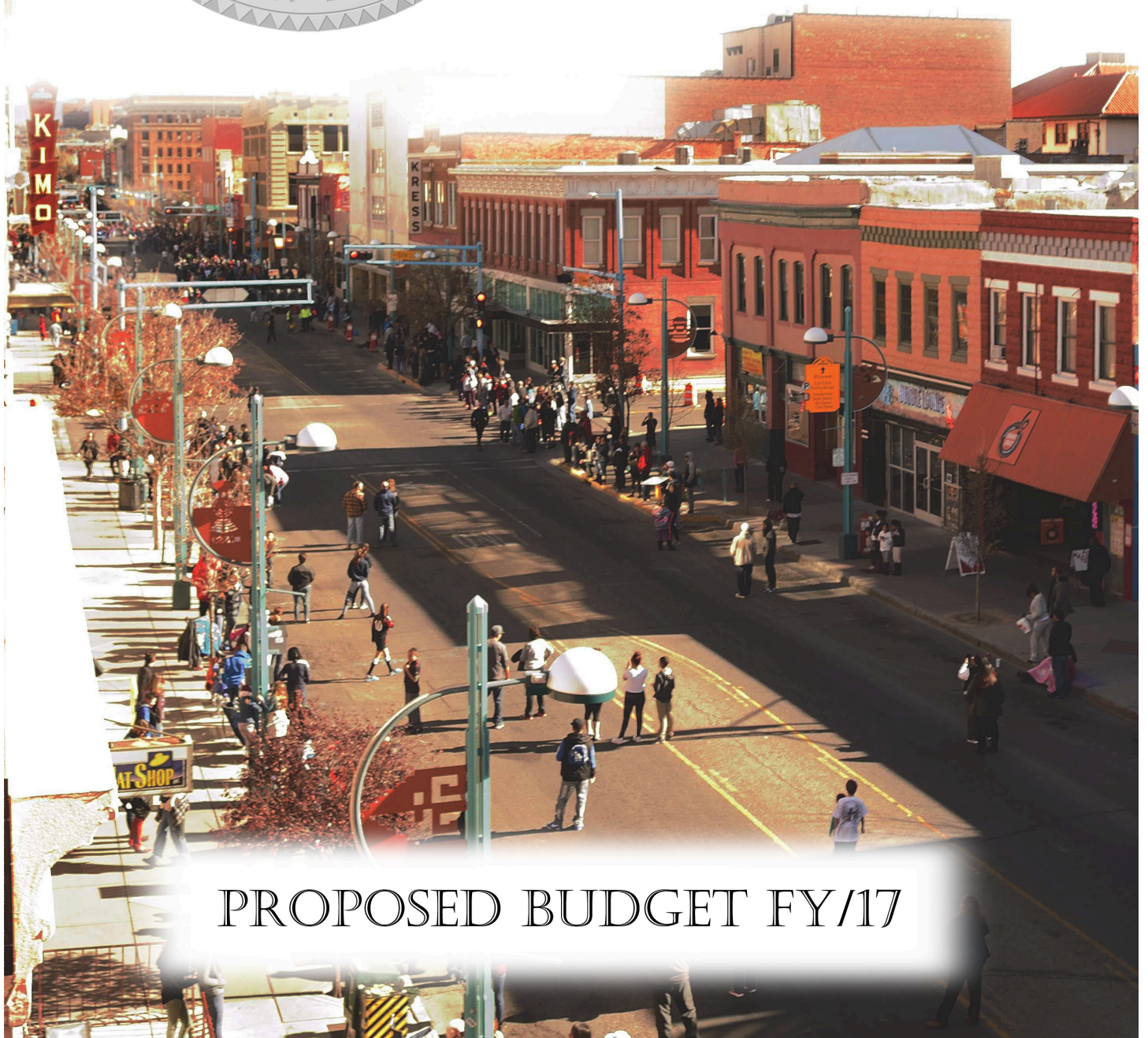




CITY OF ALBUQUERQUE

MAYOR RICHARD J. BERRY



PROPOSED BUDGET FY/17

**CITY OF ALBUQUERQUE
FISCAL YEAR 2017
PROPOSED BUDGET**



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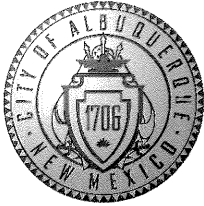
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City of Albuquerque

Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

April 1, 2016

To: Dan Lewis, President, City Council

From: Richard J. Berry, Mayor *RJB*

Subject: FY/17 PROPOSED OPERATING BUDGET

I am pleased to present to you the Proposed Operating Budget for the fiscal year beginning July 1, 2016. This is my seventh budget since taking office in December 2009. Working together, we have made the tough decisions required to put the City on solid fiscal ground and we have weathered one of the worst national recessions since the great depression. Through pragmatic decision making we have managed to avoid layoffs while providing great services for our community and the people of Albuquerque. The Albuquerque economy continues to improve despite some strong headwinds from the state's economy, and there is reason for an optimistic outlook as we move forward.

This budget is grounded on the principal of fiscal integrity; it is prudent, balanced, and builds up our reserves. I continue my commitment to allocate money to capital infrastructure with \$1.5 million in this budget to issue \$18 million in new revenue bonds for improvements throughout the City. This budget includes sufficient resources to continue providing services our community has grown to expect while allowing for pay raises for city employees and funding for innovative programs that have gained national recognition for our city. Highlights of the Fiscal Year 2017 Proposed Budget Include:

Basic Services:

- A 2.25% pay increase for fire; 1.5% for police; and a 1% pay raise for all other employees
- \$1.5 million for replacement of police vehicles
- \$800 thousand for special events that highlight and celebrate our rich culture and diversity
- \$700 thousand for increased water costs in Parks & Recreation
- \$302 thousand for Animal Welfare to continue the Trap Neuter Release Program and staffing for 2 animal behavior specialists
- \$500 thousand for the PC Refresh Project to enhance employee productivity
- \$94 thousand for continued operation of the Esperanza Bike Shop
- There are no significant changes or reductions in funding for social service programs

New or expanded initiatives:

- \$1.5 million for debt service on \$18 million in new revenue bonds for various capital projects

- \$1.2 million in operating costs for capital coming-on-line including expanded facilities, streets, traffic signals, and storm drainage
- \$1 million for a bolstered Clean City Initiative (detailed below)
- \$522 thousand in new positions at Planning to accommodate growth in our economy
- \$226 thousand for security and night patrolling of city parks to keep our youth and citizens safe
- \$250 thousand in APD Communications (911) to address critical staffing needs
- \$414 thousand to contract work at APD Academy so more officers can be re-assigned to neighborhoods
- \$125 thousand for enhanced Summerfest and Cultural events and promotion of the local music and arts scene
- \$1 million for continued efforts in Economic Development and business recruitment and retention
- \$175 thousand for small business assistance related to Albuquerque Rapid Transit construction along Central Avenue

Additional Reserves:

- \$200 in additional supplemental reserves to maintain our high bond ratings
- \$500 thousand for fuel costs
- \$350 thousand for the hosting of a large sports tourism event

Public Safety will always be a top priority for my administration. This budget includes \$4.5 million to continue our efforts to implement reforms and support for our officers in compliance with the U.S. Department of Justice Settlement Agreement. It contains funding for 1,000 police officers, which includes a 1.5% pay increase intended for retention of officers and additional funding for each officer to have an on-body camera. I have included \$414 thousand in additional funding for the APD Academy to provide essential training while allowing more officers to handle calls for service throughout the city. I have included \$250 thousand in APD Communications (911) to address critical staffing needs. This budget also includes \$1.5 million for the purchase of replacement vehicles for our officers.

A clean and well-kept city is vital to our quality of life, public safety and economic opportunities. To make our city and neighborhoods safer and more attractive, I am proposing \$1 million in new resources for increased Clean City Initiatives. This increased funding will add new anti-graffiti efforts, a doubling of our anti-panhandling/weed and litter program known as “There’s a Better Way” from two to four days per week and a robust concentration on our city streets that will target abandoned and unsightly buildings and vacant lots, street and right of way cleaning, new striping and signage. I fully expect by the end of next fiscal year, the taxpayers of this community will notice significant improvements in the way our city looks and feels through this expanded effort. Those willing to make investments needed to create jobs will also notice a more welcoming local environment.

I want to highlight Albuquerque’s “There’s a Better Way” because it is a relatively low cost initiative that came from efforts to deal with the growing panhandling problem we were seeing in Albuquerque. The concept is twofold: 1) offer panhandlers day labor for cash as an alternative to panhandling; and 2) clean up city right-of-way and property in our neighborhoods. Partnering with St. Martin’s Hospitality Center, the program was launched mid-year with a used van and \$85 thousand in funding. The program was met with skepticism yet it has turned out to be a remarkable success. Complaints of panhandling are down, homeless individuals now have the dignity of work, and weeds and litter throughout our city are getting

cleaned up. The interest generated by the Better Way Program is phenomenal – so much so that the program is now being replicated across the country, and has generated interest in other countries. It has cast Albuquerque in a very good light. Over 10 million people worldwide have seen the Better Way video online and those in our community who need help are being connected to the services they need to improve their lives.

When I took office six years ago we began several efforts aimed at making local government more efficient by lowering recurring costs. We are now reaping the benefits of those efforts. We allocated more resources toward previously neglected central services like accounting and technology that have resulted in more timely submissions of our audited financial statements, fewer audit findings, and have improved the accuracy and accessibility of city data. For the City this means high bond ratings and a stable outlook from bond rating agencies. For the taxpayer this translates to lower interest rates when we borrow, more access to federal grant dollars, and more prudent decisions from our managers. In general, it means we have a much more efficient and productive local government that is better equipped to serve the people of Albuquerque.

We also developed a 5-year wellness strategy for city employees focusing on better nutrition, increased physical activity, and smoking cessation, all with the goal of lowering our biggest medical cost drivers. We worked with our insurance carrier to provide a mobile health clinic that includes a clinical support team to help employees with chronic conditions better manage their disease. These efforts have led to a second straight year of near zero percent increase in medical costs and have made our workforce more productive while saving millions in healthcare premiums. A special thanks to our city employees who have taken a proactive approach to their health and wellness through these initiatives.

We have stepped up our workers compensation claims administration and loss prevention efforts resulting in a 76% reduction in the number of workers compensation claims since fiscal year 2010. Both efforts are saving taxpayers millions of dollars annually. And we are not done yet. This year we implemented a new internet based phone system called VoIP that once paid off, will save taxpayers \$1.5 million annually. The saving from all these initiatives are now being used to provide other critical services to the people of Albuquerque.

We live in a great city that is worth the investment. If our families and economy are going to prosper, they need Albuquerque to be a place that is safe, that provides world class services and opportunities and that invests back in our people, our place and our future. This budget does all of this, in fiscally responsible and innovative ways.

I appreciate the hard work of all my department directors and staff in preparing this fiscal year 2017 budget. I also appreciate our City Councilors and their staff and look forward to working together as we finalize this budget on behalf of the people we serve.



City of Albuquerque

The People of
Albuquerque

Mayor
Richard J. Berry

City Council
Director of Council Services
Jon Zaman

DST. 1 Ken Sanchez
DST. 2 Isaac Benton
DST. 3 Klarissa Peña
DST. 4 Brad Winter
DST. 5 Dan Lewis
DST. 6 Pat Davis
DST. 7 Diane Gibson
DST. 8 Trudy Jones
DST. 9 Don Harris

City Clerk
Natalie Y. Howard

Administrative Hearing
Stanley Harada

Office of Inspector General
Peter Pacheco
Acting

Office of Internal Audit
Debra Yoshimura
Director

Chief Administrative Officer
Robert J. Perry

Chief of Staff / Deputy Chief
Administrative Officer
Gilbert A. Montañó

Chief Operations Officer
Michael J. Riordan, P.E.

Police
Gorden E. Eden, Jr.

Emergency Preparedness
Roger Ebner

Fire
David Downey

Legal
Jessica M. Hernandez

Human Resources
Mary Scott

Economic Development
Gary Oppedahl

Finance & Administrative
Services
Lou Hoffman

Mayor's Office

Communications Office

Department of Technology
& Innovation
Peter Ambs

Innovation Delivery Team

Legislative Services &
Grant Administration

Internal Government Affairs

Intergovernmental Affairs

Education Coordinator

Mayor's Designee to selected
Boards & Commissions

Planning/Development

Animal Welfare
Paul Caster
Acting

Aviation
James Hinde

Cultural Services
Dana Feldman

Municipal Development
Melissa Lozoya, PE
Acting

Environmental Health
Mary Lou Leonard

Family & Community Services
Doug Chaplin

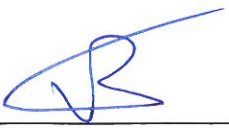
Parks & Recreation
Barbara Taylor

Planning
Suzie Lubar

Senior Affairs
Jorja Armijo-Brasher

Solid Waste
John Soladay

Transit
Bruce Rizzieri

Signature: 
Robert J. Perry, Chief Administrative Officer

Updated January 12, 2016



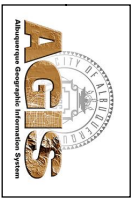
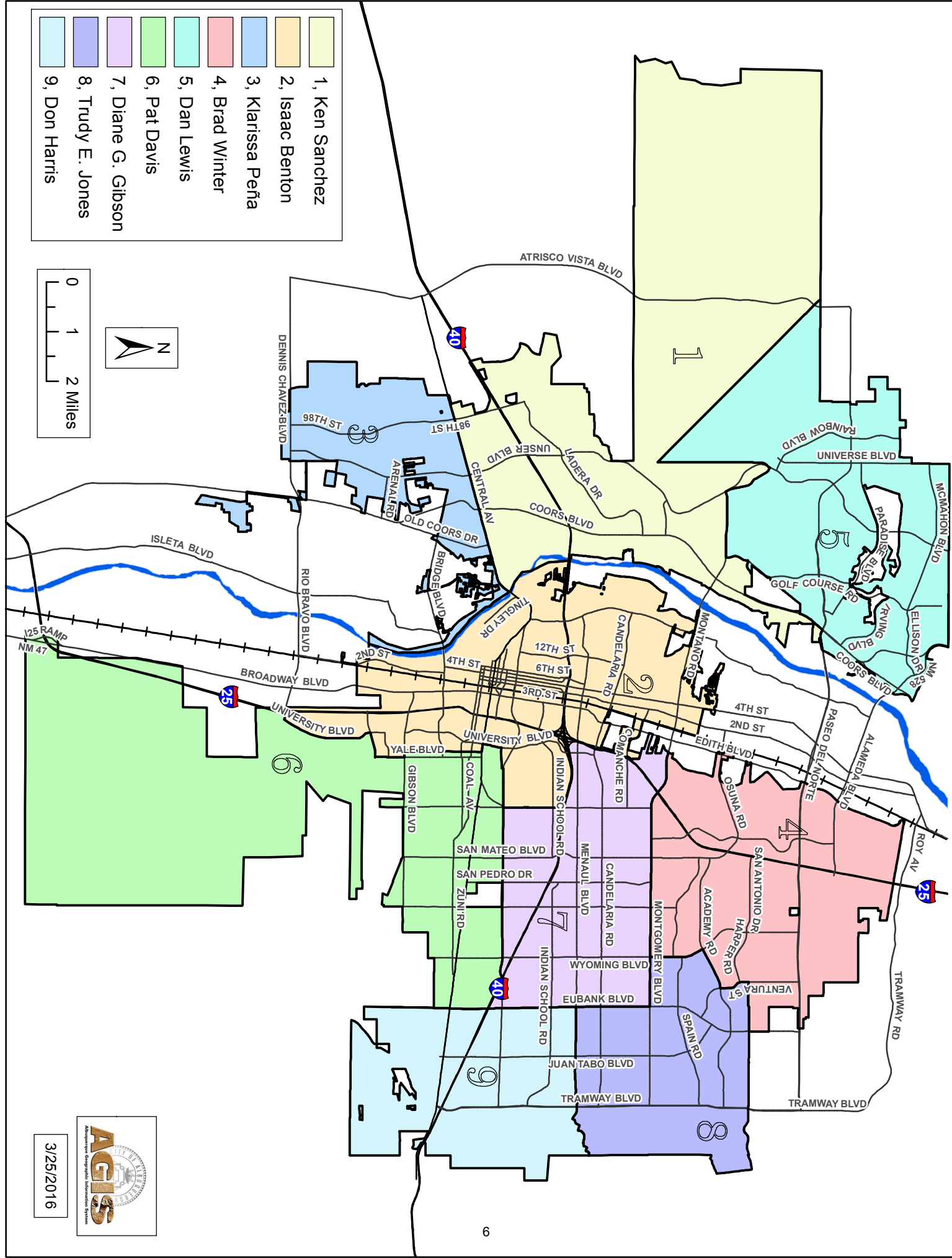
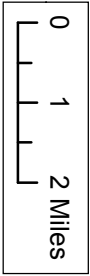
Richard J. Berry, Mayor



*Robert J. Perry
Chief Administrative Officer*

*Gilbert Montano, Deputy CAO/Chief of Staff
Michael Riordan, Chief Operations Officer*

- 1, Ken Sanchez
- 2, Isaac Benton
- 3, Klarissa Peña
- 4, Brad Winter
- 5, Dan Lewis
- 6, Pat Davis
- 7, Diane G. Gibson
- 8, Trudy E. Jones
- 9, Don Harris



3/25/2016

CITY OF ALBUQUERQUE

CITY COUNCILORS



Councilor's listed from left to right top to bottom:

Ken Sanchez - District 1, Trudy Jones - District 8, Brad Winter - District 4, Don Harris - District 9, Diane G. Gibson - District 7, Isaac Benton - District 2, Pat Davis - District 6, Dan Lewis, President - District 5, Klarissa J. Pena, Vice President - District 3



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Albuquerque, New Mexico** for its annual budget for the fiscal year beginning **July 1, 2015**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Gerald E. Romero

City Economist

Jacques Blair, Ph.D.

Executive Budget Analyst Department Assignments

Jayne Aranda

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, TECHNOLOGY AND INNOVATION, TRANSIT

Linda Cutler-Padilla

POLICE, SOLID WASTE

Stephanie Manzanares

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT

Gladys Norton

ENVIRONMENTAL HEALTH, FIRE, OFFICE OF INTERNAL AUDIT, OFFICE OF INSPECTOR GENERAL, SENIOR AFFAIRS

Patsy Pino

MAYOR, CHIEF ADMINISTRATIVE OFFICE, CITY COUNCIL, CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, OFFICE OF THE CITY CLERK, PARKS AND RECREATION

Lorraine Turrietta

AVIATION, ECONOMIC DEVELOPMENT, FAMILY AND COMMUNITY SERVICES, PLANNING

Special Thanks to:

Joaquin Romero, ©Cover & Photo

The Budget is available Online at

<http://www.cabq.gov/budget>

**FY/17 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/17 OPERATING BUDGET

PREFACE

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

The City 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. Appropriations may be made or modified during the year by a legally adopted resolution. With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered 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 an accrual basis. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture and recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and a major airport. This document contains a summary of funding issues by department, fund, goal, and program.

This document has nine major sections. The **Budget Synopsis** 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 sections on **Economic Outlook** and **Revenue Analysis** contain detailed information on the projected revenues and economic issues to be addressed in the coming year.

Department Budget Highlights contain financial, performance and other pertinent information on a department basis by fund, goal and at the 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 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 issues and summary information related to those issues. 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. It must be passed as submitted or amended and passed by City Council and approved by the Mayor before the budget becomes law.

**CITY OF ALBUQUERQUE
FISCAL YEAR 2017
BUDGET PROPOSAL**

FY/17 BUDGET SYNOPSIS

FY/17 PROPOSED BUDGET (All Operating Funds)

Resources

Total revenue for all funds is projected at \$924 million in FY/17. That is \$8.7 million higher than the FY/16 approved budget of \$915.3 million and mostly attributable to increases in Gross Receipts Tax (GRT) and miscellaneous one-time revenue.

GRT, enterprise revenues, and property taxes together make up about 68% of total city revenues. Gross Receipts Tax (GRT) is the City's major source of revenue comprising 36% of total resources for FY/17. Property Tax comprises 16% of total revenue. Enterprise revenues are another major source of revenue. The various enterprises the City operates are expected to generate 16% of total revenue in FY/17. Interfund transfers/fund balance and property taxes make up the next two largest categories each with 17% and 16% of revenue, respectively.

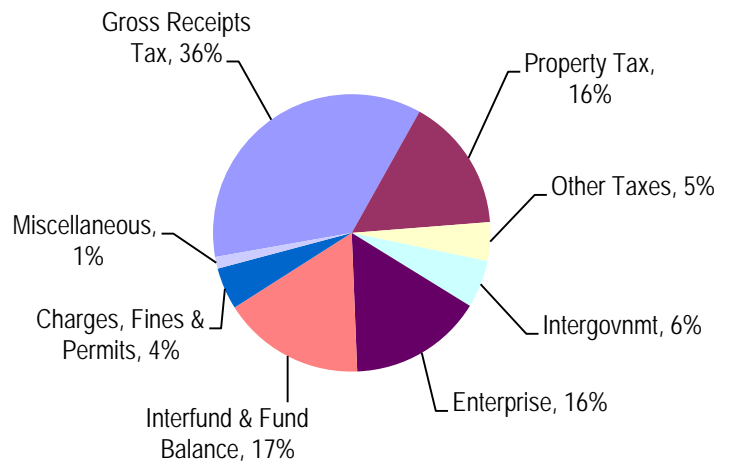
The City enterprise operations include solid waste collection and disposal, transit services, parking lots and parking structures, golf courses, a baseball stadium, and an international airport. Further information can be found in the Department Budget Highlights section for these departments. Other revenue sources include intergovernmental (which includes grants), interfund transfers and use of fund balance, various charges (including admission fees to various city operated facilities such as pools, centers, and the Zoo and Aquarium), and permits for building and inspection.

The following graphics demonstrate the relative composition of total resources. There are no proposed tax or fee increases for FY/17; however, the Parking Enterprise is proposing increases to parking fines. That revenue is not reflected in this proposed budget as those increases are being considered by the City Council under a separate piece of legislation.

RESOURCES FOR ALL FUNDS After Interfund Eliminations FY/17 (\$000's)		
	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	331,693	36%
Property Tax	144,561	16%
Other Taxes	41,646	5%
Intergovernmental	51,205	6%
Enterprise	143,674	16%
Interfund/Fund Balance	153,357	17%
Charges, Fines, & Permits	45,192	5%
Miscellaneous	12,675	1%
Total Revenue	924,003	100%

Note: Resources are reflected after interfund eliminations to avoid double counting of interfund transfers.

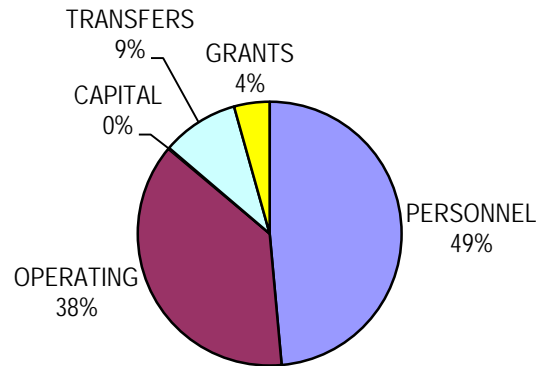
FY/17 RESOURCES ALL FUNDS



Appropriations by Spending Category

Total City appropriations for FY/17 are proposed at \$924 million after interfund eliminations. That is \$8.7 million higher than last year, mostly driven by inflationary costs including salaries and benefits. Personnel costs continue to drive most of City expenses, making up 49% of city operating expenditures. General operating expenses make up the next largest category at 38%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts bonds.

FY/17 PROPOSED BUDGET



Appropriations by Department

By department, Police and Fire make up the majority of city operating appropriations because of their large number of employees. The two departments together comprise nearly 27% of all expenses. Other departments such as City Support, Finance and Administrative Services,

and Human Resources have large appropriations because of the number and type of funds housed in their departments. By department, the total appropriations after interfund eliminations are shown in the following table.

DEPARTMENT PROPOSED BUDGETS FY/17 After Interfund Eliminations (\$000's)	
	Total
Animal Welfare	11,066
Aviation	59,951
Chief Administrative Office	1,717
City Support	90,769
Civilian Police Oversight	877
Council Services	4,003
Cultural Services	40,003
Economic Development	4,527
Environmental Health	7,855
Family and Community Services	67,835
Finance and Administrative Svc	62,509
Fire	79,123
Human Resources	63,427
Legal	5,704
Mayor's Office Department	1,001
Municipal Development	55,054
Internal Audit	823
Office of Inspector General	341
Office of the City Clerk	1,471
Parks and Recreation	35,039
Planning Department	16,053
Police	170,939
Senior Affairs	15,027
Solid Waste	67,193
Technology & Innovation	17,524
Transit	44,172
Grand Total	924,003

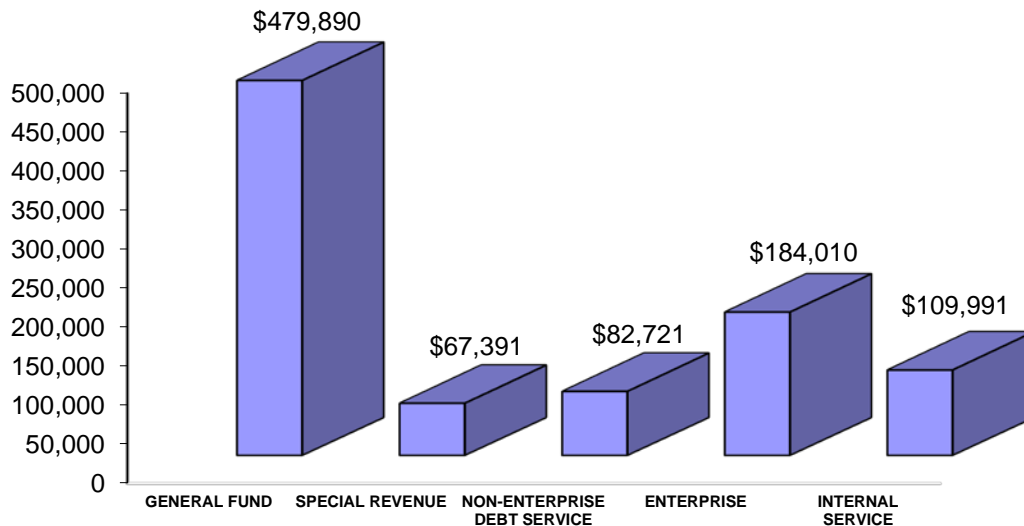
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 15 Special Revenue Funds, 12 of which are included in the legislation accompanying this document. The three Special Revenue Funds reflected in this document but appropriated under separate legislation, house most of the City's federal and state grants. Those grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special Revenue Funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14 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 the department sections. The following graph demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/17 Operating Budget by Fund, by Department, and by City Goal. It should be noted that the numbers shown reflect appropriations after interfund eliminations in order to avoid double counting.

**FY/17 Appropriations by Fund Type in (\$000's)
(net of interfund transfers)**



FY17 PROPOSED BUDGET BY GOAL, DEPARTMENT AND FUND

(\$000's)	% of Total	General Fund	Special Funds Included In General Approp Act	Special Funds Not Included In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
1 - Human and Family Development									
CS-Cultural Services Dept		11,703	0	0	0	0	0	0	11,703
FC-Family Community Svcs Dept		32,087	0	26,016	0	4,290	0	(894)	61,499
SA-Senior Affairs Department		6,933	7,480	988	0	0	0	(374)	15,027
PR-Parks and Recreation Dept		26,836	0	0	0	4,927	0	(1,235)	30,528
EH-Environmental Health Dept		1,739	756	0	0	0	0	0	2,495
Sub Total	13.1	79,298	8,236	27,004	0	9,217	0	(2,503)	121,252
2 - Public Safety									
AW-Animal Welfare Department		10,992	79	0	0	0	0	(5)	11,066
CP-Civilian Police OS Dept		877	0	0	0	0	0	0	877
FD-Fire Department		76,851	1,883	437	102	0	0	(150)	79,123
FC-Family Community Svcs Dept		6,336	0	0	0	0	0	0	6,336
TI-Technology and Innovation		832	0	0	0	0	0	0	832
PD-Police Department		165,039	1,820	5,078	0	0	0	(998)	170,939
Sub Total	29.1	260,927	3,782	5,515	102	0	0	(1,153)	269,173
3 - Public Infrastructure									
AV-Aviation Department		0	0	0	0	72,219	0	(12,268)	59,951
MD-Municipal Development Dept		32,913	5,550	0	0	1,966	0	(1,167)	39,262
City Support Department		11,742	0	0	82,619	0	0	(11,742)	82,619
Sub Total	19.7	44,655	5,550	0	82,619	74,185	0	(25,177)	181,832
4 - Sustainable Community Development									
MD-Municipal Development Dept		444	0	0	0	0	0	0	444
PR-Parks and Recreation Dept		702	0	0	0	0	0	0	702
PL-Planning Department		16,053	0	0	0	0	0	0	16,053
Sub Total	1.9	17,199	0	0	0	0	0	0	17,199
5 - Environmental Protection									
CS-Cultural Services Dept		13,156	2,500	0	0	0	0	0	15,656
PR-Parks and Recreation Dept		3,809	0	0	0	0	0	0	3,809
SW-Solid Waste Department		0	0	84	0	72,281	0	(5,172)	67,193
EH-Environmental Health Dept		1,302	2,525	1,990	0	0	0	(457)	5,360
TR-Transit		22,366	0	890	0	48,648	0	(27,732)	44,172
City Support Department		384	0	0	0	0	0	(384)	0
Sub Total	14.7	41,017	5,025	2,964	0	120,929	0	(33,745)	136,190
6 - Economic Vitality									
ED-Economic Development Dept		4,527	0	0	0	0	0	0	4,527
MD-Municipal Development Dept		19	0	0	0	5,150	0	(1,724)	3,445
FA-Finance and Admin Svc Dept		0	14,850	0	0	0	0	(8,194)	6,656
Sub Total	1.6	4,546	14,850	0	0	5,150	0	(9,918)	14,628
7 - Community and Cultural Engagement									
CC-Office of the City Clerk DP		1,070	0	0	0	0	0	0	1,070
CS-Cultural Services Dept		11,260	1,314	73	0	0	0	(3)	12,644
City Support Department		524	0	0	0	0	0	0	524
Sub Total	1.5	12,854	1,314	73	0	0	0	(3)	14,238
8 - Government Excellence and Effectiveness									
CC-Office of the City Clerk DP		401	0	0	0	0	0	0	401
CL-Council Services		4,003	0	0	0	0	0	0	4,003
MD-Municipal Development Dept		10,907	3,329	0	0	0	0	(2,333)	11,903
FA-Finance and Admin Svc Dept		12,477	500	0	0	0	44,564	(1,688)	55,853
LG-Legal Department		5,704	0	0	0	0	0	0	5,704
TI-Technology and Innovation		10,409	0	0	0	0	7,946	(1,663)	16,692
MA-Mayor's Office Department		1,001	0	0	0	0	0	0	1,001
CA-Chief Administrative Office		1,717	0	0	0	0	0	0	1,717
IA-Internal Audit Department		823	0	0	0	0	0	0	823
IG-Office of Inspector GenDept		341	0	0	0	0	0	0	341
HR-Human Resources Department		2,595	0	0	0	0	60,913	(81)	63,427
City Support Department		13,376	0	0	0	0	0	(5,750)	7,626
Sub Total	18.3	63,754	3,829	0	0	0	113,423	(11,515)	169,491
Grand Total	100.0	524,250	42,586	35,556	82,721	209,481	113,423	(84,014)	924,003

GENERAL FUND FY/17 OPERATING BUDGET

Revenues

Each December, the Office of Management & Budget prepares a long-term outlook of revenues and expenditures for the General Fund and subsidized funds called the Five-Year Forecast. The latest Forecast projected a shortfall between revenues and expenditures for FY/17 leaving a fund balance deficit of \$10.5 million, mostly due to conservative assumptions regarding FY/16 and FY/17 expenses. Since then, the overall revenue picture remains unchanged but significant cost estimates are now lower than anticipated, (i.e. fuel and health insurance) and the amount of projected carry-forward balance has increased slightly resulting in the availability of one-time resources for FY/17. This proposed FY/17 budget is balanced, recurring revenue to recurring expenditures, and leaves adequate reserves.

Overall revenues for FY/17 are budgeted at \$514.4 million which is \$15 million or 3% over the original FY/16 budget and \$11.8 million or 2.3% over the revised FY/16 amount. The increase is primarily due to an improvement in the Gross Receipts Tax (GRT) revenue, which makes up nearly 64% of all General Fund revenues. The original FY/16 underlying growth projection for GRT was estimated at 2.5%. That growth figure was adjusted up to 3.1% in the Five-Year Forecast done in December 2015. After careful review of more recent economic data, the current year (FY/16) growth projection was revised down slightly to 2.9% for this proposed budget. The underlying growth rate for GRT in FY/17 is estimated at 2.9% as well.

Appropriations

The proposed General Fund budget for FY/17 is \$524.3 million which reflects a total increase of \$17.5 million or 3.4% over the original FY/16 number, including reserves for wages. Most of the carry forward from FY/15 along with anticipated reversions from FY/16 are appropriated in this proposed budget for new initiatives in Municipal Development, Economic Development, and Family and Community Services. Additional use of one-time money includes special event contracts in Cultural Services and replacement vehicles for Police. A detailed list of non-recurring appropriations is provided later in this section.

Notable proposed cost increases for FY/17 include wage increases of 2.25% for Fire, 1.5% for Police and 1% for all other employees. This

budget includes \$1.5 million in additional transfers to debt service for \$18 million in new bonds and \$1 million for an expanded and enhanced Clean Cities initiative aimed at improving the cleanliness of our city. Also included is \$522 thousand for new development related positions in Planning, \$700 thousand for increased costs of water in Parks, \$226 thousand for security and night patrolling in Parks, \$414 thousand for training of officers at the Police Academy, \$250 thousand for better recruitment and retention of 911 operators, and \$175 thousand for small business assistance resulting from construction during the ART project.

This budget also includes \$1 million of continued funding in the Economic Development Department for job creation efforts that began in FY/15. Continued initiatives include development of the Innovation Central District (including the City's partnership with UNM at Innovate ABQ, the former First Baptist Church Site at Broadway and Central), collaboration with Sandia Laboratories, the Air Force Research Laboratory, and UNM on commercialization of technology for job creation, expansion of international trade efforts, acceleration and development of creative industries, education and mentorship of small businesses, broadened deployment of the TalentABQ workforce development program, as well as marketing Albuquerque as a place to start, move or expand businesses.

