

City of Albuquerque

# PROPOSED BUDGET FISCAL YEAR 2025

Mayor Timothy M. Keller





**CITY OF ALBUQUERQUE  
FISCAL YEAR 2025  
PROPOSED BUDGET**







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# City of Albuquerque

Timothy M. Keller, Mayor

**Memorandum**

**April 1, 2024**

**To: Dan Lewis, President, City Council**  
**From: Timothy M. Keller, Mayor**   
**Subject: Fiscal Year 2025 Proposed Operating Budget**

The Proposed Operating Budget for Fiscal Year 2025 that will begin on July 1, 2024 is respectfully submitted in timely accordance with the City Charter. The overall budget is \$1.4 billion, \$845.9 million of which is the General Fund. This budget is structurally balanced.

Public safety and the people who serve our community across all City departments continue to be the top priorities for my administration, and the proposed budget reflects that commitment. We must continue to shape our operating budget to support the vital work of our police, fire, and community safety departments, as well as address our unhoused population and the housing crisis effectively and creatively.

Preliminary revenue estimates as of January 2024 indicate that the City should expect very modest revenue growth, paired with continued inflation, through the end of the forecast. The Fiscal Year 2025 budget reflects a return to more historical growth patterns and makes prudent, fiscally responsible investments in the core areas of City government. This budget anticipates impacts of moderate economic growth and thus includes conservative increases for expenses as well as adjustments to the City's fees for services to compensate for inflation. As we proceed under these conditions, it is more important than ever that we reinforce our priorities to make Albuquerque safer. We must be intentional as we work to continue to address our city's most pressing challenges.

The proposed Fiscal Year 2025 General Fund budget is \$845.9 million; an increase of \$19.3 million, or 2.3% above the original Fiscal Year 2024 budget. Fiscal Year 2025 budget maintains our efforts from previous years, with reasonable reductions in recurring expenses for projected savings from unfilled vacant positions, while reducing non-recurring expenses from \$49.9 million in Fiscal Year 2024 to just \$28.4 million. The proposed budget for Fiscal Year 2025 includes an estimated \$14.5 million for various pay raises, subject to negotiation for positions associated with a union; \$1.4 million for Planning Department enhancement efforts, Community Safety support for 24/7 operations, and increased staffing for Civilian Police Oversight Agency for DOJ-CASA compliance efforts; \$1.9 million for increases to medical insurance costs; \$30.1 million to support Transit Department operations; and \$2 million for risk recovery allocations. Our commitment to our employees is evidenced by our decision to hold the line on insurance premium increases. The



increase at just 3.5% reflects a monthly cost to employees of \$4.25 to \$12.50 for single and family plans respectively. We commit to this during a time when many group benefit funds around the state, including other self-insured funds, are experiencing double digit increases. This marginal increase in premiums will help all employees, especially our front-line workers, to stretch their earnings and realize the net effect of pay raises during this inflationary time.

The Fiscal Year 2024 budget included historic employee pay equity adjustments that are recurring in this budget and all future budgets. The follow up to those interim adjustments was a classification and compensation study of which a report with phased recommendations is forthcoming early in Fiscal Year 2025. Implementation of the first phase of adjustments will be managed through strategic use of vacant positions and associated funding in Fiscal Year 2025. The multi-year phased class and compensation adjustments will also continue in subsequent fiscal years. The budget also includes our commitment to rank and file wage increases based on the City's current collective bargaining agreements.

### **Revenue and Fees**

The Fiscal Year 2025 budget includes increases to revenue through fee adjustments in several departments to alleviate the compounding effects of historical increases in cost of services. Increases to Planning permitting and licensing fees are based on comparisons with similarly sized regional peers as well as deferred adjustments for inflation. These increases, which are the first in over 15 years, will allow for additional staffing in the department. Golf course green fees and pool fees are also adjusted to reflect the effect of inflation on these much needed yet maintenance intensive quality of life services. A new tiered approach to BioPark fees is included. Out of state guests will pay more than in state guests, a model that is used throughout the country. Additionally, in state adults and children will see a slight increase.

### **Public Safety**

Preliminary crime statistics for 2023 show a decrease of 8% in violent crimes, including a 19% decrease in homicides, compared to the same period in 2022. Property crimes decreased 4% in the past year. For the second straight year, homicide detectives had a solve rate above 90%, including cases solved from previous years. That means murder suspects are being held accountable. The department also focused on addressing a backlog of felony warrants, increasing felony warrant arrests by 26% and overall felony arrests by 14%. A similar focus on speeding and reckless driving resulted in a 28% increase in traffic citations. Much of the crime in Albuquerque can be tied to the fentanyl epidemic. Narcotic detectives continue to work with federal partners to address drug trafficking, while officers and detectives also address low-level narcotics transactions along the Central Avenue corridor. We will continue to invest in our Police Department by paying our officers competitive wages, utilizing cutting edge technology and expanding the civilian workforce.



### Albuquerque Police Department

The Fiscal Year 2025 budget provides funding for positions across the department. These positions include 1,000 sworn officers, and through strategic use of the personnel budget, the department is able to increase Police Service Aids (PSAs), and civilian staff. Civilian staff continue to add capacity to investigative and support functions that would otherwise be performed by sworn officers. Although our recruitment and retention efforts are proving out, this number reflects what we have learned: we need to civilianize more roles and have realistic expectations about the number of sworn officers we can attract and employ. The budget also includes our continuing investment in crime fighting technology.

The Fiscal Year 2025 budget provides for police reform, oversight and consent decree related operations of the Office of the Superintendent of Police Reform including \$800,000 for continued compliance efforts and funding to pay the Independent Monitoring Team.

### Albuquerque Community Safety Department

Now in its third year of operation, the Albuquerque Community Safety Department (ACS) stands as a nationally recognized first responder department specializing in behavioral health-focused emergency calls. In the calendar year of 2023, ACS responded to about 5% of all 911 calls for service, demonstrating its essential role in the community. ACS deploys trained, unarmed professionals to address 911 calls that do not require police or paramedic response, thereby enabling law enforcement and emergency medical services to prioritize violent crimes and life-threatening situations. Thanks to the Fiscal Year 2024 budget, ACS tripled its workforce and expanded its coverage to 24/7 operations, which allowed for an 84% increase in annual calls for service to ACS. The Fiscal Year 2025 budget will help facilitate the hiring of additional positions for ACS field response, a vital step in bolstering staffing levels in the field division. As call volumes continue to rise steadily, these new positions are indispensable for enhancing overall capacity and maintaining adequate staffing levels. In general, at least 8.5 out of 10 calls ACS takes directly frees up a first responder to take an additional call from the 911 wait list. Moreover, the transition to round-the-clock operations has revealed specific areas in Albuquerque with heightened call volumes, further freeing up first responders to respond to higher priority calls, necessitating additional responder coverage. ACS is establishing a new facility in the Southeast/International District, an area experiencing high call volumes. These new positions will be instrumental in ensuring the full staffing of the new facility and enhancing response capabilities in this area.

### Albuquerque Fire Rescue

Even as Albuquerque Fire Rescue remains one of the busiest departments in the nation, AFR maintains services that have been recognized by the Insurance Services Office with the highest rating of an ISO-1. AFR was also recognized in 2024 by the Center for Public Safety Excellence (CPSE) by being awarded accreditation. This means that AFR is one of less than 1% of fire departments in the world with an ISO-1 rating and CPSE accreditation. This budget includes funding for fully staffing field units, to allow AFR to continue to meet both low and high acuity response times and provide numerous support services. Funding includes not only the direct



services as first responders to fire, medical, and other emergencies, but also continues AFR's other programs that make our community safer including the Abandoned and Dilapidated Abatement Property Team (ADAPT) program for dangerous properties and the Home Engagement and Alternative Response Team (HEART) program for frequent 911 callers. This budget includes the staffing additions in current Fiscal Year 2024 budget for three shift commander positions that were filled this year, two firefighter positions for ADAPT hired into the 102<sup>nd</sup> cadet class and four new rescue apparatus and three fire engines put into service so far this year. Finally, this budget includes the added funding from Fiscal Year 2024 for eight additional firefighters into the 102<sup>nd</sup> cadet class that is currently going through training for the projected Fire Station 23 opening in mid 2025.

### *Strong Neighborhoods*

Clean and safe public spaces and a thriving recreational environment is critical to people feeling safe. To achieve those goals the Fiscal Year 2025 budget includes continued funding for the following

- Automated Speed Enforcement (ASE) program, including hearing officers.
- 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.
- Emergency board-up activities and the Duke City Ambassador program.
- Enhanced public safety technology and related staffing for our public transit system.
- Temporary contract workers at the City Clerk's office to work the backlog of Police IPRA requests.

### **Homelessness, Housing and Behavioral Health**

Addressing homelessness, additional housing, and behavioral health challenges in our City means taking a comprehensive approach to the root causes such as substance abuse, mental health, domestic violence, and youth opportunity. The Fiscal Year 2025 budget includes:

- \$8 million in non-recurring funding for supportive housing and voucher programs in the City's Housing First model.
- \$900,000 in non-recurring to fully fund the Assisted Outpatient Treatment program, as strongly recommended in the Metro Crime Initiative.
- \$730,000 in recurring funding for operating the Medical Sobering Center at Gibson Health Hub, which will complement the social model sobering facilities available at the County's CARES campus.
- In addition, as recommended by the Mayor's Domestic Violence Task Force, the budget includes \$100,000 in non-recurring for emergency housing vouchers for victims of intimate partner violence.
- 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.

- \$1.5 million in recurring funding 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.
- \$1.5 million for the Westside Emergency Housing Center, which has operated at close to full occupancy for much of the year.
- \$100,000 non-recurring 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.
- \$500,000 non-recurring to funding for 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.

### **Other Key Investments in Jobs, Sustainability and Quality of Life**

In addition to our three core priorities – public safety, addressing the homelessness and housing crises, and resolving pay equity, the City will continue to support small businesses and community development. Our proposed Fiscal Year 2025 includes:

#### **Jobs and Economy**

- \$1.25 million investment in the Job Training Albuquerque (JTA) program, which fills workforce training gaps by offering fully funded job training opportunities to workers at Albuquerque-based small businesses.
- 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.
- \$1 million of Local Economic Development Act (LEDA) funds, which has helped the City retain and attract businesses like Build with Robots and Bueno Foods.

#### **Youth Development and Support**

Our administration’s commitment to investing in opportunities and protection for our youth continues in the Fiscal Year 2025 budget. Early childhood, before- and after-school and summer programs, and the Kid’s Cabinet will continue to bring together City departments, community leaders, and youth from across Albuquerque to tackle the challenges facing our young people. The Fiscal Year 2025 budget proposes to continue youth programming by fully funding the Head Start program and our highly successful Youth Connect suite of youth programming.

### *Sustainability and Equity*

The City's successful sustainability strategy will continue to invest in green technologies and infrastructure. In 2023, Albuquerque became the first city in the nation to sign onto the Biden Administration's Justice40 initiative that prioritizes disinvested communities for certain federal investments including climate change, clean energy, and affordable and sustainable housing. Our Fiscal Year 2025 budget continues sustainability efforts towards achieving the goals set out in the American Climate Cities Challenge and Climate Action Plan. This budget continues the General Services Department (GSD) and Transit's phasing in of alternative fuel vehicles through replacement of depreciated vehicles and buses. Additionally, GSD will continue citywide efforts at energy efficiency and carbon reduction in City buildings.

Our team is grateful to our Office of Management and Budget for crafting this budget, and to all of the dedicated City employees who continue to provide public services despite short staffing and other personnel challenges. We welcome questions as you consider the Fiscal Year 2025 budget.



# City of Albuquerque

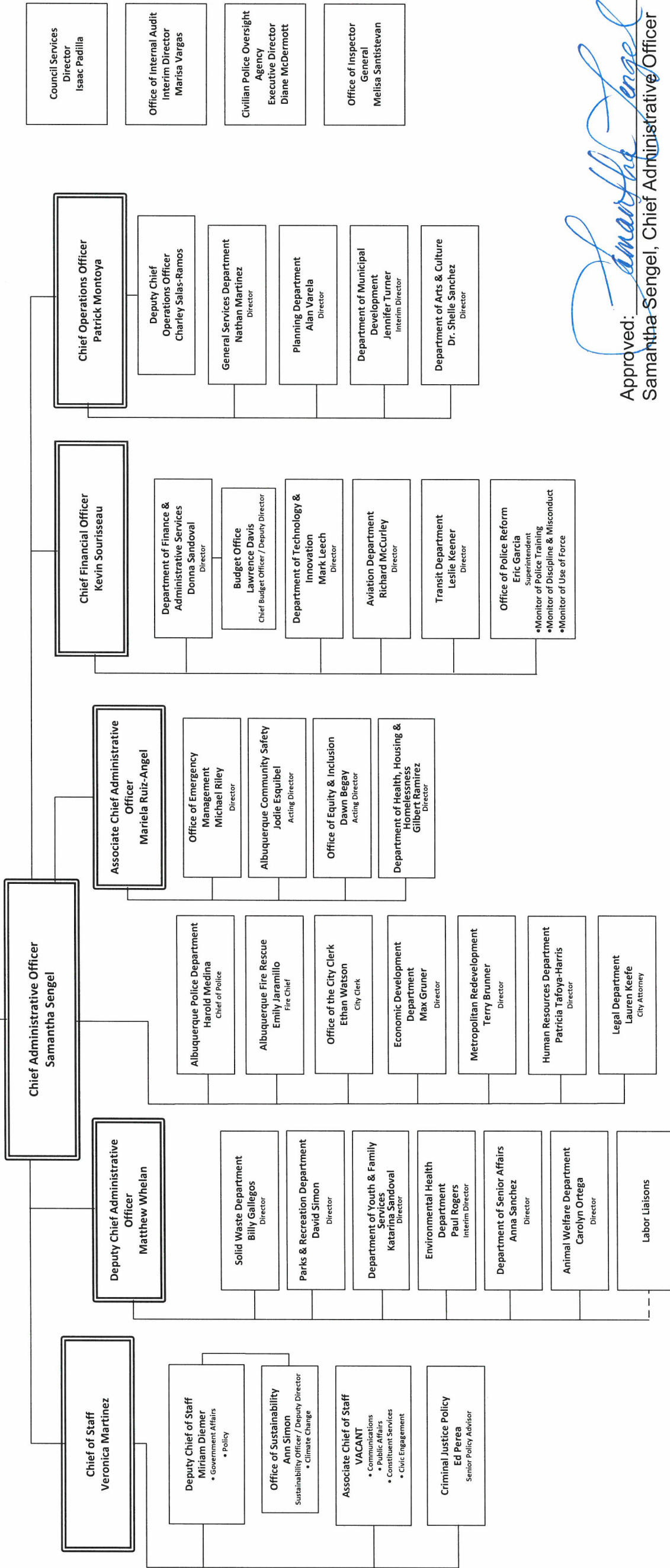


The People of Albuquerque

Mayor  
Timothy M. Keller

## City Council

- DST. 1 Louie Sanchez
- DST. 2 Joaquin Baca
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Nichole Rogers
- DST. 7 Tammy Fiebelkorn
- DST. 8 Daniel Champine
- DST. 9 Renee Grout



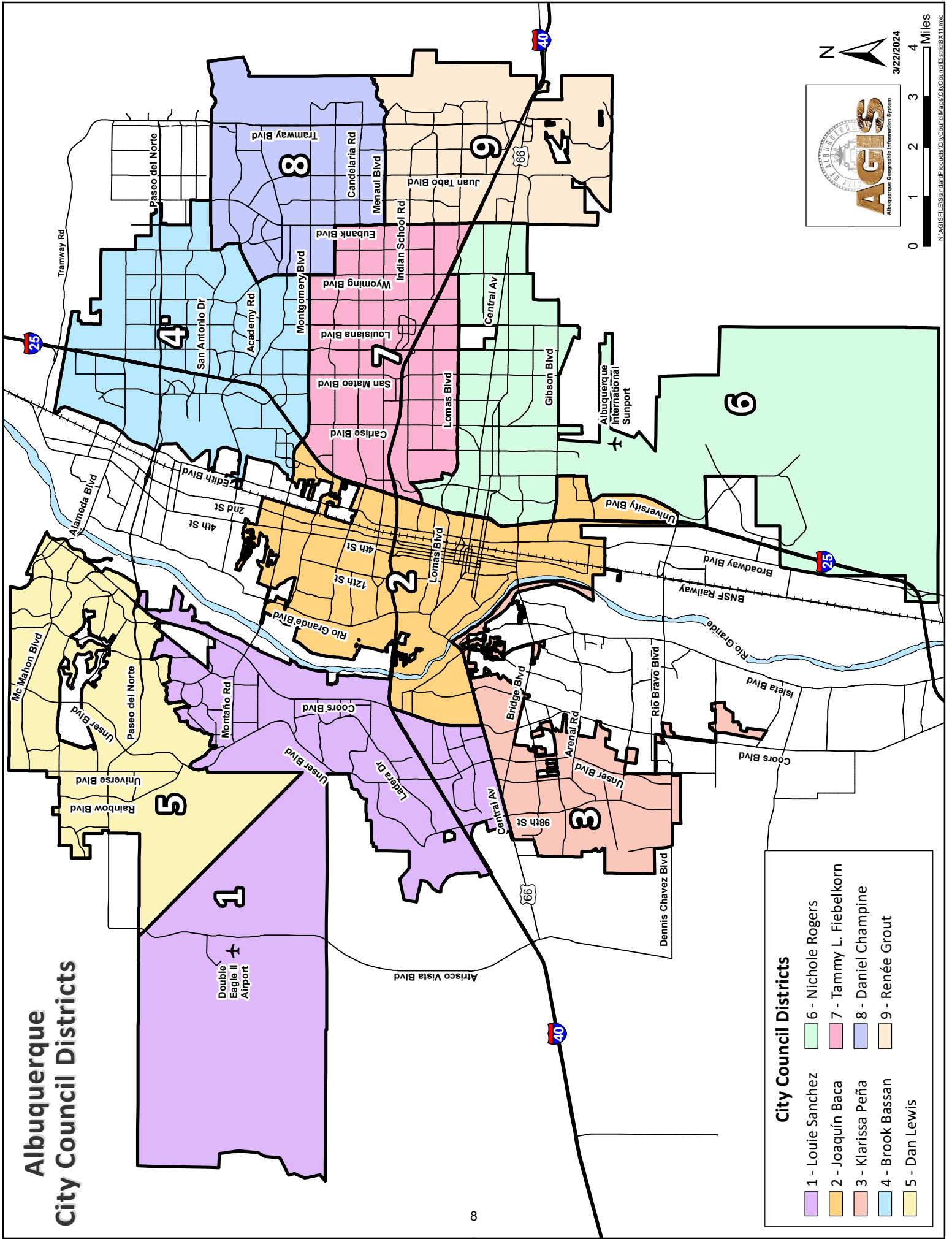
Approved: *Samantha Sengel*  
Samantha Sengel, Chief Administrative Officer

March 11, 2024

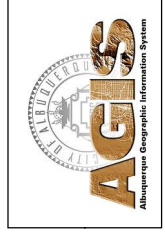
Denotes Administrative Executive



# Albuquerque City Council Districts



City Council Districts	
1 - Louie Sanchez	6 - Nichole Rogers
2 - Joaquín Baca	7 - Tammy L. Fiebelkorn
3 - Klarissa Peña	8 - Daniel Champine
4 - Brook Bassan	9 - Renée Grout
5 - Dan Lewis	



3/22/2024



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

# FINANCE & ADMINISTRATIVE SERVICES

## OFFICE OF MANAGEMENT & BUDGET

### ***Budget Officer***

*Lawrence L. Davis*

### ***Budget Manager***

*Kevin Noel*

### ***City Economist***

*Christine Boerner*

### ***Executive Budget Analyst Department Assignments***

#### ***Linda Cutler-Padilla***

CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR'S OFFICE, PARKS AND RECREATION

#### ***Lawrence Davis***

CITY COUNCIL

#### ***Alan Gutowski***

FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, GENERAL SERVICES, MUNICIPAL DEVELOPMENT, SOLID WASTE

#### ***Kevin Noel***

AVIATION, CITY SUPPORT, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT,  
TECHNOLOGY AND INNOVATION

#### ***Emma Romero***

CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, POLICE, SENIOR AFFAIRS

#### ***Evelyn Torrez***

ANIMAL WELFARE, ARTS AND CULTURE, COMMUNITY SAFETY, ECONOMIC DEVELOPMENT, PLANNING

#### ***Haiyan Zhao***

ENVIRONMENTAL HEALTH, HEALTH HOUSING AND HOMELESSNESS, OFFICE OF THE CITY CLERK, TRANSIT, YOUTH AND FAMILY  
SERVICES

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



**FY/25 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/25 OPERATING BUDGET

## PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund, 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 information by department, fund, goal, and program.

The Coronavirus Disease 2019 (COVID-19) public health emergency 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 during the economic downturn 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 received \$108.8 million in two \$54.4 million distributions. The City received the first distribution in May 2021 and received the second distribution in May 2022. The City will fully use or obligate 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/25 BUDGET SYNOPSIS (All Operating Funds)

### Resources

Total operating resources for all funds is projected at \$1.39 billion in FY/25. This is \$23.7 million higher than the FY/24 original approved budget of \$1.37 billion. The increase is the result of estimated additional tax and enterprise revenue. In addition, the City budget includes increases to revenue through fee adjustments in several departments. The following revenue categories continued to demonstrate economic growth from FY/24 original budget as the City normalizes economic impacts of COVID-19: \$18.3 million in Gross Receipts Tax (GRT), \$13.8 million in property tax, \$8.2 million in enterprise revenue, and \$15.5 million in service charges/fines/permits.

GRT, enterprise revenues, and property taxes together make up 66.1% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$569.5 million or 40.8% of total resources for FY/25. Property Tax comprises 13.8% of total revenue. The various enterprises operated by the City are estimated to generate 11.5% of total revenue in FY/25. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 17.4%, while the other categories that include

payments from other governmental entities, permits, fees, and other charges, comprise 16.4% 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, 2023, 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

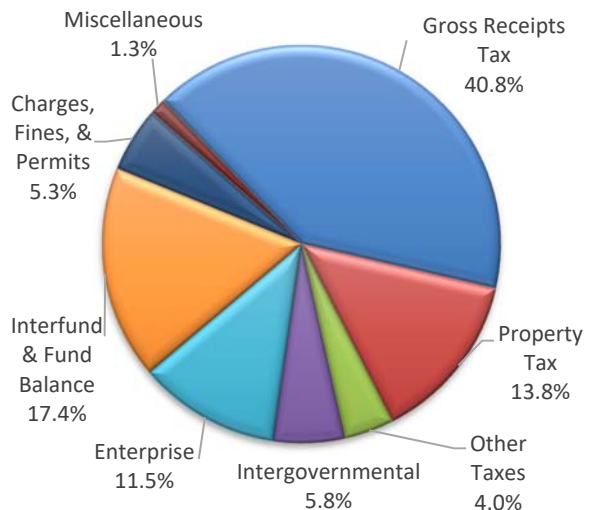
#### After Inter-fund Eliminations

FY/25 (in \$000's)

	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	569,528	40.8%
Property Tax	193,186	13.8%
Other Taxes	56,297	4.0%
Intergovernmental	80,953	5.8%
Enterprise	160,861	11.5%
Inter-fund & Fund Balance	242,618	17.4%
Charges, Fines, & Permits	73,717	5.3%
Miscellaneous	17,826	1.3%
<b>Total Revenue</b>	<b>1,394,986</b>	<b>100%</b>

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

### FY/25 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 29.2% of the total fund appropriations of \$1.4 billion and 46.3% of the General Fund appropriations of \$845.9 million in FY/25. 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 FY/25 proposed budget continues ACS's vital service of responding to calls for service 24/7 and performing outreach for inebriation,

homelessness, addiction, and other issues that do not require police or EMT response; and is funded at \$19.3 million, supporting 131 full-time positions.

The Department of Family and Community Services is separated into two departments in FY/25. The Departments of Health, Housing and Homelessness, and Youth and Family Services now serve the community with refined missions.

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/25 PROPOSED BUDGETS - ALL FUNDS After Inter-fund Eliminations (\$000's)

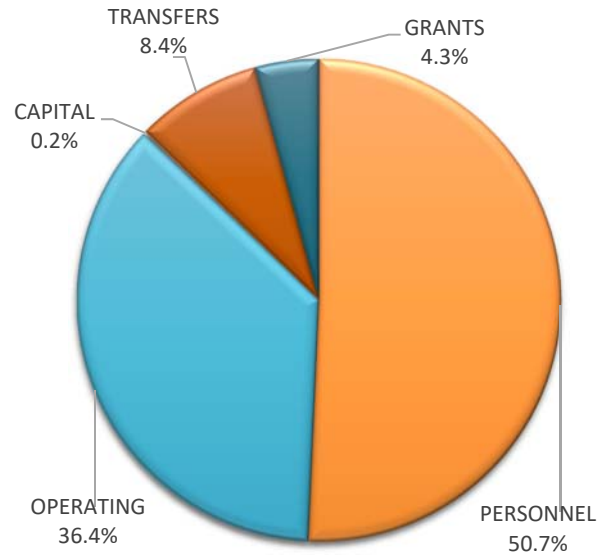
<u>Department</u>	<u>Total</u>	<u>% Total</u>
Animal Welfare	16,388	1.17%
Arts and Culture	54,397	3.90%
Aviation	81,059	5.81%
Chief Administrative Office	3,125	0.22%
City Support	110,416	7.92%
Civilian Police Oversight	2,825	0.20%
Council Services	7,401	0.53%
Community Safety	19,332	1.39%
Economic Development	5,761	0.41%
Environmental Health	10,189	0.73%
Finance and Administrative Services	67,546	4.84%
Fire	123,472	8.85%
General Services	47,794	3.43%
Health, Housing, and Homelessness	63,249	4.53%
Human Resources	115,538	8.28%
Legal	8,188	0.59%
Mayor's Office	1,331	0.10%
Municipal Development	51,007	3.66%
Office of Internal Audit	1,105	0.08%
Office of Inspector General	723	0.05%
Office of the City Clerk	5,915	0.42%
Parks and Recreation	51,122	3.66%
Planning	21,824	1.56%
Police	283,787	20.34%
Senior Affairs	19,764	1.42%
Solid Waste	86,862	6.23%
Technology and Innovation	30,364	2.18%
Transit	58,222	4.17%
Youth and Family Services	46,280	3.32%
<b>Grand Total</b>	<b>1,394,986</b>	<b>100.00%</b>

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/25 are proposed at \$1.4 billion after inter-fund eliminations. The total is \$23.7 million higher than the FY/24 original approved budget. The increase is the result of estimated additional tax and enterprise revenue. In addition, the City budget includes increases to revenue through fee adjustments in several departments. Increased and maintained appropriations continue to align with the City's commitment to public safety and support of the City's most vulnerable populations. Proposed appropriations include \$15.1 million for citywide wage increases which is subject to negotiations for union positions; \$1.4 million for Planning Department enhancement efforts, Community Safety support for 24/7 operations, and Civilian Police Oversight Agency support for DOJ-CASA compliance efforts; \$30.1 million to support Transit Department operations; and \$2.2 million for risk recovery allocations. Another cost driver of the increase is health care premiums which rose by 3.5% for medical. In terms of routine government operations, personnel costs continue to be the primary City expense, comprising 50.7% of City operating expenditures in FY/25. General operating expenses comprise the next largest expense category at 36.4%. A significant portion

## FY/25 PROPOSED BUDGET



of the operating category is debt service to be paid on both general obligation bonds and gross receipts tax bonds. The remaining 12.9% consist of transfers to other City funds, capital, and grants within each department.

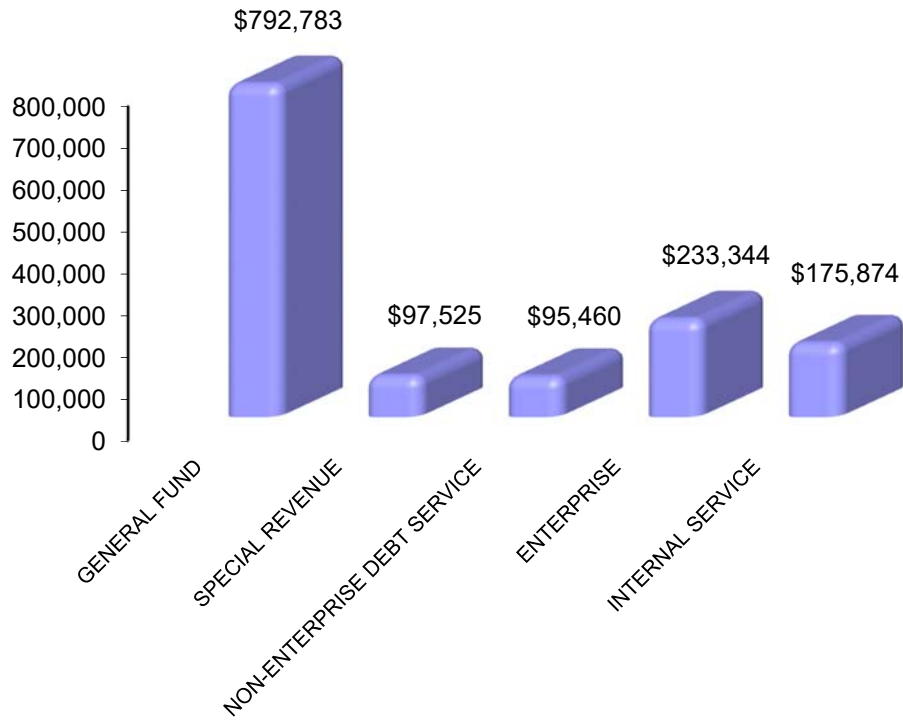
## Appropriations by Fund Type

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 16 special revenue funds, 13 of which are included in the legislation accompanying this document. The Operating Grant, the Community Development, and the Local Government Abatement 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 five 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/25 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 revenue forecast was compiled in October 2023 and continues to reflect some uncertainty about inflation, international conflict, and a slowing global economy, for example. However, the current FY/24 estimated actual and FY/25 proposed budget have been adjusted slightly upward in response to slightly stronger growth in FY/23 and considerably less fear of a recession as the federal reserve works to control inflation.

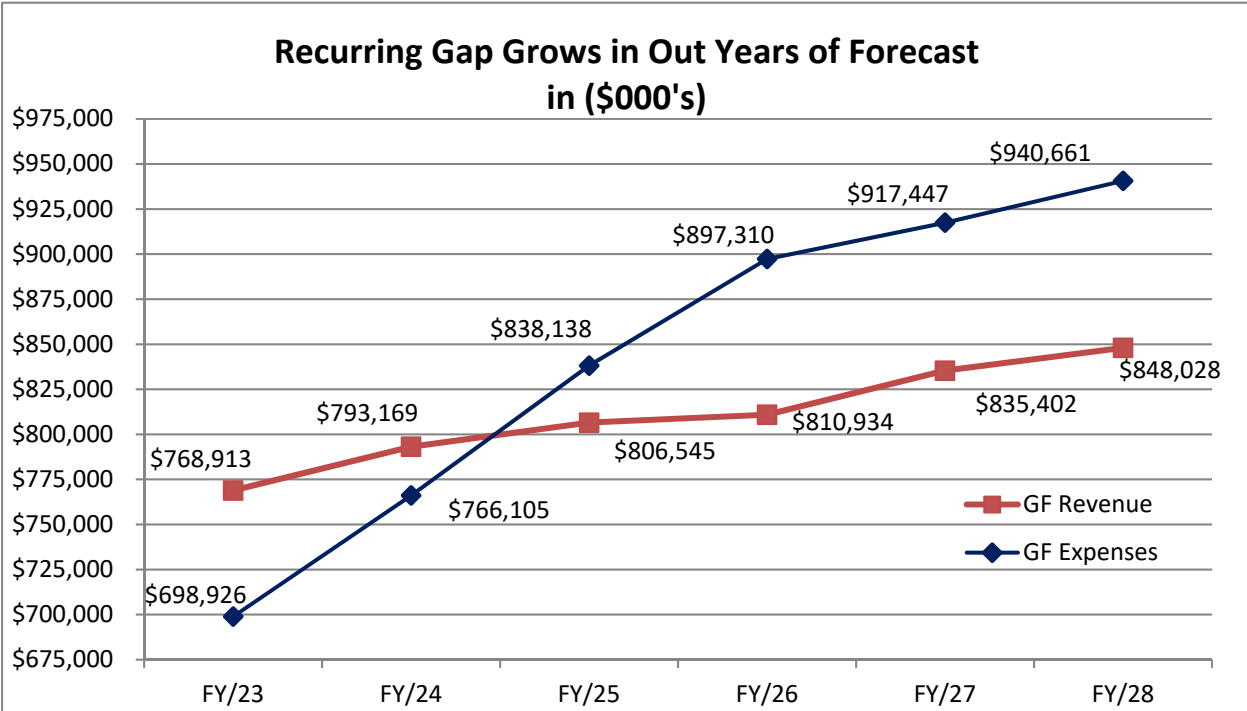
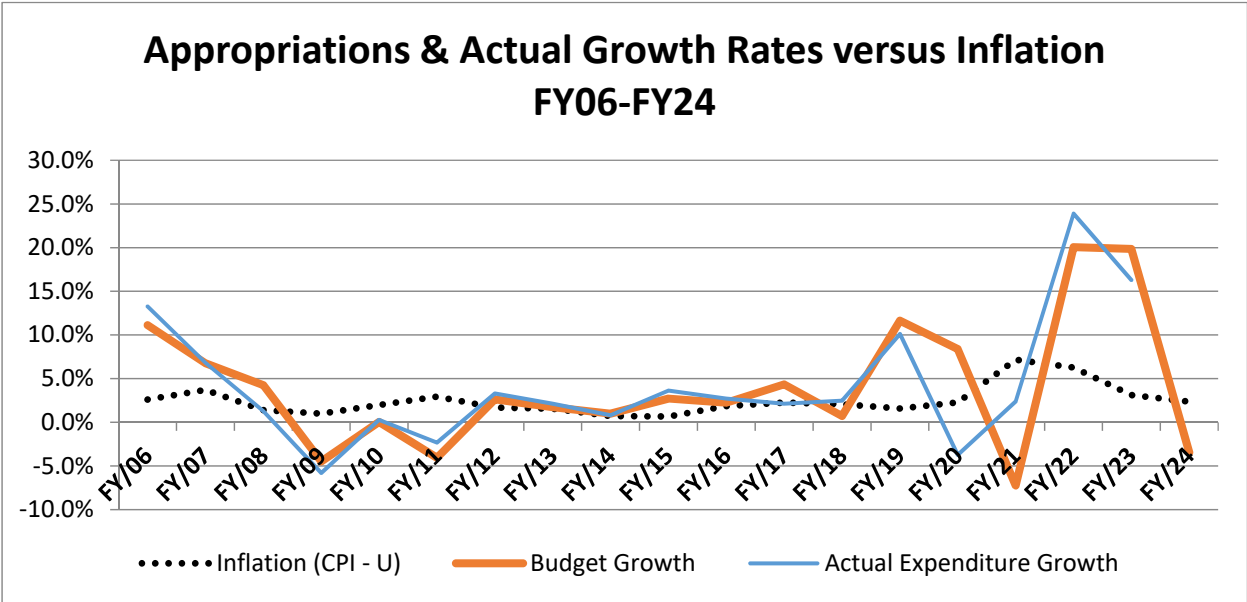
The baseline forecast reflects a negative available fund balance of \$35.7 million in FY/25, decreasing to an overall unmet need of \$174.9 million in FY/26 that compounds to a high of negative \$449.6 million in FY/28. The recurring deficit for FY/25 is \$36.9 million and peaks in FY/28 at \$118.7 million. 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.

### **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. Growth from FY/21 through FY/23 is the result of federal assistance following the impacts of COVID-19, as well as changes at the State level which allowed for local increments on internet sales, which significantly boosted revenues in FY/22. 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.



### 3/8<sup>TH</sup> GROSS RECEIPTS TAX FORECAST

At its inception in fiscal year 2019, 60% of the new 3/8<sup>th</sup> 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, Albuquerque Fire and Rescue Department, and Health, Housing and

Homelessness Department continue to support public safety, and homeless initiatives.

The estimated actual for FY/24 is \$83 million. For FY/25, the projection is \$84.3 million, and after considering the 1/12<sup>th</sup> state required reserve, this leaves \$77.3 million available for appropriation.

### GENERAL FUND OPERATING BUDGET FOR FY/25

#### Revenues

For the FY/25 proposed budget, recurring revenues are estimated to be \$824.6 million, which is 3.6%, or \$29.1 million, above the FY/24 estimated actual. GRT is expected to grow 0.4%, or \$2.4 million, reflecting a cooling economy with growth closer to or slightly below historical averages. Existing growth is further impacted by the loss of hold harmless distributions. This budget includes an additional \$4.2 million in non-recurring revenue to account for the continued loss of hold harmless distributions in FY/25.

Property taxes are higher in part because the Bernalillo County Assessor began a non-residential maintenance plan to establish current and correct values for these properties, and residential values have continued to grow. Additionally, licenses and fees, permit revenue, service charges and transfers from other funds are higher in FY/25. This is due to some modest increases in some City fees and prices, which have not been adjusted in some time and are not in line with current cost of services. Finally, franchise revenues are projected to grow 3% in FY/25, a modest increase over what has been slow to negative growth in the last year.

While revenue impacts from the COVID-19 crisis have become less of a concerning factor, other uncertainties remain. As this budget proposal is released, pockets of international conflict continue and GDP growth from 2024 through 2026 is projected slower, at about 2%. The Federal Reserve expects to begin cutting interest rates later this year, but remains cautious and continues to monitor new data as it determines when to start. Forecasts for US unemployment average 4% for the same time period.

#### Appropriations

The proposed General Fund budget for FY/25 is \$845.9 million reflecting a total increase of \$19.2 million or 2.3% from the original approved FY/24 budget, not including reserves. The increase includes \$11.4 million for citywide wage increases which is subject to negotiations for union positions; \$1.4 million for Planning Department enhancement efforts, Community Safety support for 24/7 operations, and Civilian Police Oversight Agency support for DOJ-CASA compliance efforts; and \$30.1 million to support Transit Department operations. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$2.2 million and health care costs which rose by 3.5% for medical at a cost of \$1.9 million.

The amount of non-recurring appropriations at \$28.4 million is significantly lower as compared to the \$49.9 million in the original approved FY/24 budget. This decrease reflects the reduction of \$21.5 million in non-recurring funding to support various one-time initiatives that was used in FY/24 throughout department budgets.

Non-recurring appropriation highlights include: \$1.2 million for Westside Emergency Housing Center operations (WEHC); \$8 million for affordable housing vouchers; \$2 million for risk recovery; \$1.6 million for Arts and Culture sponsored events; \$1 million for LEDA projects; \$1.4 million for Health, Housing and Homelessness sponsored events; \$288 thousand for Youth and Family Services sponsored events; and \$1.3 million to continue the Job Training program.

The FY/25 proposed budget continues ACS's vital service of responding to calls for service 24/7 and performing outreach for inebriation, homelessness, addiction, and other issues that



do not require police or EMT response; and is funded at \$19.3 million supporting, 131 full-time positions.

The Department of Family and Community Services is separated into two departments in FY/25. The Departments of Health, Housing and Homelessness, and Youth and Family Services now serve the community with refined missions.

## **CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – RELIEF FUND**

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

local governments for eligible COVID-19 related expenses. The City of Albuquerque was 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 were fully expended at the end of FY/21 and final reporting was completed at 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 received a total of \$108.8 million in direct aid from the SLFRF program.

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

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

Eligible uses include revenue replacement, premium pay for eligible workers performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. The City will expend or commit to spend all ARPA funding by December 31, 2024.

## GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a summary view of the structural balance in the General Fund by demonstrating recurring revenues are sufficient to cover recurring expenses in FY/25. There was a temporary recurring structural imbalance that ended in FY/23, which was the inherent result from the economic impact of COVID-19. In order to combat COVID-19 in prior fiscal years, restrictive business mandates substantially slowed business activity that resulted in decreased City revenue.

In March 2020, the federal government provided the City with \$150.3 million of direct CARES funding for economic relief to mitigate and respond to the public health emergency. The City also received \$108.8 million of direct ARPA funding to continue the City's COVID-19 response, maintain vital public services, and build a strong recovery by providing the investments for long-term growth. The City will use the federal aid for eligible expenses from FY/20 through FY/25. As a result, a larger than usual fund

balance was accumulated and allowed the City to maintain operations in previous fiscal years.

Because the "Estimated Actual" reflects adjustments to the FY/24 base, the following table also includes FY/24 estimated actuals as compared to "Original" FY/24. The percentage increase of recurring revenues when comparing the estimated actuals for FY/24 to the original budget for FY/24 is approximately 1.4% and the increase in recurring appropriations is 2.6%. When comparing the FY/25 proposed budget to the FY/24 estimated actual, recurring revenues are estimated to increase by 3.6% and recurring appropriations grow by 2.6%. The moderate increases in recurring revenue and expense from the FY/24 estimated actual compared to FY/24 proposed are mostly due to the normalization of the economy and standard expense technical adjustments such as a 3.5% medical increase, 0.5% retirement increase, mid-year position additions, and \$11.4 million for citywide wage increases, which is subject to negotiations for union positions.

<b>AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING</b>					
<b>in (\$000's)</b>					
(\$000's)	Original Budget FY/24	Estimated Actual FY/24	% Change Est. FY/24 to Original FY/24	Proposed Budget FY/25	% Change Est. FY/24 & Prop. FY/25
<b>Revenue:</b>					
Recurring	\$784,303	\$795,634	1.44%	\$824,595	3.64%
Non-recurring	\$3,738	\$4,112	10.01%	\$4,205	2.26%
<b>TOTAL</b>	<b>\$788,041</b>	<b>\$799,746</b>	<b>1.49%</b>	<b>\$828,800</b>	<b>3.63%</b>
<b>Appropriations:</b>					
Recurring	\$776,775	\$796,564	2.55%	\$817,552	2.63%
Non-recurring	\$49,880	\$76,785	53.94%	\$28,351	-63.08%
<b>TOTAL</b>	<b>\$826,655</b>	<b>\$873,349</b>	<b>5.65%</b>	<b>\$845,903</b>	<b>-3.14%</b>
Recurring Balance	\$7,529	(\$930)		\$7,043	
			Reserves	\$70,492	

## NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/25 are listed below. 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/25 marks the tenth year of the phase out. For FY/25, the phase out drops from 42% to 35%. The annual phase-out amount is estimated at \$4.2 million in FY/25 and, therefore, is treated as one-time for the proposed FY/25 budget so that no recurring expenses are planned against it.

### FY/25 Non-Recurring Revenue (\$000's)

**General Fund – 110**

FY/25 Reduction of Food & Medical Hold Harmless Distribution	\$4,205
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<b>Total Non-Recurring Revenue</b>	<b>\$4,205</b>
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## NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$28.4 million and are listed in the following table. Highlights include: \$1.2 million for WEHC operations; \$8 million for affordable housing vouchers; \$2 million for risk recovery; \$1.6 million for Arts and Culture sponsored events; \$1 million

for LEDA projects; \$1.4 million for Health, Housing and Homelessness sponsored initiatives; \$288 thousand for Youth and Family Services sponsored initiatives; and \$1.3 million to continue the Job Training program.

Non-Recurring Items - FY/25 PROPOSED (\$000's)		
Department	Purpose	FY/25 Amount
Animal Welfare	Lucky Paws Lease Agreement	29
	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Street Cat Hub	500
Arts & Culture	Picasso Exhibit	150
	Promotions, Outreach, Communications	60
	Route 66 Operations	250
	Special Events	200
	Sponsored Events *	1,583
City Clerk	Temp Staff - IPRA	400
City Support	LEDA Transfer to F305	1,000
Civilian Police Oversight Agency	Branding Material for CPC	10
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	20
Community Safety	Mayor' Taskforce on Dom Violence Housing Vchr	100
	School based VIP Case Management	80
	Vizionz-Sankofa	15

Non-Recurring Items - FY/25 PROPOSED (\$000's)		
<b>Council Services</b>	Community Bike Program	6
	El Prado, DBA Fraction Farms	10
	Public Grantor Program	150
	Touch a Truck Public Safety Awareness	2
	Trumbull Homeless Services	10
	Way Out West Film Fest/SW Gay & Lesbian FF	5
<b>Economic Development</b>	3 Sisters Kitchen	20
	ABQID	75
	AED and Albuquerque Economic Development	100
	African American Chamber of Commerce	40
	AREA/AED	103
	Asian Business Collaborative	30
	Barelas Mainstreet	60
	Downtown Mainstreet	80
	ED promo, digital marketing and related contracts	80
	Job Training Albuquerque	1,250
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	Southeast Economic Development Center	20
	Southwest Women's Collaborative	50
	Top Golf	100
	West Central Community Development Group	15
	West Fest	50
<b>Finance and Administrative Services</b>	MRA: Legal Services	75
<b>Fire</b>	Equipment EMS / Fleet Operations - Supplies	10
	Fleet Operations - Utilities	50
	Behavioral Health program	50
<b>General Services</b>	Prosperity Works	40
	Sustainability contractual services	50
<b>Health, Housing &amp; Homelessness</b>	Affordable Housing Vouchers	8,000
	Assisted Outpatient Treatment - AOT	900
	Behavioral Health Software	100
	Children's Grief Center	20
	Collective Impact Project (Intimate Partner Violence)	50
	Family Promise	500
	Gateway Ph 1 and Engagement Center at Gibson Health Hub	500
	Job Connection Program	300
	Peaceful Habitation	25
	Safe Outdoor Spaces	150
	Sanctioned Encampments Operational Cost	200
	Saranam	10
	WEHC Operations	1,200



Non-Recurring Items - FY/25 PROPOSED (\$000's)		
	Sponsored Initiatives *	1,395
<b>Human Resources</b>	Bilingual Testing	10
	Labor Negotiations	50
	Promote Employment Opportunities with City	20
<b>Office of Internal Audit</b>	Tech Review and Outside Legal Services	10
<b>Office of Inspector General</b>	Supplies/Operating Costs	20
	Contract Investigation Services	25
<b>Parks &amp; Recreation</b>	4H Park	50
	Aquatics- Los Altos HVAC system	50
	Bee NM Sponsorship	30
	Cycling USAC Masters Championship	350
	Dakota Tree Project	50
	Encampment Crews	15
	Festival Singing Arrow Park	20
	Fireworks [Freedom 4th]	55
	Hawks	30
	Mondo Indoor Track (ACC Rental Fees + Accelerated Disassembly)	320
	New Mexico Games	10
	Park Ranger PSA	7
	Trails and Park Maintenance	100
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	UNM Summer Camp	30
	Urban Forestry	450
	Veteran's Support Services	20
	Youth Connect Summer Recreation Programs	140
<b>Planning</b>	Boardups (ADAPT)	300
<b>Police</b>	APD Drag Racing Tactical Plans	50
	Crimes Against Children Unit / Equip	135
	Criminal Justice Coordinating Council	20
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	800
	Risk Youth Programs and Outreach	25
	Student Loan Forgiveness Program	50
<b>Senior Affairs</b>	Food Costs Increase	350
	Manana de Oro	15
	Security	225
	Tarde de Oro	10
<b>Technology and Innovation</b>	Call Center Script for 311	10
	Cisco UCS	50
	DocuSign Subscription	25

Non-Recurring Items - FY/25 PROPOSED (\$000's)		
	ESRI in Support of APD	90
	Finesse Licenses	3
	Mythics PAAS Credits	50
	PeopleSoft Licensing	45
	TrendMicro additional function	60
<b>Youth &amp; Family Services</b>	Westgate Bike Shop Operating	250
	Sponsored Initiatives *	288
<b>All Departments</b>	Risk Recovery	2,000
	<b>TOTAL</b>	<b>28,351</b>

\* 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/25 as compared to the original FY/24 budget. The overall change is an increase of \$19.2 million or 2.3% from FY/24.

The Department of Family and Community Services is separated into two departments in FY/25. The Departments of Health, Housing and Homelessness, and Youth and Family Services now serve the community with refined missions.

The Human Resources Department has the largest proposed percentage increase of 43% at

a cost of \$1.8 million. Two Recruiter positions and a large increase for risk transfers are the primary reasons for the increase.

The Transit operating subsidy is maintained at \$30.1 million in the proposed budget. The expiration of grant funds and reduced fund balance necessitate the need for the continued subsidy amount.

Proposed wage increases of \$11.4 million are the largest increase for the General Fund and are subject to negotiations for positions associated with a union.

