	<u>(273)</u>

HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed General Fund budget of \$7.6 million increases by \$1.4 million or 22.4% 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 increases to medical and life premiums and eight thousand dollars for the increase to the insurance administration rate. The budget proposes funding of \$45 thousand for a 2% COLA, subject to negotiations for positions associated with a union. One-time funding of \$100 thousand is deleted for the personnel files scanning project. The internal service risk assessment increases by \$692 thousand. 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.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.2 million and increases by \$117 thousand or 5.8% over the FY/22 original budget. In FY/23, technical adjustments for personnel include combined funding of \$25 thousand for the employer's share of the State mandated PERA increase of 0.5%, a 2% 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. Funding 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 proposed Employee Insurance budget of eight million dollars increases by \$257 thousand or 3.3% 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. The budget proposes funding of \$20 thousand for a 2% 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 post-employment life insurance benefits. The City collects and transfers this amount and it is held in an irrevocable trust account.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	3,938	6,111	6,133	6,117	7,510	1,399
HR-B/C/J/Q Union Time Program	107	131	131	131	131	0
TOTAL GENERAL FUND - 110	4,045	6,242	6,264	6,248	7,641	1,399

HUMAN RESOURCES

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RISK MANAGEMENT FUND - 705						
HR-Unemployment Comp	313	1,531	1,531	1,531	1,535	4
HR-Employee Equity	303	503	503	451	616	113
TOTAL RISK MANAGEMENT - 705	616	2,034	2,034	1,982	2,151	117
GROUP SELF-INSURANCE FUND - 710						
HR-Group Self Insurance	83,013	92,317	92,925	92,550	101,552	9,235
TOTAL GROUP SELF-INSURANCE - 710	83,013	92,317	92,925	92,550	101,552	9,235
EMPLOYEE INSURANCE FUND - 735						
HR-Insurance Adm	7,044	7,619	7,619	7,507	7,846	227
HR-Ins Trsf to General Fund	90	115	115	115	145	30
Total Employee Insurance Fund - 735	7,134	7,734	7,734	7,622	7,991	257
TOTAL APPROPRIATIONS	94,808	108,327	108,957	108,402	119,335	11,008
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	94,808	108,327	108,957	108,402	119,335	11,008
TOTAL FULL-TIME POSITIONS	43	43	43	44	45	2

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED 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	90,286	98,411	7,408
TOTAL REVENUES	86,160	91,028	91,028	90,525	98,460	7,432
BEGINNING WORKING CAPITAL BALANCE	6,895	9,916	9,916	9,916	7,765	(2,151)
TOTAL RESOURCES	93,055	100,944	100,944	100,441	106,225	5,281
APPROPRIATIONS:						
Internal Service Operations	83,013	92,317	92,925	92,550	101,552	9,235
TOTAL APPROPRIATIONS	83,013	92,317	92,925	92,550	101,552	9,235
ADJUSTMENTS TO WORKING CAPITAL	(126)	(38)	(38)	(126)	(126)	(88)
ENDING WORKING CAPITAL BALANCE	9,916	8,589	7,981	7,765	4,547	(4,042)

HUMAN RESOURCES

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 PROPOSED 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	(181)	(943)
TOTAL RESOURCES	8,258	7,877	7,877	7,803	8,450	574
APPROPRIATIONS:						
Human Resources Department	7,044	7,619	7,619	7,507	7,846	227
Transfers to General Fund	90	115	115	115	145	30
TOTAL APPROPRIATIONS	7,134	7,734	7,734	7,622	7,991	257
ADJUSTMENTS TO WORKING CAPITAL	(361)	(74)	(74)	(361)	(361)	(287)
ENDING WORKING CAPITAL BALANCE	763	69	69	(181)	98	29

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY22 (If Applicable)	Mid-Year FY/22	Target FY23 (If Applicable)
Number of full-time employees	N/A	5,429	6,550	5,427	TBD
Number of part-time employees	N/A	105	105	100	TBD
Number of city seasonal/temporary employees	N/A	1,168	1500	709	TBD
Hours of temporary employee labor through a contracted vendor	N/A	621,973	668,000	318,835	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	35.95	36.79	37.89	37.85	TBD
Number of collective bargaining agreements	N/A	8	8	8	8
Number of New Employee Orientation Attendees	747	544	900	472	900

PERFORMANCE MEASURES

CORE SERVICES

Human Resources provides four core services:

- Recruitment
- Professional Development and Retention
- Insurance and Benefits
- Labor/Employee Relations

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

HUMAN RESOURCES

Recruitment

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY23
Speed of Position Creation Process	Average time to create a position from request date	N/A	13.02	13	14	13
	Average time to reclassify a position from request date	N/A	12.95	13	14	13
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	75	102	60	93	60
	% of new hire turnover within the 1st year of employment	24.70%	25.60%	19.00%	14.10%	20.00%
	% 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					70%
	% 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 Testing	# of candidates participating in entry-level and public safety promotional testing programs	1,243	1,146	1,100	290	980
	# 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	37	60

Professional Development and Retention

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY23
Employee Retention, Engagement, and Support	Employee turnover rate	12.7%	13.2%	12%	17.8%	16%
	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	156	TBD
Fair and Competitive Compensation	* Pay competitiveness ratio					
	% 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					74%
Training and Development Programs	# of employees participating in city sponsored training	13,702	11,904	12,000	10,358	15,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	25%	18%	33%	14%	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%	43%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	N/A	N/A	33%	45%	40%
	% of professional/supervisory recruitments having at least one qualified internal candidate	N/A	N/A	90%	N/A	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	4.2	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	4.2	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY23
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	91.30%	92.30%	92%	91.80%	92%
	% 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	13,012	19,000

HUMAN RESOURCES

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Benefit Costs	Estimated cost savings realized by being self-insured	N/A	N/A	\$5.4 M	5.4 M	8 M
Unemployment Obligations	Total unemployment claims processed	200	254	200	159	200
	% 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	Mid-Year FY/22	Proposed FY/23
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	N/A	N/A	100%	88%	88%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	100%	85%	66%	76%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	N/A	N/A	2.09	0.73	2
	% of grievances resolved at Step I or Step II of the process	N/A	N/A	50%	67%	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%	100%	85%

*FY/24 Performance Measure

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, and Consumer Financial Protection. 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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The proposed FY/23 General Fund budget is \$9.7 million, an increase of 22% over the FY/22 original budget. In FY/23, the budget includes a 2% COLA increase of \$144 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 a proposed non-recurring transfer of \$11 thousand for risk recovery.

The budget also proposes funding of \$186 thousand to expand the department's policy division by two FTEs, with eight thousand dollars in non-recurring funding for associated 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.

LEGAL

In total, the full-time headcount for the proposed FY/23 budget is 79 FTEs, which is an increase of 10 FTEs over the FY/22 full-time headcount.

Operating Grants Fund - 265

The department will receive \$20 thousand from the Summer Jobs Connect Expansion Grant, and the Office of Equity and Inclusion will receive a \$2 million federal grant for community programs to improve minor health.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	5,979	7,024	7,104	7,125	8,324	1,300
LG-Office of Equity and Inclus	579	913	913	822	1,340	427
TOTAL GENERAL FUND - 110	6,558	7,937	8,017	7,947	9,664	1,727
OPERATING GRANTS FUND - 265						
Project Funds (265) - Legal	558	645	645	645	1,977	1,332
TOTAL APPROPRIATIONS	7,116	8,582	8,662	8,592	11,641	3,059
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,116	8,582	8,662	8,592	11,641	3,059
TOTAL FULL-TIME POSITIONS	68	71	71	78	83	12

PERFORMANCE MEASURES

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
# Lawsuits received	217	126	252	309	618
# active cases	367	415	830	327	654
# cases closed	163	69	138	266	532
# of Traffic Cases going to Arraignment	19,650	4,044	8,088	14,068	28,136
% of approximately 7450 Pleads resolved	59%	47%	50%	53%	53%
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well trained to deliver city services efficiently and effectively.</i>					
# ADA Cases Closed	50	16	12	12	24
# Public Accommodation Cases closed new FY19	91	82	74	43	86
# Employment cases closed	76	56	66	28	56
# Housing cases closed	29	128	138	76	152
# Other cases closed	87	72	82	29	58
Referral (passed to more appropriate agency after intake)	98	73	66	65	130
Brief (provided answer/solution to standard problem)	223	235	272	99	198
Limited Extended (research, visited site, more complex issue)	31	18	22	8	16
Extended Investigation (report or formal document for intake)	20	4	8	3	6

LEGAL

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	608	427	590	542	1084
# of mediations/facilitations	63	42	112	53	106
% ADR mediations successfully resolved	95%	94%	92%	88%	88%

MAYOR'S OFFICE

The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget for the Mayor's Office is \$1.4 million, an increase of 24% or \$273 thousand above the FY/22 original budget.

Intra-year FY/22 personnel changes include an outreach and advocacy director and a constituent services representative offset by temporary wages, for a total cost of \$213 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. Funding of \$18 thousand is included for a 2% COLA, subject to negotiations for union positions, and \$12 thousand for employer's share of the State mandated PERA increase of 0.5%

Internal service costs associated with telephone, fleet, and network increase seven thousand dollars while risk assessments related to workers compensation and tort increase by \$20 thousand. A one-time risk recovery catch-up is added for \$41 thousand.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	889	1,137	1,137	1,137	1,410	273
TOTAL APPROPRIATIONS	889	1,137	1,137	1,137	1,410	273
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	889	1,137	1,137	1,137	1,410	273
TOTAL FULL-TIME POSITIONS	6	6	6	8	8	2

MUNICIPAL DEVELOPMENT

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.

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed General Fund budget is \$39 million, a decrease of 45.5% or \$32.5 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 \$567 thousand for a 2% 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 of \$791 thousand from aligning previously revenue recovered positions from CIP to General Fund and operational budget is also included of \$338 thousand for four Gibson Medical Center positions. The proposed budget includes funding for facilities and buildings of ten million dollars, creation of a buyer position for \$66 thousand, and \$200 thousand for the West Gate Community Center.

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 proposed budget funds a total of 228 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 proposed budget is \$6.9 million, an increase of 7.8% or \$496 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 \$69 thousand for a 2% 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 proposed budget funds a total of 59 full-time positions.

City/County Facilities Fund - 290

The FY/23 proposed budget for the City/County Facilities Fund consists solely of the Law Enforcement Center and the budget of \$625 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 \$17 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. The FY/23 proposed budget funds moves 16 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 proposed budget of \$5.1 million reflects an increase of 5.9% or \$288 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

MUNICIPAL DEVELOPMENT

communication, fleet and risk, and \$48 thousand for a 2% 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 proposed budget funds a total of 48 full-time positions. The FY/23 revenues are estimated at \$4.8 million.

Stadium Operating and Debt Service Funds – 691/695

The Stadium Fund proposed budget for FY/23 \$1.8 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 two thousand dollars for a 2% 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 proposed budget for the Stadium Debt Service Fund is \$966 thousand and the fund also moves to the General Services Department.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,535	2,802	2,816	2,458	3,438	636
MD-Design Recovered Storm	2,282	3,047	3,047	3,100	2,978	(69)
MD-Construction	1,661	2,009	2,009	1,636	2,171	162
MD-Streets	4,928	5,627	5,627	5,479	5,719	92
MD-Storm Drainage	3,050	3,194	3,194	2,993	3,403	209
MD-Street Svcs-F110	15,632	15,172	15,172	16,754	15,709	537
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	1,819	2,087	313
MD-City Bldgs	13,143	16,521	18,139	14,568	0	(16,521)
MD-Trsf to C/C Bldg Fund	2,252	13,427	13,427	13,427	0	(13,427)
MD-Real Property Program	888	919	892	697	928	9
MD-Gibson Med Center	1,259	3,500	3,500	4,935	0	(3,500)
TOTAL GENERAL FUND - 110	52,813	71,513	73,132	71,368	39,000	(32,513)
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,906	6,149	6,066	5,820	6,116	50
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	6,154	6,397	6,314	6,068	6,364	50
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	3,975	14,271	14,271	14,104	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	14,190	0	(14,357)
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	4,900	4,273	4,273	4,461	4,574	301
MD-Parking Trsf to Gen Fund	600	585	585	585	572	(13)
TOTAL PARKING FUND - 641	5,500	4,858	4,858	5,046	5,146	288

MUNICIPAL DEVELOPMENT

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
STADIUM OPERATING FUND - 691						
MD-Stadium Operations	703	1,105	1,105	1,179	0	(1,105)
MD-Stadium IDOH	14	31	31	31	0	(31)
MD-Stadium Trsf to Debt Svc	1,023	1,027	1,027	975	0	(1,027)
TOTAL BASEBALL STADIUM FUND - 691	1,740	2,163	2,163	2,185	0	(2,163)
STADIUM DEBT SERVICE FUND - 695						
MD-Stadium Debt Svc	5,621	940	940	940	0	(940)
TOTAL APPROPRIATIONS	75,890	100,228	101,852	99,349	51,039	28,363
Intradepartmental Adjustments	3,780	6,719	6,719	8,083	19	4,179
NET APPROPRIATIONS	72,110	93,509	95,133	91,267	51,020	24,184
TOTAL FULL-TIME POSITIONS	515	520	520	546	334	(186)

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revs	252	0	0	73	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	5,493	6,448	566
BEGINNING FUND BALANCE	500	693	693	693	566	(128)
TOTAL RESOURCES	6,847	6,575	6,575	6,186	7,014	439
APPROPRIATIONS:						
Total Street Services Operations	5,906	6,149	6,154	5,373	6,645	496
Total Transfers to Other Funds	248	248	248	248	248	0
TOTAL APPROPRIATIONS	6,154	6,397	6,402	5,621	6,893	496
FUND BALANCE PER ACFR	693	178	173	566	121	(57)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	693	178	173	566	121	(57)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	7	0	0	12	0	0
Total Intergovernmental Revenue	1,770	392	392	338	392	0
Total Interfund Revenues	<u>2,252</u>	<u>13,427</u>	<u>13,427</u>	<u>13,427</u>	<u>0</u>	<u>(13,427)</u>
TOTAL REVENUES	4,029	13,819	13,819	13,778	392	(13,427)
BEGINNING FUND BALANCE	<u>1,121</u>	<u>1,089</u>	<u>1,089</u>	<u>1,089</u>	<u>676</u>	<u>(413)</u>
TOTAL RESOURCES	<u>5,150</u>	<u>14,908</u>	<u>14,908</u>	<u>14,867</u>	<u>1,068</u>	<u>(13,840)</u>
APPROPRIATIONS:						
City/County Facilities Operations	3,975	14,271	14,271	14,104	538	(13,733)
Total Transfers to Other Funds	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>20</u>	<u>(66)</u>
TOTAL APPROPRIATIONS	<u>4,061</u>	<u>14,357</u>	<u>14,357</u>	<u>14,190</u>	<u>558</u>	<u>(13,799)</u>
FUND BALANCE PER ACFR	<u>1,089</u>	<u>551</u>	<u>551</u>	<u>676</u>	<u>510</u>	<u>(41)</u>
AVAILABLE FUND BALANCE	<u>1,089</u>	<u>551</u>	<u>551</u>	<u>426</u>	<u>510</u>	<u>(41)</u>