Very few reductions were made in order to balance this proposed budget. The most significant reduction is \$312 thousand for Alamosa Library. Since the opening of the nearby state-of-the-art library at Central and Unser, circulation is down 24% and attendance is down 31% at Alamosa. Previous year's budgets have included sizable increases in the cost of risk (tort and workers' compensation) and health care for employees. This is not the case for FY/17 as both expense categories were held fairly flat, amounting to millions of dollars in avoided costs. Finally, the City has not entered into another fuel hedge agreement for FY/17. An analysis was completed trending prices and gallons used. The result is an overall decrease in fuel budgets of nearly 33%. A reserve of \$500 thousand is included should prices exceed expectations.

Total reserves are \$45.7 million. Included is the base reserve of \$43.7 million reflecting 1/12 of reserved for fiscal prudence based on recommendations from bond rating agencies. This is the sixth year of adding \$200 thousand in supplemental reserves. As previously mentioned, funding of \$500 thousand is reserved for fuel and \$350 thousand is reserved for hosting a large sport tourism event, should the opportunity arise. Reserves for salary

appropriations. Beyond that, \$1.2 million is

increases are not included as those dollars are already included in the respective department programs where they are available subject to the collective bargaining process. The following table shows highlights of significant changes in General Fund revenues and expenditures reflected in this proposed budget for fiscal year 2017.

Significant Changes in FY/17 Proposed Budget Compared to FY/16 Original Budget General Fund (\$000's)	
<u>Revenues</u>	
Gross Receipts Tax (GRT)	11,689
Property Taxes	1,040
Building Permits	1,374
<u>Expenditures</u>	
Salary Increases	3,925
Replacement of Police Vehicles	1,500
Debt Service to issue \$18 million in revenue bonds	1,500
Stepped up Clean Cities Initiative	1,000
Subsidy to Golf Fund	1,000
PC Refresh Project	500
Increased water costs in city parks	700
Operating Costs of CIP coming on line	1,230
New building and inspector positions at Planning	522
Security and night patrolling of city parks	226
APD Communications staffing needs	250
APD Academy	414
Small Business Assistance	175
Alamosa Library	(312)
Early Retirement Program	700

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a quick view of the structural balance in the General Fund by demonstrating recurring revenues sufficient to cover recurring expenses - both in the current fiscal year and the next. Because the "Estimated Actual" reflects adjustments to the FY/16 base, the table below also shows FY/17 as compared to "Original" FY/16. The percentage growth of recurring revenues when comparing FY/17 to original FY/16 is 3.36%

while growth in recurring appropriations is 3.71%. When comparing the FY/17 Proposed Budget to the FY/16 Estimated Actual, recurring revenues grow at 2.66% and recurring appropriations grow at 3.56%. The higher growth rate in the comparison to the original FY/16 budget is due in part to a \$1.5 million reserve for wage increases in the original FY/16 budget that is not reflected in the recurring appropriation number.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING (\$000's)							
(\$000's)	Original Budget FY/16	Estimated Actual FY/16	Change Original FY/16 & Est. FY/16	% Change Est. FY/16 to Original FY/16	Proposed Budget FY/17	% Change Original FY/16 & Prop. FY/17	% Change Est. FY/16 & Prop. FY/17
Revenue:							
Recurring	\$495,332	\$498,726	\$3,394	0.69%	\$511,969	3.36%	2.66%
Non-recurring	\$4,005	\$3,958	(\$47)	-1.17%	\$2,431	-39.30%	-38.58%
TOTAL	<u>\$499,337</u>	<u>\$502,684</u>	<u>\$3,347</u>	<u>0.67%</u>	<u>\$514,400</u>	<u>3.02%</u>	<u>2.33%</u>
Appropriations:							
Recurring	\$493,635	\$494,366	\$731	0.15%	\$511,952	3.71%	3.56%
Non-recurring	\$10,843	\$15,998	\$5,155	47.54%	\$12,298	13.42%	-23.13%
TOTAL	<u>\$504,478</u>	<u>\$510,364</u>	<u>\$5,886</u>	<u>1.17%</u>	<u>\$524,250</u>	<u>3.92%</u>	<u>2.72%</u>
Recurring Balance	\$1,697	\$4,360			\$17		

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/17 are listed below. The City receives a food and medical "hold harmless" distribution from the State that previously generated about \$35 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/17 marks the second year of the phase out. The estimated loss to the City for FY/17 is a reduction of \$2.3 million. As the tax base grows, the annual phase-out amount grows as well. It is estimated at \$2.4 million in FY/18 and therefore treated as one-time for the proposed FY/17 budget so that no recurring expenses are planned against it.

FY/17 Non-Recurring Revenues (\$000's)	
General Fund – 110	
FY/17 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,431

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$12.3 million and are listed in the following table. Highlights include: \$302 thousand to continue the Trap Neuter Release and Behavior Specialists efforts at Animal Welfare, part-time workers to aid with the Campaign Financing Fund, a subsidy to Solid Waste for the maintenance of medians, \$830 thousand for special events in Cultural Services, nearly \$1.2 million for economic development initiatives,

\$750 thousand for social service contracts, \$380 thousand in seed money for the compliance with the EPA MS4 Permit, \$226 thousand to fund a full year of night patrolling of parks, \$225 thousand in transfers to the Metropolitan Redevelopment Fund, \$3.4 million in Police for compliance costs related to the settlement agreement with the US DOJ, \$1.5 million for Police cars, and \$3.1 million in Risk Recovery transfers to the Risk Fund.

Non-Recurring Items for FY/17 (\$000's)		
Department	Purpose	Amount
Animal Welfare	Trap Neuter, Release	200
	Behavior Specialists	102
City Clerk	Election Finance Workers and Audit	30
City Support	Transfer to Solid Waste for Median Maintenance	384
Cultural Services	ABQ Poet Laureate	5
	ABQ ToDo	90
	Albuquerque Film Media Experience	20
	Black History Month	10
	Center of SW Culture	10
	Cesar Chavez Celebration	12
	Flamenco	15
	Fusion	50
	Globalbuquerque	20
	International Festival	18
	Keshet	45
	Local Music Liason	20
	Mariachi Spectacular	50
	Martin Luther King	25
	NM Philharmonic	75
	Outpost	35
	Tricklock	25
	NM Black Expo	10
	516 Arts	60
	Railyards - Market	50
	Railyards - Operations	80
	Summerfest/Zoo Music	105
Economic Development	Nob Hill Mainstreet	60
	New ED Investment	910
	Small Business Assistance	175
	STEPS	25
	Summerfest - Route 66	15
Family & Comm. Services	Heading Home	500
	Homework Diner/Community Schools	100
	Heroin Awareness Campaign	75
	Coordination of Mental Health Services	75
Municipal Development	Storm Drainage Operations - EPA Compliance	380
Parks and Recreation	Park Security	226
Planning	Transfer to Metro Redvt Fund 275 for Security, Marketing at Railyards	25
	Transfer to Metro Redvt Fund 275 for prior year property taxes	200
Police	DOJ Compliance with Settlement Agreement	3,350
	Replacement Vehicles	1,500
Various Departments	Risk Fund 705 Recovery	3,136
TOTAL		12,298

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for FY/17 as compared to original approved FY/16. The overall change is \$19.8 million or 3.9% over FY/16. The large increase in City Support reflects transfers for debt service, funding for the PC Refresh Project, and a \$700 thousand increase in funding for the Early Retirement Program. The increase in Fire reflects a 2.25% wage increase for sworn fire employees. The growth in Police is also due to wage increases, a

transfer for police vehicles, and new funding in Communications and the APD Academy. The increase in Municipal Development is largely due to capital coming-on-line and the enhanced Clean City Initiative. The increase at Planning is due to funding for new development related positions and the re-organization of seven employees and the associated operating costs from Finance and Administrative Services. The change in Parks includes \$700 thousand for water costs.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget FY/16	Proposed Budget FY/17	\$ Change	% Change	% Share	
					FY/16	FY/17
Animal Welfare	11,029	10,992	(37)	-0.3%	2.2%	2.1%
Chief Administrative Officer	1,598	1,717	119	7.4%	0.3%	0.3%
City Support	23,220	26,026	2,806	12.1%	4.6%	5.0%
Civilian Police Oversight	1,005	877	(128)	n/a	0.2%	0.2%
Council Services	3,545	4,003	458	12.9%	0.7%	0.8%
Cultural Services	35,495	36,119	624	1.8%	7.0%	6.9%
Economic Development	4,469	4,527	58	1.3%	0.9%	0.9%
Environmental Health	2,986	3,041	55	1.8%	0.6%	0.6%
Family and Community Services	38,199	38,423	224	0.6%	7.6%	7.3%
Finance & Administrative Services	12,550	12,477	(73)	-0.6%	2.5%	2.4%
Fire	74,761	76,851	2,090	2.8%	14.8%	14.7%
Human Resources	2,615	2,595	(20)	-0.8%	0.5%	0.5%
Legal	5,670	5,704	34	0.6%	1.1%	1.1%
Mayor	993	1,001	8	0.8%	0.2%	0.2%
Municipal Development	41,891	44,283	2,392	5.7%	8.3%	8.4%
Office of Inspector General	339	341	2	0.6%	0.1%	0.1%
Office of Internal Audit	808	823	15	1.9%	0.2%	0.2%
Office of the City Clerk	2,218	1,471	(747)	-33.7%	0.4%	0.3%
Parks & Recreation	29,019	31,347	2,328	8.0%	5.8%	6.0%
Planning	14,913	16,053	1,140	7.6%	3.0%	3.1%
Police	158,203	165,039	6,836	4.3%	31.4%	31.5%
Senior Affairs	6,762	6,933	171	2.5%	1.3%	1.3%
Technology & Innovation	10,549	11,241	692	n/a	2.1%	2.1%
Transit (Operating Subsidy)	21,641	22,366	725	3.4%	4.3%	4.3%
TOTAL	504,478	524,250	19,772	3.92%	100.00%	100.00%

RESERVES

The proposed budget contains \$45.7 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth 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. The one-twelfth reserve is set at \$43.7 million for FY/17. Beyond that, \$1.2 million is added to the reserve as a matter of fiscal responsibility. In addition, \$500 thousand is reserved for potential increases in fuel prices and \$350 thousand is reserved for securing a national sporting event, should the opportunity arise.

General Fund Reserves (\$000's)	
1/12 Operating Reserve	43,688
Increase in Operating Reserve	1,200
Large Sporting Event	350
Fuel Cost Increase	500
TOTAL RESERVES	45,738

FISCAL YEAR 2016 ADJUSTMENTS INCLUDED IN LEGISLATION

The FY/17 legislation also contains a section that adjusts appropriations for FY/16. There is a re-arranging of \$70 thousand in Family and Community Services to account for a new program in Homeless Support Services. There is an \$850 thousand transfer from the General Fund to the Golf Operations Fund due to increased water costs and loss of revenue. Finance and Parks Departments received some mid-year grants that have not been appropriated and the Running Start for Careers grant required

an additional subsidy due to a grantor disallowance for incurred costs. Funding held in reserve for wages is appropriated to Police and Aviation, \$843 thousand and \$102 thousand, respectively. Senior Affairs received additional AAA funding not yet appropriated. A \$21 thousand appropriation is added in Fund 277 to update the long-term spending plan. Finally, General Obligation Bonds were sold in March of 2016 requiring an additional appropriation of \$2.7 million.

FY/16 Adjustments (\$000's)	
General Fund - 110	
City Support Functions	
Transfer to Operating Grants	60
Family and Community Services	
Homeless Support Services	70
Mental Health Contracts	(70)
Partner with Public Education	(60)
Parks and Recreation	
Transfer to Golf Operating	850
Police	
Neighborhood Policing	843
City Housing Fund - 240	
Senior Affairs	
Senior Service Provider	277
Operating Grants Fund - 265	
Running Start for Careers	60
Customer Service Training	15
Bicycle Safety Education	202
Housing and Neighborhood Economic Development Fund - 277	
Housing Development Plan Contracts	21
General Obligation Bond Debt Service Fund - 415	
GO Bond Debt Service	2,721
Aviation Operating Fund - 611	
Operations, Maintenance, and Security	102

CAPITAL APPROPRIATIONS

The FY/17 legislation contains a section related to capital projects and purchases. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund 305 or an enterprise fund where the funds can be expended without the

time constraints associated with operating funds. Also listed are significant capital appropriations from the General Fund, special revenue, and enterprise funds. These capital appropriations are summarized in the following table.

Capital Appropriations (\$000's)	
Fiscal Year 2017	
<u>General Fund - Transfers from Fund 110 to Fund 305</u>	
Police/Vehicles	1,500
Park Development/Parks	100
<u>Hospitality Tax - Transfer from Fund 221 to Fund 305</u>	
Convention Center Improvements	116
<u>Solid Waste Fund - Transfer from Fund 651 to Fund 653</u>	
Refuse Equipment	9,243
Automated Collection System	700
Disposal Facilities	1,000
Refuse Facility	1,000
Recycling Carts	500
Computer Equipment	350
Alternative Landfill	207
Landfill Environmental Remediation	1,221

COMPENSATION

The following table reflects the history of compensation by bargaining unit. The FY/17 budget includes funding equivalent to a 1% pay increase for most employees with additional

funding available for Police and Fire. The 2.5% shown in FY/17 for Bargaining Management reflects a carry-forward of 1.5% from FY/16 that has not yet been successfully negotiated.

COMPENSATION BY BARGAINING UNIT											
UNION	2017 ^a	2016 ^b	2015	2014 ^c	2013 ^d	2012 ^d	2011	2010	2009	2008	Total
CPI Urban	2.20%	0.80%	0.70%	1.60%	1.70%	2.90%	2.00%	1.00%	1.40%	3.7%	18.0%
Blue Collar - Local 624 - AFSCME, AFL-CIO	1.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	13.2%
Clerical and Technical - AFSCME 2962	1.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	13.8%
Fire Firefighters Union	2.25%	1.3%	1.3%	3.8%	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	20.6%
J Series - Security Staff	1.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	16.3%
Bargaining Management	2.50%	0.0%	3.0%	1.0%	1.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	14.7%
Non-Bargaining Management	1.00%	1.5%	3.0%	1.0%	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	15.2%
Albuquerque Police Officers Assoc.	1.50%	4.4%	5.0%	0.0%	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	33.5%
Transit - Local 624- AFSCME	1.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	17.0%

a) Percentages for FY/17 reflect what is available, subject to negotiation for CBA's.
b) As of April 1, 2016, Bargaining Management has not negotiated the equivalent of a 1.5% wage increase in FY/16.
c) The equivalent of a 1% wage increase was reserved for all employees in FY/14. This column reflects those that were either not represented by a union or reached agreement on their contracts.
d) The 2013 and 2012 budgets reserved the equivalent of one percent for employees earning under \$50 thousand

CHANGES IN EMPLOYMENT

Among all operating funds, staffing levels increase by a net of 27 full-time equivalent positions which is only 0.5% higher as compared to the original budget for FY/16. The General Fund has the majority of the new positions at 53. However, 33 of those are absorbed from the Open Space Fund (part of Other Funds below). The General Fund also includes 12 new positions in Planning, five in Municipal Development, and a handful of positions scattered in various other departments.

Enterprise positions grow by five and there are no changes in Grant Funds. The table below gives a historical perspective of City positions. Note that in FY/15, the major decrease was the result of 74 positions in the Albuquerque Housing Authority (AHA) which separated from the City that year. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the Appendix.

CHANGES IN EMPLOYMENT									
	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Proposed Budget FY/17	Change Original FY/16 Proposed FY/17	% Change Original FY/16 Proposed FY/17
General Fund	4,052	3,956	4,017	3,989	3,944	3,976	4,029	53	1.3%
Enterprise Funds	1,300	1,300	1,314	1,311	1,345	1,356	1,361	5	0.4%
Other Funds	268	258	251	243	295	297	266	(31)	-10.4%
Grant Funds	306	308	298	296	166	159	159	0	0.0%
TOTAL	5,926	5,822	5,880	5,839	5,750	5,788	5,815	27	0.5%

GOALS

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

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

VISION: Albuquerque is a thriving high desert community of distinctive cultures, creating a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN AND FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ul style="list-style-type: none"> 1. Residents are literate and educated. 2. All students graduate and are ready for work, life or school. 3. Residents are active and healthy. 4. Residents have access to health care services. 5. Families are secure and economically stable. 6. Affordable housing is available. 7. Senior citizens live and function in optimal environments. 8. Residents are protected from public health risks.
PUBLIC SAFETY	The public is safe and secure, and shares responsibility for maintaining a safe environment.	<ul style="list-style-type: none"> 9. The public is safe. 10. The public feels safe. 11. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 12. The community works together for safety. 13. Domestic and wild animals are appropriately managed and cared for. 14. The community is prepared to respond to emergencies.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	<ul style="list-style-type: none"> 15. The water and wastewater system is reliable and meets quality standards. 16. The storm water system protects the lives, property, and the environment. 17. High speed Internet is accessible and affordable throughout the community. 18. Integrated transportation options meet the public's needs. 19. The street system is well designed and maintained. 20. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ul style="list-style-type: none"> 21. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 22. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 23. The downtown area is vital, active, and accessible. 24. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ul style="list-style-type: none"> 25. Air, water, and land are protected from pollution. 26. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 27. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 28. Open Space, Bosque, the River, and Mountains are preserved and protected. 29. Residents participate and are educated in protecting the environment and sustaining energy and natural resources.
ECONOMIC VITALITY	The community supports a vital, diverse and sustainable economy.	<ul style="list-style-type: none"> 30. The economy is diverse. 31. The economy is vital, prosperous, sustainable, and strategic, based on local resources. 32. There are abundant, competitive employment opportunities. 33. Entrepreneurs and businesses of all sizes develop and prosper.
COMMUNITY AND CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ul style="list-style-type: none"> 34. Residents participate in civic activities and community improvement. 35. Residents participate in community activities and events. 36. Residents participate in Albuquerque's arts and cultures. 37. Relations among Albuquerque's cultures and races are positive and respectful
GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS	Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	<ul style="list-style-type: none"> 38. All city employees and officials behave ethically. 39. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 40. City government and its leaders are responsive to Albuquerque's citizens. 41. Government protects the civil and constitutional rights of citizens. 42. Customers conveniently access city services, officials, public records, and information. 43. Financial and capital assets are maximized and protected and reported accurately and timely. 44. City employees are competent and well-trained to deliver city services efficiently and effectively. 45. The work environment for employees is healthy, safe, and productive.

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 39 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses and revenues of the City. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by 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, Parking and Open Space require a subsidy from the General Fund done in the form of a transfer as well. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to

appropriate the money in the General Fund as well as in the resident fund. The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

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

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

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

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

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY/17

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	144,561	0	144,561	81,360	0	0	63,201	0	0
GROSS RECEIPTS	132,058	0	132,058	132,058	0	0	0	0	0
OTHER	41,646	0	41,646	27,235	14,411	0	0	0	0
TOTAL TAXES	318,265	0	318,265	240,653	14,411	0	63,201	0	0
LICENSES & PERMITS	15,730	0	15,730	12,677	3,053	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	17,063	0	17,063	0	1,820	15,043	0	200	0
COUNTY	8,181	0	8,181	282	0	85	0	7,593	221
STATE SHARED REVENUE	199,635	0	199,635	199,635	0	0	0	0	0
GROSS RECEIPTS	10,803	0	10,803	4,110	6,438	210	0	0	45
OTHER SHARED REVENUE	15,158	0	15,158	0	0	14,968	0	190	0
STATE GRANTS	225,596	0	225,596	203,745	6,438	15,178	0	190	45
TOTAL STATE SHARED	250,839	0	250,839	204,027	8,258	30,306	0	7,983	266
TOTAL INTERGOVERNMENTAL	28,603	0	28,603	21,517	6,962	0	0	28	97
CHARGES FOR SERVICES	860	0	860	120	0	0	0	740	0
FINES AND FORFEITS	12,675	0	12,675	2,523	5,233	0	244	4,333	342
MISCELLANEOUS	61,649	0	61,649	0	0	0	0	61,649	0
ENTERPRISE REVENUES	1,800	0	1,800	0	0	0	0	1,800	0
AVIATION	3,453	0	3,453	0	0	0	0	3,453	0
APARTMENTS	68,984	0	68,984	0	0	0	0	68,984	0
STADIUM	4,158	0	4,158	0	0	0	0	4,158	0
PARKING FACILITIES	3,630	0	3,630	0	0	0	0	3,630	0
REFUSE DISPOSAL	143,674	0	143,674	0	0	0	0	143,674	0
TRANSIT	116,922	0	116,922	269	0	0	0	0	116,653
GOLF	14,253	(14,084)	168	28,337	0	0	0	0	0
TOTAL ENTERPRISE	14,608	(55,928)	(41,320)	2,474	3,420	5,250	21,275	38,117	0
INTERFUND/INTERNAL SERVICE	0	(1,803)	(1,803)	1,803	0	0	0	0	0
INTERNAL SERVICE	145,783	(71,815)	73,968	32,883	3,420	5,250	21,275	38,117	116,653
ADMINISTRATIVE O/H	916,429	(71,815)	844,614	514,400	41,336	35,556	84,720	194,874	117,357
TRANSFERS	57,455	0	57,455	55,623	3,482	0	377	2,408	(4,434)
PILOT	(49,881)	0	(49,881)	(45,773)	(2,233)	0	(2,376)	0	500
TOTAL INTRE/INT SERV	924,003	(71,815)	852,188	524,250	42,586	35,556	82,721	197,282	113,423
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE									
ADJUSTMENTS TO FUNDS									
GRAND TOTAL	924,003	(71,815)	852,188	524,250	42,586	35,556	82,721	197,282	113,423

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/17
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,066	(5)	11,071	10,992	79	0	0	0	0
AV-Aviation Department	59,951	(12,268)	72,219	0	0	0	0	72,219	0
CA-Chief Administrative Office Department	1,717	0	1,717	1,717	0	0	0	0	0
CS-City Support Department	90,769	(17,876)	108,645	26,026	0	0	82,619	0	0
CP-Civilian Police Oversight Department	877	0	877	877	0	0	0	0	0
CL-Council Services Department	4,003	0	4,003	4,003	0	0	0	0	0
CS-Cultural Services Department	40,003	(3)	40,006	36,119	3,814	73	0	0	0
ED-Economic Development Department	4,527	0	4,527	4,527	0	0	0	0	0
EH-Environmental Health Department	7,855	(457)	8,312	3,041	3,281	1,990	0	0	0
FC-Family Community Svcs Department	67,835	(894)	68,729	38,423	0	26,016	0	4,290	0
FA-Finance and Admin Svc Department	62,509	(9,882)	72,391	12,477	15,350	0	0	0	44,564
FD-Fire Department	79,123	(150)	79,273	76,851	1,883	437	102	0	0
HR-Human Resources Department	63,427	(81)	63,508	2,595	0	0	0	0	60,913
LG-Legal Department	5,704	0	5,704	5,704	0	0	0	0	0
MA-Mayor's Office Department	1,001	0	1,001	1,001	0	0	0	0	0
MD-Municipal Development Department	55,054	(5,224)	60,278	44,283	8,879	0	0	7,116	0
IA-Internal Audit Department	823	0	823	823	0	0	0	0	0
IG-Office of Inspector General Department	341	0	341	341	0	0	0	0	0
CC-Office of the City Clerk Department	1,471	0	1,471	1,471	0	0	0	0	0
PR-Parks and Recreation Department	35,039	(1,235)	36,274	31,347	0	0	0	4,927	0
PL-Planning Department	16,053	0	16,053	16,053	0	0	0	0	0
PD-Police Department	170,939	(998)	171,937	165,039	1,820	5,078	0	0	0
SA-Senior Affairs Department	15,027	(374)	15,401	6,933	7,480	988	0	0	0
SW-Solid Waste Department	67,193	(5,172)	72,365	0	0	84	0	72,281	0
TI-Technology and Innovation Department	17,524	(1,663)	19,187	11,241	0	0	0	0	7,946
TR-Transit Department	44,172	(27,732)	71,904	22,366	0	890	0	48,648	0
Totals:	924,003	(84,014)	1,008,017	524,250	42,586	35,556	82,721	209,481	113,423
Enterprise Interfund Debt Service	0	12,199	(12,199)	0	0	0	0	(12,199)	0
Grand Total	924,003	(71,815)	995,818	524,250	42,586	35,556	82,721	197,282	113,423

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY/17

(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	55,629	496,478	479,890	(26,438)	(45,773)	(55,623)	6
210 - Fire Fund	665	1,993	1,781	(102)	0	110	774
220 - Lodgers Tax Fund	2,118	12,010	5,273	(6,998)	(756)	(1,017)	1,101
221 - Hospitality Tax Fund	440	2,403	1,383	(1,196)	(45)	(221)	219
225 - Cultural And Recreational Proj Fund	1,484	1,314	1,314	0	0	0	1,484
235 - Albuquerque Bio Park Fund	405	2,500	2,500	0	0	0	405
242 - Air Quality Fund	2,887	3,036	2,978	(303)	0	(245)	2,642
243 - Heart Ordinance Fund	0	79	74	(5)	0	0	0
250 - Senior Service Provider Fund	351	7,229	7,178	(302)	0	(251)	100
280 - Law Enforcement Protection Fund	1,812	1,820	1,094	(726)	0	0	1,812
282 - Gas Tax Road Fund	430	4,450	5,302	425	0	(427)	3
290 - City/County Bldg Ops Fund	94	1,083	3,243	2,161	0	1	95
730 - Vehicle/Equipment Replacement Fund	1,761	0	500	500	(1,432)	(1,432)	330
851 - Open Space Acq And Mgt Income Fund	0	0	0	0	0	0	0
Special Funds Included in General Appropriation Subtotal:	12,447	37,916	32,620	(6,546)	(2,233)	(3,482)	8,965
205 - Community Development Fund	4	3,888	3,821	(67)	0	0	4
265 - Operating Grants	326	26,418	30,950	4,532	0	0	326
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	367	30,306	34,771	4,465	0	0	367
405 - Sales Tax Refunding Debt Svc Fund	2,308	25	19,060	21,173	(2,376)	(238)	2,070
410 - Fire Debt Service Fund	2	0	102	102	0	0	2
415 - GO Bond Int And Sinking Fund	5,375	63,420	63,559	0	0	(139)	5,236
Non-Enterprise Debt Service Subtotal	7,685	63,445	82,721	21,275	(2,376)	(377)	7,308
611 - Aviation Operating	14,838	62,009	49,451	(12,268)	0	290	15,128
615 - Aviation Debt Svc	8,841	0	10,500	10,500	0	0	8,841
641 - Parking Facilities Operating	180	4,271	3,426	(699)	0	146	326
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	12,617	69,174	67,114	(4,783)	0	(2,723)	9,894
655 - Refuse Disposal Debt Svc	808	5	0	0	0	5	813
661 - Transit Operating	325	26,002	43,293	17,011	0	(280)	45
667 - Transit Debt Svc	5	0	0	0	0	0	5
671 - Apartments Fund	1,769	3,948	2,942	(674)	0	332	2,101
675 - Apartments Debt Svc Fund	1,322	0	674	674	0	0	1,322
681 - Golf Operating	249	3,718	4,692	765	0	(209)	40
685 - Golf Debt Svc	46	0	0	0	0	0	46
691 - Sports Stadium Operating	80	1,800	893	(875)	0	32	112
695 - Sports Stadium Debt Svc	8	0	1,025	1,025	0	0	8
Enterprise Funds Subtotal	41,095	170,926	184,010	10,676	0	(2,408)	38,688
705 - Risk Management Fund	(25,345)	40,135	33,801	(862)	500	5,972	(19,373)
715 - Supplies Inventory Management	625	684	663	(231)	0	(210)	415
725 - Fleet Management	41	10,692	9,665	(595)	0	432	472
735 - Employee Insurance	3,035	57,652	59,579	(81)	0	(2,008)	1,027
745 - Communications Fund	22	8,195	6,283	(1,663)	0	249	271
Internal Service Subtotal	(21,622)	117,357	109,991	(3,432)	500	4,434	(17,188)
Total All Funds	95,600	916,429	924,003	0	(49,881)	(57,455)	38,145

GENERAL FUND - 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Recurring Revenues	484,921	495,332	498,777	498,726	511,969	16,637
Non-Recurring Revenues	4,915	4,005	4,005	3,958	2,431	(1,574)
TOTAL REVENUES	489,836	499,337	502,782	502,684	514,400	15,063
BEGINNING FUND BALANCE	63,444	51,013	63,309	63,309	55,629	4,616
TOTAL RESOURCES	553,279	550,350	566,091	565,993	570,029	19,679
APPROPRIATIONS:						
Recurring Expend/Appropriations	465,657	493,635	497,513	494,366	511,952	18,316
Non-Recurring Expend/Approp	24,314	10,843	15,998	15,998	12,298	1,456
TOTAL EXPENDITURES/APPROPRIATIONS	489,971	504,478	513,511	510,364	524,250	19,772
FUND BALANCE PER CAFR	63,309	45,872	52,580	55,629	45,779	(93)
ADJUSTMENTS:						
Encumbrances	(3,435)	0	0	0	0	0
Unrealized Gains on Investments	(12)	(9)	(12)	(12)	(12)	(3)
Prepaid and Other Accounting Adjustments	(23)	(63)	(23)	(23)	(23)	40
TOTAL ADJUSTMENTS	(3,470)	(72)	(35)	(35)	(35)	37
RESERVES:						
Wage Increase with Reserve	162	1,454	843	0	0	(1,454)
APOA 1-time Reserve for Retention	0	0	500	500	0	0
Large Sporting Event	0	0	0	0	350	350
Social Service Contracts Reserve	0	403	0	0	0	(403)
Runoff or Special Election	250	277	0	0	0	(277)
Fuel Reserve	0	0	0	0	500	500
Increase Operating Reserve	800	1,000	1,000	1,000	1,200	200
1/12th Operating Reserve	41,630	42,073	42,381	42,381	43,688	1,615
TOTAL RESERVES	42,842	45,207	44,724	43,881	45,738	531
AVAILABLE FUND BALANCE	16,997	593	7,821	11,713	6	(587)

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

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

The following is based on the October 2015 forecasts from IHS Global Insight (IHS). Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The Forecast period is FY/16 to FY/20.

Baseline Scenario

In the baseline forecast, assigned a probability of 65%, IHS Global Insight (IHS) expects annual growth of 2.5% in real GDP for FY/16. This is down slightly from the 2.7% growth in FY/15. Growth is expected to increase to 3.1% in FY/17 and remain around 2.5% for the remainder of the forecast period. Much of the limitations is due to ongoing international risks. These risks include; declining European economy, the weakness in the world economy, and the stronger dollar increasing imports. Consumer's confidence is expected to increase in FY/17 and remain near this level until FY/20 when it increases slightly. Real government expenditures are expected to decline slowly through FY/19 and increase in FY/20. Nationally, total employment reached the pre-recession peak in May of 2014. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 declining to 5.7% in FY/15 and remaining near 5% for the forecast period.

Inflation, as measured by the Consumer Price Index (CPI) is expected to be only 0.8% in FY/16, but increase to 2.6% in FY/17 and remain near this level for the remainder of the forecast. The low levels were largely due to the decline in oil prices. Relatively weak wage growth and increases in productivity limit the cost of employment putting little pressure on costs. Oil prices (West Texas Intermediate) decline in FY/16 to \$45.90 per barrel and increase annually to reach \$84.90 in FY/20. The increases in oil price add to the CPI. The CPI excluding food and energy is 1.9% in FY/16 and remains around 2.2% for the forecast near the Federal Reserve Bank (FRB) target of 2%. The moderate inflation expectation also plays into limited increases in interest rates. IHS believes that the FRB will not raise the federal funds rate until December of 2015; reaching 0.4% in FY/16 and 3.9% by FY/20.

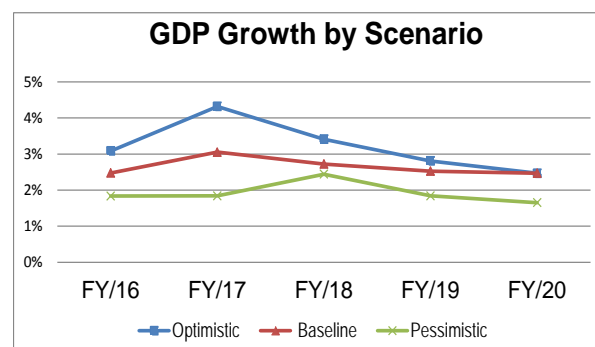
There are a number of risks in the economy. The battle in congress over spending, taxes and extension of the debt ceiling will be faced again. The Eurozone is slowing and may fall into recession. Household formation is low limiting residential construction. The current levels of uncertainty restrain business activity and investment and hiring. Unfortunately, these high levels of uncertainty are likely to remain with us over the next few years. Although IHS discusses the possibility of a government shutdown as a risk they do not include it in any of their scenarios.

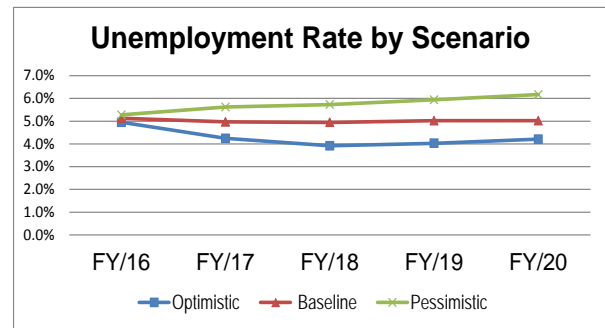
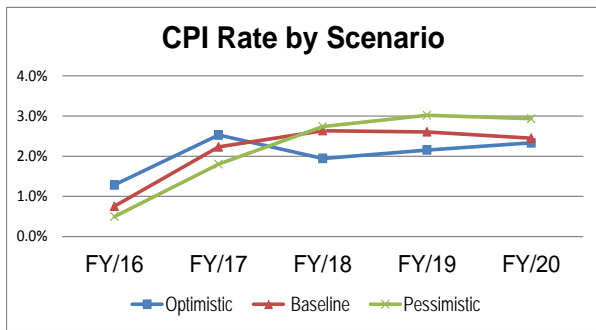
Pessimistic Scenario

The pessimistic scenario is assigned a probability of 20%. In this scenario, the recovery stalls. Much of this is the result of weakness in the international markets, particularly the developing countries and China. Construction is weak in part due to more difficulty in access to credit and a decrease in household formation. Fiscal policy does not respond and government spending contracts. Employment growth stalls and unemployment increases to 6.2% in FY/20, an increase of over one-percent above the baseline level, Inflation is below the baseline in the early years, but exceeds it in the out years in part due to supply constraints that raise the price of oil to \$97 per barrel in FY/20. The FRB doesn't increase rates until the end of FY/18. The federal funds rate then increases rapidly to 3.9% in FY/20 which is above the baseline level.

Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes that basically everything goes right. The Eurozone and emerging markets show strong growth helping exports. Inflation is originally above the baseline as strong demand pushes it up. The FRB reacts and starts raising interest rates in FY/15 to limit inflation. Even with higher interest rates housing starts accelerate and unemployment drops to 3.9% in FY/19.

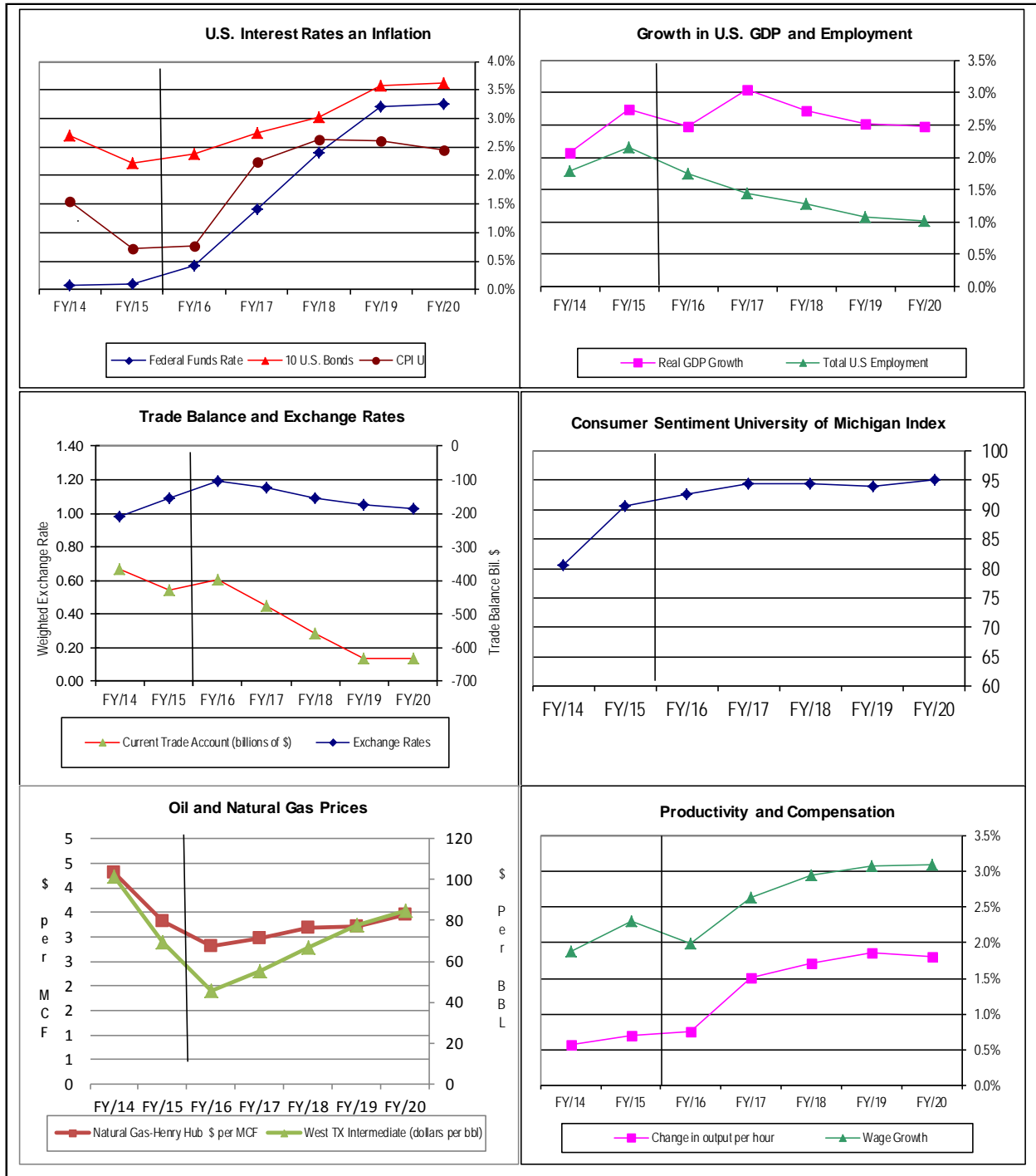




More information is available on the scenarios and a comparison in the section on Alternative Scenarios.

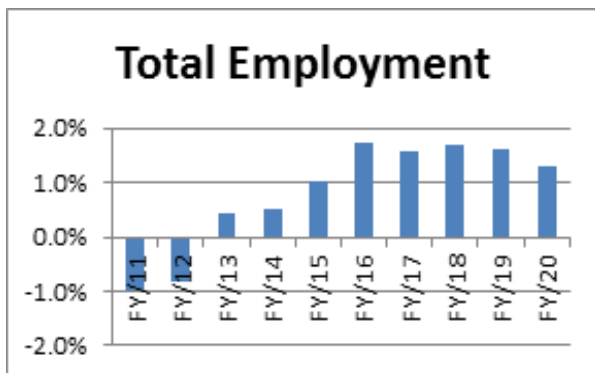
U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)

October 2015 Baseline Forecast



Albuquerque Economy

The outlook for the Albuquerque economy is developed by the Bureau of Business and Economic Research (BBER) at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts of the state and local economy. The BBER FOR-UNM forecasting model for October 2015 provides the forecast of the Albuquerque economy that is presented in the following section. The Albuquerque economy declined in sync with the national economy, but has lagged in its recovery. Total employment in the Metropolitan Statistical Area (MSA) increased in the 3rd quarter of 2012 but this gain was due to a change in processing by the department of Workforce Solutions and not in actual employment. The 4th quarter of 2014 and the 1st quarter of 2015 showed increases approaching 1%. The FOR-UNM forecast of employment in October 2015, has positive non-agricultural (non-ag) employment growth beginning in FY/13, though as mentioned above, FY/13 is due only to a technical adjustment. The growth in total employment in FY/14 was 0.4% and FY/15 growth in total employment is expected at 1.0%. This includes one quarter of forecasted employment.



The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12 a loss of 7% of total employment. About seven thousand jobs were added in FY/13 to FY/15. In FY/16 employment is expected to increase 1.7%. The period FY/17 to FY/19 increase at a rate of 1.6% to 1.7%, with FY/20 showing a slowdown to 1.3%. This is a muted growth rate for pulling out of a recession. The economy does not approach FY/08 employment levels until FY/19. This puts the Albuquerque recovery over four years behind the national economy in terms of reaching post-recession employment levels. Government employment limits growth, with private sector employment growth exceeding total employment growth from FY/12 through FY/20. Construction has improved and is

now helping the economy. The unemployment rate continues to decline, but some of this is due to discouraged workers leaving the labor force. In calendar year 2015 there is somewhat a reversal of this with a small increase in the unemployment rate caused in part by people re-entering the labor force. The rate is expected to slowly decline to 5.4% in FY/20. This is above the unemployment rate for the U.S. for the entire forecast period.



In addition to the tables embedded in the following section there are a series of charts and tables that provide some comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque MSA employment numbers are provided for FY/13 to FY/20 by the major North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

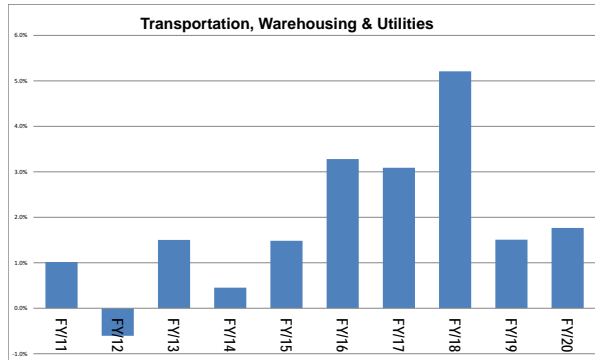
These sectors account for about 15% of employment in the MSA. It is a particularly important sector in terms of the Gross Receipts Tax; making up about 30% of GRT. As the recession hit, the closure of stores and reductions in purchases substantially hit employment and GRT in this sector.



The sector is expected to have employment growth of just over 0.6% in FY/15 and 1.2% in FY/16. Growth remains close to this level for the remainder of the forecast period.

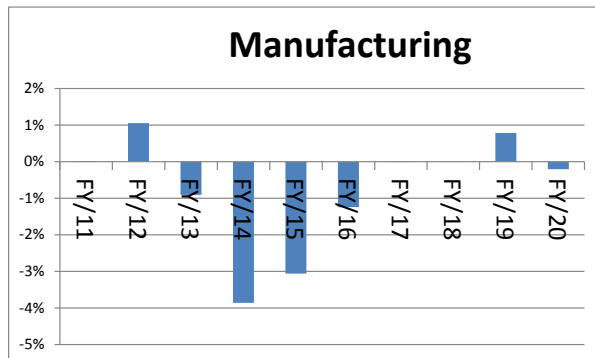
Transportation, Warehousing and Utilities

This sector while important, only accounts for 2.5% of employment. Employment growth in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. In FY/11 the sector grew 1.2%, but declined in FY/12. The expectations for the forecast are a robust recovery with growth over 5% in FY/18. With this growth the sector reaches the pre-recession high in FY/18.



Manufacturing

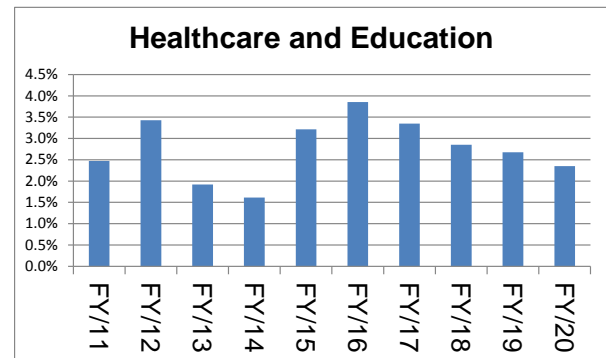
This sector accounts for about 4.5% of employment in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy making this sector's impact greater than its employment share.



After substantial job losses including closing of Eclipse Aviation and General Electric, the sector posted small gains in FY/11 and FY/12. In FY/13 and FY/14 the sector declined and is expected to decline again in FY/15 and FY/16. Intel has continued to reduce the number of employees. They currently have approximately 2,300 employees down from a high of over 5,000. The sector is expected to show growth only in FY/19. FY/20 employment is only 71% of the employment of FY/08.

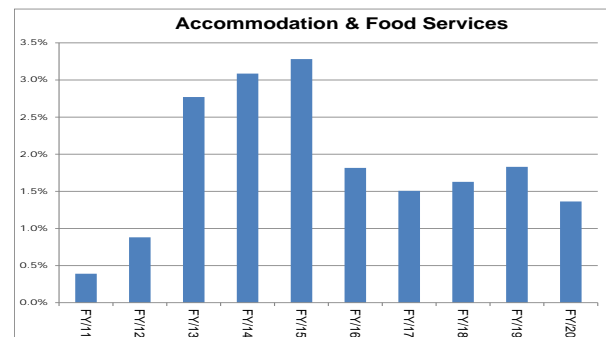
Educational and Health Services

This sector is predominantly health services and accounts for 15.5% of employment. Albuquerque is a major regional medical center that brings people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area. This was the only sector that increased through the recession and continues to be a primary driver for economic growth. Growth slowed in FY/14 but growth is expected to increase in FY/15. This sector is the largest contributor to employment growth in the forecast period adding about 8,400 jobs (28.5% of total job growth) from FY/15 to FY/20.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax.

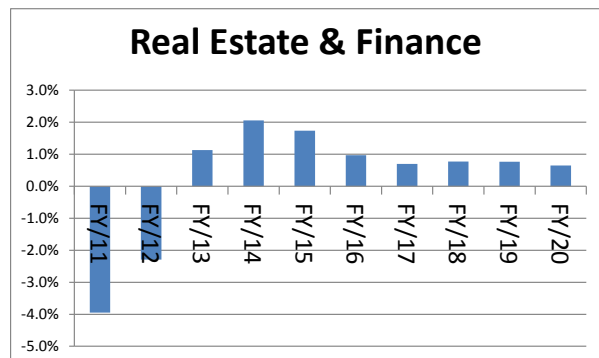


FY/14 and FY/15 have growth of over 3%. The sector reached its previous peak of FY/08 in FY/14. The remainder of the forecast is relatively strong with growth around 2%.

Real Estate & Financial Activities

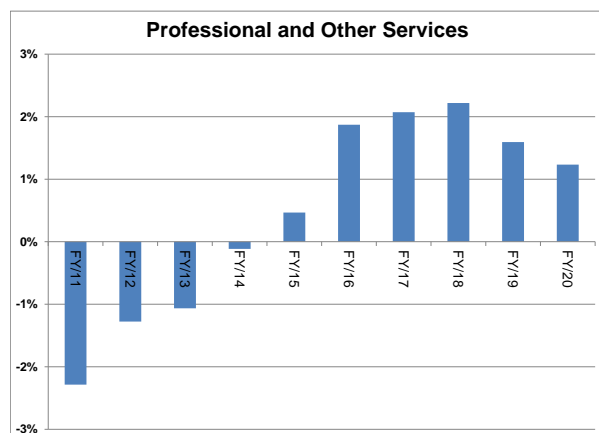
This is two sectors and includes finance, insurance and real estate including credit intermediation. It accounts for about 4.5% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector.

FY/13 shows an increase of 1% with FY/14 increasing 1.8%. Growth tapers off through the remainder of the forecast. In FY/20 the sector remains 1,300 jobs below the peak level of FY/06.



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). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).

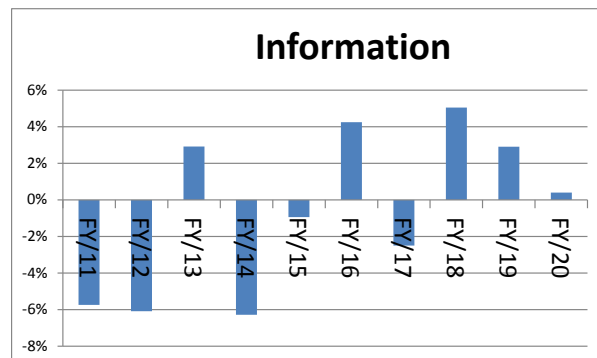


While the national labs gained some positions in FY/11 through FY/14, the sector as a whole was weak. This began to change in FY/15 as construction services (engineering and architecture) began adding jobs. The sector shows growth at about 2% a year from FY/16 to FY/18. In FY/20 it still remains 3,000 jobs below the peak of FY/08.

Information

This sector includes businesses in telecommunications, broadcasting, publishing and internet service establishments. It also includes the film studios. It accounts for about 2% of employment in the MSA. FY/13 posted solid growth, but FY/14

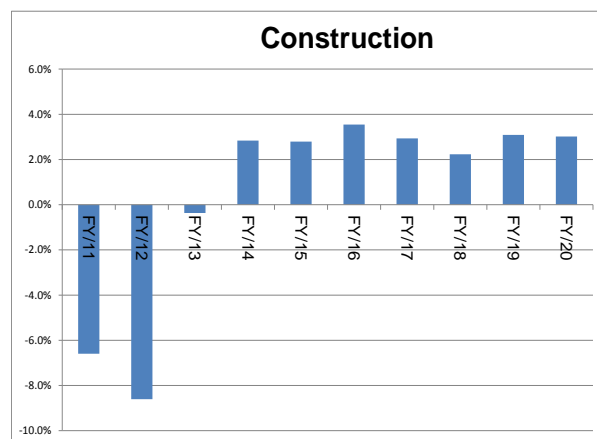
showed a substantial decline and FY/15 is expected to decline again. The remainder of the forecast shows the shows swings in growth as the sector remains relatively unstable.



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 5%. This sector lost 12 thousand jobs from FY/07 to FY/13. In FY/07 its employment share was 8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13. FY/14 grew 3%, slowing somewhat in FY/15, but picking up in the remainder of the forecast. Even with this growth construction employment is forecasted to be 27% or 8,500 jobs below the FY/07 peak.

Construction permits show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI from 1970 to 2014 (December of 2014 was estimated). Construction is categorized as new construction or additions, alterations, and repairs.



New construction is further separated as residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005. The last cycle

was the longest and the fall following 2005 was the largest.

The lowest level of residential construction was reached in the period of August 2008 to February 2009. From this point single family permitting has increased, but it remains subdued and at levels well below pre-recession permitting. In 2008 much of the decline in residential construction was offset by new commercial, primarily public sector construction. Much of this construction was for new Albuquerque public schools. In 2009 residential housing stabilized, but commercial construction fell making 2009 the worst year as far as percentage decline in new construction. Additions, alterations, and repairs did not drop as significantly as new construction but still showed declines. This category is dominated by commercial and public projects.

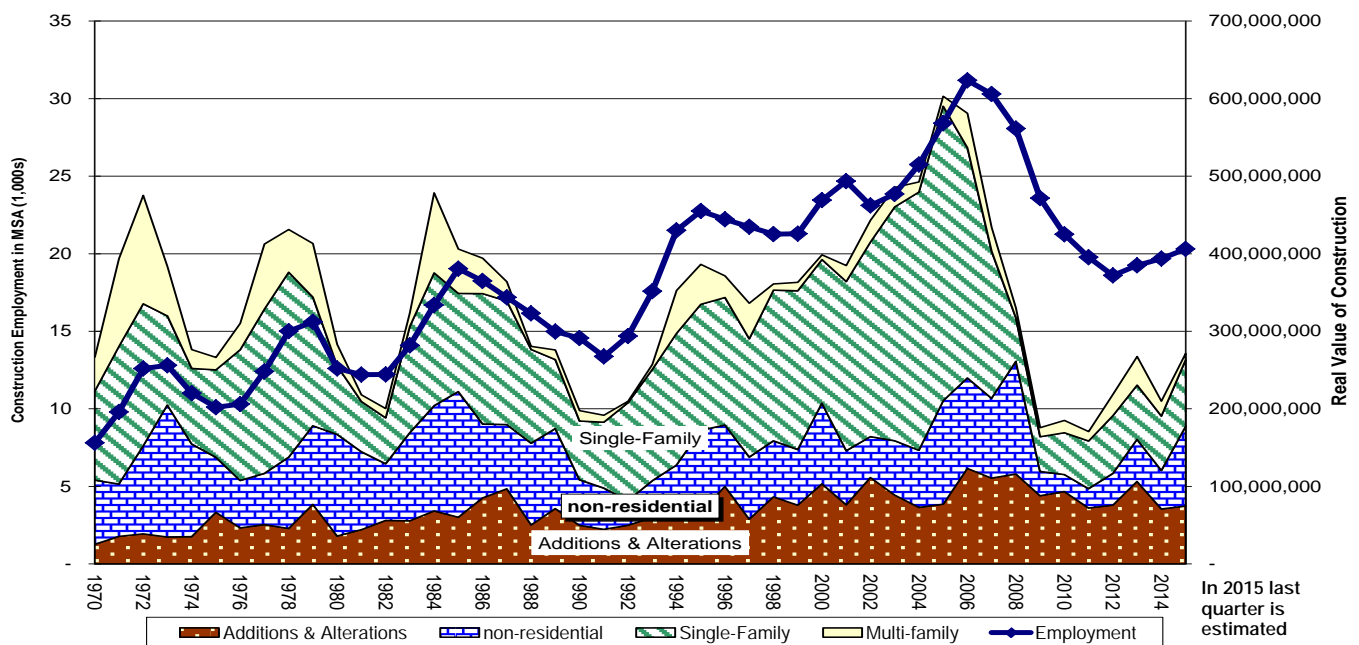
Looking forward, single family permitting is expected to grow relatively slowly. In FY/14 only 814 single family units were permitted, down about 100 units from FY/13. In FY/15 there was a small increase to 902 units. In FY/16 this is expected to increase to 1,200 units. The forecast trends up to 1,900 units by FY/20. These are historically very low numbers;

below the early 1990s. Lack of job growth has led to out-migration and very low growth in population. Multi-family construction showed some strength in FY/13 with 933 units and 760 units in FY/14. These permits fell to only 192 units in FY/15, but are expected to rebound with 626 units in FY/16. This is expected to increase somewhat with 823 units permitted in FY/20.

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.

As shown in the chart following this section, 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. Growth in employment was very strong in 2000-2006, driven in large part by the Intel project and the Big-I reconstruction project.

**Construction Values In City of Albuquerque Deflated by CPI
and Construction Employment in the MSA in Thousands**

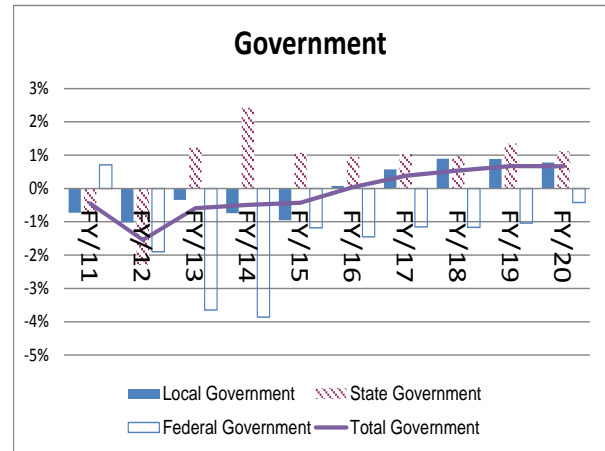


Government

The government sector makes up almost 21% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately.

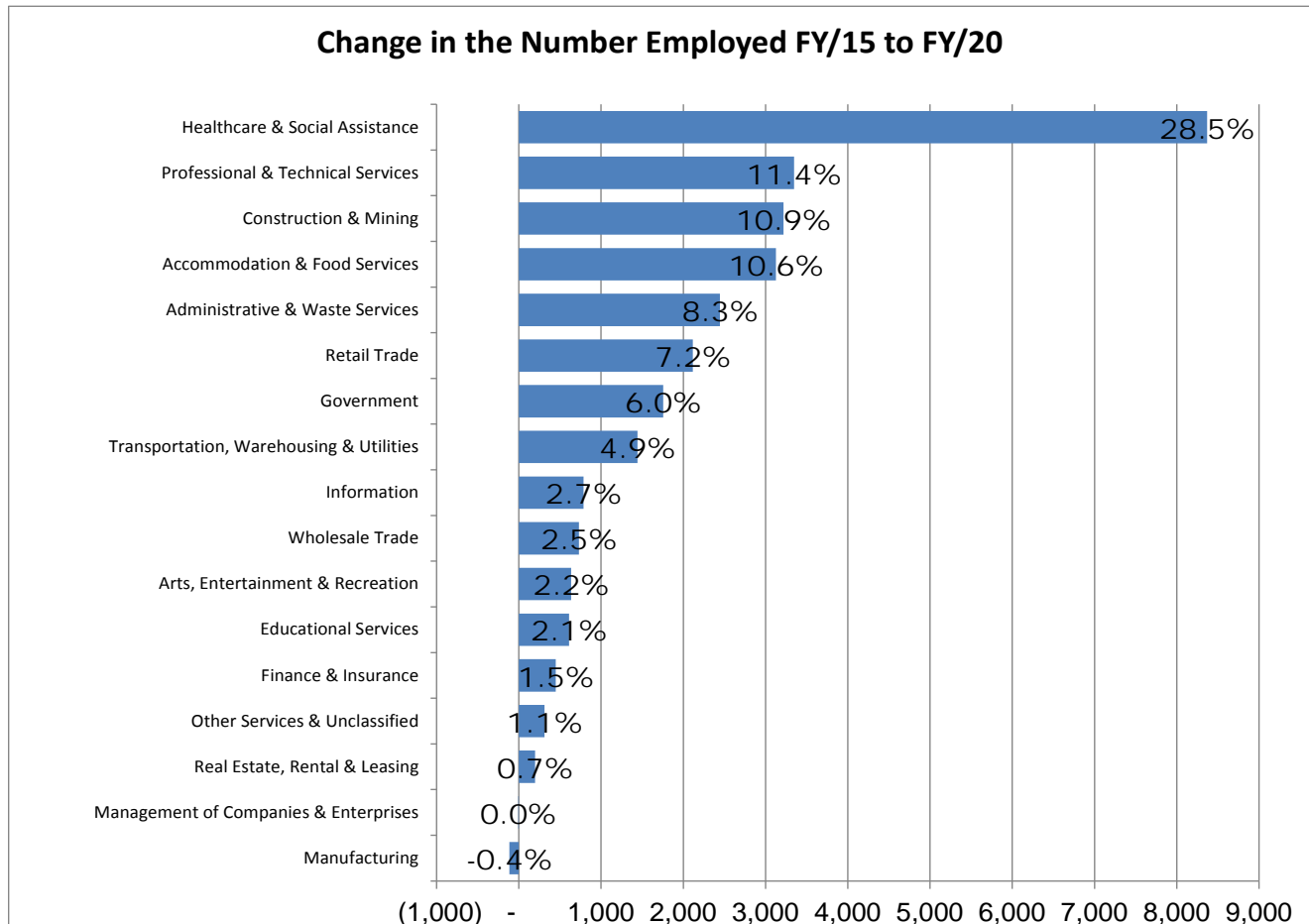
Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

Government employment slowed and decreased in FY/11 through FY/15. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13 and improve in the out years, due to increased tax revenues and the ability to fund state and local government employment.



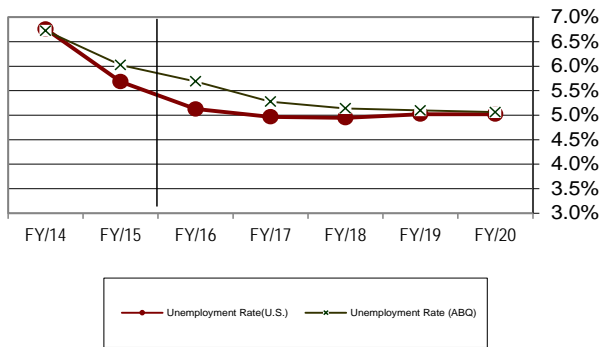
Federal Government after growing strongly in FY/10 showed little growth in FY/11 and declines in FY/12 through the remainder of the forecast. This occurs due to the federal government taking steps to reduce its expenditures. The forecast has continued losses in federal jobs with local government having a bit of a recovery.

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

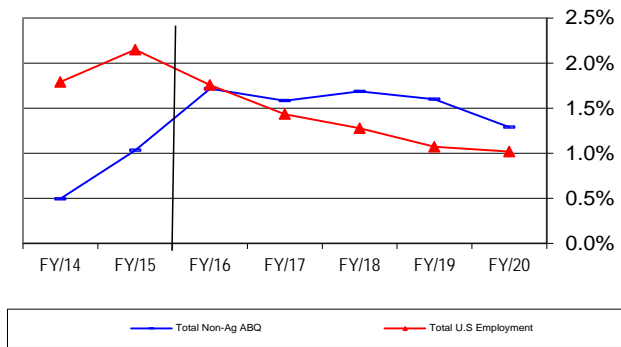


Albuquerque MSA and Comparisons to the U.S -- Fiscal Year October 2015

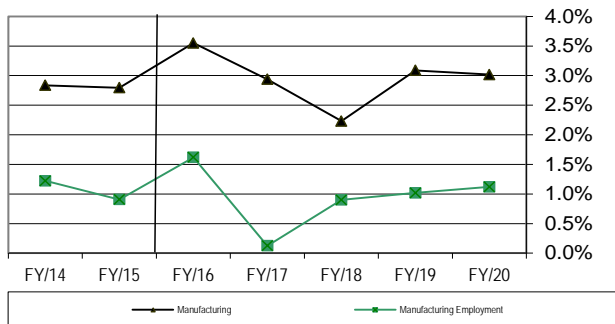
Albuquerque MSA vs. U.S. Unemployment Rates



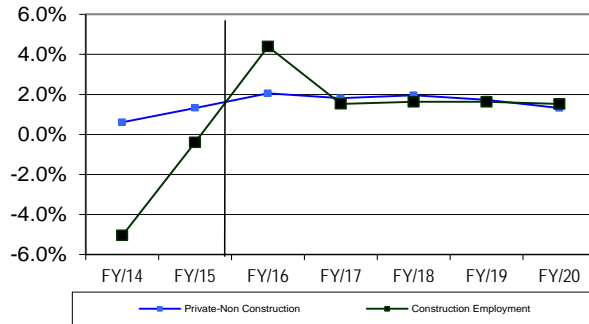
Albuquerque MSA vs. U.S. Employment Growth



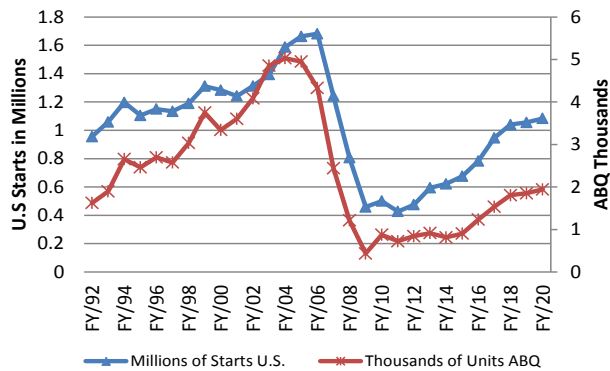
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



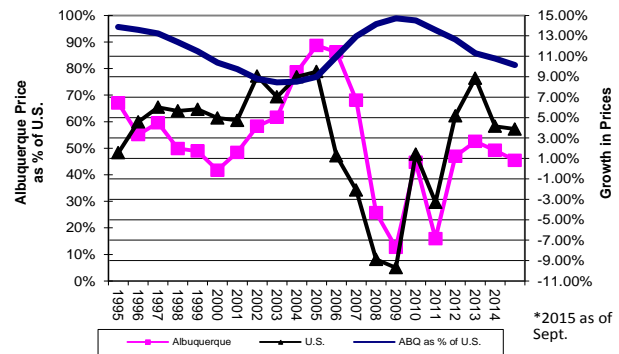
Albuquerque MSA Construction and Private Non-Construction Employment Growth



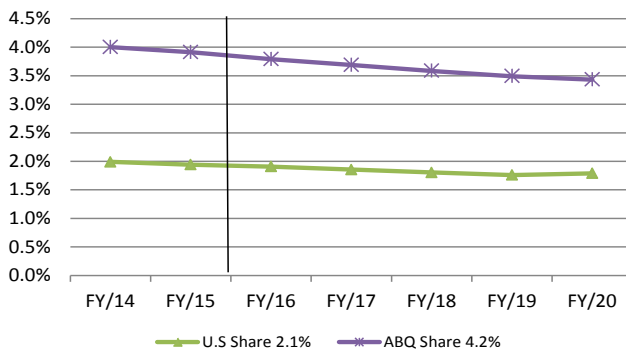
Single Family Construction



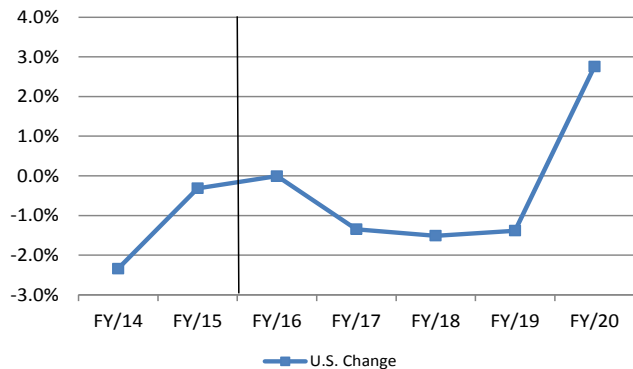
Comparison of Growth in Existing Home Sales Price by Calendar Year



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



Economic Variables Underlying the Forecast by Fiscal Year

	Historical			Forecast				
	FY/13	FY/14	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20
National Variables								
Real GDP Growth	1.4%	2.1%	2.7%	2.5%	3.1%	2.7%	2.5%	2.5%
Federal Funds Rate	0.1%	0.1%	0.1%	0.4%	1.4%	2.4%	3.2%	3.3%
10 U.S. Bonds	1.8%	2.7%	2.2%	2.4%	2.7%	3.0%	3.6%	3.6%
CPI U	1.7%	1.6%	0.7%	0.8%	2.2%	2.6%	2.6%	2.5%
Unemployment Rate(U.S.)	7.8%	6.8%	5.7%	5.1%	5.0%	4.9%	5.0%	5.0%
Total U.S Employment	1.6%	1.8%	2.1%	1.8%	1.4%	1.3%	1.1%	1.0%
Manufacturing Employment	1.2%	0.9%	1.6%	0.1%	0.9%	1.0%	1.1%	0.6%
Consumer sentiment index--University of Michigan	78.2	80.6	90.6	92.7	94.3	94.4	94.0	95.1
Exchange Rates	0.96	0.98	1.09	1.19	1.15	1.09	1.05	1.03
Current Trade Account (billions of \$)	(410.5)	(364.9)	(429.0)	(396.8)	(476.9)	(558.1)	(630.1)	(633.4)
Change in output per hour	0.1%	0.6%	0.7%	0.8%	1.5%	1.7%	1.9%	1.8%
Natural Gas-Henry Hub \$ per MCF	3.4	4.3	3.3	2.8	3.0	3.2	3.2	3.5
West TX Intermediate (dollars per bbl)	92.3	101.2	69.2	45.9	55.0	66.6	77.7	84.9
Wage Growth	1.8%	1.9%	2.3%	2.0%	2.6%	2.9%	3.1%	3.1%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	0.4%	0.5%	1.0%	1.7%	1.6%	1.7%	1.6%	1.3%
Private-Non Construction	0.8%	0.6%	1.3%	2.1%	1.8%	2.0%	1.7%	1.3%
Construction Employment	-0.4%	-5.0%	-0.4%	4.4%	1.5%	1.6%	1.6%	1.5%
Manufacturing	-0.9%	2.8%	2.8%	3.5%	2.9%	2.2%	3.1%	3.0%
Government	-0.6%	-0.5%	-0.4%	0.0%	0.4%	0.5%	0.7%	0.7%
Unemployment Rate (ABQ)	6.9%	6.7%	6.0%	5.7%	5.3%	5.1%	5.1%	5.1%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	915	915	902	1,232	1,536	1,805	1,851	1,942
Multi-Family Permits	933	933	189	626	737	757	789	823
Total Residential Permits	1,848	1,848	1,091	1,858	2,273	2,562	2,639	2,765
Source Global Insight and FOR-UNM October 2015 Baseline Forecasts								