General Fund Appropriations by Department (\$000's)						
Budget by Department	Original Budget	Proposed Budget	\$	%	% Share	
	FY/24	FY/25	Change	Change	FY/24	FY/25
Albuquerque Community Safety	17,003	17,927	924	5%	2.1%	2.1%
Animal Welfare	15,325	16,388	1,063	7%	1.9%	1.9%
Arts and Culture	50,683	51,439	756	1%	6.1%	6.1%
Chief Administrative Officer	2,769	3,125	356	13%	0.3%	0.4%
City Support	37,594	37,411	(183)	0%	4.5%	4.4%
Civilian Police Oversight	2,401	2,825	424	18%	0.3%	0.3%
Council Services	6,641	7,401	760	11%	0.8%	0.9%
Economic Development	4,102	4,986	884	22%	0.5%	0.6%
Environmental Health	4,527	4,923	396	9%	0.5%	0.6%
Family and Community Services	82,050	-	(82,050)	-100%	9.9%	0.0%
Finance & Administrative Services	15,040	14,436	(604)	-4%	1.8%	1.7%
Fire	115,020	119,925	4,905	4%	13.9%	14.2%
General Services	27,062	23,448	(3,614)	-13%	3.3%	2.8%
Health, Housing, & Homelessness	-	52,207	52,207	N/A	0.0%	6.2%
Human Resources	4,065	5,829	1,764	43%	0.5%	0.7%
Legal	8,117	8,088	(29)	0%	1.0%	1.0%
Mayor	1,208	1,331	123	10%	0.1%	0.2%
Municipal Development	38,559	36,546	(2,013)	-5%	4.7%	4.3%
Office of Inspector General	790	723	(67)	-8%	0.1%	0.1%
Office of Internal Audit	1,034	1,105	71	7%	0.1%	0.1%
Office of the City Clerk	5,144	5,915	771	15%	0.6%	0.7%
Parks & Recreation	48,068	49,805	1,737	4%	5.8%	5.9%
Planning	20,817	22,287	1,470	7%	2.5%	2.6%
Police	258,124	271,491	13,367	5%	31.2%	32.1%
Senior Affairs	10,767	10,954	187	2%	1.3%	1.3%
Technology & Innovation	18,786	18,344	(442)	-2%	2.3%	2.2%
Transit (Operating Subsidy)	30,959	30,081	(878)	-3%	3.7%	3.6%
Youth & Family Services	-	26,963	26,963	N/A	0.0%	3.2%
<b>TOTAL</b>	<b>826,655</b>	<b>845,903</b>	<b>19,248</b>	<b>2.33%</b>	<b>100.00%</b>	<b>100.00%</b>

## 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 \$53.6 million. This is the available amount for appropriation after accounting for 1/12<sup>th</sup> held for reserve. 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/25
<i>Police</i>	
On-going Recurring Costs	18,247,893
Prisoner Transport/processing	3,220,216
	<b>21,468,109</b>
<i>Fire</i>	
On-going Recurring Costs	18,247,893
<i>Health, Housing &amp; Homelessness</i>	
Administrative Operating Costs	492,083
Affordable Housing Contracts	1,815,350
Emergency Shelter Contracts	4,507,317
Gibson Medical center	3,388,320
Health & Human Services	1,135,150
Homeless Support Services	541,750
Mental Health Contracts	448,030
Substance Use Contracts	916,646
<i>Youth and Family Services</i>	
Educational Initiatives	709,625
	<b>13,954,271</b>
<b>Total</b>	<b>53,670,273</b>



## RESERVES

The proposed budget contains \$73.6 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to 1/12<sup>th</sup> 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	70,492
IAFF Reserve	3,058
<b>Total Reserves</b>	<b>73,550</b>

## CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, staffing levels decreased by a net of 5 full-time equivalent positions which is -0.1% lower as compared to the original budget for FY/24.

Marijuana Equity and Community Reinvestment Fund to support programs operated by the Office of Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.

The General and Other Funds have the majority of the net new positions at 15 and 11, respectively. Of the additional 15 positions in General Fund, 7 positions in the Planning Department and 4 positions in the Fire Department support the operational efforts of both departments.

Of the 33 net deleted positions in Grant Funds, 40 were transferred from the Albuquerque Police Department's grant fund to the General Fund to support the expiration the City's COPS grant.

Of the 11 positions in Other Funds, 9 were transferred from the General Fund's Department of Finance and Administrative Services to the

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/18	Original Budget FY/19	Original Budget FY/20	Original Budget FY/21	Original Budget FY/22	Original Budget FY/23	Original Budget FY/24	Proposed Budget FY/25	Change	% Change
									Original FY/24 Proposed FY/25	Original FY/24 Proposed FY/25
General Fund	4,120	4,221	4,360	4,557	4,692	5,034	5,125	5,140	15	0.3%
Enterprise Funds	1,370	1,380	1,387	1,326	1,351	1,357	1,439	1,441	2	0.1%
Other Funds	273	276	279	281	286	268	267	278	11	4.1%
Grant Funds	193	187	191	202	207	252	189	156	(33)	-17.5%
<b>TOTAL</b>	<b>5,956</b>	<b>6,064</b>	<b>6,217</b>	<b>6,366</b>	<b>6,536</b>	<b>6,911</b>	<b>7,020</b>	<b>7,015</b>	<b>(5)</b>	<b>-0.1%</b>

**City Funded Full-Time Positions by Department  
FY/24 to FY/25 Comparison**

DEPARTMENT	ORIGINAL FY/24	PROPOSED FY/25	CHANGE
Animal Welfare	158	158	0
Arts and Culture	411	413	2
Aviation	299	300	1
Chief Administrative Office	16	18	2
Civilian Police Oversight	18	21	3
Community Safety	141	131	(10)
Council Services	37	40	3
Economic Development	15	17	2
Environmental Health	81	81	0
Family and Community Services	341	0	(341)
Finance and Administrative Svc	150	150	0
Fire	817	821	4
General Services	237	227	(10)
Health, Housing and Homelessness	0	100	100
Human Resources	45	48	3
Legal	66	63	(3)
Mayor's Office Department	7	8	1
Municipal Development	337	341	4
Internal Audit	8	8	0
Office of Inspector General	4	4	0
Office of the City Clerk	34	36	2
Parks and Recreation	343	345	2
Planning Department	193	200	7
Police	1,872	1,840	(32)
Senior Affairs	146	146	0
Solid Waste	542	542	0
Technology & Innovation	149	148	(1)
Transit	553	551	(2)
Youth and Family Services	0	258	258
<b>Total</b>	<b>7,020</b>	<b>7,015</b>	<b>(5)</b>



## **GOALS**





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

**VISION:** Albuquerque is an active, thriving, inclusive, culturally rich, sustainable, high desert community.

Goal Area	Goal Statement	Desired Community 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.	<ul style="list-style-type: none"> <li>• Individuals of all ages are thriving</li> <li>• Housing is affordable, available and safe</li> <li>• Individuals experience food security</li> <li>• Institutions that support human development and family are resilient</li> <li>• Individuals are physically and mentally healthy</li> <li>• Individuals have access to quality educational opportunities</li> </ul>
PUBLIC SAFETY	The public is safe and secure and shares responsibility for maintaining a safe environment.	<ul style="list-style-type: none"> <li>• Institutions are trusted and effective</li> <li>• People are safe</li> <li>• All forms of transportation are safe</li> <li>• Property is safe</li> <li>• Public shares responsibility for maintaining a safe environment</li> <li>• Neighborhoods are clean and well maintained</li> </ul>
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well-planned, coordinated and maintained infrastructure.	<ul style="list-style-type: none"> <li>• Opportunities to use alternative forms of transportation exist</li> <li>• Personal mobility is supported and ADA-compliant</li> <li>• Public buildings, facilities and parks are well-maintained and meet changing community needs</li> <li>• Utilities are accessible, affordable and well maintained</li> <li>• Clean water is affordable and available</li> <li>• Renewable energy is prioritized</li> <li>• Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained</li> </ul>
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ul style="list-style-type: none"> <li>• Communities are diverse</li> <li>• Community is accessible</li> <li>• Equitable access to city amenities</li> <li>• Opportunities are available to live active and healthy lifestyles</li> <li>• People like where they live</li> <li>• People shape where they live</li> <li>• Urban sprawl and infrastructure stretch is managed</li> </ul>
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ul style="list-style-type: none"> <li>• Air quality is preserved</li> <li>• Heat impacts are reduced</li> <li>• Man-made environmental impacts are minimized</li> <li>• Open space is preserved</li> <li>• Reliance on fossil fuels is minimized and renewable energy is maximized</li> <li>• Waste stream is reduced and recycling and composting are available and efficient</li> <li>• Water quality and quantity are protected</li> <li>• Wildlife is protected</li> <li>• Green spaces are included in community planning</li> </ul>
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	<ul style="list-style-type: none"> <li>• Businesses are thriving</li> <li>• Economic opportunity and mobility are supported</li> <li>• The economy is diverse</li> <li>• The workforce is thriving</li> <li>• Local businesses are supported</li> </ul>
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ul style="list-style-type: none"> <li>• The community is engaged and empowered to influence policy</li> <li>• Cultural opportunities reflect the community and are available and accessible</li> <li>• Individuals in the community feel a sense of belonging</li> <li>• Community activities are available for people of all ages</li> </ul>
GOVERNMENTAL EXCELLENCE and EFFECTIVENESS	Government is ethical, transparent, and responsive to its residents. Every element of government contributes effectively to meeting public needs.	<ul style="list-style-type: none"> <li>• The City is innovative and solves problems proactively</li> <li>• Financial assets are protected</li> <li>• Services are efficient, effective and promoted broadly</li> <li>• The City is responsive and accessible</li> <li>• Government is trusted</li> <li>• Services are equitably distributed</li> <li>• Language access is provided</li> </ul>



## **FINANCIAL CONSOLIDATIONS**



## FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 37 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities; however, large numbers of financial transactions occur between these funds.

Because the total dollars involved in such transactions are appropriated in more than one fund, they are counted twice, inflating the total expenses of the City. Just as the expenses are counted twice, so are revenues because 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 table on the following page prevents this distortion by eliminating interfund transactions.

Consolidations are shown on the following page for the current fiscal year. Normally, there are three types of consolidation tables: (1) Combined Revenues by Fund Group and Source; (2) Combined Appropriations by Fund Group and Department; and (3) Consolidated Revenues, Appropriations and Fund Balances. For the proposed budget, only the Combined Appropriations by Fund Group and Department table is presented. In FY/23, OMB began a 2-year project to implement new budget software that improves the efficiency of the budget preparation process. OMB prepared the entire budget presented in this document with this software and is in the final stage of completing this project with the vendor, which is the completion of the Combined Revenues by Fund Group and Source and the Consolidated Revenues, Appropriations and Fund Balances tables. All 3 tables will be presented in the approved budget document.

The Combined Appropriations by Fund Group and Department table presents the total City budget. The first monetary column is the combined City total for all funds 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 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 APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - PROPOSED BUDGET FY/25**  
(\$000's)

	TOTAL PROPOSED	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	81,089	(6,219)	87,278	0	0	0	0	87,278	0
AW-Animal Welfare Department	16,388	0	16,388	16,388	0	0	0	0	0
CA-Chief Administrative Office	3,125	0	3,125	3,125	0	0	0	0	0
CC-Office of the City Clerk DP	5,915	0	5,915	5,915	0	0	0	0	0
CI-City Support Department	110,416	(22,176)	132,592	37,411	0	0	95,181	0	0
CL-Council Services	7,401	0	7,401	7,401	0	0	0	0	0
CM-Community Safety Department	19,332	(13)	19,345	17,927	0	1,418	0	0	0
CP-Civilian Police OS Dept	2,825	0	2,825	2,825	0	0	0	0	0
CS-Cultural Services Dept	54,397	(23)	54,420	51,439	2,730	251	0	0	0
ED-Economic Development Dept	5,761	(19)	5,780	4,986	0	794	0	0	0
EH-Environmental Health Dept	10,189	(543)	10,732	4,923	4,486	1,323	0	0	0
FA-Finance and Admin Svc Dept	67,546	(11,636)	79,182	14,436	23,238	0	0	0	41,508
FC-Youth and Family Svcs Dept	46,280	(476)	46,756	26,963	0	19,793	0	0	0
FD-Fire Department	123,472	(295)	123,767	119,925	3,320	243	279	0	0
GS-General Services Department	47,794	(1,621)	49,415	23,448	609	7,319	0	3,185	14,854
HH-Health, Housing and Homelessness Dept	63,249	(121)	63,370	52,207	0	11,163	0	0	0
HR-Human Resources Department	115,538	(179)	115,717	5,829	0	0	0	0	109,888
IA-Internal Audit Department	1,105	0	1,105	1,105	0	0	0	0	0
IG-Office of Inspector GenDept	723	0	723	723	0	0	0	0	0
ILG-Legal Department	8,188	0	8,188	8,088	0	100	0	0	0
MA-Mayor's Office Department	1,331	0	1,331	1,331	0	0	0	0	0
MD-Municipal Development Dept	51,007	(876)	51,883	36,546	9,615	0	0	5,722	0
PD-Police Department	283,787	(914)	284,701	271,491	2,685	10,525	0	0	0
PL-Planning Department	21,824	(463)	22,287	22,287	0	0	0	0	0
PR-Parks and Recreation Dept	51,122	0	51,122	49,805	0	1,317	0	0	0
SA-Senior Affairs Department	19,764	(908)	20,672	10,954	8,901	817	0	0	0
SW-Solid Waste Department	86,862	(12,553)	99,415	0	0	87	0	99,328	0
TI-Technology and Innovation	30,364	(307)	30,671	18,344	500	0	0	0	11,827
TR-Transit	58,222	(37,279)	95,501	30,081	0	0	0	65,420	0
<b>Totals</b>	<b>1,394,986</b>	<b>(96,621)</b>	<b>1,491,607</b>	<b>845,903</b>	<b>56,084</b>	<b>55,150</b>	<b>95,460</b>	<b>260,933</b>	<b>178,077</b>
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
<b>Grand Total</b>	<b>1,394,986</b>	<b>(92,861)</b>	<b>1,487,847</b>	<b>845,903</b>	<b>56,084</b>	<b>55,150</b>	<b>95,460</b>	<b>257,173</b>	<b>178,077</b>

## **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 2023. The data utilizes October 2023 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 55%, IHS Global Insight (IHS) projects annual Real GDP growth to increase from 1.6% in FY/23 to 2.6% growth in FY/24; however, another decrease in FY/25 to 1.1%. Growth is expected to resume modest growth at an average 1.7% through the end of the forecast.

The national unemployment rate in this scenario is projected to increase from 3.5% in FY/23 to 3.7% in FY/24. For FY/25, the rate increases further to 4.1%, as a moderating economy continues to impact employment. The rate averages 4.6% throughout the remainder of the forecast.

Core inflation is projected to decrease from 6.3% in FY/23 to 2.9% in FY/24. In FY/25, the decline continues to 2.4%. Core inflation then averages much closer to the federal government's target rate at 2.2% for the remainder of the forecast.

Wage growth is projected to decrease from 5% in FY/23 to 4.2% in FY/24, to 3.6% in FY/25. Wage growth averages 3.3% for the remainder of the forecast.

Average oil price (West Texas Intermediate) peaked at about \$87.8 per barrel in FY/22, dropping to \$81.5 in FY/23. For FY/24, the price is projected to decline

slightly, to \$80.9, then back up to \$81.1 in FY/25. The price averages about \$79 for the remainder of the forecast.

Despite more evidence the economy may avoid a recession as it cools, risks and uncertainties remain. International conflicts and slowdowns in major economies around the world still pose considerable uncertainties and risks.

The assumption in the current baseline forecast is that inflation will moderate and GDP growth will slow enough to warrant interest rate increases in Calendar Year (CY)/24 and beyond. This stability in turn improves consumer sentiment, which reinforces the likelihood of a stable recovery from efforts to control inflation.

Year-to-date GRT revenues through October 2023 are tracking slightly less than expectations, with cumulative growth at 3.5%, about 1% below the forecasted 4.5% rate. While there is ample time for this trend to turn around, revenues will be monitored closely and adjusted, if necessary, prior to development of the FY/25 budget. Detailed revenue projections can be found in the Revenue Outlook section of the Five-Year Forecast.

### Pessimistic Scenario

The pessimistic scenario is assigned a probability of 25%. In this scenario, GDP growth is slower than in the baseline, with weaker consumer confidence and spending.

The global economy strains under the Russia-Ukraine and Israel-Hamas conflicts and lending standards. The price of oil is expected to rise to \$106 per barrel in CY/24 and \$100 in CY/25.

The unemployment rate spikes to nearly 6% in FY/25 and FY/26 in this scenario.

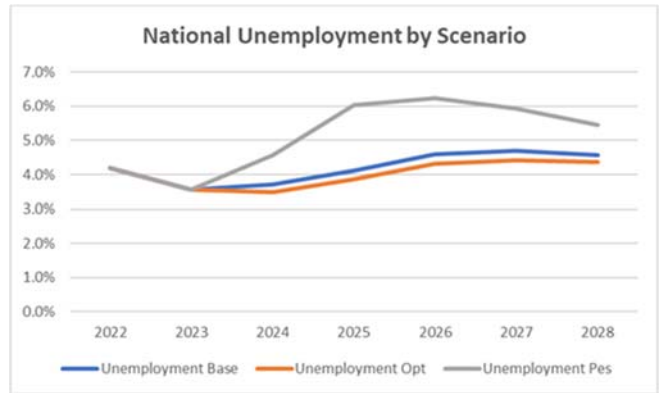
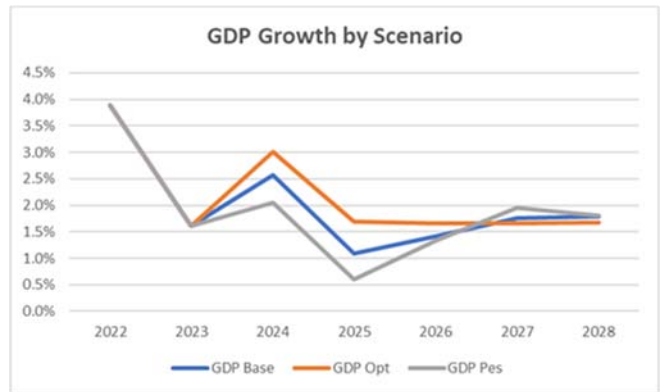
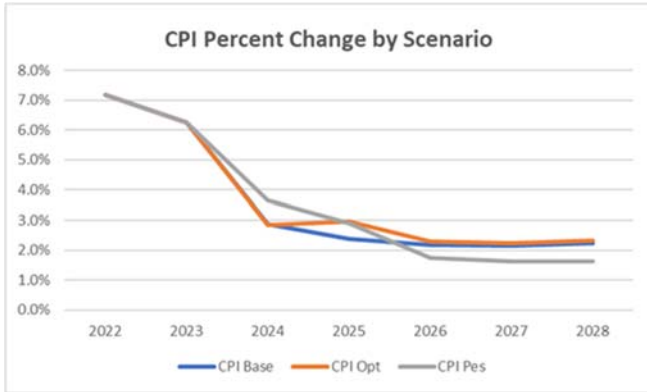
### Optimistic Scenario

The optimistic scenario is assigned a probability of 20%. In this scenario, consumer spending and productivity drive GDP growth slightly higher than in the baseline scenario.

It is assumed that the global economy recovers more quickly than in the baseline due to a faster resolution to the Russia-Ukraine and Israel-Hamas conflicts.

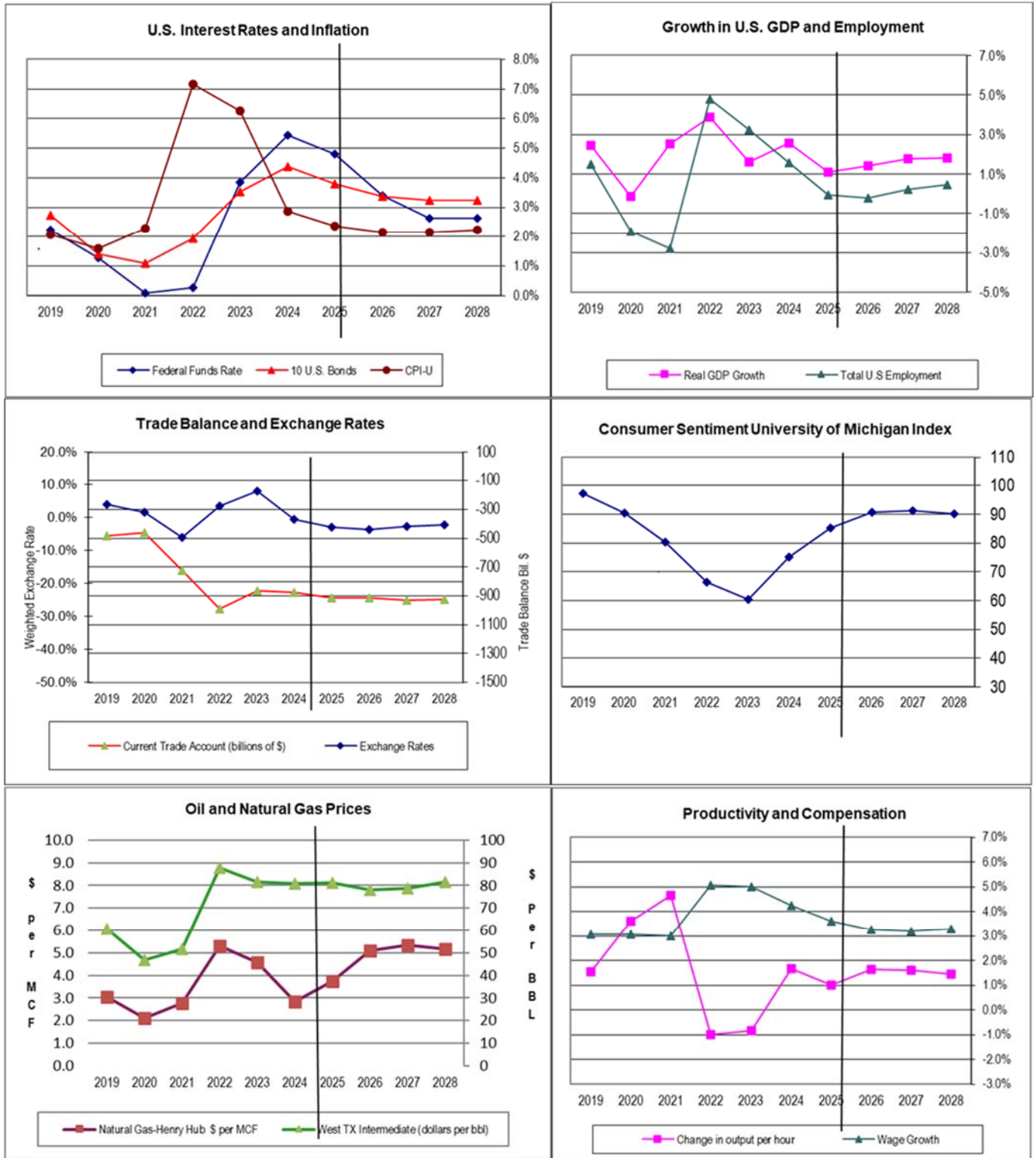
The unemployment rate in the optimistic scenario tracks very closely to the baseline, rising slowly through FY/26 before leveling off at about 4.5% for the remainder of the forecast.

# NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT



# NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

## U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) December 2023 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 and local metrics to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2023 provides the forecast of the Albuquerque economy presented in the following section.

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

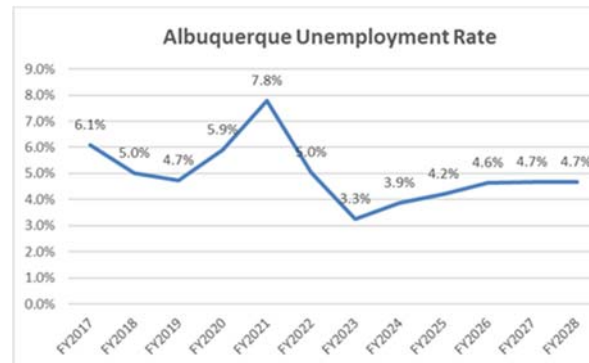
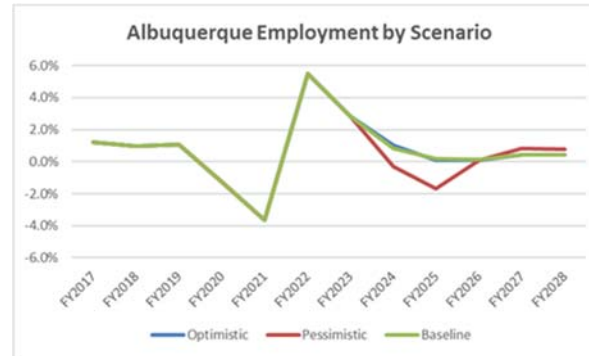
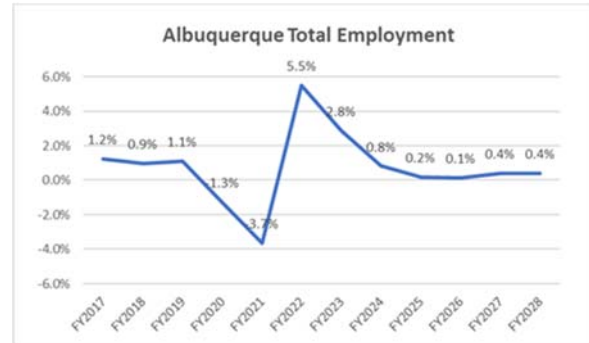
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08.

Overall, BBER estimates that the MSA lost about 18,483 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%. By the second half of FY/23 the City had exceeded the pre-pandemic high of about 391,000.

As of October 2023, BBER estimated the City reached about 392,241 in FY/23, or about 2.8% growth over FY/22. Growth is expected to continue, but slowing to 0.8% and 0.2% in FY/24 and FY/25, respectively.

The Albuquerque MSA unemployment rate decreased to a low of about 3.3% in FY/23; however, as the economy continues to slow, the rate is expected to gradually increase throughout the remainder of the forecast to a high of about 4.7%.

Economic alternatives will be discussed in more detail elsewhere in this document. However, in the pessimistic scenario, growth declines to nearly 0.2% in FY/25, returning to less than 0.5% growth for the remainder of the forecast. There is virtually no difference between the baseline and optimistic scenarios.



What follows is a series of charts and tables providing comparisons of Albuquerque to the U.S. economy in addition to Albuquerque MSA employment numbers from FY/16 to FY/27 by major business sectors as categorized by the North American Industrial Classification System (NAICS) categories.

### Retail and Wholesale Trade

This sector accounts for about 13.7% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. However, due to shifts in employment and business sectors following COVID-19 in FY/21, and tax changes in FY/22 which allowed for local tax increments on internet sales, this sector's share of GRT rose to about 31% in the past two years.

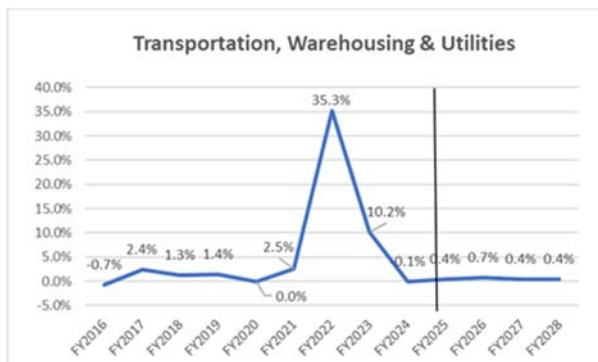
## ALBUQUERQUE ECONOMY AND OUTLOOK



After the sharp -3.5% employment decline in FY/20 at the height of the pandemic, retail and wholesale trade rebounded an estimated 0.2% and 3.1% in FY/21 and FY/22, respectively. For FY/23, growth slowed less than expected to about 1.8%. However, growth is expected to be negative for the remainder of the forecast, with the largest decline in FY/25, at a negative 2.5% growth. The expectation of slow to negative growth reflects continued inflationary pressures, tighter consumer spending due to reduced savings rates and concerns that some recession fears remain.

### Transportation, Warehousing and Utilities

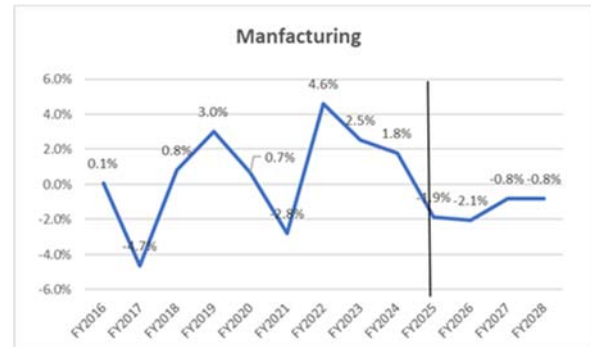
This sector, while important, accounts for just 3.7% of employment and 0.8% of GRT. In retrospect, the sector was impacted by COVID-19 later than other sectors. As the recovery took hold and supply chain issues occurred, this sector saw a significant increase in FY/22 with growth at an estimated 35%. In FY/23, supply chain issues resolved and the economy cooled somewhat, yet growth still continued at 10.2%. In FY/24 growth is expected to decline by 0.1% before increasing modestly through the remainder of the forecast.



### Manufacturing

This sector accounts for about 4.3% of employment and 2.5% of GRT 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 experienced steady growth from FY/17 to FY/19. However, growth slowed in FY/20 and declined 2.8% due to impacts of the pandemic in FY/21. For FY/22, the sector rebounded less than expected, but still about 4.6%. Efforts to slow inflation and the economy are projected to slow growth in this sector from about 2.5% in FY/23 to 1.8% in FY/24, to a negative 1.9% in FY/25. Growth remains slightly negative through the remainder of the forecast.

### Educational and Health Services

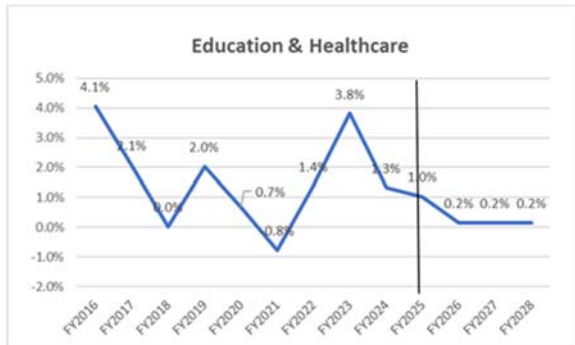
This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 14.8% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.

While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession of about 0.8% as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, growth continued in FY/22 and FY/23. Growth slows in FY/24 and FY/25 to 1.3% and 1.0%, respectively. Growth slows to less than 0.5% for the remainder of the forecast.

Educational services was also impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues. However, in FY/22, the sector rebounded by nearly 11% as students returned to campus in larger numbers. Additionally, in early calendar

# ALBUQUERQUE ECONOMY AND OUTLOOK

year 2022, lawmakers expanded the 2-year-old Opportunity Scholarship, which was intended to cover all tuition and fees for some students.



## Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.9% of employment in the MSA in FY/23, which represents a recovery to near pre-pandemic levels of employment. The sector is a major contributor to both GRT, at 9.9%, and Lodgers' Tax, and was a major contributor to employment growth since the 2008 recession.

This sector was one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 13.6% decline in FY/21, representing a loss of more than 8,000 jobs. However, in FY/22 the sector rebounded even more than projected at nearly 18%. Nevertheless, despite another 5.2% growth in FY/23, the sector still remains a few hundred jobs below the pre-pandemic high. However, despite slower growth in FY/24 and for the remainder of the forecast, the sector is expected reach the pre-pandemic high by FY/24, about two years earlier than projected just a year ago.



## Real Estate & Financial Activities

This section includes two sectors, finance & insurance and real estate, including credit intermediation. It accounts for about 4.7% 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 2.5% in FY/21, with modest recovery of 1.5% in FY/22. Growth peaked at 2.6% in FY/23 as housing costs and the economy-maintained strength, allowing the sector to exceed the pre-pandemic high; however, the sector is expected to decline slightly in FY/24 before returning to very modest growth for the remainder of the forecast.



## 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 18.7% of employment in the MSA and about 23% of GRT. 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).



## ALBUQUERQUE ECONOMY AND OUTLOOK

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 by the COVID-19 pandemic; however, it did decline more than first expected, at -3.1% in FY/21, which is in stark contrast with the previous three years' 2.5% average growth. While the sector rebounded in FY/22 with 4.4% growth and has exceeded the pre-pandemic high, it is expected to gradually slow through FY/26 before picking up again slightly in FY/27 and FY/28.

### Information

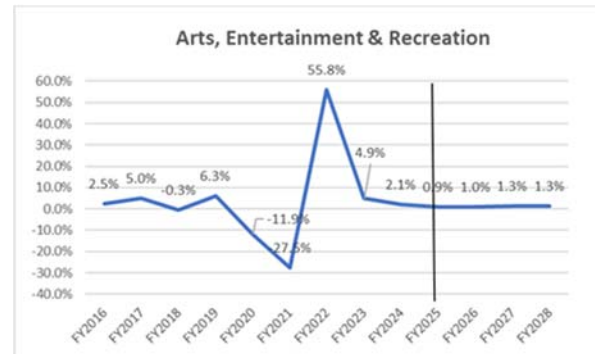
This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 12.5% and 12.8% in FY/20 and FY/21 with the onset of COVID-19 and the devastating impact it had on the burgeoning film industry. While the sector grew an estimated 10.5% in FY/22 and 3.2% in FY/23, the sector is expected to decline again in FY/24 before rebounding slightly in FY/25. Employment is not expected to reach pre-pandemic levels of near 8,000 within the forecast period.



### Arts, Entertainment and Recreation

This is a relatively small sector with 1.3% of MSA employment, a slight increase 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% but this was cut short during the pandemic, with declines of 11.9%

and 27.5% in FY/20 and FY/21, respectively. Despite a 55.8% rebound in growth for FY/22, employment still remained about 300 jobs below the pre-pandemic high of about 5,000 jobs. In FY/23, growth continued modestly, returning employment to pre-pandemic levels much sooner than previously expected. However, growth will slow to less than half that rate in FY/24, and stays close to 1% for the remainder of the forecast.



### 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 6.6%. 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. The sector began to level off in FY/19, prior to the onset of the pandemic. However, this sector began FY/20 with 2.9% growth and stayed positive despite the health crisis as this sector was deemed essential during the peaks of the crisis. For FY/23, growth continued at 3.7%; however, growth is expected to slow to 1.4% in FY/24 and average about 1.2% for the remainder of the forecast period. At just over 26,000 jobs in FY/23, the sector is still substantially below the nearly 31,000 jobs in FY/07.

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 for inflation. Construction is categorized as new construction or additions, alterations, and repairs.



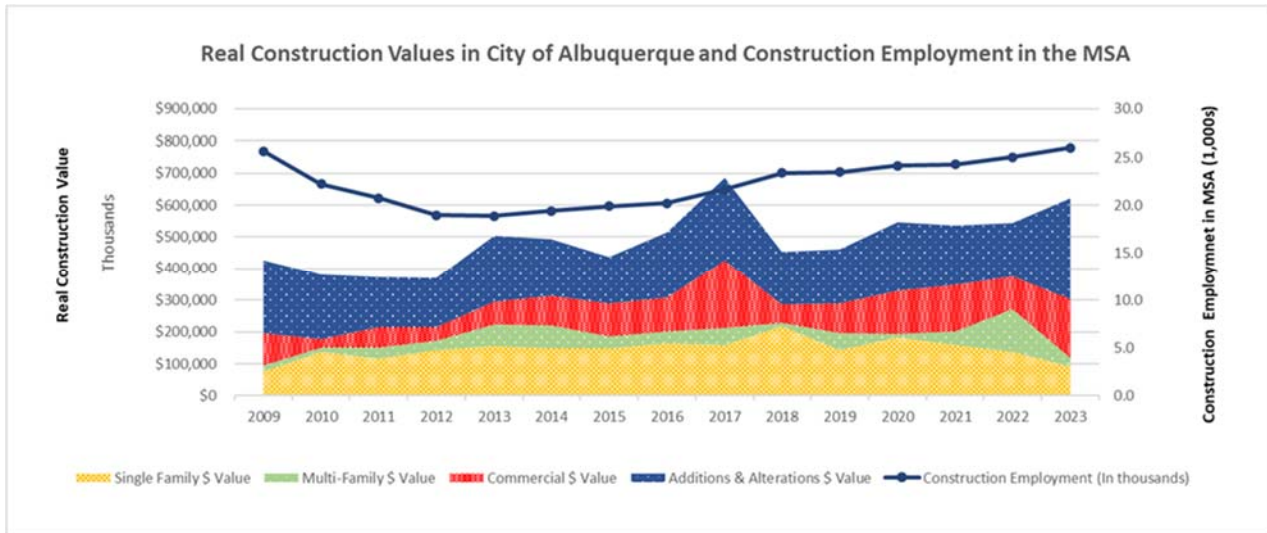
## ALBUQUERQUE ECONOMY AND OUTLOOK



Accounting for inflation, real construction growth peaked in FY/17 but slowed in FY/18 and FY/19. Then despite the impacts of the pandemic, including significant issues around supply chains and rising costs of materials, construction permits increased again in FY/20 and stayed steady until rising again in FY/23. UNM BBER projections for total housing permits in FY/24 increase by 89%, or to about 1,500 units, roughly even between single and multi-family units; however, the projection declines 5.5% in FY/25 before increasing around 4% for the remainder of the forecast. This forecast is conservative and does not include construction employment or revenue that could result if the Maxeon project proceeds as planned.

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 FY/17 coincides with a large increase in building permits. In FY/18, 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 FY/17, and as of FY/18, 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 19.1% 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 3.7% of Albuquerque MSA employment but only about 1.9% of national employment. Note this does not include military employment, which is counted separately, or

## ALBUQUERQUE ECONOMY AND OUTLOOK

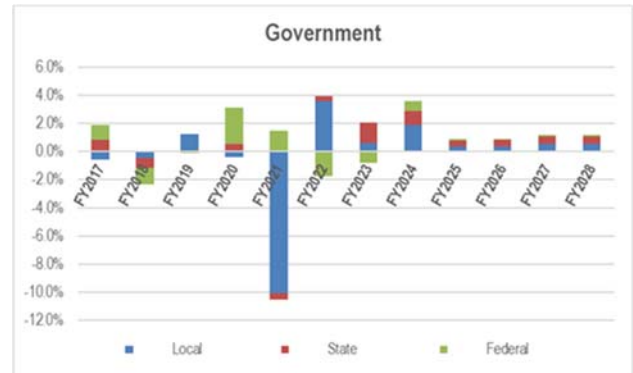
employment at the national labs which is included in professional and business services.

Active military is around 6,000 or about 1.5% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

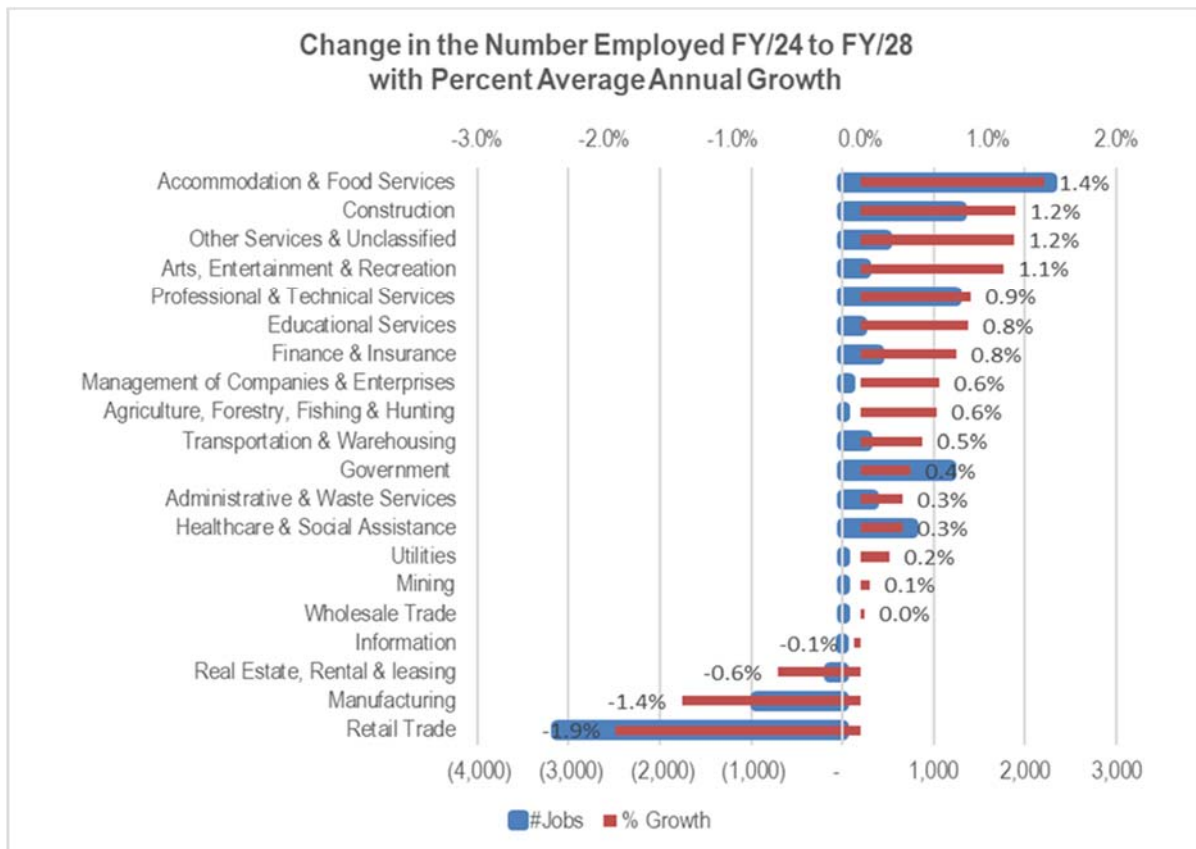
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% due to the pandemic, 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 beyond the current forecast period.

Federal government increased in FY/20 and FY/21 despite the pandemic due to the U.S. Census. Consequently, in FY/22 there was a slight compensating decrease. Most growth was in the local sector for FY/22, while State growth provided most of the growth in FY/23.

In FY/24, all government is expected to grow at a modest rate, slowing to less than 0.5% for the remainder of the forecast.



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

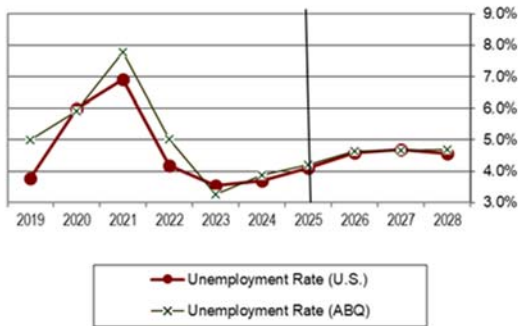




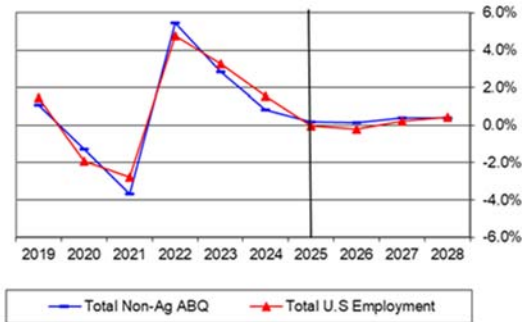
# ALBUQUERQUE ECONOMY AND OUTLOOK

## Albuquerque MSA and Comparisons to the U.S - December 2023

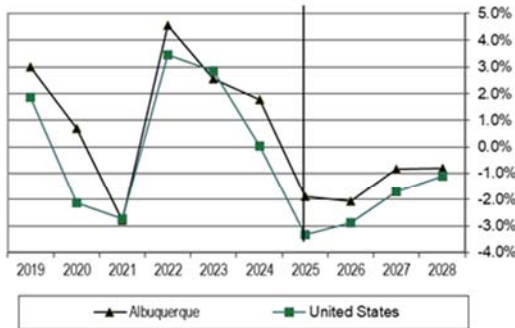
Albuquerque MSA vs. U.S. Unemployment Rates



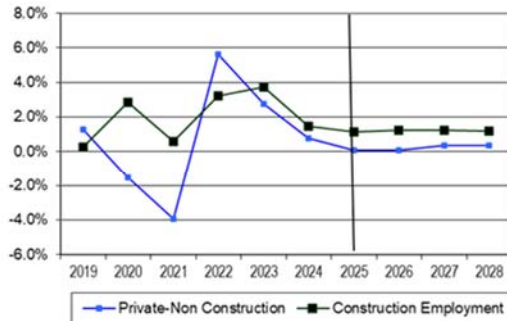
Albuquerque MSA vs. U.S. Employment Growth



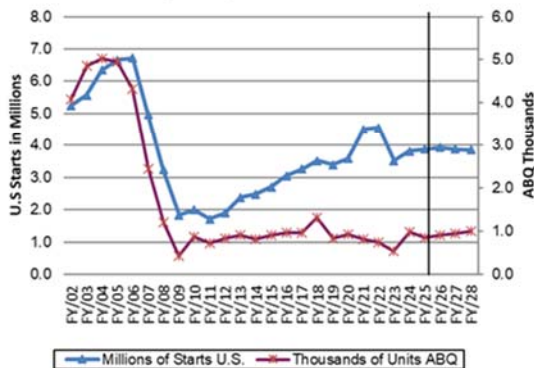
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



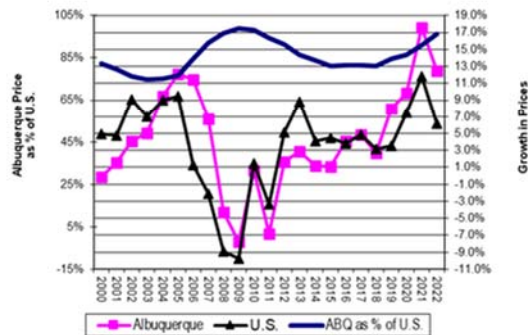
Albuquerque MSA Construction and Private Non-Construction Employment Growth



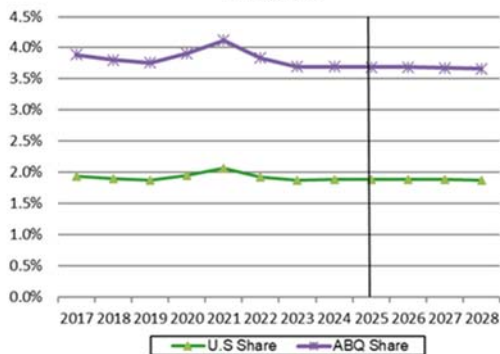
Single Family Construction



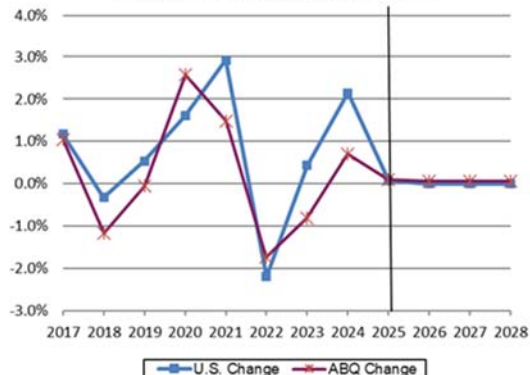
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



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				
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>National Variables</b>										
Real GDP Growth	2.4%	-0.1%	2.5%	3.9%	1.6%	2.6%	1.1%	1.4%	1.8%	1.8%
Federal Funds Rate	2.2%	1.3%	0.1%	0.3%	3.8%	5.5%	4.8%	3.4%	2.6%	2.6%
10 U.S. Bonds	2.7%	1.4%	1.1%	1.9%	3.5%	4.4%	3.8%	3.4%	3.3%	3.2%
CPI-U	2.1%	1.6%	2.3%	7.2%	6.3%	2.9%	2.4%	2.2%	2.1%	2.2%
Unemployment Rate (U.S.)	3.8%	6.0%	6.9%	4.2%	3.5%	3.7%	4.1%	4.6%	4.7%	4.6%
Total U.S. Employment	1.5%	-1.9%	-2.8%	4.8%	3.3%	1.6%	0.0%	-0.2%	0.2%	0.5%
Manufacturing Employment	1.9%	-2.1%	-2.7%	3.5%	2.8%	0.0%	-3.3%	-2.9%	-1.7%	-1.1%
Consumer sentiment index--University of Michigan	97.3	90.4	80.3	66.4	60.5	75.1	85.2	90.6	91.1	90.0
Exchange Rates	4.0%	1.7%	-5.9%	3.6%	8.1%	-0.4%	-3.0%	-3.5%	-2.6%	-2.1%
Current Trade Account (billions of \$)	(482.4)	(459.5)	(723.2)	(988.4)	(865.5)	(878.1)	(911.0)	(912.3)	(928.2)	(924.3)
Change in output per hour	1.5%	3.6%	4.7%	-1.0%	-0.8%	1.7%	1.0%	1.6%	1.6%	1.5%
West TX Intermediate (dollars per bbl)	60.8	46.7	51.8	87.8	81.5	80.9	81.1	78.2	78.8	81.7
Wage Growth	3.1%	3.1%	3.0%	5.1%	5.0%	4.2%	3.6%	3.3%	3.2%	3.3%
Natural Gas-Henry Hub \$ per MCF	3.1	2.10	2.76	5.32	4.59	2.82	3.75	5.09	5.34	5.18
<b>Albuquerque Variables</b>										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	1.1%	-1.3%	-3.7%	5.5%	2.8%	0.8%	0.2%	0.1%	0.4%	0.4%
Private-Non Construction	1.3%	-1.5%	-3.9%	5.6%	2.8%	0.8%	0.1%	0.1%	0.4%	0.3%
Construction Employment	0.2%	2.9%	0.6%	3.2%	3.7%	1.4%	1.2%	1.2%	1.2%	1.2%
Manufacturing	3.0%	0.7%	-2.8%	4.6%	2.5%	1.8%	-1.9%	-2.1%	-0.8%	-0.8%
Government	0.6%	0.4%	-5.0%	1.5%	0.6%	1.4%	0.3%	0.3%	0.5%	0.5%
Unemployment Rate (ABQ)	5.0%	5.9%	7.8%	5.0%	3.3%	3.9%	4.2%	4.6%	4.7%	4.7%
Growth in Personal Income	3.9%	8.5%	6.0%	7.2%	4.1%	4.1%	4.9%	4.3%	4.4%	4.4%
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	1,666	935	816	741	547	974	861	906	949	993
Multi-Family Permits	827	126	791	1,570	220	479	512	521	534	548
Total Residential Permits	839	1,061	1,607	2,311	767	1,453	1,372	1,427	1,483	1,541