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	1,020	799	799	1,111	1,025	26
Total Enterprise Revenues	2,993	3,460	3,460	3,761	3,778	318
Total Interfund Revenues	<u>0</u>	<u>675</u>	<u>675</u>	<u>675</u>	<u>0</u>	<u>(675)</u>
TOTAL REVENUES	4,013	4,934	4,934	5,548	4,803	(131)
BEGINNING WORKING CAPITAL BALANCE	<u>1,522</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>559</u>	<u>502</u>
TOTAL RESOURCES	<u>5,535</u>	<u>4,991</u>	<u>4,991</u>	<u>5,605</u>	<u>5,362</u>	<u>371</u>
APPROPRIATIONS:						
Parking Operations	4,900	4,273	4,273	4,461	4,574	301
Total Transfers to Other Funds	<u>600</u>	<u>585</u>	<u>585</u>	<u>585</u>	<u>572</u>	<u>(13)</u>
TOTAL APPROPRIATIONS	<u>5,500</u>	<u>4,858</u>	<u>4,858</u>	<u>5,046</u>	<u>5,146</u>	<u>288</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>57</u>	<u>133</u>	<u>133</u>	<u>559</u>	<u>216</u>	<u>83</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(4)	0	0	0	0	0
Total Enterprise Revenues	740	1,000	1,000	1,565	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	3,063	2,000	(498)
BEGINNING WORKING CAPITAL BALANCE	(223)	270	270	270	1,149	879
TOTAL RESOURCES	2,010	2,768	2,768	3,334	3,149	381
APPROPRIATIONS:						
Stadium Operations	703	1,105	1,105	1,179	1,229	124
Total Transfers to Other Funds	1,037	1,058	1,058	1,006	997	(61)
TOTAL APPROPRIATIONS	1,740	2,163	2,163	2,185	2,226	63
ADJUSTMENTS TO WORKING CAPITAL	1	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	270	605	605	1,149	923	318

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	4,771	0	0	0	0	0
Total Interfund Revenues	1,023	1,027	1,027	975	976	(51)
TOTAL REVENUES	5,794	1,027	1,027	975	976	(51)
BEGINNING FUND BALANCE	836	1,009	1,009	1,009	1,044	35
TOTAL RESOURCES	6,629	2,036	2,036	1,984	2,020	(16)
APPROPRIATIONS:						
Stadium Debt Service	5,621	940	940	940	966	26
TOTAL APPROPRIATIONS	5,621	94	940	940	966	26
FUND BALANCE PER ACFR	1,0096	1,096	1,096	1,044	1,054	(42)
ADJUSTMENTS TO FUND BALANCE	(750)	(750)	(925)	(925)	(935)	(185)
AVAILABLE FUND BALANCE	259	346	171	119	119	(227)

MUNICIPAL DEVELOPMENT

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.</i>					
# arroyo miles maintained	196.0	171	160	115	160
# dams/basins maintained	143	127	110	23	120
Lineal feet of storm drainage facilities installed or upgraded	2,765	1,371	1,900	2,200	1,200
# of NPDES inspections	1,885	825	1,000	500	1,00

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# curb miles swept	44,929	48,245	42,000	19,603	43,000
# potholes filled	14,166	11,715	8,000	4,379	13,000
# lane miles maintained (inlay, micro, slurry)	95	184	145	55	100
# of other traffic engineering services	1,150	1,974	1,300	1,009	2,070
# of signal maintenance calls	4,461	4,202	5,405	3,067	6,440
# of sign maintenance calls	4,113	920	4,976	801	1,680
** # of lane miles added	-	15.25	3	-	0
# of excavation and barricading permits issued	6,535	4,816	6,000	2,470	5,000
# of barricade inspections	9,385	6,268	9,000	902	2,000
Actual sidewalk inspections, tripping concerns	895	2,362	700	919	2,000
Average days assigned 311 calls are open for construction	1.7	1.7	3	1.7	3

*New NTMP process implemented in FY18

**Includes Planning Developer Additions to the System (4 lane miles added)

*** Performance measure for only tripping concerns

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23	Data Process Maturity
Street Conditions						
	Excellent	Good	Fair	Poor	Very Poor	Unknown
1999 Surface Defect Index (SDI)	11.0%	NA	35.4%	29.3%	2.7%	NA
2007 Surface Defect Index (SDI)	36.1%	NA	14.6%	12.7%	2.6%	NA
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	NA
*2012 Pavement Quality Index (PQI)	8.1%	47.6%	36.6%	7.3%	0.11%	0.36%
**2020 Pavement Quality Index (PQI)	16.0%	40.7%	29.6%	11.9%	1.18%	0.62%

* data is based on lane miles versus number of records due to VUEWORKS

** data is based on values from 2016 survey after degradation

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,239	4,239	4,239	4,239	4,239
# of bikeway miles added	3	1	1	1	1

MUNICIPAL DEVELOPMENT

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.</i>					
# acres of medians landscaped	5	6.1	3	4	3
# of new city buildings construction projects initiated	11	26	6	10	7
Square footage of new city buildings constructed	126,797	96,571	123,000	80,000	82,500
# of city building renovation/rehabilitated projects initiated	54	50	50	43	45
Square footage of city buildings renovated/rehabilitated	198,885	124,927	100,000	177,000	125,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

GOAL 6: ECONOMIC VITALITY - The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.</i>					
# parking citations issued	21,287	32,337	35,000	24,451	40,000

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.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
Square foot maintained per maintenance staff person (000's)	141	56.4	47	47	51
* Facility area maintained (million sq. ft)	3.8	2.2	10	10	10
# security calls for service	1,850	1,700	1,600	1,362	2,724
# city buildings secured	14	14	14	15	15
Area secured/patrolled (000's sq. ft.)	2,980	2,980	4,780	16,500	16,500
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	168	168
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	2,417	2,081	1,800	560	1,500
Total kWh of electricity usage (millions)	96	78	98	40	95
Operational savings (\$000's) from 3% projects implemented	290	218	350	150	350

* Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 28 FTE mid-year FY/15 and 30 FTE in FY/16)

OFFICE OF 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.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget is \$4.3 million, an increase of 47.7%, or \$1.4 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$39 thousand for a 2% COLA, 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.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CC-Office of the City Clerk	1,969	2,401	4,039	3,242	3,438	1,037
CC-Administrative Hearing Off	286	405	405	359	750	345
CC-Open and Ethical	0	90	240	20	90	0
TOTAL GENERAL FUND - 110	2,255	2,896	4,684	3,622	4,278	1,382
TOTAL APPROPRIATIONS	2,255	2,896	4,684	3,622	4,278	1,382
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,255	2,896	4,684	3,622	4,278	1,382
TOTAL FULL-TIME POSITIONS	27	28	28	31	33	5

OFFICE OF CITY CLERK

PERFORMANCE MEASURES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.</i>					
% of voter turnout in the Municipal Election	23%	N/A	N/A	N/A	N/A
# of registered voters in City of Albuquerque	0	N/A	N/A	N/A	N/A
# of votes cast in Regular Municipal Election	97,342	N/A	N/A	N/A	N/A
# of Petitions processed (verified and rejected)	12,000	N/A	10,000	22,654	N/A
# of Poll sites operated	0	N/A	N/A	N/A	N/A
Funds provided to participating candidates	\$427,484	N/A	\$0	\$1,011,478	N/A
# of qualifying contributions processed	5,211	N/A	-	13,125	N/A
# of applicant candidates for public financing	10	N/A	-	19	N/A
# of votes in Runoff Election	13,479	N/A	-	N/A	N/A
# of Measure Finance Committees registered	13	N/A	25	16	N/A
# of Complaints and Petitions managed for Board of Ethics	9	N/A	15	9	N/A
# of public records requests	8,622	10,097	13,000	4,856	13,500

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.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	23	19	25	9	24
Personnel Appeal Hearings	44	56	45	15	35
Animal Appeal Hearings	22	31	40	12	35
Other Appeal Hearings	57	65	55	51	80
Vehicle Seizures Hearings - (discontinued end of FY/19)	N/A	-	N/A	-	-
# of disabled parking hearings	-	-	-	-	-

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.

FISCAL YEAR 2023 HIGHLIGHTS

The FY/23 proposed budget for the Office of Inspector General is \$581 thousand, an increase of \$10 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 proposes funding of eight thousand dollars for a 2% 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.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
IG-Office of Inspector General	457	571	571	521	581	10
TOTAL APPROPRIATIONS	457	571	571	521	581	10
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	457	571	571	521	581	10
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

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	Mid-Year FY/22	Proposed 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	82	165
Issues are addressed in a timely manner	% of reports closed by OIG within 90 days of receipt	N/A	N/A	80%	96%	100%

OFFICE OF INSPECTOR GENERAL

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
IG provided transparency						
IG's work is impactful	# of reports resolved by OIG	N/A	N/A	55	98	155
	# of reports that resulted in a completed investigation by OIG (and approval by the Accountability in Government Oversight Committee)	N/A	N/A	12	14	30
	% of investigated reports that resulted in corrective or preventative action	N/A	N/A	1	36%	33%

Proactively addressing issues

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed 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	0	3

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.

FISCAL YEAR 2023 HIGHLIGHTS

The FY/23 proposed budget for the Office of Internal Audit is one million dollars and is an increase of 5.3% 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 \$15 thousand for a 2% COLA and is subject to negotiations for positions associated with a union. Funding of \$23 thousand is for technical review and outside legal services and \$32 thousand is to fund cybersecurity and other training and one-time costs for office equipment.

The staffing level remains at eight positions in the FY/23 budget.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	665	957	960	843	1,008	51
TOTAL APPROPRIATIONS	665	957	960	843	1,008	51
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	665	957	960	843	1,008	51
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
Compliance with Government Auditing Standards	N/A	N/A	N/A	N/A	Pass

PERFORMANCE MEASURES

CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits and 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.

OFFICE OF INTERNAL AUDIT

Audits & reviews

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed 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%	59%	80%
Impact on City Government	\$ amount assessed by audit services*	\$1.3M	\$20.8M	\$5.0M	\$1.6M	\$5.0M
	Percent of concurrence with the recommendations made - New FY/22	N/A	N/A	90%	100%	90%
	Percent of recommendations implemented - New FY/22	N/A	N/A	90%	100%	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	Mid-Year FY/22	Proposed FY/23
Seen as a resource by departments	# of non-audit services completed	15	14	15	14	18
	% of annual survey respondents indicating they are aware of the availability of Internal Audit services - New FY23	N/A	N/A	N/A	N/A	50%

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of the residents of Albuquerque and the surrounding metropolitan areas. The department is organized into the following divisions: park management, recreation services, aquatics, open space, golf, parks design, planning and construction.

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.

FISCAL YEAR 2023 HIGHLIGHTS

The proposed FY/23 General Fund budget is \$54.2 million, an increase of 17.1%, or \$7.9 million above the FY/22 original budget. In FY/23, the budget includes an increase of \$353 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$126 thousand for the employer's share.

Technical adjustments include an increase of \$295 thousand for health benefits and insurance administration. Internal service costs associated with communication, risk and fleet increased by a \$36 thousand.

Other technical adjustments include \$224 thousand to address the increase in the minimum wage, \$192 thousand for the mid-year creation of a deputy director, \$87 thousand for the transfer in of the coordinator of

veteran's affairs, \$70 thousand for the transfer in of the veteran's memorial coordinator and the mid-year create of a parks program specialist. The budget supports \$53 thousand in wage adjustments, a decrease of \$1.9 million for the one-time funding of the spray pads at Alamosa and Westgate, a decrease of one-time funding of \$400 thousand for Open Space Acquisition and a decrease of one-time funding of \$237 thousand for the purchase of light autos.

Included in the budget is \$200 thousand for golf repairs and maintenance, \$50 thousand for greenhouse repairs, \$500 thousand for park rangers. There is also \$45 thousand for promotion, outreach, and communication, \$600 thousand for bike and trail maintenance and \$2.0 million for city wide dog parks that will be transferred to Fund 305. The budget also includes \$170 thousand for 4H Park, \$80 thousand for aquatics to expand swimming lessons, \$350 thousand for Balloon Fiesta 50th Anniversary and \$150 thousand for conservation easements.

The budget provides \$70 thousand for a construction supervisor, \$779 thousand for three positions and supplies for encampment crews, \$293 thousand for two positions in urban forestry, and one position at a cost of \$157 thousand for greenhouse improvements. Also included is \$228 thousand for two irrigation technicians, two positions at a cost of \$290 thousand for youth connect summer recreation programs. There is \$320 thousand budgeted for the Mondo Indoor Track, \$65 thousand for the Plaza Don Luis restroom, \$547 thousand for Pro Am Sport Events and Recreation marketing, \$335 thousand for the Rio Grande Bosque Legacy program, \$60 thousand for neighborhood park activation, and \$159 thousand for umpire, site supervisor & other sport referee's pay increase. Parks is also budgeted for \$333 thousand to continue the dispersed fireworks displays in the metro and \$800 thousand for the acquisition and display of the USS Albuquerque.

CIP coming-on-line expenses are budgeted to increase by \$50 thousand for the Los Altos HVAC system and \$95 thousand for trails improvement.

The FTE count for Parks is 314 and is planned to grow by 15 to 329 in FY/23 as referenced in the narrative above.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	5,352	7,509	5,640	5,753	6,275	(1,234)
PR-CIP Funded Employees	1,549	2,682	2,484	1,821	2,787	105
PR-Golf Program	4,406	4,605	4,549	4,281	4,879	274
PR-Open Space Mgmt	4,228	5,294	5,409	5,031	6,026	732
PR-Parks Management	18,045	19,893	20,381	18,804	22,935	3,042
PR-Recreation	3,982	4,775	4,933	4,138	6,601	1,826
PR-Strategic Support Program	1,170	1,470	1,470	1,262	2,630	1,160
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	43,090	54,233	7,905

PARKS AND RECREATION

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks & 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
TOTAL APPROPRIATIONS	39,834	46,328	46,866	43,090	54,338	8,010
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	39,834	46,328	46,866	43,090	54,338	8,010
TOTAL FULL-TIME POSITIONS	315	314	314	318	329	15

GOLF COURSE OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
BEGINNING WORKING CAPITAL BALANCE	977	0	0	0	0	0
TOTAL RESOURCES	977	0	0	0	0	0
APPROPRIATIONS:						
Golf Operations	(247)	0	0	0	0	0
Total Transfers to Other Funds	1,225	0	0	0	0	0
TOTAL APPROPRIATIONS	977	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	0	0	0	0	0

PARKS AND RECREATION

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
BEGINNING FUND BALANCE	50	0	0	0	0	0
TOTAL RESOURCES	50	0	0	0	0	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ACFR	50	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	50	0	0	0	0	0

PERFORMANCE MEASURES

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.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	333,886	210,000	400,000	179,078	400,000
Rounds of golf played	196,722	260,000	190,000	139,219	190,000
Avg. rate to play 18 holes	\$23.29	\$32.25	\$32.25	\$23.29	\$32.25
Avg. rate to play 18 holes (non-municipal courses)	\$49.00	\$50.00	\$50.00	\$50.00	\$50.00
# of visitors to Shooting Range facilities.	35,744	35,461	40,000	35,744	40,000
Organize leagues for tennis, adult softball, baseball, flag football, soccer, kickball and basketball (total # teams)	798	300	50	578	631
Provide an Indoor Track Venue (number of events)	10	-	10	-	11
Operate Albuquerque Balloon Fiesta Park, total revenue	213,688	238,617	180,000	191,064	200,000
# youth participants in recreation (0-19 yrs.)	517,121	9,186	100,000	146,432	605,000

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# 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 lessons occur at the end of the fiscal year)	34,502	19,584	25,000	17,248	35,000
# pool visits by youth customers (0-19)	183,055	89,348	50,000	98,170	180,000
Jr. Golf Rounds (up to 17 years old)	6,878	8,939	5,000	5,102	5,000
Sr. Golf Rounds (over 55 years old)	82,351	104,986	80,000	47,690	80,000
Percentage of Total Rounds (Jr. Golf)	3.5%	3.4%	4.0%	3.7%	4.0%
Percentage of Total Rounds (Sr. Golf)	41.9%	40.4%	50.0%	34.3%	50.0%
Water acre/ feet Used for Irrigation	2,005	2,052	1,652	997	2,000
Provide outdoor recreation for youth (adventure)	19,287	55	500	8,734	15,000
# bike education sessions	320	204	200	66	200
# bike education participants	8,309	2,303	3,000	3,038	5,000

PARKS AND RECREATION

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT -Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	7	7	6	4	6
# of acres of new parkland acquired	2	3	5	7	5
# of miles of trails developed or renovated	1.5	6.5	4.0		1.0
# of parks renovated	9	10	7	4	8
# of new park acres developed	4	1	2	7	3
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
Total number of trees, new as well as replaced for fiscal year past.	318	406	225	6	300
# of volunteers	506	492	500	730	650
# of volunteer hours worked yearly	5,215	8,208	10,000	7,443	15,200
# neighborhood, community, and regional parks	292	293	295	297	299
# acres maintained by department including Open Space	32,197	32,178	32,180	32,207	32,307
# miles of trails maintained	157	160	161	161	162
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	52	52	52	52	52

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,201	29,379	29,380	29,404	30,450
# of visitors at staffed Open Space Facilities	407,279	299,812	250,000	308,072	400,000
# of volunteers yearly.	6,864	1,162	4,000	1,252	6,000
# of volunteer hours worked yearly	33,953	10,560	10,000	4,114	10,000
# of new tree/ shrubs planted (combined trees with willow whips from previous years)	881	278	1,000	250	1,000
# of new willow whips planted	-	360	500	-	100

PLANNING

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) moves to Technology and Innovation in FY/23 and 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.