Albuquerque MSA Employment in Thousands								
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Total Employment	356,560	358,320	362,019	368,229	374,060	380,367	386,450	391,430
Private Employment	280,507	282,641	286,665	292,846	298,386	304,285	309,854	314,322
Mining & Agriculture	0.754	0.716	0.713	0.745	0.756	0.768	0.781	0.793
Construction	18,876	19,412	19,954	20,662	21,269	21,744	22,415	23,091
Manufacturing	17,548	16,871	16,355	16,152	16,150	16,148	16,275	16,241
Wholesale Trade	11,520	11,459	11,620	11,733	11,881	12,033	12,216	12,349
Retail Trade	40,830	41,484	41,667	42,210	42,731	42,996	43,439	43,782
Transportation, Warehousing & Utilities	8,998	9,039	9,173	9,474	9,767	10,275	10,430	10,615
Information	8,195	7,681	7,609	7,932	7,734	8,124	8,361	8,394
Finance & Insurance	10,675	11,068	11,392	11,490	11,578	11,666	11,753	11,840
Real Estate, Rental & Leasing	5,227	5,160	5,117	5,179	5,207	5,249	5,290	5,314
Professional & Technical Services	28,015	28,182	28,796	29,672	30,492	31,172	31,689	32,142
Management of Companies & Enterprises	3,298	3,349	3,351	3,330	3,336	3,340	3,342	3,343
Administrative & Waste Services	24,216	24,146	23,788	24,000	24,511	25,286	25,831	26,234
Educational Services	4,898	5,024	5,284	5,422	5,538	5,661	5,779	5,894
Healthcare & Social Assistance	48,551	49,287	50,772	52,795	54,629	56,223	57,763	59,141
Arts, Entertainment & Recreation	4,291	4,292	4,376	4,520	4,663	4,779	4,909	5,012
Accommodation & Food Services	34,913	35,990	37,171	37,846	38,416	39,042	39,756	40,298
Other Services & Unclassified	9,704	9,482	9,528	9,685	9,729	9,780	9,825	9,840
Government	76,053	75,679	75,354	75,383	75,674	76,082	76,597	77,108
Local Government	40,446	40,146	39,762	39,793	40,021	40,378	40,737	41,055
State Government	20,699	21,202	21,429	21,633	21,857	22,069	22,367	22,617
Federal Government	14,908	14,332	14,163	13,957	13,795	13,634	13,493	13,436
Military Employment	6,153	6,114	6,141	6,113	6,093	6,081	6,076	6,078
Growth Rates								
Total Employment	0.4%	0.5%	1.0%	1.7%	1.6%	1.7%	1.6%	1.3%
Private Employment	0.7%	0.8%	1.4%	2.2%	1.9%	2.0%	1.8%	1.4%
Mining & Agriculture	1.6%	-5.0%	-0.4%	4.4%	1.5%	1.6%	1.6%	1.5%
Construction	-0.4%	2.8%	2.8%	3.5%	2.9%	2.2%	3.1%	3.0%
Manufacturing	-0.9%	-3.9%	-3.1%	-1.2%	0.0%	0.0%	0.8%	-0.2%
Wholesale Trade	0.3%	-0.5%	1.4%	1.0%	1.3%	1.3%	1.5%	1.1%
Retail Trade	0.2%	1.6%	0.4%	1.3%	1.2%	0.6%	1.0%	0.8%
Transportation, Warehousing & Utilities	1.5%	0.5%	1.5%	3.3%	3.1%	5.2%	1.5%	1.8%
Information	2.9%	-6.3%	-0.9%	4.2%	-2.5%	5.1%	2.9%	0.4%
Finance & Insurance	0.6%	3.7%	2.9%	0.9%	0.8%	0.8%	0.7%	0.7%
Real Estate, Rental & Leasing	2.3%	-1.3%	-0.8%	1.2%	0.5%	0.8%	0.8%	0.4%
Professional & Technical Services	-1.4%	0.6%	2.2%	3.0%	2.8%	2.2%	1.7%	1.4%
Management of Companies & Enterprises	-1.3%	1.5%	0.1%	-0.6%	0.2%	0.1%	0.1%	0.0%
Administrative & Waste Services	-0.4%	-0.3%	-1.5%	0.9%	2.1%	3.2%	2.2%	1.6%
Educational Services	-0.7%	2.6%	5.2%	2.6%	2.1%	2.2%	2.1%	2.0%
Healthcare & Social Assistance	2.2%	1.5%	3.0%	4.0%	3.5%	2.9%	2.7%	2.4%
Arts, Entertainment & Recreation	8.8%	0.0%	1.9%	3.3%	3.2%	2.5%	2.7%	2.1%
Accommodation & Food Services	2.8%	3.1%	3.3%	1.8%	1.5%	1.6%	1.8%	1.4%
Other Services & Unclassified	-1.6%	-2.3%	0.5%	1.7%	0.5%	0.5%	0.5%	0.2%
Government	-0.6%	-0.5%	-0.4%	0.0%	0.4%	0.5%	0.7%	0.7%
Local Government	-0.3%	-0.7%	-1.0%	0.1%	0.6%	0.9%	0.9%	0.8%
State Government	1.2%	2.4%	1.1%	1.0%	1.0%	1.0%	1.3%	1.1%
Federal Government	-3.6%	-3.9%	-1.2%	1.5%	-1.2%	-1.2%	-1.0%	-0.4%
Military Employment	-0.6%	-0.6%	0.4%	-0.5%	-0.3%	-0.2%	-0.1%	0.0%

REVENUE ANALYSIS

REVISED FY/16 AND PROPOSED FY/17 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/15, the actual audited results are reported. FY/16 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals, the most recent estimate for FY/16 prepared with the proposed FY/17 budget. FY/17 reports revenue estimates from the Five-Year Forecast and the proposed budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/16 Revenue Estimates. The estimated actual General Fund revenues for FY/16 are \$3.3 million above the FY/16 original budget. This is mostly due to an increase in the estimate of GRT and building permit revenue. The one time revenue includes the loss of FY/17 hold harmless distribution of \$2.4 million and a transfer from the Special Assessments Fund of \$1.3 million. The GRT one-percent distribution is now expected to grow 2.9% in FY/16 somewhat below the estimate of 3.1% from the Five-Year Forecast and an improvement over the estimate of 2.5% in the original budget. Due to weakness in the state shared compensating tax, growth in total GRT is only 2.6%. Property taxes and franchise taxes were also stronger than anticipated in the budget. Estimates for building permits declined from the budget and are near the Five-Year Forecast.

The following section on the FY/17 budget includes some detail on FY/16.

Revenue Estimates for Proposed FY/17. FY/17 revenues are estimated to be \$514.4 million or 2.3% above the FY/16 estimated actual. This budget also includes \$2.4 million in one-time revenue due to the next increased loss in the hold-harmless in FY/17. The GRT base is expected to increase 2.9%; limited by the reduction in the hold-harmless distribution. Property tax revenue is relatively strong, but somewhat limited due to yield control. Construction related revenues are expected to grow relatively flat and Increases in most areas are limited due to continued slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues continue to increase although revenues have been erratic. In the first eight months of FY/16 GRT as measured by the 1% distribution are 2.9% above the same period in FY/15, but the monthly year over year growth has varied between -2.7% and 14.4%. The expected growth in the one-percent distribution for FY/16 is 2.9%, though a decline in the local distribution of the compensating tax decreases growth in the overall GRT to 2.6%. In FY/17 the one-percent distribution is expected to grow at 2.9%, limited by the additional reduction in the food and medical hold harmless distribution as well as reductions due to expanded activity at the Tax Increment Development Districts and the manufacturing input GRT deductions.

The economic models used to forecast GRT use information about the economy from the national Global Insight (GI) 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. The slow growth of the economy continues to limit property tax assessments. The estimated actual property tax revenue for FY/16 is equal to approved budget with the increase in the Bernalillo County Assessors' final tax base being close to the estimate. FY/16 revenues are expected to increase only 1.6% due to the limitation of yield control. The amount of tax is then reduced by \$200 thousand to account for a distribution to the Mesa Del Sol Tax Increment Development District (TIDD). The adjusted growth rate in is 1.4%.

Franchise Taxes. Franchise taxes in FY/16 are expected to be \$412 thousand below the original budget estimate. This reflects lower expected revenues in natural gas and Cable TV franchise that is offset in part by strength in the electric franchise. In FY/17 revenues are expected to show slow growth of only 1.0%. This growth comes from the electric franchise, offset in part by declines in telephone and cable TV franchises. There are no rate increase built into any of the utility franchises.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/16 are expected to equal the budget. In FY/17 revenues show a 2.7% increase due to increases in revenue.

Building Permits. Building permits and inspections revenues are growing in FY/16 led by commercial construction. The estimated growth in FY/16 is \$691 thousand above the original budget. This is based on assumed growth of 10.4%. Growth is expected to continue at 10% for FY/17.

As a note, major construction projects planned by the state or the federal government, or 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 the federal governments on construction projects.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/16 revenues are slightly below the budgeted level. In FY/17 revenues are expected to increase only 0.4%.

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. In FY/16 revenue is somewhat above the budget estimate. FY/17 is expected to decline by 0.4%.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/16 revenues are \$580 thousand above the FY/15 actuals. This is due to a number of strengths including legal fees, childcare, latch key fees, and the ambulance service contract with the Fire Department. In FY/17 revenues are expected to remain at this level.

General Fund Revenue Changes (\$000's)

	FY15 Actual	Percent Chg Previous Year	FY16 Estimated Actual	Percent Chg Previous Year	FY17 Proposed Budget	Percent Chg Previous Year
State Shared GRT	124,802	3.5%	128,307	2.1%	132,058	2.9%
GRT/Local	189,243	3.5%	193,937	1.6%	199,635	2.9%
One-time GRT	2,495					
Total GRT	316,540	4.3%	322,244	1.8%	331,693	2.9%
Local Taxes	107,542	2.2%	109,044	1.4%	110,398	1.2%
Intergovernmental revenues	4,327	-10.0%	4,411	1.9%	4,392	-0.4%
Service Charges	20,841	-6.5%	21,518	3.2%	21,517	0.0%
Licenses/ permits	11,307	-3.4%	11,973	5.9%	12,677	5.9%
Miscellaneous	1,648	-26.2%	2,377	44.2%	2,643	11.2%
Transfers From Other Funds	2,624	-39.2%	3,803	45.0%	2,474	-34.9%
Intra Fund Transfers	25,006	5.4%	27,314	9.2%	28,606	4.7%
TOTAL REVENUE	489,835	2.5%	502,684	2.6%	514,400	2.3%
NON-RECURRING	4,915	110.9%	3,958	-19.5%	2,431	-38.6%
RECURRING REVENUE	484,921	2.0%	498,726	2.8%	511,969	2.7%

General Fund Revenue Estimates
(\$000's)

	FY/15 Audited Actual	FY/16 Approved Budget	FY/16 Five-Year Forecast	FY/16 Estimated Actual	FY/17 Five-Year Forecast	FY/17 Proposed Budget
Gross Rcpt Tax	77,481	78,481	79,545	78,887	81,871	81,193
Gross Rcpt Tax-Pen And Int	1,305	1,125	1,125	1,078	1,169	1,109
Gross Rcpt Tax-InfraStruct	9,237	9,387	9,387	9,861	9,661	10,149
Gross Rcpt Tax-Public Safety	37,606	38,108	38,561	38,481	39,689	39,607
State-Gross Rec Tax 1.00%	152,725	154,760	156,592	156,268	161,171	160,837
State-Gross Rec Tax .225%	34,366	34,821	35,233	35,160	36,263	36,188
Gross Rcpts Tx-Local-Pandi	1,460	1,249	1,249	1,197	1,298	1,232
Municipal Share Comp Tax	2,361	2,062	2,062	1,312	2,046	1,378
Total GRT	316,540	319,993	323,754	322,244	333,168	331,693
Property Tax	79,233	80,320	80,320	80,320	81,360	81,360
Franchise Tax-Telephone	1,690	1,703	1,639	1,639	1,590	1,590
Franchise Tax-Electric	9,535	9,344	9,630	9,800	9,786	9,996
Franchise Tax-Gas	3,908	4,367	3,908	3,908	4,068	4,069
Franchise Tax-Cable TV ABQ	4,060	4,362	4,101	4,101	4,142	4,060
Franchise Tax - Water Auth	7,065	7,384	7,100	7,300	7,100	7,300
Franchise Tax-Telecom	204	220	220	220	220	220
Total Franchise	26,462	27,380	26,598	26,968	26,906	27,235
Other Intergovernmental Assistance	4,327	4,367	4,367	4,411	4,389	4,392
Building Permit Revenue	6,186	6,139	6,805	6,830	7,486	7,513
Permit Revenue	5,121	5,175	5,121	5,143	5,172	5,164
Service Charges	20,841	20,938	20,841	21,518	21,249	21,517
Fines & Penalties	121	120	120	120	120	120
CIAC	36	0	0	0	0	0
Earnings on Investments	398	430	430	430	767	767
Miscellaneous	1,094	1,580	1,580	1,827	1,580	1,756
Enterprise-Aviation	0	0	0	0	0	0
Transfers From Other Funds	2,624	3,803	3,803	3,803	2,511	2,474
Payments In Lieu of Taxes	1,847	1,756	1,756	1,756	1,765	1,803
IDOH	15,085	16,700	16,700	16,700	16,867	17,162
Services Charges-Internal	257	306	257	269	260	269
Transfers For CIP Positions	9,664	10,330	10,330	10,345	10,733	11,175
TOTAL REVENUE	489,836	499,337	502,782	502,684	514,332	514,400
Non-Recurring	4,915	4,005	4,005	3,958	2,233	2,431
RECURRING REVENUE	484,921	495,332	498,777	498,726	512,099	511,969

Internal Service Charges. In FY/16 revenues are decreased from the budget due to declines in engineering inspection revenue. Revenue is expected to stay at this level in FY/17.

IDOH. Indirect overhead revenues for FY/16 are kept at the budgeted level. In FY/17 revenues increase by \$462 thousand over the FY/16 estimated actual. This is primarily due to a new indirect plan.

CIP-Funded Positions. FY/16 revenue from CIP funded positions are \$15 thousand above the approved budget. In FY/17 the increase is \$830 thousand for additional positions in the Municipal Development Department and for project managers for the new BioPark Infrastructure tax.

Fines and Penalties. In FY/16 and FY/17 revenues remain at \$121 thousand the amount expected from dust permit fines.

Interest Earnings. Interest earnings in FY/16 are kept at the budgeted level. In FY/17 there is an

increase reflecting the Federal Reserve Board's planned increases in interest rates and improvements in the City's investment procedures.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/16 are \$247 thousand above the original budget. Most of this increase is property rentals and fees and lien fees in the Planning Department. In FY/17 revenues are \$71 thousand below the estimated FY/16 revenues due mostly to reductions in one-time property sales.

Transfers from Other Funds. In FY/16 interfund transfers are expected to equal the budget amount. This includes a transfer of In FY/16 revenues increase by \$1.3 million from the closing of projects in the Special Assessment Districts fund. FY/17 revenues are \$1.3 million below FY/16 due to the reduction the transfer from the Special Assessment District.

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE DEPARTMENT

The Animal Welfare Department provides community leadership by advocating and promoting the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, and veterinary facilities, spay and neuter and micro chipping services, a public information initiative and a volunteer program that assists with adoption efforts in the animal shelters. The department also promotes and conducts animal adoption events and obedience training classes. Other activities include a web site with information on licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and training tips. The department routinely explores ways of improving conditions for animals, working with animal-protection groups and government entities, as well as enforcing city ordinances related to the pet population and responding to citizen complaints.

MISSION

The Animal Welfare Department encourages responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed General Fund budget for the Animal Welfare Department is \$10.9 million, a decrease of \$36 thousand or 0.3% below the FY/16 original budget. The department began FY/16 with 139 funded full-time positions. The staffing level for FY/17 has changed by the deletion of the System Administrator position and the increase due to the addition of two Behavior Specialist positions that are funded with non-recurring dollars, bringing the count to 140 funded full-time positions. Non-recurring funding in the amount of \$200 thousand will remain in the fund for the Trap, Neuter, Release program.

Technical adjustments include a reduction in the cost of risk of \$221 thousand and a combined decrease of \$46 thousand in fleet maintenance and fuel. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of eight thousand dollars.

HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. By ordinance, 60% of all net animal license and permit fees are to be deposited in this fund. For FY/17 the proposed budget is anticipated to remain at \$74 thousand.

(000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	10,367	11,029	11,299	11,299	10,992	(37)
TOTAL GENERAL FUND - 110	10,367	11,029	11,299	11,299	10,992	(37)
HEART ORDINANCE FUND - 243						
AW-Heart Companion Svcs	96	74	74	74	74	0
AW-Trsf to General Fund	5	5	5	5	5	0
TOTAL HEART ORDINANCE FUND - 243	101	79	79	79	79	0
TOTAL APPROPRIATIONS	10,468	11,108	11,378	11,378	11,071	(37)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,468	11,108	11,378	11,378	11,071	(37)
TOTAL FULL-TIME POSITIONS	139	139	139	139	140	1

ANIMAL WELFARE DEPARTMENT

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licences and Permits	101	79	79	79	79	0
TOTAL REVENUES	101	79	79	79	79	0
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	101	79	79	79	79	0
APPROPRIATIONS:						
Operating Appropriations	96	74	74	74	74	0
Total Transfers to Other Funds	5	5	5	5	5	0
TOTAL APPROPRIATIONS	101	79	79	79	79	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	19,907	18857	18,850	18,998	18,998
Total adoptions	10,198	9889	9,850	10,456	10,456
Total animals reunited with owners	3,507	3557	3,560	3,860	3,860
Total euthanasia	2,672	2511	2,500	2,500	2,500
Dog intake at shelters	12,761	12255	12,260	12,452	12,452
Dog adoptions	6,537	6121	6,125	6,000	6,000
Dogs reunited with owners	3,181	3231	3,230	3,550	3,550
Dog euthanasia	1,961	1894	1,900	1,950	1,950
Cat intake at shelters	6,306	5972	5,970	5,846	5,846
Cat adoptions	3,459	3456	3,410	4,148	4,148
Cats reunited with owners	306	304	310	286	286
Cat euthanasia	568	568	570	478	478

AVIATION

The Aviation Department operates two municipal airports: the Albuquerque International Sunport (Sunport) covers approximately 2,200 acres on Albuquerque's east side and Double Eagle II (DEII) Reliever Airport which covers approximately 4,500 acres on Albuquerque's west side. The Albuquerque International Sunport is the largest and most active multimodal facility in the state and is an economic engine for New Mexico. The Sunport is classified as a medium hub airport by the Federal Aviation Administration (FAA) and is home to five major commercial carriers and their six affiliates, one non-signatory, one commuter, and two major cargo carriers and five affiliate cargo carriers. The Sunport's original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building, currently leased to the Transportation Security Administration (TSA), has been listed on the National Historic Register; the State's Cultural Properties Register and is a City landmark. The City of Albuquerque Foreign Trade Zone (FTZ) is located at the Sunport to provide synergistic possibilities between the air cargo and FTZ import/export advantages. The Sunport also has a taxiway/runway partnership with Kirtland Air Force Base.

Double Eagle II (DEII) is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 61 thousand annual airfield operations activities comprised of training, military, air ambulance, charter, private, and corporate flights. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment for the community. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

MISSION

Plan and deliver premier aviation services that contribute positively to Albuquerque and New Mexico by assuring a

safe, pleasurable airport experience for passengers and quality services for our customers.

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY/17 operating budget for the City's two airports is \$61.7 million, a 10.6% decrease from the FY/16 original budget. The decrease is due to a reduction in the department's \$10.5 million debt service requirement for FY/17 which is \$3.7 million less than in the FY/16 original budget. This is the result of the maturing of the Series 2011A bond. The transfer to the Airport Capital Fund is decreased by \$4.3 million for a total appropriation of \$17 million in the FY/17 proposed budget. Other technical adjustments include a \$69 thousand increase to specialty pay for eligible aviation police officers and \$147 thousand increase for indirect overhead. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net decrease of \$18 thousand dollars.

The FY/17 proposed budget includes an increase of \$438 thousand for replacement of shuttle buses operated by Standard Parking on behalf of the airport for transporting passengers between the terminal building and the consolidated rental car service area.

Proposed enterprise revenues for FY/17 are estimated at \$62 million which is 1.1% less than the FY/16 original budget amount of \$62.7 million. The estimated actual passenger traffic levels in FY/16 are reflecting a 9% increase from the original budget. However, there are other contributing factors which are analyzed for consideration when developing the proposed FY/17 revenue budget; positive revenue from concessions, parking, lease sites and building rentals were over shadowed by the declines from continued airline mergers and customer facility charges.

The department's full-time position count for FY/17 is 281, an increase of one Sunport marketing assistant position which was created mid-year.

	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
(\$000's)						
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	3,646	4,144	4,164	4,080	4,725	581
AV-Ops, Maint and Security	24,133	27,766	27,818	26,419	27,726	(40)
AV-Trsf Cap and Deferred Maint	20,000	21,300	21,300	21,300	17,000	(4,300)
AV-Trsf to Debt Service Fund	15,500	14,200	14,200	14,200	10,500	(3,700)
AV-Trsf to General Fund	1,416	1,621	1,621	1,621	1,768	147
TOTAL AIRPORT OPERATING FUND - 611	64,695	69,031	69,103	67,619	61,719	(7,312)

AVIATION

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
AIRPORT REVENUE BOND D/S FUND - 615						
AV-Debt Svc	15,297	14,200	14,200	14,200	10,500	(3,700)
TOTAL APPROPRIATIONS	79,992	83,231	83,303	81,819	72,219	(11,012)
Intradepartmental Adjustments	15,500	14,200	14,200	14,200	10,500	(3,700)
NET APPROPRIATIONS	64,492	69,031	69,103	67,619	61,719	(7,312)
TOTAL FULL-TIME POSITIONS	280	280	280	281	281	1

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	480	337	337	383	360	23
Total Enterprise Revenues	65,296	62,370	62,370	62,341	61,649	(721)
TOTAL REVENUES	65,776	62,707	62,707	62,724	62,009	(698)
BEGINNING WORKING CAPITAL BALANCE	18,873	19,733	19,733	19,733	14,838	(4,895)
TOTAL RESOURCES	84,649	82,440	82,440	82,458	76,847	(5,593)
APPROPRIATIONS:						
Enterprise Operations	27,779	31,910	31,982	30,498	32,451	541
Total Transfers to Other Funds	36,916	37,121	37,121	37,121	29,268	(7,853)
TOTAL APPROPRIATIONS	64,695	69,031	69,103	67,619	61,719	(7,312)
ADJUSTMENTS TO WORKING CAPITAL	(220)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	19,733	13,409	13,337	14,838	15,128	1,719

AVIATION

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	95	0	0	10	0	0
Total Interfund Revenues	15,500	14,200	14,200	14,200	10,500	(3,700)
TOTAL REVENUES	15,595	14,200	14,200	14,210	10,500	(3,700)
BEGINNING FUND BALANCE	8,532	8,830	8,830	8,830	8,841	10
TOTAL RESOURCES	24,127	23,030	23,030	23,041	19,341	(3,690)
APPROPRIATIONS:						
Airport Debt Service	15,297	14,200	14,200	14,200	10,500	(3,700)
TOTAL APPROPRIATIONS	15,297	14,200	14,200	14,200	10,500	(3,700)
FUND BALANCE PER CAFR	8,830	8,830	8,830	8,841	8,841	10
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	8,830	8,830	8,830	8,841	8,841	10

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$ 586,266	\$ 605,762	\$ 589,000	\$ 296,688	\$ 601,700
Airline revenue per enplaned passenger	\$ 9.33	\$ 8.25	\$ 9.10	\$ 8.53	\$ 7.98
Non-airline revenue per enplaned passenger	\$ 18.97	\$ 19.35	\$ 19.80	\$ 16.74	\$ 18.30
Landing Fees	\$ 2.17	\$ 2.41	\$ 2.78	\$ 2.78	\$ 2.50
Airline costs per enplaned passenger	\$ 8.79	\$ 8.30	\$ 9.60	\$ 9.60	\$ 9.20
Electrical costs for the airport system (Sunport and DE II)	\$ 1.8M	\$ 1.7M	\$ 1.7M	\$ 0.9M	\$ 1.6M

CHIEF ADMINISTRATIVE OFFICER

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

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget is \$1.7 million, an increase of 7.4% or \$119 thousand above the FY/16 original budget. Technical adjustments include an increase of \$138 thousand in personnel cost due in part to the wage adjustment in FY/16. In FY/17, a portion of the telephone appropriation was moved to a transfer to debt for the new VoIP telephone system for six thousand dollars resulting in an overall decrease of three thousand. Internal service costs associated with risk and fleet decreased by \$16 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA-Chief Admin Officer Prog	2,119	1,598	1,613	1,613	1,717	119
TOTAL GENERAL FUND - 110	2,119	1,598	1,613	1,613	1,717	119
<u>OPERATING GRANTS FUND 265</u>						
Office of Emergency Management Grants	210	0	0	0	0	0
TOTAL APPROPRIATIONS	2,329	1,598	1,613	1,613	1,717	119
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,329	1,598	1,613	1,613	1,717	119
TOTAL FULL-TIME POSITIONS	21	14	14	14	14	0

CITY SUPPORT

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

FISCAL YEAR 2017 HIGHLIGHTS

The proposed General Fund FY/17 budget for City Support is \$26 million, a 12.1% increase from the FY/16 original budget of \$23.2 million.

The FY/17 proposed budget for City Support restores the Early Retirement Program to seven million. The transfer to the Sales Tax Refunding Debt Service Fund increases by \$65 thousand for current obligations and \$1.5 million for anticipated debt. There is an increase in the transfer to

the Vehicle/Computer Replacement Fund of \$500 thousand for the annual PC Refresh project. An increment of \$22 thousand dollars is included to cover the increase in dues and memberships for citywide functions. The transfers to the Operating Grants Fund and the Refuse Disposal Operating Fund remain at the FY/16 original budgeted levels. The Open and Ethical appropriation increases by \$19 thousand to account for the 1% of the proposed General Fund appropriation called for by ordinance.

FY/17 proposed funding for the Sales Tax Debt Service Fund is \$19 million. This is an increase of \$1.9 million above the FY/16 original budget of \$17.1 million. In addition \$1.5 million is reserved to issue future revenue bonds intended for ball fields and other facility improvements.

Proposed funding for the FY/17 General Obligation Bond Debt Service Fund is \$63.6 million.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Joint Comm on Intergovt	162	158	158	158	158	0
CI-Dues and Memberships	445	446	446	454	468	22
CI-Early Retirement Program	4,362	6,300	6,300	6,979	7,000	700
CI-GF Trsf to Op Grants Fund	5,084	5,250	5,250	5,250	5,250	0
CI-GF Trsf to Sales Tax Fund	7,324	10,177	10,177	10,177	11,742	1,565
CI-GF Trsf to Solid Waste Ops	384	384	384	384	384	0
CI-Trsf to Veh/Comp Replace	500	0	0	0	500	500
CI-GF Transfer to CIP Fund	5,625	0	1,370	1,370	0	0
CI-GF Trfr to Lodge/Hospitality	113	0	0	0	0	0
CI-Open & Ethical Elections	496	505	505	505	524	19
CI-GF Trsf to Fleet Management (INACTIVE)	60	0	0	0	0	0
CI-Mesa Del Sol Program	667	0	0	0	0	0
CI-Downtown Clean and Safe Svc	43	0	326	326	0	0
CI-Downtown ABQ Main Street	0	0	60	60	0	0
TOTAL GENERAL FUND - 110	25,265	23,220	24,976	25,663	26,026	2,806
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	14,050	17,137	17,137	17,837	19,060	1,923
<u>GO BOND DEBT SERVICE FUND - 415</u>						
CI-GO Bond Debt Svc	65,535	62,532	62,532	65,253	63,559	1,027
TOTAL APPROPRIATIONS	104,850	102,889	104,645	108,753	108,645	5,756
Intradepartmental Adjustments	7,324	10,177	10,177	10,177	11,742	1,565
NET APPROPRIATIONS	97,526	92,712	94,468	98,576	96,903	4,191

CITY SUPPORT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	214	25	25	25	25	0
Total Interfund Revenue	14,041	18,017	18,017	18,038	21,173	3,156
TOTAL REVENUES	14,255	18,042	18,042	18,063	21,198	3,156
BEGINNING FUND BALANCE	1,877	2,082	2,082	2,082	2,308	226
TOTAL RESOURCES	16,132	20,124	20,124	20,145	23,506	3,382
APPROPRIATIONS:						
Debt Service	14,050	17,137	17,137	17,837	19,060	1,923
TOTAL APPROPRIATIONS	14,050	17,137	17,137	17,837	19,060	1,923
FUND BALANCE PER CAFR	2,082	2,987	2,987	2,308	4,446	1,459
ADJUSTMENTS TO FUND BALANCE	(11)	(264)	(264)	(264)	(2,376)	(2,111)
AVAILABLE FUND BALANCE	2,071	2,723	2,723	2,043	2,070	(653)

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	5,152	216	216	248	219	3
Total Interfund Revenues	60,769	62,142	62,142	61,685	63,201	1,059
TOTAL REVENUES	65,920	62,358	62,358	61,933	63,420	1,062
BEGINNING FUND BALANCE	8,309	8,695	8,695	8,695	5,375	(3,320)
TOTAL RESOURCES	74,230	71,053	71,053	70,628	68,795	(2,258)
APPROPRIATIONS:						
Debt Service	65,535	62,532	62,532	65,253	63,559	1,027
TOTAL APPROPRIATIONS	65,535	62,532	62,532	65,253	63,559	1,027
FUND BALANCE PER CAFR	8,695	8,521	8,521	5,375	5,236	(3,285)
ADJUSTMENTS TO FUND BALANCE	(9)	0	0	0	0	0
AVAILABLE FUND BALANCE	8,686	8,521	8,521	5,375	5,236	(3,285)

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	657	0	0	0	0	0
Total Intergovernmental Revenue	24,585	25,544	25,544	25,544	26,418	874
Total Interfund Revenues	4,964	5,250	5,250	5,250	5,250	0
TOTAL REVENUES	30,206	30,794	30,794	30,794	31,668	874
BEGINNING FUND BALANCE	2,415	326	326	326	326	0
TOTAL RESOURCES	32,620	31,120	31,120	31,120	31,994	874
APPROPRIATIONS:						
Operating Grants	31,411	31,887	30,251	30,251	30,950	(937)
Total Transfers to Other Funds	884	543	543	543	718	175
TOTAL APPROPRIATIONS	32,295	32,430	30,794	30,794	31,668	(762)
FUND BALANCE PER CAFR	326	(1,310)	326	326	326	1,636
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	326	(1,310)	326	326	326	1,636

ARRA OPERATING GRANTS FUND 266 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
BEGINNING FUND BALANCE	37	37	37	37	37	0
TOTAL RESOURCES	37	37	37	37	37	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER CAFR	37	37	37	37	37	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	37	37	37	37	37	0

CIVILIAN POLICE OVERSIGHT AGENCY

The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department 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 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 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget is \$877 thousand, a decrease of 12.7% or \$128 thousand below the FY/16 original budget. Technical adjustments include reducing one-time funding of \$132 thousand. In FY/17, a portion of the telephone appropriation was moved to a transfer to debt for the new VoIP telephone system resulting in a net increase of \$332 dollars. New internal service costs for risk are assessed at \$25 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	0	1,005	1,049	894	877	(128)
TOTAL APPROPRIATIONS	0	1,005	1,049	894	877	(128)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	1,005	1,049	894	877	(128)
TOTAL FULL-TIME POSITIONS	0	8	8	8	8	0

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 consistent 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 City budgets and adopt policies, plans, programs and legislation consistent with established goals and objectives.

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget is four million, an increase of 12.9% or \$458 thousand above the FY/16 original budget. This includes adding intra-year positions, one full-time and one part-time for a total of \$132 thousand. In FY/17, a portion of the telephone appropriation was moved to a transfer to debt for the new VoIP telephone system for \$10 thousand resulting in a net decrease of five thousand. Internal service costs associated with risk increased by \$139 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	3,532	3,545	3,640	3,591	4,003	458
TOTAL GENERAL FUND - 110	3,532	3,545	3,640	3,591	4,003	458
 TOTAL APPROPRIATIONS	 3,532	 3,545	 3,640	 3,591	 4,003	 458
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,532	3,545	3,640	3,591	4,003	458
 TOTAL FULL-TIME POSITIONS						
	26	26	26	27	27	1

CULTURAL SERVICES

The Cultural Services Department is comprised of eight divisions: The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanic Gardens and Tingley Beach; the Albuquerque Museum protects and displays the artwork and historical items of Albuquerque and New Mexico's cultural life; the City has a public-private partnership with Explora Science Center Museum; the Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning; the Albuquerque/Bernalillo County library system provides reading and research materials as well as access to electronically transferred information through 17 locations; the community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers and audiences and organizes large and small outdoor, multi-cultural gatherings throughout the City; the Public Art Enhancement Program manages the 1% for Art Program, the Urban Enhancement Trust Fund program and the Arts & Cultural Districts program; and strategic support provides central services, media resources, including operation of the local government access channel, and promotion/marketing.

MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs and collections that improve literacy, economic vitality and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed General Fund budget for the Cultural Services Department of \$36.1 million reflects an increase of 1.8% or \$625 thousand above the FY/16 level.

Technical adjustments for FY/17 include a decrease in one-time funding totaling \$97 thousand and an increase to internal service costs associated with fleet maintenance, fuel and network totaling \$13 thousand. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of \$73 thousand. The cost of risk is proposed to decrease by \$16 thousand.

Personnel changes for FY/17 include a mid-year creation of one full time position for a BioPark project coordinator; the elimination of five full-time positions from the proposed Alamosa library closure and the addition of three project positions at the BioPark to be paid for with capital funds obtained from the new BioPark tax. Cultural Services had 333 full-time positions in FY/16, but is proposed to have 332 in FY/17.

The FY/17 budget proposes one-time funding for special events to include an additional \$25 thousand for the New Mexico Philharmonic, \$105 thousand to enhance current activities associated with Summerfest/Zoo Music and \$20 thousand for a local music liaison to coordinate between local performers and the department. Operating costs related to Alamosa library is reduced by \$72 thousand.