Sources: IHS Global Insight Oct 2023 and FOR-UNM Oct 2023 Baseline Forecasts

# ALBUQUERQUE ECONOMY AND OUTLOOK

<b>Albuquerque MSA Employment in Thousands</b>										
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b>Total Employment</b>	380.1	375.3	361.6	381.4	392.2	395.4	396.1	396.7	398.3	400.0
Private Employment	303.3	298.2	288.4	307.1	317.5	319.6	320.0	320.4	321.7	323.0
Agriculture, Forestry, Fishing & Hunting	0.5	0.5	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Mining	0.3	0.2	0.2	0.2	0.2	0.3	0.2	0.3	0.3	0.3
Utilities	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Construction	23.5	24.1	24.3	25.0	26.0	26.4	26.7	27.0	27.3	27.7
Manufacturing	16.2	16.3	15.9	16.6	17.0	17.3	17.0	16.7	16.5	16.4
Wholesale Trade	11.5	11.3	10.7	11.0	11.4	11.4	11.4	11.3	11.4	11.4
Retail Trade	41.3	39.7	40.4	41.7	42.2	42.0	40.7	39.7	39.3	38.9
Transportation & Warehousing	8.5	8.5	8.7	12.2	13.5	13.4	13.5	13.6	13.6	13.7
Information	6.5	5.6	4.9	5.4	5.6	5.5	5.5	5.8	5.6	5.5
Finance & Insurance	12.6	12.8	12.7	12.7	12.9	12.9	13.0	13.1	13.2	13.2
Real Estate, Rental & leasing	5.5	5.5	5.1	5.3	5.6	5.7	5.6	5.6	5.5	5.5
Professional & Technical Services	31.6	32.9	32.9	33.7	35.1	35.7	36.0	36.4	36.7	37.0
Management of Companies & Enterprises	3.8	3.8	3.6	3.7	3.5	3.2	3.2	3.3	3.3	3.3
Administrative & Waste Services	25.3	24.7	23.2	24.8	24.8	24.9	24.9	24.8	25.0	25.2
Educational Services	5.2	5.0	4.8	5.6	6.1	6.0	6.1	6.2	6.2	6.2
Healthcare & Social Assistance	55.7	56.3	56.1	56.2	58.0	58.9	59.5	59.5	59.6	59.7
Arts, Entertainment & Recreation	5.0	4.4	3.2	5.0	5.2	5.4	5.4	5.5	5.5	5.6
Accommodation & Food Services	39.3	36.0	31.1	36.7	38.6	39.1	39.5	40.0	40.7	41.4
Other Services & Unclassified	10.0	9.4	8.8	9.3	9.7	9.8	9.9	10.0	10.1	10.3
Government Employment	76.8	77.1	73.2	74.3	74.8	75.8	76.1	76.3	76.7	77.0
Local Government	39.9	39.7	35.7	37.0	37.2	37.9	38.1	38.2	38.4	38.6
State Government	22.6	22.8	22.7	22.7	23.1	23.3	23.4	23.5	23.6	23.8
Federal Government	14.3	14.6	14.9	14.6	14.5	14.6	14.6	14.6	14.6	14.6
Military Employment	5.8	5.8	5.8	5.9	6.0	6.0	6.0	6.0	6.0	6.0
<b>Other Variables</b>										
Personal Income, \$Billions	39.7	43.0	45.6	48.9	51.0	53.0	55.6	58.0	60.6	63.2
Labor Force, NSA, Thousands	434.8	433.2	433.5	441.5	442.4	445.9	448.5	450.7	452.9	455.1
Total Housing Units Authorized, Thousands (City of Abq Only)	1.7	1.1	1.6	2.3	0.8	1.5	1.4	1.4	1.5	1.5
Single-Family Housing Units, Thousands	0.8	0.9	0.8	0.7	0.5	1.0	0.9	0.9	0.9	1.0
Multi-Family Housing Units, Thousands	0.8	0.1	0.8	1.6	0.2	0.5	0.5	0.5	0.5	0.5
Unemployment Rate, NSA	4.7	5.9	7.8	5.0	3.3	3.9	4.2	4.6	4.7	4.7
<b>Growth Rates</b>										
<b>Total Employment</b>	1.1%	-1.3%	-3.7%	5.5%	2.8%	0.8%	0.2%	0.1%	0.4%	0.4%
Private Employment	1.2%	-1.7%	-3.3%	6.5%	3.4%	0.7%	0.1%	0.1%	0.4%	0.4%
Agriculture, Forestry, Fishing & Hunting	-13.4%	-1.1%	23.3%	17.6%	3.8%	-4.6%	0.5%	0.8%	0.6%	0.6%
Mining	-0.3%	-8.4%	-2.3%	5.5%	-4.2%	8.2%	-0.3%	0.2%	0.2%	0.2%
Utilities	-9.1%	0.3%	4.4%	-1.7%	2.4%	1.9%	0.0%	0.2%	0.4%	0.4%
Construction	0.2%	2.9%	0.6%	3.2%	3.7%	1.4%	1.2%	1.2%	1.2%	1.2%
Manufacturing	3.0%	0.7%	-2.8%	4.6%	2.5%	1.8%	-1.9%	-2.1%	-0.8%	-0.8%
Wholesale Trade	0.2%	-1.6%	-5.8%	2.8%	4.0%	-0.2%	-0.2%	-0.1%	0.2%	0.2%
Retail Trade	-0.7%	-4.0%	1.9%	3.2%	1.2%	-0.4%	-3.1%	-2.5%	-1.0%	-1.0%
Transportation & Warehousing	2.8%	-0.1%	2.3%	39.9%	10.8%	-0.2%	0.4%	0.7%	0.4%	0.4%
Information	-9.6%	-12.8%	-12.5%	10.5%	3.2%	-2.4%	0.9%	4.2%	-2.6%	-2.6%
Finance & Insurance	2.4%	1.1%	-0.7%	0.4%	1.5%	-0.7%	1.1%	0.9%	0.5%	0.5%
Real Estate, Rental & leasing	2.7%	-0.7%	-6.7%	4.2%	5.2%	1.0%	-0.6%	-0.8%	-0.6%	-0.6%
Professional & Technical Services	3.4%	3.9%	-0.1%	2.6%	4.2%	1.8%	0.7%	1.1%	0.8%	0.8%
Management of Companies & Enterprises	2.2%	1.3%	-4.2%	2.5%	-5.8%	-9.1%	0.9%	0.6%	0.5%	0.5%
Administrative & Waste Services	1.6%	-2.5%	-5.8%	6.8%	0.1%	0.3%	0.1%	-0.7%	1.0%	1.0%
Educational Services	1.4%	-3.1%	-3.6%	15.0%	8.7%	-0.4%	1.2%	1.0%	0.6%	0.6%
Healthcare & Social Assistance	2.1%	1.1%	-0.5%	0.2%	3.3%	1.5%	1.0%	0.1%	0.1%	0.1%
Arts, Entertainment & Recreation	6.3%	-11.9%	-27.5%	55.8%	4.9%	2.1%	0.9%	1.0%	1.3%	1.3%
Accommodation & Food Services	0.9%	-8.3%	-13.6%	17.9%	5.2%	1.1%	1.0%	1.3%	1.7%	1.7%
Other Services & Unclassified	1.4%	-5.5%	-6.2%	5.8%	3.7%	1.2%	1.3%	1.0%	1.3%	1.3%
Government Employment	0.6%	0.4%	-5.0%	1.5%	0.6%	1.4%	0.3%	0.3%	0.5%	0.5%
Local Government	1.3%	-0.4%	-10.1%	3.6%	0.6%	1.9%	0.3%	0.3%	0.6%	0.6%
State Government	-0.1%	0.5%	-0.5%	0.3%	1.5%	1.0%	0.4%	0.5%	0.5%	0.5%
Federal Government	-0.1%	2.6%	1.5%	-1.7%	-0.8%	0.7%	0.1%	0.1%	0.1%	0.1%
Military Employment	1.4%	0.8%	-0.2%	2.3%	1.2%	-0.4%	0.2%	0.2%	0.1%	0.1%
<b>Other Variables</b>										
Personal Income, \$Billions	4.6%	8.5%	6.0%	7.2%	4.1%	4.1%	4.9%	4.3%	4.4%	4.4%
Labor Force, NSA, Thousands	0.5%	-0.4%	0.1%	1.8%	0.2%	0.8%	0.6%	0.5%	0.5%	0.5%
Total Housing Units Authorized, Thousands (City of Albuquerque)	13.5%	-36.3%	51.5%	43.8%	-66.8%	89.4%	-5.5%	4.0%	3.9%	3.9%
Single-Family Housing Units, Thousands	-37.3%	13.1%	-12.7%	-9.2%	-26.2%	78.1%	-11.6%	5.3%	4.7%	4.7%
Multi-Family Housing Units, Thousands	459.3%	-85.0%	527.8%	98.5%	-86.0%	117.6%	6.9%	1.9%	2.5%	2.5%

Source: FOR-UNM October 2023 Baseline Forecasts

## **REVENUE ANALYSIS**





## REVISED FY/24 AND PROPOSED FY/25 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/23, the actual audited results are reported. FY/24 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/24 prepared with the proposed FY/25 budget. Some uncertainties to the FY/24 and FY/25 projections remain.

Revised FY/24 Revenue Estimates. The estimated actual revenue for total FY/24 General Fund is \$799.7 million, which is \$11.7 million, or 1.5%, above the FY/24 approved budget. The increase is largely due to a slightly higher GRT growth rate, reflecting slowing inflation that, so far, has been accomplished without serious negative impacts to the national economy. The increase also reflects additional property tax revenue, which has year-to-date growth of nearly 8% at the second quarter, as well as modestly higher permit revenue. These increases are slightly offset by somewhat lower charges for service, IDOH, and transfers for CIP. Finally, at the second quarter, half of the expected cannabis excise revenue has been transferred to the new Marijuana Equity and Community Reinvestment Fund (MECR) for the benefit of those who have been negatively impacted by the criminalization of marijuana. The full amount of cannabis will be diverted to the MECR fund in FY/25.

Non-recurring revenue is \$4.1 million for the phase out of food and medical hold harmless payments.

Base GRT revenue growth for FY/25, as measured by the state shared revenue, is estimated to increase 0.7% over FY/24. Total GRT is estimated to grow 0.4%. This slower growth is due to a cooling economy and other factors, such as the continued phase-out of hold-harmless payments from the State. Franchise revenues are estimated at about 3% for the year, with telephone and telecom continuing a slow decline and modest increases for electric, gas and water. In FY/25, permit revenue is estimated to increase 35%, or a total of \$5.3 million, due to some modest fee increases that would more accurately reflect City costs of services. Similarly, charges for service revenues would increase an estimated 9.4%, or \$2.5 million, to allow for

updated entrance and service fees for City BioPark and Parks and Recreation activities and venues.

Finally, intergovernmental transfers increase by about \$16 million. This is due to faster growth in IDOH costs, increased rates that reflect current costs, and other revenues, such as a \$2.5 million transfer from Aviation to the City's General Fund to recoup costs associated with City services to the Airport such as fire, police and ambulance.

The following section on the FY/25 proposed budget includes some detail on FY/24.

Revenue Estimates for the Proposed FY/25. Total FY/25 revenues are estimated to be \$828.8 million, 3.6%, or \$29.1 million, above the FY/24 estimated actual. This budget excludes an estimate of approximately \$4 million in revenue from local cannabis excise resulting from HB 2, the Cannabis Regulation Act, which was passed during the 2021 Special Legislative Session. The revenue is diverted to a new Marijuana Equity and Community Reinvestment Fund (MECR) for the benefit of those who have been negatively impacted by the criminalization of marijuana. Non-recurring revenue due to the continued loss of hold-harmless distributions is approximately \$4.2 million, as the share to municipalities decreases to 35% in FY/25.

Gross Receipts Tax Revenues. For the first seven months of FY/24, base GRT growth, as measured by the State shared revenue, showed gains of 4% cumulative growth. This growth is trending slightly lower than the 4.5% growth over the FY/23 audited actual assumed in the approved FY/24 budget.

For FY/25, base GRT as measured by the State shared 1.225% is expected to increase by just 0.7% over the estimated actual for FY/24 due to the impact of reduced hold-harmless payments and the general consensus that much slower growth is expected during the year in response to significant efforts at the federal level to slow growth and control inflation.

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. For the second quarter, FY/24 revenues were increased by nearly \$5 million above the original budget. Year-to-date revenues are now tracking higher, about 8% over FY/23. In tax year 2023, the Bernalillo County Assessor began implementing a non-residential maintenance plan to establish current and correct valuations for non-residential properties. In tax year 2023, non-residential property values increased 8.1%. Additionally, residential values grew 5.4% in the same year. Yield control will still likely have an impact on FY/24 revenues; however, year-to-date revenues are consistent with the current 6.5% projection for the year. For FY/25, the expectation is for continued efforts at the County to address valuation discrepancies; however, the projection is for slower growth at about 4%.

Franchise Taxes. FY/24 franchise tax revenues were reduced nearly \$4 million, or about 10%, from the budget based on year-to-date revenues and FY/23 actuals. Currently, the expectation is just 1.1% growth over FY/23. The Water Authority reports lower revenue due to successful conservation efforts. Gas prices are generally trending lower than for the previous year, and warmer-than-average temperatures have characterized this winter across much of the far West.

For FY/25, growth is expected at about 3% over FY/24 estimated actuals. The New Mexico Public Regulation Commission recently denied PNM's rate increase request of about .75 cents per residential customer; although, the utility has plans to file another case this year which could impact rates as soon as 2025. New Mexico Gas applied to increase rates and if approved could take effect in October 2024. According to the company's website, for customers who are not signed up for budget billing, the summer bill impact average is an increase of 6.3% while the winter bill impact average is an increase of 7.3%. For FY/25, the gas franchise is projected to increase about 5%. Very modest to negative growth is expected for telephone, cable, and telecom.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT for FY/24 is generally left flat with the approved budget. FY/25 is increased slightly by \$70 thousand over the estimated actual.

Building Permits. Permit values ended FY/23 14% below FY/22, with single and multi-family permits 50% and 86% below the previous year, respectively. Commercial permits ended 34%

above FY/22. Building permit revenue ended \$270 thousand below FY/22. For FY/24, year-to-date building permit values as of February 2024 are about 51% above the same time last year. However, this has not yet translated into higher building permit revenues. Consequently, for FY/24, building permit revenues are projected at a 4% decline from FY/23, due to year-to-date actuals. However, this is about \$150 thousand above the approved budget.

For FY/25, the estimate for building permit revenue is increased 35.5%. This is largely due to some increased fees, such as for plumbing, electrical and re-roof permits, which have not been adjusted since 2009 and do not currently meet costs of services for the City.

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/23 ended 22%, or about \$916 thousand above the previous year. FY/24 revenues are expected to increase about 18.4% over FY/23 based on year-to-date actuals. For FY/25, revenues are projected to increase about 33.8%, or about \$2 million. This increase is also related to a new fee structure that allows the City to be more in line with industry standards relative to code enforcement and costs of 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 could ultimately impact this revenue stream. For FY/25, other intergovernmental revenue increases by 11.4%, or about \$495 thousand, largely because some Bernalillo County shared

revenue has been moved to this category for the proposed budget. Otherwise, this revenue has been left conservatively flat for FY/25.

**Charges for Services.** Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/23 revenues ended 3%, or \$875 thousand below the previous year.

FY/24 revenues are expected to continue this decline in consumer demand for City services as the economy cools and consumption slows.

For FY/25, revenues are expected to increase an estimated 9.4%, or \$2.5 million. The increase is largely due to proposed fee increases that more accurately reflect City costs of services. See proposed fee table on this page for a summary of proposed fee changes. Proposed changes include BioPark ticket increases of \$5.00 per ticket for out-of-state visitors and \$1.00 and \$2.00 increases for in-state children and adults, respectively. These prices have not been adjusted since 2017. Additionally, Golf revenue is anticipated to be higher in FY/25 due to the full implementation of fee increases (\$2 per round and corresponding changes to pass fees) that were approved for 2021-2022, but had delayed implementation due to the COVID-19 pandemic. Greens fees have otherwise not been adjusted since 2019, when greens fees increased \$1 per round. And finally, Aquatics program fees have not been increased since 2021. Proposed fee increases would affect basic pool admissions, passes, and some other aquatic programming. Basic pool admission would increase \$0.50. Swim lessons are exempted from this increase, as the City wants to continue keeping swim lessons as affordable as possible to promote this vital life skill.

**Internal Service Charges.** These revenues are primarily for office services charges and engineering inspections. For FY/23, revenues decreased \$17 thousand, or about 10.8% from the previous year. For FY/24, revenues are estimated at \$94 thousand, or about 33.4% below FY/23 due to year-to-date actuals. For FY/25, the projection is for a level close to historical averages.

**IDOH.** Indirect overhead for FY/23 increased about \$1.2 million or about 6.3%. For FY/24, revenue was increased be in line with year-to-date actuals. For FY/25, revenue increases a projected 25%, or \$6 million, due to an adjustment in rates to better capture actual IDOH costs which have increased in recent years.

**CIP-Funded Positions.** For FY/23, this revenue, which is dependent on actual construction demand during the year, decreased by \$1.6 million, or about 17%. For FY/24, the estimate is increased 12.4% over the previous year to be in line with year-to-date actual revenue. For FY/25, this revenue is projected to increase 48.6%, or \$4.5 million, due to increased rates to better capture actual costs of these positions.

Fee	Amount of Proposed Fee Increase/Fee	Estimated Increase/Fee Revenue	Time of Last Increase
<b>BioPark</b>			
Out-of-State BioPark Zoo Admissions	\$5.00 per ticket	\$218,438	2017
Out-of-State BioPark Aquarium & Garden Admissions	\$5.00 per ticket	\$228,909	2017
In-State BioPark Zoo Admissions (youth)	\$1.00 per ticket	\$48,159	2017
In-State BioPark Aquarium & Garden Admissions (youth)	\$1.00 per ticket	\$29,929	2017
In-State BioPark Zoo Admissions (adults)	\$2.00 per ticket	\$279,767	2017
In-State BioPark Aquarium & Garden Admissions (adults)	\$2.00 per ticket	\$217,669	2017
<b>Planning</b>			
Technology Fee	From 2% to 7% of allowable Planning revenue	\$401,885	2009
Plumbing/Mechanical	100%	\$1,000,000	2009
Electrical	100%	\$1,300,000	2009
Re-roof	100%	\$200,000	2009
New Code Enforcement - Address Assignment, Change of Address, Address Verification	\$50.00	\$71,500	N/A
Business License Tier 1	New	\$270,000	N/A
Business License Tier 2	New	\$1,560,000	N/A
Business License Tier 2	New	\$511,500	N/A
Business License Tier 2	New	\$583,000	N/A
<b>Parks</b>			
Golf	\$2.00 per Round	\$515,862	2019
Aquatics passes, not incl. Children's swim lessons	Average 20% increase	\$176,087	2021

**Interest Earnings.** Investment earnings for FY/23 finished the year at \$1.8 million. These revenues are highly dependent on market conditions and fund balances. FY/24 revenue is projected to be largely flat with the previous year. Year-to-date revenue is close to \$3 million; however, the estimate is deliberately more conservative due to the uncertainty of these revenues. For FY/25, the projection is increased slightly over the FY24 projection, at nearly \$2 million.

**Other Miscellaneous Revenues.** This category includes fines, rental of City property and other miscellaneous revenues. For FY/23, revenue decreased by 64%, or about \$11.5 million, due to a one-time settlement from the State received in FY/22. These revenues are left virtually flat, at about \$6.5 million for both FY/24 and FY/25.

**Transfers from Other Funds.** These transfers include internal service payments. In FY/24, these are increased about \$13 thousand over the approved budget. For FY/25, these transfers increase about \$2.5 million, or about 87% over the previous year, mostly due to a \$2.5 million transfer to the City from Aviation for City services provided such as Fire, Police and ambulance.

## General Fund Revenue Changes

(\$000's)

	FY23	Chg	FY24	Chg	FY25	Chg
	Audited	Previous	Estimated	Previous	Proposed	Previous
	Actual	Year	Actual	Year	Budget	Year
Gross Receipts Tax	112,582	6.5%	115,834	2.9%	116,090	0.2%
GRT-Pen And Int	1,571	18.6%	1,588	1.0%	1,651	4.0%
GRT-InfraStructure	13,959	6.6%	14,343	2.8%	14,394	0.4%
GRT-Public Safety	56,291	6.5%	58,184	3.4%	58,549	0.6%
GRT - Hold Harmless .375%	79,402	7.9%	82,994	4.5%	84,297	1.6%
State-GRT 1.00%	222,052	6.5%	229,752	3.5%	231,427	0.7%
State-GRT .225%	49,971	6.5%	51,703	3.5%	52,080	0.7%
State-GRT 1.225%	272,023	6.5%	281,456	3.5%	283,508	0.7%
GRT-State--P&I	1,366	13.8%	1,437	5.2%	1,435	-0.2%
CMP	9,049	-3.3%	9,297	2.7%	9,484	2.0%
ITG	74	-17.2%	76	3.2%	76	-0.4%
Cannabis	4,141	1301.2%	1,827	-55.9%	0	N/A
<b>Total GRT</b>	<b>550,458</b>	<b>7.3%</b>	<b>567,035</b>	<b>3.0%</b>	<b>569,482</b>	<b>0.4%</b>
<b>Property Tax</b>	<b>98,502</b>	<b>4.8%</b>	<b>104,904</b>	<b>6.5%</b>	<b>109,100</b>	<b>4.0%</b>
Franchise Tax-Telephone	794	-22.2%	754	-5.0%	751	-0.5%
Franchise Tax-Electric	14,754	2.7%	15,197	3.0%	15,638	2.9%
Franchise Tax-Gas	6,079	7.8%	6,079	0.0%	6,383	5.0%
Franchise Tax-Cable TV ABQ	3,943	-5.0%	3,667	-7.0%	3,678	0.3%
Franchise Tax - Water Auth	7,347	-15.9%	7,530	2.5%	7,756	3.0%
Franchise Tax-Telecom	418	-10.5%	472	12.9%	471	-0.2%
<b>Total Franchise</b>	<b>33,336</b>	<b>-3.0%</b>	<b>33,700</b>	<b>1.1%</b>	<b>34,677</b>	<b>3%</b>
Other Intergovernmental Assistance	4,558	0.8%	4,331	-5.0%	4,826	11.4%
Building Permit Revenue	9,550	-2.7%	9,159	-4.1%	12,415	35.5%
Permit Revenue	5,080	22.0%	6,017	18.4%	8,051	33.8%
ALL PERMITS	14,630	4.6%	15,129	3.4%	20,466	35.3%
Service Charges	28,289	-3.0%	27,084	-4.3%	29,628	9.4%
ALL MISC	8,520	3.1%	8,550	0.3%	8,464	-1.0%
Fines & Penalties	108	-73.8%	12	-88.9%	95	688.1%
Earnings on Investments	1,803	-117.6%	1,891	4.9%	1,964	3.9%
Miscellaneous	6,610	-63.5%	6,647	0.6%	6,405	-3.6%
Transfers From Other Funds	3,982	54.8%	2,853	-28.3%	5,348	87.4%
Payments In Lieu of Taxes	2,414	0.8%	2,441	1.1%	2,510	2.8%
IDOH	19,068	6.3%	24,271	27.3%	30,313	24.9%
Services Charges-Internal	141	-10.8%	94	-33.4%	155	65.2%
Transfers For CIP Positions	8,281	-16.5%	9,307	12.4%	13,829	48.6%
<b>TOTAL REVENUE</b>	<b>772,178</b>	<b>5.7%</b>	<b>799,746</b>	<b>3.6%</b>	<b>828,800</b>	<b>3.6%</b>
<b>NON-RECURRING</b>	<b>3,265</b>	<b>-78.6%</b>	<b>4,112</b>	<b>25.9%</b>	<b>4,205</b>	<b>2.3%</b>
<b>RECURRING REVENUE</b>	<b>768,913</b>	<b>7.5%</b>	<b>795,633</b>	<b>3.5%</b>	<b>824,595</b>	<b>3.6%</b>

## General Fund Revenue Estimates

(\$000's)

	FY23	FY24	FY24	FY24	FY25	Percent
	Audited	Approved	Five-Year	Estimated	Proposed	Chg
	Actual	Budget	Forecast	Actual	Budget	FY24
Gross Receipts Tax	112,582	111,914	115,834	115,834	116,090	0.2%
GRT-Pen And Int	1,571	1,441	1,588	1,588	1,651	4.0%
GRT-InfraStructure	13,959	13,912	14,343	14,343	14,394	0.4%
GRT-Public Safety	56,291	57,194	58,184	58,184	58,549	0.6%
GRT- Hold Harmless .375%	79,402	80,348	82,994	82,994	84,297	1.6%
State-GRT 1.00%	222,052	226,248	229,752	229,752	231,427	0.7%
State-GRT .225%	49,971	50,914	51,703	51,703	52,080	0.7%
State-GRT 1.225%	272,023	277,162	281,456	281,456	283,508	0.7%
GRT-State--P&I	1,366	1,304	1,437	1,437	1,435	-0.2%
CMP	9,049	10,179	9,297	9,297	9,484	2.0%
ITG	74	96	76	76	76	-0.4%
Cannabis	4,141	3,491	1,827	1,827	0	N/A
<b>Total GRT</b>	<b>550,458</b>	<b>557,041</b>	<b>567,035</b>	<b>567,035</b>	<b>569,482</b>	<b>0.4%</b>
<b>Property Tax</b>	<b>98,502</b>	<b>99,941</b>	<b>102,934</b>	<b>104,904</b>	<b>109,100</b>	<b>4.0%</b>
Franchise Tax-Telephone	794	1,001	782	754	751	-0.5%
Franchise Tax-Electric	14,754	16,056	15,640	15,197	15,638	2.9%
Franchise Tax-Gas	6,079	6,498	6,201	6,079	6,383	5.0%
Franchise Tax-Cable TV ABQ	3,943	4,175	3,955	3,667	3,678	0.3%
Franchise Tax - Water Auth	7,347	9,201	7,347	7,530	7,756	3.0%
Franchise Tax-Telecom	418	468	418	472	471	-0.2%
<b>Total Franchise</b>	<b>33,336</b>	<b>37,399</b>	<b>34,343</b>	<b>33,700</b>	<b>34,677</b>	<b>3%</b>
Other Intergovernmental Assistance	4,558	4,786	4,572	4,331	4,826	11.4%
Building Permit Revenue	9,550	9,008	12,699	9,159	12,415	35.5%
Permit Revenue	5,080	4,397	5,095	6,017	8,051	33.8%
ALL PERMITS	14,630	13,405		15,129	20,466	35.3%
Service Charges	28,289	28,589	28,289	27,084	29,628	9.4%
Fines & Penalties	108	92	92	12	95	688.1%
Earnings on Investments	1,803	919	1,891	1,891	1,964	3.9%
Miscellaneous	6,610	5,486	6,411	6,647	6,405	-3.6%
ALL INTRA-GOVT REV	33,885	40,384		36,129	52,156	44.4%
Transfers From Other Funds	3,982	2,840	2,840	2,853	5,348	87.4%
Payments In Lieu of Taxes	2,414	2,422	2,422	2,441	2,510	2.8%
IDOH	19,068	24,438	19,878	24,271	30,313	24.9%
Services Charges-Internal	141	161	147	94	155	65.2%
Transfers For CIP Positions	8,281	10,524	8,632	9,307	13,829	48.6%
<b>TOTAL REVENUE</b>	<b>772,178</b>	<b>788,041</b>	<b>797,281</b>	<b>799,746</b>	<b>828,800</b>	<b>3.6%</b>
<b>NON-RECURRING</b>	<b>3,265</b>	<b>3,738</b>	<b>4,112</b>	<b>4,112</b>	<b>4,205</b>	<b>2.3%</b>
<b>RECURRING REVENUE</b>	<b>768,913</b>	<b>784,302</b>	<b>793,169</b>	<b>795,633</b>	<b>824,595</b>	<b>3.6%</b>



## **DEPARTMENT BUDGET HIGHLIGHTS**





## ANIMAL WELFARE

The Animal Welfare 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 for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a community-cat program; a public information initiative; dog house program; dog tag program; pet food bank; a volunteer program; AWD's new "Reunite" Microchipping Scanner Program has started training with AFR, APD, and local businesses to help ensure more missing pets find their way home. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.

### MISSION

The City of Albuquerque Animal Welfare Department's mission is to protect and serve the pets and people of Albuquerque by providing Caregiving, Awareness, Resources, Enforcement and Service Excellence "CARES". [www.cabq.gov/pets](http://www.cabq.gov/pets)

### FISCAL YEAR 2025 HIGHLIGHTS

The FY/25 proposed General Fund budget for Animal Welfare is \$16.3 million, a \$1 million or 6.9% increase over the FY/24 original budget.

In FY/25, the budget includes a COLA increase of \$304 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$55 thousand for the employer's share; a net increase to medical and dental net of \$49 thousand, a \$5 thousand increase for basic life (BLIF), and an insurance administration increase of \$6 thousand. A reduction of \$37 thousand is included for to the leap year one day salary accrual that was applied in FY/24 and \$148 thousand for a legislated COLA reserve. The proposed budget also reinstates \$906 thousand for the FY/24 prudent program savings.

Additional technical adjustments for personnel include the reclassification of a Sr. Office Assistant to an Animal Adoption Center Counselor offset by a decrease of \$4 thousand in contractual services. An increase of \$13 thousand to the telephone allocation budget, a net increase of \$21 thousand in the fleet allocation budget, and a net decrease of \$6 thousand for network and radio allocation. The final technical adjustments consist of a \$64 thousand increase for workers' compensation, and \$29 thousand for tort claims.

Other technical adjustments include an increase of \$150 thousand for one-time Street Cat Hub for a total of \$500 thousand, as well as a reduction for one-time sponsored initiatives at \$60 thousand.

The proposed budget adjusts program appropriations by \$480 thousand in FY/25 based on projected savings.

The Animal Welfare Department proposes to remain flat with a total count of 158 FTE for FY/25.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
1000001-AW-Animal Care Ctr	17,246	15,325	15,458	16,422	16,388	1,063
<b>Total 110 - General Fund</b>	<b>17,246</b>	<b>15,325</b>	<b>15,458</b>	<b>16,422</b>	<b>16,388</b>	<b>1,063</b>
<b><u>265 - Operating Grants Fund</u></b>						
1000010-Project Program (265) - Animal Welfare	89	360	360	360	0	(360)
<b>Total 265 - Operating Grants Fund</b>	<b>89</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>(360)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>17,335</b>	<b>15,685</b>	<b>15,818</b>	<b>16,782</b>	<b>16,388</b>	<b>703</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>17,335</b>	<b>15,685</b>	<b>15,818</b>	<b>16,782</b>	<b>16,388</b>	<b>703</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>0</b>

# ANIMAL WELFARE

## DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
Dog Adoptions	5,183	5,282	6,250	2,677	
Cat Adoptions	4,585	4,814	6,250	2,873	
Lost pets are returned to their homes	-		13,500		

## PERFORMANCE MEASURES

### CORE SERVICES

Animal Welfare provides four core services:

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

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

#### Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Pets find their homes	Total adoptions	10,192	10,521	12,000	5,691	-
Pets stay in their homes	% Microchipped/tagged animal intake at shelter to registered animals***	-		50%		
Lost pets are returned to their homes	Total animals reunited with owners	2,217	1,915	3,100	115	

#### Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Animals in our shelter are healthy both mentally and physically	Total animal intake at shelters	20,726	22,615	24,500	12,333	-
	Dog intake at shelters	10,271	11,042	12,500	5,801	
	Cat intake at shelters	8,975	10,165	12,500	5,867	
	Total animal intake at shelters needing medical care***			3,000		
Pets in our community are healthy both mentally and physically	Total live exits	13,711	14,170	17,500	7,529	
	Live Release Rate (LRR) (Live exits / All outcomes)	88%	85%	88%	85%	
	Total euthanasia	1,377	2,128	2,500	1,040	
	Euthanasia rate (Total Euthanasia / Intake)	10%	9%	10%	8%	
	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	88%	85%	88%	85%	
	# of animals that died or were lost in shelter/care***	-	357	400	291	
A home for every adoptable pet	Total fostered animals placed in homes***	-	2007	2250	889	
	% of animal adoptions surrendered to shelter***	-		5%		
Pet health programs are accessible	Animals spayed or neutered outside of adoption***	-	2,866	800	1,339	
	Animals seen through "We Care" Community Pet Services Unit***	-	301	350	-	
	Spay & Neuter Vouchers	1,786	-	2,000	-	
	Preventative Clinic vaccinations and microchips	2,380	7,639	3,000	2,904	
	Mobile Unit vaccination and microchips	-	-	700	-	

## ANIMAL WELFARE

### Keep People and Pets Safe

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Owners are held accountable for pet wellbeing	Reports of animal cruelty***	-	2,011.00	1,800	885	
	Animals removed due to cruelty/neglect***	-		25		
Pet owners are more responsible	Owners are held accountable for pet wellbeing (Citations)	736	751	1,000	269	
Officers respond quickly	Average Response Time***	37.29 mins	30	30m	24	
Adequate resources for proper response	Access to basic resources is equitable (Dog Houses)	-	150	150	90	

### Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
High level of community partnership	Pet owners who received support from surrender counselors***	-	3,915	150	2,045	
	Pet owners successful in avoiding surrender of the pet***	-	252	125	23	
	Resource donations from community***	-	\$23,699	\$22,000	\$16,365	
Positive community perception	# of calls for services (Animal Protection Services)	26,180	26,695	27,000	11,589	

## UPDATED FY25 PERFORMANCE MEASURES

### Core Services

Core Services aligned with the AWD mission.

CARES=Caregiving, Awareness, Resources, Enforcement & Service Excellence

### Caregiving

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Disease prevention: Proactive shelter health protocol	% of companion animals vaccinated upon intake	-	-	-	-	1
Shelter animals stay medically healthy	% of animals that get sick while in shelter*	-	-	-	-	<10%
Shelter animals stay behaviorally healthy	% of animals that are euthanized for behavior reasons as measured against live intake**	-	-	-	-	<5%

### Awareness

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
AWD is engaged with the community	Number of outreach and adoption events	-	-	-	-	35
The community is engaged with AWD	Number of active shelter and foster volunteers	-	-	-	-	535
Community helps provide resources	Dollar amount of monetary donations made at the shelters***	-	-	-	-	\$30K

### Resources

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Community members have access to resources	Active partners who provide resources to community members and their pets#	-	-	-	-	80
Community members have access to resources	We Care Community Pet Services provided to community members' pets****	-	-	-	-	10,750
Community members have access to resources	Number of doghouses provided	-	-	-	-	150
Community members have access to resources	Number of spay/neuter surgeries provided to privately owned pets	-	-	-	-	3,000
Community members have access to resources	Free identification tags provided to privately owned pets	-	-	-	-	5,500
Community members have access to resources	Number of straw bales distributed to the public	-	-	-	-	85

## ANIMAL WELFARE

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### Enforcement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Community members comply with the HEART Ordinance	Number of impounded animals that arrive microchipped	-	-	-	-	>45%
Community members comply with the HEART Ordinance	Number of impounded animals that arrive spay/neutered	-	-	-	-	>35%
AWD responds to animal calls in a timely manner	Average field response time- level 1 calls only	-	-	-	-	<25 minutes

### Service Excellence

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
AWD provides excellent care to community members (animal & human)	Number of staff training hours?	-	-	-	-	5 hours per employee, 700 for dept
AWD provides excellent care to community members (animal & human)	Number of satisfied customers (QR code/survey)	-	-	-	-	>55%

## ARTS AND CULTURE

The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the Zoo, Aquarium, Botanic Gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City.

The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight.

The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 19 locations. The Community Events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences.

The Community Events division also facilitates Special Event Permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo.

The Public Art Enhancement Program manages the 1% for Art Program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and 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 2025 HIGHLIGHTS

The FY/25 proposed General Fund budget for the Department of Arts & Culture is \$51.4 million, a \$756 thousand or 1.5% increase over the FY/24 original budget.

In FY/25, the budget includes a COLA increase of \$882 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of

\$147 thousand for the employer's share; medical and dental net increase of \$132 thousand, a \$14 thousand increase for basic life (BLIF), and insurance administration increase of \$17 thousand. Additionally, \$113 thousand was removed for leap year one day salary accrual that was applied in FY/24. Also included is \$413 thousand for a legislated COLA reserve. The proposed budget also reinstates \$1.5 million for the FY/24 prudent program savings.

Other technical adjustments include a decrease of \$143 thousand to the telephone allocation, a net increase of \$14 thousand in the fleet allocation, and a net increase of \$213 thousand for network and radio allocation. The final technical adjustments consist of a \$52 thousand decrease for workers' compensation and \$131 decrease for tort claims.

Additional technical adjustments for personnel include the reclassification of a part-time library customer assistant II position converted to a full-time position offset by a reduction of \$25 thousand in contractual services.

The FY/25 budget carried forward one-time funding in the amount of \$1.5 million for sponsored events; \$150 thousand for the Picasso exhibit; \$60 thousand for Promotions, Outreach, and Communications; \$200 thousand for special events; and \$250 thousand for Route 66.

In addition, the budget includes an increase of \$100 thousand for BioPark Electric Train Operations for 1 Driver FTE and an allocation to repairs & maintenance.

The proposed budget adjusts the program appropriations of \$1.9 million in FY/25 based on projected savings.

The Department of Arts and Culture proposes to increase the total count of FTEs from 411 in FY/24 to 413 in FY/25.

### 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.

### The Albuquerque Biological Park Project Fund - 235

The Albuquerque Biological Park Project Fund has appropriations of \$2.4 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 \$296 thousand.

## ARTS AND CULTURE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
2300001-CS-Strategic Support	2,467	2,154	2,173	2,213	2,470	316
2300002-CS-Community Events	4,747	4,819	4,821	4,736	4,717	(102)
2300003-CS-Museum	4,187	4,226	4,263	4,195	4,338	112
2300004-CS-Public Library	16,385	16,379	16,536	16,029	16,390	11
2300006-CS-Biological Park	17,229	17,195	17,297	17,250	17,554	359
2300007-CS-CIP Bio Park	147	585	585	585	625	40
2300008-CS-Explora	1,793	1,792	1,792	1,792	1,542	(250)
2300010-CS-Museum-Balloon	1,690	1,647	1,650	1,649	1,785	138
2300011-CS-Public Arts Urban Enhancem	706	774	781	776	844	70
2300012-CS-CABQ Media	1,254	1,112	1,116	1,122	1,174	62
<b>Total 110 - General Fund</b>	<b>50,605</b>	<b>50,683</b>	<b>51,015</b>	<b>50,347</b>	<b>51,439</b>	<b>756</b>
<b><u>225 - Cultural And Recreational Proj Fund</u></b>						
2300020-Project Program (225) - Cultural Svcs	360	330	330	330	330	0
<b>Total 225 - Cultural And Recreational Proj Fund</b>	<b>360</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>
<b><u>235 - Albuquerque Bio Park Fund</u></b>						
2300021-Project Program (235) - Cultural Svcs	2,311	2,400	2,400	2,400	2,400	0
<b>Total 235 - Albuquerque Bio Park Fund</b>	<b>2,311</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>
<b><u>265 - Operating Grants Fund</u></b>						
2300022-Project Program (265) - Cultural Svcs	282	96	96	96	296	200
<b>Total 265 - Operating Grants Fund</b>	<b>282</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>296</b>	<b>200</b>
<b>TOTAL APPROPRIATIONS</b>	<b>53,558</b>	<b>53,509</b>	<b>53,841</b>	<b>53,173</b>	<b>54,465</b>	<b>956</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>53,558</b>	<b>53,509</b>	<b>53,841</b>	<b>53,173</b>	<b>54,465</b>	<b>956</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>406</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>413</b>	<b>2</b>



**ARTS AND CULTURE**

**CULTURAL AND RECREATIONAL PROJ FUND 225  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE**

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Project Revenues	98	330	330	330	330	0
<b>TOTAL REVENUES</b>	<b>98</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>
BEGINNING FUND BALANCE	646	384	384	384	384	0
<b>TOTAL RESOURCES</b>	<b>744</b>	<b>714</b>	<b>714</b>	<b>714</b>	<b>714</b>	<b>0</b>
<b>APPROPRIATIONS</b>						
Project Appropriations	360	330	330	330	330	0
<b>TOTAL APPROPRIATIONS</b>	<b>360</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>
FUND BALANCE PER ACFR	384	384	384	384	384	0
ADJUSTMENTS TO FUND BALANCE	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>388</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>0</b>

**ALBUQUERQUE BIO PARK FUND 235  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE**

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Project Revenues	2,668	2,500	2,500	2,500	2,500	0
<b>TOTAL REVENUES</b>	<b>2,668</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
BEGINNING FUND BALANCE	24	381	381	381	481	100
<b>TOTAL RESOURCES</b>	<b>2,693</b>	<b>2,881</b>	<b>2,881</b>	<b>2,881</b>	<b>2,981</b>	<b>100</b>
<b>APPROPRIATIONS</b>						
BioPark Projects	2,311	2,400	2,400	2,400	2,400	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,311</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>
FUND BALANCE PER ACFR	381	481	481	481	581	100
ADJUSTMENTS TO FUND BALANCE	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>387</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>581</b>	<b>100</b>

## ARTS AND CULTURE

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
# of City-owned arts & cultural properties	36	36	36	36	36
# of public boards and commissions	8	8	8	8	8
# of plant species at the BioPark	380	395	400	400	405
# of animal species at the BioPark	446	475	420	516	515
# of acres at the BioPark	150	150	150	150	150
# of objects cared for by the Albuquerque Museum	296,200	289,989	298,500	290,376	290,763
# of objects cared for by the Balloon Museum	39,528	41,002	42,260	44,793	45,000
# of objects in Public Art Collection	1,325	1,435	1,440	1,500	1,600
# of square feet of free public Library space	304,335	364,339	364,339	364,339	364,339
# of books & other objects in the Library buildings	996,046	850,661	950,000	888,322	900,000
# of Old Town portal vendors	30	35	40	40	35

### PERFORMANCE MEASURES

#### CORE SERVICES

Arts and Culture provides seven core services:

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

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

#### BioPark

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Attendance	Annual attendance at the BioPark	1,188,388	1,120,104	1,300,000	547,133	1,350,000
	Percentage of visitors from Albuquerque Metro area	-	50%	55%	52.7%	55%
Accessibility	# of individuals served through access programs	-	60,209	21,000	31,430	75,600
	% of signs presented in dual language	-	70%	75%	86%	90%
Conservation	# of conservation partnership/programs	-	27	20	16	35
	# of community members engaged in BioPark conservation efforts	-	1,821	2,000	1,402	2,100
	# of AZA species survival plan programs	-	80	105	77	107
Community Engagement	# of on-site education programs	-	461	350	440	900
	# of off-site education programs	-	101	100	45	105
	# of individuals served through education programs	-	255,578	260,000	185,461	325,000
	# of community events	-	13	16	10	14
	Attendance at community events	-	25,193	35,000	18,565	35,000
	# of volunteer hours	26,900	23,425	30,000	12,813	26,250

## ARTS AND CULTURE

### Libraries

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Enriching and Diverse Collection	# of library visits	1,247,655	1,524,205	1,500,000	793,427	1,550,000
	# cardholders (as a % of Bernalillo County population)	65%	44%	60%	46%	48%
	# of items borrowed	3,959,826	3,688,972	3,500,000	1,716,693	3,450,000
	# of library items borrowed per cardholder	8.17	12.47	8.00	5.57	10.63
	# of items added to library collections	-	69,971	80,000	37,661	70,000
Community Engagement	# of bookings of library spaces	-	12,040	10,000	3,505	7,000
	# of community members using group spaces in the library	-	44,058	45,000	24,557	48,000
	# people attending all library programs and events	52,150	142,943	65,000	87,747	150,000
	# of volunteer hours	5,207	9,705	6,000	4,433	8,000
	# of residents engaged through library outreach	-	18,491	12,000	12,046	15,000
Accessibility of Resources	# of downloads of library digital materials	1,475,830	1,432,363	1,500,000	846,275	1,600,000
	# library website visits	9,244,790	9,184,527	9,000,000	4,106,311	8,000,000
	# of people viewing online programs	-	7,074	8,000	1,978	3,500
Education	# total information questions	333,859	664,485	500,000	360,647	600,000
	# computer sessions	160,607	183,525	180,000	98,042	190,000
	# people (children & families) enrolled in Summer Reading	9,311	11,845	14,300	14,215	14,500
	# of library cards issued to third graders	-	0	1,500	0	0

### Community Events

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Events are well-attended	Attendance at events planned by A&C	-	140,000	150,000	147,000	180,000
	# of events planned by A&C	-	70	65	35	60
Venues are high quality	Attendance at events hosted at A&C facilities	-	160,000	190,000	133,000	190,000
	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, and Railyards)	-	138	130	100	130
Events are inclusive, culturally relevant, and support the creative economy	# of local artists, artisans, food service businesses, and musicians hired for events planned by A&C	-	1300	1,200	900	1200
Community-planned events are safe	# of special events permits issued	145	193	300	117	200

### Albuquerque Museum

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	81,830	94,637	100,000	62,835	105,000
	% of visitors from Albuquerque Metro area	63%	61%	60%	68%	60%
	Attendance for special events, performances, programs	23,000	25,772	20,000	14,703	21,000
Preservation	# of improved housings provided for objects	-	650	700	430	700
	# of objects added to the collection	-	957	1,000	387	500
	# of oral histories captured	-	0	5	4	4
Education	# of students visiting in school groups	20,100	8,681	10,000	3,361	7,000
	# of instructional hours provided for workshops in art and history	780	580	550	237	550
	# of educational connections through provision of virtual resources	-	71	175	19	56
Accessibility of Resources	# of individuals accessing virtual resources	570	9,219	60	2,789	3,400

## ARTS AND CULTURE

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
	# of objects prepared for e-Museum	1,500	1,600	1,500	980	2,000
	# of service requests to photo archives	2,000	2,578	2,000	1,311	2,500
	% of labels presented in dual language	-	65%	50%	88%	60%
	# of individuals served through access programs	70	71	70	19	56

### Balloon Museum

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Enriching and Diverse Programming	Attendance at the Balloon Museum ( <i>*Reflects closure for roof construction for March, April, &amp; May 2023</i> )	94,399	70,845*	100,000	39,829	100,000
	% of visitors from Albuquerque Metro Area	20%	25%	25%	30%	30%
	# of special events/rentals	36,138	33,567	40,000	20,349	35,000
Preservation	# of improved housings provided for objects	-	27,000	2,000	37,500	30,000
	# of objects added to the collection	-	407	350	233	350
	# of oral histories captured	-	7	10	4	7
Community Engagement	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.)	-	6,832	7,500	4,789	8,000
	# of volunteer hours	2,243	2,160	2,500	1,823	2,500
	# of creative community partners	-	18	20	26	30
Accessibility	# of individuals served through access programs	-	163	175	64	175
	% of signs presented in dual language	-	90%	92%	92%	92%

### Public Art Urban Enhancement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Investments in the Local Creative Economy	# of applicants (organizations and artists)	-	-	TBD	635	500
	# of project awards (organizations and artists)	107	-	75	40	200
	\$ value of awards	-	-	470,000	327,000	500,000
	# of temporary artworks approved	16	-	10	0	20
	# of partnership w/ arts and cultural projects	10	-	10	21	20
Preservation	# of public artworks completed	15	-	30	80	50
	\$ value of public artworks completed	-	-	1,000,000	100,350	1,000,000
	# of public artworks conserved	-	-	50	49	50
	\$ value of public art conserved	-	-	1,000,000	25,630	500,000
	# of Veterans Memorials preserved	-	-	5	17	5
Education	# of artists/art orgs receiving technical training	-	-	300	166	300
Community Engagement	# of education/outreach activities for the division	9	-	200	24	50
Accessibility	# of visual artists participating in all satellite galleries	80	-	120	31	100
	# of exhibitions open to the public	-	-	16	3	20
	# of venues where art is displayed	-	-	4	4	4

**ARTS AND CULTURE**

**Media Services**

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	3,420,000	2,706,000	4,000,000	1,443,240	3,000,000
	# of earned media opportunities secured	301	284	325	137	305
	# of hours of original content produced for GOV-TV	550	462	500	158	500
Community Engagement	# of events posted to ABQtodo.com	2,105	4,900	5,000	5,300	9,500
	# of page views on ABQtodo.com	65,000	110,00	100,000	78,200	156,400
	# of users of 519 public access studio	-	1,120	1,850	790	1,580
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels	-	2,463	2,575	1,378	2,750
	# of new hours of streaming or on-demand programming	-	40	460	25	45
	# of hours of closed-captioned programming	-	226	250	73	150

# 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 2025 HIGHLIGHTS

### Aviation Operating Fund - 611

The proposed FY/25 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$85.7 million, or an increase of 7.6% from the FY/24 original budget of \$79.6 million. In FY/25, the budget includes a COLA increase of \$652 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$124 thousand for the employer's share; medical, vision, dental and active life insurance premium payments increase by a net of \$108 thousand; and insurance administration increases by \$12 thousand. An \$85 thousand decrease is included to remove the leap year one day salary accrual that was applied in FY/24, and a \$131 thousand personnel coordinator position was inactivated. Additional technical adjustments include an increase of \$109 thousand for adjustments to contracts with escalators and a \$21 thousand decrease for the telephone allocation. Internal service transfers for fleet, communications, risk management, and indirect overhead increase by \$452 thousand.

The budget proposes a \$3.8 million increase to pay for repairs and maintenance, security contracts, concessions, credit card fees, and city support services. With the FY/25 addition of a title VI coordinator and a systems administrator at \$196 thousand, the overall proposed personnel headcount increases to 300 FTE in FY/25. Proposed enterprise revenues for FY/25 are \$72.6 million, representing 12.4% increase over the FY/24 original budget amount of \$64.5 million.