FISCAL YEAR 2023 HIGHLIGHTS

The Planning Department's FY/23 proposed budget is \$21.9 million, an increase of \$5.2 million or 31.6% above 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. Funding of \$249 thousand is included for a 2% COLA, subject to negotiations for union positions, and \$109 thousand for employer's share of the State mandated PERA increase of 0.5%. A wage adjustment of \$103 thousand for e-series planners is included based on the FY/21 Goal 3, Objective 4 salary study.

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.

The budget removes FY/22 one-time funding of \$240 thousand, largely earmarked for Orion and the IDO CPA process. However, \$330 thousand remains and is carried over for property abatement and promotional outreach and

communication. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund to continue supporting after hour board up activities.

The FY/23 proposed budget includes funding 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 will add 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 boiler program inspection program has become increasingly costly and inefficient. Therefore, two boiler inspectors and associated operating costs are proposed for deletion at a net cost of \$173 thousand and revenue is reduced by \$41 thousand. However, \$20 thousand of the funding is repurposed for remote operating vehicles (ROV) to be used in crawl spaces for building inspections.

In FY/23, one-time 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 cost of the position and associated operating is \$153 thousand.

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's full-time employee count for the FY/23 proposed budget is 187.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	2,884	3,210	3,286	3,270	4,276	1,066
PL-One Stop Shop	6,664	8,230	8,270	8,176	11,376	3,146
PL-Strategic Support	2,206	2,802	2,718	2,636	2,354	(448)
PL-Urban Design and Devel Prog	1,312	1,919	2,194	2,175	3,402	1,483
PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
TOTAL GENERAL FUND - 110	13,529	16,624	16,931	16,719	21,871	5,247

PLANNING

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	13,545	16,624	16,931	16,719	21,871	5,247
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>13,545</u>	<u>16,624</u>	<u>16,931</u>	<u>16,719</u>	<u>21,871</u>	<u>5,247</u>
TOTAL FULL-TIME POSITIONS	165	166	167	167	187	21

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
# of parcels in the City	205,789	206,207	N/A	206,975	N/A
# of addresses in the City	N/A	N/A	N/A	191,528	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	Mid-Year FY/22	Proposed FY/23
Efficiency	# of construction permits issued	4,604	5,592	New Measure	3,223	5,547
	# of other permits issued (including trades permits)	34,268	36,588	New Measure	5,353	27,187
	Average turnaround time for residential plan review in days	25,120	5	5	6	5
	Average turnaround time for commercial plan review in weeks	2	3	3	3	3
	# of building inspections	25,862	26,204	25,732	14,101	28,123
	# of electrical inspections	21,912	20,324	22,501	12,899	24,453
	# of plumbing/mechanical inspections	32,986	34,932	32,085	15,511	31,524
	% of next-day inspections	Data not available	Data not available	New Measure	90%	90%
	# of Fastrax plans submitted	220	240	256	103	222

PLANNING

Development Review

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Development is Safe and Encouraged	# of administrative approvals	N/A	114	100	59	90
	# of Development Review Board (DRB) approvals	170	180	190	68	200
	Average # of DRB meetings before approval	2.59	2.96	2.5	4	2.5
Community Outreach	# of community outreach education meetings	0	1	2	1	4
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	215	162	164	82	170
No Net Expense for New Development	# of infrastructure improvement agreements	121	87	60	28	65
	Impact fee collections (\$000's)	\$3,060	\$3,000	\$3,570	\$1,947	\$3,285

Code Enforcement

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Responsive to inspection requests	# of code enforcement inspections and re-inspections conducted	63,533	76,056	55,000	19,780	55,000
	% of inspection requests inspected within 3 business days	Data not available	Data not available	New Measure	Data not available	65%
Complaint resolution	# of notices of violation issued	43,056	42,755	25,000	15,236	35,000
	% of cases resolved by owner	Data not available	Data not available	New Measure	Data not available	75%
	% of cases resolved by City (and charged to owner)	Data not available	Data not available	New Measure	Data not available	25%
	% of cases resolved through court process	Data not available	Data not available	New Measure	Data not available	20%
Zoning reviews for building permits	# of zoning reviews for building permits completed	Data not available	Data not available	New Measure	3,600	5,000
	% of zoning reviews for building permits completed within 5 business days	Data not available	Data not available	New Measure	Data not available	65%
Business registrations	# of business registrations issued/renewed	Data not available	Data not available	New Measure	6,999	16,500
	% of business registration program operating costs recovered	138%	23%	New Measure	19%	135%

Long-Range Planning

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Empowerment/Capacity Building	# of community leader sessions facilitated (NEW MEASURE)	0	0	0	0	3
	# of IDO trainings offered (NEW MEASURE)	5	6	0	0	5
Community Engagement	# of responses to Community Planning Area Assessment surveys (NEW MEASURE)	0	290	0	6	300
	# of events attended (NEW MEASURE)	Data not available	32	0	1	30
	# of meeting hosted (NEW MEASURE)	6	31	0	3	30
Inter-Agency Coordination	# of partnerships (agencies/departments) (NEW MEASURE)	28	28	0	10	28

PLANNING

Proactive Planning for Communities	# of Community Planning Area assessments conducted (NEW MEASURE)	0	2	0	0	3
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AGIS

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Geographic Data is High Quality	# of edits to land use layers	14,700	10,689	N/A	9,999	15,000
	% 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	18	20
Geographic Data is Accessible	# of new views of published maps	N/A	119,187	N/A	61,859	120,000

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed General Fund budget is \$255.4 million, which represents an increase of 14.7% or \$32.8 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 \$6.4 million for a 5% increase in hourly wages and longevity for sworn officers in accordance to year two of the approved APOA contract and 2% 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 \$498 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 \$3.4 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 proposed budget includes an additional 17 full-time positions at a total cost of \$1.4 million including benefits for nine 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 purchasing coordinator to support the daily operations of the fiscal department. Funding of \$46 thousand for one part-time crime stoppers assistant liaison

POLICE

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.

The proposed 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 police safety technology is included in the proposed 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 proposed FY/23 General Fund civilian count is 665 and sworn count is 1,100 for a total of 1,765 full-time positions.

Law Enforcement Protection Fund - 280

The FY/23 proposed 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 proposed budget for the department's grants, which are appropriated in separate legislation are \$7.4 million and include 14 full-time grant funded 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 civilian positions are funded through the VOCA Victim Assistance grant. Three DNA grant 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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	20,952	18,040	18,242	20,057	22,583	4,543
PD-Investigative Services	43,502	47,287	45,495	46,912	52,533	5,246
PD-Neighborhood Policing	83,824	108,469	93,507	89,341	118,744	10,275
PD-Off Duty Police OT Program	1,588	1,800	1,800	1,586	1,800	0
PD-Prisoner Transport Program	1,466	2,548	2,548	2,694	3,092	544
PD-Professional Accountability	26,060	28,044	29,369	28,429	33,029	4,985
PD-Office of the Superintendent	0	16,408	16,858	18,800	22,094	5,686
PD-Trsf to CIP Fund	0	0	0	0	1,500	1,500
TOTAL GENERAL FUND - 110	177,392	222,596	207,819	207,819	255,375	32,779
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Police	4,730	3,785	3,785	3,785	7,398	3,613
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	398	700	700	686	650	(50)
TOTAL APPROPRIATIONS	182,521	227,081	212,304	212,290	263,423	36,342
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	182,521	227,081	212,304	212,290	263,423	36,342
TOTAL FULL-TIME POSITIONS	1,686	1,706	1,746	1,806	1,819	113

POLICE

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	683	700	700	686	650	(50)
TOTAL REVENUES	683	700	700	686	650	(50)
BEGINNING FUND BALANCE	564	849	849	849	849	0
TOTAL RESOURCES	1,247	1,549	1,549	1,534	1,499	(50)
APPROPRIATIONS:						
Police Projects	298	600	600	586	550	(50)
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	398	700	700	686	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

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY/22 (If Applicable)	Mid-Year FY/22	Target FY/23 (If Applicable)
Net gain of officers & cadets	61	80*		64	84
# of sworn officers	924	1004	1100	904	950
# of cadet graduates	67	74	100	60	100
% of internal complaints substantiated	58%	54%		72%	N/A
Area covered by ShotSpotter (sq. miles)	0	6	6	13.5	28.5
# of 911 calls received	370,686	384,150	390,000	240,203	400,000
# 242-COPS calls received	600,236	554,992	580,000	279,447	575,000
# calls for service	543,574	524,286	550,000	253,383	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	43	50
# DNA samples analyzed	4,494	5,907	5,000	2316	5200
# sexual assault kits submitting for testing	1,763	253	250	106	200
# of reports taken by the Telephone Reporting Unit	23,120	15,906	19,000	12,563	24,700
# SWAT activations	63	76	80	24	N/A
# Bomb Squad activations	221	89	190	90	N/A
# of K-9 activations resulting in apprehensions	145	148	130	67	N/A
# of violent crimes per 100,000 residents	6,685	7,073	8,000	7,579	N/A
# of property crimes per 100,000 residents	32,135	8,972	33,000	24,600	N/A

*This number includes the 45 cadets that were in the Academy during this timeframe.

**PSAII program was dissolved.

POLICE

PERFORMANCE MEASURES

CORE SERVICES

APD 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	Mid-Year FY/22	Proposed FY/23
Officers arrive quickly	% of Priority 1 calls responded to within 10 minutes	90.60%	89.46%	90%	79.07%	85%
	Average response time to Priority 1 calls (minutes)*	7:10**	***	***	***	***
	Average response time for Priority 1 calls (minutes)		6:08**	6:10	7:19	7:30
	Average response time for Priority 2 calls (minutes)	10:43	***	***	***	***
	Average response time for Priority 2 calls (minutes)*		3:45	4:09	6:18	6:20
	Average response time for Priority 3 calls (minutes)	14:49	13:43	14:55	16:28	16:30
	Average response time for Priority 4 calls (minutes)	15:12	15:16	16:13	18:39	19:00
	Average response time for Priority 5 calls (minutes)	11:45	9:34	7:28	7:43	7:45
Responsible use of legal authority	Substantiated resident complaints per 1000 calls for service	0.014	0.015	****	.027	.027
	% of use of force incidents that met policy standards	97%	99%	****	95%	97%
	% of calls that resulted in use of force	.11	.24	.21	.13	.12
Officers resolve issues	% stolen vehicles recovered	76%	84%	75%	51.87%	60%
Traffic enforcement presence	# Focused enforcement operations	30	40	****	45	60
	# DWI checkpoints	2	2	****	9	20
	# alcohol involved investigations	544	575	550	477	800

*The methodology for compiling Priority calls changed in FY19. To provide consistent data, we created a new measure starting in FY20.

** 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 FY22

Community Policing

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/21	Proposed FY/23
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	19	20	*	17	20
Community engagement	# community engagement activities officers participated in	822	593	*	1103	1200

*New measure being implemented in FY22

Special Operations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid- Year FY/21	Proposed 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 are national standard)	27	36	*	47	47

* New measure being implemented in FY22

POLICE

Dispatch

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/21	Proposed FY/23
911 calls are answered quickly	% calls answered within 15 seconds (90% is standard)	92.2%	90.2%	*	77.62%	90%
	% calls answered within 20 seconds (95% is standard)	93.2%	91.3%	*	78.06%	95%
	% of calls answered within 10 seconds (90% is National Standard)	90.60%	89.46%	90.0%	**	**
	# of 911 calls received	370,686	384,150	390,000	240,203	400,000
	# of 911 calls answered	338,765	345,729	335,000	203,205	350,000
	# of 242 COPS calls received (non-emergency)	600,326	554,992	580,000	279,447	575,000

* 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.

Investigations

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/21	Proposed FY/23
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	56%	56%	*	47%	50%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	11%	12%	*	12%	15%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	79%	77%	*	86%	88%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	57%	53%	60%	47.5%	51%
	# felony arrests	10,945	6,621	**	**	**
	# misdemeanor arrests	19,440	16,520	**	**	**
	# DWI arrests	1,788	1,230	2,500	764	1,500
Case efficacy	% of cases submitted to the District Attorney	*	*	*	30.3%	33.6%

* 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.

Support Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/21	Proposed FY/23
Crisis intervention	# home visits	1252	1034	*	1127	1500
	# individuals assisted	2290	1768	*	1600	2000
	# of individuals assisted through COAST	1,405	2,037	**	951	1500
	# persons assisted at the Family Advocacy Center (FAC)	3,250	3,747	3,700	2066	4500
Tactical support	% tactical operations supported by Real Time Crime Center*	97%	98%	**	98%	97%
	# of calls in which the Real Time Crime Center was utilized	33,066	28,910	30,000	15,590	30,000
Adequate fleet resources	Average age (years) of marked vehicles	*	*	*	6	6
	Average mileage of vehicles			60,000	60,754	60,000
	# of vehicles (marked)			875	770	770

* 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.

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being, access to basic services, and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism 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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed budget is \$11 million which reflects an increase of 9.6% or \$957 thousand 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 \$109 thousand for a 2% 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 Services Provider Fund by \$443 thousand.

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. Revenue increase of six thousand dollars is the result of an increase in coffee prices. The proposed 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 proposed budget is \$8.9 million, a 5.8% increase or \$487 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 \$91 thousand for a 2% 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 Fund - 265

The department is requesting Operating Grants funding of \$1.1 million. For FY/23, grants fund a total of eight positions.

SENIOR AFFAIRS

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	185	817	818	461	847	30
SA-Strategic Support Program	2,346	2,627	2,627	2,595	3,404	777
SA-Well Being	3,373	5,951	6,085	5,902	6,544	593
SA-GF Trsf to Senior Svcs Fund	0	600	600	600	157	(443)
TOTAL GENERAL FUND - 110	5,904	9,995	10,130	9,557	10,952	957
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Services Provider	8,479	7,722	8,967	8,563	8,113	391
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	21	0	0
TOTAL SENIOR SERVICE PROVIDER FUND - 250	9,131	8,394	9,660	9,256	8,881	487
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	816	981	981	981	1,174	193
TOTAL APPROPRIATIONS	15,851	19,370	20,771	19,794	21,007	1,637
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,851	19,370	20,771	19,794	21,007	1,637
TOTAL FULL-TIME POSITIONS	136	139	139	140	141	2

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenue	64	92	99	92	99	7
Total Charges for Services	8,617	7,119	8,621	8,328	7,619	500
Total Interfund Revenues	0	600	600	600	157	(443)
TOTAL REVENUES	8,681	7,811	9,320	9,020	7,875	64
BEGINNING FUND BALANCE	1,959	1,509	1,509	1,509	1,273	(236)
TOTAL RESOURCES	10,640	9,320	10,829	10,529	9,148	(172)
APPROPRIATIONS:						
Total Operating	8,703	7,841	9,107	8,703	8,232	391
Total Transfers to Other Funds	428	553	553	553	649	96
TOTAL APPROPRIATIONS	9,131	8,394	9,660	9,256	8,881	487
FUND BALANCE PER ACFR	1,509	926	1,169	1,273	267	(659)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,509	926	1,169	1,273	267	(659)

SENIOR AFFAIRS

PERFORMANCE MEASURES

DSA provides three core services:

- Older Adults Live with Dignity in Supportive Environments
- Older Adults Live Healthy Lives
- Older Adults 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.