The Culture and Recreation Projects Fund includes appropriations of \$1.3 million designated to the library, museum, community events, and balloon museum. This is an increase of \$163 thousand from the FY/16 original budget. The Albuquerque BioPark Project Fund includes an appropriation for projects of \$2.5 million in FY/17, an increase of \$200 thousand over the FY/16 budget.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$73 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CS-Strategic Support	1,576	1,644	1,654	1,654	1,643	(1)
CS-Community Events	3,047	3,080	3,175	3,175	3,293	213
CS-Museum	3,071	3,049	3,063	3,063	3,142	93
CS-Public Library	11,170	11,896	11,971	11,971	11,637	(259)
CS-CIP Library	64	64	65	65	66	2
CS-Biological Park	13,105	13,005	13,055	13,055	13,156	151
CS-CIP Bio Park	164	90	91	91	514	424
CS-Explora	1,434	1,438	1,438	1,438	1,434	(4)
CS-Museum-Balloon	1,072	952	956	956	949	(3)
CS-Public Arts Urban Enhancem	259	277	280	280	285	8
TOTAL GENERAL FUND - 110	34,962	35,495	35,748	35,748	36,119	624

CULTURAL SERVICES

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>CULTURE AND REC PROJECTS FUND - 225</u>						
Project Program (225) - Cultural Svcs	1,391	1,151	1,151	1,151	1,314	163
<u>ALBUQUERQUE BIO PARK PROJECTS FUND - 235</u>						
Project Program (235) - Cultural Svcs	1,850	2,300	2,300	2,300	2,500	200
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	73	92	77	77	73	(19)
TOTAL APPROPRIATIONS	38,276	39,038	39,276	39,276	40,006	968
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	38,276	39,038	39,276	39,276	40,006	968
<hr/>						
TOTAL FULL-TIME POSITIONS	333	333	334	334	332	(1)

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,391	1,151	1,151	1,151	1,314	163
TOTAL REVENUES	1,391	1,151	1,151	1,151	1,314	163
BEGINNING FUND BALANCE	1,484	1,484	1,484	1,484	1,484	0
TOTAL RESOURCES	2,875	2,635	2,635	2,635	2,798	163
APPROPRIATIONS:						
Project Appropriations	1,391	1,151	1,151	1,151	1,314	163
TOTAL APPROPRIATIONS	1,391	1,151	1,151	1,151	1,314	163
FUND BALANCE PER CAFR	1,484	1,484	1,484	1,484	1,484	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,484	1,484	1,484	1,484	1,484	0

CULTURAL SERVICES

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,134	2,300	2,300	2,300	2,500	200
TOTAL REVENUES	2,134	2,300	2,300	2,300	2,500	200
BEGINNING FUND BALANCE	122	405	405	405	405	0
TOTAL RESOURCES	2,255	2,705	2,705	2,705	2,905	200
APPROPRIATIONS:						
Biological Park Projects	1,850	2,300	2,300	2,300	2,500	200
TOTAL APPROPRIATIONS	1,850	2,300	2,300	2,300	2,500	200
FUND BALANCE PER CAFR	405	405	405	405	405	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	405	405	405	405	405	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	12.76	11.44	13	6.31	12.50
Circulation rate per capita (Bernalillo County)	6.03	6.10	6.00	3.10	6.00
# library visits	2,180,073	2,124,598	2,100,000	1,064,099	2,100,000
Total Circulation of Library Materials	3,996,001	4,038,863	4,000,000	2,055,524	4,100,000
Cost per circulation	\$2.66	\$2.77	\$2.79	\$2.89	\$2.90
# cardholders (as a % of Bernalillo County population)	47%	53%	50%	49%	51%
# people attending all library programs and events	131,263	130,590	110,000	79,257	120,000
# holds filled	512,880	518,199	500,000	226,217	510,000
# total information questions	893,331	873,296	850,000	446,644	875,000
# e-books & e-videos & e-audiobooks downloaded	335,520	437,049	350,000	262,897	575,000
# of volunteer hours	13,485	13,038	13,000	5,977	13,000
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.</i>					
# people (children & families) enrolled in Summer Reading	16,258	14,706	16,800	16,642	17,000
# early childhood literacy participants (Grant funded)	803	329	1,000	506	1,100
# homework database sessions	2,519	2,995	0	1,315	2,700

CULTURAL SERVICES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.</i>					
# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	16,463,498	14,427,661	16,000,000	4,683,654	15,500,000
# computer use questions	126,489	121,589	120,000	59,768	120,000
# computer sessions	854,387	801,287	850,000	374,637	750,000
# library information technology devices maintained	2,400	2,475	2,570	2,475	2,500

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	86	86	86	88	88
# Tingley acres maintained	32	32	32	32	32
# Tingley Beach visitors (estimated)	110,000	300,000	220,000	110,000	250,000

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
BioPark annual attendance	1,210,000	1,213,568	1,230,000	549,552	1,230,000
# of animals per zookeeper	30	30	32	32	32
# of animals (amphibians, reptiles, birds, mammals)	1,241	1,000	1,253	1,150	1,160
# students/adults admitted	76,000	81,324	76,000	19,370	76,000
# animals at the Aquarium	13,484	13,388	13,400	13,350	13,400
# animal species at the Aquarium	439	395	445	402	440
# education events at the BioPark	272	268	250	169	260
# education interactions on-site	414,155	415,005	400,000	190,258	420,000
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	63,663	63,972	65,000	31,373	60,000
# volunteers per year	649	649	650	636	650
# volunteer hours per year	30,512	33,998	32,000	18,028	35,000
# Zoo Music & Summer Night Concerts attendance	38,000	32,386	42,000	18,835	40,000
# eggs produced by artificial spawning	200,000	200,000	200,000	200,000	200,000
# fish tagged and released	0	86,000	50,000	94,000	50,000
# fish maintained at BioPark	15,000	15,000	25,000	25,000	25,000

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents participate in Albuquerque's arts and cultures.</i>					
Total onsite attendance	96,321	114,639	100,00	73,002	125,000
Total student field trip visitors (onsite)	5,000	5,944	6,000	2,289	6,300
KiMo- # of rentals to performing arts agencies	94	115	110	51	115
KiMo- Attendance at rentals	30,260	34,031	40,000	14,491	42,500
KiMo - # of City sponsored KiMo events	55	56	60	17	65
KiMo-# of Cinema at the KiMo events	111	105	110	78	115
KiMo - Attendance at Cinema at the KiMo events	7,456	3,066	10,000	2,142	10,500
KiMo - # of tickets sold to events held at KiMo	35,185	34,962	38,000	14,115	40,000
Old Town- # of Artisans vending 365 days per year	5,400	5,400	5,400	2,700	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	50	71	70	14	80
South Broadway Cultural Center- # of public entering venue	75,000	92,126	72,000	26,400	80,000
South Broadway Cultural Center- attendance at rentals of auditorium	20,000	10,128	13,000	8,120	15,000

CULTURAL SERVICES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents participate in Albuquerque's arts and cultures.</i>					
South Broadway Cultural Center- # of events in multi-purpose room	150	175	225	159	250
SBCC- # of visual artists participating in gallery exhibits	300	300	300	135	300
SBCC- # of participants attending art receptions	3,500	4,775	5,000	2,095	5,000
Special Events- # of events implemented	24	20	20	10	18
Special Events- Attendance Summerfest	72,500	82,000	70,000	78,000	80,000
Special Events- Attendance Twinkle Light Parade	45,000	30,000	30,000	30,000	30,000
Special Events- Attendance Memorial Day ceremonies	2,500	2,500	2,500	-	2,500
Special Events- Attendance Freedom Fourth	50,000	65,000	60,000	50,000	50,000
Special Events- # of SE permits obtained through one-stop process	200	185	200	103	200
Attendance at The Albuquerque Museum*	112,115	118,685	120,000	65,770	120,000
# of Children visiting The Albuquerque Museum	12,559	8,961	14,000	5,107	11,000
# Seniors visiting The Albuquerque Museum	17,234	21,254	21,000	11,998	24,000
School students in groups visiting The Albuquerque Museum	9,425	9,540	8,250	3,134	7,000
Percentage of visitors from Albuquerque Metro area	62%	66%	63%	71%	65%
Number of service requests to photo archives	274	431	350	105	250
Albuquerque Museum attendance for special events, performances, programs	35,112	36,744	35,000	18,645	36,500
Instructional hours provided for workshops in art and history	540	504	500	233	475
Attendance at Casa San Ysidro	9,433	9,082	9,700	3,899	8,500
# of Public Artworks Initiated (1% for Art)	19	13	10	7	12
# of Public Artworks Completed (1% for Art)	19	10	12	40	18
# of Public Artworks Conserved (1% for Art)	53	24	30	78	25
# of arts organizations funded (UETF)	29	29	36	36	TBD
# of temporary artworks approved (Either/Both)	7	4	7	4	8
# of partnership w/ arts and cultural organizations (Either/Both)	10	5	5	6	6
# of education/outreach activities for public art (i.e. lectures/videos)	16	47	20	18	25
# of artists/art orgs receiving technical training	0	25	25	15	50
# of brochures, flyers, leaflets printed/distributed	100,000	150,000	125,000	80,000	125,000
# of advertisements placed (FY12 includes ads for Centennial)	400	250,000	250	165	250
# of remote and customized programs produced	175	175	175	62	175
# of hours of staff hours producing programming	1,500	1,500	1,500	680	1,500
# of page views on ABQtodo.com	na	na	na	688,000	1,375,000

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid - Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Relations among Albuquerque's cultures and races are positive and respectful.</i>					
KiMo - # of collaborative events with cultural entities/organization	30	39	50	17	55
KiMo- attendance at collaborative events with cultural entities/organizations	3,776	6,052	5,000	4,394	5,000
Old Town- # of collaborative events with cultural entities/organizations	90	85	90	40	80
Old Town- # of community sponsored events	14	13	15	7	12
Old Town - attendance at collaborative events with cultural entities/organizations	97,500	100,000	100,000	50,000	10,000
SBCC - # of collaborative events with cultural entities/organizations	40	21	35	9	30
SBCC- attendance at collaborative events with cultural entities/organizations	3,000	6,842	11,000	6,580	7,500
Special Events - Attendance at collaborative events with cultural entities/organizations	20,000	15,000	15,000	8,000	14,000

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, the Albuquerque Convention Center and the program for economic development investments.

MISSION

Develop a more diversified and vital economy through the expansion and retention of businesses; develop appropriate industry clusters and recruit target industries; and assist new business start-ups, and promote the film and music industries. The department supports the tourism and hospitality industries through collaboration and oversight of the City's contractors. The department also fosters international trade efforts and increased international business opportunities for Albuquerque companies.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed budget for the Economic Development Department is \$4.5 million, a slight increase of 1.3% from the FY/16 original budget. Technical adjustments include a \$116 thousand decrease to Risk-Tort & Other costs mostly due to the transfer of the Convention Center property value to the Department of Municipal Development and a decrease of \$70 thousand one-time funding for Local Growers Market, Think Big and

NM Municipal League. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net increase of four thousand dollars.

The department's proposed FY/17 budget also includes the International Trade MOU increase of \$25 thousand offset with revenue contribution received from the Bernalillo County.

In FY/15 the department created a plan to significantly impact Albuquerque's economic health in cooperation with other state agencies, universities and colleges, and city organizations. The plan was comprised of several strategies and associated projects, and proposed an investment of one million dollars to realize short and long term economic development growth and industry diversification for the City and the State. For FY/17, the department's proposed budget includes one-time funding of \$910 thousand to continue the initiatives begun in FY/15, \$60 thousand for Nob Hill Mainstreet initiatives, \$25 thousand for STEPS program, \$15 thousand to provide for the Route 66 Summerfest, and \$175 thousand for small business assistance resulting from the Albuquerque Rapid Transit (ART) construction project along Central Avenue.

The departments total proposed full-time position count for the FY/17 budget is ten, an increase of one full-time communications manager position.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Economic Development	1,356	1,307	1,877	1,833	1,460	153
ED-International Trade Program	75	55	105	105	80	25
ED-Trsf to Parking Fund	0	0	0	0	0	0
ED-Convention Center	1,900	2,080	2,107	2,104	1,983	(97)
ED-Econ Dev Investment	859	1,027	1,215	1,222	1,004	(23)
TOTAL GENERAL FUND - 110	4,190	4,469	5,304	5,263	4,527	58
TOTAL APPROPRIATIONS	4,190	4,469	5,304	5,263	4,527	58
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,190	4,469	5,304	5,263	4,527	58
TOTAL FULL-TIME POSITIONS	9	9	9	9	10	1

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, sustainable, and strategic, based on local resources.</i>					
Quality of Service rating event coordinator above average	100%	95%	90%	95%	90%
Quality of Service rating food and beverage above average	100%	91%	90%	100%	90%
Event evaluation rating overall cooperation as above average	100%	97%	90%	100%	90%
Users rating facility cleanliness above average or excellent	100%	99%	90%	100%	90%
Users rating facility conditions above average or excellent	100%	99%	85%	90%	85%
% of total events booked by contractor	93%	76%	75%	84%	75%
# film leads	487	478	500	263	500
# film festivals and premiers	22	26	15	11	20
# attendees at film festivals and premiers	7,520	9,245	7,500	2,780	7,500
Film and media expenditures in local economy (\$ millions)	\$93.5	\$75.0	\$100.0	\$64.5	\$100.0
# Industrial Revenue Bonds applicants supported	1	0	3	0	3
# citizens supported through job resource initiatives	900	0	2,000	2,376	2,500
State job training funds awarded (\$ millions)	\$5.6	\$6.1	\$1.5	\$6.3	\$5.0
# existing small businesses assisted by AED and EDD	312	282	300	255	300
# of events supported	28	32	15	2	15
# of events/initiatives supported related to developing ABQ's global connectivity					4

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# existing small businesses assisted by AED	239	147	85	54	100
Increase in payroll at businesses assisted (\$ millions)	\$13.7	\$35.07	\$6.0	\$4.0	\$6.0
# economic base business expansions	56	35	14	16	16
# employees at expanded businesses	403	920	300	975	400
# of local companies assisted	N/A	N/A	N/A	N/A	15
# of international business leads generated for local companies	N/A	N/A	N/A	N/A	15

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The economy is diverse.</i>					
# of educational international business events organized or supported	N/A	N/A	N/A	N/A	4
# of inbound and outbound international delegations supported	N/A	N/A	N/A	N/A	4

ENVIRONMENTAL HEALTH

The Environmental Health Department is the health authority for the City of Albuquerque endeavoring to provide a leadership role in improving the health and well-being of all its citizens through a variety of programs. The consumer health protection program provides services such as restaurant inspections, the environmental protection program performs functions that monitor ground water, and the urban biology program works to prevent disease through activities related to mosquito control and other diseases transmitted by insects and rodents. The department also protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, and landfill remediation. In its efforts to promote public health the department cultivates partnerships with citizens, community groups and businesses. To accomplish its mission, the department also conducts activities in public information, planning, plan review, standards, regulation review and development, enforcement, inspection, surveillance, analysis, response to complaints, investigation and environmental remediation.

MISSION

To responsively and professionally serve the people of Albuquerque by promoting and protecting public health, by preventing disease, and by preserving the integrity and quality of our environment through sustainable resource management and responsible stewardship.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed General Fund budget for Environmental Health is \$3 million, an increase of 1.8% from the FY/16 original budget. Personnel adjustments of \$127 thousand include an adjustment for wages from reserve of \$27 thousand. The FY/17 proposed General Fund department position count is 30, an increase of one from FY/16. The additional position was a mid-year creation of an epidemiologist with offsetting operating expenses.

Technical adjustments in FY/17 include personnel adjustments of \$127 thousand dollars. Other technical adjustments include a decrease in net transfers of \$23 thousand, which include the costs of fleet maintenance and fuel, network, and risk assessments. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of one thousand dollars.

Air Quality Fund

The Environmental Health Department's 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. In FY/17 the department is proposing a \$3.3 million budget for the Air Quality Fund, a decrease of 2.9% or \$97 thousand below the FY/16 original budget.

After several years of higher expenditures against lower revenues, steps taken to rebuild fund balance have been successful and continue to be implemented through careful budgeting and monitoring of the fund's four main activities: operating permits, Title V, dust permits, and vehicle pollution management. This has allowed the department to identify, monitor and adjust areas where activities are not producing sufficient revenue to cover expenditures.

Technical adjustments for the Air Quality Fund in FY/17 include an increase in personnel adjustments of nine thousand dollars. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of five thousand dollars. Other technical adjustments include a decrease in net transfers of \$105 thousand, which include the costs of fleet maintenance and fuel, network, and risk assessments. The primary contributor to the decrease for the fund is the IDOH decrease of \$119 thousand. The FY/17 indirect overhead rate is 15.3% compared to 23.2% in FY/16.

The FY/17 proposed Air Quality Fund full-time position count is 29.

Operating Grants

The department is requesting Operating Grants funding of \$2 million in total. For FY/17 grant funded positions are 17.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Consumer Health	1,127	1,146	1,157	1,182	1,231	85
EH-Environmental Svcs	585	635	645	623	600	(35)
EH-Urban Biology	524	514	518	517	508	(6)
EH-Strategic Support	635	691	703	697	702	11
TOTAL GENERAL FUND - 110	2,870	2,986	3,023	3,019	3,041	55

ENVIRONMENTAL HEALTH

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
AIR QUALITY FUND 242						
EH-Oper Permits Program 242	545	648	672	815	667	20
EH-EPA Title V Div	552	736	759	582	756	20
EH-Dust Permits	208	261	263	167	239	(22)
EH-Vehicle Pollution Management	1,086	1,313	1,345	1,279	1,316	3
EH-Air-Trsf to General Fund	158	422	422	422	303	(119)
TOTAL AIR QUALITY FUND - 242	2,549	3,379	3,460	3,265	3,281	(98)
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,950	2,015	1,871	1,871	1,990	(25)
TOTAL OPERATING GRANTS FUND - 265	1,950	2,015	1,871	1,871	1,990	(25)
TOTAL APPROPRIATIONS	7,369	8,380	8,354	8,156	8,312	(68)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,369	8,380	8,354	8,156	8,312	(68)
TOTAL FULL-TIME POSITIONS	73	75	75	76	76	1

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	30	8	8	12	8	0
Total Vehicle Pollution Management	1,211	1,183	1,183	1,183	1,183	0
Total Operating Permits	1,950	1,845	1,845	1,863	1,845	0
TOTAL REVENUES	3,191	3,036	3,036	3,058	3,036	0
BEGINNING FUND BALANCE	2,453	3,095	3,095	3,095	2,887	(207)
TOTAL RESOURCES	5,644	6,131	6,131	6,152	5,923	(207)
APPROPRIATIONS:						
Vehicle Pollution Management	1,086	1,313	1,345	1,279	1,316	3
Operating Permits	1,306	1,644	1,693	1,564	1,662	18
Total Transfers to Other Funds	158	422	422	422	303	(119)
TOTAL APPROPRIATIONS	2,549	3,379	3,460	3,265	3,281	(98)
FUND BALANCE PER CAFR	3,095	2,752	2,671	2,887	2,642	(109)
ADJUSTMENTS TO FUND BALANCE	(4)	0	0	0	0	0
AVAILABLE FUND BALANCE	3,091	2,752	2,671	2,887	2,642	(109)

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents are protected from public health risks.</i>					
Proportion of completed inspections / required inspections	10,699/7,933	10,500/8,355	10,000/8,000	4,413/8,615	10,000/8,500
Number of mosquito control activities performed	1,042	1,314	2,000	761	2,000
-- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery					
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,658/1,658	2,150/2,150	1400	709/709	1,400
# food- or water-borne health investigations	276	96	125	58	125
Number of human/veterinary cases of vector-borne or zoonotic disease	16	31	0	25	0
Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)					
Proportion of complaints addressed (311 or direct contact)	1,225/1,225	2,058/2,058	1,500/1,500	1,125/1,125	1,500/1,500

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION – Air, water, and land are protected from pollution.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	YES	YES	YES	YES	YES
Number of groundwater samples collected	170	170	150	70	150
# permits issued within required regulatory timetable/#permit applications	150/150	164/165	200/200	64/65	200/200
*Stationary Source Permits only. Total #s need to also include fugitive dust #s.					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	21/21	21/21	21/21	21/21
# initial vehicle inspections performed (not including retesting)	247,954	254,087	250,000	117,942	250,000

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
Number of compliance-assistance outreach efforts	N/A	360	100	188	300

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, focusing on low and moderate-income individuals and families.

The services offered by the department directly or by contract with nonprofit providers include: social services, mental/behavioral health, homeless services, domestic violence, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing. Services are incorporated within program strategies to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

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

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget for the Department of Family and Community Services is \$38.4 million, a 0.6% increase when compared to the FY/16 original budget. Technical adjustments include a decrease of \$150 thousand one-time funding for Mission Graduate and Albuquerque Public Schools (APS) Anti-Truancy initiatives. There is an increase of \$750 thousand one-time funding for Heading Home, Homework Diner, Heroin Awareness Campaign and the Coordination of Mental Health Services initiatives. Also included is a decrease of \$206 thousand for Risk allocations and a portion of the telephone appropriation was moved to a transfer for VoIP at a net increase of \$40 thousand dollars.

For the FY/17 proposed budget, the Public Safety Quarter Cent Tax allocation for the department is \$9.4 million, an

increase of \$471 thousand from the FY/16 original budget amount. The General Fund FY/17 proposed budget for social service contracts is \$9.1 million, a decrease of \$166 thousand from the FY/16 original budget. The combined FY/17 proposed budget for social service contracts and operating expense is slightly over \$21.2 million.

The department proposes to fund contracts in the following programs: \$2.0 million for health and social services; \$2.2 million for affordable housing; \$20 thousand for early childhood education; \$83 thousand for community recreation; \$2.6 million for mental health services; \$1.1 million for emergency shelter; \$1.3 million for youth gang contracts; \$4.4 million for substance abuse and prevention; \$167 thousand for transitional housing; \$2.1 million for supportive services to the homeless; and \$2.2 million for partner with public education contracts. The remaining \$583 thousand is for personnel and operating expense in the substance abuse and mental health programs. New contract initiatives include Services for Child Witnesses of Domestic Violence for \$147 thousand; Young Children's Health Early Intervention/Prevention for \$141 thousand; Mentally Ill outreach for \$72 thousand; and There's A Better Way program for \$111 thousand. Funding for all social service contracts from all funding sources, including those above, are listed at the end of the department's narrative.

The FY/17 proposed budgets for the department's grants are \$3.9 million in the Community Development Fund and \$22.1 million is anticipated in the Operating Grants Fund.

The Apartments Operating Fund proposed FY/17 budget is \$3.6 million, a decrease of \$119 thousand from the FY/16 original budget. The Apartments Debt Service Fund budget is \$674 thousand, a decrease of \$203 thousand from the FY/16 original budget due to refinancing of bond Series 2008B.

The department's full-time position count is 289. There were four full-time positions created mid-year and one full-time position transferred to Community Development Fund. The total full-time position count in General Fund is 193, in Community Development Fund is 18 and in Operating Grants Fund is 78.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
FC-Community Recreation	7,929	8,051	8,098	8,049	8,302	251
FC-Affordable Housing Contract	1,756	2,043	2,043	1,994	2,292	249
FC-Child Care Contracts Prog	5,178	5,750	5,774	5,452	5,618	(132)
FC-Emerg Shelter ContractsProg	1,105	1,097	1,097	1,097	1,097	0
FC-Health and Human Services	3,808	3,484	3,593	3,680	3,452	(32)
FC-Mental Health ContractsProg	2,190	2,687	2,709	2,666	2,736	49
FC-Public Education Partner	4,799	5,666	5,673	5,306	5,271	(395)
FC-Strategic Support	1,262	1,284	1,295	1,366	1,252	(32)

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FC-Homeless Support Svcs Prog	725	1,809	2,544	2,544	2,070	261
FC-Transitional Housing Prog	170	167	167	167	167	0
FC-Youth Gang Contracts Prog	1,497	1,280	1,450	1,463	1,271	(9)
FC-Sub Abuse Contracts Prog	4,389	4,881	4,952	4,670	4,895	14
FC-GF Trsf to Housing F805	0	0	0	0	0	0
FC-Transfer to Fund 305	200	0	0	0	0	0
TOTAL GENERAL FUND - 110	35,007	38,199	39,395	38,454	38,423	224
COMMUNITY DEVELOPMENT FUND - 205						
COMMUNITY DEVELOPMENT PROJECTS	5,668	3,898	3,898	3,898	3,888	(10)
OPERATING GRANTS FUND - 265						
FAMILY OPERATING GRANTS	22,018	22,203	21,903	21,903	22,128	(75)
APARTMENTS FUND - 671						
FC-Apartments	2,421	2,799	2,799	2,799	2,883	84
FC-Apts Trsf to Debt Svc	1,001	877	877	877	674	(203)
FC-Apts Trsf to Housing F240	60	59	59	59	59	0
TOTAL APARTMENTS FUND - 671	3,482	3,735	3,735	3,735	3,616	(119)
APARTMENTS DEBT SERVICE FUND - 675						
FC-Apartments Debt Service	861	877	877	877	674	(203)
TOTAL APPROPRIATIONS	67,036	68,912	69,808	68,867	68,729	(183)
Intradepartmental Adjustments	1,001	877	877	877	674	(203)
NET APPROPRIATIONS	66,035	68,035	68,931	67,990	68,055	20
TOTAL FULL-TIME POSITIONS						
	285	285	285	289	289	4

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	5,483	3,891	3,891	3,891	3,888	(3)
TOTAL REVENUES	5,483	3,891	3,891	3,891	3,888	(3)
BEGINNING FUND BALANCE	196	11	11	11	4	(7)
TOTAL RESOURCES	5,679	3,902	3,902	3,902	3,892	(10)
APPROPRIATIONS:						
Total Project Expenditures	5,314	3,834	3,834	3,834	3,821	(13)
Total Transfers to Other Funds	354	64	64	64	67	3
TOTAL APPROPRIATIONS	5,668	3,898	3,898	3,898	3,888	(10)
FUND BALANCE PER CAFR	11	4	4	4	4	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	11	4	4	4	4	0

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	382	2	2	2	2	(1)
Total Enterprise Revenues	3,637	3,930	3,930	3,930	3,946	16
TOTAL REVENUES	4,019	3,933	3,933	3,933	3,948	15
BEGINNING WORKING CAPITAL BALANCE	1,034	1,571	1,571	1,571	1,769	198
TOTAL RESOURCES	5,053	5,504	5,504	5,504	5,717	213
APPROPRIATIONS:						
Housing Operations	2,421	2,799	2,799	2,799	2,883	84
Total Transfers to Other Funds	1,061	936	936	936	733	(203)
TOTAL APPROPRIATIONS	3,482	3,735	3,735	3,735	3,616	(119)
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,571	1,769	1,769	1,769	2,101	332

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(3)	0	0	0	0	0
Total Interfund Revenues	1,001	877	877	877	674	(203)
TOTAL REVENUES	998	877	877	877	674	(203)
BEGINNING FUND BALANCE	1,185	1,322	1,322	1,322	1,322	0
TOTAL RESOURCES	2,183	2,199	2,199	2,199	1,996	(203)
APPROPRIATIONS:						
Apartment Debt Service	861	877	877	877	674	(203)
TOTAL APPROPRIATIONS	861	877	877	877	674	(203)
FUND BALANCE PER CAFR	1,322	1,322	1,322	1,322	1,322	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,322	1,322	1,322	1,322	1,322	0

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Participation in programs:					
# of low-income children who receive quality childcare and education services	791	951	914	833	914
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	145	137	70	52	70
Annual parent survey results:					
# of families that have experienced educational, financial, and/or career growth within the year	518	411	525	399	525
Quality of Education:					
# of the 21 Child Development Centers that received a NAEYC (National Association for the Education of Young Children) with a score of 90% or higher on accreditation	21	21	21	21	21

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.</i>					
Elementary & Mid School Initiatives:					
Total # of Elementary School Students Enrolled	6,623	7,027	5,719	4,303	8,000
Total # of Middle School Students Enrolled	5,166	4,213	3,461	3,045	6,100
Total # of Charter Elementary School Students Enrolled *begins Jan. 2016		76	76	*	80
Total # of Charter Middle School Students Enrolled *begins Jan. 2016	164	288	288	*	300
Total # of Charter K-8 Schools Students Enrolled *begins Jan. 2016	417	141	141	*	150
Drop Out Prevention Program:					
# of Students Participating in Drop Out Prevention Program	941	1,014	1,000	1,112	1,150
High School Job Mentor Program:					
Total # of Students in Program	716	710	350	722	750
# of High School Seniors Enrolled in Program	255	228	270	259	300
Running Start for Careers Program:					
# of High School students served through Running Start for Careers	339	250	350	150	350
# of career disciplines wherein students placed through Running Start	49	40	55	40	45
# of schools participating in Running Start	22	25	25	22	25

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Summer Lunch Program:					
# of meal sites	168	174	180	168	180
Total # of Meals Served	257,652	437,801	505,000	226,724	510,000
Community Center Rental Information:					
Revenue Generated (Rentals, RFI's, etc.)	\$ 49,574	\$ 54,519	\$ 55,000	\$ 29,974	\$ 62,000
# of Rentals	210	214	250	126	250
Community Centers:					
Total # of Registered Adults Attending Daily	1,668	1,680	1,700	1,433	2,500
Total # of Youth Registered for the School Year	1,270	1,292	1,400	1,390	2,000
Total # of Youth Registered During the Summer	2,192	2,285	2,500	2,356	2,500
Playground Program:					
# of Youth Registered for the School Year	1,760	1,888	1,750	1,726	1,750
# of Youth Attending Registered During the Summer	1,314	1,028	1,100	1,224	1,300
Revenue Generated for the Fiscal Year	\$ 852,755	\$ 746,479	\$ 750,000	\$ 431,179	\$ 850,000

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
Therapeutic Recreation Program:					
# of Adults Registered for Services	690	675	700	685	700
# of Youth Registered for Services	400	400	450	425	450
Facilities Maintenance:					
# of Work Orders Completed	784	1,295	1,400	1,110	3,200
# of Facilities Receiving Janitorial Services 5 days-per-week	41	41	41	41	41
# of Facilities Receiving Emergency/On-call Services 24/7	69	69	71	73	74

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents have access to health care services.</i>					
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	1,650	1,446	1,500	966	1,500
# of homeless people provided with safe and secure shelter each day	396	390	400	404	400

Measure- HUD Funded Calendar Year Contracts	Actual CY/13	Actual CY/14	Approved CY/15	Actual CY/15	Proposed CY/16
<i>DESIRED COMMUNITY CONDITION - Families are secure and economically stable.</i>					
Rehabilitation:					
# of households receiving emergency repairs/retrofit	442	413	225	199	250

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Affordable housing is available.</i>					
# families provided rent assistance	239	298	350	134	300
# families provided utility assistance	238	201	300	95	300
# food boxes provided	4,188	7,484	7,000	5,699	10,000

Measure- HUD Funded Calendar Year Contracts	Actual CY/13	Actual CY/14	Approved CY/15	Mid-Year CY/15	Proposed CY/16
# of affordable housing units (New Construction) *Units reported are actually occupied. Remainder of CY15 goal will be reported in CY16, as they are from multi-year projects to be completed and occupied in CY16. Actual- 7 (6 SCLT, 1 GAHP); Proposed CY16- 138 (23 Madera, 55 Cuatro, 60 Imperial)	118	107	83	*7	138
# of affordable housing units that were rehabilitated *199 ARC 12 ONR (*Reduction in numbers due to ARC discontinuing program and DSA hauling Retrofit program per HUD requirement.	1,585	1,187	1,040	*211	1,010
# of vulnerable homeless permanently housed (includes ABQ Heading Home and persons with AIDS)	454	551	514	276	500
% of those who remained in permanent housing after one year	76%	93%	83%	93%	90%
# of evictions prevented - H&SSC Eviction Prevention Program	435	429	450	208	450
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	86%	90%	90%	88%	90%

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
Report data on direct service provision contracts, other than CABQ Senior Affairs Department:					
# of hours of care provided through Adult Day Care	56,381	58,128	58,128	32,685	58,128
# of hours of services for Homemaker/Personal In-Home Care	15,507	15,303	15,303	9,437	15,303
# of hours of in-home respite care for caregivers	11,780	11,625	11,625	3,680	11,625

FAMILY AND COMMUNITY SERVICES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The community works together for safety</i>					
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	1,575	1,436	1,450	682	1,450
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	97	125	100	99	100

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.</i>					
Total grant funds awarded	\$18.9 M	\$18.5 M	\$26.1 M	\$26.1 M	\$27.3 M

SOCIAL SERVICE CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)

Program Strategy	Contractor	Services	FY/17 Proposed	Funding Source
Area Plan Grant				
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Alzheimer's Association	Caregiver Conference	\$23,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$75,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$100,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly	\$6,759,044	AAA
	Comfort Keepers, Inc.	Homemaker, Respite and Personal Care East Mountains	\$54,000	AAA
	Cornucopia, Inc.	Adult Day Care Respite	\$66,000	AAA
	Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Right At Home, Inc.	Medication Management for Seniors	\$22,055	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$90,000	AAA
	Senior Citizens Law Offices	Legal Services	\$472,500	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$646,000	AAA
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	\$129,000	AAA
	UNM Health Sciences Center	GEHM Clinic	\$67,000	AAA
	Village of Tijeras	Support services to the elderly	\$100,000	AAA
Total Plan Grants			\$9,278,599	
Community Recreation				
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	\$250,000	CYFD
	Big Brothers / Big Sisters	Mentoring through Community Recreation Activities	\$21,000	GF
	Isshin Ryu	Karate Instruction	\$62,000	GF
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
Total Community Recreation			\$1,642,716	
Develop Affordable Housing				
	Public Facilities - TBD	Facility - to be bid	\$685,744	CDBG
	WESST Corp	Individual Development Accounts	\$250,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	GF

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/17 Proposed	Funding Source
	NM AIDS Services	Housing for people with AIDS	\$27,510	GF
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$195,467	GF
	Supportive Housing Coalition	Permanent housing for homeless families	\$130,000	GF
	Barrett Foundation	Permanent housing for women w/children	\$95,984	HESG
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$96,087	HESG
	Albuquerque Housing Authority	Tenant Based Rental Assistance	\$230,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$36,697	HOME
	TBD	Affordable Housing Development	\$1,118,412	HOME
	Sawmill Community Land Trust	CHDO Operating Expenses	\$36,697	HOME
	TBD	Rental Acquisition	\$241,072	HOME
	St. Martin's	Tenant Based Rental Assistance	\$150,000	HOME
	Supportive Housing Coalition	Tenant Based Rental Assistance	\$230,000	HOME
	Greater Albuquerque Housing partnership (GAHP)	Casa Feliz Construction Loan	\$2,800,000	HOME/240*
	New Life Homes	Gateway 66 Construction Loan	\$1,800,000	HOME/240*
	Sawmill Community Land Trust	Madera Crossing Construction Loan	\$4,149,288	HOME/WFH*
	Family Housing Development Corporation	Bell Trading Post Down Payment Assistance	\$405,000	HOME*
	Greater Albuquerque Housing Partnership (GAHP)	Cuatro Construction Loan	\$2,400,000	HOME*
	Sawmill Community Land Trust	Construction loans	\$1,200,000	HOME*
	Sawmill Community Land Trust	Down payment assistance	\$1,243,675	HOME*
	Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME*
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	\$1,715,350	QTR
	Supportive Housing Coalition	Permanent housing for homeless families	\$100,000	QTR
	Greater Albuquerque Housing Partnership (GAHP)	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNB*
	New Life Homes	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNB*
	Sawmill Community Land Trust	7th and Iron Development Project	\$861,116	WF HSNB*
	UR 205 Silver, LLC	Silver 205 Construction Loan	\$3,350,000	WF HSNB*
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNB*
	Catholic Charities	Generations at West Mesa	\$2,000,000	WF HSNB
Total Develop Affordable Housing			\$31,982,499	