### Aviation Debt Service Fund - 615

A transfer to the debt service fund from the enterprise fund is not needed in FY/25 as a result of sufficient fund balance. The proposed FY/25 budget for the Aviation Debt Service Fund is \$1.6 million, a decrease of \$76 thousand from the original FY/24 budget.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>611 - Aviation Operating Fund</u></b>						
1100001-AV-Mgt and Prof Support	5,237	7,659	7,657	5,990	8,579	920
1100002-AV-Trsf Cap and Deferred Maint	23,000	31,000	31,000	31,000	31,000	0
1100004-AV-Trsf to General Fund	1,463	3,224	3,224	3,224	6,219	2,995
1100005-AV-Trsf to Debt Service Fund	0	0	0	0	0	0
1100006-AV-Ops, Maint and Security	18,401	30,723	30,682	22,760	32,597	1,874
1100007-AV-Trsf to CIP Fund 305	40	0	0	0	0	0
1100008-AV-Public Safety	6,466	7,042	7,035	4,782	7,324	282
<b>Total 611 - Aviation Operating Fund</b>	<b>54,607</b>	<b>79,648</b>	<b>79,599</b>	<b>67,756</b>	<b>85,719</b>	<b>6,071</b>

## AVIATION

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>615 - Aviation Debt Svc Fund</b>						
1100003-AV-Debt Svc	1,017	1,636	1,636	1,636	1,560	(76)
<b>Total 615 - Aviation Debt Svc Fund</b>	<b>1,017</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>	<b>1,560</b>	<b>(76)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>55,624</b>	<b>81,284</b>	<b>81,235</b>	<b>69,392</b>	<b>87,279</b>	<b>5,995</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>55,624</b>	<b>81,284</b>	<b>81,235</b>	<b>69,392</b>	<b>87,279</b>	<b>5,995</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>299</b>	<b>299</b>	<b>299</b>	<b>298</b>	<b>300</b>	<b>1</b>

### AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Enterprise Revenues	65,258	63,892	63,892	64,561	71,622	7,731
Total Miscellaneous/Other Revenues	1,927	700	700	1,421	1,000	300
<b>TOTAL REVENUES</b>	<b>67,185</b>	<b>64,592</b>	<b>64,592</b>	<b>65,981</b>	<b>72,622</b>	<b>8,031</b>
BEGINNING FUND BALANCE	61,367	71,353	71,353	71,353	69,579	(1,774)
<b>TOTAL RESOURCES</b>	<b>128,552</b>	<b>135,945</b>	<b>135,945</b>	<b>137,334</b>	<b>142,201</b>	<b>6,256</b>
<b>APPROPRIATIONS</b>						
Total Transfers to Other Funds	24,503	34,224	34,224	34,224	37,219	2,995
Total Aviation Operations	30,104	45,424	45,375	33,532	48,500	3,076
<b>TOTAL APPROPRIATIONS</b>	<b>54,607</b>	<b>79,648</b>	<b>79,599</b>	<b>67,756</b>	<b>85,719</b>	<b>6,071</b>
ADJUSTMENTS TO WORKING CAPITAL	(2,592)	0	0	0	(305)	(305)
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>71,353</b>	<b>56,297</b>	<b>56,346</b>	<b>69,579</b>	<b>56,178</b>	<b>(119)</b>



# AVIATION

## AVIATION DEBT SVC FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	1,017	939	939	980	939	0
<b>TOTAL REVENUES</b>	<b>1,017</b>	<b>939</b>	<b>939</b>	<b>980</b>	<b>939</b>	<b>0</b>
BEGINNING FUND BALANCE	3,357	3,357	3,357	3,357	2,701	(656)
<b>TOTAL RESOURCES</b>	<b>4,374</b>	<b>4,296</b>	<b>4,296</b>	<b>4,337</b>	<b>3,640</b>	<b>(656)</b>
<b>APPROPRIATIONS</b>						
Total Debt Service Appropriations	1,017	1,636	1,636	1,636	1,560	(76)
<b>TOTAL APPROPRIATIONS</b>	<b>1,017</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>	<b>1,560</b>	<b>(76)</b>
<b>FUND BALANCE PER ACFR</b>	<b>3,357</b>	<b>2,660</b>	<b>2,660</b>	<b>2,701</b>	<b>2,080</b>	<b>(580)</b>
ADJUSTMENTS TO FUND BALANCE	(1,604)	(1,605)	(1,605)	(1,540)	0	1,605
<b>AVAILABLE FUND BALANCE</b>	<b>1,753</b>	<b>1,055</b>	<b>1,055</b>	<b>1,161</b>	<b>2,080</b>	<b>1,025</b>

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# of travelers	4.3M	5M	5.2M	2.4M	5.3M
Statement of Value for Aviation Facilities (in millions)***	\$540	\$541	\$540	\$540	\$540
# of disinfecting robots in use***	5	5	5	3	1
Facility area maintained (million sq. ft)***	550K	550K	550K	550K	550K

### PERFORMANCE MEASURES

#### CORE SERVICES

Aviation provides three core services:

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

## AVIATION

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

### Sustain and Improve Facilities and Infrastructure

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Airfield is in excellent condition	FAA Part 139 Inspection	Passed	Passed	Passed	Passed	Pass
Facilities are maintained to the highest quality	Square footage maintained per facility maintenance staff person (000's)***	7,333	113,087	14,000	TBD	14,000
	% of preventive maintenance completed on schedule***	90%	90%	90%	90%	90%
	% of facility maintenance staff time spent on proactive maintenance activities***	80%	80%	80%	81%	80%
Facilities are accessible to all communities	Custodial expenditures per square foot***	\$5.65	\$7.00	\$7.30	TBD	\$7.30
	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access surveys***	0%	80%	80%	TBD	80%

### Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Passengers have a positive airport experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power***	No mid-sized airport ranked	5th	Top 10	TBD	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys***	TBD	75.00%	80.00%	53.20%	80.00%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings***	90%	83%	90%	85%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time***	70%	80%	75%	80%	75%
The airport is financially self-sufficient	% of expenditures covered by revenue***	1.82	2.30	1.00	TBD	1.00
The airport has a profound economic impact	\$ of estimated economic impact***	\$2 Billion	\$2 Billion	\$2 Billion	TBD	\$2 Billion

### Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
The system is prepared to handle incidents and emergencies	# of drills completed***	2	2	2	0	2
	# of emergency situation plans in place***	4	4	4	4	4
Calls for service are answered and referred quickly	% of calls answered within 30 seconds***	90%	93%	90%	92%	90%
The airport is compliant with federal regulations	# of FAA audit findings***	0	1	4	2	4

## CHIEF ADMINISTRATIVE OFFICE

The Department of the Chief Administrative Office 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 of the Mayor and those legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.

### FISCAL YEAR 2025 HIGHLIGHTS

The proposed FY/25 General Fund budget for the Department of the Chief Administrative Office is \$3.1 million, an increase of 12.9% or \$356 thousand above the FY/24 original level.

Funding of \$37 thousand is included for a COLA, subject to negotiations for union positions, as well as \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%. A reduction in funding of \$8 thousand for the 2024 leap year is included whereas

funding of \$33 thousand is added to account for the FY/24 1.5% COLA reserve appropriated mid-year.

Intra-year FY/24 personnel changes include the transfer of a position from APD which was reclassified to a Deputy Chief Ops Officer adding \$213 thousand to the budget.

Technical adjustments in FY/25 include an increase of \$6 thousand for medical and dental and a net increase of \$2 thousand for insurance administration and basic life (BLIF).

Internal service costs associated with communication, fleet and network increase \$5 thousand and risk assessments related to workers compensation and tort decrease \$21 thousand.

The FY/25 proposed budget includes the addition of a Grant/Operations Coordinator position at a full cost of \$113 thousand.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
3900001-CA-Chief Admin Office Program	2,170	2,769	2,804	2,799	3,125	356
<b>Total 110 - General Fund</b>	<b>2,170</b>	<b>2,769</b>	<b>2,804</b>	<b>2,799</b>	<b>3,125</b>	<b>356</b>
<u>265 - Operating Grants Fund</u>						
3900011-Project Program (265) - CAO	15	0	0	0	0	0
<b>Total 265 - Operating Grants Fund</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,185</b>	<b>2,769</b>	<b>2,804</b>	<b>2,799</b>	<b>3,125</b>	<b>356</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,185</b>	<b>2,769</b>	<b>2,804</b>	<b>2,799</b>	<b>3,125</b>	<b>356</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>2</b>

## 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 debt service payments and salaries and benefits in the early retirement program and city-match funds for operating grants, it does not have a director or positions.

reinstatement of non-recurring funding that was removed in FY/24 and decreased by \$1 million this year for a net overall adjustment of \$500 thousand. Transfers of \$1 million to the CIP Fund are maintained in FY/25 for LEDA projects.

### FISCAL YEAR 2025 HIGHLIGHTS

#### General Fund - 110

The proposed FY/25 General Fund budget for City Support is \$37.4 million, a 0.5% decrease from the FY/24 original budget of \$37.6 million. It includes a \$446 thousand increase for GRT administration fees due to the State; and a decrease of \$447 thousand for transfers to the Sales Tax Refunding Debt Service Fund. The budget increased with the reinstatement of \$300 thousand that was removed in FY/24 for non-recurring reductions. Also, early retirement increased by \$500 thousand with a similar

#### Sales Tax Refunding Debt Service Fund – 405

FY/25 proposed funding for the Sales Tax Refunding Debt Service Fund is \$28 million. Debt service requirements decrease it from the FY/24 original budget of \$28.2 million.

#### General Obligation Bond Debt Service Fund – 415

The proposed budget for the FY/25 General Obligation Bond Debt Service Fund is \$67.2 million. The 23.8% decrease from FY/24 is the result of foregoing a bond refunding because of high interest rates.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
7700003-CI-Joint Comm on Intergovt	249,539	257,000	257,000	257,000	257,000	0
7700004-CI-Dues and Memberships	507,260	506,000	506,000	506,000	506,000	0
7700010-CI-Early Retirement Program	9,380,185	5,500,000	5,500,000	7,436,359	5,000,000	(500,000)
7700011-CI-GF Trsf to Op Grants Fund	9,935,716	5,700,000	5,700,000	5,700,000	6,000,000	300,000
7700012-CI-GF Trsf to Sales Tax Fund	13,798,000	15,412,000	15,412,000	15,412,000	14,965,000	(447,000)
7700014-CI-GF Trsf to Solid Waste Ops	975,000	711,000	711,000	711,000	711,000	0
7700015-CI-Trsf to Veh/Comp Replace	1,950,000	500,000	500,000	500,000	500,000	0
7700018-CI-GF Transfer to CIP Fund	60,391,000	1,000,000	26,775,000	26,775,000	1,000,000	0
7700021-CI-Open & Ethical Elections	842,000	827,000	827,000	827,000	827,000	0
7700030-CI-GRT Administration Fee	6,456,467	7,181,000	7,181,000	7,181,000	7,627,000	446,000
<b>Total 110 - General Fund</b>	<b>104,485,168</b>	<b>37,594,000</b>	<b>63,369,000</b>	<b>65,305,359</b>	<b>37,393,000</b>	<b>(201,000)</b>
<b><u>405 - Sales Tax Refunding Debt Svc Fund</u></b>						
7700009-CI-Sales Tax Debt Svc	26,025,446	28,232,000	28,232,000	28,232,000	27,987,799	(244,201)
<b>Total 405 - Sales Tax Refunding Debt Svc Fund</b>	<b>26,025,446</b>	<b>28,232,000</b>	<b>28,232,000</b>	<b>28,232,000</b>	<b>27,987,799</b>	<b>(244,201)</b>
<b><u>415 - GO Bond Int And Sinking Fund</u></b>						
7700008-CI-GO Bond Debt Svc	95,065,154	88,179,000	88,179,000	88,179,000	67,193,000	(20,986,000)
<b>Total 415 - GO Bond Int And Sinking Fund</b>	<b>95,065,154</b>	<b>88,179,000</b>	<b>88,179,000</b>	<b>88,179,000</b>	<b>67,193,000</b>	<b>(20,986,000)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>225,575,768</b>	<b>154,005,000</b>	<b>179,780,000</b>	<b>181,716,359</b>	<b>132,573,799</b>	<b>(21,431,201)</b>
Intradepartmental Adjustments	13,798,000	15,412,000	15,412,000	15,412,000	14,965,000	(447,000)
<b>NET APPROPRIATIONS</b>	<b>211,777,768</b>	<b>138,593,000</b>	<b>164,368,000</b>	<b>166,304,359</b>	<b>117,608,799</b>	<b>(20,984,201)</b>

## CITY SUPPORT

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	(15)	658	658	881	621	(37)
Total Interfund Revenues	25,888	29,598	29,598	29,598	27,989	(1,609)
<b>TOTAL REVENUES</b>	<b>25,873</b>	<b>30,256</b>	<b>30,256</b>	<b>30,479</b>	<b>28,610</b>	<b>(1,646)</b>
BEGINNING FUND BALANCE	13,190	13,038	13,038	13,038	15,285	2,247
<b>TOTAL RESOURCES</b>	<b>39,063</b>	<b>43,294</b>	<b>43,294</b>	<b>43,517</b>	<b>43,895</b>	<b>601</b>
<b>APPROPRIATIONS</b>						
Total Debt Service Appropriations	26,025	28,232	28,232	28,232	27,988	(244)
<b>TOTAL APPROPRIATIONS</b>	<b>26,025</b>	<b>28,232</b>	<b>28,232</b>	<b>28,232</b>	<b>27,988</b>	<b>(244)</b>
<b>FUND BALANCE PER ACFR</b>	<b>13,038</b>	<b>15,062</b>	<b>15,062</b>	<b>15,285</b>	<b>15,907</b>	<b>845</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>13,038</b>	<b>15,062</b>	<b>15,062</b>	<b>15,285</b>	<b>15,907</b>	<b>845</b>

### GO BOND INT AND SINKING FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	3,527	347	347	583	503	156
Total Interfund Revenues	78,086	79,460	79,460	79,460	84,086	4,626
<b>TOTAL REVENUES</b>	<b>81,612</b>	<b>79,807</b>	<b>79,807</b>	<b>80,043</b>	<b>84,589</b>	<b>4,782</b>
BEGINNING FUND BALANCE	103,674	90,222	90,222	90,222	82,086	(8,136)
<b>TOTAL RESOURCES</b>	<b>185,287</b>	<b>170,029</b>	<b>170,029</b>	<b>170,265</b>	<b>166,675</b>	<b>(3,354)</b>
<b>APPROPRIATIONS</b>						
Total Debt Service Appropriations	95,065	88,179	88,179	88,179	67,193	(20,986)
<b>TOTAL APPROPRIATIONS</b>	<b>95,065</b>	<b>88,179</b>	<b>88,179</b>	<b>88,179</b>	<b>67,193</b>	<b>(20,986)</b>
<b>FUND BALANCE PER ACFR</b>	<b>90,222</b>	<b>81,850</b>	<b>81,850</b>	<b>82,086</b>	<b>99,482</b>	<b>17,632</b>
ADJUSTMENTS TO FUND BALANCE	(72,608)	(63,890)	(48,930)	(48,626)	(56,091)	7,799
<b>AVAILABLE FUND BALANCE</b>	<b>17,613</b>	<b>17,959</b>	<b>32,919</b>	<b>33,460</b>	<b>43,391</b>	<b>25,432</b>

## 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 2025 HIGHLIGHTS

The proposed FY/25 General Fund budget is \$2.8 million, an increase of 17.7%, or \$424 thousand above the FY/24 original budget. The budget contains funding of \$45 thousand for a COLA, subject to negotiations for positions associated with a union and \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%.

Personnel adjustments in FY/25 include a net increase of \$9 thousand for health benefits, insurance administration and basic life. Other personnel adjustments include the reduction of five thousand dollars for the 2024 leap year.

Additional technical adjustments associated with internal services for communication, risk, and fleet decreased by \$148 thousand.

FY/24 one-time funding of \$25 thousand was removed however, \$55 thousand remains to cover costs associated with branding materials for the CPC, mediation and translation services.

The proposed budget includes \$355 thousand increase in personal for three full-time CPOA Investigator positions and \$116 thousand increase in contractual services to comply with the DOJ CASA.

In total, the full-time headcount for the proposed FY/25 budget is 21, which is an overall increase of three positions from the FY/24 full-time headcount of 18.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
CP-Civilian Police OS Agency	1,521	2,401	2,421	2,176	2,825	424
<b>TOTAL APPROPRIATIONS</b>	<b>1,521</b>	<b>2,401</b>	<b>2,421</b>	<b>2,176</b>	<b>2,825</b>	<b>424</b>
Intradepartmental Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET APPROPRIATIONS</b>	<b><u>1,521</u></b>	<b><u>2,401</u></b>	<b><u>2,421</u></b>	<b><u>2,176</u></b>	<b><u>2,825</u></b>	<b><u>424</u></b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>21</b>	<b>3</b>

## 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 police or EMT response.

### FISCAL YEAR 2025 HIGHLIGHTS

The FY/25 proposed General Fund budget for Community Safety is \$17.9 million, a \$924 thousand or 5.4% increase over the FY/24 original budget.

In FY/25, the budget includes a COLA increase of \$304 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$71 thousand for the employer's share; medical and dental net increase of \$40 thousand, a \$4 thousand increase for basic life (BLIF), and insurance administration increase of \$6 thousand. Additionally, funding of \$43 thousand was removed for the 2024 leap year. Another \$183 thousand is included for a legislated COLA reserve.

The proposed budget also reinstates \$1.1 million for the FY/24 prudent program savings.

The department underwent a departmental reclass/reorg reclassifying 24 positions, inactivating 21 positions and creating 26 new positions resulting in a \$205 thousand savings. Additional personnel changes include mid-year creates of a full-time Homeless Liaison Administrator for a total cost of \$133 thousand and a full-time Public Outreach Coordinator for a total cost of \$101 thousand. In addition, the department deactivated one FTE Community Responder for a savings of \$72 thousand.

Other technical adjustments include an increase of \$72 thousand to the telephone allocation budget, an increase of \$53 thousand in the fleet allocation budget, and a decrease of \$5 thousand for radio expenses. The final technical adjustment consists of a \$36 thousand increase for workers' compensation and a \$68 thousand increase for tort claims.

Non-personnel adjustments include the carry forward one-time funding of \$80 thousand for School based VIP Case Mgmt and \$100 thousand for Mayor' Taskforce on Domestic Violence Housing Voucher. One-time FY/24 funding of \$1 million was removed, however \$15 thousand is included Vizionz-Sankofa.

The FY/25 proposed budget includes funding of \$478 thousand to support the future site of new headquarters CIP-coming-online which will result in four additional FTE positions.

With the aforementioned mid-year reclass/reorg, the four additional FTEs, as well as five grant funded positions, the proposed staffing level decreased by 14 FTEs bringing the FY/25 total headcount to 131.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
1400001-CM-Administrative Support Program	3,902	5,753	5,778	6,427	5,003	(750)
1400002-CM-Field Response Program	4,769	8,689	8,832	7,732	10,110	1,421
1400003-CM-Special Operations	0	2,561	2,569	2,563	2,814	253
<b>Total 110 - General Fund</b>	<b>8,671</b>	<b>17,003</b>	<b>17,179</b>	<b>16,723</b>	<b>17,927</b>	<b>924</b>
<b><u>265 - Operating Grants Fund</u></b>						
1400265-Project Program (265) - Community Safety	133	0	0	0	1,418	1,418
<b>Total 265 - Operating Grants Fund</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418</b>	<b>1,418</b>
<b>TOTAL APPROPRIATIONS</b>	<b>8,804</b>	<b>17,003</b>	<b>17,179</b>	<b>16,723</b>	<b>19,345</b>	<b>2,342</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>8,804</b>	<b>17,003</b>	<b>17,179</b>	<b>16,723</b>	<b>19,345</b>	<b>2,342</b>

<b>TOTAL FULL-TIME POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>131</b>	<b>(10)</b>
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# COMMUNITY SAFETY

## PERFORMANCE MEASURES

### CORE SERVICES

Community Safety provides two core services:

- Safety Intervention
- Prevention and 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/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Diversion	# total calls for service*	10,619	23,382	30,000	17,779	50,000
	# calls diverted from police intervention	6,062	16,393	15,000	14,296	40,000
	# transports to non-hospital providers**	110	606	1,200	657	2,500
	% of calls involving co-response with APD, excluding MCT	1%	1%	2%	1%	2%
	% of calls involving co-response with AFR	2%	1%	4%	1%	2%
	% calls involving co-response with Metro Security***	0%	NA	N/A	NA	NA
Community support	# referrals made to partners or NGO's	1,300	6,514	6,000	7,006	25,000
	% of referrals with warm handoff to partners or NGO's	16%	37%	20%	44%	50%
Direct support	# of direct services provided including supplies, provisions and medical attention	1,069	4,599	6,500	2,869	4,000
Equity	% responders that speak a second language	24%	26%	33%	37%	35%
	ACS's employees are representative of the Albuquerque population****	Yes	Yes	Yes	Yes	Yes
Preparedness	Total training hours per responder	249	320	300	364	400

#### Prevention & Outreach

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Strong community partnerships	# of active partners	118	137	135	164	200
	# of local and national events, coalitions, forums and conferences participated and involved in	53	184	125	124	300
Prevention	# frequent 911 callers contacted*****	N/A	2,003	650	1,507	2,500
	# of contacts with at risk individuals	3,224	27,066	12,500	22,618	35,000
	# self-initiated interactions	750	1,833	1,000	644	1,200
	# of targeted community outreach operations	107	112	115	120	300
	Running success rate of Violence Intervention Program*****	N/A	93%	92%	94%	94%
Community engagement	# Community engagement meetings and events	37	120	60	51	300

\* 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

\*\*\* This metric is being phased out in FY24

\*\*\*\* 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.

\*\*\*\*\* Based on address

\*\*\*\*\* VIP participants who have not engaged in further violent crime in the past two years

## 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 2025 HIGHLIGHTS

The proposed FY/25 General Fund budget is \$7.4 million, a 11.4% or \$760 thousand increase from the FY/24 original budget. Technical adjustments include funding of \$848 thousand for creation of three intra-year positions and wage adjustments; \$38 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$68 thousand for telephone costs; an increase of \$23 thousand for medical, insurance admin, and other benefits; a decrease of \$58 thousand for internal service costs associated with communication and risk; a decrease of \$18 thousand for the removal of the one-day leap year salary accrual; a decrease of \$353 thousand for the removal of FY/24 one-time funding; and \$110 thousand for a COLA, subject to negotiations for positions associated with a union.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CL-Council Services Program	5,708	6,641	7,357	7,357	7,401	760
<b>TOTAL GENERAL FUND - 110</b>	<b>5,708</b>	<b>6,641</b>	<b>7,357</b>	<b>7,537</b>	<b>7,401</b>	<b>760</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,708</b>	<b>6,641</b>	<b>7,357</b>	<b>7,357</b>	<b>7,401</b>	<b>760</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>5,708</b>	<b>6,641</b>	<b>7,357</b>	<b>7,357</b>	<b>7,401</b>	<b>760</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>40</b>	<b>40</b>	<b>3</b>

# 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 2025 HIGHLIGHTS**

The FY/25 proposed General Fund budget for Economic Development is \$4.9 million, a \$884 thousand or 21.6% increase over the FY/24 original budget.

In FY/25, the budget includes a COLA increase of \$35 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$11 thousand for the employer’s share; medical and dental net increase of \$6 thousand, a \$500 increase for basic life (BLIF), and insurance administration increase of \$1 thousand. Also included is a \$9 thousand reduction for removal of leap year one day salary accrual that was applied in FY/24 and \$24 thousand for a legislated COLA

reserve. The proposed budget also reinstates \$163 thousand for the FY/24 prudent program savings.

Additional technical adjustments for personnel include a \$122 thousand increase for the transfer of a Communications Outreach Manager from the Department of Technology and Innovation.

Other technical adjustments an increase of \$10 thousand to the telephone allocation budget, a net decrease of \$1 thousand in the fleet allocation budget, and a minimal decrease in network. The final technical adjustments consist of a net decrease of \$5 thousand for risk assessments related to workers’ compensation and tort claims.

The proposed budget adjusts program appropriations of \$172 thousand in FY/25 based on projected savings.

The FY/25 budget includes a carry forward one-time funding of \$2 million to support initiatives such as Job Training Albuquerque, AED and Albuquerque Economic Development, and Southwest Women’s Collaborative to name a few. One-time funding was decreased by \$100 for Top Golf, however an additional \$95 thousand is included for new initiatives such as Asian Business Collaborative and Downtown Mainstreet & Growers Market.

With the aforementioned position transfer, as well as two grant funded positions, the department’s staffing level increases by 1 FTE, totaling 17.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
1200001-ED-Economic Development	2,694	2,959	3,007	2,998	3,093	134
1200002-ED-International Trade Program	169	171	171	171	171	0
1200005-ED-Econ Dev Investment	1,167	972	972	972	1,722	750
1200007-ED-Office of MRA	964	0	0	0	0	0
1200008-ED-Transfer to MRA Fund 275	4,432	0	0	0	0	0
<b>Total 110 - General Fund</b>	<b>9,426</b>	<b>4,102</b>	<b>4,150</b>	<b>4,141</b>	<b>4,986</b>	<b>884</b>
<b><u>265 - Operating Grants Fund</u></b>						
1200265-Project Program (265) - Economic Development	838	512	512	512	943	431
<b>Total 265 - Operating Grants Fund</b>	<b>838</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>943</b>	<b>431</b>
<b>TOTAL APPROPRIATIONS</b>	<b>10,264</b>	<b>4,614</b>	<b>4,662</b>	<b>4,653</b>	<b>5,929</b>	<b>1,315</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>10,264</b>	<b>4,614</b>	<b>4,662</b>	<b>4,653</b>	<b>5,929</b>	<b>1,315</b>

<b>TOTAL FULL-TIME POSITIONS</b>	20	15	15	15	17	2
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## ECONOMIC DEVELOPMENT

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Number of businesses receiving financial assistance during the COVID-19 pandemic	1,000	12	0	0	0
Number of individuals receiving financial assistance during the COVID-19 pandemic	1,213	0	0	0	0
Number of film permits issued in Albuquerque	249	295	550	79	300

### PERFORMANCE MEASURES

#### CORE SERVICES

The Economic Development Department provides five core services:

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

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

#### Bring companies to Albuquerque

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Companies made direct investments in Albuquerque	Film and media expenditures in local economy	\$249M	156M	156M	80M	175M
	# of recruited companies receiving City economic development incentives	2	0	2	2	2
	Committed capital expenditures made by recruited companies	N/A+	0	\$200M	\$2.4B	\$200M
	Number of new jobs created	N/A+		500	1512	500

#### Help local companies stay and grow

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Companies made additional investments in Albuquerque	# of employees saved/added due to incentives	N/A**	0%	400	405	100
	# of economic based businesses expanded / retained	N/A**	0%	25	1	1
	Committed capital expenditures made by expanding and retained companies	N/A+	0	\$10M	\$49M	\$10M
	# of local companies assisted by trade program	44	83	25	31	30

#### Help local businesses grow and develop workers

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Workforce is more marketable	State job training funds awarded to businesses	N/A**	\$7.8M	\$6M	\$3.2M	\$6M
Workers are connected to resources and opportunities	# of employees trained through City-supported workforce initiatives	N/A+	592	300	*348	300
	# of employers participating in City-supported workforce initiatives	N/A+	110	100	*71	100
Businesses have grown	Increase in payroll at businesses assisted	N/A**	\$9.6M	\$8M	\$10.1M (JTA)	\$8M

## ECONOMIC DEVELOPMENT

### Help businesses and entrepreneurs navigate City government

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
EDD is seen as a resource	# existing small businesses assisted by SBO / EDD	4,200	1,113	350	607	750
EDD provides a high level of service	# film permits issued	249	295	550	79	300
	# of leads, events, connections, and engagements assisted by the trade division	N/A+	68	30	57	32

### Market Albuquerque as a live, work, and play destination

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Marketing efforts achieved a broad reach	Lodgers' Tax Collections	N/A+	\$18M	N/A++	*\$7.1M	\$17.8M
	Citywide Conferences Attracted	N/A+	37	35	27	35
	Number of social media impressions (EDD)	N/A+	78,006,812	100 Million	2,790,615	5.5 Million
Albuquerque is viewed as an attractive destination	Room Nights Generated	N/A+	91,200	45,000	2,635,507	45,000

## **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 2025 HIGHLIGHTS**

#### General Fund - 110

The proposed FY/25 General Fund budget is \$4.9 million, an increase of 8.7%, or \$396 thousand above the FY/24 original budget. In FY/25, the budget includes an increase of \$84 thousand for COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$22 thousand for the employer's share, and an increase of \$51 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year.

The proposed budget restores \$224 thousand for the FY/24 prudent program savings and a reduction of \$16 thousand for the 2024 leap year. Technical adjustments in FY/25 include an increase of \$16 thousand for health

benefits, insurance administration and group life. Internal service allocations associated with telephone increase \$7 thousand, network increase \$19 thousand, and fleet maintenance and fuel increase \$7 thousand. The department's workers compensation and tort risk assessments have an increase of \$44 thousand.

The proposed budget adjusts program appropriations of \$46 thousand in FY/25 based on projected savings.

#### 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/25 budget is \$4.5 million, an increase of 3.6%, or \$154 thousand above the FY/24 original budget. In FY/25, the budget includes an increase of \$75 thousand for COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$18 thousand of the employer's share, and a reduction of \$11 thousand for the 2024 leap year.

Technical adjustments include an increase of \$13 thousand for health benefits, insurance administration fee and group life. Internal service costs associated with communication, risk and fleet decreased by \$16 thousand. Indirect overhead increases by \$64 thousand.

Other technical adjustments include \$74 thousand of operating reduction to offset the wage adjustment for reclassify five positions.

#### Operating Grants - 265

The FY/25 proposed budget for the department's grants, which are appropriated in separate legislation are \$3 million in the Operating Grants Fund.

The department's total full-time position count is 81 comprised of 35 in General Fund, 31 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
5600001-EH-Consumer Health	1,648	1,791	1,814	1,828	1,951	160
5600002-EH-Environmental Svcs	678	819	802	757	857	38
5600003-EH-Urban Biology	610	616	619	603	652	36
5600005-EH-Strategic Support	1,734	1,234	1,256	1,952	1,338	104
5600011-EH-Cannabis Services Program	0	67	70	116	125	58
<b>Total 110 - General Fund</b>	<b>4,670</b>	<b>4,527</b>	<b>4,561</b>	<b>5,257</b>	<b>4,923</b>	<b>396</b>

## ENVIRONMENTAL HEALTH

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>242 - Air Quality Fund</b>						
5600006-EH-Operating Permits	1,922	2,633	2,633	2,950	2,702	69
5600007-EH-Vehicle Pollution Management	832	1,383	1,383	927	1,404	21
5600008-EH-Air-Trsf to General Fund	272	316	316	316	380	64
<b>Total 242 - Air Quality Fund</b>	<b>3,026</b>	<b>4,332</b>	<b>4,332</b>	<b>4,193</b>	<b>4,486</b>	<b>154</b>
<b>265 - Operating Grants Fund</b>						
5600015-Project Program (265) - Environmental Health	1,496	3,069	3,069	3,069	3,039	(30)
<b>Total 265 - Operating Grants Fund</b>	<b>1,496</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>	<b>3,039</b>	<b>(30)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,192</b>	<b>11,928</b>	<b>11,962</b>	<b>12,518</b>	<b>12,448</b>	<b>520</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>9,192</b>	<b>11,928</b>	<b>11,962</b>	<b>12,518</b>	<b>12,448</b>	<b>520</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	85	81	81	81	81	0

### AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	83	0	0	100	0	0
Total EH-Vehicle Pollution Management	1,165	1,132	1,132	1,248	1,132	0
Total EH-Operating Permits	1,997	2,093	2,093	2,672	2,093	0
<b>TOTAL REVENUES</b>	<b>3,246</b>	<b>3,225</b>	<b>3,225</b>	<b>4,020</b>	<b>3,225</b>	<b>0</b>
BEGINNING FUND BALANCE	3,383	3,603	3,603	3,603	3,431	(173)
<b>TOTAL RESOURCES</b>	<b>6,629</b>	<b>6,828</b>	<b>6,828</b>	<b>7,623</b>	<b>6,656</b>	<b>(173)</b>
<b>APPROPRIATIONS</b>						
Vehicle Pollution Management	832	1,383	1,383	927	1,404	21
Operating Permits	1,922	2,633	2,633	2,950	2,702	69
Total Transfers to Other Funds	272	316	316	316	380	64
<b>TOTAL APPROPRIATIONS</b>	<b>3,026</b>	<b>4,332</b>	<b>4,332</b>	<b>4,193</b>	<b>4,486</b>	<b>154</b>
<b>FUND BALANCE PER ACFR</b>	<b>3,603</b>	<b>2,496</b>	<b>2,496</b>	<b>3,431</b>	<b>2,170,542</b>	<b>(326)</b>
ADJUSTMENTS TO FUND BALANCE	8,784	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>3,612</b>	<b>2,496</b>	<b>2,496</b>	<b>3,431</b>	<b>2,171</b>	<b>(326)</b>



## ENVIRONMENTAL HEALTH

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24	Mid-Year FY/24	Target FY/25
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	127	127	124	127	127
# food-borne or water-borne health investigations	108	127	90	84	90
# of pesticide applications	394	368	1,000	207	500
# of pounds of methane gas destroyed from LA Landfill	1,523,932	1,424,202	1,200,000	744,108	1,200,000

### PERFORMANCE MEASURES

#### CORE SERVICES

The Environmental Health Department provides three core services:

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

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

#### Environmental Protection & Improvement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Reduce greenhouse gas emissions	# of pounds of methane gas destroyed from LA Landfill	1,523,932	1,424,202	1,200,000	744,108	1,200,000
	# of pounds of methane gas destroyed from Nazareth Landfill*	N/A	N/A	N/A	N/A	
Reduce air pollution	# initial vehicle inspections performed (not including retesting)	245,055	250,274	234,780	132,259	250,274
	# vehicle inspection retests performed at VPMD	3,134	3,394	3,196	1,681	3,394
	# of completed audits / # of required audits of emissions inspection stations	127/127	127/127	124/124	64/127	127
Reduce groundwater pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	172.14	218.79	120	101.52	120
	Groundwater samples collected showing protectiveness with no impairment	42	70	50	56	70
	Groundwater samples collected with impairment and corrective measures	35	50	40	26	45

#### Public Health

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Maintain clean air	# permits issued within required regulatory timetable/#permit applications	255 / 295	156/214	210/220	123/144	250/250
Prevent incidence of infectious disease	# of risk-based inspections completed	4,030	3,638	4,000	1,745	4,000
	# pool inspections*	N/A	719	N/A	52	720
	Temporary event/Special Event Inspections**	N/A	312	N/A	251	350
	# food-borne or water-borne health investigations	108	127	90	84	90
	# of pesticide applications	394	368	2,000	207	500
Investigate incidence of infectious disease	units of applied pesticides	47,980	47,916	40,000	28,550	45,000
	# food complaints addressed	N/A	306	N/A	126	300
	# food-borne or water-borne health investigations	108	127	90	84	90
	# of facility cases addressed for insect & rodent enforcement*	N/A	211	175	135	175

## **ENVIRONMENTAL HEALTH**

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
	# of units inspected for bed bugs	4	13	225	4	50
	# of human cases of vector-borne or zoonotic disease^	4	4	2	N/A	0
	# of veterinary cases of vector-borne or zoonotic disease^	2	1	5	N/A	0
	# of investigated cases of vector borne or zoonotic disease^	6	9	15	N/A	15
Ensure compliance	# of compliance activities - food safety training	2	24	4	13	25
	# of compliance activities - new business guidance	992	47	500	23	50
	# of compliance activities - existing business consultation	2,106	2,356	1,100	1079	2400

^Reported by calendar year (e.g., FY/22 measures are from January 2022 through December 2022).

\*New Measure for FY2024 - calls from 311 addressed

### **Community Outreach and Stakeholder Engagement**

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Educate the public	# of new emissions inspectors trained and certified (Initial)	197	148	180	63	148
	# of existing emissions inspectors trained and re-certified	307	292	310	185	292

## **FINANCE AND ADMINISTRATIVE SERVICES**

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The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury, investment management, emergency management, metropolitan redevelopment, and equity and inclusion oversight.

### **MISSION**

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

### **FISCAL YEAR 2025 HIGHLIGHTS**

#### General Fund - 110

The proposed FY/25 General Fund appropriation of \$14.4 million decreased by \$604 thousand flat from the FY/24 original budget of \$15 million. Technical adjustments include funding of \$68 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$29 thousand for net increases to health premiums; \$5 thousand for an increase to the insurance administration rate.

The budget also includes funding of \$194 thousand for a COLA, subject to negotiations for positions associated with a union. Ten OEI positions, operating and transfer costs at \$1.5 million were transferred to fund 202. A False Alarm Unit supervisor was reclassified as a Fiscal Program Manager to the Treasury. The increase of the reclass was funded by the inactivation of a Treasury Finance Tech position. Additionally, a Redevelopment Project Manager was created for the Metropolitan Redevelopment Agency for an increase of \$137 thousand.

The FY/25 proposed budget includes \$270 thousand reduction of operating costs primarily as a result of a decrease in non-recurring costs. Transfer costs decreased due to a reduction in Risk Management allocations of \$38 thousand.

#### Local Government Abatement Fund - 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments. A total of \$27.6 million has been received in the fund to date.

#### Marijuana Equity Community Reinvestment Fund – 202

The Marijuana Equity Community Reinvestment Fund was created in FY24 by City council ordinance O-2023-027 to account for tax proceeds, to the City, from legalized marijuana sales. The Fund may be used for the administration and provision of any or all of the following purposes and related programs: Evidence-based drug education, awareness, and prevention programs for youth; Evidence-based substance use treatment for youth, including but not limited to inpatient detoxification; Recovery Housing and supportive aftercare; Supplemental income programs; Workforce development and job training; Technical assistance for small marijuana business owners in impacted communities; Programs for people re-entering society after incarceration; Programs operated by Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.

The ordinance requires the Finance and Administrative Services Department to oversee and administer the fund coordinating with OEI to facilitate a marijuana social equity program to ensure equitable community reinvestment and access.

The proposed FY/25 Marijuana Social Equity Community Reinvestment Fund appropriation of \$1.6 million will be used for OEI operations. No more than 50% of annually collected marijuana tax proceeds may be used for OEI operations. Technical adjustments include \$3.5 thousand for the increase to medical and life premiums and \$1 thousand for the decrease to the insurance administration rate. \$21 thousand is included for a proposed COLA, subject to negotiations for positions associated with a union.

#### Lodgers' Tax Fund - 220

The proposed FY/25 Lodgers' Tax Fund appropriation of \$17.9 million increases by \$476 thousand from the FY/24 original budget. After calculation of a 1/12<sup>th</sup> 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/25 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations that decrease by \$76 thousand in the Sales Tax Debt Service Fund so a General Fund subsidy is not required.

#### Hospitality Fee Fund - 221

The proposed FY/25 Hospitality Fee Fund appropriation of \$3.7 million remains the same as the FY/24 original budget. 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/25. The promotion appropriation is proposed to decrease by \$46 thousand.

## **FINANCE AND ADMINISTRATIVE SERVICES**

The transfer to the Sales Tax Debt Service Fund increases by \$1 thousand while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is decreased by \$47 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/25 proposed budget of \$41.5 million remains flat from the original FY/24 level. Technical adjustments include funding of \$21 thousand for the employer's share of the

State mandated PERA increase of 0.5%, \$11 thousand for the increase to medical and life premiums and \$2 thousand for the increase to the insurance administration rate. \$118 thousand is included for a proposed COLA, subject to negotiations for positions associated with a union. The budget remains flat for internal service allocations.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
2500001-FA-Accounting	4,238	4,138	4,189	3,822	4,514	376
2500005-FA-Purchasing Program	1,991	2,318	2,336	2,166	2,372	54
2500007-FA-Strategic Support - DFAS	1,576	1,324	1,339	1,388	1,528	204
2500008-FA-Treasury Svcs Program	1,100	1,265	1,276	1,137	1,135	(130)
2500016-FA-Financial Support Services	1,213	1,134	1,134	1,237	1,228	94
2500028-FA-Office of Mgmt and Budget	1,243	1,420	1,437	1,323	1,592	172
2500039-FA-Office of MRA	0	1,148	1,158	1,082	1,242	94
2500048-FA-Office of Equity and Inclusion (INACTIVE)	0	1,282	1,296	562	0	(1,282)
2500049-FA-Office of Emergency Management	0	1,011	1,004	804	825	(186)
<b>Total 110 - General Fund</b>	<b>11,362</b>	<b>15,040</b>	<b>15,169</b>	<b>13,522</b>	<b>14,436</b>	<b>(604)</b>
<b><u>202 - Marijuana Equity and Community Reinvestment Fund</u></b>						
2500047-FA-Marijuana Equity & Comm Reinvest	0	0	0	0	1,684	1,684
<b>Total 202 - Marijuana Equity and Community Reinvestment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,684</b>	<b>1,684</b>
<b><u>220 - Lodgers Tax Fund</u></b>						
2500009-FA-Lodgers Promotion 220	8,648	8,233	8,233	8,233	8,516	283
2500010-FA-Trsf Sales Tax DS Fd-F220	9,023	8,680	8,680	8,680	8,873	193
2500011-FA-Trsf to Gen Fund	513	513	513	513	513	0
<b>Total 220 - Lodgers Tax Fund</b>	<b>18,184</b>	<b>17,426</b>	<b>17,426</b>	<b>17,426</b>	<b>17,902</b>	<b>476</b>
<b><u>221 - Hospitality Tax Fund</u></b>						
2500012-FA-Lodgers Promo 221	1,699	1,872	1,872	1,872	1,826	(46)
2500013-FA-Trsf Sales Tax DS Fd-F221	1,143	1,136	1,136	1,136	1,137	1
2500014-FA-Trsf to CIP Fund	408	736	736	736	689	(47)
2500035-FA-Trsfr to Gen Fund fr F221	0	0	0	0	0	0
<b>Total 221 - Hospitality Tax Fund</b>	<b>3,250</b>	<b>3,744</b>	<b>3,744</b>	<b>3,744</b>	<b>3,652</b>	<b>(92)</b>

## FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b><u>265 - Operating Grants Fund</u></b>						
2500051-Project Program (265) - DFA	33,867	519	519	519	0	(519)
<b>Total 265 - Operating Grants Fund</b>	<b>33,867</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>0</b>	<b>(519)</b>
<b><u>705 - Risk Management Fund</u></b>						
2500006-FA-Risk - Workers Comp	2,253	3,219	3,219	2,883	3,245	26
2500022-FA-Risk - Tort and Other	2,871	3,997	3,997	4,001	3,954	(43)
2500023-FA-Risk Trsf to Gen Fund	994	1,174	1,174	1,174	1,113	(61)
2500024-FA-Risk - Safety Office	2,215	2,553	2,553	2,227	2,659	106
2500032-FA-Risk Fund Administration	1,053	1,213	1,213	952	1,258	45
2500034-FA-WC/Tort and Other Claims	44,815	29,279	29,279	29,279	29,279	0
<b>Total 705 - Risk Management Fund</b>	<b>54,201</b>	<b>41,435</b>	<b>41,435</b>	<b>40,516</b>	<b>41,508</b>	<b>73</b>
<b><u>715 - Supplies Inventory Management Fund</u></b> <b>(INACTIVE)</b>						
2500017-FA-Materials Management Prog (INACTIVE)	0	0	0	0	0	0
2500018-FA-Inv Trsf to Gen Fund (INACTIVE)	1,257	0	0	0	0	0
<b>Total 715 - Supplies Inventory Management Fund</b> <b>(INACTIVE)</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>725 - Fleet Management Fund</u></b>						
2500003-FA-Fleet Management	0	0	0	0	0	0
2500027-FA-Trsf: 725 to 110 Program	0	0	0	0	0	0
<b>Total 725 - Fleet Management Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>730 - Equipment Replacement Fund</u></b>						
2500053-Project Program (730) - DFA (INACTIVE)	1,127	0	0	0	0	0
<b>Total 730 - Equipment Replacement Fund</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>123,247</b>	<b>78,164</b>	<b>78,293</b>	<b>75,727</b>	<b>79,182</b>	<b>1,018</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>123,247</b>	<b>78,164</b>	<b>78,293</b>	<b>75,727</b>	<b>79,182</b>	<b>1,018</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>123</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

## FINANCE AND ADMINISTRATIVE SERVICES

### LOCAL GOVERNMENT ABATEMENT FUND 201 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Operating Revenues	0	500,000	500,000	0	500,000	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>APPROPRIATIONS</b>						
Total Operating Expenditures	0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER ACFR</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

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

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Lodgers Taxes	17,990	15,655	15,655	15,655	17,869	2,214
Total Miscellaneous/Other Revenues	34	1	1	56	1	0
<b>TOTAL REVENUES</b>	<b>18,024</b>	<b>15,656</b>	<b>15,656</b>	<b>15,711</b>	<b>17,870</b>	<b>2,214</b>
BEGINNING FUND BALANCE	3,098	2,938	2,938	2,938	1,224	(1,715)
<b>TOTAL RESOURCES</b>	<b>21,122</b>	<b>18,594</b>	<b>18,594</b>	<b>18,650</b>	<b>19,094</b>	<b>499</b>
<b>APPROPRIATIONS</b>						
Total Operating Appropriations	8,648	8,233	8,233	8,233	8,516	283
Total Transfers to Other Funds	9,536	9,193	9,193	9,193	9,386	193
<b>TOTAL APPROPRIATIONS</b>	<b>18,184</b>	<b>17,426</b>	<b>17,426</b>	<b>17,426</b>	<b>17,902</b>	<b>476</b>
<b>FUND BALANCE PER ACFR</b>	<b>2,938</b>	<b>1,168</b>	<b>1,168</b>	<b>1,224</b>	<b>1,192</b>	<b>23</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>2,975</b>	<b>1,168</b>	<b>1,168</b>	<b>1,224</b>	<b>1,192</b>	<b>23</b>

## FINANCE AND ADMINISTRATIVE SERVICES

### HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	13	1	1	23	1	0
Total Lodgers Taxes	3,592	3,131	3,131	3,131	3,573	442
<b>TOTAL REVENUES</b>	<b>3,605</b>	<b>3,132</b>	<b>3,132</b>	<b>3,154</b>	<b>3,574</b>	<b>442</b>
BEGINNING FUND BALANCE	880	1,235	1,235	1,235	645	(590)
<b>TOTAL RESOURCES</b>	<b>4,485</b>	<b>4,367</b>	<b>4,367</b>	<b>4,389</b>	<b>4,219</b>	<b>(148)</b>
<b>APPROPRIATIONS</b>						
Total Operating Appropriations	1,699	1,872	1,872	1,872	1,826	(46)
Total Transfers to Other Funds	1,551	1,872	1,872	1,872	1,826	(46)
<b>TOTAL APPROPRIATIONS</b>	<b>3,250</b>	<b>3,744</b>	<b>3,744</b>	<b>3,744</b>	<b>3,652</b>	<b>(92)</b>
<b>FUND BALANCE PER ACFR</b>	<b>1,235</b>	<b>623</b>	<b>623</b>	<b>645</b>	<b>567</b>	<b>(56)</b>
ADJUSTMENTS TO FUND BALANCE	9	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,244</b>	<b>623</b>	<b>623</b>	<b>645</b>	<b>567</b>	<b>(56)</b>

### RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	1,858	505	505	2,262	505	0
Total Internal Service Revenues	51,853	51,331	51,331	51,331	51,889	558
<b>TOTAL REVENUES</b>	<b>53,711</b>	<b>51,836</b>	<b>51,836</b>	<b>53,593</b>	<b>52,394</b>	<b>558</b>
BEGINNING FUND BALANCE	(8,284)	(15,277)	(15,277)	(15,277)	(3,496)	11,781
<b>TOTAL RESOURCES</b>	<b>45,427</b>	<b>36,559</b>	<b>36,559</b>	<b>38,316</b>	<b>48,898</b>	<b>12,339</b>
<b>APPROPRIATIONS</b>						
Total Internal Service Operations	47,058	42,447	42,447	41,638	42,951	504
Total Transfers to Other Funds	994	1,174	1,174	1,174	1,113	(61)
<b>TOTAL APPROPRIATIONS</b>	<b>48,052</b>	<b>43,621</b>	<b>43,621</b>	<b>42,812</b>	<b>44,064</b>	<b>443</b>
ADJUSTMENTS TO WORKING CAPITAL	(12,651)	1,000	1,000	1,000	0	(1,000)
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(15,277)</b>	<b>(6,062)</b>	<b>(6,062)</b>	<b>(3,496)</b>	<b>4,834</b>	<b>10,896</b>

## FINANCE AND ADMINISTRATIVE SERVICES

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# grants	50		50	50	50
\$ grants	\$178 million	\$117 million	\$178 million	\$61 million	\$110 million
# new residential alarm permits	3,000	372	2,500	2,480	2,500
# non-residential alarm permits	1,200	205	1,500	1,625	1,700
# false alarms processed	13,500	9,295	17,000	9,250	20,000
\$ false alarm payments collected (fines) current/delinquent	\$400,000	\$64,625	\$700,000	\$65,000	\$700,000
\$ false alarm payments collected (permits) current/delinquent	\$1,150,000	\$382,240	\$700,000	\$448,000	\$700,000
\$ outstanding debt, by type of bond:	\$704,886,838	\$844,758,719	\$781,378,258	\$750,369,724	\$862,369,724
General Obligation Bonds	\$366,406,000	\$428,691,000	\$386,406,000	\$356,256,000	\$419,896,000
Airport Revenue Bonds	\$4,720,000	\$3,115,000	\$1,540,000	\$1,540,000	\$0
Gross Receipts Tax Revenue Bonds	\$154,975,000	\$240,255,000	\$227,990,000	\$227,990,000	\$220,665,000
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$124,425,000	\$120,240,000	\$115,795,000	\$115,795,000	\$108,380,000
Refuse Removal and Disposal Revenue Bonds	\$40,570,000	\$39,715,000	\$38,815,000	\$38,815,000	\$37,870,000
Fire Revenue Loan Obligations	\$3,488,431	\$3,298,846	\$3,105,453	\$3,105,453	\$2,908,050
Special Assessment District Revenue Bonds	\$10,302,407	\$9,443,873	\$7,726,805	\$6,868,271	\$6,009,737
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	\$18.5 million	\$40,189,943.81	\$25 million	\$25 million	\$25 million
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	\$1.75 million	\$1,155,540.58	\$1.5 million	\$1.5 million	\$1.5 million
# tort claims	766	1545	1250	1500	1500
# worker's compensation claims closed	765	869	650	850	850
# injuries	975	713	675	700	700
# EAP counseling sessions provided	855	846	900	900	900
\$ goods purchased	N/A	N/A	\$400 million	\$482 million	\$400 million
# purchase requisitions	N/A	N/A	30,000	\$13,251	\$30,000
# Vendor and Community Outreach events	N/A	N/A	6	\$6	\$6
# internal trainings delivered	N/A	N/A	15%	15%	15%
# of Residential Units in the Pipeline	N/A	323	300	456	300
Square Feet of Commercial Space Absorbed in MRA Areas	N/A	26,700	30,000	4,410	20,000
# of Developers/Businesses Inquiries Responded To	N/A	82	20	37	50

### PERFORMANCE MEASURES

#### CORE SERVICES

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



## FINANCE AND ADMINISTRATIVE SERVICES

- Procure goods and services
- Pay & collect money owed
- Protect city resources
- Plan and manage city finances
- Provide operating support to city departments
- Revitalize downtown, central avenue corridor, and other disinvested areas (MRA)
- Assist developers with catalytic projects (MRA)
- Develop and implement community-based plans for revitalization (MRA)
- Emergency Preparedness

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/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Buy goods and services in a timely manner	% of City spend off existing contracts (includes punch outs)	N/A	N/A	70.00%	37.00%	70.00%
	% City spend on P-Cards	N/A	N/A	1.0%	1.0%	1.0%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	N/A	N/A	2	1.6	2