Supportive Environments

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Maintain Independence as Home	# of hours spent on renovations and maintenance	7,293	643	**	1,935	4,500
	# of total participants in programs helping seniors stay safe at home	**	**	**	141	300
	# of informational calls handled	12,051	16,019	**	6,742	13,000
Access local resources and support networks	# of new case management clients	1,872	2,304	**	1,364	2,500
	# of one-way transportation (fixed/itinerant	49,140	16,634	**	16,778	40,000
Personally connect with others	# of senior companion service hours	24,262	20,293	**	6,982	15,000
	# of home delivered meals	128,926	172,217	**	81,918	170,000

**New measure created Mid-Year FY/22*

*** Not previously measured.*

Healthy Lives

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Maintain or improve health levels	# of health screenings offered in centers and satellite sites	**	**	**	5,356	13,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites	**	**	**	5,367	14,000
	# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers	126,150	8,404	**	54,585	115,000
	% of seniors reporting same or better health levels in DSA annual survey	**	**	**	**	**
Remain physically active	# of total participants in outdoor recreational activities	**	**	**	141	350
	% of total programs dedicated to fitness in centers and satellite sites	**	**	**	46.7%	48%
Participate in new programs and activities	# of new programs (programs which have not been offered previously) at centers and satellite sites	**	**	**	28	40
	# of key programs offered (as defined by DSA) in centers and satellite sites	**	**	**	3,092	6,000
	# of total participants in key programming at centers and satellite sites	**	**	**	38,167	90,000

**New measure created Mid-Year FY/22*

*** Not previously measured.*

SENIOR AFFAIRS

Community

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Remain socially active in the community	# of meals breakfast & lunch served in congregate setting	262,889	546,451	**	231,207	550,000
	# of total participants in programs entering the DSA centers	**	**	**	279,513	625,000
	# of socialization sessions in centers and satellite sites	80,200	8,939	**	11,488	24,00
	# of total participants in socialization sessions in centers and satellite sites	378,765	31,590	**	114,889	240,000
Actively volunteer in community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	751	675		484	600
	# of community volunteers in centers and satellite sites (50+)	**	**	**	44	75
	# of community projects utilizing volunteers	**	**	**	5	15
Experience local culture and programs	# of programs/activities hosted by local organizations	**	**	**	61	120
	# of total participants in programs hosted by local organizations	**	**	**	1,873	3,500
	# of partnerships with local organizations	**	**	**	75	115
Engage in multi-generational programs	# of intergenerational programs offered	**	**	**	72	130
	# of youth participants in intergenerational programs	**	**	**	1,807	2,000

**New measure created Mid-Year FY/22*

*** Not previously measured.*

SOLID WASTE MANAGEMENT

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 and enhancing community partnerships. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

FISCAL YEAR 2023 HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The Solid Waste Management Department's proposed FY/23 operating budget reflects an increase of 3.8% or \$3.3 million above the FY/22 original budget level. The proposed budget is \$89.8 million, of which \$67.1 million is to fund operations and \$22.6 million is in transfers to other funds.

Technical adjustments for FY/23 include \$379 thousand for increase to medical cost and a combined increase of \$104 thousand for 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 budget contains funding of \$572 thousand for a 2% COLA, subject to negotiations for union positions, and

\$159 thousand for the employer's share of the State mandated PERA increase of 0.5%.

Internal service allocations associated with telephone increase \$20 thousand, network and radio increase \$43 thousand, and fleet maintenance and fuel increase \$121 thousand. The department's workers compensation and tort risk assessments increase by \$484 thousand.

The FY/23 proposed 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 of \$30 thousand remains for promotional outreach and communication.

The FY/23 proposed 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, proposed 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 transfer from the department's operating fund to the debt service fund decreases \$32 thousand in FY/23. The transfer to capital increases \$16 thousand and is budgeted at \$11.9 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, and DMD increases \$45 thousand however the transfer to Environmental Health for sustainability office expansion remains at \$225 thousand. Indirect overhead and PILOT increase \$416 thousand and \$43 thousand, respectively.

Total revenues, including miscellaneous and enterprise, are estimated at \$80.3 million for the Solid Waste Management Department. This is an increase of 3.2% or \$2.5 million from the original FY/22 budget level.

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, the department did not propose a rate adjustment for FY/23. As in prior budget proposals, the FY/23 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon [ref

SOLID WASTE MANAGEMENT

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.

Refuse Disposal Debt Service Fund - 655

The appropriation for the Refuse Disposal System Debt Service Fund is \$2.8 million in FY/23, an increase of \$813 thousand

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	77	98	98	98	100	2
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	7,530	8,419	8,440	7,818	8,840	421
SW-Clean City	10,555	12,276	12,293	12,119	13,656	1,380
SW-Collections	22,070	24,320	24,378	24,786	25,173	853
SW-Disposal	12,077	12,883	13,018	12,856	12,597	(286)
SW-Maintenance - Support Svcs	5,278	6,479	6,479	5,807	6,873	394
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	85,547	89,762	3,251
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	2,256	1,971	1,971	1,971	2,784	813
TOTAL APPROPRIATIONS	77,630	88,580	88,838	87,616	92,646	4,066
Intradepartmental Adjustments	0	0	27	27	0	0
NET APPROPRIATIONS	77,630	88,580	88,811	87,589	92,646	4,066
TOTAL FULL-TIME POSITIONS	483	503	503	505	524	21

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,067	1,069	1,069	1,304	1,791	723
Total Enterprise Revenues	75,107	76,757	76,757	78,626	78,508	1,750
TOTAL REVENUES	76,174	77,826	77,826	79,930	80,299	2,473
BEGINNING WORKING CAPITAL BALANCE	13,313	14,351	14,351	14,351	9,179	(5,173)
TOTAL RESOURCES	89,487	92,177	92,177	94,282	89,478	(2,700)
APPROPRIATIONS:						
Enterprise Operations	57,510	64,377	64,608	63,386	67,139	2,762
Total Transfers to Other Funds	17,788	22,134	22,161	22,161	22,623	489
TOTAL APPROPRIATIONS	75,297	86,511	86,769	85,547	89,762	3,251
ADJUSTMENTS TO WORKING CAPITAL	162	0	0	444	294	0
ENDING WORKING CAPITAL BALANCE	14,351	5,666	5,408	9,179	10	(5,951)

SOLID WASTE MANAGEMENT

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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	98	5	5	66	5	0
Total Interfund Revenues	0	2,816	2,816	2,816	2,784	(32)
TOTAL REVENUES	98	2,821	2,821	2,882	2,789	(32)
BEGINNING FUND BALANCE	10,217	8,059	8,059	8,059	8,970	911
TOTAL RESOURCES	10,315	10,880	10,880	10,941	11,759	879
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	8,970	8,975	66
ADJUSTMENTS TO FUND BALANCE	82	(855)	(855)	(773)	(818)	37
AVAILABLE FUND BALANCE	8,141	8,054	8,054	8,197	8,157	103

PERFORMANCE MEASURES

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.</i>					
# of neighborhood cleanups	18	18	12	15	20
Residential large item locations serviced	53,292	63,459	55,000	26,231	58,000
Commercial large item locations serviced	3,991	3,727	4,000	1,890	4,200
Citizen generated graffiti sites cleaned	8,595	7,268	8000	3,093	7,500
Employee/blitz generated graffiti sites cleaned	25,251	33,762	30,000	18,883	45,000
Total tons recycled processed and sold	51,895	70,058	54,384	27,907	56,000
Total pounds landfilled per person per day	3.58	3.56	3.56	3.73	3.56
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Waste tons collected commercial	197,170	187,748	200,000	104,492	200,000
Waste tons collected residential	169,052	175,107	180,076	87,109	180,076
Residential pounds collected per account per day	5.3	5.5	5.1	5.4	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.14%	0.17%	0.15%	0.17%	0.15%
Percent of residential waste diverted	19%	22%	25%	17%	25%
Commercial recycle tons/drop-off lift bins (Department switched from counting open tops to lift bin tons)	8,563	9,320	9,000	4,662	9,320
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	517,283	543,715	535,000	278,434	535,000
Percent of volume of landfill used cumulative	33.6%	34.6%	33.6%	34.6%	34.6%
# of Uptown and Downtown receptacles annual pick-ups	27,858	28,444	33,000	15,003	33,000
# of illegal dump sites cleaned	3,447	3,940	4,000	1,422	4,500
# of lien properties cleaned	296	337	300	172	375

SOLID WASTE MANAGEMENT

Curbed miles cleared of weed and litter	42,652	60,026	60,000	30,629	60,000
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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.

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Debt Service Coverage (net revenue available times current year debt service pymt amount)	N/A	N/A	2.59	3.68	2.35
Working Capital as percent of Operating Income (7.5% Target)	26.9%	19.1%	7.4%	11.7%	0.0%
Operating Ratio (Total Income/Total Operating Expenses)	1.02	1.01	0.90	0.93	0.89

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (online, 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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The FY/23 proposed General Fund budget is \$19.3 million, a 13.7% increase or \$2.3 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 \$230 thousand

for a 2% COLA and is subject to negotiations for positions associated with a union. 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 increases the budget by \$533 thousand. A 311 analysis department liaison position costing \$110 thousand, \$50 thousand for a public arts pilot digital arts training effort and \$16 thousand for a city-wide survey monkey subscription are funded. Coming-on-line contractual costs are included for an increase of \$461 thousand.

Communications Management Fund - 745

The Communications Management Fund budget is \$11.2 million for FY/23 and increases \$84 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 \$33 thousand is included for a 2% 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 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TI-AGIS Program	0	0	0	0	533	533
TI-Citizen Services	3,760	3,874	3,874	4,008	4,207	333
TI-Data Management for APD	779	835	835	801	1,228	393
TI-Information Services	11,090	12,281	12,310	11,369	13,353	1,072
TOTAL GENERAL FUND - 110	15,629	16,990	17,019	16,179	19,321	2,331
<u>COMMUNICATIONS MGMT FUND - 745</u>						
TI-City Communications	9,103	10,874	10,986	10,452	10,923	49
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	10,689	11,195	84
TOTAL APPROPRIATIONS	26,365	28,101	28,242	26,868	30,516	2,415
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	26,365	28,101	28,242	26,868	30,516	2,415
TOTAL FULL-TIME POSITIONS	144	145	145	146	158	13

TECHNOLOGY AND INNOVATION

RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	536	415	415	251	231	(184)
Total Internal Service Revenues	11,602	9,838	9,838	9,993	10,834	996
TOTAL REVENUES	12,138	10,253	10,253	10,244	11,065	812
BEGINNING WORKING CAPITAL BALANCE	551	1,977	1,977	1,977	1,556	(421)
TOTAL RESOURCES	12,689	12,231	12,231	12,221	12,621	391
APPROPRIATIONS:						
Internal Service Operations	9,103	10,874	10,986	10,452	10,923	49
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	10,689	11,195	84
ADJUSTMENTS TO WORKING CAPITAL	24	4	4	24	24	20
ENDING WORKING CAPITAL BALANCE	1,977	1,124	1,012	1,556	1,451	327

PERFORMANCE MEASURES

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

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% Public Safety radio system availability	95.0%	98.0%	100%	100%	100%
% same day turnout radio service	50.0%	60.0%	50.0%	50.0%	50.0%
# of City-owned cell phones	2,600	2,694	2,800	3,281	2,800
% voice/data wireless network availability	99.0%	99.0%	100.0%	99.0%	100.0%
% voice/data fiber network availability	99.0%	99.0%	100.0%	99.0%	100.0%
% Core Network Availability	100.0%	100.0%	100.0%	100.0%	100.0%
% Email uptime	99.0%	99.8%	99.9%	99.0%	99.9%
% 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)	24,697	26,996	30,000	14,585	30,000
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99.8%	100.0%	99.9%	99.0%	99.9%
# of online payment applications	12	13	12	12	12
# of public Web applications	52	53	53	53	53
Site visits to the Internet (1,000s)**	10,690	11,180	10,500	7,157	10,500
# of Web contributors trained	181	202	186	186	186
# 311 incoming calls	700,399	800,000	850,000	345,660	850,000
Abandoned 311 call %	7.0%	5.0%	5.0%	4.0%	5.0%
# 311 calls handled non-city requests	71,021	77,123	80,000	31,297	80,000
Total 311 inquires, both calls and non-phone	791,124	860,000	870,000	378,332	870,000
311 call quality average score	97.0%	99.2%	85.0%	97.1%	85.0%
% 311 calls answered within 30 seconds	80.0%	87.4%	80.0%	87.7%	80.0%
311 public awareness (as measured by annual survey)*	N/A	96.1%	90%	NA	90.0%

TECHNOLOGY AND INNOVATION

Measure	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
% extremely satisfied with solution provided by 311*	N/A	80.3%	70%	NA	70.0%

*Annual survey scheduled for spring of 2022

**Previous metrics are no longer available. Replacing old metric with Unique Visits In FY/20 FWD. The same metric for FY19 was 10,275.

TRANSIT

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.

FISCAL YEAR 2023 HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/23 proposed budget increases by \$584 thousand to \$23.3 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 proposed budget for the Transit Department Operating Fund is \$62.8 million, an increase of \$13.5 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 \$512 thousand for a 2% 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 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 proposed 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 \$50.2 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 \$23.3 million from the General Fund subsidy.

Transit Debt Service Fund - 667

There is currently no outstanding debt. The fund table is presented for informational purposes only.

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	21,578	22,675	22,043	22,043	23,259	584
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Transit	203	0	0	0	0	0
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	3,451	2,157	5,206	6,874	2,950	793
TR-ABQ Ride	24,700	27,806	28,198	24,048	36,680	8,874

TRANSIT

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TR-Facility Maintenance	2,268	2,308	2,691	2,711	2,929	621
TR-Paratransit Svcs	4,738	4,964	4,990	4,648	7,182	2,218
TR-Special Events Program	0	237	237	236	237	0
TR-Strategic Support	2,848	3,431	2,818	2,528	3,898	467
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	49,435	62,804	13,538
TOTAL APPROPRIATIONS	64,967	71,941	74,573	71,478	86,063	14,122
Intradepartmental Adjustments	21,578	22,675	22,043	22,043	23,259	584
NET APPROPRIATIONS	43,389	49,266	52,530	49,435	62,804	13,538
TOTAL FULL-TIME POSITIONS	571	574	574	546	552	(22)

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	321	0	0	543	66	66
Total Intergovernmental Revenue	6,721	7,297	7,297	7,036	7,100	(197)
Total Enterprise Revenues	1,782	288	288	885	1,330	1,042
Total Interfund Revenues	39,243	38,549	37,917	39,836	41,686	3,137
TOTAL REVENUES	48,068	46,134	45,502	48,300	50,182	4,048
BEGINNING WORKING CAPITAL BALANCE	4,141	10,595	10,595	10,595	12,347	1,752
TOTAL RESOURCES	52,209	56,728	56,096	58,895	62,529	5,801
APPROPRIATIONS:						
Transit Operations	38,005	40,903	44,140	41,045	53,876	12,973
Total Transfers to Other Funds	5,181	8,363	8,390	8,390	8,928	565
TOTAL APPROPRIATIONS	43,186	49,266	52,530	49,435	62,804	13,538
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	12,347	2,612	(3,770)

TRANSIT

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

(\$000's)	FY21 ACTUAL EXPENSES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY22 EST. ACTUAL EXPENSES	FY23 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	14	14	14	14	14	0
TOTAL RESOURCES	14	14	14	14	14	0
APPROPRIATIONS:						
Transit Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ACFR	14	14	14	14	14	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	14	14	14	14	14	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/20	Actual FY/21	Target FY22 (If Applicable)	Mid-Year FY/22	Target FY23 (If Applicable)
ART Boardings	845,987	1,099,647	1,600,000	630,000	1,400,000
Rapid Ride Boardings - #790 Blue Line	152,381	35,917	140,000	37,000	80,000
Commuter Boardings	98,978	197	75,000	7,500	18,000
# Bus Stops with Shelters	637	640	637	636	636
# Bus Stops without Shelters	2,149	2,127	2,150	2,130	2,130
Rider Trip Cancellations as a % of Total Para-Transit Trips	43.0%	40.0%	30.0%	45.0%	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 tables below capture the Transit Department's ability to perform these services at a high level.