Early Childhood Education				
	Cuidando Los Ninos	Child Care Services	\$9,000	CDBG
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$180,000	CYFD
	Canteen	Meals for children in Child Development Programs	\$300,000	CYFD
	Catholic Charities	Early head start services for immigrant children	\$173,000	EHS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	EHS
	UNM	Early head start services, health screenings	\$133,000	EHS
	Cuidando Los Ninos	Child Care Services	\$20,000	GF
Total Early Childhood Education			\$1,022,000	

Emergency Shelter Services				
	Barrett House	Shelter for women/children-motel vouchers	\$10,000	CDBG
	ABQ Heading Home	Interim housing vouchers	\$800	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,380	GF
	ABQ Rescue Mission - Winter Shelter	Emergency shelter for homeless persons	\$3,200	GF
	Barrett House	Shelter for women/children	\$12,400	GF
	NM Coalition to End Homelessness	Continuum of Care services	\$640	GF
	S.A.F.E. House	Domestic violence shelter	\$271,700	GF
	St. Martin's	Day shelter services for homeless persons	\$2,880	GF
	St. Martin's	Displaced tenant services	\$112,200	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,800	GF
	ABQ Rescue Mission Shelter	Emergency shelter for homeless persons	\$226,841	HESG

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/17 Proposed	Funding Source
	Barrett House	Shelter for women/children	\$32,000	HESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	HESG
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	\$144,000	HESG
	St. Martin's	Motel vouchers for homeless persons	\$4,000	HESG
	ABQ Heading Home	Interim housing vouchers	\$36,000	QTR
	ABQ Rescue Mission - Winter Shelter	Emergency shelter for homeless persons	\$154,000	QTR
	Heading Home(ABQ Opportunity Center)	Emergency shelter for homeless men	\$106,000	QTR
	NM Coalition to End Homelessness	Continuum of Care services	\$32,000	QTR
	S.A.F.E. House	Domestic violence shelter	\$165,000	QTR
	St. Martin's	Day shelter services for homeless persons	\$144,000	QTR
Total Emergency Shelter			\$1,576,841	

Health & Social Services

City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$193,650	CDBG
City of Albuquerque / Senior Affairs	Nutrition Services	\$125,000	CDBG
Community Dental Services	Dental services to low income persons	\$193,000	CDBG
Southwest Creations	Economic development	\$30,000	CDBG
Human Rights - Fair Housing/EO	Fair Housing -	\$10,000	CDBG
Public Service - TBD	Balance for Public Services	\$30,246	CDBG
All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$6,580	GF
Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$12,430	GF
Community Dental Services	Dental services to low income persons	\$47,280	GF
Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$124,500	GF
First Nations	Social & Sub Abuse Counseling Svcs for Urban Native Americans	\$193,800	GF
NM Asian Family Center	Domestic Violence services for Asian families	\$1,900	GF
New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$1,000	GF
PB & J	Substance abuse prevention and early intervention services for youth and families	\$1,520	GF
Domestic Violence Resource Center	Services for Child Witnesses of Domestic Violence	\$147,000	GF
Roadrunner Food Bank	Food distribution services	\$225,680	GF
Albuquerque GED	Adult GED preparation and workforce ready	\$76,500	GF
NM Xtreme Sports Assoc	Downtown Teen Center	\$219,000	GF
UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$161,970	GF
UNMH Young Children's Health Center	Early Intervention/Prevention	\$21,940	GF
All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$80,710	QTR
Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$50,000	QTR
NM Asian Family Center	Domestic Violence services for Asian families	\$95,000	QTR
PB & J	Substance abuse prevention and early intervention services for youth and families	\$76,000	QTR
UNMH Young Children's Health Center	Early Intervention/Prevention	\$119,563	QTR
YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	\$127,437	QTR
Total Health & Social Services			\$2,547,456

Mental Health Services

NM Solutions/ACT	Mental health services	\$113,400	GF
Rape Crisis Center	Mental health services for survivors of sexual assault	\$21,550	GF
St. Martin's	Outreach services for homeless mentally ill	\$72,000	GF
St. Martin's/ACT	Mental health services	\$178,300	GF
UNMH/ACT	Mental health services	\$48,300	GF
Mental Health Coordination	Mental health services	\$75,000	GF

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/17 Proposed	Funding Source
	Mental Health Community Dialogue	Coordinate community meetings re: mental health issues	\$30,000	QTR
	NM Solutions/ACT	Mental health services	\$565,000	QTR
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
	St. Martin's/ACT	Mental health services	\$535,000	QTR
	UNMH/ACT	Mental health services	\$665,000	QTR
Total Mental Health Services			\$2,599,000	
Partner with Public Education				
	ABC Comm Schools/Charter EMSI	Before & After-school education programming	\$13,900	GF
	APS / EMSI	Before & After-school education programming	\$547,100	GF
	APS / High School Initiative	Stay-in-school programs	\$179,250	GF
	APS / Job Mentor Program	Job mentoring services to youth	\$158,500	GF
	Excel Educational Enterprises	After-school education programming at John Marshall	\$58,650	GF
	Int Baccalaureate Program - APS	International career-related studies for HS students	\$76,500	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$76,400	GF
	Running Start	Job training	\$146,500	GF
	YDI / Job Shadow	Job mentoring services to youth	\$170,700	GF
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	\$50,000	QTR
	APS / EMSI	Before & After-school education programming	\$575,000	QTR
	Homework Diner/Community Schools	Parent After School Community Engagement	\$100,000	GF
Total Partner with Public Education			\$2,152,500	
Prevent Neighborhood Deterioration				
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$911,971	CDBG
	Homeowner Repair - Sawmill Com Land Trust	Emergency Minor Home Repair	\$466,100	CDBG
Total Prevent Neighborhood Deterioration			\$1,378,071	
Reduce Youth Gangs				
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$48,030	GF
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$50,000	GF
	YDI Youth Development Inc	Gang intervention/prevention services: Hideout	\$25,500	GF
	YDI Youth Development Inc	YDI GED program for youth	\$98,380	GF
	YDI Youth Development Inc	YDI Southwest Mesa Outreach	\$105,060	GF
	YDI Youth Development Inc	Stay-in-school mentoring program	\$8,080	GF
	YDI Youth Development Inc	YDI GED program for youth	\$90,250	QTR
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$500,000	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$119,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$93,140	QTR
Total Reduce Youth Gangs			\$1,271,440	
Substance Abuse				
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$10,350	GF
	Engender	School based substance abuse treatment services (GUTS)	\$187,500	GF
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$177,000	GF
	New Mexico Solutions/COD	Services for adult substance abuse treatment	\$14,150	GF
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients	\$1,078,031	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,047,120	GF
	YDI Youth Development Inc - Currently out for RFP	Youth Substance Abuse initiative	\$1,960	GF
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$142,500	QTR
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/17 Proposed	Funding Source
	New Mexico Solutions/COD	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients	\$1,348,473	QTR
	YDI Youth Development Inc - Currently out for RFP	Youth Substance Abuse initiative	\$98,800	QTR
Total Substance Abuse			\$4,350,634	
Supportive Services for Homeless				
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$62,000	CDBG
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$61,114	COC
	NM Coalition to End Homelessness	Homeless Management Information System	\$25,000	COC
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$67,400	GF
	AHCH - ABQ Healthcare for the Homeless	Homeless support services	\$125,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,760	GF
	Heading Home	Homeless support services	\$1,000,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$56,100	GF
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$15,300	GF
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$150,000	QTR
	Project Share	Meals for homeless and near homeless	\$15,400	GF
	St. Martin's	Meals for homeless and near homeless	\$43,040	GF
	St. Martin's	Wells Park and Barelaz cleanup	\$63,000	GF
	St. Martin's	Panhandling van- "There's a Better Way"	\$61,000	GF
	St. Martin's	Panhandling van- "There's a Better Way"	\$50,000	QTR
	Supportive Housing Coalition	Homeless support services	\$298,000	GF
	Charles Ciriello Jail Re-entry Program	Transition coordinator and operations of jail re-entry program	\$77,000	GF
	Tender Love Community Center	Job development for homeless women	\$10,000	GF
Total Supportive Services for the Homeless			\$2,218,114	
Transitional Housing				
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$665,438	COC
	Barrett Foundation/Bridges	Housing assistance for women and children	\$138,476	COC
	Catholic Charities	Housing assistance for homeless persons	\$287,069	COC
	Crossroads for Women/Maya's Place	Transitional housing and supportive social services	\$46,458	COC
	Cuidando Los Ninos	Case management services	\$201,500	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$386,288	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$590,106	COC
	St. Martin's	Housing assistance for homeless persons	\$87,978	COC
	Therapeutic Living Services	Housing assistance for homeless & mentally ill persons	\$397,863	COC
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$25,000	GF
	Crossroads for Women	Transitional housing and supportive social services	\$142,000	GF
Total Transitional Housing			\$2,968,176	
GRAND TOTAL			\$64,988,046	

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, office services, risk management, cash management and investment and citywide fleet and warehouse services. The department also has a citywide call center.

MISSION

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

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The proposed FY/17 General Fund appropriation of \$12.5 million is decreased by \$73 thousand from the FY/16 original budget level.

Personnel adjustments of \$332 thousand include an adjustment for wages from reserve of \$86 thousand. The \$33 thousand extra day salary accrual is eliminated and the net decrease for changes to dental premiums, the insurance admin fee and retiree life is \$48 thousand. It is proposed in FY/17 to move seven full-time positions and corresponding operating costs to the Planning Department for a decrease to DFAS of \$441 thousand in funding. Other operating expense adjustments include \$11 thousand for the estimated increase in property tax administration fees and four thousand dollars for new and existing annual maintenance contracts. With an offset to interest revenue, a proposed increase of \$75,000 to the treasury division budget would cover the anticipated increased cost of an investment advisor contract. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of \$11 thousand dollars. Other technical adjustments account for a net decrease of \$65 thousand for internal services transfers.

Lodgers' Tax Fund

There is a \$614 thousand appropriation increase proposed in the Lodgers' Tax Fund. The FY/17 budget of \$12.3 million represents a 5.3% increase over the FY/16 approved budget of \$11.7 million. After calculation of a 1/12th reserve, 50% percent of the estimated total resources are identified for promotions and 50% is identified for debt service. There is an increase of \$15 thousand to the transfer to General Fund to support the ABQ ToDo program in the Cultural Services Department. From the promotions allocation, a combined contingency appropriation of \$756 thousand will be held in reserve. Of this reserve, \$226 thousand is held for ACVB's year-end contractual incentive, \$230 thousand will be held for commitments of large convention bookings offered under a special promotional program done in FY/15 and \$300 thousand is for special events promotions.

Hospitality Fee Fund

There is a \$282 thousand increase in the Hospitality Fee Fund for a proposed budget of \$2.6 million. As in the Lodgers' Tax Fund, 50% of resources are identified for

promotions and 50% is identified for debt service/capital in FY/17. The promotion appropriation is proposed to increase by \$182 thousand. The transfer to the Sales Tax Fund decreases by one thousand dollars while the transfer to the Capital Implementation Fund for tourism related capital needs in City facilities increases by \$101 thousand.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, risk fund administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/17 proposed budget increases by \$285 thousand from the original FY/16 level. FY/16 combined wage adjustments account for an increase of \$139 thousand with employee benefits and the elimination of the extra day salary accrual decreasing personnel by \$19 thousand. An FY/16 capital appropriation of \$230 thousand is eliminated and the funding is transferred to tort claims expense. Operational costs are increased by a total of \$161 thousand with \$300 thousand being added for workers' compensation claims. This is partially offset by \$139 thousand deleted within other line items. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of two thousand dollars. Indirect overhead increases by ten thousand and internal service costs combine for a decrease of \$14 thousand. For FY/17, it is proposed to reflect the fund's WC and Tort claims expense in one program.

Supplies Inventory Management Fund

The proposed budget of \$894 thousand for the Supplies Inventory Management Fund decreases by \$57 thousand from the FY/16 original budget level of \$951 thousand. Personnel costs are proposed to increase by \$14 thousand and include the FY/16 wage adjustment from working capital. Operational expense is decreased by \$82 thousand due to a process change for two of the warehouse's contracts. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of \$368 dollars. Indirect overhead increases by \$21 thousand. Technical adjustments for other internal service costs account for a net decrease of \$10 thousand dollars.

Fleet Management Fund

The FY/17 proposed budget of \$10.3 million for the Fleet Management Fund is \$1.7 million below the FY/16 original budget. Personnel costs are proposed to increase by \$54 thousand and include the FY/16 wage adjustment from working capital. Anticipated FY/17 fuel cost decreases the fuel appropriation by \$1.9 million and the supplies line item is increased by \$200 thousand based on historical expenditure. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of four thousand dollars. Indirect overhead increases by \$18 thousand. Other internal service costs combine for a net decrease of \$19 thousand.

FINANCE AND ADMINISTRATIVE SERVICES

Vehicle/Equipment Replacement Fund

PC Refresh project that replaces 20% of the City's personal computers and laptops.

There is a proposed appropriation of \$500 thousand for this fund in FY17 and is to be used for funding the annual

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,451	3,738	3,764	3,654	3,768	30
FA-Citizen Svcs	3,443	3,647	3,689	3,490	3,615	(32)
FA-IT Services Management (INACTIVE)	6,488	0	0	0	0	0
FA-Purchasing Program	1,140	1,292	1,303	1,357	1,485	193
FA-Strategic Support - DFAS	381	386	390	399	399	13
FA-Treasury Svcs Program	1,120	1,290	1,298	1,343	997	(293)
FA-Financial Support Services	974	1,109	1,109	1,106	1,108	(1)
FA-Office of Mgmt and Budget	977	1,088	1,097	1,097	1,105	17
FA-Real Property Division (INACTIVE)	633	0	0	0	0	0
FA-ERP E-Government Division (INACTIVE)	2,722	0	0	0	0	0
TOTAL GENERAL FUND - 110	21,328	12,550	12,650	12,447	12,477	(73)
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,078	5,079	5,099	5,099	5,273	194
FA-Trsf Sales Tax DS Fd-F220	5,519	6,108	6,108	6,108	6,513	405
FA-Trsf to Gen Fund	190	470	470	470	485	15
TOTAL LODGER'S TAX FUND - 220	10,787	11,657	11,677	11,677	12,271	614
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,085	1,085	1,085	1,085	1,267	182
FA-Trsf Sales Tax DS Fd-F221	1,198	1,197	1,197	1,197	1,196	(1)
FA-Trsf to CIP Fund	0	15	15	15	116	101
TOTAL HOSPITALITY FUND - 221	2,283	2,297	2,297	2,297	2,579	282
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	108	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	1,003	1,519	1,521	1,421	1,060	(459)
FA-Risk - Safety Office	1,458	1,847	1,863	1,761	1,866	19
FA-Risk - Tort and Other	28,492	20,150	20,159	29,428	1,714	(18,436)
FA-Risk Trsf to Gen Fund	913	852	852	852	862	10
FA-Risk - Workers Comp	8,506	8,757	8,761	9,286	2,014	(6,743)
FA-WC/Tort and Other Claims Program	0	0	0	0	25,894	25,894
TOTAL RISK MANAGEMENT FUND -705	40,373	33,125	33,156	42,747	33,410	285
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	727	741	744	623	663	(78)
FA-Inv Trsf to Gen Fund	198	210	210	210	231	21
TOTAL SUPPLIES INV. MGMT FUND - 715	925	951	954	833	894	(57)
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	11,262	11,330	11,341	11,596	9,665	(1,665)
FA-Trsf: 725 to 110 Program	573	577	577	577	595	18
TOTAL FLEET MANAGEMENT FUND - 725	11,835	11,907	11,918	12,173	10,260	(1,647)

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
VEHICLE/COMPUTER PROJECT FUND - 730						
Project Program (730) - DFA	1,355	150	150	150	500	350
COMMUNICATIONS MANAGEMENT FUND - 745						
FA-City Communications (INACTIVE)	7,494	0	0	0	0	0
FA-Comm Trsf to Gen Fund (INACTIVE)	192	0	0	0	0	0
TOTAL COMMUNICATIONS MGMT FUND - 745	7,685	0	0	0	0	0
TOTAL APPROPRIATIONS	96,680	72,637	72,802	82,324	72,391	(246)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	96,680	72,637	72,802	82,324	72,391	(246)
TOTAL FULL-TIME POSITIONS	300	208	208	208	201	(7)

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	5	1	1	1	1	0
Total Lodgers' Tax	11,375	11,435	11,435	11,716	12,009	574
TOTAL REVENUES	11,380	11,436	11,436	11,717	12,010	574
BEGINNING FUND BALANCE	1,484	2,077	2,077	2,077	2,118	40
TOTAL RESOURCES	12,864	13,513	13,513	13,794	14,128	614
APPROPRIATIONS:						
Operating Appropriations	5,078	5,079	5,099	5,099	5,273	194
Total Transfers to Other Funds	5,709	6,578	6,578	6,578	6,998	420
TOTAL APPROPRIATIONS	10,787	11,657	11,677	11,677	12,271	614
FUND BALANCE PER CAFR	2,077	1,856	1,836	2,118	1,857	0
ADJUSTMENTS TO FUND BALANCE	(1)	(559)	(539)	(539)	(756)	(300)
AVAILABLE FUND BALANCE	2,076	1,297	1,297	1,579	1,101	(300)

FINANCE AND ADMINISTRATIVE SERVICES

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	1	1	1	1	0
Total Hospitality Fee Revenue	2,275	2,287	2,287	2,343	2,402	115
Total Interfund Revenues	113	0	0	0	0	0
TOTAL REVENUES	2,390	2,288	2,288	2,344	2,403	115
BEGINNING FUND BALANCE	286	393	393	393	440	47
TOTAL RESOURCES	2,676	2,681	2,681	2,737	2,843	162
APPROPRIATIONS:						
Operating Appropriation	1,085	1,085	1,085	1,085	1,267	182
Total Transfers to Other Funds	1,198	1,212	1,212	1,212	1,312	100
TOTAL APPROPRIATIONS	2,283	2,297	2,297	2,297	2,579	282
FUND BALANCE PER CAFR	393	384	384	440	264	(120)
ADJUSTMENTS TO FUND BALANCE	0	(127)	(127)	(127)	(45)	82
AVAILABLE FUND BALANCE	393	257	257	313	219	(38)

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	464	200	200	200	300	100
Total Internal Service Revenues	37,756	36,518	36,518	36,540	39,835	3,317
TOTAL REVENUES	38,220	36,718	36,718	36,740	40,135	3,417
BEGINNING WORKING CAPITAL BALANCE	(33,793)	(26,588)	(26,588)	(26,588)	(25,345)	1,243
TOTAL RESOURCES	4,427	10,130	10,130	10,152	14,790	4,660
APPROPRIATIONS:						
Internal Service Operations	40,011	33,915	33,972	43,145	33,801	(114)
Total Transfers to General Fund	913	852	852	852	862	10
TOTAL APPROPRIATIONS	40,924	34,767	34,824	43,997	34,663	(104)
ADJUSTMENTS TO WORKING CAPITAL	9,909	150	150	8,500	500	350
ENDING WORKING CAPITAL BALANCE	(26,588)	(24,487)	(24,544)	(25,345)	(19,373)	5,114

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	13	7	7	12	9	2
Total Internal Service Revenues	818	675	675	693	675	0
TOTAL REVENUES	831	682	682	705	684	2
BEGINNING WORKING CAPITAL BALANCE	861	752	752	752	625	(127)
TOTAL RESOURCES	1,692	1,434	1,434	1,458	1,309	(125)
APPROPRIATIONS:						
Internal Service Operations	727	741	744	623	663	(78)
Total Transfers to General Fund	198	210	210	210	231	21
TOTAL APPROPRIATIONS	925	951	954	833	894	(57)
ADJUSTMENTS TO WORKING CAPITAL	(15)	0	0	0	0	0
AVAILABLE FUND BALANCE	752	483	480	625	415	(68)

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	132	144	144	21	20	(123)
Total Internal Service Revenues	12,014	12,325	12,325	12,428	10,671	(1,654)
TOTAL REVENUES	12,146	12,469	12,469	12,449	10,692	(1,777)
BEGINNING WORKING CAPITAL BALANCE	(591)	(236)	(236)	(236)	41	276
TOTAL RESOURCES	11,555	12,233	12,233	12,214	10,732	(1,501)
APPROPRIATIONS:						
Fleet Management Operations	11,262	11,330	11,341	11,596	9,665	(1,665)
Transfers to Other Funds	573	577	577	577	595	18
TOTAL APPROPRIATIONS	11,835	11,907	11,918	12,173	10,260	(1,647)
ADJUSTMENTS TO WORKING CAPITAL	44	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(236)	326	315	41	472	146

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	23	150	150	150	0	(150)
Total Interfund Revenues	500	0	0	0	500	500
TOTAL REVENUES	523	150	150	150	500	350
BEGINNING FUND BALANCE	2,593	1,761	1,761	1,761	1,761	0
TOTAL RESOURCES	3,117	1,911	1,911	1,911	2,261	350
APPROPRIATIONS:						
Computer Projects	1,355	0	0	0	500	350
Vehicle Projects	0	150	150	150	0	0
TOTAL APPROPRIATIONS	1,355	150	150	150	500	350
FUND BALANCE PER CAFR	1,761	1,761	1,761	1,761	1,761	0
ADJUSTMENTS TO FUND BALANCE	(1,432)	(1,432)	(1,432)	(1,432)	(1,432)	0
AVAILABLE FUND BALANCE	330	330	330	330	330	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of financial audit findings	21	20	10	N/A	13
# of financial audit findings cleared from previous year	14	17	2	N/A	7
On-time CAFR submission for previous FY (due date: 12/15 of each year)	2/2/14	12/15/15	12/15/15	N/A	12/15/15
% of departments overspent before year end clean-up - NEW	N/A	N/A	N/A	N/A	5%
Operating reserve fund balance (% of expenditures) - NEW	N/A	N/A	N/A	N/A	12%
General Obligation Bond Rating	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+
Gross Receipts Tax Bond Rating	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+
City investment portfolio liquidity segment net portfolio yield in excess of the benchmark average 90-day Treasury bill yield (bps)	35	17	10	14	10
City investment portfolio core segment total return in excess of the approved benchmark (bps)	25	47	20	(3)	10
Total interest earned on investments	\$2,815,463	\$4,144,390	N/A	\$2,655,655*	\$4,000,000
Percent of accounts receivable over 90 days	11%	27%	10%	30%	15%
# of invoices processed by vendor clerk per day	65	63	75	1	75
Constituent payment transactions/teller/day	82	110	53	54	54
Constituent calls/customer representative/day	32	35	35	35	35
New applications processed /customer representative/day	3.8	3.4	3.5	3.5	4.0
# of RFP/RFB protests that are adjudicated against the City per year - NEW	N/A	N/A	N/A	N/A	3
Participation of Purchasing staff in local vendor community events - NEW	N/A	N/A	N/A	N/A	6

*through November 2015

FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - <i>Customers conveniently access city services, officials, public records, and information</i>					
DFAS average customer satisfaction score (scale 1 to 5) - NEW	N/A	N/A	N/A	3.81	4.00
# 311 incoming calls	1,536,734	1,370,958	1,525,825	633,882	1,316,120
Abandoned 311 call %	10%	8%	10%	11%	10%
# 311 calls handled non-city requests	173,905	139,550	172,723	65,071	133,968
Total 311 inquires, both calls and non-phone	1,551,513	1,388,335	1,548,999	644,403	1,339,371
311 call quality average score	96%	95%	85%	97%	85%
% 311 calls answered within 30 seconds	83%	84%	80%	75%	80%
311 public awareness (as measured by annual survey)	81%	86%	80%	86%	87%
% extremely satisfied with solution provided by 311	73%	68%	70%	62%	63%

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - <i>The work environment for employees is healthy, safe, and productive</i>					
# of new workers comp claims - NEW	795	637	N/A	366	800
# of group safety trainings conducted	34	54	38	15	35
Safety inspections conducted	184	47	150	184	250
# of employees enrolled in safety training	5,501	1,160	3,500	1,647	3,000
# of employees enrolled in CPR, AED, and First Aid	1,709	3,066	1,200	369	800
# enrolled in Employee Health Services training	1,140	1,306	1,200	724	1,000

FIRE

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

The Fire Department 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, 20 rescue companies, seven ladder companies, two heavy technical rescue (HTR), two hazardous materials response units, and when needed, four brush trucks used as wildland response units.

MISSION

The Albuquerque Fire Department will save lives, protect property and the environment ensuring firefighter safety and survival.

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The proposed FY/17 General Fund budget for the Fire department is \$76.9 million, an overall increase of 2.8% or \$2 million above the FY/16 original budget. Funding of \$2 million is included for personnel adjustments.

Technical adjustments in FY/17 include a net increase of \$5 thousand for the new internal service debt VoIP which was offset by a decrease to the telephone operating cost.

In addition, internal service costs associated with risk, fleet and communications increased by \$66 thousand.

The department's proposed FY/17 full-time position count in the General Fund is 699. This is a decrease of three from the FY/16 count. The main driver for the reduction was a reorganization completed in FY/16. The reorganization consisted of: renaming the four Deputy Chief positions to Assistant Fire Chief, adding three new unclassified positions titled Deputy Chief that report to the Assistant Fire Chief, adding one Captain position, and deleting seven Driver positions.

Fire Fund

Funding for the State Fire Fund is proposed at \$1.9 million for FY/17. Funding is for general operation and equipment needs including training.

Fire Debt Service Fund

The FY/17 proposed budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

Operating Grants Fund

Proposed operating grants for FY/17 total \$437 thousand and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in the General Fund.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Headquarters	2,249	2,687	2,707	2,706	2,748	61
FD-Dispatch	4,081	3,998	4,038	4,299	4,742	744
FD-Emergency Response	58,405	58,974	59,758	59,537	61,777	2,803
FD-Fire Prevention	3,929	4,305	4,349	4,078	3,384	(921)
FD-Logistics	1,824	1,860	1,878	2,226	1,792	(68)
FD-Tech Services	638	648	656	549	0	(648)
FD-Training	2,304	2,289	2,312	2,182	2,408	119
TOTAL GENERAL FUND - 110	73,430	74,761	75,698	75,577	76,851	2,090
<u>STATE FIRE FUND - 210</u>						
FD-Fire Fund	1,186	1,800	2,720	2,709	1,781	(19)
FD-Transfer to D/S Fund 410	102	102	102	102	102	0
FD-Trsf to Op Grants Fund	28	0	0	0	0	0
TOTAL FIRE FUND - 210	1,315	1,902	2,822	2,811	1,883	(19)

FIRE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	450	623	473	473	437	(186)
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	101	102	102	102	102	0
TOTAL APPROPRIATIONS	75,297	77,388	79,095	78,963	79,273	1,885
Intradepartmental Adjustments	102	102	102	102	102	0
NET APPROPRIATIONS	75,195	77,286	78,993	78,861	79,171	1,885
TOTAL FULL-TIME POSITIONS						
	702	702	702	699	699	(3)

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	32	5	5	20	5	0
Total Intergovernmental Revenue	1,688	1,598	1,598	1,988	1,988	390
TOTAL REVENUES	1,720	1,603	1,603	2,008	1,993	390
BEGINNING FUND BALANCE	1,062	1,467	1,467	1,467	665	(803)
TOTAL RESOURCES	2,783	3,070	3,070	3,476	2,657	(413)
APPROPRIATIONS:						
State Fire Fund	1,186	1,800	2,720	2,709	1,781	(19)
Total Transfers to Other Funds	130	102	102	102	102	0
TOTAL APPROPRIATIONS	1,315	1,902	2,822	2,811	1,883	(19)
FUND BALANCE PER CAFR	1,467	1,168	248	665	774	(394)
ADJUSTMENTS TO FUND BALANCE	(2)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,466	1,168	248	665	774	(394)

FIRE

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	102	102	102	102	102	0
TOTAL REVENUES	102	102	102	102	102	0
BEGINNING FUND BALANCE	1	2	2	2	2	0
TOTAL RESOURCES	103	104	104	104	104	0
APPROPRIATIONS:						
Debt Service	101	102	102	102	102	0
TOTAL APPROPRIATIONS	101	102	102	102	102	0
FUND BALANCE PER CAFR	2	2	2	2	2	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2	2	2	2	2	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The public is safe.					
Average response time to emergency incidents from Fire's receipt of call to arrival	7:31	7:40	7:30	7:37	7:30
# heavy technical rescue calls	53	67	80	45	95
# of community involvement calls	541	543	546	400	550
Develop reports presenting statistical information, analyzing trends and measuring performance.	243	251	250	131	250
# of Fire reports reviewed for accuracy and completeness	712	562	700	139	700
# of EMS Reports reviewed for accuracy and completeness	50,210	32,500	40,000	9,000	42,000
# of Fire Records released to the public	1,125	440	600	239	600
# of EMS Reports released to the public	1,278	1,242	1,200	693	1,250
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.					
Total # of calls received	151,438	151,438	112,050	63,092	135,000
# of hazardous condition calls (other than hazardous materials incidents)	847	847	500	274	600
# false alarms & other false calls	2,842	2,842	3,086	2,039	4,000
# of other emergency calls	13,787	13,787	7,442	6,609	14,500
# of other (non-emergency) calls	69,669	69,669	41,431	23,717	50,000
Total # of calls dispatched	81,769	81,769	88,372	48,582	97,000
# residential fires	152	131	120	48	110
# non-residential structural fires	113	104	104	43	100
# hazardous materials incidents	354	555	800	191	600
# wildland fires	20	7	5	2	5
# medical first responder calls (Basic Life Support)	38,989	49,525	50,000	24,804	55,000
# Advanced Life Support Calls	24,612	27,111	26,000	14,127	30,000
# of Firefighters trained in Wildland Task Force	95	105	120	165	180
# of Firefighters Trained as Hazardous Materials Technicians	115	100	115	110	120
# of Firefighters Trained as Technical Rescue Technicians	75	64	75	61	65
# of Citizens Trained in the Community Training Center	3,200	8,650	2,000	7,630	12,000

FIRE

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The public feels safe.					
# arson cases cleared	15	18	20	11	18
# fire related injuries	5	16	5	8	10
# citizens trained in prevention techniques	12,000	7,352	15,000	4,330	10,000
# of children educated	25,000	17,029	25,000	12,248	20,000
Total # of plans reviewed	3,000	3,030	3,000	1,783	3,000
# of initial inspections	5,500	4,672	5,500	2,119	5,500
# of Cadets Graduating from Academy	45	28	40	35	50
# of Trained Paramedics	230	212	230	209	230
# of Firefighters Trained in Professional Development Program	300	86	200	65	100

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION – The community works together for safety.					
# requests for tapes and CAD reports.	181	123	90	37	90
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	3	2	3	2	2
Premise, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	2	2	3	2	2
% of time technical support, for AFD, is achieved within a 24 hour period.	95%	92%	90%	95%	95%

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 2017 HIGHLIGHTS

General Fund

The FY/17 proposed General Fund budget of \$2.6 million is a maintenance-of-effort budget that only decreases by \$20 thousand from the FY/16 original level. During FY/16, the department reclassified a part-time position to full-time. Personnel costs increase by \$40 thousand overall and include the FY16 wage adjustment from reserve and a combined funding decrease of \$15 thousand for changes to dental premiums, the insurance admin fee, retiree life and the deletion of the extra day's salary accrual in FY/16. A proposed increase of \$20 thousand in contractual services will cover the anticipated increase for background

check services. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of two thousand dollars. The allocation for risk assessments decreases by \$85 thousand and other internal service charges increase by three thousand.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.3 million for FY/17. Personnel costs increase by two thousand due to the FY/16 wage adjustment and it is proposed to decrease funding for Unemployment Compensation payments made to NM Workforce Solutions by \$390 thousand.

Employee Insurance Fund

The Employee Insurance Fund budget of \$59.7 million is proposed to decrease by 1.6% below the original FY/16 original appropriation of \$60.6 million. Personnel increases by a net of seven thousand dollars and includes the FY16 wage adjustment from working capital balance and changes to dental premiums, insurance admin fee and retiree life. The FY/16 extra day's salary accrual is deleted. Proposed appropriations for medical, dental, vision and active life premiums combine for a net decrease of \$992 thousand. The transfer for indirect overhead decreases by four thousand and other technical adjustments account for an increase of less than a thousand dollars. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/16 level of \$464 thousand.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for post-employment life insurance benefits. The City collects and transfers this amount to be held in an irrevocable trust account.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,229	2,484	2,501	2,495	2,464	(20)
HR-B/C/J/Q Union Time Program	36	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,265	2,615	2,632	2,626	2,595	(20)
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	439	1,506	1,508	1,112	1,116	(390)
HR-Employee Equity	112	136	160	138	137	1
TOTAL RISK MANAGEMENT - 705	551	1,642	1,668	1,250	1,253	(389)
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR-Insurance Adm	57,826	60,563	60,585	58,262	59,579	(984)
HR-Ins Trsf to General Fund	67	85	85	85	81	(4)
HR-Ins Trsf to OPEB Fund	198	0	0	0	0	0
Total Employee Insurance Fund - 735	58,090	60,648	60,670	58,347	59,660	(988)

HUMAN RESOURCES

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	60,907	64,905	64,970	62,223	63,508	(1,397)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>60,907</u>	<u>64,905</u>	<u>64,970</u>	<u>62,223</u>	<u>63,508</u>	<u>(1,397)</u>
TOTAL FULL-TIME POSITIONS	34	34	34	36	36	2

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	88	113	113	113	105	(8)
Total Internal Service Revenues	<u>56,788</u>	<u>60,794</u>	<u>59,930</u>	<u>59,383</u>	<u>57,547</u>	<u>(3,247)</u>
TOTAL REVENUES	<u>56,876</u>	<u>60,907</u>	<u>60,043</u>	<u>59,496</u>	<u>57,652</u>	<u>(3,255)</u>
BEGINNING WORKING CAPITAL BALANCE	<u>2,892</u>	<u>1,886</u>	<u>1,886</u>	<u>1,886</u>	<u>3,035</u>	<u>1,148</u>
TOTAL RESOURCES	<u>59,768</u>	<u>62,793</u>	<u>61,929</u>	<u>61,382</u>	<u>60,687</u>	<u>(2,107)</u>
APPROPRIATIONS:						
Human Resources Department	57,826	60,563	60,585	58,262	59,579	(984)
Transfers to General Fund	<u>265</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>81</u>	<u>(4)</u>
TOTAL APPROPRIATIONS	<u>58,090</u>	<u>60,648</u>	<u>60,670</u>	<u>58,347</u>	<u>59,660</u>	<u>(988)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>1,886</u>	<u>2,145</u>	<u>1,259</u>	<u>3,035</u>	<u>1,027</u>	<u>(1,119)</u>

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
\$ value of potential liability from Unemployment Claims ('000s)	1,724	1,053	1,188	495	1,188
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	506	312	322	79	322
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Total Unemployment Claims	294	257	236	122	236
# of protestable unemployment claims	117	87	113	27	113
# of non-protestable unemployment claims	177	170	147	95	180
# of protestable unemployment claims ruled favorably	66	57	51	16	51
# of protestable unemployment claims ruled unfavorably	27	18	19	6	19
% of new hire turnover within the 1st year of employment	11%	17%	15%	10%	14%
# candidates participating in entry-level and public safety promotional testing programs.	1,010	1,434	890	405	880
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	18	18	20	9	18

HUMAN RESOURCES

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.1	4.3	4.1	4.0	4.1
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.3	4.5	4.2	4.2	4.2
<u>Average time to offer</u>					
Average Time from Advertisement Expiration Date to Offer	72	57	60	48	56
Average Time from Request Date to Offer	75	91*	70	73	68
# of employees participating in city sponsored training	1,103	2,335	2,000	1,627	2,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	17%	40%	35%	25%	35%
*The time increase from requested date to offer is due to multiple occurrences of vacancies being filled over time from one posting and extended processes on some hires.					