### Pay and Collect Money Owed

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	47%, 39%, 14%	27%, 4%, 0%	20%, 10%, 10%	29%, 20%, 0%	20%, 10%, 10%
	% Accounts Payable over 30 days	25%	10%	15%	21%	15%
	Delinquency rate for lodgers and hospitality and franchise fees	0.7%	0.5%	0.5%	0.5%	0.5%
	Delinquency rate for alarm permit fees and fines	7.3%	21.0%	20.0%	25.0%	25.0%

### Protect City resources

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Achieve and sustain excellent financial standing	General Obligation Bond Rating (S&P, Fitch), Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3
	Debt service payments made on time	Yes	Yes	Yes	Yes	Yes
Employees are safe and productive	% change (from prior year) in new workers compensation claims	46%	40%	26%	30%	30%
	# of work days lost to injury	6,172	4,398	4,400	4,400	4,400
	% employees using Employee Assistance Program services	4%	4%	4%	4%	4%

### Plan and Manage City Finances

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Timely and Accurate financial reporting	Number of new audit findings	2	5	5	N/A	3
	Number of repeat audit findings	2	11	1	N/A	7
	Number of cleared audit findings	6	2	10	N/A	7

## FINANCE AND ADMINISTRATIVE SERVICES

	On time ACFR submission	Yes	Yes	Yes	N/A	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 (7)	\$182MM	\$217MM	\$202MM	\$207MM	\$206MM
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	8.41%	10.22%	8.33%	8.59%	8.33%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark	(25)	41	10	(2)	10

### MRA: Revitalize Downtown, Central Avenue Corridor, and Other Disinvested Areas

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	N/A	26,700	30,000	4,410	20,000
	Number of Residential Units Completed	N/A	16	45	15	45
	Total Project Investment	N/A	\$38M	\$250M	\$0	\$180M

### MRA: Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Assist Developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	N/A	82	20	37	50
	Funding issued for RFP	N/A	0	\$3M	0	\$4M
	Number of Residential Units in the Pipeline	N/A	323	300	456	300

### MRA: Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Develop and Implement Community Based Plans for Revitalization	Number of Community Meetings Attended/Presentations Made	N/A	23	20	10	20
	Number of MRA Plans Created	N/A	1	1	0	1
	Number of Interdepartmental Implementation Projects	N/A	8	4	13	4

### OEM: Emergency Management

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Organization is aware and prepared	% of plans updated on revision/update schedule (NEW MEASURE)	N/A	20%	20%	33%	40%
	# of preparedness, response, and recovery trainings delivered internally to city entities (NEW MEASURE)	N/A	13	14	8	15
	# of emergency management trainings delivered internally to city entities (NEW MEASURE)	N/A	12	14	11	15
	% of EOC positions with training completed to standard	N/A	100%	100%	25%	50%
Community is aware and prepared	# of community outreach presentations to raise awareness in the community (NEW MEASURE)	N/A	6	6	6	8

## FINANCE AND ADMINISTRATIVE SERVICES

MEASURE)						
# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery (NEW MEASURE)	N/A	12	12	9	12	
# of community members participating in trainings	N/A	40	40	30	40	
# of internal and external tests of the emergency alert system and other communication platforms (NEW MEASURE)	N/A	120	120	60	120	

### OEI: Office of Equity and Inclusion

#### Training and Technical Assistance to Departments and Cross-Departmental Collaborations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Language Access	# departments with language access plans	N/A	N/A	N/A	400%	TBD
	# department language access coordinators designated by department and trained by OEI	N/A	N/A	N/A	24	TBD
	# dollars spent on language services (both oral interpretation and written translations)	N/A	N/A	N/A	32697	TBD
Community is aware and prepared	# internal consultations provided	N/A	N/A	N/A	39	TBD
	# internal supports produced (data, guides, reports, story maps, handbooks)	N/A	N/A	N/A	0	TBD
	# Legislated planning processes OEI involved in i.e., Transit, Open Space, Aging, HR, Arts	N/A	N/A	N/A	4	TBD
Culture Change	# Interns and AmeriCorps mentored/placed	N/A	N/A	N/A	7	TBD
	# learning opportunities and trainings offered	N/A	N/A	N/A	39	TBD
	# attendees	N/A	N/A	N/A	567	TBD
	# Racial Equity Liaisons designated by departments and trained by OEI	N/A	N/A	N/A	12	TBD
	# Departments with Racial Equity Action Plans	N/A	N/A	N/A	0	TBD

#### Community Engagement -Community and Constituent Specific Support

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Language Access	# summits, fairs, events sponsored financially, co-hosted, co-organized or tabled by OEI	N/A	N/A	N/A	25	TBD
	# constituent calls received by OEI	N/A	N/A	N/A	231	TBD
	# constituent calls referred out	N/A	N/A	N/A	123	TBD
Commission or Working Group Participation	# Commission meetings	N/A	N/A	N/A	11	TBD
	# Human Rights Board Meetings	N/A	N/A	N/A	6	TBD
	# Black Community Engagement strategy team meetings	N/A	N/A	N/A	19	TBD
	# Immigrant and Refugee Affairs advisory group meetings	N/A	N/A	N/A	9	TBD

## FINANCE AND ADMINISTRATIVE SERVICES

	# Other community-based working group participation (4-H Park, MMIWR, Tribal/Metro Law Enforcement, DOJ, Cannabis Equity, Justice 40 Oversight Coordinating Committee, NMBLC, SW Housing Justice, Domestic Violence, Native Leadership Council)	N/A	N/A	N/A	135	TBD
	# RFP input, review and participation in selection processes to promote local & MBE spend	N/A	N/A	N/A	4	TBD
Convenings Between Departments	# Inter-department Working Groups OEI participates in (Transit Security, Zero Fares, HR Immigrant Hiring, HR Bilingual Pay, HR Supported Employment, Open Space Community Engagement, HUD grant planning, EHD and Sustainability Office planning efforts, purchasing, hiring committees)	N/A	N/A	N/A	42	TBD
	# CIP Staff Review Process Participation to promote equity in infrastructure investment	N/A	N/A	N/A	1	TBD
Culture Change	# OEM Migrant Assistance Project coordination meetings and CAP meetings	N/A	N/A	N/A	43	TBD
	# migrants/shelter nights/ meals provided	N/A	N/A	N/A	TBD	MOVING TO OEM

### Intergovernmental Relations and Tribal Consultations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Tribal Consultation	# Formal Tribal Consultations	N/A	N/A	N/A	0	TBD
	Tribal Engagements	N/A	N/A	N/A	10	TBD

### Intergovernmental Relations and Tribal Consultations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
R-20-75 Strengthening Racial Equity	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-205 4-H Park Sacred Site	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-231 Language Access	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-84 Supported Employment	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-85 Equity Criterion in CIP	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
O-22-49 Domestic Violence Commission	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
MBE Ordinance	No activity while awaiting disparity study	N/A	N/A	N/A	N/A	N/A
R-18-7 Immigrant Friendly City	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-229 Anti-Asian Hate Policy	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A

## **FINANCE AND ADMINISTRATIVE SERVICES**

### Building Community Capacity, Awareness, Access

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Community Safety	LGBTQ+, Muslim, Jewish community, and similar supports to vulnerable groups	N/A	N/A	N/A	3	TBD
Partnerships and Contracts	# letters of support or commitment for community groups to obtain grant funding	N/A	N/A	N/A	4	TBD
	# grant funds awarded to OEI	N/A	N/A	N/A	98,529	TBD
Grant Dollars Spent/Distributed	# funds spent or distributed	N/A	N/A	N/A	89,275	TBD

## ***FIRE***

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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, community paramedicine, 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, two medic companies, nine 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 2025 HIGHLIGHTS**

#### General Fund - 110

The proposed FY/25 General Fund budget of \$119.9 million reflects an increase of 4.3% or \$4.9 million above the FY/24 original budget.

The budget contains funding of \$109 thousand for a COLA, subject to negotiations for union positions and \$325 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$334 thousand was removed for the 2024 leap year.

Other personnel technical adjustments include \$857 thousand to cover true up overtime costs due to negotiated pay increases, and another \$1.4 million to account for the FY/24 1.5% COLA reserve appropriated mid-year.

Additional personnel technical adjustments include \$342 thousand increase for medical and dental, \$28 thousand

increase for basic life (BLIF) and a \$43 thousand increase for insurance administration.

Intra-year FY/24 personnel changes included in R-23-123, R-2023-108 added two shift commanders at a total cost of \$428 thousand and two firefighter positions, dedicated to ADAPT, at a total cost of \$214 thousand

Technical adjustments associated with internal services increase fleet maintenance and fuel by \$202 thousand, increase network and radio by a net of \$140 thousand and decrease telephone appropriation by \$31 thousand. Risk assessments related to workers compensation and tort decrease by \$54 thousand.

One-time FY/24 funding of \$401 thousand, largely related with risk recovery and vehicle fuel was removed, however \$110 thousand is carried over into FY/25 to cover costs associated with fleet operations and the behavioral health initiative. In addition, operational funding specifically for the ALS program moved from non-recurring to recurring in FY/25.

The proposed budget adjusts program appropriations of \$27 thousand in FY/25 based on projected savings.

#### State Fire Fund - 210

FY/25 funding for the State Fire Fund is proposed at \$3.3 million, an increase of 6% or \$187 thousand above the FY/24 original budget. 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/25 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/25, appropriated in separate legislation, total \$275 thousand and includes 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.

# FIRE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
2700002-FD-Headquarters	3,886	4,357	4,406	4,555	4,873	516
2700003-FD-Dispatch	6,679	6,611	6,515	6,954	6,827	216
2700004-FD-Emergency Response/Field Op	69,347	84,347	85,437	93,076	87,523	3,176
2700005-FD-Fire Prevention / FMO	6,650	7,413	7,679	7,677	8,224	811
2700006-FD-Training	3,884	4,078	4,102	3,981	4,148	70
2700007-FD-Logistics / Planning	4,220	4,835	4,859	5,586	4,747	(88)
2700013-FD-Emergency Services	3,313	3,379	3,410	4,041	3,583	204
2700014-FD-Office of Emergency Mgmt	808	0	0	0	0	0
<b>Total 110 - General Fund</b>	<b>98,786</b>	<b>115,020</b>	<b>116,408</b>	<b>125,870</b>	<b>119,925</b>	<b>4,905</b>
<b><u>210 - Fire Fund</u></b>						
2700001-FD-State Fire Fund	1,780	2,854	2,846	4,902	3,041	187
2700010-FD-Transfer to D/S Fund 410	279	279	279	279	279	0
2700020-FD-Transfer to CIP Fund	838	0	0	0	0	0
<b>Total 210 - Fire Fund</b>	<b>2,897</b>	<b>3,133</b>	<b>3,125</b>	<b>5,181</b>	<b>3,320</b>	<b>187</b>
<b><u>265 - Operating Grants Fund</u></b>						
2700015-Project Program (265) - Fire	1,155	751	751	751	275	(476)
<b>Total 265 - Operating Grants Fund</b>	<b>1,155</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>275</b>	<b>(476)</b>
<b><u>410 - Fire Debt Service Fund</u></b>						
2700011-FD-Fire Debt Service Fund	277	279	279	279	279	0
<b>Total 410 - Fire Debt Service Fund</b>	<b>277</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>103,116</b>	<b>119,183</b>	<b>120,563</b>	<b>132,081</b>	<b>123,799</b>	<b>4,616</b>
Intradepartmental Adjustments	279	279	279	279	279	0
<b>NET APPROPRIATIONS</b>	<b>102,837</b>	<b>118,904</b>	<b>120,284</b>	<b>131,802</b>	<b>123,520</b>	<b>4,616</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>816</b>	<b>817</b>	<b>821</b>	<b>821</b>	<b>821</b>	<b>4</b>

# FIRE

## FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	87	5	5	87	5	0
Total Intergovernmental Revenue	<u>3,171</u>	<u>3,171</u>	<u>3,171</u>	<u>3,320</u>	<u>3,320</u>	<u>149</u>
<b>TOTAL REVENUES</b>	<b>3,258</b>	<b>3,176</b>	<b>3,176</b>	<b>3,406</b>	<b>3,325</b>	<b>149</b>
BEGINNING FUND BALANCE	<u>2,837</u>	<u>3,198</u>	<u>3,198</u>	<u>3,198</u>	<u>1,424</u>	<u>(1,774)</u>
<b>TOTAL RESOURCES</b>	<b><u>6,095</u></b>	<b><u>6,374</u></b>	<b><u>6,374</u></b>	<b><u>6,604</u></b>	<b><u>4,749</u></b>	<b><u>(1,625)</u></b>
<b>APPROPRIATIONS:</b>						
State Fire Fund	1,780	2,854	2,846	4,902	3,041	187
Total Transfers to Other Funds	<u>1,117</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>2,897</u></b>	<b><u>3,133</u></b>	<b><u>3,133</u></b>	<b><u>5,181</u></b>	<b><u>3,320</u></b>	<b><u>187</u></b>
<b>FUND BALANCE PER ACFR</b>	<b><u>3,198</u></b>	<b><u>3,241</u></b>	<b><u>3,241</u></b>	<b><u>1,424</u></b>	<b><u>1,429</u></b>	<b><u>(1,812)</u></b>
ADJUSTMENTS TO FUND BALANCE	<u>32</u>	<u>203</u>	<u>203</u>	<u>32</u>	<u>32</u>	<u>(171)</u>
<b>AVAILABLE FUND BALANCE</b>	<b><u>3,230</u></b>	<b><u>3,444</u></b>	<b><u>3,444</u></b>	<b><u>1,455</u></b>	<b><u>1,460</u></b>	<b><u>(1,984)</u></b>

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	4	0	0	(1)	0	0
Total Interfund Revenue	<u>279</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>283</b>	<b>279</b>	<b>279</b>	<b>278</b>	<b>279</b>	<b>0</b>
BEGINNING FUND BALANCE	<u>23</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>27</u>	<u>(1)</u>
<b>TOTAL RESOURCES</b>	<b><u>305</u></b>	<b><u>307</u></b>	<b><u>307</u></b>	<b><u>306</u></b>	<b><u>306</u></b>	<b><u>(1)</u></b>
<b>APPROPRIATIONS:</b>						
Debt Service	<u>277</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>279</u>	<u>0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>277</u></b>	<b><u>279</u></b>	<b><u>279</u></b>	<b><u>279</u></b>	<b><u>279</u></b>	<b><u>0</u></b>
<b>FUND BALANCE PER ACFR</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>(1)</u></b>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>(18)</u>	<u>(18)</u>	<u>0</u>	<u>0</u>	<u>19</u>
<b>AVAILABLE FUND BALANCE</b>	<b><u>29</u></b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>17</u></b>



# FIRE

## DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# structure fires investigated	128	66	125	23	55
# structure fires related to arson	63	27	75	11	30
# citizen fire injuries	26	39	36	9	18
# citizen fire fatalities	6	10	10	3	4
# firefighter injuries	450	273	300	51	150
# of problem properties added – ADAPT Program	24	26	35	13	13
# of problem properties running total – ADAPT Program	72	122	131	173	215
# of distressed properties addressed – ADAPT Program	42	15	40	17	35
# of properties tracked – ADAPT	293	319	328	813	800
# special event inspections	158	226	200	246	468
# movie standbys	19	28	22	15	30
# of birth deliveries	31	33	26	11	22

## PERFORMANCE MEASURES

### CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response
- Special Operations
- Dispatch
- Fire Prevention
- Community Risk Reduction
- Support Services

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

### Fire Suppression

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
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	82%	82%	85%	86%	86%
Firefighter training	Total training hours per firefighter	218	218	218	109	218
	# of cadets trained	46	63	100	26	50

# FIRE

## Emergency Medical Response

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Response time	% Life-threatening event, unit arrives in 8 minutes	89%	90%	90%	91%	91%
	% Non-life-threatening event, unit arrives in 8 minutes	81%	81%	83%	82%	82%
Efficacy	Return of spontaneous circulation success rate	29%	26%	N/A	25%	N/A
	LUCAS deployments	544	529	558	220	440
	Intubation success rate	59%	67%	N/A	62%	N/A
	laryngeal mask airway success rate	96%	94%	N/A	89%	N/A
	IV success rate	80%	80%	N/A	80%	N/A
	IO (Intraosseous Infusion) success rate	94%	94%	N/A	95%	N/A
Responder training	# of trained paramedics	210	213	230	201	230
	# of paramedics trained	7	11	20	1	20
	Minimum hours of EMS training	32	30	30	16	30

## Special Operations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Workload	# hazardous materials incidents	594	663	776	340	680
	# wildland fires	301	254	244	153	304
	# heavy technical rescue calls	147	145	154	89	178
Special Ops training	# of Firefighters trained in Advanced Wildland	160	185	230	160	230
	# of Firefighters trained as Hazardous Materials Technicians	172	182	200	196	210
	# of Firefighters trained as Technical Rescue Technicians	60	68	74	68	86

## Dispatch

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Workload	# of emergencies dispatched	112,651	108,635	126,845	56,376	112,752
	# of medical emergencies dispatched	99,802	100,016	110,642	49,013	98,026
	# of fire calls dispatched	12,849	8,619	16,203	7,363	14,726
Speed	% calls answered within 15 seconds	95%	96%	97%	95%	96%
	% medical calls dispatched within 120 seconds	61%	63%	61%	62%	63%
	% fire calls dispatched within 106 seconds	69%	70%	70%	69%	70%

## Fire Prevention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Inspection	# of buildings inspected	7,835	7,426	7,500	3,703	7,400
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	35%	48%	35%	45%	45%
Abatement	% of added problem properties completed ADAPT program	100%	57%	100%	46%	100%
	# properties being monitored by ADAPT	50	57	60	58	45

# FIRE

## Community Risk Reduction

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Education	# children educated	500	1,760	2,000	2,000	3,500
	# of persons working with providers	579	500	650	312	630
Proactive Response	# home modification installations (fall prevention)	425	466	492	244	488
	% reduction of 911 calls from individuals in program	0.6	0	0.66	N/A	N/A
	# of persons enrolled in harm reduction program*	0	0	0	N/A	N/A
	% of persons contacted enrolled in harm reduction program	0%	0%	0%	N/A	N/A

## Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Fleet Reliability	# after hours call outs	129	131	120	60	120
	% work order turnaround closed within 24 hours	50%	50%	52%	51%	50%
	# of finished work orders	1,343	1,279	1,235	617	1,478
	# of PM's completed	508	450	410	205	482

## GENERAL SERVICES

The General Services Department (GSD), created 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.

### FISCAL YEAR 2025 HIGHLIGHTS

#### General Fund - 110

The FY/25 proposed General Services budget is \$23.4 million, a decrease of 13.4% or \$3.6 million below the FY/24 original budget.

Technical adjustments include funding of \$65 thousand for the employer's share of the State mandated PERA increase of 0.5%, a combined increase of \$73 thousand for insurance admin, basic life (BLIF) and other benefits, and \$346 thousand for a COLA, subject to negotiations for positions associated with a union.

Other technical adjustments include a net decrease of \$60 thousand for internal service costs associated with communications, risk and fleet,

Included in the budget decrease are the transfer of 6 crossing guard positions to the Youth and Family Services department and the transfer of 5 building maintenance positions to the Health, Housing, Homelessness Department. These transfers also include operating and transfer costs. Funding of \$102 thousand is included for a transfer of an ADA Coordinator position from City Legal.

The proposed budget adjusts program appropriations of \$334 thousand in FY/25 based on projected savings.

The proposed budget funds a total of 187 full-time positions.

#### City/County Facilities Fund - 290

The FY/25 proposed budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$609 thousand.

Revenues include rent collected from Bernalillo County in the amount of \$313 thousand. The proposed budget funds a total of three full-time positions.

#### Stadium Operating and Debt Service Funds – 691/695

The proposed FY/25 budget for the Stadium Operating Fund reflects \$2.2 million, which remains flat when compared to the FY/24 original budget. The proposed budget funds two full-time positions.

Anticipated enterprise revenue for FY/25 is \$2.1 million.

The FY/25 proposed budget for the Stadium Debt Service Fund is \$966 thousand.

#### Fleet Management Fund – 725

The fleet management fund has a FY/25 proposed budget of \$14.8 million and remains flat from FY/24.

Technical adjustments include funding of \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, and a combined increase of \$15 thousand for insurance admin, basic life (BLIF) and other benefits, \$73 thousand for a COLA, subject to negotiations for positions associated with a union.

Other technical adjustments include a net decrease of \$35 thousand for internal service costs associated with fleet, communications, and risk assessments.

The proposed budget funds a total of 35 full-time positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
2200001-GS-Strategic Support	815	949	961	1,009	1,391	442
2200002-GS-Facilities Division	9,699	8,426	8,463	9,697	7,888	(538)
2200003-GS-Gibson Health Hub	4,769	4,051	4,061	8,551	0	(4,051)
2200004-GS-Security Division	11,441	10,133	10,215	11,976	10,827	694
2200005-GS-Energy & Sustainability Div	544	1,167	1,174	1,031	1,221	54
2200006-GS-Convention Center/ASC	2,342	2,336	2,323	2,129	2,121	(215)
2200024-GS-Trsf to Stadium Ops Fund	1,073	0	0	0	0	0
<b>Total 110 - General Fund</b>	<b>30,682</b>	<b>27,062</b>	<b>27,197</b>	<b>34,393</b>	<b>23,448</b>	<b>(3,614)</b>

## GENERAL SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b><u>265 - Operating Grants Fund</u></b>						
2200265-Project Program (265) - General Services	0	0	0	0	7,319	7,319
<b>Total 265 - Operating Grants Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,319</b>	<b>7,319</b>
<b><u>290 - City/County Bldg Ops Fund</u></b>						
2200007-GS-Law Enforcement Center	1,056	553	553	1,378	589	36
2200008-GS-C/C Trsf to General Fund	20	20	20	20	20	0
<b>Total 290 - City/County Bldg Ops Fund</b>	<b>1,076</b>	<b>573</b>	<b>573</b>	<b>1,398</b>	<b>609</b>	<b>36</b>
<b><u>691 - Sports Stadium Operating Fund</u></b>						
2200009-GS-Stadium Operations	2,317	1,264	1,264	2,294	1,222	(42)
2200010-GS-Stadium Trsf to General Fun	11	22	22	22	21	(1)
2200011-GS-Trsf to Debt Svc Fund	976	976	976	976	976	0
<b>Total 691 - Sports Stadium Operating Fund</b>	<b>3,304</b>	<b>2,262</b>	<b>2,262</b>	<b>3,292</b>	<b>2,219</b>	<b>(43)</b>
<b><u>695 - Sports Stadium Debt Svc Fund</u></b>						
2200012-GS-Stadium Debt Service	965	966	966	966	966	0
<b>Total 695 - Sports Stadium Debt Svc Fund</b>	<b>965</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>0</b>
<b><u>725 - Fleet Management Fund</u></b>						
2200013-GS-Fleet Management	14,356	14,139	14,139	15,888	14,250	111
2200025-GS-Fleet Trsf to General Fund	439	603	603	603	604	1
<b>Total 725 - Fleet Management Fund</b>	<b>14,795</b>	<b>14,742</b>	<b>14,742</b>	<b>16,491</b>	<b>14,854</b>	<b>112</b>
<b>TOTAL APPROPRIATIONS</b>	<b>50,822</b>	<b>45,605</b>	<b>45,740</b>	<b>56,540</b>	<b>49,415</b>	<b>3,810</b>
Intrdepartmental Adjustments	1,941	1,942	1,942	1,942	1,942	0
<b>NET APPROPRIATIONS</b>	<b>48,881</b>	<b>43,663</b>	<b>43,798</b>	<b>54,598</b>	<b>47,473</b>	<b>3,810</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>257</b>	<b>237</b>	<b>238</b>	<b>238</b>	<b>227</b>	<b>(10)</b>

## GENERAL SERVICES

### CITY/COUNTY BLDG OPS FUND 290 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Intergovernmental Revenues	334	313	313	313	313	0
Total Miscellaneous Other Revenues	42	0	0	19	0	0
<b>TOTAL REVENUES</b>	<b>376</b>	<b>313</b>	<b>313</b>	<b>332</b>	<b>313</b>	<b>0</b>
BEGINNING FUND BALANCE	2,281	1,580	1,580	1,580	513	(1,067)
<b>TOTAL RESOURCES</b>	<b>2,656</b>	<b>1,893</b>	<b>1,893</b>	<b>1,912</b>	<b>826</b>	<b>(1,067)</b>
<b>APPROPRIATIONS</b>						
Total Transfers to Other Funds	20	20	20	20	20	0
Total Operating Appropriations	1,056	553	553	1,378	589	36
<b>TOTAL APPROPRIATIONS</b>	<b>1,076</b>	<b>573</b>	<b>573</b>	<b>1,398</b>	<b>609</b>	<b>36</b>
<b>FUND BALANCE PER ACFR</b>	<b>1,580</b>	<b>1,320</b>	<b>1,320</b>	<b>513</b>	<b>217</b>	<b>(1,103)</b>
ADJUSTMENTS TO FUND BALANCE	2	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,582</b>	<b>1,320</b>	<b>1,320</b>	<b>513</b>	<b>217</b>	<b>(1,103)</b>

### SPORTS STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	(7)	0	0	24	0	0
Total Enterprise Revenues	2,639	2,133	2,133	2,133	2,133	0
Total Interfund Revenues	1,073	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>3,705</b>	<b>2,133</b>	<b>2,133</b>	<b>2,157</b>	<b>2,133</b>	<b>0</b>
BEGINNING FUND BALANCE	1,068	1,456	1,456	1,456	321	(1,135)
<b>TOTAL RESOURCES</b>	<b>4,773</b>	<b>3,589</b>	<b>3,589</b>	<b>3,613</b>	<b>2,454</b>	<b>(1,135)</b>
<b>APPROPRIATIONS</b>						
Total Enterprise Operations	2,317	1,264	1,264	2,294	1,222	(42)
Total Transfers to Other Funds	987	998	998	998	997	(1)
<b>TOTAL APPROPRIATIONS</b>	<b>3,304</b>	<b>2,262</b>	<b>2,262</b>	<b>3,292</b>	<b>2,219</b>	<b>(43)</b>
ADJUSTMENTS TO WORKING CAPITAL	(13)	0	0	0	0	0

## GENERAL SERVICES

<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,456</b>	<b>1,327</b>	<b>1,327</b>	<b>321</b>	<b>235</b>	<b>(1,092)</b>
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SPORTS STADIUM DEBT SVC FUND 695  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Miscellaneous/Other Revenues	14	0	0	9	0	0
Interfund Revenues	976	976	976	976	976	0
<b>TOTAL REVENUES</b>	<b>990</b>	<b>976</b>	<b>976</b>	<b>985</b>	<b>976</b>	<b>0</b>
BEGINNING FUND BALANCE	1,008	1,033	1,033	1,033	1,051	19
<b>TOTAL RESOURCES</b>	<b>1,998</b>	<b>2,009</b>	<b>2,009</b>	<b>2,017</b>	<b>2,027</b>	<b>19</b>
<b>APPROPRIATIONS</b>						
Debt Service Appropriations	965	966	966	966	966	0
<b>TOTAL APPROPRIATIONS</b>	<b>965</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>966</b>	<b>0</b>
<b>FUND BALANCE PER ACFR</b>	<b>1,033</b>	<b>1,043</b>	<b>1,043</b>	<b>1,051</b>	<b>1,061</b>	<b>19</b>
ADJUSTMENTS TO FUND BALANCE	<span style="color: red;">(925)</span>	<span style="color: red;">(925)</span>	<span style="color: red;">(925)</span>	<span style="color: red;">(925)</span>	<span style="color: red;">(925)</span>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>108</b>	<b>118</b>	<b>118</b>	<b>126</b>	<b>136</b>	<b>19</b>

FLEET MANAGEMENT FUND 725  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	1,115	533	518	1,243	533	0
Total Internal Service Revenues	15,692	13,957	13,797	15,137	14,024	66
<b>TOTAL REVENUES</b>	<b>16,807</b>	<b>14,491</b>	<b>14,316</b>	<b>16,380</b>	<b>14,557</b>	<b>66</b>
BEGINNING FUND BALANCE	1,125	3,048	3,048	3,048	2,937	<span style="color: red;">(111)</span>
<b>TOTAL RESOURCES</b>	<b>17,932</b>	<b>17,539</b>	<b>17,364</b>	<b>19,428</b>	<b>17,494</b>	<span style="color: red;"><b>(45)</b></span>
<b>APPROPRIATIONS</b>						
Total Internal Service Operations	14,356	14,139	14,139	15,888	14,250	111
Total Transfers to Other Funds	439	603	603	603	604	1
<b>TOTAL APPROPRIATIONS</b>	<b>14,795</b>	<b>14,742</b>	<b>14,742</b>	<b>16,491</b>	<b>14,854</b>	<b>112</b>

## GENERAL SERVICES

ADJUSTMENTS TO WORKING CAPITAL	(89)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>3,048</b>	<b>2,797</b>	<b>2,622</b>	<b>2,937</b>	<b>2,640</b>	<b>(157)</b>

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/24 (If Applicable)
# of properties owned by the City	2,235	2,235	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	250	300	465	150	465
# of crosswalks in elementary school zones	169	169	169	169	169

### PERFORMANCE MEASURES

#### CORE SERVICES

The Department of General Services provides four core services:

- Provide elementary school crossing guard services
- Ensure safety and welfare in public areas and at public events
- Manage City's consumption of utilities
- Maintain public buildings that are safe, functional, and operational

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

#### Provide elementary school crossing guard services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Elementary school zones are safe	# of crosswalk requests evaluated	0	2	0	0	0
	% of elementary school crosswalks with a dedicated crossing guard	100%	100%	100%	100%	100%
	% of high-traffic elementary school zones with intersection flashing light beacons	79%	79%	79%	79%	79%

#### Ensure safety and welfare in public areas and at public events

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Public spaces are safe	# of parks and bus stops patrolled	2,750	2,750	2,750	3,106	3,106
	% of City-operated CCTV cameras	334	1,237	734	2,501	2,750



## GENERAL SERVICES

### Manage City's consumption of utilities

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
City utility consumption is efficient	Dollars implemented with "3% for Energy" projects (\$000's)	1.1M		1.5M		4M
	Operational savings (\$000's) from 3% projects implemented	150	735	300	250	300
	Energy savings with "3% for Energy" projects (kWh)	353	625	700	300	750
	Total kWh of electricity usage (millions)	36M	87M	80M	35M	100M
	Total kWh savings	(1.6M)		5M		
	Total kW of electricity usage (thousands)	17		17		
	Total kW savings	(75)				
	Total Spend electricity (\$)	6.2M	14.7M	12.9	6.9M	14M
	Total Savings electric (\$)	(419,248)				
	Total BTUs/therm of gas usage (millions)	136,403		410,180		
	Total BTUs/therm of gas savings	(23,420)		70,000		
	Total Spend gas (\$)	733	795	5M	473	1M
	Total Savings gas (\$)	(214,639)	62,294			
	Total gallons of water usage (millions)	1.4B		2B		
	Total gallons of water usage savings	(94M)				
	Total Spend water (\$)	7.2M	10.3M	12.2	3.2M	8M
	Total Savings water (\$)	(1.3M)	3.1			
	Total Solar capacity (kW)	6,629	8,111	6,629	8,111	8,000
	Total Solar capacity increase (kW)					
	Total Renewable Energy generated (kWh)	4.3M	7.5M	9.7M	2.9M	7.5M
Total Renewable Energy increase (kWh)	(37,018)		6.9M			
Total Renewable Energy related savings or avoided cost (\$)	887,679	(128,877)	1.8M	(41,636)	(125,000)	
Solar Direct Energy generated (kWh)	14.1M	37.1M	68.2M	21.6M	40M	
Solar Direct Total Credit (\$)	164,838	3.4M	548,179	1.3M	3M	
Educational impact and public awareness	% of educational presentations			TBD		

### Maintain public buildings that are safe, functional, and operational

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Buildings are safe and accessible	# security calls for service	3,448	6,782	4,000	5,827	12,000
	# of Security Activity	15,150	30,741	16,000	39,483	80,000
	# city facilities with assigned security personnel	14	14	14	14	14
Buildings operate as designed	Square foot maintained per maintenance staff person (000's)	73,170	103,000	75,609	103,000	106,000
	Facility area maintained (million sq. ft.)	3M	3.1M	3.1M	3.2M	3.3M
	# of requests for workspace temperature adjustments	69A		32		

## GENERAL SERVICES

	# of roof leaks	14	7
	% of Convention Center Users rating facility cleanliness above average or excellent		
	% of Convention Center Users rating facility conditions above average or excellent		
	% of Convention Center Users rating of overall ARSC experience above average or excellent		
Facility users are satisfied with maintenance request	# of emergency maintenance requests	316*	118*
	# of hours to respond to emergency requests	2	2
	# of days to close emergency maintenance work orders	30	64
	# of urgent maintenance requests	284	92
	# of days to close urgent maintenance work orders	18	10
	# of routine maintenance requests	2,196	1,411
	# of days to close routine maintenance work orders	12	5

These measures were created in DMD in FY 23 and implemented in FY24's budget. GSD is requesting that the following measures replace these since we are a new department. **\*Manual retrieval of the data from our new Facilities Asset Management Database**

### Maintain City Fleet

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
City vehicles are safe to operate	% of vehicles overdue for preventive maintenance serve	20%	15%	18%	15%	15%
	% of fleet beyond useful life still active	17%	13%	13%	12%	12%
City vehicles are readily available	% of days city vehicles are out of service due to repair	9%	11%	6%	6%	6%
Achieve and sustain top industry rating	Blue seal shop certification maintained	Yes	Yes	Yes	Yes	Yes

## **HEALTH, HOUSING AND HOMELESSNESS**

Health, Housing and Homelessness Department (HHH) is a new department in FY/25. Effective July 1, 2024, Family and Community Services Department split to create two departments, Health, Housing and Homelessness and Youth and Family Services.

Health, Housing and Homelessness provides a range of services designed to support people in need, 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; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. HHH also operates four Health and Social Service 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 of life for everyone in Albuquerque by supporting behavioral health, public health initiatives, affordable housing, and homeless services.

**FISCAL YEAR 2025 HIGHLIGHTS**

General Fund - 110

The proposed FY/25 General Fund budget is \$52.2 million, which includes \$48 million for strategic support, health and human services, affordable housing, mental health services, emergency shelter, homeless support services, Gibson Health HUB operating and substance use services from Family and Community Services Department, and

\$4.2 million for a move of Gibson Health HUB maintenance division from General Service Department.

There are 95 full-time positions transferred from Family and Community Services, and 5 full-time positions transferred from General Services.

The FY/25 budget includes \$13.3 million of FY/24 one-time funding transferred from Family and Community Services, including \$265 thousand for strategic support, \$110 thousand for health and human services, \$8.5 million for affordable housing, \$1.5 million for mental health services, \$1.2 million for emergency shelter, \$200 thousand for substance use services, \$1 million for homeless support services and \$500 thousand for Gateway Ph 1 and Engagement Center at Gibson Health Hub.

The FY/25 proposed budget increases recurring funding of \$250 thousand for Family Housing Navigation Center/Shelter (Wellness-2), and recurring funding of \$250 thousand for Gibson Health HUB maintenance.

The proposed budget adjusts program appropriations of \$776 thousand in FY/25 based on projected savings.

Operating Grants Fund - 265

The FY/25 proposed budget for the department's grants, transferred from Family and Community Services and appropriated in separate legislation, are estimated at \$4.9 million in the Community Development Fund and \$8.2 million in the Operating Grants Fund.

The department's total full-time position count is 100 for FY/25. The full-time position count in General Fund is 77, the Community Development Fund is 12 and the Operating Grants Fund is 11.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
3000007-HH-Strategic Support	0	0	0	0	3,319	3,319
3000008-HH-Health and Human Services	0	0	0	0	4,187	4,187
3000009-HH-Affordable Housing	0	0	0	0	9,759	9,759
3000012-HH-Mental Health	0	0	0	0	5,030	5,030
3000013-HH-Emergency Shelter	0	0	0	0	7,296	7,296
3000019-HH-Homeless Support Svcs Prog	0	0	0	0	8,425	8,425
3000028-HH-Gibson Health Hub Operating	0	0	0	0	10,761	10,761
3000015-HH-Substance Use	0	0	0	0	3,430	3,430
<b>Total 110 - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,207</b>	<b>52,207</b>
<u>205 - Community Development Fund</u>						
3000025-Project Program (205) - HHH	0	0	0	0	4,867	4,867
<b>Total 205 - Community Development Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,867</b>	<b>4,867</b>

## HEALTH, HOUSING AND HOMELESSNESS

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>265 - Operating Grants Fund</b>						
3000026-Project Program (265) - HHH	0	0	0	0	8,240	8,240
<b>Total 265 - Operating Grants Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>8,240</b>
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,313</b>	<b>65,313</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,313</b>	<b>65,313</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	0	0	0	0	100	100

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Project Revenues	8,204	4,474	4,474	4,474	4,867	393
<b>Total REVENUES</b>	<b>8,204</b>	<b>4,474</b>	<b>4,474</b>	<b>4,474</b>	<b>4,867</b>	<b>393</b>
BEGINNING FUND BALANCE	336	97	97	97	97	0
<b>TOTAL RESOURCES</b>	<b>8,540</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>	<b>4,963</b>	<b>393</b>
<b>APPROPRIATIONS</b>						
Total Project Expenditures	8,367	4,369	4,369	4,369	4,799	430
Total Transfers to Other Funds	76	105	105	105	68	(37)
<b>TOTAL APPROPRIATIONS</b>	<b>8,443</b>	<b>4,474</b>	<b>4,474</b>	<b>4,474</b>	<b>4,867</b>	<b>393</b>
<b>FUND BALANCE PER ACFR</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>-</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>0</b>

### PERFORMANCE MEASURES

#### CORE SERVICES

Health, Housing and Homelessness Department has established an outcome-guided social services contracting process. Core services fit in these outcome categories:

- Increase Housing Stability
- Increase Behavioral Health Stability
- Increase Individual and Family Resilience
- Increase Public Safety

The performance measures in the following tables provide an overview of core services provided in these outcome areas.

## HEALTH, HOUSING AND HOMELESSNESS

### Increase Housing Stability

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Emergency Housing	# of homeless people provided emergency shelter	4,472	6,103	4,822	3,363	7,257
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	1,241	1,004	1,380	933	1,114
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	89%	92%	90%	92%	81%
Prevention of Homelessness	# of people served with eviction prevention assistance	3,541	3,613	3,420	2,718	1,867
	% of families still housed 3 months after eviction prevention assistance	72%	45%	80%	77%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	1,218	0	161	165	196

### Increase Behavioral Health Stability

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Substance Use Treatment	# of youth and adults who receive substance use treatment services	271	562	592	542	655
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	208	341	277	225	409

### Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Food Security	# of food boxes provided through HSSCs	11,889	16,575	15,000	10,820	20,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	1,773	894	750	559	867
	# of people who receive sexual assault services	834	1,127	843	603	1,217
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSSCs.	3,700	4,238	6,000	4,238	5,000

<b>Health, Housing, and Homeless Contracts</b> <i>(SOME CONTRACTS ARE MULTI-YEAR)</i>
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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/25 Proposed	Funding Source	Contract Type
<b>Affordable Housing and Community Development Contracts</b>					
TBD		Affordable Housing Infrastructure	608,756	CDBG	PF
TBD		Public facilities Emergency Vehicle Purchase	500,000	CDBG	PF
TBD		Housing and Contracts	7,412,150	HOME ARPA	PF
TBD		Housing & Economic Development Contracts	6,300,000	HNEDF	PF
TBD		Affordable Housing Development	7,500,000	WHTF	AH

## **HEALTH, HOUSING AND HOMELESSNESS**

Program	Contractor	Services	FY/25 Proposed	Funding Source	Contract Type
	Homewise Homestart	Affordable Homeownership assistance	1,200,000	CDBG	AH
	CABQ DHHH Health & Social Service Centers	Eviction Prevention	200,000	CDBG	PS
	CABQ Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	95,000	GF	SS
	NM Coalition to End Homelessness	Built for Zero Initiative	100,000	GF	PT
	Heading Home	Coordination & Case Management	539,750	GF	SS
	Cuidando Los Ninos	Case Management and Support Services Expansion	30,000	GF	SS
	TBD	Project Based Vouchers for Motel to Housing Conversions	710,000	GF	AH
	TBD	Motel Conversion	210,000	GF	AH
	Monarch Properties	Subsidy 129 Affordable Housing Units	758,050	GF	AH
	NM Coalition to End Homelessness	Landlord Engagement Program	231,665	GF	SS
	NM Mortgage Finance Authority	Landlord Engagement Program	303,335	GF	IG
	Supportive Housing Coalition	Housing assistance for chronically homeless persons	270,299	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	175,000	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless persons	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	100,000	GF QTR	SS
	Barrett Foundation	Housing assistance for chronically homeless persons	910,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	2,613,206	HOME	AH
	Enlace Comunitario	Tenant Based Rental assistance	536,378	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	50,000	HOME	AH
	TBD	CHDO- Affordable Housing Development/Redevelopment - Rental	337,067	HOME	AH
	Sawmill Community Land Trust	Subsidy assistance for Low- to Moderate Income Homeowners	100,000	HOME	AH
	CABQ DHHH Health & Social Service Center	Deposit assistance	50,000	CDBG	PS
	Albuquerque Health Care for the Homeless	Housing assistance for chronically homeless persons	777,987	COC	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	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 chronically homeless persons	696,809	COC	SS
	NM Dream Center	Housing assistance for victims of human trafficking	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for chronically homeless persons	447,303	COC	SS
	Albuquerque Housing Authority	Renovate and Improve Public Housing Units	1,000,000	CDBG	AH
	New Day	Housing assistance for homeless youth	500,000	GF	SS
	New Day	Permanent Supportive Housing for homeless youth	540,000	GF	SS
	Albuquerque Health Care for the Homeless	Housing assistance for homeless persons who are in medical respite	850,050	GF	SS
	Barrett Foundation	Housing assistance for homeless women	500,000	GF	SS

## HEALTH, HOUSING AND HOMELESSNESS

Program	Contractor	Services	FY/25 Proposed	Funding Source	Contract Type
		and women with children			
	Catholic Charities	Housing assistance for homeless persons	673,933	GF	SS
	Good Shepherd	Housing assistance for homeless men	300,000	GF	SS
	Heading Home	Housing assistance for homeless persons	1,515,502	GF	SS
	Heading Home	Housing assistance for homeless families	1,215,502	GF	SS
	NM Dream Center	Housing assistance for victims of human trafficking	355,280	GF	SS
	Healing Addiction in Our Community (Serenity Mesa)	Housing assistance for homeless youth	300,000	GF	SS
	Barrett Foundation	Motel vouchers for homeless persons	100,000	GF	SS
	First Nations Community Health Source	Motel vouchers for homeless persons	56,684	GF	SS
	Albuquerque Health Care for the Homeless	Motel vouchers for homeless persons for medical respite	100,000	GF	SS
	NM Coalition to End Homelessness	Motel vouchers for homeless persons	100,000	GF	SS
	Erin Boyd	Case management conferencing services	70,000	GF	PT
	CABQ Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
<b>Total Affordable Housing Contracts</b>			<b>45,188,404</b>		
<b>Emergency Shelter Contracts</b>					
	Barrett Foundation	Emergency shelter for homeless women and women with children	30,256	GF	SS
	Heading Home	Emergency shelter for homeless persons - WEHC	2,512,458	GF QTR	SS
	TBD	Various vendors to operate WEHC	1,691,859	GF	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	234,000	GF	SS
	Heading Home	Displaced tenant relocation services	40,000	GF	SS
	Heading Home	Emergency shelter for homeless men - AOC	39,000	GF QTR	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	201,000	GF QTR	SS
	Good Shepherd Center	Emergency shelter for homeless men	63,000	GF QTR	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	54,672	HESG	SS
	Heading Home	Emergency shelter for homeless men - AOC	233,203	HESG	SS
	Heading Home	Street Connect outreach services for homeless persons	139,870	HESG	SS
<b>Total Emergency Shelter Contracts</b>			<b>5,239,318</b>		
<b>Health &amp; Human Services</b>					
	Explora Science Center & Children's Museum of Albuquerque	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
	Roadrunner Food Bank	Food distribution services	225,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	New Day	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	60,000	GF	SS

## HEALTH, HOUSING AND HOMELESSNESS

Program	Contractor	Services	FY/25 Proposed	Funding Source	Contract Type
		Resulting Trauma			
	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	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day	Emergency shelter for homeless youth	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	96,660	GF QTR	SS
<b>Total Health &amp; Human Services</b>			<b>2,022,480</b>		
<b>Homeless Support Services</b>					
	Cuidando Los Ninos	Child Development Services	35,838	CDBG	SS
	NM Coalition to End Homelessness	COC planning services	108,079	COC	SS
	NM Coalition to End Homelessness	COC coordination services	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)	162,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	295,250	GF	SS
	Barrett Foundation	Supportive services for chronically homeless women	135,000	GF	SS
	Cuidando Los Ninos	Supportive services for homeless families	100,000	GF	SS
	Heading Home	Supportive services for homeless persons receiving HOME TBRA	230,000	GF	SS
	All Faith's	Supports for Children experiencing Crisis and Abuse	250,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	IG
	NM Coalition to End Homelessness	COC coordination services	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS coordination services	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	TBD	Wells Park and Barelax Park cleanup services for employment for homeless persons	60,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry	369,600	GF	IG



## HEALTH, HOUSING AND HOMELESSNESS

Program	Contractor	Services	FY/25 Proposed	Funding Source	Contract Type
		project)			
TBD		Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	130,000	GF	SS
	NM Veterans Integration Center (NMVIC)	Community support shuttle services for homeless persons	100,000	GF	SS
Heading Home		Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	330,750	GF QTR	SS
	NM Coalition to End Homelessness	Coordinated Entry System (CES) services	211,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS coordination services	112,249	HESG	SS
Heading Home		Family Housing Navigation Center Operations	565,069	GF	SS
Heading Home		Family Housing Navigation Center De-Escalation Response Team	565,644	GF	SS
Heading Home		Family Housing Navigation Center Case Management	650,652	GF	SS
	Albuquerque Health Care for the Homeless	Family Housing Navigation Center Housing Coordination	75,000	GF	SS
<b>Total Homeless Support Services</b>			<b>4,992,141</b>		
<b>Gibson Health Hub Operating</b>					
		-	-	-	-
Heading Home		Gateway Center operations	2,300,000	GF QTR	SS
Heading Home		Medical Respite operations	911,680	GF	SS
Heading Home		Medical Respite operations	588,320	GF QTR	SS
TBD		Medical Sobering Center	730,000	GF	SS
TBD		Medical Sobering Center	500,000	GF QTR	SS
<b>Total Gibson Health Hub Operating</b>			<b>5,030,000</b>		
<b>Mental Health Contracts</b>					
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
Heading Home		Street Connect outreach services for homeless persons	360,000	GF	SS
	First Nations Community Health Source	Street outreach services for homeless persons who are severely mentally ill	70,000	GF	SS
	First Nations Community Health Source	Street outreach coordination services for homeless persons	65,000	GF	SS
	Health Equity 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 NM	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	610,000	GF	SS
TBD		Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	70,420	GF	SS
TBD		Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	152,580	GF QTR	SS
<b>Total Mental Health Contracts</b>			<b>3,130,400</b>		

## **HEALTH, HOUSING AND HOMELESSNESS**

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

Program	Contractor	Services	FY/25 Proposed	Funding Source	Contract Type
<b>Substance Use Contracts</b>					
Heading Home		Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
Youth Development Inc.		Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
Sheryl Philips/Christine Acklen		Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; Inner Compass; and TBD		Voucher based substance use treatment services including meth and opioid, not to exceed total	86,327	GF	PT
TBD		Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	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: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; Inner Compass; and TBD		Voucher based substance use treatment services including meth and opioid, not to exceed total	724,349	GF QTR	PT
TBD		Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	50,000	GF QTR	SS
UNM HSC Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
First Nations Community Health Source		Sub Use Counseling and Case Mgmt svces for Urban Native Americans	193,800	GF	SS
<b>Total Substance Use Contracts</b>			<b>2,528,016</b>		

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

<b>Totals by Funding Source</b>		
CDBG	Community Development Block Grant Fund 205	3,943,654
COC	Continuum of Care	3,272,955
DOJ Grant	U.S. Department of Justice Grant	308,050
GF	General Fund 110	24,101,327
GF QTR	General Fund 110 Public Safety Quarter Cent	10,939,707
HESG	Hearth Emergency Solutions Grant	716,266
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
HOME	Home Investment Partnership	3,636,651
HOME ARPA	Home Investment Partnership ARPA	7,412,150
WHTF		7,500,000

## **HEALTH, HOUSING AND HOMELESSNESS**

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68,130,759

### Totals by Contract Type

AH	Affordable Housing	15,014,701
IG	Intergovernmental	752,245
PF	Public Facilities	14,820,906
PT	Professional Technical	1,015,666
PS	Public Service	599,060
SS	Social Service	35,928,181
		<u>68,130,759</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 2025 HIGHLIGHTS

#### General Fund - 110

The proposed General Fund FY/25 budget for Human Resources is \$5.8 million, a 43.4% increase from the FY/24 original budget of \$4.1 million.

In FY/25, technical adjustments include funding of \$18 thousand for the employer's share of the State mandated PERA increase of 0.5%, and funding of \$65 thousand for a COLA, subject to negotiations for positions associated with a union. A net increase of \$12 thousand for health and dental, basic life and insurance administration is also included.

Two recruiter positions were created resulting in an increase of \$224 thousand. This is offset by a transfer of a manager position to fund 705 which resulted in a reduction of \$163 thousand.

Internal service allocations increased by \$1.6 million for increases in risk allocations. The proposed budget adjusts program appropriations by \$244 thousand in FY/25 based on projected savings.

One-time funding includes \$80 thousand to promote employment opportunities with the City, bilingual testing, and the labor negotiations contract.

#### Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.6 million and increases by 16.9% from the FY/24 original budget.

In FY/25, technical adjustments for personnel include funding of \$5 thousand for the employer's share of the State mandated PERA increase of 0.5% and funding of

\$20 thousand for a COLA, subject to negotiations for positions associated with a union.

Additionally, an increase of \$3 thousand for medical, life premiums and insurance administration rate. An HR manager position was transferred from fund 110, and reclassified as a deputy director, resulting in a \$202 thousand increase. Internal service allocations increased by \$23 thousand in risk allocations.