TRANSIT

Bus Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Ridership	Fixed route boardings	7,697,663	3,965,793	6,500,000	2,000,000	4,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	188,774	154,753	190,000	83,664	185,000
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	26.2%	20.3%	27.0%	22.5%	23.0%

Van Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Ridership	Total Para-Transit Passenger Boardings	196,386	89,654	176,791	63,000	130,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	91.6%	91.0%	89.0%	88.0%	90.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	99.0%	98.0%	90.0%	87.0%	89.0%

Support Services

Attribute	Measures	Actual FY/20	Actual FY/21	Approved FY/22	Mid-Year FY/22	Proposed FY/23
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.63	\$0.84	\$0.75	\$0.68	\$0.75
	Maintenance cost per mile – Buses (ART)	\$0.41	\$0.66	\$0.60	\$0.75	\$0.60
	Maintenance cost per mile – Vans	\$0.07	\$0.14	\$0.07	\$0.07	\$0.07

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive Statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and 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 \$128.50 million bond package that was passed in November 2019. 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.

The total outstanding general obligation indebtedness of the City as of April 1, 2022 is \$366.406 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of April 1, 2022, the 4% statutory limit is \$603.032 million with outstanding general-purpose debt of \$326.253 million. This leaves \$276.779 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 short-term 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 April 1, 2022**

	<u>RATINGS</u> (Moody's/S&P/Fitch)	<u>FINAL MATURITY</u>	<u>ORIGINAL AMT ISSUED</u>	<u>AMOUNT OUTSTANDING</u> 4/1/2022	<u>INTEREST RATES</u>
GENERAL OBLIGATIONS BONDS:					
APR13 GENERAL PURPOSE SERIES A	Aa2/AAA/AA+	07/01/26	70,040,000	0	2.0 - 4.0%
APR13 STORM SEWER SERIES B		07/01/26	4,980,000	0	3.00%
MAY14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	23,430,000	2.25 - 5.00%
MAY14 STORM SEWER SERIES B		07/01/27	5,375,000	5,375,000	3.5 - 3.75%
MAY15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	18,265,000	2.75 - 5.00%
MAY15 STORM SEWER SERIES B		07/01/28	4,726,000	4,726,000	3.00 - 3.5%
MAR16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	41,500,000	2.5 - 5.0%
MAR16 STORM SEWER SERIES B		07/01/29	6,500,000	6,500,000	3.0%
APR17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	15,810,000	3.0 - 5.0%
APR18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000	64,785,000	3.0 - 5.0%
APR19 GENERAL PURPOSE SERIES A		07/01/26	14,308,000	10,208,000	2.75 - 5%
APR19 GENERAL STORM SEWER SERIES B		07/01/32	12,342,000	12,342,000	2.75 - 5%
APR20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	61,750,000	2.75 - 5%
APR20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000	11,210,000	2.75 - 5%
APR20 GENERAL REFUNDING SERIES D		07/01/25	55,935,000	40,680,000	2.75 - 5%
APR21 GENERAL PURPOSE SERIES A		07/01/34	22,960,000	22,960,000	2.75 - 5%
APR21 GENERAL REFUNDING SERIES B		07/01/26	27,000,000	26,865,000	2.75 - 5%
APR21 GENERAL PURPOSE SPONGE SERIES C		07/01/21	20,000,000	0	0.1229%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 608,091,000	\$ 366,406,000	
<i>* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)</i>					
REVENUE BONDS:					
AIRPORT					
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	A1/A+/A+	07/01/20	5,170,000	0	3.5% - 4.375%
APR14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	4,720,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			21,965,000	4,720,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)					
SEPT 2011 B GRT TAXABLE REFUNDING - NMEA B	Aa2/AAA/AA+	07/01/21	11,650,000	0	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/23	42,030,000	3,445,000	2.0% - 5.0%
MAY 15 GRT TAXEMEMPT - SERIES A		07/01/38	39,085,000	31,740,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	2,710,000	-55-2.95%
DEC 15 GRT TAXEMEMPT - SERIES C		07/01/26	2,080,000	1,085,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	675,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	14,080,000	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS		07/01/37	25,110,000	21,165,000	1.30%
NOV 19 GRT REFUNDING SERIES B		07/01/22	8,745,000	725,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	30,475,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	4,675,000	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A		07/01/35	44,200,000	44,200,000	2.0 - 5%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			244,900,000	154,975,000	

SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF April 1, 2022

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING	INTEREST RATES
GROSS RECEIPTS/LODGERS' TAX					
SEPT 2004 B TAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	24,315,000	2.39-5.54%
SEPT 2011 A GRT TAX-EXEMPT REFUNDING & NEW MONEY LODGERS TAX/HOSPITALITY FEE		07/01/26	22,660,000	0	2.0% - 4.0 %
JUNE 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	480,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	22,020,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	31,175,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	38,870,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	7,565,000	2.75 - 5%
SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY			193,210,000	124,425,000	
REFUSE REMOVAL & DISPOSAL					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	40,570,000	4.0 - 5.0%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			40,570,000	40,570,000	
FIRE					
JAN 2011 FIRE NMEFA LOAN		07/01/31	1,441,625	826,418	.58% - 4.02%
NOV 2019 FIRE NMEFA LOAN		07/01/40	2,740,000	2,662,013	
SUBTOTAL - FIRE			4,181,625	3,488,431	
SPECIAL ASSESSMENT DISTRICT BONDS					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	10,302,407	3.00%
SUBTOTAL - SAD BONDS			22,743,479	10,302,407	
SUBTOTAL - REVENUE BONDS			527,570,104	338,480,838	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					
			\$ 1,135,661,104	\$ 704,886,838	

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	Scheduled 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, 36.05% 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 2.0% 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 \$77.4 million is included for a total of \$90.2 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.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - 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.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenues include: animal licenses, business registrations, restaurant and food processing inspection permits, etc.
- Sources Internal to the City - 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 70.5% 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 re-estimated 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 proposed 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 IMPOSITIONS¹
(millions of dollars)
(Rates as of July 1, 2022)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations ²	FY/23 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.725%	2.7875%		\$668.6
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	\$256.3
Compensating Tax	Share based on imposed local option				\$8.7
Interstate Telecom	Share based on imposed local option				\$0.0819
Municipal GRT (w/o Referendum)		2.05%	1.4375%		\$379.6
Public Safety	No referendum required	0.2500%	0.2500%	Public Safety	
General Purposes	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019	0.5000%	0.2500%	General Purposes	
Transportation		0.2500%	0.3750%	Roads, transit, trails	
Municipal Hold Harmless GRT		0.3750%	0.0625%	General Purposes	
Municipal Infrastructure GRT		0.0625%		General Purposes	
Municipal GRT (w/ Referendum)		0.45%	0.1250%		
BioPark Infrastructure Tax	Referendum required Effective July 1, 2016 with sunset of 15 years, June 30, 2031	0.1250%	0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure BioPark	\$24.0
Gasoline Taxes					
2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	(in mills) 7.65	(in mills) 6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls. Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$97.6
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I		4.976		\$74.7

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. Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/22, 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 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, a minimum of 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, a minimum of 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 year. 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.

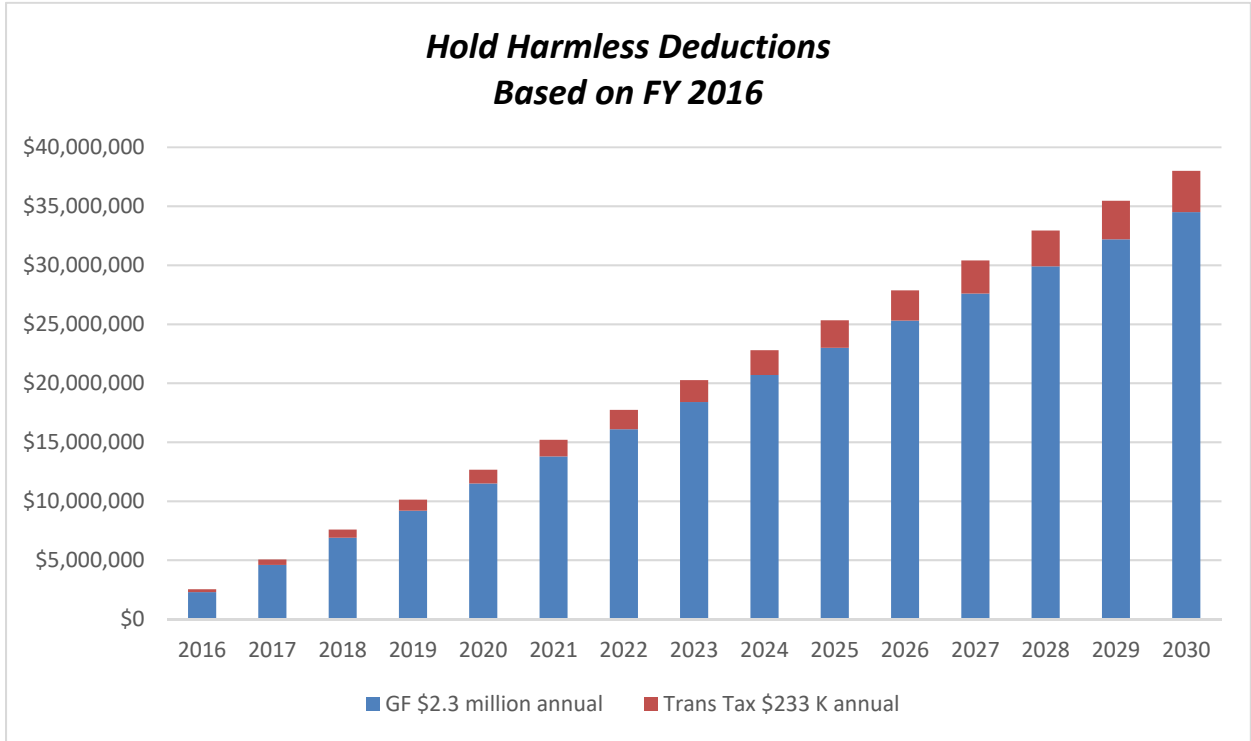
FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk 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.

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

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	2
	Albuquerque Youth Symphony	15
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Blackout	10
	Casa Barelaz	20
	Center of SW Culture - Cesar Chavez	5
	Chicanx Exhibit UNM	25
	Downtown Arts & Cultural District	20
	Ensemble Chatter	10
	Festival Ballet - NOTR	50
	Flamenco	15
	Fusion	50
	Gathering of Nations	65
	Globalbuquerque	20
	Growers Market	20
	Harwood	10
	Hispanic Heritage Day	50
	International Festival-Elder Homestead	18
	Keshet	45
	Lowrider	15
	Manana de Oro	5
	Mariachi Spectacular	50
	National Institute of Flamenco	50
	Nat'l Hispanic Cultural Ctr Book Festival & VOCES	50
	NM Academy of Rock & Blues	10
	NM Black Expo	12
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	75
	NM Shakespeare Festival	20
	NM Women's Global Pathway	20
	Olga Kern Piano Competition	25
	Opera Southwest	100
	Outpost	75
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Rock N Rhythm Youth Orchestra	20
	Roots Summer Leadership	25
	Route 66	300
	Sawmill	10
Somos ABQ	25	
Vortex - Shakespeare in the Park	20	
Vortex - Westside Shakespeare Program	5	
Westfest	30	
Working Classroom	20	
Youth Leadership	30	
TOTAL		1,765

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
	Coalition to End Hmless - Coordinated Entry system	56
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Cuidano Los Ninos	100
	Endorphin Power Company	20
	Generation Justice	25
	Heading Home	225
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	20
	Native American Training Institute	24
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	NM Coalition to End Homeless	180
	Safe Street New Mexico	10
	Serenity Mesa/HAC	200
	SW Education Partners 0 Career & Technical Training RFK High School	75
	TenderLove CC - Add'l Regular Programming	10
	TenderLove Community Center	20
	Tenderlove Community Center Rental Program.	10
	Transgender Resource Center (TGRCNM)	10
	Veterans Integration Center	20
Warehouse 508	375	
TOTAL		2,100

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ARSC – Albuquerque Regional Sports Center	COVID-19 – Coronavirus Disease 2019
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	ART – Albuquerque Rapid Transit	CPI-U – Consumer Price Index for all Urban Consumers
ACE – Aviation Center of Excellence	ASE – Automated Speed Enforcement	CPOA – Civilian Police Oversight Agency
ACS – Albuquerque Community Safety Department	ATC – Alvarado Transportation Center	CY – Calendar Year
ACT – Assertive Community Treatment	AV – Aviation Department	CYFD – Children Youth and Families Department
ACVB – Albuquerque Convention and Visitors Bureau	AZA – Association of Zoos and Aquariums	DEII – Double Eagle II – Aviation Department reliever airport facility
ADA – Americans with Disabilities Act	BBER – Bureau of Business and Economic Research	DeptID – Department cost center identification
ADAPT – Abatement and Dilapidated Abandoned Property Team	BEA – UNM Bureau of Economic Analysis	DFA – Department of Finance and Administrative Services
AED – Albuquerque Economic Development, Inc.	BioPark – Albuquerque Biological Park	DMD – Department of Municipal Development
AFR – Albuquerque Fire Rescue	CABQ – City of Albuquerque	DOJ – Department of Justice
AFRL – Air Force Research Laboratory	CAD – Computer Aided Dispatch	DRB – Development Review Board
AFSCME – American Federation of State, County and Municipal Employees Union	CAO – Chief Administrative Officer	D/S – Debt Service
AGIS – Albuquerque Geographic Information System	CARES – Coronavirus Aid, Relief, and Economic Security	DSA – Department of Senior Affairs
AHCC – Albuquerque Hispano Chamber of Commerce	CASA – Court Approved Settlement Agreement	DTI – Department of Technology and Innovation
AHCH – Albuquerque Healthcare for the Homeless	CBO – Community Based Organization	EDD – Economic Development Department
AHO – Administrative Hearing Office	CCIP – Component Capital Improvement Plan	EHS – Early Head Start
AI – Administrative Instruction	CDBG – Community Development Block Grant	EPA – Environmental Protection Agency
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CIP – Capital Improvements or Implementation Program	EPC – Environmental Planning Commission
APD – Albuquerque Police Department	CMAQ – Congestion Mitigation & Air Quality	ERP – Enterprise Resource Planning
APOA – Albuquerque Police Officers Association union	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
APS – Albuquerque Public Schools	COAST – Crisis Outreach and Support Team	FD – Fund
ARPA – American Rescue Plan Act of 2021	COC – Continuum of Care	FCS – Family and Community Services Department
	COLA – Cost-of-Living Adjustment	FTA – Federal Transit Administration
	COP – Community Oriented Policing	FTE – Full-time Equivalent
	COO – Chief Operating Officer	FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership	MHz – Megahertz	SHARP – Safe Handling and Remediation of Paraphernalia
GASB – General Accounting Standards Board	MRA – Metropolitan Redevelopment Agency	SHSGP – State Homeland Security Grant Program
GIS – Geographic Information System	MSA – Metropolitan Statistical Area	SID – Special Investigations Division
GO BONDS – General Obligation Bonds	MRCOG – Mid Region Council of Governments	SOBO – Sexually Oriented Business Ordinance
GPPAP – Groundwater Protection Policy and Action Plan	MOU – Memorandum of Understanding	SW – Solid Waste Management Department
GRT – Gross Receipts Tax	NAEYC – National Association for the Education of Young Children	T & A – Trust and Agency
GSD – General Services Department	NMFA – NM Finance Authority	TIDD – Tax Increment Development District
HEART – Humane and Ethical Animal Rules and Treatment	NSP – Neighborhood Stabilization Program	TRFR – Transfer
HEART (AFR) – Home Engagement and Alternative Response Team	OMB – Office of Management and Budget	UETF – Urban Enhancement Trust Fund
HESG – Hearth Emergency Solutions Grant	OSHA – Occupational Safety and Health Administration	UNC – Unclassified Position
HR – Human Resources	PERA – Public Employees Retirement Association	UNM – University of New Mexico
HUD – U.S. Department of Housing and Urban Development	PILOT – Payment in Lieu of Taxes	UNMH – University of New Mexico Hospital
HVAC – Heating Ventilation and Air Conditioning	PR – Parks and Recreation Department	USDOJ – United States Department of Justice
IA – Internal Audit	QTR – Quarter	VOCA – Victims of Crime Act
IDOH – Indirect Overhead	RFB – Request for Bid(s)	VoIP – Voice over Internet Protocol
IG – Inspector General	RFP – Request for Proposal(s)	WF HSNG – Workforce Housing
IGA – Intergovernmental Agreement	RHCA – Retiree Health Care Authority	WFH – Work from Home
IAFF – International Association of Fire Fighters Union	RMS – Records Management System	YDI – Youth Development Inc.
IHS – S & P Global Forecasting	RO – Revised Ordinances (City of Albuquerque)	YR - Year
IPRA – Inspection of Public Records Act	RTCC – Real Time Crime Center	
IRB – Industrial Revenue Bond	RTMC – Regional Transportation Management Center	
IRDC – International Research Development Council	SAD – Special Assessment District	
JAG – Judge Advocate General	SAFER – Staffing for Adequate Fire and Emergency Response	
JPA – Joint Powers Agreement	SAKI – Sexual Assault Kit Initiative	
LUCC – Landmarks & Urban Conservation Commission	SBCC – South Broadway Cultural Center	
	SFP – Summer Food Program	

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 to address 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.