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.					
% of employees participating in Medical	91.7%	91.0%	91.0%	90.5%	91.0%
% of employees participating in Dental	93.0%	92.5%	92.0%	91.9%	92.0%
% of employees participating in Vision	85.0%	85.3%	85.0%	85.2%	85.0%
Average dollars of wellness cost per employee (actual)	\$63.74	\$50.73	\$89.64		
<u>Average dollars of cost per employee</u>					
Medical	\$10,266.45	\$10,152.46	\$10,321.90	\$4,999.62	\$10,420.39
Dental	\$752.09	\$774.94	\$778.36	\$381.60	\$805.28
Vision	\$130.91	\$128.40	\$128.76	\$63.18	\$129.95
Average compensation per Full-time Employee (FTE) (Pay + Benefit Rate)	\$28.73	\$31.51	\$32.26	\$31.88	\$32.36
% of PPC complaints filed against the City ruled favorably	100%	94%	85%	50%	85%
% of Grievances filed against the City ruled favorably	87%	96%	90%	92%	90%

LEGAL

City Attorneys represent the City's interests in all courts in New Mexico, before administrative bodies and other tribunals including legislative bodies, and are responsible for oversight of the civil lawsuits filed against all City Departments. In addition to trial work, the legal services division advises clients on "liability avoidance" in all employment matters, protection of environmental resources, the management of risk in the operation of City services, land use and civil rights matters. To improve neighborhood quality of life and public safety, the safe city strike force program targets properties that pose an extreme nuisance to the neighborhoods and surrounding communities, initiates graffiti vandalism lawsuits and DWI vehicle forfeitures. Attorneys assigned to the safe city strike force also oversee the metropolitan traffic court arraignment program, which negates the need for police officers to be present at traffic arraignments.

MISSION

To provide timely and quality legal services at a reasonable cost to the Mayor's Office, City Council and City agencies and to represent the City of Albuquerque in litigation in state and federal courts and administrative hearings.

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY17 General Fund budget is \$5.7 million, an increase of less than 1% or \$34 thousand above the FY16 original budget. Technical adjustments include an increase of three thousand in personnel cost due in part to the wage adjustment in FY16. In FY17, a portion of the telephone appropriation was moved to a transfer to debt for the new VoIP telephone system resulting in a net increase of four thousand. Internal service costs associated with risk and fleet increased by \$27 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Safe City Strike Force	634	0	0	0	0	0
LG-Legal Services	4,471	5,670	5,777	5,723	5,704	34
TOTAL GENERAL FUND - 110	5,105	5,670	5,777	5,723	5,704	34
TOTAL APPROPRIATIONS	5,105	5,670	5,777	5,723	5,704	34
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,105	5,670	5,777	5,723	5,704	34
TOTAL FULL-TIME POSITIONS	58	58	58	58	58	0

PERFORMANCE MEASURES

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

Measure	Actual FY14	Actual FY15	Approved FY16	Mid-Year FY16	Proposed FY17
DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens					
# Lawsuits received	169	124	200	51	200
# active cases	424	310	350	229	350
# cases closed	160	114	100	55	100
# of Traffic Cases going to Arraignment	24,600	39,541	50,000	18,264	50,000
% of approx 40,000 Pleads resolved	70%	50%	70%	59%	70%
# Federal Court, District Court or Metro Court land use proceedings or administrative appeals and other land use actions	109	226	100	238	100
# DWI Seizure Reports reviewed	1,301	1,229	1,500	454	1,500
# of Vehicle Forfeiture actions	112	124	200	59	200
# vehicles booted	520	398	600	106	450
# vehicles released on agreement	270	383	350	130	350
# vehicle seizure hearings	1,054	969	1,200	276	200
# vehicles auctioned	576	570	625	163	550
\$ from auctions (000's)	694	474	615	149	500

LEGAL

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	1,183	844	950	445	900
# of mediations/facilitations	108	96	125	38	85
% ADR mediations successfully resolved	96%	89%	90%	88%	90%

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION – City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	58	81	60	54	70
# Employment cases closed	63	49	60	25	50
# Housing cases closed	61	44	40	27	50
# Other cases closed	90	75	90	163	100
Referral (passed to more appropriate agency after intake)	136	114	130	71	130
Brief (provided answer/solution to standard problem)	68	84	60	106	125
Extended (research, visited site, more complex issue)	54	44	50	19	40
Investigation (report or formal document for intake)	14	7	10	2	5

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 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget is one million dollars, an increase of less than 1% or eight thousand dollars above the FY/16 original budget. Technical adjustments include a portion of the telephone appropriation moved to a transfer to debt for the new VoIP telephone system for a net decrease of two thousand dollars. Internal service costs associated with risk and fleet increased by \$10 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MA-Mayors Office Program	960	993	1,001	948	1,001	8
TOTAL APPROPRIATIONS	960	993	1,001	948	1,001	8
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	960	993	1,001	948	1,001	8
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) assures that capital projects will be completed efficiently and in a timely manner with high quality standards. The department also oversees the security and maintenance of city facilities, including the operation of Isotopes Stadium. DMD provides the operation and maintenance of city streets, storm drains, and traffic signals as well as the development and design of capital infrastructure for streets and storm drainage. The parking division manages several parking structures and parking lots providing maintenance and repairs of facilities, attendant services and customer support, and oversees parking enforcement services. The parking division also oversees parking meter operations including revenue collections, installations and repairs.

MISSION

The Department of Municipal Development has been organized to assure that capital projects are completed efficiently and timely; to provide security and maintenance of city facilities; provide flood protection; maintain and upgrade the city's transportation system; and evaluate and provide parking systems.

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The DMD FY/17 proposed General Fund budget is \$44.2 million. This is an increase of \$2.3 million over the FY/16 original budget of \$41.8 million.

Factors contributing to the increase are \$380 thousand in one-time funding for compliance with EPA storm water quality permit of which \$160 thousand is operating dollars and the remainder is to fund four full-time positions. A full-time CIP reimbursed position was created in the amount of \$70 thousand to work with right of way acquisitions. The streets program is funded for several initiatives as follows: \$670 thousand for an enhanced clean city initiative, \$330 thousand for the repair and maintenance of striping, markings and signs and \$220 thousand allocated for traffic control systems which will fund the maintenance of signals, materials and lights. Transfers to other DMD funds are increased by \$238 thousand. The FY/17 proposed General Fund budget funds a total of 352 full-time positions.

The transfer to the City/County Facilities Fund is decreased by \$57 thousand and the transfer to the Gas Tax Road Fund is increased by \$295 thousand.

Gas Tax Road Fund

The FY/17 Gasoline Tax total revenues are estimated to remain at \$4.4 million while the FY/17 proposed operating budget for the Gas Tax Road Fund has increased by \$210 thousand from FY/16 to \$5.5 million. The increase will be funded by an increased subsidy from the General Fund of \$673 thousand. The proposed budget includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead and funds a total of 59 full-time positions.

City/County Facilities Fund

The FY/17 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3.3 million. The number of full-time positions in the proposed FY/17 budget is 16. The proposed budget is increased \$187 thousand from the FY/16 original budget due to an appropriation to begin updating the fire suppression system in the City/County building.

Revenues include rent collected from Bernalillo County and a City share based upon the percentage of the occupied space of each entity. It is anticipated that Bernalillo County will contribute one million and the City will contribute \$2.2 million towards the operations and maintenance of the two facilities for FY/17.

Parking Operating and Debt Service Funds

In FY/17 parking enterprise revenues are estimated at approximately \$3.4 million and include revenue from fines & penalties. Other revenues include miscellaneous revenues of \$818 thousand.

The FY/17 proposed budget of \$4.1 million reflects an increase of 0.9% from the FY/16 original budget. The proposed FY/17 budget funds 38 full-time positions.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/17 is \$1.9 million. There are two full-time positions funded in the FY/17 proposed budget.

Anticipated enterprise revenues for FY/17 are \$1.8 million. The transfer from the General Fund remains at \$198 thousand in FY/17. The FY/17 proposed budget for the Baseball Stadium Debt Service Fund is one million dollars.

MUNICIPAL DEVELOPMENT

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Design Recovered Storm	1,645	2,061	2,079	2,079	2,537	476
MD-Strategic Support	2,536	2,367	2,410	2,181	2,527	160
MD-Construction	1,864	1,771	1,780	1,666	1,748	(23)
MD-Streets	4,182	4,213	4,240	4,240	4,392	179
MD-Storm Drainage	2,854	2,508	2,871	3,399	2,574	66
MD-Street Svcs-F110	12,685	13,517	13,532	13,113	14,387	870
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Gas Tax Road Fund	400	378	378	378	673	295
MD-Trsf to Parking Ops Fund	205	0	0	0	0	0
MD-Trsf to Stadium Ops Fund	161	198	198	198	198	0
MD-Design Recovered CIP	3,711	3,994	4,016	4,016	4,321	327
MD-City Bldgs	9,447	8,561	8,657	8,573	8,660	99
MD-Trsf to C/C Bldg Fund	2,030	2,304	2,314	2,314	2,247	(57)
TOTAL GENERAL FUND - 110	41,739	41,891	42,494	42,176	44,283	2,392
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,220	5,091	5,119	5,119	5,302	211
MD-Trsf to Gen Fund	238	249	249	249	248	(1)
TOTAL GAS TAX ROAD FUND - 282	5,458	5,340	5,368	5,368	5,550	210
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	2,862	3,056	3,104	3,104	3,243	187
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	2,948	3,142	3,190	3,190	3,329	187
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	3,200	3,291	3,309	3,309	3,426	135
MD-Parking Trsf to Gen Fund	594	799	799	799	699	(100)
MD-Trsf to Parking Capital Fd	370	0	0	0	0	0
TOTAL PARKING FUND - 641	4,164	4,090	4,108	4,108	4,125	35
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	1,012	878	879	877	893	15
MD-Stadium IDOH	5	27	27	27	48	21
MD-Stadium Trsf to Debt Svc	1,014	1,022	1,022	1,022	1,025	3
TOTAL BASEBALL STADIUM FUND - 691	2,032	1,927	1,928	1,926	1,966	39
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	1,024	1,022	1,022	1,022	1,025	3
TOTAL APPROPRIATIONS	57,364	57,412	58,110	57,790	60,278	2,866
Intradepartmental Adjustments	4,180	3,902	3,912	3,912	4,143	241
NET APPROPRIATIONS	53,184	53,510	54,198	53,878	56,135	2,625
TOTAL FULL-TIME POSITIONS						
	462	462	462	462	467	5

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	17	0	0	1	0	0
Gasoline Tax Revenue	4,605	4,250	4,250	4,450	4,450	200
Total Interfund Revenues	400	378	378	378	673	295
TOTAL REVENUES	5,022	4,628	4,628	4,829	5,123	495
BEGINNING FUND BALANCE	1,405	970	970	970	430	(539)
TOTAL RESOURCES	6,427	5,598	5,598	5,798	5,553	(44)
APPROPRIATIONS:						
Total Street Services Operations	5,220	5,091	5,119	5,119	5,302	211
Total Transfers to Other Funds	238	249	249	249	248	(1)
TOTAL APPROPRIATIONS	5,458	5,340	5,368	5,368	5,550	210
FUND BALANCE PER CAFR	970	258	230	430	3	(254)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	970	258	230	430	3	(254)

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Intergovernmental Revenue	963	1,016	1,016	1,016	1,083	67
Total Interfund Revenues	2,030	2,304	2,314	2,314	2,247	(57)
TOTAL REVENUES	2,994	3,320	3,330	3,330	3,330	10
BEGINNING FUND BALANCE	(93)	(46)	(46)	(46)	94	140
TOTAL RESOURCES	2,901	3,274	3,284	3,284	3,424	150
APPROPRIATIONS:						
City/County Facilities Operations	2,862	3,056	3,104	3,104	3,243	187
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	2,948	3,142	3,190	3,190	3,329	187
FUND BALANCE PER CAFR	(46)	132	94	94	95	(37)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(46)	132	94	94	95	(37)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	760	818	818	818	818	0
Total Enterprise Revenues	3,537	3,453	3,453	3,453	3,453	0
Total Interfund Revenues	205	0	0	0	0	0
TOTAL REVENUES	4,502	4,271	4,271	4,271	4,271	0
BEGINNING WORKING CAPITAL BALANCE	(203)	17	17	17	180	163
TOTAL RESOURCES	4,299	4,288	4,288	4,288	4,451	163
APPROPRIATIONS:						
Parking Operations	3,200	3,291	3,309	3,309	3,426	135
Total Transfers to Other Funds	964	799	799	799	699	(100)
TOTAL APPROPRIATIONS	4,164	4,090	4,108	4,108	4,125	35
ADJUSTMENTS TO WORKING CAPITAL	(118)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	17	198	180	180	326	128

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11	0	0	12	0	0
Total Enterprise Revenues	1,796	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	161	198	198	198	198	0
TOTAL REVENUES	1,968	1,998	1,998	2,010	1,998	0
BEGINNING WORKING CAPITAL BALANCE	60	(4)	(4)	(4)	80	84
TOTAL RESOURCES	2,027	1,994	1,994	2,006	2,078	84
APPROPRIATIONS:						
Stadium Operations	1,012	878	879	877	893	15
Total Transfers to Other Funds	1,019	1,049	1,049	1,049	1,073	24
TOTAL APPROPRIATIONS	2,032	1,927	1,928	1,926	1,966	39
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(4)	67	66	80	112	45

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Interfund Revenues	1,014	1,022	1,022	1,022	1,025	3
TOTAL REVENUES	1,017	1,022	1,022	1,022	1,025	3
BEGINNING FUND BALANCE	15	8	8	8	8	0
TOTAL RESOURCES	1,032	1,030	1,030	1,030	1,033	3
APPROPRIATIONS:						
Stadium Debt Service	1,024	1,022	1,022	1,022	1,025	3
TOTAL APPROPRIATIONS	1,024	1,022	1,022	1,022	1,025	3
FUND BALANCE PER CAFR	8	8	8	8	8	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	8	8	8	8	8	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.					
# arroyo miles maintained	154.5	216	150	94.5	150
# dams/basins maintained	96	165	100	22	100
* Lineal feet of storm drainage facilities installed or upgraded	10,985	19,023	3,600	1,424	6249
Number of Storm Water Samples Taken	14	15	10	18	5

* Includes Planning Developer Additions to the System (4 lane miles added, 7455 of lineal feet of storm drainage facilities installed or upgraded)

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The street system is well designed and maintained					
# curb miles swept	42,731	41258	40,000	38,268	40000
# potholes filled	7,276	12586	7,500	5,096	7500
# lane miles maintained (inlay, micro, slurry)	155.5	184	135	130	135
# traffic engineering studies	2,613	2770	2,900	3,096	3764
# signals maintained (urgent & non-urgent)	5,895	5141	5,700	5,280	5564
# signs maintained (urgent & non-urgent)	3,715	3511	3,400	3,264	2780

Street Conditions:	Excellent	Fair	Poor	Very Poor	Data Process Maturity
1999 Surface Defect Index (SDI)	11.0%	35.4%	29.3%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	27.2%	21.8%	7.8%	
2012 Pavement Quality Index (PQI)	2.3%	43.2%	14.5%	0.9%	

MUNICIPAL DEVELOPMENT

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
* # of lane miles added	17	2.5	2	1.5	2.2
# of excavation and barricading permits issued	10,393	9,932	6,000	5,963	7000
# of barricade inspections	8,623	9,078	9,000	7,273	6400
Actual sidewalk inspections, tripping concerns	5,299	6,058	5,000	2,188	500 ***
Average days assigned 311 calls are open for construction	2	3.8	2.5	2.1	2.5

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	4,359	4,089	4,359	4,359	4400
# of bikeway miles added	9	5.2	5	1.5	2.2

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	8.42	4	3	9	3
# of new city buildings construction projects initiated	7	7	6	12	11
Square footage of new city buildings constructed	33,250	29,950	24,500	38,900	79,200
# of city building renovation/rehabilitated projects initiated	20	79	10	100	50
Square footage of city buildings renovated/rehabilitated	78,900	162,700	30,000	200,000	100,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6.0	6.0	6

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The economy is diverse.					
# parking citations issued	46,717	43,506	45,000	33,120	40000

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe and productive.					
Square foot maintained per maintenance staff person (000's)	125	114	128	112	112
* Facility area maintained (million sq. ft)	3.86	3.78	3.86	3.8	3.8
* Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 28 FTE mid-year FY15 and 30 FTE in FY16)					
# security calls for service	2,249	2,187	2,000	1,985	2000
# city buildings secured	14	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2980
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Dollars implemented with "3% for Energy" projects (\$000's)	3,605	1,180	1,800	1,200	1,200
Total kWh of electricity usage (millions)	102	101	105	101	105
Operational savings (\$000's) from 3% projects implemented	258	235	480	212	350

OFFICE OF THE CITY CLERK

The Office of the City Clerk maintains all official records for the City of Albuquerque, conducts 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 vehicle seizures, animal appeals, handicap parking and personnel matters. The Clerk and her staff are honored to assist citizens and fellow public servants in all aspects of the office.

FISCAL YEAR 2017 HIGHLIGHTS

The proposed FY/17 General Fund budget for the Office of the City Clerk is \$1.5 million, an overall decrease of 33.7% below the FY/16 original budget. This includes reducing one-time funding of \$846 thousand for the 2015 municipal election. Technical adjustments include an increase of \$72 thousand in personnel cost due in part to the wage adjustment in FY/16. In FY/17, a portion of the telephone appropriation was moved to a transfer to debt for the new VoIP telephone system. Internal service costs associated with risk and fleet decreased by \$58 thousand.

The FY/17 proposed budget includes funding for software maintenance of \$24 thousand for the campaign finance system and \$31 thousand for IPRA tracking software. One-time funding of \$30 thousand is included for two part-time election finance workers and an audit.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	831	1,772	1,778	1,681	1,070	(702)
CC-Administrative Hearing Off	420	446	452	433	401	(45)
TOTAL GENERAL FUND - 110	1,251	2,218	2,230	2,114	1,471	(747)
TOTAL APPROPRIATIONS	1,251	2,218	2,230	2,114	1,471	(747)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,251	2,218	2,230	2,114	1,471	(747)
TOTAL FULL-TIME POSITIONS	17	17	17	17	17	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Residents participate in civic activities and community improvement.					
% of voter turnout in the Municipal Election	20%	0%	30%	8%	0%
# of registered voters in City of Albuquerque	360,697	349,706	380,000	350,119	360,000
# of votes cast in Regular Municipal Election	71,091	-	80,000	28,408	-
# of Petitions processed (verified and rejected)	-	-	20,000	19,916	-
# of Poll sites operated	102	-	102	53	-
Funds provided to participating candidates	\$3,200	-	\$0	\$123,023	-
# of qualifying contributions and signatures processed	-	-	8,000	1,659	-
# of applicant candidates for public financing	17	-	-	3	-
# of votes in Runoff Election	13,637	-	12,000	-	-
# of votes in Special Elections	87,323	-	-	28,408	-
# of Measure Finance Committees registered	22	-	4	4	-
# of Complaints and Petitions managed for Board of Ethics	18	-	5	2	-
# of public records requests	4,000	*4,354	6,000	**1,077	3,000

*Estimated **Records Request Tracking System pilot program implemented 8/15

OFFICE OF THE CITY CLERK

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	27	21	30	2	30
Personnel Appeal Hearings	31	9	40	2	20
Animal Appeal Hearings	29	40	30	26	60
Other Appeal Hearings	19	10	15	4	10
Vehicle Seizures Hearings	1,059	1,021	1,100	422	1,100
# of disabled parking hearings	128	288	450	19	300

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government. The office does not report to the City's executive branch or the City Council.

The Office of Inspector General was created mid-year FY11 by R-2010-147. The Accountability in Government Oversight Committee provides oversight to the Office of Inspector General. The committee reviews and approves all audit and investigatory reports, appoints the Inspector General with City Council approval, recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed budget for the Office of Inspector General is \$341 thousand, including appropriations for three positions.

The proposed FY/17 budget is .6% higher than the FY/16 original budget of \$339 thousand. The increase is due to personnel adjustments of two thousand dollars. The proposed budget includes an overall increase of three hundred to telephone, fleet maintenance, fuel, and risk.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	234	339	352	230	341	2
TOTAL APPROPRIATIONS	234	339	352	230	341	2
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	234	339	352	230	341	2

TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0
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PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of investigations conducted	7	6	8	7	10
# of recommendations made	12	33	30	20	40
# of investigative reports issued/published	4	4	5	4	7

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent office of City Government. The Office does not report to the City's executive branch or the City Council.

The goals of the Office are to:

- conduct audits and follow-up on previously issued audits; and
- propose ways to increase the City's legal, fiscal and ethical accountability.

The Accountability in Government Oversight Committee provides oversight to the Office of Internal Audit. The committee reviews and approves all audit reports, appoints the director of the Office of Internal Audit, recommends a budget to the Mayor and City Council and provides the director with guidance, priorities and potential areas for investigation.

MISSION

To provide independent audits that promotes transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed budget for the Office of Internal Audit is \$823 thousand. This is an increase of 1.9% from the original FY/16 budget of \$808 thousand and is due to technical adjustments for personnel costs.

The staffing level remains at seven positions in the FY/17 proposed budget.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	766	808	816	794	823	15
TOTAL APPROPRIATIONS	766	808	816	794	823	15
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	766	808	816	794	823	15
TOTAL FULL-TIME POSITIONS	7	7	7	7	7	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maintained and protected and reported accurately and timely.</i>					
# of audit reports issued	5	8	15	9	10
# of follow ups and special projects completed	16	20	6	10	10
# of requests for assistance (outside of audits)	39	63	35	15	35
Cost savings as a % of annual budget	364%	208%	100%	8%	100%
Survey rating on value added recommendations (5 pt. scale)	4.2	4.4	4.5	4.8	4.5

PARKS AND RECREATION

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

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Protect, plan, enhance, and maintain Parks, major public Open Space and Trails System that gives Albuquerque its sense of place.
- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation employees.

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The proposed FY/17 General Fund budget is \$31.3 million, an increase of 8% or \$2.3 million above the FY/16 original budget. Technical adjustments include a portion of the telephone appropriation moved to a transfer to debt for the new VoIP telephone system for a net decrease of \$31 thousand. One-time funding of five thousand is reduced for the community bike program. Internal service costs associated with network, radio, risk and fleet is decreased by \$37 thousand.

During FY/16, Council changed the Open Space Ordinance to allow interest earnings to remain in the Trust Fund instead of transferring interest earning to the Open Space Management fund for operations. As a result, in FY/17, Open Space is moved to the General Fund in a new program along with funding of \$3.2 million and 33 full-time positions. In addition, the shooting range is moved from the fire arm safety program along with funding of \$593 thousand, seven full-time positions and is included in this program.

The proposed FY/17 budget includes a restructure plan to increase efficiency and productivity of aquatics, recreation and open space. The restructure plan will not increase the budget in FY/17.

Funding of \$94 thousand is proposed in FY/17 for the Esperanza Bike Shop. This includes funding for one

position and general operating needs. Previously the bike shop operation was funded through operating grants. The City was notified that the grant would no longer fund the adult program and funding for the youth program would be reduced in FY/17.

The proposed budget also includes funding for a parks security program in park management. This initiative will patrol parks during hours when the parks are closed to reduce vandalism, crime and stop patrons from sleeping in the parks. Cameras will also be installed to take photos and flash bright lights with a speaker system to inform patrons they are in violation of park hours. One-time funding of \$226 thousand is provided for contract security, two vehicles, radios and vehicle fuel and maintenance.

Changes for FY/17 include the transfer of \$30 thousand to Cultural Services for the Veterans Memorial. Also, annualized funding of \$54 thousand is added to open space for the Bosque summer youth program for a total of \$134 thousand.

During FY/16, it was noted that water costs and fees were substantially increased at city parks. The City is currently reviewing billings from the Water Authority to fully understand the reasons behind the increase and is trying to resolve and reduce the fees. As a result of the increased cost of water, funding of \$700 is added to park management for FY/17. In addition, the transfer to Golf Operating fund includes a one-time subsidy of \$850 thousand in FY/16 and one million in FY/17 to cover increased water costs at golf resulting from a broken well at Los Altos.

Golf Operating Fund

The FY/17 proposed budget for the Golf Operating Fund is \$4.9 million, a 17.6% increase above the FY/16 original budget. Technical adjustments include a portion of the telephone appropriation moved to a transfer to debt for the new VoIP telephone system for a net increase of \$5 thousand. Internal service costs associated with risk, fleet and communications increased by one thousand.

Water costs have also increased at golf in FY/16 primarily due to a broken well at the Los Altos golf course. The FY/17 proposed budget includes \$700 thousand to cover anticipated water costs until the well can be replaced.

A subsidy transfer from the General Fund is in part due to the water issues at golf. It is also needed to cover basic operating costs due to reduced revenues overall. Play at the City golf courses are down an average of 3% per year. This trend is affecting golf courses nationwide.

Open Space Expendable Trust Fund

In FY/17, funding for Open Space management is moved to the General Fund along with 33 full-time positions and will remain in the Parks and Recreation department.

PARKS AND RECREATION

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	4,175	4,434	4,451	4,422	4,458	24
PR-CIP Funded Employees	530	563	569	569	602	39
PR-Firearm Safety	574	593	601	672	0	(593)
PR-Open Space Mgmt	0	0	0	0	3,809	3,809
PR-Parks Management	16,738	16,606	16,725	17,373	17,575	969
PR-Recreation	2,372	2,646	2,659	2,591	2,710	64
PR-Strategic Support Program	932	1,054	1,064	1,090	1,093	39
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,050	0	0	850	1,000	1,000
PR-Trsf to Open Space Trust	2,879	3,023	3,036	3,036	0	(3,023)
TOTAL GENERAL FUND - 110	29,350	29,019	29,205	30,704	31,347	2,328
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	345	108	108	108	0	(108)
GOLF OPERATING FUND - 681						
PR-Golf	4,234	3,955	3,971	4,568	4,692	737
PR-Golf Trsf to Gen Fund	192	233	233	233	235	2
TOTAL GOLF OPERATING FUND - 681	4,426	4,188	4,204	4,801	4,927	739
OPEN SPACE EXPENDABLE TRUST FUND - 851						
PR-Open Space Management	2,846	3,240	3,262	3,259	0	(3,240)
TOTAL APPROPRIATIONS	36,967	36,555	36,779	38,872	36,274	(281)
Intradepartmental Adjustments	3,929	3,023	3,036	3,886	1,000	(2,023)
NET APPROPRIATIONS	33,038	33,532	33,743	34,986	35,274	1,742
TOTAL FULL-TIME POSITIONS	268	268	269	269	269	1

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	75	88	88	89	88	0
Total Enterprise Revenues	3,660	3,715	3,715	3,567	3,630	(85)
Total Interfund Revenues	1,050	0	0	850	1,000	1,000
TOTAL REVENUES	4,785	3,803	3,803	4,506	4,718	915
BEGINNING WORKING CAPITAL BALANCE	309	544	544	544	249	(295)
TOTAL RESOURCES	5,094	4,347	4,347	5,049	4,967	620
APPROPRIATIONS:						
Golf Operations	4,234	3,955	3,971	4,568	4,692	737
Total Transfers to Other Funds	192	233	233	233	235	2
TOTAL APPROPRIATIONS	4,426	4,188	4,204	4,801	4,927	739
ADJUSTMENTS TO WORKING CAPITAL	(125)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	544	159	143	249	40	(119)

PARKS AND RECREATION

OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	83	75	75	80	0	(75)
Total Interfund Revenues	2,949	3,068	3,081	3,036	0	(3,068)
TOTAL REVENUES	3,032	3,143	3,156	3,116	0	(3,143)
BEGINNING FUND BALANCE	38	225	225	225	0	(225)
TOTAL RESOURCES	3,071	3,368	3,381	3,341	0	(3,368)
APPROPRIATIONS:						
Total Open Space Operations	2,846	3,240	3,262	3,259	0	(3,240)
TOTAL APPROPRIATIONS	2,846	3,240	3,262	3,259	0	(3,240)
FUND BALANCE PER CAFR	225	128	119	81	0	(128)
ADJUSTMENTS TO FUND BALANCE	0	0	0	(81)	0	0
AVAILABLE FUND BALANCE	225	128	119	0	0	(128)

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Total # of pool visits by customers	529,277	431,101	500,000	191,350	475,000
Rounds of golf played	226,549	196,051	235,000	105,875	200,000
Avg. rate to play 18 holes	\$22.29	\$22.29	\$22.29	\$22.29	\$22.29
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00
# of visitors to Shooting Range facilities.	70,340	70,175	76,500	23,207	45,000
Organize leagues for tennis (added for FY15)adult softball, baseball, flag football, and basketball (total # teams)	1,225	2,623	1,300	1,287	1,350
Provide an Indoor Track Venue (number of events)			10	-	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	\$135,125	\$299,700	\$250,000	\$161,323	\$300,000
# Youth participants in recreation (0-19 yrs.)	911,229	557,204	1,000,000	399,292	800,000
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.					
# of students using pools for activities and competitions	39,999	38,352	42,000	17,201	40,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	82,707	70,249	85,000	6,844	85,000
# pool visits by youth customers (0-19)	369,140	259,731	350,000	117,508	350,000
Jr. Golf Rounds (up to 17 years old)	6,978	7,618	9,000	4,098	9,000
Sr. Golf Rounds (over 55 years old)	73,007	66,680	75,000	39,549	75,000
Percentage of Total Rounds (Jr. Golf)	3.1%	3.8%	3.8%	3.9%	4.0%
Percentage of Total Rounds (Sr. Golf)	32.0%	31.9%	31.9%	37.4%	33.3%
Water acre/ feet Used for Irrigation	2,048	578	1,800	865	1,652
Provide outdoor recreation for youth	18,263	22,072	19,000	16,858	22,000
# bike education sessions	230	206	300	146	330
# bike education participants	11,183	10,007	12,500	8,900	12,500

PARKS AND RECREATION

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	6	8	8	6	9
# of acres of new parkland acquired	71	9	8	-	3
# of miles of trails developed or renovated	3.5	6.7	7.0	3.8	5.0
# of parks renovated	17	11	11	9	6
# of new park acres developed	32	30	12	18	8
Total acreage of Parks, medians, and trails maintained	3,423	2,790	2,797	2,797	2,800
New acreage (development) of parks, medians, and trails brought on current fiscal year.	41	36	15	18	8
Total number of trees, new as well as replaced for fiscal year past.	110	174	150	88	100
# of volunteers	706	655	700	217	600
# of volunteer hours worked yearly	17,816	8,173	15,000	6,089	12,000
# neighborhood, community, and regional parks	297	298	301	288	288
# acres maintained by department	32,620	31,911	31,888	31,899	31,910
# miles of trails maintained	147	152	155	155	155
# park acres per 1,000 city residents (includes trails and medians)	6	6	6	6	6
# Open Space acres per 1,000 city residents	54	54	53	53	53
# of Youth served (Aquatics, Golf & Recreation Services)	1,253,207	824,553	1,000,000	565,383	800,000

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,092	29,125	29,099	29,092	29,110
# of visitors at staffed Open Space facilities.	216,000	220,000	225,000	117,984	225,000
# of volunteers yearly.	2,130	4,148	2,000	963	2,000
# of volunteer hours worked yearly	7,340	22,592	17,500	8,786	17,500
# of new trees planted	600	784	750	-	600
# of new willow whips planted	1,100	998	1,250	-	-

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) provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque. The Planning Department also includes the Metropolitan Redevelopment Agency, which works with City Council to identify slum or blighted areas and develop plans to prevent or remove blight and create catalytic projects to promote economic development, housing opportunities and to promote the health, safety, welfare, convenience and prosperity of designated areas.

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 2017 HIGHLIGHTS

The Planning Department's proposed FY/17 budget is \$16 million, an increase of 7.6% from the FY/16 original budget. One primary reason for the increase is the transfer of seven full-time employees from Finance and Administrative Services/Treasury Division to the Planning

Department. This transfer of both personnel and operating budget added \$418 thousand to the department's proposed budget. Other technical adjustments include an overall increase of \$93 thousand for fleet maintenance, network, worker's compensation, and tort. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net increase of ten thousand dollars.

In FY/16 the department elected to freeze three Code Enforcement positions to provide for salary grade increases for certain difficult to retain positions.

The department's proposed FY/17 full-time position count is 175, a net increase of 12 from the FY/16 original count of 163. This increase entails the re-organization of seven positions from DFAS/Treasury, unfreezing the three existing Code Enforcement positions mentioned above and five new positions in FY/17 needed to accommodate growth.