#### Group Self-Insurance Fund - 710

The Group Self-Insurance Fund FY/25 budget of \$99.6 million increases 4.9% from the FY/24 appropriation.

Health insurance increases by \$3.1 million. Coverage for medical claims decreases by \$63 thousand, the prescription claims payment budget increases by \$1.6 million, and funding for stop loss insurance increases by \$52 thousand. The City continues to contribute 80% towards employee insurance costs.

#### Employee Insurance Fund - 735

The FY/25 proposed Employee Insurance budget of \$7.7 million remains flat from FY/24.

Technical adjustments for personnel include combined funding of \$11 thousand for the employer's share of the State mandated PERA increase of 0.5%, as well as the increase in medical and life premiums and insurance administration.

Department reallocation and internal service allocation are minimal at a combined increase of \$3 thousand.

The budget proposes funding of \$29 thousand for a COLA and is subject to negotiations for positions associated with a union.

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.

## HUMAN RESOURCES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
4700001-HR-Personnel Svcs	4,470	3,934	3,960	4,082	5,698	1,764
4700007-HR-B/C/J/Q Union Time Program	158	131	131	131	131	0
<b>Total 110 - General Fund</b>	<b>4,628</b>	<b>4,065</b>	<b>4,091</b>	<b>4,213</b>	<b>5,829</b>	<b>1,764</b>
<b><u>705 - Risk Management Fund</u></b>						
4700002-HR-Unemployment Comp	106	1,535	1,535	1,530	1,540	5
4700003-HR-Employee Equity	645	651	651	766	1,016	365
<b>Total 705 - Risk Management Fund</b>	<b>751</b>	<b>2,186</b>	<b>2,186</b>	<b>2,296</b>	<b>2,556</b>	<b>370</b>
<b><u>710 - Group Self Insurance Fund</u></b>						
4700008-HR-Group Self Insurance	84,425	94,917	94,917	94,954	99,603	4,686
<b>Total 710 - Group Self Insurance Fund</b>	<b>84,425</b>	<b>94,917</b>	<b>94,917</b>	<b>94,954</b>	<b>99,603</b>	<b>4,686</b>
<b><u>735 - Employee Insurance Fund</u></b>						
4700004-HR-Insurance Adm	6,822	7,537	7,537	7,473	7,550	13
4700005-HR-Ins Trsf to General Fund	116	144	144	144	179	35
<b>Total 735 - Employee Insurance Fund</b>	<b>6,938</b>	<b>7,681</b>	<b>7,681</b>	<b>7,617</b>	<b>7,729</b>	<b>48</b>
<b>TOTAL APPROPRIATIONS</b>	<b>96,742</b>	<b>108,849</b>	<b>108,875</b>	<b>109,080</b>	<b>115,717</b>	<b>6,868</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>96,742</b>	<b>108,849</b>	<b>108,875</b>	<b>109,080</b>	<b>115,717</b>	<b>6,868</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>45</b>	<b>45</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>3</b>

## HUMAN RESOURCES

### GROUP SELF INSURANCE FUND 710 RESOURCES, APPROPRIATIONS AN AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	176	50	50	157	50	0
Total Internal Service Revenues	87,395	95,751	95,751	103,945	102,053	6,301
<b>TOTAL REVENUES</b>	<b>87,571</b>	<b>95,801</b>	<b>95,801</b>	<b>104,101</b>	<b>102,103</b>	<b>6,301</b>
BEGINNING FUND BALANCE	2,347	2,010	2,010	2,010	11,158	9,147
<b>TOTAL RESOURCES</b>	<b>89,918</b>	<b>97,812</b>	<b>97,812</b>	<b>106,112</b>	<b>113,260</b>	<b>15,449</b>
<b>APPROPRIATIONS</b>						
Total Internal Service Operations	84,425	94,917	94,917	94,954	99,603	4,686
<b>TOTAL APPROPRIATIONS</b>	<b>84,425</b>	<b>94,917</b>	<b>94,917</b>	<b>94,954</b>	<b>99,603</b>	<b>4,686</b>
ADJUSTMENTS TO WORKING CAPITAL	(3,483)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>2,010</b>	<b>2,895</b>	<b>2,895</b>	<b>11,158</b>	<b>13,657</b>	<b>10,763</b>

### EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	94	106	106	115	121	15
Total Internal Service Revenues	8,382	6,453	6,453	6,460	7,124	671
<b>TOTAL REVENUES</b>	<b>8,476</b>	<b>6,559</b>	<b>6,559</b>	<b>6,575</b>	<b>7,245</b>	<b>686</b>
BEGINNING FUND BALANCE	461	1,959	1,959	1,959	(993)	(2,951)
<b>TOTAL RESOURCES</b>	<b>8,937</b>	<b>8,517</b>	<b>8,517</b>	<b>8,534</b>	<b>6,252</b>	<b>(2,265)</b>
<b>APPROPRIATIONS</b>						
Total Human Resources Department	6,822	7,537	7,537	7,473	7,550	13
Total Transfers to General Fund	116	144	144	144	179	35
<b>TOTAL APPROPRIATIONS</b>	<b>6,938</b>	<b>7,681</b>	<b>7,681</b>	<b>7,617</b>	<b>7,729</b>	<b>48</b>
ADJUSTMENTS TO WORKING CAPITAL	(40)	49	49	49	0	(49)
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,959</b>	<b>885</b>	<b>885</b>	<b>(993)</b>	<b>482</b>	<b>(404)</b>

## HUMAN RESOURCES

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
Number of full-time employees	5,442	5,582	7,014	6,061	TBD
Number of part-time employees	109	110	110	131	TBD
Number of city seasonal/temporary employees	1,107	1,144	1,200	694	1,200
Hours of temporary employee labor through a contracted vendor	561,124	59,100	668,000	TBD	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	38.49	42.57	43.93	46.47	TBD
Number of collective bargaining agreements	8	8	9	8	9
Number of New Employee Orientation Attendees	954	967	1000	553	900

### PERFORMANCE MEASURES

#### CORE SERVICES

Human Resources provides four core services:

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

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

#### Recruitment

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Speed of Position Creation Process	Average time to create a position from request date	33.69	23.1	19	29	19
	Average time to reclassify a position from request date	19.23	32.6	17	32	17
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	96	90	60	79	60
	% of new hire turnover within the 1st year of employment	26.0%	26.1%	20.0%	15.7%	20.0%
	% change in positions categorized as hard-to-fill	133%		25%		

## HUMAN RESOURCES

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/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)	0%	92%	75%	93%	75%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	825	779	880	486	810
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	98	120	50	70	80

### Professional Development and Retention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Training and Development Programs	# of employees participating in city sponsored training	22,139	23,759	15,000	13,658	16,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	41%	46%	33%	11%	30%
	% of employees completing mandatory trainings on schedule	66%	60%	75%	60%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	34%	33%	40%	27%	35%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	0%	90%	75%	92%	75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams - (5-pt Likert scale)	4.5	4.6	4.1	4.3	4.2
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.6	4.6	4.2	4.3	4.2

### Insurance and Benefits

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	95.5%	99.9%	92.0%	99.9%	99.0%



## HUMAN RESOURCES

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Benefit Participation and Satisfaction	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	90%	80%	80%	80%	80%
Benefit Costs	Estimated cost savings realized by being self-insured	\$5.4 M	7.3 M	TBD	2.8	TBD
Unemployment Obligations	Total unemployment claims processed	159	165	150	47	170
	% of protestable unemployment claims ruled favorably	74%	75%	70%	76%	70%

### Labor/Employee Relations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	100%	80%	80%	100%	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)*	87%	58%	70%	79%	70%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	0.50	Under 1	1.00	Under 1	1.00
	% of grievances resolved at Step I or Step II of the process	100%	60%	50%	93%	50%
	% of arbitration decisions upholding the City's position	100%	100%	50%	N/A	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	73%	58%	50%	83%	50%

## 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.

### 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.

### FISCAL YEAR 2025 HIGHLIGHTS

#### General Fund - 110

The proposed FY/25 General Fund budget is \$8.1 million, a decrease \$29 thousand, slightly below the FY/24 original budget.

Technical adjustments include funding of \$133 thousand for a COLA increase, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$49 thousand for the employer's share; a net increase of \$32 thousand for health benefits, insurance administration, and basic life. Also included is a reduction of \$32 thousand for the 2024 leap year.

Additional personnel adjustments include an FY/24 mid-year addition of one full-time Legal Coordinator for \$112 thousand, the deactivation of a paralegal at \$86 thousand, and the transfer of two positions to YFS; the Chief Impact Officer at \$191 thousand and a RAD Program Manager at \$108 thousand. The Coordinator of DV & GBV Prevention, at \$113 thousand, was transferred to APD, and the ADA Title II Coordinator, at \$101 thousand, was assigned to GSD.

Other technical adjustments include a reduction of one-time funding of \$8 thousand, a net increase in telephone appropriation by \$13 thousand, \$16 thousand for network expenses, and \$65 thousand for risk assessment.

The proposed budget adjusts program appropriations by \$434 thousand in FY/25 based on projected savings.

In total, the full-time headcount for the proposed FY/25 budget is 62, which is an overall reduction of four positions from the FY/24 full-time headcount of 66.

#### Operating Grants Fund - 265

The FY/25 proposed budget for the department's grant, appropriated in separate legislation, is \$120 thousand from the CFE- Financial Empowerment Cities grant and includes one full-time grant-funded position.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
3400004-LG-Legal Services	7,939	8,117	8,218	8,218	8,088	(29)
3400007-LG-Office of Equity and Inclus	1,292	0	0	0	0	0

## LEGAL

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
Total 110 - General Fund	9,231	8,117	8,218	8,218	8,088	(29)
<b>265 - Operating Grants Fund</b>						
3400020-Project Program (265) - Legal	2,188	50	50	50	120	70
Total 265 - Operating Grants Fund	2,188	50	50	50	120	70
<b>TOTAL APPROPRIATIONS</b>	<b>11,419</b>	<b>8,167</b>	<b>8,268</b>	<b>8,268</b>	<b>8,208</b>	<b>41</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>11,419</b>	<b>8,167</b>	<b>8,268</b>	<b>8,268</b>	<b>8,208</b>	<b>41</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	67	66	63	63	63	(3)

### PERFORMANCE MEASURES

#### CORE SERVICES

Legal provides four core services:

- Litigation Services
- Enforcement of City Ordinances
- Real Estate Purchases
- Mediation

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

#### Litigation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Successfully Meets Organization's Needs	# lawsuits received	551	717	674	446	892
	# active cases	423	501	598	436	872
	# cases closed	544	557	533	228	456

#### Enforcement of City Ordinances

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Cases are resolved	% of cases resolved through voluntary compliance***	-	41%	33%	21%	42%
	% of cases resolved through settlement***	-	15	17%	41%	82%
	% of cases resolved through hearing or prosecution***	-	17	13%	13%	26%

## LEGAL

### Real Estate Purchases

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Condemnations	# of condemnation/inverse condemnation cases prosecuted***	-	3	5	6	12
	Condemnation/inverse condemnation case success rate***	-	66%	60%	0%	0%

### Mediation

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Meets Community's Needs	# of mediations/facilitations conducted	92	123	115	71	142
	% of facilitation requests fulfilled***	-	100%	100%	95%	100%
Effective/Quality	% ADR mediations successfully resolved	83%	85%	85%	90%	90%
	% of post-mediation survey respondents indicating they would refer others***	-	85%	85%	95%	95%

\*\*\*New Measure for FY2023

## 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 2025 HIGHLIGHTS

The proposed FY/25 General Fund budget for the Mayor's Office is \$1.3 million, an increase of 10.2% or \$123 thousand from the FY/24 original budget.

Funding of \$14 thousand is included for a COLA, subject to negotiations for union positions as well as \$5 thousand

for the employer's share of the State mandated PERA increase of 0.5%. A reduction in funding of \$4 thousand for the 2024 leap year is included whereas funding of \$12 thousand is added to account for the FY/24 1.5% COLA reserve appropriated mid-year.

Technical adjustments in FY/25 include a \$3 thousand increase for medical and dental whereas basic life (BLIF) and insurance administration incurred a minimal change.

Internal service costs associated with communications, network and fleet increase \$18 thousand and risk assessments related to workers compensation and tort decrease by \$10 thousand. Non-recurring funding of \$25 thousand for risk recovery and vehicle fuel was removed.

The FY/25 proposed budget includes a constituent services rep position at a full cost of \$84 thousand.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
3800001-MA-Mayors Office Program	1,177	1,208	1,220	1,214	1,331	123
<b>Total 110 - General Fund</b>	<b>1,177</b>	<b>1,208</b>	<b>1,220</b>	<b>1,214</b>	<b>1,331</b>	<b>123</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,177</b>	<b>1,208</b>	<b>1,220</b>	<b>1,214</b>	<b>1,331</b>	<b>123</b>
Intrdepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>1,177</b>	<b>1,208</b>	<b>1,220</b>	<b>1,214</b>	<b>1,331</b>	<b>123</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>

## **MUNICIPAL DEVELOPMENT**

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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 initiatives include strategic support; capital improvement projects; design recovered for transportation and storm drain, 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 2025 HIGHLIGHTS**

#### General Fund - 110

The FY/25 proposed General Fund budget is \$36.5 million, a decrease of 5.2% or \$2 million below the FY/24 original budget.

Technical adjustments include funding of \$493 thousand for a COLA, which is subject to negotiations for positions associated with a union, and \$108 thousand for the employer's share of the State mandated PERA increase of 0.5%, a combined increase of \$102 thousand for health benefits, insurance admin and basic life (BLIF). Funding of \$74 thousand was removed for the 2024 leap year. Personnel adjustments include an increase of \$157 thousand for the addition of a Senior Project Manager position.

Internal service costs associated with communications, fleet maintenance and fuel increased by \$259 thousand. Risk assessments related to workers' compensation, tort, and recovery increased by \$331 thousand.

Other technical adjustments included the decrease of \$2.3 million due to the removal of the Gas Tax Road Subsidy and a reduction of \$888 thousand in one-time funding, primarily related to risk recovery and fuel; however, \$738 thousand is carried over as non-recurring in FY/25 for the risk recovery plan.

The proposed budget adjusts program appropriations of \$1.8 million in FY/25 based on projected savings.

There are 229 General Fund full-time positions.

#### Gas Tax Road Fund – 282

The FY/25 Gasoline Tax Road Fund proposed budget is \$7.1 million, an increase of 2.9% or \$202 thousand from FY/24 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. Revenues are estimated at \$4.1 million. The fund will not be subsidized during FY/25.

Technical adjustments include \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$26 thousand for insurance admin, basic life (BLIF), and health benefits, and \$112 thousand for a COLA, which is subject to negotiations for positions associated with a union. A decrease of \$180 thousand in internal service costs related to communication, fleet, and risk. Funding of \$15 thousand was removed for the 2024 leap year.

The proposed budget adjusts program appropriations of \$284 thousand in FY/25 based on projected savings.

The budget funds a total of 59 full-time positions.

#### Automated Speed Enforcement Fund - 289

The FY/25 Automated Speed Enforcement Fund proposed budget is \$2.5 million, a decrease of 3.8% or \$100 thousand from the FY/24 original budget.

#### Parking Facilities Operating Fund - 641

The parking enterprise FY/25 proposed budget of \$5.7 million reflects an increase of 7.2% or \$383 thousand from the FY/24 original budget.

Technical adjustments include \$14 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$18 thousand for insurance admin, group life and health benefits, an increase of \$26 thousand for internal service costs associated with communication, fleet and risk, and \$84 thousand for a COLA which is subject to negotiations for positions associated with a union. The addition of four parking and traffic control specialists increased the personnel budget by \$346 thousand and the deletion of a parking attendant for \$25 thousand.

The proposed budget funds a total of 52 full-time positions.

## MUNICIPAL DEVELOPMENT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
2400004-MD-Strategic Support	2,808	3,481	3,507	3,288	4,220	739
2400005-MD-Design Recovered Storm	1,806	3,259	3,277	1,371	2,850	(409)
2400006-MD-Design Recovered CIP	2,246	2,255	2,254	2,474	2,529	274
2400009-MD-Construction	1,918	1,916	1,940	1,703	1,983	67
2400010-MD-Streets	4,448	5,993	6,013	4,492	6,150	157
2400011-MD-Storm Drainage	2,686	3,294	3,315	3,335	3,246	(48)
2400012-MD-Street Svcs-F110	19,114	14,931	14,993	19,548	14,572	(359)
2400013-MD-Trsf to CIP Fund	1,025	200	200	200	0	(200)
2400014-MD-Trsf to Gas Tax Road Fund	2,395	2,348	2,348	2,348	0	(2,348)
2400015-MD-Special Events Parking Prog	0	19	19	19	19	0
2400022-MD-City Bldgs	0	0	0	991	0	0
2400033-MD-Real Property Program	1,007	863	874	887	977	114
<b>Total 110 - General Fund</b>	<b>39,454</b>	<b>38,559</b>	<b>38,740</b>	<b>40,656</b>	<b>36,546</b>	<b>(2,013)</b>
<b><u>282 - Gas Tax Road Fund</u></b>						
2400025-MD-Street Svcs-F282	6,817	6,660	6,660	7,690	6,862	202
2400026-MD-Trsf to Gen Fund	248	248	248	248	248	0
<b>Total 282 - Gas Tax Road Fund</b>	<b>7,065</b>	<b>6,908</b>	<b>6,908</b>	<b>7,938</b>	<b>7,110</b>	<b>202</b>
<b><u>289 - Automated Speed Enforcement Fund</u></b>						
2400037-MD-Speed Enforcement Program	1,352	2,605	2,605	1,104	2,505	(100)
2400038-MD-Speed Remit to State	3	0	0	0	0	0
<b>Total 289 - Automated Speed Enforcement Fund</b>	<b>1,355</b>	<b>2,605</b>	<b>2,605</b>	<b>1,104</b>	<b>2,505</b>	<b>(100)</b>
<b><u>641 - Parking Facilities Operating Fund</u></b>						
2400027-MD-Parking Program	4,935	4,748	4,746	5,278	5,094	346
2400028-MD-Parking Trsf to Gen Fund	453	591	591	591	628	37
<b>Total 641 - Parking Facilities Operating Fund</b>	<b>5,388</b>	<b>5,339</b>	<b>5,337</b>	<b>5,869</b>	<b>5,722</b>	<b>383</b>
<b>TOTAL APPROPRIATIONS</b>	<b>53,262</b>	<b>53,411</b>	<b>53,590</b>	<b>55,567</b>	<b>51,883</b>	<b>(1,528)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>53,262</b>	<b>53,411</b>	<b>53,590</b>	<b>55,567</b>	<b>51,883</b>	<b>(1,528)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>335</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>341</b>	<b>4</b>

## MUNICIPAL DEVELOPMENT

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

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Miscellaneous/Other Revenues						
Earnings on Investments	(14,297)	0	0	(23,834)	0	0
Miscellaneous/Other RevenuesTotal	(14,297)	0	0	(23,834)	0	0
Street Services						
State Shared	4,255,222	4,100,000	4,100,000	4,100,000	8,300,000	4,200,000
Street ServicesTotal	4,255,222	4,100,000	4,100,000	4,100,000	8,300,000	4,200,000
Interfund Revenues						
Transfers From Other Funds	2,395,000	2,348,000	2,348,000	2,348,000	0	(2,348,000)
Interfund RevenuesTotal	2,395,000	2,348,000	2,348,000	2,348,000	0	(2,348,000)
<b>TOTAL REVENUES</b>	<b>6,635,925</b>	<b>6,448,000</b>	<b>6,448,000</b>	<b>6,424,166</b>	<b>8,300,000</b>	<b>1,852,000</b>
BEGINNING FUND BALANCE	218,782	(210,655)	(210,655)	(210,655)	275,208	485,863
<b>TOTAL RESOURCES</b>	<b>6,854,707</b>	<b>6,237,345</b>	<b>6,237,345</b>	<b>6,213,511</b>	<b>8,575,208</b>	<b>2,337,863</b>
<b>APPROPRIATIONS</b>						
Transfers to Other Funds						
MD-Trsf to Gen Fund	248,000	248,000	248,000	248,000	248,000	0
Transfers to Other FundsTotal	248,000	248,000	248,000	248,000	248,000	0
Street Services						
MD-Street Svcs-F282	6,817,363	6,660,000	6,660,087	5,690,303	6,862,000	202,000
Street ServicesTotal	6,817,363	6,660,000	6,660,087	5,690,303	6,862,000	202,000
<b>TOTAL APPROPRIATIONS</b>	<b>7,065,363</b>	<b>6,908,000</b>	<b>6,908,087</b>	<b>5,938,303</b>	<b>7,110,000</b>	<b>202,000</b>
<b>FUND BALANCE PER ACFR</b>	<b>(210,655)</b>	<b>(670,655)</b>	<b>(670,742)</b>	<b>275,208</b>	<b>1,465,208</b>	<b>2,135,863</b>
<b>ADJUSTMENTS:</b>						
Invest - Unrealized (Gain) Loss	0	0	0	0	0	0
<b>TOTAL ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>(210,655)</b>	<b>(670,655)</b>	<b>(670,742)</b>	<b>275,208</b>	<b>1,465,208</b>	<b>2,135,863</b>



## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Speed Enforcement Fees	2,038	3,800	3,800	5,056	3,800	0
<b>TOTAL REVENUES</b>	<b>2,038</b>	<b>3,800</b>	<b>3,800</b>	<b>5,056</b>	<b>3,800</b>	<b>0</b>
BEGINNING FUND BALANCE	0	683	683	683	4,635	3,952
<b>TOTAL RESOURCES</b>	<b>2,038</b>	<b>4,483</b>	<b>4,483</b>	<b>5,739</b>	<b>8,435</b>	<b>3,952</b>
<b>APPROPRIATIONS</b>						
Photo Enforcement	1,355	2,605	2,605	1,104	2,505	(100)
<b>TOTAL APPROPRIATIONS</b>	<b>1,355</b>	<b>2,605</b>	<b>2,605</b>	<b>1,104</b>	<b>2,505</b>	<b>(100)</b>
<b>FUND BALANCE PER ACFR</b>	<b>683</b>	<b>1,878</b>	<b>1,878</b>	<b>4,635</b>	<b>5,930</b>	<b>4,052</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>683</b>	<b>1,878</b>	<b>1,878</b>	<b>4,635</b>	<b>5,930</b>	<b>4,052</b>

### PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Enterprise Revenues	4,627	3,778	3,778	3,816	7,536	3,758
Total Miscellaneous/Other Revenues	1,154	1,025	1,025	1,186	2,358	1,333
Total Interfund Transfers	0	0	0	0	400	400
<b>TOTAL REVENUES</b>	<b>5,781</b>	<b>4,803</b>	<b>4,803</b>	<b>5,002</b>	<b>10,294</b>	<b>5,491</b>
BEGINNING FUND BALANCE	1,446	1,804	1,804	1,804	937	(867)
<b>TOTAL RESOURCES</b>	<b>7,227</b>	<b>6,607</b>	<b>6,607</b>	<b>6,806</b>	<b>11,231</b>	<b>4,624</b>
<b>APPROPRIATIONS</b>						
Total Enterprise Operations	4,935	4,748	4,746	5,278	5,094	346
Total Transfers to Other Funds	453	591	591	591	628	37
<b>TOTAL APPROPRIATIONS</b>	<b>5,388</b>	<b>5,339</b>	<b>5,337</b>	<b>5,869</b>	<b>5,722</b>	<b>383</b>
ADJUSTMENTS TO WORKING CAPITAL	(35)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,804</b>	<b>1,268</b>	<b>1,270</b>	<b>937</b>	<b>5,509</b>	<b>4,241</b>

## MUNICIPAL DEVELOPMENT

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# of properties owned by the City	0	2,235	2,235	2,241	
# of hours of annual training received by each crossing guard	250		465	N/A	N/A
# of crosswalks in elementary school zones	169		169	N/A	N/A

### PERFORMANCE MEASURES

#### CORE SERVICES

The Department of Municipal Development provides eight core services:

- Manage and Control Public Parking
- Oversee City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Maintain Public Buildings that are Safe, Functional, and Operational
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

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

#### Manage and Control Public Parking

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Parking spaces are available	# City operated parking spaces	4,239	4,287	4,239	4,109	4,109
Parking structures are safe and comfortable	# of calls for service initiated from parking structures	56	50	70	26	40
People park safely and appropriately	# parking citations issued	24,451	41,733	40,000	20,730	42,000
	# of calls for service initiated from the public	805	2,548	900	854	1,900
Parking Division is financially sustainable	% of expenditures covered by generated revenue	96%	100%	100%	100%	100%

#### Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
City departments' real estate transaction needs are met	# of properties purchased	4	3	8	11	9
	# of properties sold	6	0	14	0	
Accurate information regarding City real estate properties is readily available	(Department is working to develop appropriate and meaningful measures)	-		-		
Real estate transactions have a positive economic impact on community	# of properties available for sale	8	19	14	15	20
	\$ of properties purchased	\$24M	\$9,602,500	TBD	\$4,922,050	TBD
	\$ of properties sold	\$234,500	\$0	TBD	TBD	TBD

#### Oversee the Design, Construction, and Rehabilitation of Public Buildings

## MUNICIPAL DEVELOPMENT

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
City departments' vertical construction needs are met	# of new city buildings construction projects initiated	9	14	11	11	12
	Square footage of new city buildings constructed	120,961	189,000	211,000	22,820	228,200
	# of city building renovation/rehab projects initiated	33	77	87	87	45
	Square footage of city buildings renovated/rehabilitated	79,000	274,000	290,000	290,000	389,500
	Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	
	# of facility renovation requests fulfilled	-	55	87	87	
Projects are on-time and on-budget	Average # of change orders for large (>\$10M) projects	0	3	3	3	
	% of projects finishing on schedule	0%		100%	100%	

### Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Keep the environment clean	# of NPDES inspections	635	1,138	1,000	539	1,500
	# curb miles swept	41,570	35,907	43,000	14,510	40,000
Resident concerns are addressed	Average days assigned 311 calls are open for construction	2.45	1.7	2	1.4	2

## 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 (IPRA). 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 2025 HIGHLIGHTS

The proposed FY/25 General Fund budget is \$5.9 million, an increase of 15.0%, or \$771 thousand above the FY/24 original budget.

In FY/25, the budget includes an increase of \$75 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$17 thousand for the employer's share, and an increase of \$34 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year.

The proposed budget restores \$99 thousand for the FY/24 prudent program savings and a reduction of \$9 thousand for the 2024 leap year.

Technical adjustments include an increase of \$3 thousand for health benefits, insurance administration, and basic life Internal service costs associated with communication, risk and fleet increased by a \$582 thousand.

Intra-year personnel changes include two new IPRA/Codifications Specialist positions approved by Council, and one was modified to an administrative assistant. This increases the budget by \$168 thousand. Four thousand dollars of operational funding is decreased to cover wage adjustment for an IPRA Manager.

The FY/25 proposed budget increases one-time funding of \$58 thousand for contractual temporary staff to assist with IPRA requests, and the total one-time funding is \$400 thousand in FY/25.

The proposed budget adjusts program appropriations of \$214 thousand in FY/25 based on projected savings

The department's full-time employee count for the FY/25 proposed budget is 36.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u><b>110 - General Fund</b></u>						
1300001-CC-Office of the City Clerk	3,304	4,506	5,678	5,444	5,319	813
1300002-CC-Administrative Hearing Off	383	548	552	523	506	(42)
1300010-CC-Open and Ethical	22	90	90	90	90	0
<b>Total 110 - General Fund</b>	<b>3,709</b>	<b>5,144</b>	<b>6,320</b>	<b>6,057</b>	<b>5,915</b>	<b>771</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,709</b>	<b>5,144</b>	<b>6,320</b>	<b>6,057</b>	<b>5,915</b>	<b>771</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>3,709</b>	<b>5,144</b>	<b>6,320</b>	<b>6,057</b>	<b>5,915</b>	<b>771</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>2</b>

# OFFICE OF CITY CLERK

## DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# of records digitized (in 000's)	1,417,344	567,558	1,000,000	361,715	800,000
# of participating candidates receiving public financing	N/A	11	16	8	15
# of public records requests closed	10,215	12,008	11,000	6,040	15,000

## PERFORMANCE MEASURES

### CORE SERVICES

The Office of the City Clerk provides four core services:

- Public records requests
- Hearings administration and adjudication
- Campaign finance and oversight
- Records retention

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

### Public records requests

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Requests are acknowledged and responded to on time	# of public records requests	10,534	11,948	11,000	6,328	15,000
	Median response time (in days)	15	15	15	16	16
Privacy and confidentiality are protected	# of trainings for City staff and departments	12	12	15	6	15

### Hearings administration and adjudication

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Hearings are resolved in a timely manner	# of Labor Board Hearings	58	23	35	16	35
	# of Personnel Appeal Hearings	38	12	30	12	25
	# of Animal Appeal Hearings	28	23	40	13	40
	# of Misc. Appeal Hearings	99	172	367	178	350
	# of ASE Appeal Hearings	121	606	1100	650	1450
	% of Hearings Held within IHO timeframe		-	100	100%	100%

### Campaign finance and oversight

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
High level of participation in public financing program	# of applicant candidates for public financing	N/A	11	16	8	20
	# of Measure Finance Committees registered	N/A	N/A	20	11	25
	\$ of funds provided to participating candidates	N/A	N/A	240,000	349416	1,700,000
	# of petition signatures processed	N/A	8,941	15,000	N/A	20,000
	# of qualifying contributions processed	N/A	4209	10,000	N/A	15,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle	-	190	220	N/A	750

## OFFICE OF CITY CLERK

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### Records retention

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Documents are easily accessible and accurate	Average working days from request to delivery of an item in retention	-	100%	1	1	1
Records center is seen as a resource	# of records and retention trainings held	4	4	4	2	4
Records are effectively managed in accordance with retention schedule	% available capacity at the records center	16.58	15	17%	15	20%
	# of boxes held at the records center	9810	9607	9,800	9607	9,000

# 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 provide independent and objective insight, oversight, and foresight in promoting integrity, efficiency, overall effectiveness, accountability, and transparency in government to safeguard and preserve the public trust.

The Office of Inspector General will accomplish this mission 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 2025 HIGHLIGHTS**

The FY/25 proposed budget for the Office of Inspector General is \$723 thousand, a decrease of \$67 thousand from the FY/24 original budget. Technical adjustments for personnel include a COLA increase of \$13, subject to negotiations for positions associated with a union; the employer's share of the State mandated PERA increase of 0.5%; and increases in health and life insurance premiums. Two thousand dollars is removed for the leap year one day salary accrual applied in FY/24 and \$6 thousand is added for a legislated COLA reserve.

Forty nine thousand dollars is removed for FY/24 non-recurring and reduced contractual expenses. Communications, telephone, fleet, and risk allocations decreased by a combined total of \$6.5 thousand.

Non-recurring funding of \$45 thousand is maintained for investigation services, supplies, and ancillary operating costs.

The staffing level remains at four positions in the FY/25 budget.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
4200001-IG-Office of Inspector General	497	790	796	730	723	(67)
<b>Total 110 - General Fund</b>	<b>497</b>	<b>790</b>	<b>796</b>	<b>730</b>	<b>723</b>	<b>(67)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>497</b>	<b>790</b>	<b>796</b>	<b>730</b>	<b>723</b>	<b>(67)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>497</b>	<b>790</b>	<b>796</b>	<b>730</b>	<b>723</b>	<b>(67)</b>

<b>TOTAL FULL-TIME POSITIONS</b>	4	4	4	4	4	0
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**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.

## OFFICE OF INSPECTOR GENERAL

### Responding to tips, concerns, and complaints

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
IG is Seen as a Trusted Resource	# of reports (tips/complaints) received by OIG and entered into Case Management Tracking System	217	152	165	75	145
Issues are Addressed in a Timely Manner	% of reports closed by OIG within 180 days of receipt	100%	83%	100%	90%	90%
IG Provided Transparency						
IG's Work is Impactful	# of reports resolved by OIG	201	143	155	67	135
	# of reports that resulted in a completed report by OIG (and approval by the Accountability in Government Oversight Committee)	40	30	30	12	30
	% of investigated reports that resulted in corrective or preventative action	43%	57%	33%	83%	60%

### Proactively addressing issues

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Reports are Impactful	# of reviews/inspections examining processes, policies & legislation leading to opportunities for improvements or verification of compliance	4	4	3	8	4



# 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 2025 HIGHLIGHTS

The FY/25 proposed budget for the Office of Internal Audit is \$1.1 million, a 6.9% increase from the original FY/24 budget of \$1 million.

Personnel technical adjustments include increases of \$16.3 thousand for a COLA, subject to negotiations for positions associated with a union; \$5.6 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$272 for life insurance coverage, \$3.1 thousand for medical premiums, and \$12 thousand for a legislated COLA reserve.

The budget also includes reductions of \$3.1 thousand to remove the leap year one day salary accrual applied in FY/24, \$10 thousand for FY/24 non-recurring expenses, and \$17.4 thousand for reduced contractual expenses. A net total of \$157 was added to the budget for communications, workers compensation, and tort claims expenses. Non-recurring funding of \$10 thousand for technical review and outside legal services is maintained for FY/25, and staffing remains at eight positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
4100001-IA-Internal Audit	827	1,034	1,044	1,012	1,105	71
<b>Total 110 - General Fund</b>	<b>827</b>	<b>1,034</b>	<b>1,044</b>	<b>1,012</b>	<b>1,105</b>	<b>71</b>
<b>TOTAL APPROPRIATIONS</b>	<b>827</b>	<b>1,034</b>	<b>1,044</b>	<b>1,012</b>	<b>1,105</b>	<b>71</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>827</b>	<b>1,034</b>	<b>1,044</b>	<b>1,012</b>	<b>1,105</b>	<b>71</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24	Mid-Year FY/24	Target FY/25
Compliance with Government Auditing Standards	N/A	Pass	N/A	N/A	N/A

\* The Peer Review is scheduled to take place in the third quarter of fiscal year 2024.

## OFFICE OF INTERNAL AUDIT

### 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.

#### Audits & reviews

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Projects Completed On-Time/On-Budget	% of projects completed as agreed upon in the Annual Work Plan	82%	83%	80%	35%	80%
Impact on City Government	\$ amount assessed by audit services*	\$6.6M	\$10.5M	\$5.0M	\$11k	\$5.0M
	Percent of concurrence with the recommendations made	100%	93%	90%	100%	90%
	Percent of recommendations implemented	94%	65%	90%	37%	70%
Established and Maintained Good Rapport with Departments	Auditee survey rating on value-added recommendations (5 pt. scale)	4.9	4.8	4.5	4.9	4.5
Seen as a Resource by Departments	# of non-audit services completed	15	21	18	5	15

\*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 Albuquerque and the surrounding metropolitan area. The department is organized into the following divisions: park management, recreation, aquatics, open space, golf, design & development, construction, and administration

### MISSION

#### QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Plan, develop, protect, maintain, and enhance Parks, Recreation facilities, Major Public Open Space, and the off-street multi-use Trails System that support community quality-of-life, provide equitable access to parks and green space, and contribute to Albuquerque's sense of place.
- Provide high quality, affordable facilities and programs for all ages to encourage positive personal development and active, healthy lifestyles.
- Promote conservation/environmental education and values, and connect families and children to nature.
- Support economic development and tourism based on sports and outdoor recreation.
- Maintain a safe and supportive workplace, a commitment to ethical management practices, and a spirit of teamwork for all Parks & Recreation employees.

### FISCAL YEAR 2025 HIGHLIGHTS

The FY/25 proposed General Fund budget is \$49.8 million, an increase of 3.6%, or \$1.7 million from the FY/24 original budget.

The FY/25 budget includes an increase of \$631 thousand for a COLA, subject to negotiations for positions associated with a union along with a State mandated 0.5% PERA increase of \$102 thousand for the employer's share.

The proposed budget restores \$1.9 million for the FY/24 prudent program savings along with an increase of \$278 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. A reduction of \$80 thousand is included for the 2024 leap year.

Other technical adjustments in FY/25 include \$115 thousand for increase for medical and dental, \$12 thousand increase for basic life (BLIF) as well as a \$12 thousand increase for insurance administration.

Personnel funding of \$212 thousand is added for the creation of two intra-year positions as well as a reclass adjustment. The positions include a recreation event manager to provide support in the recreation division and the managing of professional and amateur sports events in the City, and a golf equipment operator at Arroyo del Oso.

Internal service allocations associated with telephone increase \$120 thousand, network and radio increase \$60 thousand, and fleet maintenance and fuel increase \$279 thousand. The department's workers compensation and tort risk assessments have an increase of \$179 thousand.

Non-recurring FY/24 funding of \$1.6 million was removed, however \$1.9 million remains in the FY/25 proposed budget to continue supporting a variety of initiatives such as bee sponsorship, 4H Park, Hawks, cycling USAC master's championship, Dakota Tree project, encampments crews, firework for freedom 4<sup>th</sup>, the Mondo indoor track, park, trails and park maintenance, umpire and other sport referee's pay increase, youth connect summer recreation programs and urban forestry to name a few.

The proposed budget adjusts program appropriations of \$847 thousand in FY/25 based on projected savings.

The department FTE position count for the FY/24 proposed budget is 345, of which 3 are grant funded youth bicycle educator positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
4500006-PR-Strategic Support Program	1,913	2,285	2,307	2,279	2,346	61
4500007-PR-Park Management	22,276	20,877	21,019	21,421	21,686	809
4500008-PR-Recreation	6,784	5,311	5,344	5,829	5,566	255
4500010-PR-Aquatic Services	6,515	6,376	6,396	6,439	6,459	83
4500013-PR-Trsf to CIP Fund	3,770	200	200	200	150	(50)
4500016-PR-CIP Funded Employees	2,388	2,788	2,788	2,578	3,026	238
4500017-PR-Open Space Mgmt	5,345	4,950	4,987	4,885	5,421	471
4500018-PR-Golf Program	5,977	5,281	5,314	5,697	5,151	(130)
<b>Total 110 - General Fund</b>	<b>54,968</b>	<b>48,068</b>	<b>48,355</b>	<b>49,329</b>	<b>49,805</b>	<b>1,737</b>

## PARKS AND RECREATION

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>265 - Operating Grants Fund</b>						
4500021-Project Program (265) - Parks and Rec	100	292	292	292	1,373	1,081
<b>Total 265 - Operating Grants Fund</b>	<b>100</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>1,373</b>	<b>1,081</b>
<b>TOTAL APPROPRIATIONS</b>	<b>55,068</b>	<b>48,360</b>	<b>48,647</b>	<b>49,621</b>	<b>51,178</b>	<b>2,818</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>55,068</b>	<b>48,360</b>	<b>48,647</b>	<b>49,621</b>	<b>51,178</b>	<b>2,818</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>345</b>	<b>345</b>	<b>2</b>

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
Total acreage of Parks and trails maintained	2,803	2,803	2,806	2,806	2,806
New acreage (development) of parks and trails brought on current fiscal year	4	4	4	10	10
# of new park acres developed	7	11.5	4	4	4
# of parks	297	297	297	297	297

### PERFORMANCE MEASURES

#### CORE SERVICES

The Parks and Recreation Department provides five core services:

- Parks, Trails, and Open Space
- Aquatics
- Golf
- Recreation Services
- Community & Youth Engagement

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

#### Parks, Trails, and Open Space

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Parks are Clean and Safe	% of Annual Citizen Satisfaction survey respondents indicating they feel safe in City parks	N/A	N/A	66%	N/A	N/A
	# of planning projects for new or renovated parks	4	6	6	6	6
Parks and Open Space are Enjoyable and Accessible	# of acres of new parkland acquired	7	3	3	61	3
	# of parks renovated	4	9	3	3	3
	City-wide 10-Minute Walk to A Park Score	1	91%	91%	90%	91%
	Ratio of Park Space/Capita (High Income vs. Low Income Neighborhoods)	-	NA	0.55	0.55	0.55
	# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
	# of acres owned or managed as Major Public Open Space	29,450	29,410	29,410	29,410	29,410

## PARKS AND RECREATION

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Parks and Open Space are Enjoyable and Accessible	# of visitors at staffed Open Space Facilities	308,072	334,827	400,000	334,827	400,000
	# Open Space acres per 1,000 city residents	52	52	52	52	52
City's Urban Canopy is Restored/Sustained	Total number of trees, new as well as replaced for fiscal year past	680	3,396	1,250	250	2,000
	% of tree canopy	12%	12%	13%	12%	12%
	Let's Plant Albuquerque (Citywide tree planting progress towards 100,000 goal)	11,590	18,309	14,000	18,509	22,000
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park (not incl. Balloon Fiesta)	\$358,474	\$484,195	\$305,000	\$157,224	\$450,000

### Aquatics

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Pools are Enjoyable and Accessible	Total # of pool visits	355,027	383,332	380,000	132,510	380,000
	# pool visits by youth customers (0-19)	193,475	194,722	180,000	80,079	175,000
	# of students using pools for activities and competitions	18,542	20,686	21,000	11,917	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	34,892	25,796	35,000	9,641	25,000

### Golf

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Golf courses are enjoyable and self sufficient	# of rounds of golf played on City Courses	264,114	257,931	266,356	133,178	251,892
	% of Golf operating budget covered by earned revenues	100%	100%	90%	100%	100%

### Recreation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Recreation services are available	# of teams in City recreation leagues (REVISED MEASURE FY23)	-	367	600	629	680
	# bike education events [FY/25 revised from participants to events]	357	6,134	360	4,363	8,500

### Community and Youth Engagement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Community is engaged	# of volunteers	850	1,604	1,500	400	1,500
	# of volunteer hours worked yearly	9,088	9,684	16,000	3,208	16,000
Youth are engaged	# of youth served in all PRD programs (0-19 yrs.)	146,432	220,029	500,000	105,450	213,080

## 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 back to Planning from 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 2025 HIGHLIGHTS

The FY/25 proposed General Fund budget for the Planning Department is \$22.2 million, a \$1.5 million or 7.1% increase over the FY/24 original budget.

In FY/25, the budget includes a COLA increase of \$425 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$85 thousand for the employer's share; medical and dental net increase of \$64 thousand, a \$7 thousand increase for basic life (BLIF), and insurance administration increase of \$9 thousand. Also included is the removal of \$61 thousand to remove leap year one day salary accrual that was applied in FY/24 and \$234 thousand for a legislated COLA reserve. The proposed budget also

reinstates \$1.8 million for the FY/24 prudent program savings.

Additional technical adjustments for personnel include the reclassification of two positions to create a Sr. Planner, resulting in a cost savings. The department also reclassified a Sr. Engineer to an Engineering Assistant for an additional cost savings. Additionally, the department was legislated two mid-year position creates for Code Enforcement Specialists totaling \$166 thousand.

Other technical adjustments include an increase of \$24 thousand to the telephone allocation budget, a net increase of \$62 thousand in the fleet allocation budget, and an increase of \$35 thousand for network expenses. The final technical adjustments consist of a \$40 thousand increase for workers' compensation, and \$200 thousand for tort claims.

The FY/25 proposed budget includes funding of \$448 thousand for code enforcement enhancement of regulatory efforts which will result in five additional FTE positions. The proposed budget adjusts program appropriations by \$1.6 million in FY/25 based on projected savings.

The FY/25 budget carried forward one-time funding of \$300 thousand for property abatement.

With the aforementioned mid-year and new position creates, the proposed staffing level will increase by 7 FTEs bringing the FY/25 total headcount to 200.

The FY/25 revenues are estimated at \$5.9 million from proposed fee increases.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u><b>110 - General Fund</b></u>						
4900001-PL-Strategic Support	3,107	3,216	3,416	3,506	3,213	(3)
4900002-PL-Code Enforcement	4,230	4,641	4,853	4,819	5,529	888
4900003-PL-Urban Design and Devel Prog	2,715	2,902	3,136	3,358	3,177	275
4900005-PL-One Stop Shop	8,511	9,595	9,869	12,223	9,905	310
4900009-PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
<b>Total 110 - General Fund</b>	<b>19,025</b>	<b>20,817</b>	<b>21,737</b>	<b>24,369</b>	<b>22,287</b>	<b>1,470</b>
<u><b>265 - Operating Grants Fund</b></u>						
4900010-Project Program (265) - Planning	31	0	0	0	0	0
<b>Total 265 - Operating Grants Fund</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>19,055</b>	<b>20,817</b>	<b>21,737</b>	<b>24,369</b>	<b>22,287</b>	<b>1,470</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>19,055</b>	<b>20,817</b>	<b>21,737</b>	<b>24,369</b>	<b>22,287</b>	<b>1,470</b>

## PLANNING

TOTAL FULL-TIME POSITIONS	193	193	195	195	200	7
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Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# of parcels in the City	207,186	207,539	NA	207,539	NA
# of addresses in the City	191,737	192,440	NA	192,440	NA
# of data layers maintained	68	68	NA	68	NA

### DEPARTMENT BY THE NUMBERS

### PERFORMANCE MEASURES

#### CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- Development Review
- 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/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Efficiency	# of construction permits issued	9,373	8,824	10,546	5,122	12,662
	# of other permits issued (including trades permits)	23,926	22,324	25,782	12,111	29,938
	Average turnaround time for residential plan review in days	5	19	17	21	17
	Average turnaround time for commercial plan review in days	21	32	25	24	25
	# of building inspections	28,123	25,011	27,478	13,094	28,302
	# of electrical inspections	24,453	24,370	27,114	12,391	27,927
	# of plumbing/mechanical inspections	31,524	27,820	31,302	14,767	32,241
	Average turnaround time for residential permit issuance in days		112	33	75	75
	Average turnaround time for commercial permit issuance in days		121	60	146	140
	% of next-day inspections	1	99%	1	99%	99%
	# of Fastrax plans submitted	487	297	350	217	350

#### Development Review

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Development is Safe and Encouraged	# of administrative approvals	86	100	90	27	70
	# of Development Review Board (DRB) approvals	154	N/A	NA (DRB is being dissolved)	N/A	N/A
	Average # of DRB meetings before approval	3.73	N/A	NA (DRB is being dissolved)	N/A	N/A
	# of Administrative Site Plan applications	NA/NEW	14	NA/NEW	17	50
	# of DHO applications	NA/NEW	88	NA/NEW	120	200

## PLANNING

Attribute	Measures	# of Zoning Hearing Examiner decisions (new UDD)				
		Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Development is Safe and Encouraged	# of Environmental Planning Commission decisions (new UDD)	43	56	36	16	50
	# of appeals processed (new UDD)	15	26	25	9	15
	# of Landmarks Commission decisions (new UDD)	19	11	20	3	15
	# of Pre-application Review Team (PRT) requests processed (new UDD)	192	125	150	60	150
	# of Wireless Telecommunication Facility Decisions (new UDD)	68	4	27	4	20
Community Outreach	# of community outreach education meetings	2	1	NA	0	0
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	156	94	150	49	100
No Net Expense for New Development	# of infrastructure improvement agreements	174	177	150	77	150
	Impact fee collections (\$000's)	3,919	2,537	1,400	1,700	2,500

### Code Enforcement

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Responsive to inspection requests	# of code enforcement inspections and re-inspections conducted	36,089	62,152	66,975	32,501	65,000
	% of inspection requests inspected within 3 business days	Data not available	N/A	30%	41%	35%
Complaint resolution	# of notices of violation issued	18,697		25,000	26,779	25,000
	% of cases resolved by owner	Data not available	N/A	85%	44%	50%
	% of cases resolved by City (and charged to owner)	N/A	N/A	N/A	2%	2%
	% of cases resolved through court process	Data not available	N/A	5%	1%	5%
Zoning reviews for building permits	# of zoning reviews for building permits completed	3,575	1,553	5,000	2,158	4,500
	% of zoning reviews for building permits completed within 5 business days	Data not available	N/A	35%	18%	35%
Business registrations	# of business registrations issued/renewed	Data not available	21,487	x	9,642	22,000
	% of business registration program operating costs recovered	1	1	1	1	1

### Long-Range Planning

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Empowerment/Capacity Building	# of community leader sessions facilitated	1	1	1	1	1
	# of IDO trainings offered	6	5	6	7	5
Community Engagement	# of responses to Community Planning Area Assessment surveys	95	1,372	300	478	350
	# of events attended	26	106	30	34	30
	# of meeting hosted	6	26	30	36	30
Inter-Agency Coordination	# of partnerships (agencies/departments)	25	26	28	44	45
Proactive Planning for Communities	# of Community Planning Area assessments conducted	3	4	4	3	4

### AGIS

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Geographic Data is High Quality	# of edits to land use layers	17,288	12,259	15,000	6,487	15,000
	% of staff time dedicated to data maintenance and integrity	80%	70%	75%	70%	70%
Geographic Data is Used to Make Decisions	# of departments/agencies supported	21	20	20	20	20
Geographic Data is Accessible	# of new views of published maps	148,674	203,208	150,000	128,113	175,000



# POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support 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 2025 HIGHLIGHTS

### General Fund - 110

The FY/25 proposed General Fund budget is \$271.5 million, which represents an increase of 5.2% or \$13.4 million above the FY/24 level.

Technical adjustments include funding of \$3.1 million for a COLA increase, subject to negotiations for positions associated with a union and \$742 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$654 thousand was removed for the 2024 leap year. Personnel adjustments in FY/25 includes a net increase of \$963 thousand for health benefits, insurance administration and basic life insurance.

Other personnel technical adjustments include \$418 thousand to true-up overtime costs due to negotiated pay increases, another \$2.1 million to account for the FY/24 1.5% COLA reserve appropriated mid-year, and \$2 million due to union-negotiated pay increases in FY/24 for APOA contracts.

In FY/24, intra-year six full-time civilian positions were added at a total cost of \$657 thousands including benefits and the transfer of a Coordinator of DV & GBV Prevention full-time position from Legal to APD for a net increase of \$113 thousand.

Additionally, a reduction in operations at a total cost of \$162 thousand and the deletion of three full-time positions were 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 \$404 thousand.

Other personnel changes included in R-23-123, R-2023-108 added three forensic examiner and one digital forensic examiner supervisor positions at a total cost of \$451 thousand for the expansion of the digital intelligence team, and two crime scene specialist II positions dedicated to ADAPT, at a total cost of \$174 thousand.

Technical adjustments associated with the internal services allocations include an increase in the telephone appropriation by \$382 thousand, fleet maintenance and fuel by \$640 thousand, and a net decrease of \$352 thousand for network and radio. Risk assessments related to workers' compensation, tort, and recovery increased by \$1.7 million, of which \$1.3 million remained non-recurring for the risk recovery plan.