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits.

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget.

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition.

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes.

BONDED INDEBTEDNESS / BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds.

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them.

CARES ACT: 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.

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt.

DEPARTMENT ID: A financial 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.

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters.

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance 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 which accounts for all assets and liabilities associated with operating City government which are 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.

IMPACT FEES: Fees assessed by the City to compensate for additional costs associated with the type and location of new development.

INDIRECT OVERHEAD: Cost of central services allocated back to a 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 AGREEMENT (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

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

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

OBJECTIVES: Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution.

OPERATING BUDGET: 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.

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services.

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds.

PERFORMANCE MEASURES: 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.

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose.

WORKING CAPITAL: The excess of current assets over current liabilities at any time.

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque 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 Fund
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 (*Inactive 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 (*Inactive FY/22*)
683 Golf Course Capital (*Inactive FY/22*)
685 Golf Debt Service (*Inactive 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

Mental Health

Strategic Support

Violence Intervention

Environmental Health:

Cannabis Services

Consumer Health

Urban Biology

Parks and Recreation:

Aquatic Services

Golf

Parks Management

Recreation

Strategic Support

Family and Community Services:

Affordable Housing

Child and Family Development

Community Recreation

Educational Initiatives

Emergency Shelter

GMC Gateway Operations

Health and Human Services

Homeless Support Svcs

Senior Affairs:

Basic Services

Strategic Support

Well Being

GF Trnsf to Senior Svcs Fund 250

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Fire Prevention / FMO

Headquarters

Logistics / Planning

Civilian Police Oversight Agency:

Civilian Police OS Agency

Office of Emergency Management

Training

Community Safety:

Administrative Support

Field Response

Police:

Administrative Support

Investigative Services

Neighborhood Policing

Off Duty Police Overtime

Office of the Superintendent

Prisoner Transport

Professional Accountability

Transfer to CIP Fund 305

Family and Community Services:

Substance Abuse

Youth Gang Contracts

Fire:

Dispatch

Emergency Response / Field Ops

Emergency Services

Technology and Innovation:

Data Management for APD

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

GF Transfer to Sales Tax D/S Fund 405
GF Transfer to CIP Fund 305

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

Municipal Development:

Construction
Design Recovered CIP
Design Recovered Storm
Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

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

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Open Space Management

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

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CABQ Media
CIP BioPark
Community Events
Explora
Museum
Museum - Balloon
Public Arts Urban Enhancement
Strategic Support

City Support:

Open and Ethical Elections

Legal:

Office of Equity and Inclusion

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Officer

Strategic Support

Transfer to C/C Facilities

Transfer to Stadium Ops

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

Human Resources:

B/C/J/Q Union Time

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

Council Services:

Council Services

Municipal Development:

City Bldgs

Gibson Med Center

Transfer to City/County Bldg Fund 290

Finance and Administrative Services:

Accounting
Financial Support Services
Office of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Office of the City Clerk:

Administrative Hearing Office

Office of the City Clerk

Open and Ethical

General Services:

Convention Center/ACS
Energy and Sustainability
Facilities
Gibson Medical Center
Security

Office of Internal Audit:

Internal Audit

Office of Inspector General:

Office of Inspector General

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Technology and Innovation:

AGIS

Citizen Services

Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

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	PROPOSED BUDGET FY/23
TOTAL EMPLOYMENT:	6,406	6,536	6,577	6,690	6,916
Numerical Change from Prior Year	134	130	171	284	380
Percentage Change from Prior Year	2.1%	2.0%	2.6%	4.2%	5.5%
COMPONENTS:					
General Fund	4,587	4,692	4,693	4,822	5,037
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	181
Transit Operating Grant - 663	60	60	60	61	61
Total Grant Funds	207	207	247	254	254
TOTAL EMPLOYMENT	6,406	6,536	6,577	6,690	6,916

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	PROPOSED BUDGET FY/23
ANIMAL WELFARE					
Animal Care Center	146	143	143	149	150
TOTAL FULL-TIME POSITIONS	146	143	143	149	150
ARTS AND CULTURE					
Biological Park	152	160	160	162	166
Biological Park - CIP	4	4	4	5	5
CABQ Media	0	0	0	0	7
Community Events	14	14	14	15	14
Museum	30	30	30	32	32
Museum - Balloon	11	12	12	12	13
Public Arts Urban Enhancement	7	7	7	7	7
Public Library	142	145	145	145	145
Strategic Support	20	20	20	21	14
TOTAL FULL-TIME POSITIONS	380	392	392	399	403
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	43	43	43	43	46
Operations, Maintenance, & Security - 611	251	250	250	250	207
Public Safety - 611	0	0	0	0	45
TOTAL FULL-TIME POSITIONS	294	293	293	293	298
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	14	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	14	16	16	16	17
TOTAL FULL-TIME POSITIONS	14	16	16	16	17
COMMUNITY SAFETY					
Administrative Support	18	61	61	58	20
Field Response	0	0	0	0	115
TOTAL FULL-TIME POSITIONS	18	61	61	58	135
COUNCIL SERVICES					
Council Services	31	34	34	35	35
TOTAL FULL-TIME POSITIONS	31	34	34	35	35
ECONOMIC DEVELOPMENT					
Convention Center	1	1	1	1	0
Economic Development	12	12	12	13	15
Office of Metropolitan Redevelopment Agency	6	6	6	6	6
MBDA Grant - 265	0	0	0	1	1
TOTAL FULL-TIME POSITIONS	19	19	19	21	22

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	PROPOSED BUDGET FY/23
ENVIRONMENTAL HEALTH					
Cannabis Services	0	0	0	1	1
Consumer Health	16	16	16	16	16
Environmental Services	5	5	5	5	5
Strategic Support	9	11	11	11	13
Urban Biology	4	4	4	4	4
Operating Permits - 242	19	19	19	20	19
Vehicle Pollution Management - 242	13	13	13	13	12
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	81	83	83	85	85
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	2	3	3	2	2
Child and Family Development	97	97	97	97	103
Community Recreation	63	63	63	63	67
Education Initiatives	6	6	6	6	6
Emergency Shelter Contracts	3	5	5	5	5
Gibson Med Center	0	0	0	2	3
Health and Human Services	13	13	13	13	13
Homeless Support Services	0	0	0	5	6
Mental Health Contracts	5	5	5	5	5
Strategic Support	18	27	27	27	27
Substance Abuse Contracts	8	10	10	11	11
Community Development - 205	9	9	9	12	12
Operating Grants Fund - 265	75	75	75	75	75
TOTAL FULL-TIME POSITIONS	299	313	313	323	335
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	37	37	37	37	37
Office of Management and Budget	8	8	8	8	9
Purchasing	17	17	17	17	18
Strategic Support	9	9	9	12	11
Treasury Services	10	10	10	10	10
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	16	16	16	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Supplies Inventory Management - 715	9	9	9	9	0
Fleet Management - 725	34	34	34	34	0
Operating Grants Fund - 265	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	164	166	166	169	128
FIRE					
Dispatch	38	37	37	40	45
Emergency Response	587	585	585	586	597
Emergency Services	23	23	23	19	20
Fire Prevention / FMO	47	48	48	50	50
Headquarters	25	24	24	26	25
Logistics / Planning	22	22	22	23	24
Office of Emergency Management - 110	2	2	2	3	3
Training	16	19	19	19	33
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	775	775	775	781	812

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	PROPOSED 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	163
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	253
HUMAN RESOURCES					
Personnel Services	26	26	26	26	26
Unemployment Compensation Risk Fund - 705	5	5	5	6	6
Employee Insurance Fund - 735	12	12	12	12	13
TOTAL FULL-TIME POSITIONS	43	43	43	44	45
LEGAL					
Legal Services	60	62	62	67	70
Office of Equity and Inclusion	6	7	7	7	9
Operating Grants Fund - 265	2	2	2	4	4
TOTAL FULL-TIME POSITIONS	68	71	71	78	83
MAYOR'S OFFICE					
Mayor's Office	6	6	6	8	8
TOTAL FULL-TIME POSITIONS	6	6	6	8	8
MUNICIPAL DEVELOPMENT					
City Buildings	164	172	172	183	0
Construction	18	17	17	17	17
Design Recovered - CIP	16	16	16	18	11
Design Recovered Storm	28	28	28	26	26
Gibson Med Center	0	0	0	4	0
Real Property	9	9	9	9	9
Storm Drainage	13	13	13	19	19
Strategic Support	28	28	28	31	31
Streets - CIP	61	61	61	62	62
Streets Svcs F110	56	54	54	52	53
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Fund - 290	16	16	16	16	0
Parking Services - 641	45	45	45	48	48
Baseball Stadium Fund - 691	2	2	2	2	0
TOTAL FULL-TIME POSITIONS	515	520	520	546	335
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	PROPOSED 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	139	148
Recreation	27	30	30	30	31
Strategic Support	12	13	13	14	14
TOTAL FULL-TIME POSITIONS	315	314	314	318	329
PLANNING					
Code Enforcement	35	35	35	35	43
One Stop Shop	84	85	85	85	93
Strategic Support	24	24	24	24	19
Urban Design and Development	22	22	24	23	32
TOTAL FULL-TIME POSITIONS	165	166	168	167	187
POLICE					
Administrative Support					
- Civilian	79	80	80	88	90
- Sworn	1	1	1	0	0
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	31	31	52	61
- Sworn	0	88	88	94	94
Prisoner Transport					
- Civilian	30	30	30	37	37
Professional Accountability					
- Civilian	218	215	215	213	209
- 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	679
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	1,819

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/21	ORIGINAL BUDGET FY/22	REVISED BUDGET FY/22	ESTIMATED ACTUAL FY/22	PROPOSED 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
<hr/>					
TOTAL FULL-TIME POSITIONS:	6,406	6,536	6,577	6,690	6,916

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 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
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, the governing body of the City of Albuquerque, State of New
11 Mexico has developed a budget for Fiscal Year 2023 and respectfully requests
12 approval from the State of New Mexico, Local Government Division of the
13 Department of Finance and Administration;

14 WHEREAS, appropriations for the operation of the City government must be
15 approved by the Council;

16 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY
17 OF ALBUQUERQUE:

18 Section 1. That the amount of \$70,153,000 is hereby reserved in the
19 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 fuel
22 option to secure fuel costs at budgeted levels, the amount is hereby unreserved
23 and is appropriated in the applicable departments; the amount of \$15,000,000 is
24 reserved for an EDA Downtown Valley Project and upon award of the associated
25 EDA grant the amount is hereby unreserved and appropriated in City Support
26 Department for a General Fund transfer to Operating Grants Fund for the

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1 Economic Development Department; and \$4,000,000 is reserved for GRT Bond
 2 Debt Service and upon issuance of new GRT Bond debt the aforementioned
 3 amount is unreserved and appropriated in the City Support Department for a
 4 General Fund transfer to the Sales Tax Refunding D/S Fund if needed to cover
 5 principal, interest and/or fees. In the event that the events do not occur, the
 6 amounts stated above are hereby unreserved and will fall to fund balance.

7 Section 2. That the following amounts are hereby appropriated to the
 8 following programs for operating City government during Fiscal Year 2023:

9 **GENERAL FUND – 110**

10 **Animal Welfare Department**

11 Animal Care Center 15,951,000

12 **Arts and Culture Department**

13 Biological Park 17,773,000

14 CABQ Media 1,030,000

15 CIP Bio Park 549,000

16 Community Events 4,560,000

17 Explora 1,793,000

18 Museum 4,226,000

19 Museum-Balloon 1,621,000

20 Public Arts and Urban Enhancement 673,000

21 Public Library 14,784,000

22 Strategic Support 2,739,000

23 **Chief Administrative Officer Department**

24 Chief Administrative Office 2,406,000

25 **City Support Functions**

26 Dues and Memberships 504,000

27 Early Retirement 8,000,000

28 GRT Administration Fee 6,068,000

29 Joint Committee on Intergovernmental Legislative Relations 230,000

30 Open and Ethical Elections 842,000

31 **Transfer to Other Funds:**

32 Capital Acquisition Fund (305) 20,800,000

33 Operating Grants Fund (265) 9,000,000

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1	Sales Tax Refunding D/S Fund (405)	10,124,000
2	Solid Waste Operating Fund (651)	690,000
3	Vehicle/Equipment Replacement Fund (730)	1,950,000
4	Civilian Police Oversight Agency	
5	Civilian Police Oversight Agency	2,281,000
6	Community Safety Department	
7	Administrative Support	4,579,000
8	Field Response	10,908,000
9	Council Services Department	
10	Council Services	5,847,000
11	Economic Development Department	
12	Economic Development	3,157,000
13	Economic Development Investment	2,116,000
14	International Trade	172,000
15	Office of MRA	1,054,000
16	Environmental Health Department	
17	Cannabis Services	826,000
18	Consumer Health	1,650,000
19	Environmental Services	759,000
20	Strategic Support	1,878,000
21	Urban Biology	602,000
22	Family and Community Services Department	
23	Affordable Housing	4,891,000
24	Child and Family Development	7,156,000
25	Community Recreation	15,190,000
26	Educational Initiatives	3,097,000
27	Emergency Shelter	7,292,000
28	GMC Gateway Operations	12,184,000
29	Health and Human Services	4,453,000
30	Homeless Support Services	4,827,000
31	Mental Health	5,217,000
32	Strategic Support	3,406,000
33	Substance Abuse	3,504,000

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1	Violence Intervention	1,013,000
2	Youth Gang Contracts	218,000
3	Finance and Administrative Department	
4	Accounting	4,364,000
5	Financial Support Services	1,134,000
6	Office of Management and Budget	1,507,000
7	Purchasing	2,283,000
8	Strategic Support	1,615,000
9	Treasury	1,239,000
10	Fire Department	
11	Dispatch	6,651,000
12	Emergency Response / Field Op	78,847,000
13	Emergency Services	2,828,000
14	Fire Prevention / FMO	6,566,000
15	Headquarters	4,045,000
16	Logistics / Planning	3,705,000
17	Office of Emergency Management	630,000
18	Training	4,286,000
19	General Services Department	
20	Convention Center / ASC	2,348,000
21	Energy and Sustainability	352,000
22	Facilities	13,671,000
23	Gibson Medical Center	8,861,000
24	Security	12,920,000
25	Strategic Support	805,000
26	Human Resources Department	
27	B/C/J/Q Union Time	131,000
28	Personnel Services	7,510,000
29	Legal Department	
30	Legal Services	8,324,000
31	Office of Equity and Inclusion	1,340,000
32	Mayor's Office	
33	Mayor's Office	1,410,000