In FY/24, one-time funding of \$1.3 million, primarily related to the use of force contract, was removed. However, \$2.1 million is carried over in FY/25 to cover costs associated with the student loan forgiveness program, the independent DOJ monitor, electronic control weapons, crimes against children unit, risk youth programs, and the APD drag racing tactical plans. Other technical adjustments include the reduction of \$400 thousand in contractual services for barricade services, which APD will transfer out to the Parking Facilities Operating Fund 641 to provide support.

## POLICE

The proposed budget adjusts the program appropriations of \$2.9 million in FY/25 based on projected savings.

The proposed FY/25 General Fund civilian count is 725, and the sworn count is 1,100 for 1,825 full-time positions. The proposed budget includes funding to support 1,000 of the 1,100 sworn positions.

### Law Enforcement Protection Fund - 280

The FY/25 proposed budget is \$2.7 million and is comprised of three components: the law enforcement protection project for \$1.4 million, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the law enforcement retention project for \$1.3 million. The third component

consist of an appropriation of \$35 thousand for the crime lab.

### Operating Grants – 265

The FY/25 proposed budget for the department's grants, appropriated in separate legislation, is \$11 million and includes 15 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 position funded through the Sexual Assault Kit Initiative (SAKI) grant, and two civilian positions are funded through the VOCA Victim Assistance grant. Five DNA grant positions are also accounted for in the Operating Grants Fund.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
5100002-PD-Neighborhood Policing	90,195	119,332	120,333	112,473	123,978	4,646
5100003-PD-Investigative Services	53,822	54,996	55,770	59,104	60,873	5,877
5100004-PD-Administrative Support	20,455	23,121	22,649	21,232	24,518	1,397
5100005-PD-Professional Accountability	31,627	34,463	34,735	34,514	31,950	(2,513)
5100007-PD-Prisoner Transport Program	3,140	3,333	3,369	3,322	4,215	882
5100010-PD-Off Duty Police OT Program	319	1,200	1,200	296	1,200	0
5100012-PD-Trsf to CIP Fund	1,500	0	0	0	0	0
5100021-PD-Aviation Policing	(1)	0	0	0	0	0
5100022-PD-Office of the Superintendent	27,418	21,679	21,910	24,448	24,357	2,678
5100023-PD-Trsf to Parking Fac Ops Fd	0	0	0	0	400	400
<b>Total 110 - General Fund</b>	<b>228,475</b>	<b>258,124</b>	<b>259,967</b>	<b>255,389</b>	<b>271,491</b>	<b>13,367</b>
<u>265 - Operating Grants Fund</u>						
5100025-Project Program (265) - Police	6,781	6,035	6,035	6,035	10,525	4,490
<b>Total 265 - Operating Grants Fund</b>	<b>6,781</b>	<b>6,035</b>	<b>6,035</b>	<b>6,035</b>	<b>10,525</b>	<b>4,490</b>
<u>280 - Law Enforcement Protection Fund</u>						
5100027-Project Program (280) - Police	6,303	3,550	3,926	3,926	2,685	(865)
<b>Total 280 - Law Enforcement Protection Fund</b>	<b>6,303</b>	<b>3,550</b>	<b>3,926</b>	<b>3,926</b>	<b>2,685</b>	<b>(865)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>241,559</b>	<b>267,709</b>	<b>269,928</b>	<b>265,350</b>	<b>284,701</b>	<b>16,992</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>241,559</b>	<b>267,709</b>	<b>269,928</b>	<b>265,350</b>	<b>284,701</b>	<b>16,992</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>1,847</b>	<b>1,872</b>	<b>1,880</b>	<b>1,880</b>	<b>1,840</b>	<b>(32)</b>

# POLICE

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Project Revenues	6,467	3,545	3,921	3,921	2,705	(840)
<b>TOTAL REVENUES</b>	<b>6,467</b>	<b>3,545</b>	<b>3,921</b>	<b>3,921</b>	<b>2,705</b>	<b>(840)</b>
BEGINNING FUND BALANCE	930	1,095	1,095	1,095	1,090	(5)
<b>TOTAL RESOURCES</b>	<b>7,398</b>	<b>4,640</b>	<b>5,016</b>	<b>5,016</b>	<b>3,795</b>	<b>(845)</b>
<b>APPROPRIATIONS:</b>						
Police Projects	6,203	3,450	3,826	3,826	2,585	(865)
Total Transfers to General Fund - 110	100	100	100	100	100	0
<b>TOTAL APPROPRIATIONS</b>	<b>6,303</b>	<b>3,550</b>	<b>3,926</b>	<b>3,926</b>	<b>2,685</b>	<b>(865)</b>
<b>FUND BALANCE PER ACFR</b>	<b>1,095</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,110</b>	<b>20</b>
ADJUSTMENTS TO FUND BALANCE	(82)	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,013</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,110</b>	<b>20</b>

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (if Applicable)	Mid-Year FY/24	Target FY/25 (if Applicable)
Net gain of officers & cadets	113	111	120	64	120
# of sworn officers	894	877	1,100	856	1,100
# of cadet graduates	95	85	100	54	120
% of internal complaints substantiated	74%	73%	N/A	50%	N/A
Area covered by ShotSpotter (sq. miles)	29.5	29.5	29.5	29.5	29.5
# of 911 calls received	459,720	434,083	400,000	215,492	400,000
# 242-COPS calls received	527,472	448,100	575,000	247,536	575,000
# calls for service	512,394	537,276	550,000	272,467	550,000
# of calls for service taken by PSA II/Property Crime Reporting Techs	**	**	**	**	**
# of grants being managed	56	42	40	53	50
# DNA samples analyzed	4,514	5,362	5,400	2,279	5,400
# sexual assault kits submitting for testing	155	191	150	91	150
# of reports taken by the Telephone Reporting Unit	22,647	25,756	25,000	1590	25,000
# SWAT activations	50	85	**	35	**
# Bomb Squad activations	198	321	**	146	**
# of K-9 activations resulting in apprehensions	105	121	**	51	**
# of violent crimes per 100,000 residents	2,312	2,646	N/A	1,120	N/A
# of property crimes per 100,000 residents	7,229	7,624	N/A	3,127	N/A

*\*\* PSAIL program was dissolved.*

# POLICE

## PERFORMANCE MEASURES

### CORE SERVICES

Albuquerque Police Department provides six core services:

- Patrol
- Community Policing
- Special Operations
- Dispatch
- Investigations
- Support Services

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

### Patrol

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Officers arrive quickly	% of Priority 1 calls responded to within 10 minutes	88.66%	74%	85%	73%	85%
	Average response time to Priority 1 calls (minutes)*	***	***	***	***	***
	Average response time for Priority 1 calls (minutes)	7:30	8:35	***	8:56	***
	Average response time for Priority 2 calls (minutes)	***	***	***	***	***
	Average response time for Priority 2 calls (minutes)*	6:23	6:39	***	6:51	***
	Average response time for Priority 3 calls (minutes)	17:03	17:08	***	16:31	***
	Average response time for Priority 4 calls (minutes)	18:38	17:22	***	16:41	***
	Average response time for Priority 5 calls (minutes)	6:40	4:37	***	3:36	***
Responsible use of legal authority	Substantiated resident complaints per 1000 calls for service	.085	.061	***	.051	***
	% of use of force incidents that met policy standards	94%	96%	***	95%	***
	% of calls that resulted in use of force	.13	.09	***	.10	***
Officers resolve issues	% stolen vehicles recovered	47%	67%	75%	57%	75%
Traffic enforcement presence	# Focused enforcement operations	52	55	60	82	60
	# DWI checkpoints	17	23	18	12	18
	# alcohol involved investigations	769	785	***	388	***

\*The methodology for compiling Priority calls changed in FY19. To provide consistent data, we created a new measure starting in FY/20.

\*\* Updated to actual numbers.

\*\*\* Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

\*\*\*\* Community engagement activities officers participated in: (projected) 2232 (from July 2022 to May 2023 there have 2046 with an average of 186/month)

### Community Policing

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	21	13	8	7	7
Community engagement	# community engagement activities officers participated in	2,174	2,046	1,200	917	2,000

\*New measure being implemented in FY/22

# POLICE

## Special Operations

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Top industry rating	Tier Level (1-4) :FEMA and National Tactical Officers Association (NTOA) certification	3	3	2	2	2
Highly prepared	# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	38	120	120	120	120

\* New measure being implemented in FY/22

## Dispatch

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-year FY/24	Proposed FY/25
911 calls are answered quickly	% calls answered within 15 seconds (90% is standard)	78.93%	85.24%		88.82%	
	% calls answered within 20 seconds (95% is standard)	77.51%	85.93%	95%	90.27%	95%
	% of calls answered within 10 seconds (90% is National Standard)	**	**	**	**	**
	# of 911 calls received	459,720	434,083	**	215,492	**
	# of 911 calls answered	395,171	386,014	**	196,980	**
	# of 242 COPS calls received (non-emergency)	527,472	448,100	**	247,536	**

\* 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/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	44%	40%	60%	44%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	9%	8%	20%	8%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	57%	44%	90%	55%	90%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	71%	83%	80%	93%	80%
	# felony arrests	6,122	8,034	**	4,633	**
	# misdemeanor arrests	9,799	11,293	**	5,883	**
	# DWI arrests	1,287	1,385	1,200	674	1,200
Case efficacy	% of cases submitted to the District Attorney	96%	85%	96%	86%	96%

\* 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.

\*\*\*as documented through arrests via Mark43

\*\*\*\* The total numbers are... 6193 were referred to Shield, and 5275 cases were successfully submitted to the DA Office. The 918-case difference comes from many reasons that include but are not limited to DA Nulled Case: Case was sent to OSI, Multiple cases were submitted, but the discovery packet included all case numbers into one packet, a pending case is still being worked.

# POLICE

## Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Crisis intervention	# home visits	3,025	4,024	1,500	1,502	1,500
	# individuals assisted	1,219	8,996	2,500	3,411	2,500
	# of individuals assisted through COAST	2,184	N/A	**	N/A	**
	# persons assisted at the Family Advocacy Center (FAC)	4,171	4,150	5,000	1,998	5,000
Tactical support	% tactical operations supported by Real Time Crime Center*	98%	98%	98%	98%	98%
	# of calls in which the Real Time Crime Center was utilized	30,326	35,876	30,000	19,656	30,000
Adequate fleet resources	Average age (years) of marked vehicles	6	5.29	6	5.29	6
	Average mileage of vehicles	60,000	54,901	60,000	54,901	60,000
	# of vehicles (marked)	917	722	828	725	828

\* 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 2025 HIGHLIGHTS**

General Fund - 110

The FY/25 proposed budget is \$11 million, which reflects an increase of 1.7% or \$187 thousand above the FY/24 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 \$44 thousand for insurance admin, basic life, and other benefits, and \$180 thousand for COLA, which is subject to negotiations for positions associated with a union. Also included is a reduction of \$24 thousand for the 2024 leap year.

Other technical adjustments include a net decrease in risk assessment of \$69 thousand. Internal service allocations include an increase in the telephone appropriation by \$30 thousand, a reduction in fleet maintenance and fuel by \$5 thousand, and a net increase of \$72 thousand for network and radio.

The FY/25 proposed budget includes an increase in one-time funding of \$10 thousand for Manana de Oro for an overall total of \$15 thousand, of which \$5 thousand was carried over from FY/2. Additionally, the proposed budget carried forward an additional \$585 thousand of one-time funding from FY/24 for increased food costs, security, and Tarde de Oro for continued support of the department's daily operations and \$50 thousand for coffee moved from non-recurring to recurring in FY/25.

The proposed budget adjusts program appropriations of \$550 thousand in FY/25 based on projected savings.

There are 75 full-time General Fund 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/25 proposed budget is \$8.9 million, a 5.5% decrease or \$515 thousand over the FY/24 original budget.

Technical adjustments include a net decrease in risk assessments of \$25 thousand. Internal service allocations include a net decrease in the telephone appropriation by \$8 thousand and a minimal reduction in fleet maintenance and fuel. There is a decrease in the transfer for IDOH of \$87 thousand.

The proposed budget adjusts program appropriations of \$679 thousand in FY/25 based on projected savings

There are 62 full-time positions in fund 250.

Operating Grants Fund - 265

The FY/25 proposed budget for the department's operating grants, appropriated in separate legislation, is \$1.4 million. For FY/25, grants fund nine full-time positions.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
3200001-SA-Well Being	6,146	6,635	6,685	6,533	6,721	86
3200002-SA-Basic Svcs	714	787	795	837	774	(13)
3200003-SA-Strategic Support Program	3,249	3,345	3,318	3,416	3,459	114
3200004-SA-GF Trsf to Senior Svcs Fund	157	0	0	0	0	0
<b>Total 110 - General Fund</b>	<b>10,267</b>	<b>10,767</b>	<b>10,798</b>	<b>10,786</b>	<b>10,954</b>	<b>187</b>

## SENIOR AFFAIRS

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>250 - Senior Services Provider Fund</b>						
3200011-SA-Senior Services Provider	8,045	8,396	8,396	8,389	7,968	(428)
3200012-SA-CDBG Services	111	119	119	118	119	0
3200013-SA-Custodial Activities Prog	10	0	0	2	0	0
3200015-SA-Trsf to General Fund	531	901	901	734	814	(87)
<b>Total 250 - Senior Services Provider Fund</b>	<b>8,697</b>	<b>9,416</b>	<b>9,416</b>	<b>9,243</b>	<b>8,901</b>	<b>(515)</b>
<b>265 - Operating Grants Fund</b>						
3200020-Project Program (265) - Senior Affairs	895	1,425	1,425	1,425	1,367	(58)
<b>Total 265 - Operating Grants Fund</b>	<b>895</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,367</b>	<b>(58)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>19,859</b>	<b>21,608</b>	<b>21,639</b>	<b>21,455</b>	<b>21,222</b>	<b>(386)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>19,859</b>	<b>21,608</b>	<b>21,639</b>	<b>21,455</b>	<b>21,222</b>	<b>(386)</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	144	146	146	146	146	0

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

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenue	108	99	99	103	99	0
Total Charges for Services	7,915	7,619	7,619	8,391	8,867	0
Total Interfund Revenues	157	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>8,180</b>	<b>7,718</b>	<b>7,718</b>	<b>8,493</b>	<b>8,966</b>	<b>1,248</b>
BEGINNING FUND BALANCE	1,346	829	829	829	78	(750)
<b>TOTAL RESOURCES</b>	<b>9,526</b>	<b>8,547</b>	<b>8,547</b>	<b>9,322</b>	<b>9,044</b>	<b>498</b>
<b>APPROPRIATIONS:</b>						
Total Operating	8,166	8,515	8,515	8,509	8,087	(428)
Total Transfers to Other Funds	531	901	901	734	814	(87)
<b>TOTAL APPROPRIATIONS</b>	<b>8,697</b>	<b>9,416</b>	<b>9,416</b>	<b>9,243</b>	<b>8,901</b>	<b>(515)</b>
<b>FUND BALANCE PER ACFR</b>	<b>829</b>	<b>(869)</b>	<b>(870)</b>	<b>78</b>	<b>143</b>	<b>1,013</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>829</b>	<b>(869)</b>	<b>(870)</b>	<b>78</b>	<b>143</b>	<b>1,013</b>



## SENIOR AFFAIRS

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
Covid vaccines administered at the Senior Centers	2,724	4,935	N/A	1,062	N/A

### PERFORMANCE MEASURES

#### CORE SERVICES

DSA provides three core services:

- Assisting Older Adults Live with Dignity in Supportive Environments
- Engaging Older Adults in Living Healthy Lives
- Promoting Older Adults to Engage in, and Contribute to, the Community

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

#### Assisting older adults live with dignity in a supportive environment

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Maintain Independence at home	# of hours spent on renovations and maintenance	5,246	5,280	4,500	2,078	4,500
	# of total participants in programs helping seniors stay safe at home	**	113	300	280	300
	# of Informational Calls handled	16,019	9,295	13,000	4,410	10,000
Access local resources and support networks	# of new case management clients	2,304	2,274	2,500	1,733	2,500
	# of one-way transportation (fixed/itinerant)	14,744	52,174	40,000	26,825	50,000
Personally connect with others	# of senior companion service hours	20,293	4,471	15,000	2,153	15,000
	# of home delivered meals	172,217	176,432	170,000	99,023	170,000

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

#### Engaging older adults in living healthy lives

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Maintain or improve health levels	# of health screenings offered in centers and satellite sites	***	12,445	13,000	3,281	13,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites	***	18,239	14,000	7,400	14,000
	# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers	8,079	311,951	200,000	142,514	200,000
Remain physically active	# of total participants in outdoor recreational activities	***	1,522	350	1,096	1,500
	% of total programs dedicated to fitness in centers and satellite sites	***	63%	65%	63.0%	65%

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

#### Promoting older adults to engage in, and contribute to, the Community

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Remain socially active in community	# of meals breakfast & lunch served in congregate setting	212,832	243,102	250,000	197,304	250,000
	# of total participants in programs entering the DSA centers	***	485,060	625,000	574,018	625,000
	# of socialization sessions in centers and satellite sites	8,939	28,802	24,000	14,990	24,000
	# of total participants in socialization sessions in centers and satellite sites	31,590	404,364	240,000	231,519	300,000

## SENIOR AFFAIRS

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Actively volunteer in community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	675	225	600	246	600
	# of community volunteers in centers and satellite sites (50+)	***	340	75	282	300
	# of community projects utilizing volunteers	***	149	15	137	150
Experience local culture and programs	# of programs/activities hosted by local organizations	***	1,243	120	892	1,000
	# of total participants in programs hosted by local organizations	***	18,253	3,500	9,812	20,000
	# of partnerships with local organizations	***	114	115	58	115
Engage in multi-generational activities	# of intergenerational programs offered	***	226	130	84	150
	# of youth participants in intergenerational programs	***	3,072	2,000	1,585	2,000

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

## 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 2025 HIGHLIGHTS

#### Refuse Disposal Operating Fund - 651

The FY/25 proposed operating budget for the Solid Waste Management Department reflects an increase of 2.8% or \$2.6 million above the FY/24 original budget level. The proposed budget is \$96.5 million, of which \$67.6 million is to fund operations and \$29 million is in transfers to other funds.

Technical adjustments for FY/25 include \$174 thousand for the increase to medical cost and a combined increase of \$19 thousand to account for the adjustment to the insurance administrative rate and group life insurance.

The budget contains funding of \$993 thousand for a COLA, subject to negotiations for union positions and \$149 thousand for the employer's share of the State mandated PERA increase of 0.5%.

Internal service allocations associated with telephone decrease \$11 thousand, network and radio increase \$44 thousand, and fleet maintenance and fuel increase \$22 thousand. The department's workers compensation and tort risk coverage increase by \$193 thousand.

Intra-year FY/24 personnel changes, within the department, include the transfer of three supervisors and three laborers from Weed Litter, Median Maintenance, and Highway Litter to Encampment/Illegal Dumping resulting a neutral impact.

The transfer from the department's operating fund to the debt service fund remains at \$2.8 million in FY/25. The transfer to capital increases \$150 thousand and is budgeted at \$12 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, General Services, and Environmental Health for sustainability office expansion remains at the same at a total of \$1.27 million. Indirect overhead and PILOT increase \$466 thousand and \$77 thousand, respectively.

Total revenues, including miscellaneous and enterprise, are estimated at \$87.5 million for the Solid Waste Management Department. This is an increase of 4.8% or \$4.0 million from the original FY/24 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/24, the department did not propose a rate adjustment for FY/25. As in prior budget proposals, the FY/25 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon [*ref Ordinance §9-10-1-11(K)*]. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

#### Refuse Disposal Debt Service Fund - 655

The FY/25 appropriation for the Refuse Disposal System Debt Service Fund remains at \$2.8 million.

## SOLID WASTE MANAGEMENT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>265 - Operating Grants Fund</u></b>						
5400015-Project Program (265) - Solid Waste	93	116	116	116	100	(16)
<b>Total 265 - Operating Grants Fund</b>	<b>93</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>100</b>	<b>(16)</b>
<b><u>651 - Refuse Disposal Operating Fund</u></b>						
5400001-SW-Collections	28,323	25,687	25,672	25,812	26,303	616
5400002-SW-Disposal	12,458	12,642	12,636	14,573	13,019	377
5400003-SW-Adm Svcs	8,795	9,434	9,431	8,858	9,760	326
5400005-SW-Clean City	13,417	15,223	15,210	15,756	15,786	563
5400006-SW-Trsf to General Fund	7,989	9,220	9,220	9,220	9,763	543
5400008-SW-Trsf to Debt Svc Fund	2,784	2,784	2,784	2,784	2,784	0
5400009-SW-Trsf to Capital Fund	11,862	12,012	12,012	12,012	12,012	0
5400012-SW-Maintenance - Support Svcs	5,818	6,929	6,929	5,760	7,117	188
5400016-SW-Trsf to CIP Fund 305	27	0	0	0	0	0
<b>Total 651 - Refuse Disposal Operating Fund</b>	<b>91,473</b>	<b>93,931</b>	<b>93,895</b>	<b>94,776</b>	<b>96,544</b>	<b>2,613</b>
<b><u>655 - Refuse Disposal Debt Svc Fund</u></b>						
5400007-SW-Debt Service	2,773	2,784	2,784	2,784	2,784	0
<b>Total 655 - Refuse Disposal Debt Svc Fund</b>	<b>2,773</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>94,339</b>	<b>96,831</b>	<b>96,795</b>	<b>97,676</b>	<b>99,428</b>	<b>2,597</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>94,339</b>	<b>96,831</b>	<b>96,795</b>	<b>97,676</b>	<b>99,428</b>	<b>2,597</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>0</b>

## SOLID WASTE MANAGEMENT

### REFUSE DISPOSAL OPERATING FUND 651 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Miscellaneous/Other Revenues	2,354	1,841	1,841	2,267	1,903	62
Enterprise Revenues	88,653	81,606	81,606	86,846	85,560	3,954
<b>TOTAL REVENUES</b>	<b>91,007</b>	<b>83,447</b>	<b>83,447</b>	<b>89,112</b>	<b>87,463</b>	<b>4,016</b>
BEGINNING FUND BALANCE	16,171	14,716	14,716	14,716	9,117	(5,598)
<b>TOTAL RESOURCES</b>	<b>107,178</b>	<b>98,163</b>	<b>98,163</b>	<b>103,828</b>	<b>96,580</b>	<b>(1,582)</b>
<b>APPROPRIATIONS</b>						
Transfers to Other Funds	22,662	24,016	24,016	24,016	24,559	543
Enterprise Operations	68,811	69,915	69,879	70,760	71,985	2,070
<b>TOTAL APPROPRIATIONS</b>	<b>91,473</b>	<b>93,931</b>	<b>93,895</b>	<b>94,776</b>	<b>96,544</b>	<b>2,613</b>
<b>ADJUSTMENTS TO WORKING CAPITAL</b>	<b>(990)</b>	<b>990</b>	<b>990</b>	<b>65</b>	<b>65</b>	<b>(924)</b>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>14,716</b>	<b>5,221</b>	<b>5,257</b>	<b>9,117</b>	<b>102</b>	<b>(5,120)</b>

### REFUSE DISPOSAL DEBT SVC FUND 655 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Miscellaneous/Other Revenues	139	5	5	153	5	0
Interfund Revenues	2,784	2,784	2,784	2,784	2,784	0
<b>TOTAL REVENUES</b>	<b>2,923</b>	<b>2,789</b>	<b>2,789</b>	<b>2,937</b>	<b>2,789</b>	<b>0</b>
BEGINNING FUND BALANCE	8,545	8,695	8,695	8,695	8,848	153
<b>TOTAL RESOURCES</b>	<b>11,468</b>	<b>11,484</b>	<b>11,484</b>	<b>11,632</b>	<b>11,637</b>	<b>153</b>
<b>APPROPRIATIONS</b>						
Debt Service Appropriations	2,773	2,784	2,784	2,784	2,784	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,773</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>0</b>
<b>FUND BALANCE PER ACFR</b>	<b>8,695</b>	<b>8,700</b>	<b>8,700</b>	<b>8,848</b>	<b>8,853</b>	<b>153</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(849)</b>	<b>(439)</b>	<b>(438)</b>	<b>(894)</b>	<b>(939)</b>	<b>(500)</b>
<b>AVAILABLE FUND BALANCE</b>	<b>7,846</b>	<b>8,261</b>	<b>8,262</b>	<b>7,954</b>	<b>7,914</b>	<b>(347)</b>

## SOLID WASTE MANAGEMENT

### DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY/24 (If Applicable)	Mid-Year FY/24	Target FY/25 (If Applicable)
# of residential customers	180,830	182,921	181,011	183,241	183,241
# of commercial customers	11,728	11,918	11,728	11,950	11,950
Total waste landfilled	554,385	641,453	535,000	263,850	535,000
Total pounds landfilled per person per day	3.65	3.53	3.56	3.47	3.56
Total tons recycled, processed, and sold	53,868	51,974	56,000	22,118	56,000
Social media likes/follows	N/A	21,125	22,715	21,480	22,715
# of shopping carts picked up	7,119	6,970	8,000	1,331	2,662

### PERFORMANCE MEASURES

#### CORE SERVICES

The Solid Waste Department provides five core services:

- Collect Commercial and Residential Refuse and Recycling
- Process and Dispose of Refuse and Recycling
- Clean Community Spaces
- Community Education and Outreach
- Support Services

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

#### Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Effectiveness	% of residential refuse missed pick-ups	0.16%	0.18%	0.15%	0.17%	0.15%
Recycling contamination	Recycling contamination rate	34.66%	35.48%	35.48%	34.67%	34.94%

#### Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Usage	# of waste tons collected - commercial	203,553	192,525	200,000	94,473	200,000
	# of waste tons collected - residential	175,977	169,382	180,076	83,047	180,076
Diversion (recycling)	% of residential waste diverted	16%	17%	25%	16%	25%
Environmental impact	# customers using convenience centers	170,338	187,739	175,704	135,668	271,336

## SOLID WASTE MANAGEMENT

### Clean Community Spaces

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Impact	# of illegal dump sites cleaned	11,262	12,654	15,000	3,056	12,000
Timeliness	# of graffiti sites cleaned	42,228	43,055	44,000	23,517	45,000
Proactivity	# of large item pick-ups serviced	63,777	63,479	65,000	15,298	64,000

### Community Education and Outreach

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Outreach	# of public events	N/A	18	25	19	25
Participation	# of participants in public events	N/A	2,500	8,000	2,376	8,000

### Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Fiscal responsibility	% billing collection rate	100	100	100	100	100

## 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 2025 HIGHLIGHTS

#### General Fund - 110

The FY/25 proposed General Fund budget is \$18.3 million, a 2.4% decrease from the original FY/24 budget. Technical adjustments include a COLA increase of \$296 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$87 thousand for the employer's share; medical, vision, dental and active life insurance premium payments increase by a net of \$49 thousand; and insurance administration increase of \$7 thousand; and \$48 thousand for removal of the leap year one day salary accrual applied in FY/24. \$190 thousand is included for a legislated COLA reserve.

Additional technical adjustments include a neutral reallocation of \$43 thousand from the operating budget to

personnel for pay increases, a \$152 thousand decrease for the transfer of the communications outreach manager to the Department of Economic Development, a net \$73 thousand increase for the mid-year creation of a data architect position, and a net decrease of \$236 thousand for non-recurring items and contractual adjustments. The telephone allocation increases by \$26 thousand; and internal service transfers for fleet, communications, and risk management decrease by \$13 thousand.

#### Equipment Replacement Fund - 730

The FY/25 proposed budget for this fund is \$500 thousand for annual PC refreshes.

#### Communications Management Fund - 745

The Communications Management Fund budget is \$11.8 million for FY/25 and decreases 8.7% from the FY/24 original budget. Technical adjustments include a COLA increase of \$37 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$11 thousand for the employer's share; medical, dental and active life insurance premium payment increases by a net of \$7 thousand; an insurance administration increase of \$960; and \$7 thousand for removal of the leap year one day salary accrual applied in FY/24. Contractual and telephone expenses decrease by \$1.3 million and \$184 thousand, respectively.

Internal service transfers for fleet, communications, risk management and indirect overhead increase by \$281 thousand.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
3600001-TI-Information Services	13,150	13,471	13,540	13,540	12,814	(657)
3600002-TI-Data Management for APD	1,050	1,133	1,144	1,144	1,111	(22)
3600007-TI-Citizen Services	4,349	4,182	4,234	4,234	4,419	237
<b>Total 110 - General Fund</b>	<b>18,549</b>	<b>18,786</b>	<b>18,918</b>	<b>18,918</b>	<b>18,344</b>	<b>(442)</b>
<b><u>730 - Equipment Replacement Fund</u></b>						
3600053-Project Program (730) - DTI	0	500	500	500	500	0
<b>Total 730 - Equipment Replacement Fund</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b><u>745 - Communications Fund</u></b>						
3600003-TI-City Communications	11,341	12,663	11,392	10,981	11,520	(1,143)
3600004-TI-Comm Trsf to Gen Fund	209	305	305	305	307	2
3600005-TI-Comm Mgmt Trsf: 745 to 405	0	0	0	0	0	0
<b>Total 745 - Communications Fund</b>	<b>11,551</b>	<b>12,968</b>	<b>11,697</b>	<b>11,286</b>	<b>11,827</b>	<b>(1,141)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>30,100</b>	<b>32,254</b>	<b>31,115</b>	<b>30,704</b>	<b>30,671</b>	<b>(1,583)</b>



## TECHNOLOGY AND INNOVATION

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>30,100</b>	<b>32,254</b>	<b>31,115</b>	<b>30,704</b>	<b>30,671</b>	<b>(1,583)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>148</b>	<b>148</b>	<b>(1)</b>

### EQUIPMENT REPLACEMENT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	20	0	0	0	0	0
Total Interfund Revenues	1,950	500	500	500	500	0
<b>TOTAL REVENUES</b>	<b>1,970</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
BEGINNING FUND BALANCE	722	1,565	1,565	1,565	1,565	0
<b>TOTAL RESOURCES</b>	<b>2,692</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>0</b>
<b>APPROPRIATIONS</b>						
Total Operating Grants	1,127	500	500	500	500	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,127</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>FUND BALANCE PER ACFR</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	(353)	(285)	(285)	(285)	(1,182)	(897)
<b>AVAILABLE FUND BALANCE</b>	<b>1,212</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>383</b>	<b>(897)</b>

### COMMUNICATIONS FUND 745 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES</b>						
Total Miscellaneous/Other Revenues	270	239	239	245	254	15
Total Internal Service Revenues	10,737	11,055	9,787	9,787	12,332	1,277
<b>TOTAL REVENUES</b>	<b>11,007</b>	<b>11,295</b>	<b>10,027</b>	<b>10,033</b>	<b>12,587</b>	<b>1,292</b>
BEGINNING FUND BALANCE	1,892	1,257	1,257	1,257	0	(1,257)

## TECHNOLOGY AND INNOVATION

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL RESOURCES	12,899	12,551	11,283	11,289	12,587	35
<b>APPROPRIATIONS</b>						
Total Internal Service Operations	11,341	12,663	11,392	10,981	11,520	(1,143)
Total Transfers to Other Funds	209	305	305	305	307	2
<b>TOTAL APPROPRIATIONS</b>	<b>11,551</b>	<b>12,968</b>	<b>11,697</b>	<b>11,286</b>	<b>11,827</b>	<b>(1,141)</b>
ADJUSTMENTS TO WORKING CAPITAL	(92)	119	119	(4)	(13)	(132)
ENDING WORKING CAPITAL BALANCE	1,257	(298)	(295)	0	747	1,044

### PERFORMANCE MEASURES

#### CORE SERVICES

The Department of Technology and Innovation provides four core services:

- Support Emergency and Public Safety Readiness and Response through Technology
- Provide and Promote Community-Oriented Technologies
- Support Engagement with the City
- Provide High Quality Technology and Innovation Services

The performance measures in the tables below capture the Department of Technology and Innovation's ability to perform these services at a high level.

#### Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Service availability is maximized	% Public Safety radio system availability	100.0%	100.0%	100.0%	100.0%	100.0%
	% voice/data wireless network availability	100.0%	99.0%	100.0%	100.0%	100.0%
	% voice/data fiber network availability	99.9%	99.0%	100.0%	100.0%	100.0%
	% Core Network Availability	100.0%	99.0%	100.0%	100.0%	100.0%
	% Email uptime	100.0%	99.9%	99.9%	100.0%	100.0%

#### Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Public Wi-Fi is available and used	% of City within 10-minute walk of free City Wi-Fi	1400%	26%	30%	26%	30%
	Average weekly traffic via free City Wi-Fi (GB)	325,000	360,000	TBD	360,000	380,000
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking	6	6	10	4	10

## TECHNOLOGY AND INNOVATION

### Support Engagement with the City

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
311 is the premier service that connects our community with the City	# 311 incoming calls	688,535	704,696	850,000	488,089	1,151,709
	Abandoned 311 call %	4.4%	3.3%	5.0%	4.5%	5.0%
	# 311 calls handled non-city requests	60,858	57,900	80,000	25,529	54,890
	Total 311 inquires, both calls and non-phone	796,627	812,757	870,000	532,710	1,230,841
	311 call quality average score	97.6%	96.5%	85.0%	96.3%	85.0%
	% 311 calls answered within 30 seconds	87.1%	89.8%	80.0%	84.6%	80.0%
	311 public awareness (as measured by annual survey)	95.8%	96.4%	90.0%	TBD*	TBD*
	% extremely satisfied with solution provided by 311 (NEW MEASURE)	74.0%	66.6%	TBD*	TBD*	TBD*
City website is the premier source of information to the public	Unique visits to the City website (1,000s)	10,671	10,700	10,500	6,400	10,500

### Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Technology and innovation services are high quality	% Help Desk first call resolution	82.0%	81.0%	82.0%	75.8%	80.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	31,818	30,271	30,000	11,944	31,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	100.0%	75.0%	50.0%	100.0%	100.0%

\* Annual survey will run in May

# 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 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 2025 HIGHLIGHTS**

General Fund - 110

The General Fund subsidy for the FY/25 proposed budget decreased by \$878 thousand to \$30.1 million from the FY/24 original budget. Non-recurring funding of \$3.0 million was replaced with \$2.1 million of recurring funding due to the zero-fares becoming permanent.

Transit Operating Fund - 661

The FY/25 proposed budget for the Transit Department Operating Fund is \$65.4 million, an increase of 12.4%, or \$7.2 million above the FY/24 original budget. In FY/25, the budget includes an increase of \$991 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$144 thousand for the employer's share, and an increase of \$342 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year.

The proposed budget restores \$4.9 million for the FY/24 prudent program savings and \$3 million for positions from the grant fund. There is a reduction of \$108 thousand for the 2024 leap year. Technical adjustments include an increase of \$221 thousand for health benefits, insurance administration and basic life insurance. Internal service costs associated with communication, risk and fleet decreased by a \$653 thousand. Clothing allowance increases by \$6 thousand per the union contract.

Intra-year, one motor coach operator and one accounting assistant were deactivated to cover the cost of wage adjustments, which decreases personnel costs by \$132 thousand in total. The wage adjustment and reclassification for various positions increased personnel costs by \$129 thousand and offset by reducing operating by \$28 thousand.

The fuel line item decreases by \$679 thousand. Funding for IDOH increases by \$236 thousand while PILOT decreases by \$10 thousand. The proposed budget adjusts program appropriations of \$4.9 million in FY/25 based on projected savings by grant funding sources.

The transfer from the Fund 661 to Fund 663 and to Fund 665 increased by \$463 thousand and \$2.6 million respectively. There was no appropriation for transfer to either fund in FY/24 original budget.

The department's full-time equivalent count for FY/25 is 551 and includes 6 grant funded positions.

For FY/25 total revenues are projected at \$60.9 million. This amount consists of \$200 thousand in enterprise advertising revenues, \$22.5 million in Transportation Infrastructure Tax, \$8.1 million from inter-governmental and miscellaneous sources and \$30.1 million from the General Fund subsidy.

Transit Debt Service Fund - 667

There is currently no outstanding debt.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<u>110 - General Fund</u>						
5700004-TR-Gen Trsf to Transit Ops	22,959	30,959	31,451	31,451	30,081	(878)
<b>Total 110 - General Fund</b>	<b>22,959</b>	<b>30,959</b>	<b>31,451</b>	<b>31,451</b>	<b>30,081</b>	<b>(878)</b>
<u>265 - Operating Grants Fund</u>						
5700015-Project Program (265) - Transit	656	7,506	7,506	7,506	0	(7,506)
<b>Total 265 - Operating Grants Fund</b>	<b>656</b>	<b>7,506</b>	<b>7,506</b>	<b>7,506</b>	<b>0</b>	<b>(7,506)</b>

# TRANSIT

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>661 - Transit Operating Fund</b>						
5700001-TR-Special Events Program	54	237	237	80	96	(141)
5700002-TR-Trsf to General Fund	5,549	6,822	6,822	6,822	7,048	226
5700003-TR-Strategic Support	3,951	3,740	3,928	3,377	4,251	511
5700006-TR-ABQ Ride	32,703	31,829	32,001	35,388	33,935	2,106
5700007-TR-Trsf to TR Grants Fund	450	0	0	0	463	463
5700008-TR-Paratransit Svcs	6,826	6,769	6,809	5,056	8,048	1,279
5700009-TR-Facility Maintenance	3,827	2,876	2,891	3,421	3,100	224
5700011-TR-ABQ Rapid Transit	3,489	5,772	5,778	4,206	5,736	(36)
5700012-TR-Trsf to TR Capital Fund	1,808	0	0	0	2,593	2,593
5700013-TR-Trsf to Refuse Disposal Fd	150	150	150	150	150	0
5700014-TR-Trsf to CIP Fund 305	27	0	0	0	0	0
<b>Total 661 - Transit Operating Fund</b>	<b>58,834</b>	<b>58,195</b>	<b>58,617</b>	<b>58,499</b>	<b>65,420</b>	<b>7,225</b>
<b>TOTAL APPROPRIATIONS</b>	<b>82,449</b>	<b>96,660</b>	<b>97,573</b>	<b>97,455</b>	<b>95,501</b>	<b>(1,159)</b>
Intradepartmental Adjustments	22,959	30,959	31,451	31,451	30,081	(878)
<b>NET APPROPRIATIONS</b>	<b>59,490</b>	<b>65,701</b>	<b>66,122</b>	<b>66,004</b>	<b>65,420</b>	<b>(281)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>551</b>	<b>551</b>	<b>(2)</b>

## TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Total Enterprise Revenues	362	342	342	354	200	(142)
Total Interfund Revenues	44,177	52,367	52,859	52,859	52,626	259
Total Miscellaneous/Other Revenues	217	0	0	100	0	0
Total Intergovernmental Revenue	8,376	8,272	8,272	8,071	8,100	(172)
<b>TOTAL REVENUES</b>	<b>53,131</b>	<b>60,981</b>	<b>61,473</b>	<b>61,383</b>	<b>60,926</b>	<b>(55)</b>
BEGINNING FUND BALANCE	9,055	3,024	3,024	3,024	5,309	2,285
<b>TOTAL RESOURCES</b>	<b>62,186</b>	<b>64,005</b>	<b>64,497</b>	<b>64,408</b>	<b>66,235</b>	<b>2,230</b>
<b>APPROPRIATIONS</b>						
Total Enterprise Operation	50,849	51,223	51,645	51,527	55,166	3,943
Total Transfers to Other Funds	7,984	6,972	6,972	6,972	10,254	3,282
<b>TOTAL APPROPRIATIONS</b>	<b>58,834</b>	<b>58,195</b>	<b>58,617</b>	<b>58,499</b>	<b>65,420</b>	<b>7,225</b>
ADJUSTMENTS TO WORKING CAPITAL	(328)	(600)	(600)	(600)	244	844
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>3,024</b>	<b>5,210</b>	<b>5,281</b>	<b>5,309</b>	<b>1,059</b>	<b>(4,151)</b>

# TRANSIT

## DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/22	Actual FY/23	Target FY24 (If Applicable)	Mid-Year FY/24	Target FY25 (If Applicable)
ART Boardings	1,591,093	2,067,822	2,250,000	1,176,000	2,400,000
Rapid Ride Boardings - #790 Blue Line	71,292	49,028	36,000	0	0
Commuter Boardings	20,650	10,839	5,900	0	0
# Bus Stops with Shelters	639	637	636	637	637
# Bus Stops without Shelters	2,130	2,116	2,130	2,116	2,116
Rider Trip Cancellations as a % of Total Para-Transit Trips	25.1%	29.2%	30.0%	30.0%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.5%	4.3%	3.3%	3.0%	3.3%
# of Bus Pull-outs	100	87	100	60	90

## 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.

### Bus Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Ridership	Fixed route boardings	5,114,724	6,656,730	7,500,000	3,376,306	7,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	182,520	223,094	258,000	118,656	272,301
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	24.9%	25.6%	33.0%	22.6%	26.5%

### Van Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Ridership	Total Para-Transit Passenger Boardings	156,288	184,231	192,000	94,700	190,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	87.6%	82.7%	86.5%	86.0%	90.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	94.5%	91.2%	90.0%	92.0%	95.0%

### Support Services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.71	\$0.48	\$0.75	\$0.63	\$0.70
	Maintenance cost per mile – Buses (ART)	\$0.64	\$0.65	\$0.60	\$0.54	\$0.65
	Maintenance cost per mile – Vans	\$0.21	\$0.10	\$0.07	\$0.11	\$0.15

## YOUTH AND FAMILY SERVICES

The Youth and Family Services (YFS) was part of Family and Community Services Department prior to FY/25. Effective July 1, 2024, Family and Community Services Department split to create two departments, Health, Housing and Homelessness and Youth and Family Services.

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. YFS 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 provide quality early learning, education, youth services, and recreation to promote healthy aging and improved quality of life for the entire Albuquerque Community.

### FISCAL YEAR 2025 HIGHLIGHTS

#### General Fund - 110

The proposed FY/25 General Fund budget is \$27 million.

Forty-eight million dollars was transferred to the newly established Health, Housing and Homelessness Department for strategic support, health and human services, affordable housing, mental health services, emergency shelter, homeless support services, Gibson health HUB operating and substance abuse services from Family and Community Services Department. This restructure results in 95 full-time positions transferred to Health, Housing and Homelessness Department.

The crossing guards division moved from General Services to Youth and Family Services, which adds \$1.7 million to

the FY/25 budget, and increases the FTE count by 6 full-time positions.

In FY/25, the budget includes an increase of \$524 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$90 thousand for the employer's share, and an increase of \$204 thousand to account for the FY/24 1.5% COLA reserve appropriated FY/24 mid-year. The proposed budget restores \$2.3 million for the FY/24 prudent program savings and a reduction of \$64 thousand for the 2024 leap year.

Technical adjustments include an increase of \$106 thousand for health benefits, insurance administration, and basic life. Internal service costs associated with communication, risk and fleet increased by a \$286 thousand.

Intra-year personnel changes include a \$937 thousand increase for the mid-year creates of eight positions, and offset by a \$375 thousand decrease for inactivating five existing positions and \$77 thousand decreases in operating costs. The budget increases \$289 thousand for one RAD program manager and one chief impact officer transferred from Legal to Youth and Family Services. The wage adjustment and reclassification for various positions increase the personnel budget by \$117 thousand which is offset by decreasing operating costs.

The FY/25 budget includes FY/24 one-time funding in the amount of \$203 thousand for child and family development, \$85 thousand for educational initiatives, and \$250 thousand for community recreation.

The proposed budget adjusts program appropriations of \$3.2 million in FY/25 based on projected savings.

#### Operating Grants Fund - 265

The FY/25 proposed budget for the department's grants, which is appropriated in separate legislation, are estimated at \$24.6 million in the Operating Grants Fund.

The department's total full-time position count is 258 for FY/25. The full-time position count in General Fund is 189, and the Operating Grants Fund is 69.

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST.ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM SUMMARY BY FUND</b>						
<b><u>110 - General Fund</u></b>						
2900007-FC-Strategic Support	3,105	3,119	3,153	3,137	1,262	(1,857)
2900008-FC-Health and Human Services	4,526	4,641	4,650	4,627	0	(4,641)
2900009-FC-Affordable Housing	6,950	15,389	15,397	14,889	0	(15,389)
2900010-FC-Child and Family Developmnt	4,326	6,339	6,408	4,015	5,381	(958)
2900011-FC-Community Recreation	11,775	15,430	15,429	15,415	17,376	1,946
2900012-FC-Mental Health	2,982	5,090	5,093	4,125	0	(5,090)

## YOUTH AND FAMILY SERVICES

(\$000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
2900013-FC-Emergency Shelter	8,997	7,269	7,275	7,275	0	(7,269)
2900014-FC-Youth Gang Contracts Prog	58	218	218	218	0	(218)
2900015-FC-Substance Abuse	3,187	4,341	4,356	3,972	0	(4,341)
2900019-FC-Homeless Support Svcs Prog	2,969	8,555	8,560	7,445	0	(8,555)
2900020-FC-Educational Initiatives	1,612	2,917	2,919	2,005	2,944	27
2900022-FC-Transfer to Fund 305	30	0	0	0	0	0
2900023-FC-Grants Repayment Program (INACTIVE)	1,446	0	0	0	0	0
2900024-FC-Violence Intervention Prgm	328	0	0	0	0	0
2900028-FC-Gibson Health Hub Operating	12,208	8,742	8,727	8,674	0	(8,742)
<b>Total 110 - General Fund</b>	<b>64,499</b>	<b>82,050</b>	<b>82,185</b>	<b>75,796</b>	<b>26,963</b>	<b>(55,087)</b>
<b><u>205 - Community Development Fund</u></b>						
2900025-Project Program (205) - FCS	8,443	4,474	4,474	4,474	0	(4,474)
<b>Total 205 - Community Development Fund</b>	<b>8,443</b>	<b>4,474</b>	<b>4,474</b>	<b>4,474</b>	<b>0</b>	<b>(4,474)</b>
<b><u>265 - Operating Grants Fund</u></b>						
2900026-Project Program (265) - FCS	38,631	24,281	24,281	24,281	24,609	328
<b>Total 265 - Operating Grants Fund</b>	<b>38,631</b>	<b>24,281</b>	<b>24,281</b>	<b>24,281</b>	<b>24,609</b>	<b>328</b>
<b>TOTAL APPROPRIATIONS</b>	<b>111,574</b>	<b>110,805</b>	<b>110,940</b>	<b>104,551</b>	<b>51,572</b>	<b>(59,233)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>111,574</b>	<b>110,805</b>	<b>110,940</b>	<b>104,551</b>	<b>51,572</b>	<b>(59,233)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>345</b>	<b>258</b>	<b>(83)</b>

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

(000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
<b>RESOURCES</b>						
Project Revenues	8,204	4,474	4,474	4,474	4,867	393
<b>Total REVENUES</b>	<b>8,204</b>	<b>4,474</b>	<b>4,474</b>	<b>4,474</b>	<b>4,867</b>	<b>393</b>
BEGINNING FUND BALANCE	336	97	97	97	97	0
<b>TOTAL RESOURCES</b>	<b>8,540</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>	<b>4,963</b>	<b>393</b>
<b>APPROPRIATIONS</b>						
Total Project Expenditures	8,367	4,369	4,369	4,369	4,799	430
Total Transfers to Other Funds	76	105	105	105	68	(37)
<b>TOTAL APPROPRIATIONS</b>	<b>8,443</b>	<b>4,474</b>	<b>4,474</b>	<b>4,474</b>	<b>4,867</b>	<b>393</b>
<b>FUND BALANCE PER ACFR</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>-</b>



## YOUTH AND FAMILY SERVICES

(000's)	FY23 ACTUAL EXPENSES	FY24 ORIGINAL BUDGET	FY24 REVISED BUDGET	FY24 EST. ACTUAL EXPENSES	FY25 PROPOSED BUDGET	CURRENT YR / ORIGINAL CHG
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	97	97	97	97	97	0

### PERFORMANCE MEASURES

#### CORE SERVICES

The Youth and Family Services Department provided core services fit in these outcome categories:

#### Core Services

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

The performance measures in the following tables provide an overview of core services provided in these outcome areas.