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1	Municipal Development Department	
2	Construction	2,171,000
3	Design Recovered CIP	2,087,000
4	Design Recovered Storm	2,978,000
5	Real Property	928,000
6	Special Events Parking	19,000
7	Storm Drainage	3,403,000
8	Strategic Support	3,438,000
9	Streets	15,709,000
10	Street Services	5,719,000
11	Transfer to Other Funds:	
12	Capital Acquisition Fund (305)	200,000
13	Gas Tax Road Fund (282)	2,348,000
14	Office of the City Clerk	
15	Administrative Hearing Office	750,000
16	Office of the City Clerk	3,438,000
17	Open and Ethical	90,000
18	Office of Inspector General	
19	Office of Inspector General	581,000
20	Office of Internal Audit and Investigations	
21	Internal Audit	1,008,000
22	Parks and Recreation Department	
23	Aquatic Services	6,275,000
24	CIP Funded Employees	2,787,000
25	Golf	4,879,000
26	Open Space Management	6,026,000
27	Parks Management	22,935,000
28	Recreation	6,601,000
29	Strategic Support	2,630,000
30	Transfer to Other Funds:	
31	Capital Acquisition Fund (305)	2,100,000
32	Planning Department	
33	Code Enforcement	4,276,000

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1	One Stop Shop	11,376,000
2	Strategic Support	2,354,000
3	Urban Design and Development	3,402,000
4	Transfer to Other Funds:	
5	Refuse Disposal Operating Fund (651)	463,000
6	Police Department	
7	Administrative Support	22,583,000
8	Investigative Services	52,533,000
9	Neighborhood Policing	118,744,000
10	Off-Duty Police Overtime	1,800,000
11	Office of the Superintendent	22,094,000
12	Prisoner Transport	3,092,000
13	Professional Accountability	33,029,000
14	Transfer to Other Funds:	
15	Capital Acquisition Fund (305)	1,500,000
16	Senior Affairs Department	
17	Basic Services	847,000
18	Strategic Support	3,404,000
19	Well Being	6,544,000
20	Transfer to Other Funds:	
21	Senior Services Provider Fund (250)	157,000
22	Technology and Innovation Department	
23	AGIS	533,000
24	Citizen Services	4,207,000
25	Data Management for APD	1,228,000
26	Information Services	13,353,000
27	Transit Department	
28	Transfer to Transit Operating Fund (661)	23,259,000
29	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
30	Family and Community Services Department	
31	Community Development Block Grant	9,510,000
32	<u>FIRE FUND - 210</u>	
33	Fire Department	

1	State Fire Fund	2,438,000
2	Transfer to Other Funds:	
3	Fire Debt Service Fund (410)	279,000
4	<u>LODGERS' TAX FUND - 220</u>	
5	Finance and Administrative Services Department	
6	Lodgers' Promotion	7,289,000
7	Transfer to Other Funds:	
8	General Fund (110)	513,000
9	Sales Tax Refunding D/S Fund (405)	7,387,000
10	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
11	each fiscal year. Actual revenue may exceed estimated revenue causing	
12	promotional and debt appropriations to be deficient prior to the end of the fiscal	
13	year. If actual revenue exceeds estimated revenue, the variance is hereby	
14	appropriated to satisfy contractual promotional payments and debt obligations	
15	by the standard 50/50 revenue allocation.	
16	<u>HOSPITALITY FEE FUND - 221</u>	
17	Finance and Administrative Services Department	
18	Lodgers' Promotion	1,551,000
19	Transfer to Other Funds:	
20	Capital Acquisition Fund (305)	408,000
21	Sales Tax Refunding D/S Fund (405)	1,143,000
22	Hospitality Fee appropriations are based on estimated revenue at the beginning	
23	of each fiscal year. Actual revenue may exceed estimated revenue causing	
24	promotional and debt appropriations to be deficient prior to the end of the fiscal	
25	year. If actual revenue exceeds estimated revenue, the variance is hereby	
26	appropriated to satisfy contractual promotional payments and debt obligations	
27	by the standard 50/50 revenue allocation.	
28	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
29	Cultural Services Department	
30	Balloon Center Projects	8,000
31	Community Events Projects	63,000
32	Museum Projects	259,000
33	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	

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1	Cultural Services Department	
2	BioPark Projects	2,500,000
3	<u>AIR QUALITY FUND - 242</u>	
4	Environmental Health Department	
5	Operating Permits	2,493,000
6	Vehicle Pollution Management	1,299,000
7	Transfer to Other Funds:	
8	General Fund (110)	413,000
9	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
10	Senior Affairs Department	
11	CDBG Services	119,000
12	Senior Services Provider	8,113,000
13	Transfer to Other Funds:	
14	General Fund (110)	649,000
15	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
16	Police Department	
17	Crime Lab Project	50,000
18	Law Enforcement Protection Act	480,000
19	Law Enforcement Protection Act - Aviation	20,000
20	Transfer to Other Funds:	
21	General Fund (110)	100,000
22	<u>GAS TAX ROAD FUND - 282</u>	
23	Municipal Development Department	
24	Street Services	6,645,000
25	Transfer to Other Funds:	
26	General Fund (110)	248,000
27	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
28	General Services Department	
29	Law Enforcement Center	538,000
30	Transfer to Other Funds:	
31	General Fund (110)	20,000
32	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
33	City Support Functions	

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1	Sales Tax Refunding Debt Service	20,360,000
2	<u>FIRE DEBT SERVICE FUND - 410</u>	
3	Fire Department	
4	Debt Service	279,000
5	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
6	City Support Functions	
7	General Obligation Bond Debt Service	106,429,000
8	<u>AVIATION OPERATING FUND – 611</u>	
9	Aviation Department	
10	Management & Professional Support	7,105,000
11	Operations, Maintenance and Security	28,992,000
12	Public Safety	6,942,000
13	Transfers to Other Funds:	
14	Airport Capital and Deferred Maintenance (613)	23,000,000
15	General Fund (110)	3,124,000
16	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
17	Aviation Department	
18	Debt Service	1,707,000
19	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
20	Municipal Development Department	
21	Parking Services	4,574,000
22	Transfers to Other Funds:	
23	General Fund (110)	572,000
24	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
25	Solid Waste Management Department	
26	Administrative Services	8,840,000
27	Clean City	13,656,000
28	Collections	25,173,000
29	Disposal	12,597,000
30	Maintenance - Support Services	6,873,000
31	Transfers to Other Funds:	
32	General Fund (110)	7,977,000
33	Refuse Disposal Capital Fund (653)	11,862,000

1	Refuse Disposal Debt Service Fund (655)	2,784,000
2	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
3	per gallon during FY/23 in the Refuse Disposal Operating fund (651). Fuel	
4	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
5	Maintenance – Support Services programs will be increased up to the additional	
6	fuel surcharge revenue received at fiscal year-end.	
7	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
8	Solid Waste Management Department	
9	Debt Service	2,784,000
10	<u>TRANSIT OPERATING FUND – 661</u>	
11	Transit Department	
12	ABQ Rapid Transit	2,950,000
13	ABQ Ride	36,680,000
14	Facility Maintenance	2,929,000
15	Paratransit Services	7,182,000
16	Special Events	237,000
17	Strategic Support	3,898,000
18	Transfer to Other Funds:	
19	General Fund (110)	6,520,000
20	Refuse Disposal Operating Fund (651)	150,000
21	Transit Capital Fund (665)	1,808,000
22	Transit Grants Fund (663)	450,000
23	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
24	General Services Department	
25	Stadium Operations	1,229,000
26	Transfer to Other Funds:	
27	General Fund (110)	21,000
28	Stadium Debt Service Fund (695)	976,000
29	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
30	General Services Department	
31	Debt Service	966,000
32	<u>RISK MANAGEMENT FUND – 705</u>	
33	Finance and Administrative Services Department	

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1	Risk - Fund Administration	1,216,000
2	Risk - Safety Office	2,368,000
3	Risk - Tort and Other	3,890,000
4	Risk - Workers' Comp	3,110,000
5	WC/Tort and Other Claims	29,279,000
6	Transfers to Other Funds:	
7	General Fund (110)	1003,000
8	Human Resources Department	
9	Unemployment Compensation	1,535,000
10	Employee Equity	616,000
11	<u>GROUP SELF-INSURANCE FUND - 710</u>	
12	Human Resources Department	
13	Insurance and Administration	101,552,000
14	<u>FLEET MANAGEMENT FUND - 725</u>	
15	General Services Department	
16	Fleet Management	14,313,000
17	Transfer to Other Funds:	
18	General Fund (110)	542,000
19	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
20	Finance and Administration Department	
21	Computers	500,000
22	Vehicles	1,450,000
23	<u>EMPLOYEE INSURANCE FUND - 735</u>	
24	Human Resources Department	
25	Insurance and Administration	7,846,000
26	Transfer to Other Funds:	
27	General Fund (110)	145,000
28	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
29	Technology and Innovation Department	
30	City Communications	10,923,000
31	Transfer to Other Funds:	
32	Transfer to General Fund (110)	272,000

1 Section 3. That the following appropriations are hereby adjusted to the following
2 programs from fund balance and/or revenue for operating City government in
3 Fiscal Year 2022:

4 **GENERAL FUND – 110**

5 City Support Functions

6 Transfer to Other Funds:

7 GF Trfr to Lodgers'/Hospitality (1,192,000)

8 Legal Department

9 Legal Services 68,000

10 **LODGERS' TAX FUND - 220**

11 Finance and Administrative Services Department

12 Lodgers' Promotion 2,195,000

13 Transfer to Other Funds:

14 Sales Tax Refunding D/S Fund (405) 1,003,000

15 Lodger's Tax appropriations are based on estimated revenue at the beginning of
16 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
18 year. If actual revenue exceeds estimated revenue, the variance is hereby
19 appropriated to satisfy contractual promotional payments and debt obligations
20 by the standard 50/50 revenue allocation.

21 **HOSPITALITY FEE FUND - 221**

22 Finance and Administrative Services Department

23 Lodgers' Promotion 606,000

24 Transfer to Other Funds:

25 Capital Acquisition Fund (305) 450,000

26 Hospitality Fee appropriations are based on estimated revenue at the beginning
27 of each fiscal year. Actual revenue may exceed estimated revenue causing
28 promotional and debt appropriations to be deficient prior to the end of the fiscal
29 year. If actual revenue exceeds estimated revenue, the variance is hereby
30 appropriated to satisfy contractual promotional payments and debt obligations
31 by the standard 50/50 revenue allocation.

32 **SPORTS STADIUM OPERATING FUND – 691**

33 Municipal Development Department

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1 **Transfer to Other Funds:**
 2 **Stadium Debt Service Fund (695) (52,000)**
 3 **Section 4. That the following appropriations are hereby made to the Capital**
 4 **Program to the specific funds and projects as indicated below for Fiscal Year**
 5 **2023:**

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Economic Development/Fund 305</u>		
8 LEDA	Transfer from Fund 110	5,000,000
<u>Finance and Administrative/Fund 305</u>		
10 Budget System (Operating Funds)	Transfer from Fund 110	800,000
11 Convention Center Improvements	Transfer from Fund 221	408,000
<u>General Services/Fund 305</u>		
13 City Vehicles	Transfer from Fund 110	5,000,000
<u>Municipal Development/Fund 305</u>		
15 Westgate Community Center	Transfer from Fund 110	200,000
16 Capital Proj. Cost Escalation	Transfer from Fund 110	10,000,000
<u>Parks & Recreation/Fund 305</u>		
18 Park Development/Parks	Transfer from Fund 110	100,000
19 Park Development/Dog Parks	Transfer from Fund 110	2,000,000
<u>Police/Fund 305</u>		
21 Police Safety Technology	Transfer from Fund 110	1,500,000
<u>Solid Waste/Fund 653</u>		
23 Refuse Equipment	Transfer from Fund 651	6,000,000
24 Rebuilds	Transfer from Fund 651	200,000
25 Automatic Collect Sys	Transfer from Fund 651	600,000
26 Disposal Facilities	Transfer from Fund 651	1,104,000
27 Refuse Facility	Transfer from Fund 651	500,000
28 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
29 Recycle Carts	Transfer from Fund 651	600,000
30 Computer Equipment	Transfer from Fund 651	600,000
31 Alternative Landfills	Transfer from Fund 651	216,000
32 Landfill Environmental	Transfer from Fund 651	1,542,000
<u>Transit / Fund 665</u>		

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1 Revenue Vehicles Transfer from Fund 661 1,808,000
2 Section 5. That the City of Albuquerque hereby adopts the budget hereinabove
3 described and respectfully requests approval from the State of New Mexico, Local
4 Government Division of the Department of Finance and Administration.

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CITY of ALBUQUERQUE TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

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

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).

21 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
22 ALBUQUERQUE:

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/23, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Cultivate meaningful public and private partnerships
4 to diversify programming opportunities for youth and families to include new
5 initiatives to create pathways to economic self-sufficiency and educational
6 opportunities related to career pathways. Update SharePoint with status by
7 end of FY/23. (Family Community Services)

8 OBJECTIVE 2. The Gateway Center at Gibson Health Hub will begin
9 operations in FY/23, and will provide low-barrier, trauma-informed shelter
10 along with services to meet people where they are at, using a client-centered
11 approach to support individuals' paths to housing stability. Update
12 SharePoint with status by end of FY/23. (Family Community Services)

13 OBJECTIVE 3. The division of Behavioral Health is working in
14 collaboration with Bernalillo County to develop a joint strategic plan to
15 address behavioral health gaps. The City & County jointly commissioned a
16 system gap analysis (<https://www.cabq.gov/family/news/city-of-albuquerque-bernalillo-county-system-gap-analysis>) that was published on June 2021.
17 DFCS is building upon this analysis collaboratively with the County to identify
18 and develop strategic impact areas to reduce gaps in behavioral health
19 services. Our goal is to work to connect, coordinate, nurture, manage, and
20 make existing and any new resources readily known and available to service
21 consumers. Update SharePoint with status by end of FY/23. (Family
22 Community Services)

23
24 OBJECTIVE 4. Conduct an evaluation of recreation, wellness and
25 meal satisfaction to inform the Department on the needs of the aging
26 population. Update SharePoint by the third quarter FY/23. (Senior Affairs)

27 OBJECTIVE 5. Work to address isolation among seniors in our
28 community through existing and new innovative programs through recreation,
29 intergeneration, volunteers and home meal delivery. Update SharePoint by
30 the fourth quarter FY/23. (Senior Affairs)

31 OBJECTIVE 6. To increase partnerships to address housing issues
32 that impact the senior population. Update SharePoint by the fourth quarter
33 FY/23. (Senior Affairs)

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

3 OBJECTIVE 1. The new Veterinary Clinic will allow low income
4 clientele to finally receive the care for their pets they need in a timely fashion,
5 and affordably. More sterilized and vaccinated pets mean less strays filling
6 the shelters, roaming, causing public safety hazards, as well as less disease in
7 our pet populations in the city, and less pet overpopulation. The outcome will
8 be reported in SharePoint by the end of FY/23. (Animal Welfare)

9 OBJECTIVE 2. Develop an annual maintenance plan for
10 maintenance, repairs, renovations and facility cleaning. This plan will ensure
11 that all facilities' needs are completed in a consistent and timely manner. This
12 will provide an appropriate level of public safety and environmental protection
13 for the humans and pets that go through our shelters. The outcome will be
14 reported in SharePoint at the end of FY/23. (Animal Welfare)

15 OBJECTIVE 3. Develop an Animal Protection Officer Academy,
16 which will include all of the original training methods as well as customer
17 service, de-escalation and investigative report writing. This Academy will
18 improve the image of AWD's APOs and create a recruiting opportunity for the
19 Department to fill these hard to fill positions. Being fully staffed and trained
20 decreases response time and increases the safety of pets and community
21 members. The outcome will be reported in SharePoint at the end of FY/23.
22 (Animal Welfare)

23 OBJECTIVE 4. Develop a Communication process and SOP for after-
24 hour emergencies in collaboration with AFR, APD and EHD when it involves
25 pets. This will provide AFR and APD officers the support they will need for
26 them to focus on the emergency at hand. The outcome will be reported in
27 SharePoint at the end of FY/23. (Animal Welfare)

28 OBJECTIVE 5. Develop an "adopt in place" virtual system that will
29 allow potential owner surrenders to participate virtually in collaboration with
30 AWD to get their pet adopted from the comfort of their own home in lieu of
31 bringing them to the shelter. This program will increase the pet's chances of
32 getting adopted, reduce kennel stress associated with shelter pets and reduce
33 risk of contagious disease. The outcome will be reported in SharePoint at the

1 end of FY/23. (Animal Welfare)

2 OBJECTIVE 6. Increase our recruiting efforts for our hard to fill
3 positions (i.e. commercials, billboards, job fairs, bus panels and industry
4 websites). Hiring and retaining our essential positions is crucial to the safety
5 of the community, our pets and our staff. Vacancy level is currently 25%. Goal
6 is to reduce that level to below 20%. The outcome will be reported in
7 SharePoint at the end of FY/23. (Animal Welfare)

8 OBJECTIVE 7. Begin Phase 1 of development of a Pet Cemetery.
9 Creating a pet cemetery for cremated shelter and community pets will reduce
10 the number of deceased pets in our landfills, which is safer for the
11 environment. It also allows four-legged family members to die with dignity.
12 The outcome will be reported in SharePoint at the end of FY/23. (Animal
13 Welfare)

14 OBJECTIVE 8. In addition to meeting regularly with the ACS
15 Stakeholder Committee members and additional community members, ACS
16 will add a manager who will help build out a purposeful community
17 engagement model. This includes meeting with partners and providers to
18 better understand macro and micro level needs to be able to better serve
19 community; build up contractual services with partners to strengthen long
20 term care; find creative ways to collaborate on funding, projects, and large
21 community outreach and interventions; and meet with national coalitions,
22 organizations and other cities who seek interest in learning about the ACS
23 model. Update SharePoint with status by end of FY/23. (Community Safety)

24 OBJECTIVE 9. As part of our ongoing public education campaign,
25 achieve the following: 1) Increase development of public media products
26 including commercials, billboards, bus stop wraps, and similar promotional
27 spaces; 2) Increase media interviews and access; 3) Strengthen translation
28 and dissemination of educational and promotional materials in other
29 prominent languages in Albuquerque. Update SharePoint with status by end
30 of FY/23. (Community Safety)

31 OBJECTIVE 10. As part of our plan to achieve sustainable funding,
32 we will work to identify diversified revenue sources including grant
33 opportunities. Update SharePoint with status by end of FY/23. (Community

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1 Safety)

2 OBJECTIVE 11. Employ a comprehensive training curriculum that
3 includes evidence-based and strengths-based components of mental and
4 behavioral health such as de-escalation and motivational interviewing, safety
5 and first aid. The curriculum will be dedicated to improve, reinforce and
6 maintain the capabilities of ACS responders, other City departments and
7 external partners to respond to the needs of Albuquerque's diverse
8 populations and specific challenges. Update SharePoint with status by end of
9 FY/23. (Community Safety)

10 OBJECTIVE 12. Develop a triage specialist team that is focused on
11 supporting those in need by phone, providing information for those seeking to
12 engage in services and helping dispatch the appropriate ACS response
13 divisions to the right calls. This team will also support the upcoming launch of
14 988, a federal national crisis hotline. Update SharePoint with status by end of
15 FY/23. (Community Safety)

16 OBJECTIVE 13. Improve the collection, analysis, and sharing of our
17 data to achieve the following: 1) Strategically build capacity and pre-position
18 Responders to assigned districts in order for them to build stronger
19 relationships with community members; 2) Identify trends in response
20 outcomes and community needs; 3) Increase transparency to the public
21 regarding ACS operations. Update SharePoint with status by end of FY/23.
22 (Community Safety)

23 OBJECTIVE 14. Develop and maintain an ACS Responder pipeline
24 through educational and professional development opportunities to include
25 incentives, tuition reimbursement, continuing education, and certificate
26 programs by working in partnership with local universities, high schools,
27 Workforce Solutions, professional associations and boards. Update
28 SharePoint with status by end of FY/23. (Community Safety)

29 OBJECTIVE 15. Implement new positions to meet the ongoing
30 demand of ACS Responders needed in the community. With additional
31 staffing, our internal quality assurance process for alternative first responders
32 will improve along with stronger data and less potential for burnout and
33 turnover. Additionally, adding division managers and supervisors will allow

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1 for stronger clinical and operational supervision. Update SharePoint with
2 status by end of FY/23. (Community Safety)

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

9 OBJECTIVE 17. Improve emergency response by increasing
10 ALS/Paramedic service throughout the city and improve unit response times.
11 This objective will increase the number of AFR units that provide
12 ALS/Paramedic response, increase paramedic staffing, and improve
13 paramedic retention and training opportunities. Update SharePoint with status
14 by end of FY/23. (Fire)

15 OBJECTIVE 18. Implement progressive technology and data
16 management to continually improve fire department services. Improve
17 response efficiency by analyzing data, developing plans, and implementing
18 response configuration improvements that will minimize redundancies in the
19 911 system while maintaining community and firefighter safety. Update
20 SharePoint with status by end of FY/23. (Fire)

21 OBJECTIVE 19. Enhance management of Albuquerque Fire Rescue
22 capital resources to improve overall operations and service delivery to the
23 community. This will add a lead mechanic to perform and track preventive
24 maintenance on one of the most dangerous and essential units assigned to a
25 structure fire, our aerial fire apparatus. Update SharePoint with status by end
26 of FY/23. (Fire)

27 OBJECTIVE 20. Improve and expand our health and wellness
28 programs to support the well-being of all members. Update SharePoint with
29 status by end of FY/23. (Fire)

30 OBJECTIVE 21. Community policing incorporates a strong
31 commitment to the value and necessity of citizen input. In order to promote
32 the public safety goal where there is a shared responsibility for maintaining a
33 safe environment, the Chief of Police will attend two Community Policing

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1 Council (CPC) meetings per Area Command for a total of twelve. Update the
2 SharePoint site by the end of FY/23. (Police)

3 OBJECTIVE 22. Community policing incorporates a strong
4 commitment to the value and necessity of citizen input. In order to promote
5 the public safety goal where there is a shared responsibility for maintaining a
6 safe environment, the Deputy Chief of the Field Service Bureau will attend one
7 Community Policing Council (CPC) meeting per Area Command for a total of
8 six. Update the SharePoint site by the end of FY/23. (Police)

9 OBJECTIVE 23. To continue its organizational transformation to
10 ensure the public is and feels safe, APD will increase its overall operational
11 compliance rate with the Department of Justice Court-Appointed Settlement
12 Agreement (CASA) to 67%. Update the SharePoint site by the end of FY/23.
13 (Police)

14 OBJECTIVE 24. The reduction in gun violence and its impact on
15 communities continue to be a priority for APD. Both directed proactive
16 strategies (patrol, arrests, and investigations) and intelligence gathering are
17 imperative to APD's response to address gun crimes. APD will create two
18 specialized units, the Gun Violence Suppression Unit and the Gun Violence
19 Street Team. The teams will focus on identifying and suppressing the drivers
20 of crime. Update the SharePoint site by the end of FY/23. (Police)

21 OBJECTIVE 25. As homicides continue to trend upwards throughout
22 the country and Albuquerque, the ability of law enforcement to pursue
23 investigations and make arrests must be a top priority. To accomplish this
24 goal, APD will increase the number of sworn personnel in its Homicide Unit to
25 16 detectives and two sergeants. Update the SharePoint site by the end of
26 FY/23. (Police)

27 OBJECTIVE 26. APD should be effective, transparent and
28 accountable to the community they serve. To ensure officers are performing
29 their duties efficiently and effectivity, APD will create and implement a monthly
30 Officer Productivity Report. Update the SharePoint site by the end of FY/23.
31 (Police)

32 OBJECTIVE 27. To better serve the community, APD will increase
33 the number of Police Service Aides (PSA) to a total of 70. By end of FY/23, 20

1 PSAs will be seated in an APD Academy cadet class. The addition of PSAs will
2 free up sworn personnel to more quickly respond to serious crimes and create
3 an apprenticeship program for future APD officers. Update the SharePoint site
4 by the end of FY/23. (Police)

5 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Communities throughout
6 Albuquerque are livable, sustainable and vital.

7 **OBJECTIVE 1.** Conduct a salary study of the various disciplines of
8 building/construction inspectors (i.e. electrical, plumbing) in the Building
9 Safety Division. This study will be used to make salary adjustments to these
10 inspectors according to the current status of the trades market. These
11 positions are in high demand in both the public and private side of the
12 construction industry. Having solid analysis will allow the division to stay
13 competitive in the recruitment and retention of these high demand positions.
14 These positions are critical to the thorough and timely inspection of
15 development and construction projects. Keeping these projects on schedule
16 while ensuring compliance and safety are critical to the city's economic
17 vitality. Update SharePoint with status by end of FY/23. (Planning)

18 **OBJECTIVE 2.** Conduct a salary study of all classification levels of
19 engineering positions in the Development Review Services Division. This
20 study will be used to make salary adjustments to these engineering positions
21 according to the current status of the market. These positions are highly
22 skilled and educated, as well as in high demand in both the public and private
23 side. Having solid analysis will allow the division to stay competitive in the
24 recruitment and retention of these high demand positions. These positions
25 are critical to the department's mission and to development projects. Keeping
26 these projects on schedule while ensuring compliance and safety are critical
27 to the city's economic vitality. Update SharePoint with status by end of FY/23.
28 (Planning)

29 **OBJECTIVE 3.** Conduct a classification/compensation study of the
30 Code Enforcement Specialist (M14) positions. There is very little growth
31 opportunity within the division often requiring good employees to seek other
32 city jobs or outside positions to advance in salary and career. An analysis of
33 developing an internal career ladder and better utilizing pay plan steps is

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1 necessary to enhance recruitment, retention, and advancement opportunities
2 of this critical function. Additionally, explore the possibility of modifying the
3 position titles to reflect these potential steps and to more accurately reflect
4 the true scope and function of the position to provide more focused services.
5 Update SharePoint with status by end of FY/23. (Planning)

6 ENVIRONMENTAL PROTECTION. Protect Albuquerque’s natural
7 environments – its mountains, river, bosque, volcanoes, arroyos, air and
8 water.

9 OBJECTIVE 1. Update SWMD's special assistance services for
10 elderly or disabled residents who qualify (approximately 2,000 households). In
11 order to better serve these customers, their cart lid(s) will be replaced with a
12 bright orange lid for refuse and recycling carts. Submit a report to City Council
13 by second quarter FY/23. (Solid Waste)

14 OBJECTIVE 2. Construct cover for final closure of approximately 30
15 acres of the upper south and west slopes of the active Cerro Colorado
16 Landfill, completing the Cells 1-3 Partial Closure and Drainage Improvement
17 Project. This project began in FY/20 with the construction of final closure for
18 approximately 37 acres of the south slope. Submit a report to City Council by
19 fourth quarter FY/23. (Solid Waste)

20 OBJECTIVE 3. Conduct Financial and Logistical Analysis for
21 Implementation of a SWMD Subscription Green Waste Collection Program.
22 Submit a report to City Council by fourth quarter FY/23. (Solid Waste)

23 ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable,
24 sustainable, and works for all people.

25 OBJECTIVE 1. Bring companies to Albuquerque – number of LEDA
26 and IRB applications and/or number of new jobs announced. Update
27 SharePoint with status by end of FY/23. (Economic Development)

28 OBJECTIVE 2. Help businesses and entrepreneurs navigate City
29 government – Small Business Office Metrics – number of calls received, SBO
30 intake survey responses, and number of technical assistance interactions.
31 Update SharePoint with status by end of FY/23. (Economic Development)

32 OBJECTIVE 3 Revitalize metropolitan redevelopment areas through
33 community-based planning, innovating finance techniques and public-private

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1 partnerships. Update SharePoint with status by end of FY/23. (Economic
2 Development/MRA)

3 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents are engaged in
4 Albuquerque's community and culture.

5 **OBJECTIVE 1.** Initiative and complete design phase for Education
6 Wing (Masterplan Phase III) at the Albuquerque Museum by June 30, 2023.
7 Update SharePoint with status by end of FY/23. (Arts & Culture-Museum)

8 **OBJECTIVE 2.** Complete and open 50th Fiesta Exhibit at the Balloon
9 Museum no later than September 30, 2022. Update SharePoint with status by
10 end of FY/23. (Arts & Culture-Balloon Museum)

11 **OBJECTIVE 3.** Reopening the Tingley Beach train stop for the
12 BioPark tram to allow access between the BioPark facilities no later than
13 October 2022. Update SharePoint with status by end of FY/23. (Arts &
14 Culture-BioPark)

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

18 **OBJECTIVE 1.** Provide Safety Incentive Program information along
19 with the annual OSHA report to department directors and identify sedentary
20 light duty placements throughout the city. The LP employees will promote
21 this to their assigned departments. Update SharePoint with status by third
22 quarter of FY/23. (DFAS – Loss Prevention)

23 **OBJECTIVE 2.** Implement new high-tech video/interactive classes
24 for employee safety training. This would help with engaging employees in
25 safety training. Update SharePoint with status by third quarter of FY/23.
26 (DFAS – Loss Prevention)

27 **OBJECTIVE 3.** Complete project to list City owned buildings on
28 SharePoint for City employee accessibility. Update SharePoint with status by
29 third quarter of FY/23. (DFAS - Risk)

30 **OBJECTIVE 4.** Rebrand 'Risk Management' to help employees and
31 the public better understand the purpose of risk management. Update
32 SharePoint with status by third quarter of FY/23. (DFAS - Risk)

33 **OBJECTIVE 5.** Enhancement of the Employee Health Center. On-

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1 Site Medical Services provide centralized medical care and examinations that
2 are consistent with National, Federal, and State regulations, as well as, a
3 delivery of prompt services to the City and its employees for on-the-job
4 injuries and employment physicals. Update SharePoint with status by third
5 quarter of FY/23. (DFAS - Risk)

6 OBJECTIVE 6. Replace broken equipment in APD Gym; Employees
7 will have access to new equipment for the betterment of their health and well-
8 being. This will save the City money on the back end as health and wellness
9 programs positively affect productivity and production. Update SharePoint
10 with Status by third quarter of FY/23. (DFAS - Risk)

11 OBJECTIVE 7. Focus our efforts on the recruitment and retention of
12 employees to offer the best service to the City departments. Results will be
13 provided to SharePoint by end of FY/23. (Human Resources)

14 OBJECTIVE 8. Collaborate with AFR Subject-Matter Experts (SMEs)
15 assigned/selected by AFR Chief to develop and validate the AFR Cadet
16 Structured Interview Manuals. An update will be provided to SharePoint by
17 the third quarter FY/23. (Human Resources)

18 OBJECTIVE 9. In one year, make city government more inclusive
19 and responsive by providing training and technical assistance to city
20 departments and by providing public information, inclusive community
21 outreach, and engagement of diverse populations using language services,
22 data, tool kits, community events, workshops and other strategies. Annual
23 Status Report to Mayor and City Council at end of FY/23. (Legal)

24 OBJECTIVE 10. Continue to implement R-21-205 (4-H Park as Sacred
25 Burial Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian
26 Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7
27 (Promoting Public Safety); O-18-45 (Commission on American Indian Affairs);
28 R-20-84 (Supported Employment for People with Disabilities); and MBE
29 Ordinance. Annual Status Report to Mayor and City Council at end of FY/23.
30 (Legal)

31 Section 2. That the Mayor shall submit a report by Goal to the City Council at
32 least semi-annually summarizing the progress made toward implementation of
33 all the one-year objectives and that any report called for in this resolution shall

1 be in the form of an Executive Communication from the Mayor to the City
2 Council, unless otherwise specifically noted.

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CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

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
11 be abated by the assessment of fines; and

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
14 the remedies are purely civil and not criminal in nature.

15 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
16 ALBUQUERQUE:

17 Section 1. The Automated Speed Enforcement (ASE) Fund 289 is created.
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)
20 within the fund.

21 Section 2. Expenditure Method. Revenues generated from the fund will
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

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1 speed enforcement fund as part of the Annual Comprehensive Financial
2 Report.

3 Section 4. EFFECTIVE DATE. This new fund shall be identified as
4 Automated Speed Enforcement Fund 289, with an effective date of July 1,
5 2022.

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