#### Increase access to early childhood education

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Early Childhood Education	# of children served through the City's early childhood education programs	384	497	500	506	650
	% 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	95%	92%	95%	87%	95%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. Olds	95%	92%	95%	87%	95%
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	57%	96%	95%	89%	95%
	% of children who are up to date with immunization or received all possible	93%	93%	95%	90%	95%
	Total # of meals served to children in early childhood education programs	120,943	147,623	175,000	89,357	175,000

#### Increase out of school time services

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Participation	# of teens participating in Teen Nights at Community Centers	455	448	700	0	700
	# of youth participating in programs during the summer	67,334	43,257	60,000	0	60,000
	# of youth participating in programs during the school year	189,866	175,406	125,000	63,538	125,000
Career Readiness	# of students enrolled in the Job Mentor Program	843	1,353	1,000	655	1,000
	# of Job Mentor Program participants with paid summer internships	105	132	100	0	100

#### Provide recreation that is inclusive of all families

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Recreation	# of adults attending (registered and guest) community centers	86,734	168,894	100,000	64,715	100,000
	# of adults participating in Therapeutic Recreation programs	4,672	4,915	5,000	3,040	5,000

## YOUTH AND FAMILY SERVICES

### Seniors are able to age with dignity

Attribute	Measures	Actual FY/22	Actual FY/23	Approved FY/24	Mid-Year FY/24	Proposed FY/25
Adult Day Care	# of hours of care provided through Adult Day Care	25,655	35,617	53,733	19,526	53,733
In-Home Care	# of hours of in-home respite care for caregivers	5,955	4,904	12,483	2,576	9,360
	# of hours of services for Homemaker/Personal In-Home Care	7,969	6,796	8,845	3,660	10,920

### 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/25 Proposed	Funding Source	Contract Type
<b>Area Agency on Aging Grant</b>					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	100,000.00	AAA	IG
	Village of Tijeras	Senior support services	100,000.00	AAA	IG
	CABQ Senior Affairs	Senior support services	7,750,000.00	AAA	IG
	CABQ Fire & Rescue	Senior transportation services	149,000.00	AAA	IG
	UNM Health Sciences Center	GEHM Clinic senior health screenings	198,000.00	AAA	IG
	Corus Health	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	235,000.00	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	775,000.00	AAA	SS
	Share Your Care, Inc.	Adult Day Care, Caregiver Respite services	1,100,000.00	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	148,350.00	AAA	SS
	Meals on Wheels	Special meals (chronic conditions or acute needs)	450,000.00	AAA	SS
	Family Caregiver Center of NM	Caregiver training	210,000.00	AAA	SS
	Sierra Healthcare	Intensive Case Management	210,000.00	AAA	SS
	Catholic Charities	Senior assisted transportation services	145,000.00	AAA	SS
	Oasis NM	Evidence-Based Health Promotion	135,000.00	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	100,000.00	AAA	SS
	Alzheimer's Association	Living with Alzheimer's for the Caregiver	80,000.00	AAA	SS
	Alzheimer's Association	First Responder Dementia Training	15,000.00	AAA	SS
	Senior Olympics	Evidence-Based EnhanceFitness	70,000.00	AAA	SS
<b>Total Area Agency on Aging Grant</b>			<b>12,675,350</b>		
<b>Child and Family Development</b>					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Global Nutrition	Nutrition & Registered Dietician for EHS	60,000	EHS	PT
	Attachment Healing, Inc.	Mental Health Consultation for EHS	75,000	EHS	PT
	Foundations For Families	Practice-Based Coaching for EHS	87,780	EHS	PT
<b>Total Child and Family Development</b>			<b>702,780</b>		

## YOUTH AND FAMILY SERVICES

Community Recreation					
Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT	
Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT	
<b>Total Community Recreation</b>		<b>1,990,608</b>			
Educational Initiatives					
ABC Community 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	241,000	GF	SS	
Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS	
ABC Community 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 Community Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS	
ABC Community 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	194,600	GF 3/8	SS	
Albuquerque Public Schools	APS Title I Services for Children Experiencing homelessness	80,000	GF	SS	
<b>Total Educational Initiatives</b>		<b>1,968,837</b>			

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

### Totals by Funding Source

AAA	Area Agency on Aging	12,675,350
CYFD	Children, Youth & Families Department	1,238,000
EHS	Early Headstart	222,780
GF	General Fund 110	1,064,612
GF QTR	General Fund 110 Public Safety Quarter Cent	709,625
GF 3/8	General Fund 3/8 Tax	194,600
SFP	Summer Food Program	1,232,608
		17,337,575

### Totals by Contract Type

IG	Intergovernmental	8,297,000
PS	Public Service	-
PT	Professional Technical	3,633,388
SS	Social Service	5,407,187
		17,337,575

## **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 10 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 \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross

Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in Spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020, the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings.

The total outstanding general obligation indebtedness of the City as of April 1, 2024 is \$356.256 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, 2024, the 4% statutory limit is \$663.6 million with outstanding general-purpose debt of \$311.8 million. This leaves \$351.8 million available for future issues. In the regular municipal election held in November 2023, the voters approved the issuance of \$190.903 million of general-purpose general obligation bonds and \$9.0 million of storm sewer system general obligation bonds. The City will issue \$111.850 million of general obligation bonds on April 18, 2024. The City plans to issue the remaining authorization of \$88.053 million in late Spring 2025.

**CITY OF ALBUQUERQUE, NM  
SCHEDULE OF BOND INDEBTEDNESS**

**AS OF  
April 1, 2024  
RATINGS  
(Moody's/S&P/Fitch)**

	<u>FINAL MATURITY</u>	<u>ORIGINAL AMT ISSUED</u>	<u>AMOUNT OUTSTANDING</u> <i>Estimated 4/1/2024</i>	<u>INTEREST RATES</u>
<b>GENERAL OBLIGATIONS BONDS:</b>				
MAY14 GENERAL PURPOSE SERIES A	07/01/27	57,060,000	13,830,000	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	11,695,000	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	29,500,000	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	12,290,000	3.0 - 5.0%
APR18 GENERAL PURPOSE SERIES A	07/01/31	84,225,000	51,825,000	3.0 - 5.0%
APR19 GENERAL PURPOSE SERIES A	07/01/26	14,308,000	6,108,000	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	49,590,000	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	9,920,000	2.75 - 5%
APR21 GENERAL PURPOSE SERIES A	07/01/34	22,960,000	19,430,000	2.75 - 5%
APR21 GENERAL REFUNDING SERIES B	07/01/26	27,000,000	16,410,000	2.75 - 5%
APR22 GENERAL PURPOSE SERIES A	07/01/39	76,395,000	71,900,000	3 - 5%
APR22 GENERAL STORM SERIES B	07/01/40	4,305,000	4,305,000	3.13%
APR23 GENERAL PURPOSE SERIES A	07/01/36	19,300,000	19,300,000	4 - 5%
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>		<b>\$ 601,814,000</b>	<b>\$ 356,256,000</b>	

\* Subject to 4% constitutional limit on general obligation debt.  
Storm & Sewer (constitutional unlimited)

**REVENUE BONDS:**

<b>AIRPORT</b>				
APR14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE	07/01/24	16,795,000	1,540,000	4.0-5.00%
<b>SUBTOTAL - AIRPORT REVENUE BONDS</b>		<b>16,795,000</b>	<b>1,540,000</b>	

**GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)**

MAY 15 GRT TAX-EXEMPT - SERIES A	07/01/38	39,085,000	31,555,000	2.0% - 5.0%
DEC 15 GRT TAX-EXEMPT - SERIES C	07/01/26	2,080,000	660,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B	07/01/30	8,430,000	5,190,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C	07/01/34	17,750,000	12,390,000	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS	07/01/37	25,110,000	19,295,000	1.30%
JUL 20 GRT REFUNDING SERIES C	07/01/35	30,955,000	29,505,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)	07/01/26	4,755,000	2,835,000	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A	07/01/35	44,200,000	41,625,000	2.0 - 5%
JUL 22 GRT TAXABLE NEW MONEY SERIES A	07/01/33	20,300,000	18,280,000	3.25% - 4.34%
JUL 22 GRT TAX-EXEMPT NEW MONEY SERIES B	07/01/41	66,655,000	66,655,000	5.0%
<b>SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS</b>		<b>259,320,000</b>	<b>227,990,000</b>	

**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BOND INDEBTEDNESS**

AS OF  
**April 1, 2024**  
 RATINGS  
 (Moody's/S&P/Fitch)

		<u>FINAL MATURITY</u>	<u>ORIGINAL AMT ISSUED</u>	<u>AMOUNT OUTSTANDING</u>	<u>INTEREST RATES</u>
<b>GROSS RECEIPTS/LODGERS' TAX</b>					
SEPT 2004 B TAXABLE REF DG	AA2/AAA/AA+	07/01/36	28,915,000	23,305,000	2.39-5.54%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	19,205,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	29,590,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	38,225,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	5,470,000	2.75 - 5%
<b>SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY</b>			<b>133,590,000</b>	<b>115,795,000</b>	
<b>REFUSE REMOVAL &amp; DISPOSAL</b>					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	38,815,000	4.0 - 5.0%
<b>SUBTOTAL - REFUSE REMOVAL &amp; DISPOSAL REVENUE BONDS</b>			<b>40,570,000</b>	<b>38,815,000</b>	
<b>FIRE</b>					
JAN 2011 FIRE NMFA LOAN		07/01/31	1,441,625	683,367	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,422,086	
<b>SUBTOTAL - FIRE</b>			<b>4,181,625</b>	<b>3,105,453</b>	
<b>SPECIAL ASSESSMENT DISTRICT BONDS</b>					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	7,726,805	3.00%
<b>SUBTOTAL - SAD BONDS</b>			<b>22,743,479</b>	<b>7,726,805</b>	
<b>SUBTOTAL - REVENUE BONDS</b>			<b>477,200,104</b>	<b>394,972,258</b>	
<b>GRAND TOTAL - GENERAL OBLIGATION &amp; REVENUE BONDS</b>					
			<b>\$ 1,079,014,104</b>	<b>\$ 751,228,258</b>	





## **APPENDIX**



## **FISCAL YEAR 2025 BUDGET CALENDAR OF EVENTS**

- Dec 11** Budget Call - message and instructions to departments
- Dec-Jan** Departmental preparation of FY/25 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 the Office of Management and Budget for all Operating Funds by January 12, 2024.
- Jan 22 – Feb 2** Budget Technical Review Meetings
- Feb** Submission of Five-Year Forecast
- Feb 8/9  
& Feb 15/16** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget and Budget Document
- Apr 1** Proposed Budget Document Submitted to Council
- May** City Council Committee of the Whole meetings to consider the Budget Proposal
- May 20** Scheduled Final Action by Full Council

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## **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 – 21.16% for bus drivers, security and animal control officers, blue and white collar and professional, 22.29% management, 37.43% for fire, 32.88% for police, 29.66% for transport officers and 9.15% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – .72%; retiree health insurance is 2% for all employees, except sworn police, transport officers and fire, which is 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/24 levels - based on what coverage level an employee elects. For FY/25, premiums for vision coverage did not change. Medical premiums increased by 3.5% while dental decreased by 3%.
- 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/25 budget requests for professional services, contractual services and repairs and maintenance. Other FY/25 operating expenses were budgeted equal to FY/24 appropriated amounts. A non-recurring baseline of \$25.6 million is carried forward from FY/24 and an additional \$2.8 million is included for a total of \$28.4 million in FY/25.

- 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/25. 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/25 budget assumes usage of 3.3 million gallons at an average price of \$3.30 per gallon for Transit and \$3.54 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/25 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/25 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2023 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. As in FY/24, the State of New Mexico will not impose a \$20 per radio charge for local governments in FY/25 to help defray these costs.

## REVENUE FORECASTING METHODOLOGIES

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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 inspections 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/25 revenue stream for GRT is estimated to be **68.7%** 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, State-shared excise tax on recreational cannabis, and other changes to the tax base. FY/25 revenues have been estimated with the best available information; however, it will take more than one business cycle to evaluate the true impact these dramatic changes will have on the City's tax base.

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

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### **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 IMPOSITIONS<sup>1</sup>**  
(millions of dollars)  
(Rates as of July 1, 2023)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations <sup>2</sup>	FY/25 FULL-YEAR IMPACT
<b>Gross Receipts Tax Distribution</b>					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.725%	2.7875%	Pledged to outstanding bonds	\$649.5
Compensating Tax	Share based on imposed local option				\$9.4
Interstate Telecom	Share based on imposed local option				\$0.076
<b>Municipal GRT (w/o Referendum)</b>					
Public Safety	No referendum required	2.05%	1.4375%	Public Safety	\$329.7
General Purposes	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019		0.2500%	General Purposes	
Transportation			0.5000%	Roads, transit, trails	
Municipal Hold Harmless GRT			0.2500%	General Purposes	
Municipal Infrastructure GRT			0.3750%	General Purposes	
			0.0625%	General Purposes	
<b>Municipal GRT (w/ Referendum)</b>					
BioPark Infrastructure Tax	Referendum required Effective July 1, 2016 with sunset of 15 years, June 30, 2031	0.45%	0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure BioPark	\$26.7
<b>Gasoline Taxes</b>					
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
<b>Property Taxes</b>					
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	\$109.1
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I		4.976		\$83.0
Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/24, 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/25

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## 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/25 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 \$140.5 million.

Despite the legislation lifting prior use restrictions, for FY/25, 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 \$69.4 million.

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; however, beginning in FY/27, the fee will be phased out over two years and eliminated by FY/29. 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 \$18,500,000

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**

**\$ 234,000,000**

## HOLD HARMLESS DISTRIBUTIONS

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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.

The first year of the phased-out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in

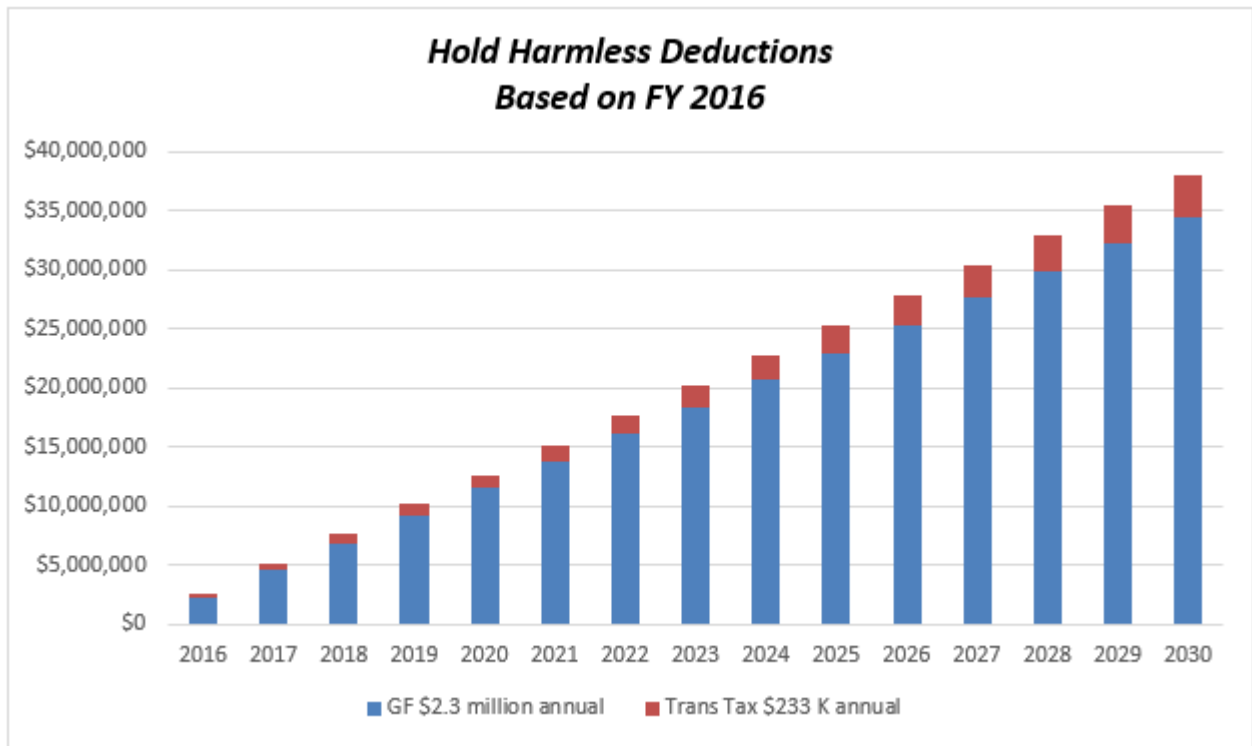
FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases. Additionally, the State began waiving the administrative fee on hold harmless distributions in FY/20 which increased the net distribution, slowing the perceived reduction by about a year. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate. It is estimated that in FY/25, the City will lose an additional \$4 million due to this phase out.

### 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

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## APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/25 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	African American Performing Arts	25
	Albuquerque PrideFest	5
	Albuquerque Youth Symphony	15
	AMP Concert Series	20
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Casa Barelaz	25
	Center of SW Culture - Cesar Chavez	25
	Children's Hour Radio	10
	CiQiovua	10
	Downtown Arts & Cultural District	75
	Downtown Route 66 Events	100
	Ensemble Chatter	10
	Festival Ballet - NOTR	40
	Flamenco Works	30
	Fusion & Route 66 Events	50
	Gathering of Nations	40
	Globalbuquerque & Route 66 Events	50
	Harwood	10
	Hispanic Heritage Day	50
	International Festival	18
	Keshet	35
	Lowrider Supershow	15
	Mariachi Spectacular	50
	Music Guild of NM	10
	National Institute of Flamenco	50
	NDI	20
	NM Academy of Rock & Blues	10
	Juneteenth	12
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	100
	NM Shakespeare Festival	50
	NM Women's Global Pathway	20
	Olga Kern Piano Competition	10
	Opera Southwest	125
Outpost	60	
Railyards Market	40	
Red & Green Veg Fest	15	
Rock N Rhythm Youth Orchestra	15	
Roots Summer Leadership	25	
Somos ABQ	25	
Working Classroom	20	
Youth Leadership	30	
<b>Total</b>		<b>1,583</b>

## APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/25 (\$000's)
Health, Housing, & Homelessness	<b>Sponsored Initiatives*</b>	
	ABQ Street Connect	500
	Albuquerque Indian Center	75
	Coalition to End Hmless - Coordinated Entry system	56
	Endorphin Power Company	20
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	Native American Training Institute	24
	New Mexico Asian Family Center	20
	NM Asian Family	180
	NM Coalition to End Homeless	180
	Serenity Mesa/HAC	200
	TenderLove	20
	TenderLove Community Center	40
	Veterans Integration Center	20
Warehouse 508	20	
<b>Total</b>		<b>1,395</b>

DEPARTMENT	PURPOSE	FY/25 (\$000's)
Youth & Family Services	<b>Sponsored Initiatives*</b>	
	Amigos y Amigas	10
	Cuidando Los Ninos	100
	Cuidando Los Ninos - Preschool Teachers - 2	60
	National Dance Institute (NDI)	23
	New Mexico Child Advocacy Center	20
	SW Education Partners Career & Technical Training RFK High School	75
	<b>Total</b>	

## ACRONYMS AND ABBREVIATIONS

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

## ACRONYMS AND ABBREVIATIONS

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



## GLOSSARY OF TERMS

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**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

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**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

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## GENERAL FUNDS:

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110 General

## SPECIAL REVENUE/GRANT/PROJECT FUNDS:

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205 Community Development Block Grants  
225 Culture and Recreation Projects  
235 Albuquerque Biological Park Projects  
265 Operating Grants  
280 Law Enforcement Protection Projects  
730 Equipment Replacement

## SPECIAL REVENUE FUNDS:

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201 Local Government Abatement  
202 Marijuana Equity and Community Reinvestment  
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:

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

## ENTERPRISE FUNDS:

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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:

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705 Risk Management  
710 Group Self Insurance  
715 Supplies Inventory Mgt (*Closed FY/23*)  
725 Fleet Management  
735 Employee Insurance  
745 Communications Management

## FUNDS REFERENCED:

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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  
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

### Environmental Health:

Cannabis Services

Consumer Health

Urban Biology

### Health, Housing and Homelessness:

Affordable Housing

Emergency Shelter

Gibson Health Hub Operating

Health and Human Services

Homeless Support Svcs

Mental Health

Strategic Support

### Parks and Recreation:

Aquatic Services

Golf

Park Management

Recreation

Strategic Support

### Senior Affairs:

Basic Services

Strategic Support

Well Being

GF Trnsf to Senior Svcs Fund 250

### Youth and Family Services:

Child and Family Development

Community Recreation

Educational Initiatives

Strategic Support

## PUBLIC SAFETY: Goal 2

### Animal Welfare:

Animal Care Ctr

Logistics / Planning

Training

### Civilian Police Oversight Agency:

Civilian Police OS Agency

### Health, Housing and Homelessness:

Substance Use

### Community Safety:

Administrative Support

Field Response

Special Operations

### Police:

Administrative Support

Investigative Services

Neighborhood Policing

Off Duty Police Overtime

Office of the Superintendent

Prisoner Transport

Professional Accountability

Transfer to CIP Fund 305

Transfer to Parking Fac Ops Fund 641

### Finance and Administrative Services:

Office of Emergency Management

### Fire:

Dispatch

Emergency Response / Field Ops

Emergency Services

Fire Prevention / FMO

Headquarters

### 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

### 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

### Parks and Recreation:

Open Space Management

### Environmental Health:

Environmental Services  
Strategic Support

## ECONOMIC VITALITY: Goal 6

### Economic Development:

Convention Center / ASC  
Economic Development Investment  
Economic Development  
International Trade

### City Support:

GF Trfr to Lodge/Hospitality

### Municipal Development:

Special Events Parking

### Finance and Administrative Services:

Office of MRA  
Transfer to MRA Fund 275

# 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

### Finance and Administrative Services:

Office of Equity and Inclusion

## GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

### Chief Administrative Office:

Chief Administrative Officer

Strategic Support  
Transfer to Stadium Ops Fund 691  
Transfer to C/C Facilities Fund 290

### 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 Equipment 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

### Office of the City Clerk:

Administrative Hearing Office  
Office of the City Clerk  
Open and Ethical

### Finance and Administrative Services:

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

### Office of Internal Audit:

Internal Audit

### General Services:

Convention Center/ACS  
Energy and Sustainability  
Facilities  
Gibson Health Hub  
Security

### Office of Inspector General:

Office of Inspector General

### Technology and Innovation:

Citizen Services  
Information Services

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/23-FY/25, 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.

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
<b>TOTAL EMPLOYMENT:</b>	<b>6,987</b>	<b>7,020</b>	<b>7,037</b>	<b>7,031</b>	<b>7,015</b>
Numerical Change from Prior Year	134	33	50	44	(5)
Percentage Change from Prior Year	1.9%	0.5%	0.7%	0.6%	-0.1%
<b>COMPONENTS:</b>					
General Fund	5,093	5,125	5,129	5,121	5,140
<b>Enterprise Funds</b>					
Aviation Fund - 611	299	299	299	298	300
Parking Facilities Fund - 641	49	49	49	49	52
Refuse Disposal Fund - 651	542	542	542	542	542
Transit - 661	486	547	547	545	545
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,378	1,439	1,439	1,436	1,441
<b>Other Funds</b>					
Marijuana Equity & Comm Reinvestment - 202	0	0	10	10	10
Air Quality Fund - 242	31	31	31	31	31
Senior Services Provider -250	62	62	62	62	62
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	1	1	1	1	1
City/County Building Operations - 290	3	3	3	3	3
Risk Management - 705	46	45	47	47	47
Fleet Management - 725	35	35	35	35	35
Employee Insurance - 735	13	13	13	13	13
Communications Mgmt - 745	18	18	18	17	17
Total Other Funds	268	267	279	278	278
<b>Grant Funds</b>					
Community Development - 205	12	12	12	12	12
Operating Grants - 265	175	177	178	184	144
Transit Operating Grant - 663	61	0	0	0	0
Total Grant Funds	248	189	190	196	156
<b>TOTAL EMPLOYMENT</b>	<b>6,987</b>	<b>7,020</b>	<b>7,037</b>	<b>7,031</b>	<b>7,015</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
<b>ANIMAL WELFARE</b>					
Animal Care Center	158	158	158	158	158
TOTAL FULL-TIME POSITIONS	158	158	158	158	158
<b>ARTS AND CULTURE</b>					
Biological Park	166	171	171	171	172
Biological Park - CIP	5	5	5	5	5
CABQ Media	8	8	8	8	8
Community Events	14	14	14	14	14
Museum	31	32	32	32	32
Museum - Balloon	15	14	14	14	14
Public Arts Urban Enhancement	8	8	8	8	8
Public Library	145	145	145	146	146
Strategic Support	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	406	411	411	412	413
<b>AVIATION ENTERPRISE FUND</b>					
Management & Professional Support - 611	45	45	45	44	45
Operations, Maintenance, & Security - 611	209	209	209	209	210
Public Safety - 611	45	45	45	45	45
TOTAL FULL-TIME POSITIONS	299	299	299	298	300
<b>CHIEF ADMINISTRATIVE OFFICE</b>					
Chief Administrative Officer	16	16	16	17	18
TOTAL FULL-TIME POSITIONS	16	16	16	17	18
<b>CIVILIAN POLICE OVERSIGHT AGENCY</b>					
Civilian Police Oversight	17	18	18	18	21
TOTAL FULL-TIME POSITIONS	17	18	18	18	21
<b>COMMUNITY SAFETY</b>					
Administrative Support	29	19	19	24	25
Field Response	111	116	116	92	95
Special Operations	0	5	5	6	6
Operating Grants Fund - 265	1	1	1	5	5
TOTAL FULL-TIME POSITIONS	141	141	141	127	131
<b>COUNCIL SERVICES</b>					
Council Services	37	37	37	40	40
TOTAL FULL-TIME POSITIONS	37	37	37	40	40



## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
<b>ECONOMIC DEVELOPMENT</b>					
Economic Development	14	14	14	14	15
Office of Metropolitan Redevelopment Agency	5	0	0	0	0
Operating Grants Fund - 265 [MBDA]	1	1	1	2	2
<b>TOTAL FULL-TIME POSITIONS</b>	<b>20</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>ENVIRONMENTAL HEALTH</b>					
Cannabis Services	1	1	1	1	1
Consumer Health	16	16	16	16	16
Environmental Services	5	5	5	5	5
Strategic Support	13	9	9	9	9
Urban Biology	4	4	4	4	4
Operating Permits - 242	20	20	20	20	20
Vehicle Pollution Management - 242	11	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
<b>TOTAL FULL-TIME POSITIONS</b>	<b>85</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	37	37	38	38	38
Office of Emergency Management	0	5	5	5	5
Office of Equity and Inclusion	0	9	0	0	0
Office of Management and Budget	9	9	9	9	9
Office of Metropolitan Redevelopment	0	6	6	6	6
Purchasing	18	18	18	18	18
Strategic Support	6	9	9	9	9
Treasury Services	10	10	8	8	8
Marijuana Equity & Comm Reinvestment - 202	0	0	10	10	10
Risk - Administration - 705	9	8	8	8	8
Safety Office / Loss Prevention - 705	17	17	17	17	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Operating Grants Fund - 265	3	8	8	8	8
<b>TOTAL FULL-TIME POSITIONS</b>	<b>123</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>FIRE</b>					
Dispatch	43	42	42	42	43
Emergency Response	609	622	622	622	617
Emergency Services	21	21	21	21	22
Fire Prevention / FMO	55	53	55	55	59
Headquarters	26	26	28	28	27
Logistics / Planning	25	25	25	25	25
Office of Emergency Management - 110	5	0	0	0	0
Training	29	28	28	28	28
Operating Grants Fund - 265	3	0	0	0	0
<b>TOTAL FULL-TIME POSITIONS</b>	<b>816</b>	<b>817</b>	<b>821</b>	<b>821</b>	<b>821</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
<b>GENERAL SERVICES</b>					
Strategic Support	7	7	11	11	11
Facilities	36	37	34	34	34
Gibson Med Center	5	5	5	5	0
Security	164	139	139	139	133
Energy and Sustainability	5	9	9	9	9
City/County Building Fund - 290	3	3	3	3	3
Baseball Stadium Fund - 691	2	2	2	2	2
Fleet Management - 725	35	35	35	35	35
<b>TOTAL FULL-TIME POSITIONS</b>	<b>257</b>	<b>237</b>	<b>238</b>	<b>238</b>	<b>227</b>
<b>HEALTH, HOUSING AND HOMELESSNESS</b>					
Affordable Housing	0	0	0	0	5
Emergency Shelter	0	0	0	0	6
Gibson Health Hub Operating	0	0	0	0	11
Health and Human Services	0	0	0	0	14
Homeless Support Svcs	0	0	0	0	6
Mental Health	0	0	0	0	3
Strategic Support	0	0	0	0	24
Substance Use	0	0	0	0	8
Community Development - 205	0	0	0	0	12
Operating Grants Fund - 265	0	0	0	0	11
<b>TOTAL FULL-TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>HUMAN RESOURCES</b>					
Personnel Services	26	26	27	27	27
Unemployment Compensation Risk Fund - 705	6	6	8	8	8
Employee Insurance Fund - 735	13	13	13	13	13
<b>TOTAL FULL-TIME POSITIONS</b>	<b>45</b>	<b>45</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>LEGAL</b>					
Legal Services	67	66	62	62	62
Operating Grants Fund - 265	0	0	1	1	1
<b>TOTAL FULL-TIME POSITIONS</b>	<b>67</b>	<b>66</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>MAYOR'S OFFICE</b>					
Mayor's Office	7	7	7	7	8
<b>TOTAL FULL-TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>
<b>MUNICIPAL DEVELOPMENT</b>					
Construction	16	16	16	16	16
Design Recovered - CIP	17	17	17	17	17
Design Recovered Storm	25	26	26	26	26
Real Property	9	9	9	9	9

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
Storm Drainage	19	20	20	20	20
Strategic Support	27	27	27	27	28
Streets - CIP	60	60	60	60	60
Streets Svcs F110	53	53	53	53	53
<hr/>					
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	1	1	1	1	1
Parking Services - 641	49	49	49	49	52
<hr/>					
TOTAL FULL-TIME POSITIONS	335	335	337	337	341
<b>OFFICE OF INTERNAL AUDIT</b>					
Internal Audit	8	8	8	8	8
<hr/>					
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
<b>OFFICE OF INSPECTOR GENERAL</b>					
Office of Inspector General	4	4	4	4	4
<hr/>					
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
<b>OFFICE OF THE CITY CLERK</b>					
Administrative Hearing Office	4	4	4	4	4
Office of the City Clerk	30	30	32	32	32
<hr/>					
TOTAL FULL-TIME POSITIONS	34	34	36	36	36
<b>PARKS AND RECREATION</b>					
Aquatic Services	27	25	25	25	25
CIP Funded Employees	29	29	29	29	29
Golf Program	37	37	37	38	38
Open Space Mgmt	45	44	44	44	44
Parks Management	154	154	154	152	152
Recreation	32	33	33	36	36
Strategic Support	16	18	18	18	18
Operating Grants Fund - 265	3	3	3	3	3
<hr/>					
TOTAL FULL-TIME POSITIONS	343	343	343	345	345
<b>PLANNING</b>					
Code Enforcement	43	43	45	45	50
One Stop Shop	93	93	93	93	93
Strategic Support	25	25	25	25	25
Urban Design and Development	32	32	32	32	32
<hr/>					
TOTAL FULL-TIME POSITIONS	193	193	195	195	200
<b>POLICE</b>					
Administrative Support					
- Civilian	90	90	90	90	90
- Sworn	0	0	1	1	1
Investigative Services					

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
- Civilian	191	192	198	198	198
- Sworn	210	218	216	216	236
Neighborhood Policing					
- Civilian	86	110	110	110	111
- Sworn	763	753	760	760	726
Office of the Superintendent					
- Civilian	66	66	68	68	68
- Sworn	90	86	83	83	99
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	222	222	222	222	221
- Sworn	37	43	40	40	38
Operating Grants - 265					
- Civilian	15	15	15	15	15
- Sworn	40	40	40	40	0
Total Civilian Full Time	707	732	740	740	740
Total Sworn Full Time	1,140	1,140	1,140	1,140	1,100
<b>TOTAL FULL-TIME POSITIONS</b>	<b>1,847</b>	<b>1,872</b>	<b>1,880</b>	<b>1,880</b>	<b>1,840</b>
<b>SENIOR AFFAIRS</b>					
Basic Services	7	9	7	7	7
Strategic Support	14	14	14	14	14
Well Being	52	52	54	54	54
Senior Services Provider - 250	62	62	62	62	62
Operating Grants Fund - 265 [Volunteerism]	9	9	9	9	9
<b>TOTAL FULL-TIME POSITIONS</b>	<b>144</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b>SOLID WASTE</b>					
Administrative Services - 651	75	75	75	75	75
Clean City - 651	126	126	126	126	126
Collections - 651	194	194	194	194	194
Disposal - 651	74	74	74	74	74
Maintenance Supportive Services - 651	73	73	73	73	73
<b>TOTAL FULL-TIME POSITIONS</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>
<b>TECHNOLOGY AND INNOVATION</b>					
Citizen Services	50	50	50	50	50
Data Management for APD	12	12	12	12	12
Information Services	69	69	69	69	69
City Communications - 745	18	18	18	17	17
<b>TOTAL FULL-TIME POSITIONS</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>148</b>	<b>148</b>
<b>TRANSIT</b>					
ABQ Rapid Transit - 661	10	48	48	48	48
ABQ Ride - 661	330	333	333	331	331
Facility Maintenance - 661	19	19	19	20	20
Paratransit Services - 661	92	92	92	92	92
Strategic Support - 661	35	55	55	54	54

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/23	ORIGINAL BUDGET FY/24	REVISED BUDGET FY/24	ESTIMATED ACTUAL FY/24	PROPOSED BUDGET FY/25
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	61	0	0	0	0
<b>TOTAL FULL-TIME POSITIONS</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>551</b>	<b>551</b>
<b>YOUTH AND FAMILY SERVICES</b>					
Affordable Housing	8	8	8	5	0
Child and Family Development	102	102	102	95	95
Community Recreation	66	66	66	74	80
Education Initiatives	5	5	5	5	5
Emergency Shelter Contracts	6	6	6	6	0
Gibson Med Center	5	5	5	6	0
Health and Human Services	14	14	14	14	0
Homeless Support Services	6	6	6	6	0
Mental Health Contracts	3	3	3	3	0
Strategic Support	24	24	24	31	9
Substance Abuse Contracts	11	11	11	8	0
Community Development - 205	12	12	12	12	0
Operating Grants Fund - 265	79	79	79	80	69
<b>TOTAL FULL-TIME POSITIONS</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>345</b>	<b>258</b>
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>6,987</b>	<b>7,020</b>	<b>7,037</b>	<b>7,031</b>	<b>7,015</b>

## **APPROPRIATIONS LEGISLATION**



# CITY of ALBUQUERQUE

## TWENTY-SIXTH 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 2025, BEGINNING JULY 1, 2024 AND  
4 ENDING JUNE 30, 2025; ADJUSTING FISCAL YEAR 2024 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 2025 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 \$70,492,000 is hereby reserved in the  
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2025.

20 Section 2. That the amount of \$3,058,000 is reserved for IAFF wage adjustment  
21 subject to CBA negotiations. Upon execution of a contract agreement, amount  
22 is hereby unreserved and will be distributed to the respective programs within  
23 the Fire Department.

24 Section 2. That the following amounts are hereby appropriated to the  
25 following programs for operating City government during Fiscal Year 2025:

26 GENERAL FUND – 110

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<b>1</b>	<b>Animal Welfare Department</b>	
<b>2</b>	<b>Animal Care Center</b>	<b>16,388,000</b>
<b>3</b>	<b>Arts and Culture Department</b>	
<b>4</b>	<b>Biological Park</b>	<b>17,554,000</b>
<b>5</b>	<b>CABQ Media</b>	<b>1,174,000</b>
<b>6</b>	<b>CIP Bio Park</b>	<b>625,000</b>
<b>7</b>	<b>Community Events</b>	<b>4,717,000</b>
<b>8</b>	<b>Explora</b>	<b>1,542,000</b>
<b>9</b>	<b>Museum</b>	<b>4,338,000</b>
<b>10</b>	<b>Museum-Balloon</b>	<b>1,785,000</b>
<b>11</b>	<b>Public Arts and Urban Enhancement</b>	<b>844,000</b>
<b>12</b>	<b>Public Library</b>	<b>16,390,000</b>
<b>13</b>	<b>Strategic Support</b>	<b>2,470,000</b>
<b>14</b>	<b>Chief Administrative Office Department</b>	
<b>15</b>	<b>Chief Administrative Office</b>	<b>3,125,000</b>
<b>16</b>	<b>City Support Functions</b>	
<b>17</b>	<b>Dues and Memberships</b>	<b>506,000</b>
<b>18</b>	<b>Early Retirement</b>	<b>5,000,000</b>
<b>19</b>	<b>GRT Administration Fee</b>	<b>7,627,000</b>
<b>20</b>	<b>Joint Committee on Intergovernmental Legislative Relations</b>	<b>257,000</b>
<b>21</b>	<b>Open and Ethical Elections</b>	<b>845,000</b>
<b>22</b>	<b>Transfer to Other Funds:</b>	
<b>23</b>	<b>Capital Acquisition Fund (305)</b>	<b>1,000,000</b>
<b>24</b>	<b>Operating Grants Fund (265)</b>	<b>6,000,000</b>
<b>25</b>	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>14,965,000</b>
<b>26</b>	<b>Solid Waste Operating Fund (651)</b>	<b>711,000</b>
<b>27</b>	<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>500,000</b>
<b>28</b>	<b>Civilian Police Oversight Department</b>	
<b>29</b>	<b>Civilian Police Oversight Agency</b>	<b>2,825,000</b>
<b>30</b>	<b>Community Safety Department</b>	
<b>31</b>	<b>Administrative Support</b>	<b>5,003,000</b>
<b>32</b>	<b>Field Response</b>	<b>10,110,000</b>
<b>33</b>	<b>Special Operations</b>	<b>2,814,000</b>

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<b>1</b>	<b>Council Services Department</b>	
<b>2</b>	<b>Council Services</b>	<b>7,401,000</b>
<b>3</b>	<b>Economic Development Department</b>	
<b>4</b>	<b>Economic Development</b>	<b>3,093,000</b>
<b>5</b>	<b>Economic Development Investment</b>	<b>1,722,000</b>
<b>6</b>	<b>International Trade</b>	<b>171,000</b>
<b>7</b>	<b>Environmental Health Department</b>	
<b>8</b>	<b>Cannabis Services</b>	<b>125,000</b>
<b>9</b>	<b>Consumer Health</b>	<b>1,951,000</b>
<b>10</b>	<b>Environmental Services</b>	<b>857,000</b>
<b>11</b>	<b>Strategic Support</b>	<b>1,338,000</b>
<b>12</b>	<b>Urban Biology</b>	<b>652,000</b>
<b>13</b>	<b>Finance and Administrative Services Department</b>	
<b>14</b>	<b>Accounting</b>	<b>4,514,000</b>
<b>15</b>	<b>Financial Support Services</b>	<b>1,228,000</b>
<b>16</b>	<b>Office of Emergency Management</b>	<b>825,000</b>
<b>17</b>	<b>Office of Management and Budget</b>	<b>1,592,000</b>
<b>18</b>	<b>Office of MRA</b>	<b>1,242,000</b>
<b>19</b>	<b>Purchasing</b>	<b>2,372,000</b>
<b>20</b>	<b>Strategic Support</b>	<b>1,528,000</b>
<b>21</b>	<b>Treasury</b>	<b>1,135,000</b>
<b>22</b>	<b>Fire Department</b>	
<b>23</b>	<b>Dispatch</b>	<b>6,827,000</b>
<b>24</b>	<b>Emergency Response / Field Op</b>	<b>87,523,000</b>
<b>25</b>	<b>Emergency Services</b>	<b>3,583,000</b>
<b>26</b>	<b>Fire Prevention / FMO</b>	<b>8,224,000</b>
<b>27</b>	<b>Headquarters</b>	<b>4,873,000</b>
<b>28</b>	<b>Logistics / Planning</b>	<b>4,747,000</b>
<b>29</b>	<b>Training</b>	<b>4,148,000</b>
<b>30</b>	<b>General Services Department</b>	
<b>31</b>	<b>Convention Center / ASC</b>	<b>2,121,000</b>
<b>32</b>	<b>Energy and Sustainability</b>	<b>1,221,000</b>
<b>33</b>	<b>Facilities</b>	<b>7,888,000</b>

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1	Security	10,827,000
2	Strategic Support	1,391,000
3	Health, Housing and Homelessness Department	
4	Affordable Housing	9,759,000
5	Emergency Shelter	7,296,000
6	Gibson Health Hub Operating	10,761,000
7	Health and Human Services	4,187,000
8	Homeless Support Services	8,425,000
9	Mental Health	5,030,000
10	Strategic Support	3,319,000
11	Substance Use	3,430,000
12	Human Resources Department	
13	B/C/J/Q Union Time	131,000
14	Personnel Services	5,698,000
15	Legal Department	
16	Legal Services	8,088,000
17	Mayor's Office Department	
18	Mayor's Office	1,331,000
19	Municipal Development Department	
20	Construction	1,983,000
21	Design Recovered CIP	2,529,000
22	Design Recovered Storm	2,850,000
23	Real Property	977,000
24	Special Events Parking	19,000
25	Storm Drainage	3,246,000
26	Strategic Support	4,220,000
27	Streets	6,150,000
28	Street Services-F110	14,572,000
29	Office of the City Clerk	
30	Administrative Hearing Office	506,000
31	Office of the City Clerk	5,319,000
32	Open and Ethical	90,000
33	Office of Inspector General	

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1	Office of Inspector General	723,000
2	Office of Internal Audit	
3	Internal Audit	1,105,000
4	Parks and Recreation Department	
5	Aquatic Services	6,459,000
6	CIP Funded Employees	3,026,000
7	Golf	5,151,000
8	Open Space Management	5,421,000
9	Park Management	21,686,000
10	Recreation	5,566,000
11	Strategic Support	2,346,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	150,000
14	Planning Department	
15	Code Enforcement	5,529,000
16	One Stop Shop	9,905,000
17	Strategic Support	3,213,000
18	Urban Design and Development	3,177,000
19	Transfer to Other Funds:	
20	Refuse Disposal Operating Fund (651)	463,000
21	Police Department	
22	Administrative Support	24,518,000
23	Investigative Services	60,873,000
24	Neighborhood Policing	123,978,000
25	Off-Duty Police Overtime	1,200,000
26	Office of the Superintendent	24,357,000
27	Prisoner Transport	4,215,000
28	Professional Accountability	31,950,000
29	Transfer to Other Funds:	
30	Parking Facilities Operating Fund (641)	400,000
31	Senior Affairs Department	
32	Basic Services	774,000
33	Strategic Support	3,459,000

1	Well Being	6,721,000
2	Technology and Innovation Department	
3	Citizen Services	4,419,000
4	Data Management for APD	1,111,000
5	Information Services	12,814,000
6	Transit Department	
7	Transfer to Transit Operating Fund (661)	30,081,000
8	Youth and Family Services Department	
9	Child and Family Development	5,381,000
10	Community Recreation	17,376,000
11	Educational Initiatives	2,944,000
12	Strategic Support	1,262,000
13	<u>LG ABATEMENT FUND - 202</u>	
14	Finance and Administrative Services Department	
15	Marijuana Equity and Community Reinvestment	1,684,000
16	<u>FIRE FUND - 210</u>	
17	Fire Department	
18	State Fire Fund	3,041,000
19	Transfer to Other Funds:	
20	Fire Debt Service Fund (410)	279,000
21	<u>LODGERS' TAX FUND - 220</u>	
22	Finance and Administrative Services Department	
23	Lodgers' Promotion	8,516,000
24	Transfer to Other Funds:	
25	General Fund (110)	513,000
26	Sales Tax Refunding D/S Fund (405)	8,873,000
27	Lodger's Tax appropriations are based on estimated revenue at the beginning of	
28	each fiscal year. Actual revenue may exceed estimated revenue causing	
29	promotional and debt appropriations to be deficient prior to the end of the fiscal	
30	year. If actual revenue exceeds estimated revenue, the variance is hereby	
31	appropriated to satisfy contractual promotional payments and debt obligations	
32	by the standard 50/50 revenue allocation.	
33	<u>HOSPITALITY TAX FUND - 221</u>	

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1	<b>Finance and Administrative Services Department</b>	
2	<b>Lodgers' Promotion</b>	<b>1,826,000</b>
3	<b>Transfer to Other Funds:</b>	
4	<b>Capital Acquisition Fund (305)</b>	<b>689,000</b>
5	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>1,137,000</b>
6	<b>Hospitality Fee appropriations are based on estimated revenue at the beginning</b>	
7	<b>of each fiscal year. Actual revenue may exceed estimated revenue causing</b>	
8	<b>promotional and debt appropriations to be deficient prior to the end of the fiscal</b>	
9	<b>year. If actual revenue exceeds estimated revenue, the variance is hereby</b>	
10	<b>appropriated to satisfy contractual promotional payments and debt obligations</b>	
11	<b>by the standard 50/50 revenue allocation.</b>	
12	<b><u>CULTURAL AND RECREATION PROJECTS FUND – 225</u></b>	
13	<b>Arts &amp; Culture Department</b>	
14	<b>Balloon Center Projects</b>	<b>8,000</b>
15	<b>Community Events Projects</b>	<b>63,000</b>
16	<b>Museum Projects</b>	<b>259,000</b>
17	<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u></b>	
18	<b>Arts &amp; Culture Department</b>	
19	<b>BioPark Projects</b>	<b>2,400,000</b>
20	<b><u>AIR QUALITY FUND - 242</u></b>	
21	<b>Environmental Health Department</b>	
22	<b>Operating Permits</b>	<b>2,702,000</b>
23	<b>Vehicle Pollution Management</b>	<b>1,404,000</b>
24	<b>Transfer to Other Funds:</b>	
25	<b>General Fund (110)</b>	<b>380,000</b>
26	<b><u>SENIOR SERVICES PROVIDER FUND - 250</u></b>	
27	<b>Senior Affairs Department</b>	
28	<b>CDBG Services</b>	<b>119,000</b>
29	<b>Senior Services Provider</b>	<b>7,968,000</b>
30	<b>Transfer to Other Funds:</b>	
31	<b>General Fund (110)</b>	<b>814,000</b>
32	<b><u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u></b>	
33	<b>Police Department</b>	

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1	Crime Lab Project	35,000
2	Law Enforcement Protection Act	1,280,000
3	Law Enforcement Protection Act - Aviation	20,000
4	Law Enforcement Recruitment Fund	1,250,000
5	Transfer to Other Funds:	
6	General Fund (110)	100,000
7	<u>GAS TAX ROAD FUND - 282</u>	
8	Municipal Development Department	
9	Street Services-F282	6,862,000
10	Transfer to Other Funds:	
11	General Fund (110)	248,000
12	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
13	Municipal Development Department	
14	Speed Enforcement Program	2,505,000
15	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
16	General Services Department	
17	Law Enforcement Center	589,000
18	Transfer to Other Funds:	
19	General Fund (110)	20,000
20	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
21	City Support Functions	
22	Sales Tax Refunding Debt Service	27,988,000
23	<u>FIRE DEBT SERVICE FUND - 410</u>	
24	Fire Department	
25	Debt Service	279,000
26	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
27	City Support Functions	
28	General Obligation Bond Debt Service	67,193,000
29	<u>AVIATION OPERATING FUND – 611</u>	
30	Aviation Department	
31	Management & Professional Support	8,579,000
32	Operations, Maintenance and Security	32,596,000
33	Public Safety	7,323,000

1	Transfers to Other Funds:	
2	Airport Capital and Deferred Maintenance (613)	31,000,000
3	General Fund (110)	6,219,000
4	<b><u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
5	Aviation Department	
6	Debt Service	1,561,000
7	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
8	Municipal Development Department	
9	Parking Services	5,094,000
10	Transfers to Other Funds:	
11	General Fund (110)	628,000
12	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
13	Solid Waste Management Department	
14	Administrative Services	9,760,000
15	Clean City	15,786,000
16	Collections	26,303,000
17	Disposal	13,019,000
18	Maintenance - Support Services	7,117,000
19	Transfers to Other Funds:	
20	General Fund (110)	9,763,000
21	Refuse Disposal Capital Fund (653)	12,012,000
22	Refuse Disposal Debt Service Fund (655)	2,784,000
23	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
24	per gallon during FY/25 in the Refuse Disposal Operating fund (651). Fuel	
25	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
26	Maintenance – Support Services programs will be increased up to the additional	
27	fuel surcharge revenue received at fiscal year-end.	
28	<b><u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u></b>	
29	Solid Waste Management Department	
30	Debt Service	2,784,000
31	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
32	Transit Department	
33	ABQ Rapid Transit	5,736,000

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1	ABQ Ride	33,935,000
2	Facility Maintenance	3,100,000
3	Paratransit Services	8,048,000
4	Special Events	96,000
5	Strategic Support	4,251,000
6	Transfer to Other Funds:	
7	General Fund (110)	7,048,000
8	Refuse Disposal Operating Fund (651)	150,000
9	Trsf to TR Capital (F665)	2,593,000
10	Trsf to TR Grants Fund (F663)	463,000
11	<b><u>SPORTS STADIUM OPERATING FUND – 691</u></b>	
12	General Services Department	
13	Stadium Operations	1,222,000
14	Transfer to Other Funds:	
15	General Fund (110)	21,000
16	Stadium Debt Service Fund (695)	976,000
17	<b><u>SPORTS STADIUM DEBT SERVICE FUND – 695</u></b>	
18	General Services Department	
19	Debt Service	966,000
20	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
21	Finance and Administrative Services Department	
22	Risk - Fund Administration	1,258,000
23	Risk - Safety Office	2,659,000
24	Risk - Tort and Other	3,954,000
25	Risk - Workers' Comp	3,245,000
26	WC/Tort and Other Claims	29,279,000
27	Transfers to Other Funds:	
28	General Fund (110)	1,113,000
29	Human Resources Department	
30	Unemployment Compensation	1,540,000
31	Employee Equity	1,016,000
32	<b><u>GROUP SELF-INSURANCE FUND - 710</u></b>	
33	Human Resources Department	

1	Group Self Insurance	99,603,000
2	<b><u>FLEET MANAGEMENT FUND - 725</u></b>	
3	General Services Department	
4	Fleet Management	14,250,000
5	Transfer to Other Funds:	
6	General Fund (110)	604,000
7	<b><u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u></b>	
8	Technology and Innovation Department	
9	Computers	500,000
10	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
11	Human Resources Department	
12	Insurance and Administration	7,550,000
13	Transfer to Other Funds:	
14	General Fund (110)	179,000
15	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
16	Technology and Innovation Department	
17	City Communications	11,520,000
18	Transfer to Other Funds:	
19	Transfer to General Fund (110)	307,000
20	Section 3. That the following appropriations are hereby adjusted to the following	
21	programs from fund balance and/or revenue for operating City government in	
22	Fiscal Year 2024:	
23	<b><u>GENERAL FUND – 110</u></b>	
24	Council Services Department	
25	Council Services	300,000
26	Parks and Recreation Department	
27	Open Space Management	31,000
28	Police Department	
29	Neighborhood Policing	(388,000)
30	Transfer to Other Funds:	
31	Parking Facilities Operating Fund (641)	388,000

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1 Section 4. That the following appropriations are hereby made to the Capital  
 2 Program to the specific funds and projects as indicated below for Fiscal Year  
 3 2025:

4 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
5 <u>City Support/Fund 305</u>		
6 LEDA	Transfer from Fund 110	1,000,000
7 <u>Finance and Administrative/Fund 305</u>		
8 Convention Center Improvements	Transfer from Fund 221	689,000
9 <u>Parks &amp; Recreation/Fund 305</u>		
10 Park Development/Parks	Transfer from Fund 110	100,000
11 Urban Forestry	Transfer from Fund 110	50,000
12 <u>Solid Waste/Fund 653</u>		
13 Refuse Equipment	Transfer from Fund 651	6,200,000
14 Automatic Collect Sys	Transfer from Fund 651	700,000
15 Disposal Facilities	Transfer from Fund 651	1,104,000
16 Refuse Facility	Transfer from Fund 651	500,000
17 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
18 Recycle Carts	Transfer from Fund 651	700,000
19 Computer Equipment	Transfer from Fund 651	600,000
20 Alternative Landfills	Transfer from Fund 651	216,000
21 Landfill Environmental	Transfer from Fund 651	1,492,000

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