A transfer to the Metropolitan Redevelopment Fund is proposed for the utilities and repairs and maintenance at the Railyards in the amount of \$40 thousand of which \$25 thousand is non-recurring. The department's base budget also provides \$200 thousand as a one-time transfer to catch up on property tax allocation repayments for prior years and \$230 thousand for the property tax allocation for the current year.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PL-Code Enforcement	3,103	3,763	4,093	4,067	4,247	0
PL-Urban Design and Devel Prog	1,791	1,853	1,973	1,985	1,921	68
PL-One Stop Shop	5,506	6,229	6,353	6,192	6,582	353
PL-Strategic Support	1,404	1,718	1,748	1,737	2,001	283
PL-Transfer to MRA Fund 275	655	535	535	535	470	(65)
PL-Real Property Program	0	815	821	785	832	17
TOTAL GENERAL FUND - 110	12,458	14,913	15,523	15,300	16,053	656
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Planning	31	0	0	0	0	0
TOTAL APPROPRIATIONS	12,489	14,913	15,523	15,300	16,053	1,140
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,489	14,913	15,523	15,300	16,053	1,140
TOTAL FULL-TIME POSITIONS						
	163	163	163	160	175	15

PLANNING

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
# of subdivision plat updates to GIS database	132	192	175	130	230
# of zoning updates to GIS database	64	88	82	44	90
# of code enforcement inspections	41,733	41,792	40,207	19,896	42,600
# of notices of violation issued	30,102	29,654	30,698	15,157	32,200
# of code enforcement re-inspections	32,011	30,465	26,568	13,933	27,900
% of cases voluntarily into compliance after first written notice	51%	58%	60%	60%	62%
Average no. of days from case initiation to voluntary compliance	40	39	38	39	39
# of new construction permits in the 1960 City Boundary	115	170	150	93	180
# of plans reviewed	3,440	3,279	3,337	1,552	3,670
Average turnaround time for residential plan review in days	8	6	8	6	7
Average turnaround time for commercial plan review in weeks	4	3	4	3	4
# of building inspections	38,370	38,848	37,050	17,332	40,755
# of electrical inspections	19,126	20,185	19,142	10,747	21,056
# of plumbing/mechanical inspections	30,650	30,780	30,969	15,739	34,066
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	19%	11%	15%	11%	11%
# of Fastrax plans submitted	208	174	203	90	200
# of days to review Fastrax plans	5	7	5	7	6
# of Impact fee applications	979	1,017	1,010	557	1,100
Impact fee collections (\$000's)	\$ 1,107	\$ 1,463	\$ 1,300	\$ 1,102	\$ 1,600
Engineering fees collected for private development projects (\$000's)	\$ 487.5	\$ 563.9	\$ 680	\$ 367	\$ 587
# of Administrative Approvals (EPC and LUCC)	146	189	160	79	185

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 agencies.

APD is budgeted in six program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, as well as open space, tactical support, the traffic section and the APD Academy. Investigative services consist of three specialized divisions: The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigation division investigates armed robberies, homicide, property crimes and juvenile crimes. This division also includes the mental health intervention team named the Crisis Outreach and Support Team (COAST) and 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 Metropolitan Forensic Science Center 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 professional accountability program strategy is comprised of chief's administration, internal affairs, Department of Justice (DOJ) policy and training, communications, and behavioral sciences. The off-duty police overtime program strategy provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The administrative support program strategy provides long-range planning, problem solving, records management, human resources, and fiscal support. The final program is the prisoner transport program strategy which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of

each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed General Fund budget is \$165 million, an increase of 4.3% or \$6.8 million above the original FY/16 level. During FY/16, APOA union members negotiated and received an average wage increase of 4.4%. Personnel adjustments include a net decrease of \$460 thousand for changes to dental, insurance admin fee and retiree life as well as the elimination of the one day salary accrual for \$445 thousand. An increase of \$265 thousand was added to temporary wages to bring the budget in line with actual expenditures. Risk assessments increased by a net of \$3.1 million whereas internal services costs associated with network, radio, vehicle maintenance and fuel decreased by \$1.1 million. A portion of the telephone appropriation was moved to a transfer to debt for the new VoIP system at a net cost of \$87 thousand.

The department added four full-time positions mid-year at a total cost including benefits of \$359 thousand. Two positions, a database architect and a records specialist, were created to assist with the United States Department of Justice (US DOJ) requirements and two Forensic Scientist positions were created to assist in meeting the New Mexico Supreme Court rule requirements. The proposed FY/17 General Fund civilian count is 455 and sworn count is 1,000 for a total of 1,455 full-time positions.

The FY/17 proposed budget includes additional personnel funding equivalent to 1% for civilian staff and 1.5% for officers, intended for longevity and retention. It also includes funding of \$352 thousand to equip the remaining officers with on-body cameras and service. Through a combination of additional salary savings and \$414 thousand, the department will hire contract staff to back-fill training positions at the APD Academy allowing more officers to answer calls for service. Personnel expense was increased in communications to be used for additional staff or to provide a wage increase for existing staff; and in criminal investigations to fund the reclassification of the APD psychiatrist to the director of behavioral sciences. The amounts are \$251 thousand and \$55 thousand respectively.

A one-time appropriation of \$1.5 million dollars will be transferred in FY/17 to the Capital Acquisition Fund for the purchase of marked/unmarked police vehicles.

Resources in the Law Enforcement Protection Fund (LEPF) are \$1.9 million below the FY/16 budgeted level of \$3.7 million. The significant decrease is due to the rescission of the federal asset forfeiture program funds. The proposed budget is \$1.8 million and is comprised of four components: the law enforcement protection project for \$550 thousand; the crime lab project for \$120 thousand; the DWI enforcement project for \$950 thousand; and estimated program income of the federal

POLICE

forfeiture project for \$200 thousand. Funding for DWI enforcement includes a \$499 thousand transfer to the General Fund to pay for staff that supports the program and a \$227 thousand transfer to debt service fund 405 for principal and interest payments on a newly acquired DWI Seizure lot.

Violence against Women Grant. Four civilian positions are funded through the office of emergency management grants and two civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants. Three other DNA grant positions are also included and accounted for in the Operating Grants Fund (265).

The FY/17 proposed amount for operating grants is \$5 million. There are 10 full-time grant funded positions. One victim crime liaison position is funded through the STOP

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	17,186	16,818	17,049	17,023	16,193	(625)
PD-Communications and Records	14,634	0	0	0	0	0
PD-Family Advocacy Ctr Program (INACTIVE)	7,960	0	0	0	0	0
PD-Investigative Services	18,040	30,888	30,991	27,284	29,797	(1,091)
PD-Neighborhood Policing	92,792	87,436	87,658	88,457	93,716	6,280
PD-Off Duty Police OT Program	1,548	1,825	1,825	1,633	1,800	(25)
PD-Prisoner Transport Program	1,843	1,951	1,966	1,921	1,837	(114)
PD-Professional Standards	1,900	19,285	19,602	20,174	20,196	911
PD-Trsf to LEPP Fund	0	0	0	0	0	0
PD-Trsf to CIP Fund	1,000	0	0	0	1,500	1,500
TOTAL GENERAL FUND - 110	156,903	158,203	159,091	156,491	165,039	7,461
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,730	4,985	4,085	4,085	5,078	93
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	3,424	3,710	7,010	7,010	1,820	(1,890)
TOTAL APPROPRIATIONS	164,058	166,898	170,186	167,586	171,937	5,039
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	164,058	166,898	170,186	167,586	171,937	5,039
TOTAL FULL-TIME POSITIONS						
	1,466	1,463	1,463	1,466	1,465	2

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	3,137	3,710	3,710	3,710	1,820	(1,890)
TOTAL REVENUES	3,137	3,710	3,710	3,710	1,820	(1,890)
BEGINNING FUND BALANCE	5,399	5,112	5,112	5,112	1,812	(3,300)
TOTAL RESOURCES	8,536	8,822	8,822	8,822	3,632	(5,190)
APPROPRIATIONS:						
Police Projects	2,942	3,198	3,198	3,198	1,094	(2,104)
Total Transfers to Other Funds	482	512	3,812	3,812	726	214
TOTAL APPROPRIATIONS	3,424	3,710	7,010	7,010	1,820	(1,890)
FUND BALANCE PER CAFR	5,112	5,112	1,812	1,812	1,812	(3,300)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5,112	5,112	1,812	1,812	1,812	(3,300)

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	518,553	518,751	525,000	277,263	534,550
# felony arrests	9,507	9,049	9,000	4,269	9,000
# misdemeanor arrests	27,125	22,639	23,000	10,194	23,000
# DWI arrests	2,704	2,213	2,300	951	1,800
# of domestic violence arrests	2,632	2,552	2,500	1,151	2,500
Average response time for Priority 1 calls (minutes)	10:34	10:57	10:43	11:24	11:24
% of service calls that resulted in use of force	N/A	N/A	1:100	3:100	3:100
% Homicide clearance rate (UCR definable)	83%	79%	80%	84%	80%
# APD vehicles over 5 years/total vehicles	698/1061	693/1050	700/1000	637/973	700/1000
# alcohol involved accident investigations	660	687	660	250	500
# of tactical activations (warrants/building & area searches, SWAT, Bomb, K-9)	394	178	300	404	800
# cadet graduates	31	32	60	16	71
# of sworn officers	913	879	1,000	832	1,000
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# of 911 calls received	319,306	363,842	375,000	206,822	425,000
% of 911 calls answered within 10 seconds (National standard is 90%)	93.10%	91.56%	92.00%	87.11%	90.00%
# of 242-COPS calls received (non-emergency)	515,213	520,003	530,000	284,469	575,000
# of calls in which the Real Time Crime Center was utilized	12,171	26,000	26,000	14,985	30,000

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Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.					
# of DOJ Settlement Agreement directives submitted for compliance review (out of 283)	N/A	16	283	110	283
% of DOJ Settlement Agreement directives approved by Monitor (Primary-policies and procedures are in place to facilitate implementation of Settlement Agreement)	N/A	N/A	75%	15%	100%
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	N/A	N/A	50%	4%	100%
# of reports taken by the Telephone Reporting Unit	11,432	13,909	14,000	7,326	14,000
# calls received by the Telephone Reporting Unit	38,629	40,067	41,000	25,578	50,000
# of DNA samples analyzed	1,853	3,756	4,000	1,675	3,600
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
DESIRED COMMUNITY CONDITION - The community works together for safety.					
\$ of active grants	\$13,200,625	\$10,565,477	\$8,000,000	\$11,836,577	\$10,000,000
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	2,976	2,689	3,300	958	2,500
# persons assisted at the Family Advocacy Center (FAC)	3,728	3,447	4,500	1,097	2,500

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 provides services to support community involvement and it provides awareness 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

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom. Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in their homes for as long and as safely possible.

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The FY/17 proposed budget is \$6.9 million dollars which is an increase of 2.5% over the FY/16 original budget.

Technical adjustments include personnel increases of approximately \$178 thousand. A part of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of \$15 thousand. Fleet maintenance and fuel decreased by \$16 thousand. Costs associated with risk decreased by \$31 thousand.

There are a total of 55 full-time positions in the FY/17 proposed budget.

Senior Services Provider Fund

AAA Grant Fund 250 was created in FY/15. In FY/16 the fund name changed to Senior Services Provider. The funding is from two grants, the New Mexico Aging and Long Term Service Department (Area Plan Grant), and Community Development Block Grant (CDBG), both managed by the Family and Community Services Department, and contracted to Senior Affairs.

The FY/17 proposed budget is \$7.5 million, an 8.3% increase over the FY/16 original budget. The increase includes \$250 thousand for Cibola Loop land purchase, and \$58 thousand for risk. Also part of the increase is \$302 thousand for IDOH cost, at a rate of 9.2%, which will be assessed for the first time in FY/17.

Fund 250 funds 52 full-time positions. Grant Fund 265 funds nine full-time positions, an increase of one from FY/16.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Well Being	4,428	4,760	4,926	4,782	4,774	14
SA-Basic Svcs	90	92	102	102	106	14
SA-Strategic Support Program	1,852	1,910	1,918	1,956	2,053	143
TOTAL GENERAL FUND - 110	6,370	6,762	6,946	6,840	6,933	171
<u>SENIOR SERVICE PROVIDER FUND 250</u>						
SA-Senior Affairs AAA Program	5,862	6,904	6,906	6,266	6,858	(46)
SA-CDBG Services	0	0	0	0	320	320
Trfr to General Fund	0	0	0	0	302	302
TOTAL FUND - 250	5,862	6,904	6,906	6,266	7,480	576
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	1,986	1,053	1,053	1,053	988	(65)
TOTAL APPROPRIATIONS	14,218	14,719	14,905	14,159	15,401	682
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,218	14,719	14,905	14,159	15,401	682
TOTAL FULL-TIME POSITIONS	115	115	115	116	116	1

SENIOR AFFAIRS

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6,013	6,904	6,904	6,266	7,229	325
Total Interfund Revenues	200	0	0	0	0	0
TOTAL REVENUES	6,213	6,904	6,904	6,266	7,229	325
BEGINNING FUND BALANCE	0	351	351	351	351	0
TOTAL RESOURCES	6,213	7,255	7,255	6,617	7,580	325
APPROPRIATIONS:						
Total Operating	5,862	6,904	6,906	6,266	7,178	274
Total Transfers to Other Funds	0	0	0	0	302	302
TOTAL APPROPRIATIONS	5,862	6,904	6,906	6,266	7,480	576
FUND BALANCE PER CAFR	351	351	349	351	100	(251)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	351	351	349	351	100	(251)

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	174,530	159,126	184,730	76,913	175,494
# of home delivered meals unduplicated clients	1,002	924	1,300	758	1,300
# of hours of service in care coordination/case management	6,302	5,929	6,480	2,977	6,480
# of care coordination/case management unduplicated clients	1,674	1,573	1,564	1,305	1,564
# of hours of service in home services	15,256	14,935	28,000	8,501	23,800
# of home services unduplicated clients	2,474	2,102	2,065	1,489	2,065
# of information & assistance contacts	5,316	4,953	10,486	4,604	8,389
# of socialization sessions offered throughout the department	157,176	161,303	157,000	82,967	161,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	28,115	26,214	30,000	18,548	30,000
# of duplicated attendance at sports & fitness facilities	160,583	155,121	160,000	72,969	150,000
# breakfasts served at the senior and multigenerational centers	72,330	85,199	62,000	51,955	83,520
# lunches served at the senior centers, multigenerational centers, and meal sites	189,186	195,060	194,435	95,496	190,922
Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents have access to health care services.</i>					
# of unduplicated seniors served for transportation	1,552	2,008	1,700	1,494	1,700
# of one-way transportation trips provided	74,151	70,535	78,413	41,433	74,492
Cost per one-way trip	\$12.14	\$13.25	\$12.46	\$12.51	\$13.21

SENIOR AFFAIRS

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents participate in community activities and events.</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,198	1,169	1,168	924	911
# of volunteer hours performed	239,720	228,996	256,203	114,801	245,763
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.89:1	\$4.69:1	\$5.16:1	\$5.66:1	\$5.13:1
Cost per volunteer hour	\$3.54	\$3.78	\$3.83	\$3.52	\$3.92
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr.)	91%	99%	99%	NA	95%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	91%	87%	98%	NA	90%

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

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

FISCAL YEAR 2017 HIGHLIGHTS

The Solid Waste Management Department's FY/17 proposed operating budget is \$72.3 million, which is an increase of 2.8% above the FY/16 original budget level. The proposed FY/17 budget includes \$52.9 million for operations and \$19.4 million in transfers to other funds.

Personnel adjustments include a net decrease of \$110 thousand for dental, insurance admn fee and retiree life as well as the elimination of the one day salary accrual for \$96 thousand. Additional technical adjustments include a net increase of \$211 thousand for risk assessments while internal service costs associated to radio, network and vehicle fleet and fuel had a minimal decrease. A portion of the telephone appropriation was moved to a transfer to debt for the new VoIP system at a net cost of \$15 thousand.

To consolidate and align field operations, the recycling program strategy was deleted and the activities within that

program were moved to current programs where they are a better fit organizationally.

Intra-year FY/16 personnel changes include the addition of a full-time business tech specialist to assist in implementing and supporting the dispatch and route management software system. In the FY/17 operating budget, the department is requesting three additional graffiti removal tech I positions at a cost of \$149 thousand. This will allow the department to increase the number of crews responding to and removing graffiti tags throughout the metro area resulting in a cleaner city. There are a total of 461 positions proposed in the Solid Waste FY/17 operating budget.

The FY/17 proposed budget also includes an increase to contractual services for \$207 thousand to be used for the following: to continue the initiative "There's a Better Way" which provides work opportunities for homeless and panhandlers in the metro area; to lease compactors as required in the service agreement with the NM State Fair; and to cover the additional expense for ABCWUA billing services. During FY/16 the department converted their cashiers from a 10-hour day to an 8-hour day schedule. In order to provide suitable coverage and fill in the gaps of the new schedule, the department is requesting to use fund balance to appropriate \$100 thousand to hire part-time temporary agency workers. In median maintenance, the department also proposes to use fund balance to increase the appropriation in the water line-item for \$570 thousand and in the supply line-item for \$100 thousand as well as an increase of \$21 thousand in contractual services to cover the cost of maintenance for the medians coming off warranty.

The transfer from the General Fund for \$384 thousand remains the same as FY/16 and will continue to be used for median landscape contracting.

Indirect overhead and PILOT combine for an increase of \$129 thousand whereas the transfer to other funds increased by a net amount of \$267 thousand.

As in the past year budget proposals, the FY/17 proposed budget resolution includes a contingency appropriation for cost of fuel which exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/16, the department did not propose a rate adjustment for FY/17.

The debt service was paid in full during FY/15 and no new debt was issued in FY/16 so there is no appropriation proposed in the FY/17 budget.

Total revenues, including miscellaneous and enterprise revenue for FY/17, are projected to be \$69.6 million for the Solid Waste Management Department, an increase of 2.1% or \$1.5 million from original FY/16 budget level.

SOLID WASTE MANAGEMENT

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	380	390	390	390	84	(306)
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	6,220	6,422	6,455	6,540	6,618	196
SW-Clean City	7,595	8,428	8,444	9,113	9,679	1,251
SW-Collections	17,595	19,150	19,181	18,646	23,407	4,257
SW-Disposal	5,527	6,785	6,800	6,147	8,110	1,325
SW-Maintenance - Support Svcs	4,826	5,055	5,072	4,951	5,079	24
SW-Recycling	5,253	5,478	5,485	5,537	0	(5,478)
SW-Trsf to General Fund	4,596	5,029	5,029	5,029	5,167	138
SW-Trsf to Capital Fund	15,709	13,963	13,963	13,963	14,221	258
SW-Trsf to Debt Svc Fund	427	0	0	0	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	67,748	70,310	70,429	69,927	72,281	1,971
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	427	0	0	0	0	0
TOTAL APPROPRIATIONS	68,555	70,700	70,819	70,317	72,365	1,665
Intradepartmental Adjustments	427	0	0	0	0	0
NET APPROPRIATIONS	68,128	70,700	70,819	70,317	72,365	1,665

TOTAL FULL-TIME POSITIONS	457	457	458	458	461	4
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REFUSE DISPOSAL OPERATING FUND 651 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	760	574	574	598	574	0
Total Enterprise Revenues	70,384	67,531	67,531	69,400	68,984	1,453
TOTAL REVENUES	71,143	68,105	68,105	69,998	69,558	1,453
BEGINNING WORKING CAPITAL BALANCE	9,998	12,545	12,545	12,545	12,617	72
TOTAL RESOURCES	81,141	80,650	80,650	82,543	82,175	1,524
APPROPRIATIONS:						
Enterprise Operations	47,016	51,318	51,437	50,935	52,893	1,575
Total Transfers to Other Funds	20,732	18,992	18,992	18,992	19,388	396
TOTAL APPROPRIATIONS	67,748	70,310	70,429	69,927	72,281	1,971
ADJUSTMENTS TO WORKING CAPITAL	(848)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	12,545	10,340	10,221	12,617	9,894	(447)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4	5	5	5	5	0
Total Interfund Revenues	427	0	0	0	0	0
TOTAL REVENUES	431	5	5	5	5	0
BEGINNING FUND BALANCE	799	803	803	803	808	5
TOTAL RESOURCES	1,230	808	808	808	813	5
APPROPRIATIONS:						
Debt Service	427	0	0	0	0	0
TOTAL APPROPRIATIONS	427	0	0	0	0	0
FUND BALANCE PER CAFR	803	808	808	808	813	5
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	803	808	808	808	813	5

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	34	26	30	10	25
Residential Large Item locations serviced	25,110	30,736	30,000	19,558	39,000
Commercial Large Items locations serviced	2,095	2,005	2,200	1,110	2,200
Citizen generated graffiti sites cleaned	17,410	19,277	15,000	10,502	21,000
Employee/blitz generated graffiti sites cleaned	43,475	39,961	42,000	21,022	42,000
Total tons recycling processed and sold	12,930	38,815	37,200	20,032	40,100

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Waste tons collected commercial	202,963	203,727	206,000	106,754	215,000
Waste tons collected residential	164,448	155,220	150,000	84,970	172,500
Residential pounds collected per account per day	5.02	5.00	4.5	5.35	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.25%	0.22%	0.20%	0.16%	0.15%
Percent of residential waste diverted	7%	25%	25%	21%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	188	805	850	2,143	4,300
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	478,095	500,430	500,000	260,237	536,088
Utilization of airspace (pounds per cubic yard)	1,193	1,113	1,250	N/A	N/A
Percent of volume of landfill used cumulative	27.40%	28.50%	30.50%	29.0%	29.75%
# of Uptown and Downtown receptacles annual pick-ups	17,600	17,638	26,500	13,957	27,000
# of illegal dump sites cleaned	250	174	150	96	190
# of liened properties cleaned	50	127	110	110	150
Curbed miles cleaned of weed and litter	22,800	38,522	39,000	26,423	52,000

SOLID WASTE MANAGEMENT

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Debt Service Coverage	20.02	36.57	N/A	N/A	N/A
Working Capital as percent of Operating Income (7.5% Required)	15.70%	15.31%	15.14%	18.18%	14.34%
Operating Ratio (Total Income/Total Operating Expenses)	1.07	0.98	0.97	1.01	0.96

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides the technology resources and services to support all City departments and employees with network (voice and data), 800 MHz Land Mobile Radio systems, applications, infrastructure and service desk capabilities.

MISSION

To engage constituents with digital services through the smart use of technology which will improve and facilitate citizen interaction and engagement through a more efficient, effective and transparent government.

FISCAL YEAR 2017 HIGHLIGHTS

General Fund

The FY/17 proposed General Fund budget is \$11.2 million, \$692 thousand more than the original FY/16 budgeted level of \$10.5 million. During FY/16, one support staff position costing \$69 thousand was created and is fully funded in FY/17. One systems administrator position costing \$101 thousand will be funded in the department for support of the Animal Welfare Department. Other salary changes net to a change of \$169 thousand and include the FY/16 wage adjustment from reserve. Adjustments made for changes to dental premiums, the insurance

admin fee and retiree life decrease personnel by \$24 thousand. Also the deletion of FY/16's extra day salary accrual accounts for an additional \$26 thousand decrease. Help desk positions are proposed to move from an unclassified status to classified status by deleting operational funding. A rearrange of funding from other General Fund departments increases operational expenses by \$102 thousand. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of ten thousand dollars. Other technical adjustments for internal services account for an additional eight thousand dollars. It is proposed to fund an additional \$283 thousand to cover CIP coming-on-line annual maintenance contracts.

Communications Management Fund

The Communications Management Fund budget is eight million dollars for FY/17 and decreases by only \$24 thousand from the FY/16 original budget level. The personnel category increases by a net of \$97 thousand and includes the FY/16 wage adjustment from working capital balance. Funding of \$960 thousand is moved from operational expense to the transfer to debt service to cover the VOIP project debt of \$1.5 million. IDOH decreases by \$24 thousand while other technical adjustments for internal services increase funding by \$16 thousand.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-Information Services	0	9,725	9,855	9,722	10,409	684
TI-Data Management for APD	0	824	832	764	832	8
TOTAL GENERAL FUND - 110	0	10,549	10,687	10,486	11,241	692
COMMUNICATIONS MANAGEMENT FUND - 745						
TI-City Communications	0	7,243	7,256	7,698	6,283	(960)
TI-Comm Trsf to Gen Fund	0	192	192	192	168	(24)
TI-Comm Mgmt Trsf: 745 to 405	0	535	535	535	1,495	960
Total Communications Mgmt Fund - 745	0	7,970	7,983	8,425	7,946	(24)
TOTAL APPROPRIATIONS	0	18,519	18,670	18,912	19,187	668
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	18,519	18,670	18,912	19,187	668
TOTAL FULL-TIME POSITIONS	0	87	87	88	89	2

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	459	249	249	256	270	21
Total Internal Service Revenues	7,009	7,702	7,702	7,702	7,925	222
TOTAL REVENUES	7,468	7,951	7,951	7,958	8,195	244
BEGINNING WORKING CAPITAL BALANCE	714	490	490	490	22	(467)
TOTAL RESOURCES	8,182	8,440	8,440	8,447	8,217	(224)
APPROPRIATIONS:						
Internal Service Operations	7,494	7,243	7,256	7,698	6,283	(960)
Transfers to General Fund	192	192	192	192	168	(24)
Transfers to Other Funds	0	535	535	535	1,495	960
TOTAL APPROPRIATIONS	7,685	7,970	7,983	8,425	7,946	(24)
ADJUSTMENTS TO WORKING CAPITAL	(7)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	490	470	457	22	271	(200)

PERFORMANCE MEASURES

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

Measure	Actual FY14	Actual FY15	Approved FY16	Mid-Year FY16	Proposed FY17
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
% Public Safety radio system availability	98%	99%	100%	100%	100%
% same day turnout radio service	50%	55%	50%	55%	50%
# of City-owned cell phones	1,481	1,524	1,400	1,521	1,400
% voice/data wireless network availability	97%	99%	100%	99%	100%
% voice/data fiber network availability	98%	99%	100%	99%	100%
% Core Network Availability	99%	99%	100%	99%	100%
% Email uptime	97%	98%	99%	99%	99%
% Help Desk first call resolution	60%	80%	80%	83%	80%
# of Help Desk calls processed by technician (365 days, 24/7 operation)	14,500	16,500	15,000	9,487	17,500
Average number of business days to setup and deliver a PC	3	2	2	2	2
% uptime per production server	99%	100%	99%	99%	99%
# of online payment applications	8	10	10	10	10
# of public Web applications	42	44	44	44	44
Site visits to the Internet (1,000s)	6,210	6,000	6,200	2,800	6,200
# of Web contributors trained	140	140	140	140	140

TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

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 to the New Mexico State Fair and the annual 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, and the "Rapid Ride After Dark" promotion providing late night weekend service along Central Avenue during the summer months.

MISSION

Be the first choice in transportation services for the Albuquerque metropolitan area.

FISCAL YEAR 2017 HIGHLIGHTS

The FY/17 proposed budget for the Transit Department Operating Fund is \$48.6 million, an increase of one million dollars or 2.2% above the FY/16 original approved budget.

The FY/17 budget includes a net increase of \$638 thousand for personnel costs. This includes the FY/16

wage adjustment from reserve. Decreases for changes to dental premiums, the insurance admin fee and retiree life decrease personnel by \$110 thousand while the deletion of the FY/16 extra day salary accrual accounts for an additional \$90 thousand decrease. Operation expenses are proposed to decrease by \$1.3 million in the fuel line-item with a corresponding \$1.3 million increase to the repairs and maintenance line-item. A portion of the telephone appropriation was moved to a transfer to debt for VoIP at a net cost of \$12 thousand. Indirect overhead and PILOT combine for a decrease of \$71 thousand. Risk assessments combine for an increase of \$228 thousand. Network and radio combine to increase funding by \$41 thousand. The transfer to the Transit Grant Fund remains at the FY/16 level of \$450 thousand. It is proposed to increase overtime by \$177 thousand due to the timing of the Christmas and New Year's holidays during FY/17.

The General Fund subsidy for the FY/17 budget increases to \$22.4 million from the FY/16 original budget of \$21.6 million.

For FY/17 total revenues are projected at \$48.4 million. This amount consists of \$4.2 million in enterprise revenues, \$14.2 million in Transportation Infrastructure Tax, \$7.7 million from inter-governmental sources and the \$22.4 million General Fund subsidy.

For the FY/17 proposed budget, the Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund. There are 28 full-time grant funded positions in the department.

Beginning in FY/07, proceeds from Transit's debt service fund were used to purchase new buses. Since the inception of this fund, the department has acquired 58 new 40-foot hybrid buses. A proposed budget for a transfer to debt service is no longer required as the debt is scheduled to be paid off in FY/16.

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	19,499	21,641	22,362	22,362	22,366	725
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	1,014	961	834	834	890	(71)
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Ride	28,487	29,320	29,841	29,961	30,416	1,096
TR-Facility Maintenance	3,188	2,357	2,360	2,188	2,437	80
TR-Paratransit Svcs	5,351	6,005	6,167	6,061	5,987	(18)
TR-Special Events Program	232	250	250	221	250	0
TR-Strategic Support	3,857	3,814	3,851	4,039	3,753	(61)
TR-Trsf to General Fund	4,998	5,426	5,426	5,426	5,355	(71)
TR-Trsf to TR Grants Fund	639	450	450	450	450	0
TR-Trsf to Ops Grants Fund	14	0	0	0	0	0
TOTAL TRANSIT OPERATING FUND - 661	46,765	47,622	48,345	48,346	48,648	1,026

TRANSIT

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TRANSIT DEBT SERVICE FUND - 667						
TR-Debt Service Program	2,630	1,052	1,052	1,052	0	(1,052)
TOTAL APPROPRIATIONS	69,908	71,276	72,593	72,594	71,904	628
Intradepartmental Adjustments	19,499	21,641	22,362	22,362	22,366	725
NET APPROPRIATIONS	50,409	49,635	50,231	50,232	49,538	(97)
TOTAL FULL-TIME POSITIONS	567	569	569	569	569	0

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	208	190	190	199	190	0
Total Intergovernmental Revenue	7,234	7,138	7,138	7,483	7,485	347
Total Enterprise Revenues	4,326	4,597	4,597	4,090	4,158	(439)
Total Interfund Revenues	32,739	35,058	35,779	36,128	36,535	1,477
TOTAL REVENUES	44,506	46,983	47,704	47,900	48,368	1,385
BEGINNING WORKING CAPITAL BALANCE	3,087	772	772	772	325	(446)
TOTAL RESOURCES	47,592	47,754	48,475	48,671	48,693	939
APPROPRIATIONS:						
Transit Operations	41,115	41,746	42,469	42,470	42,843	1,097
Total Transfers to Other Funds	5,650	5,876	5,876	5,876	5,805	(71)
TOTAL APPROPRIATIONS	46,765	47,622	48,345	48,346	48,648	1,026
ADJUSTMENTS TO WORKING CAPITAL	(56)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	772	132	130	325	45	(87)

TRANSIT

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

(\$000's)	FY15 ACTUAL EXPENSES	FY16 ORIGINAL BUDGET	FY16 REVISED BUDGET	FY16 EST. ACTUAL EXPENSES	FY17 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Interfund Revenues	2,631	627	627	627	0	(627)
TOTAL REVENUES	2,634	627	627	627	0	(627)
BEGINNING FUND BALANCE	425	430	430	430	5	(425)
TOTAL RESOURCES	3,060	1,057	1,057	1,057	5	(1,052)
APPROPRIATIONS:						
Transit Debt Service	2,630	1,052	1,052	1,052	0	(1,052)
Total Transfers to Other Funds	(1)	0	0	0	0	0
TOTAL APPROPRIATIONS	2,630	1,052	1,052	1,052	0	(1,052)
FUND BALANCE PER CAFR	430	5	5	5	5	0
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	430	5	5	5	5	0

PERFORMANCE MEASURES

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

Measure	Actual FY/14	Actual FY/15	Approved FY/16	Mid-Year FY/16	Proposed FY/17
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	13,009,047	12,360,445	12,800,000	5,898,500	12,300,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,449,807	1,275,050	1,328,000	599,385	1,250,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	1,113,280	1,004,793	1,070,000	477,242	1,000,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	472,472	394,185	443,000	191,785	400,000
Revenue Miles (All Routes)	5,427,924	5,436,447	5,428,000	2,734,961	5,500,000
Revenue Hours (All Routes)	400,419	401,311	400,600	201,769	402,000
Boardings Per Revenue Hour (All Routes)	32.5	30.8	32.2	29.2	29.2
# Rapid Ride Shelters	29	29	29	29	29
# Bus Stops With Shelters Except Rapid Ride and ARRA	192	191	195	193	193
# ARRA Shelters	419	419	419	419	419
# of Bus Stops With No Shelter	2,134	2,123	2,135	2,123	2,123
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	244,645	251,234	251,984	125,690	252,000
Para-Transit Vehicle Revenue Miles	1,849,228	1,962,614	1,970,000	995,976	1,990,000
Para-Transit Vehicle Revenue Hour	112,228	115,558	115,500	57,365	115,800
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.2	2.2	2.2
On-Time Arrival (Monthly Average)	88.3	88.1	88.1	85.0	88.0
4th of July Fire Works Boardings (July Only)	17,552	17,572	18,000	13,450	16,000
Total Para-Transit Trips	213,486	220,748	221,900	111,305	222,800
Rider Trip Cancelations as a % of Total Para-Transit Trips	22.30%	19.00%	21.00%	21.00%	21.00%
Rider No Shows as a % of Total Para-Transit Trips	4.90%	4.50%	4.70%	3.80%	4.25%
311 Citizen Contact Center Calls - Transit	711,750	622,914	664,261	255,223	510,000
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	50.2%	48.3%	44.3%	43.8%	45.0%

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

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

In FY/10 the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009, but it had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election, \$115.6 million of GO Bonds in the October 2013 election and \$119 million of GO Bonds in the October 2015 election.

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. Recently, 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, sports complex, 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 & City Parking Structures.

The total outstanding general obligation indebtedness of the City as of April 1, 2016 is \$427.6 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, 2016, the 4% statutory limit is \$496.6 million with outstanding general purpose debt of \$391.5 million. This leaves \$105.1 million available for future issues. In the regular municipal election held in October 2015, the voters approved the issuance of \$104.8 million of general purpose general obligation bonds and \$14.24 million of storm sewer system general obligation bonds. The City issued \$84.9 million of general obligation bonds on February 17, 2016 and will issued the remaining \$34.1 million in early 2017.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2016

RATINGS/CR. ENH. (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
GENERAL OBLIGATIONS BONDS:					
Aa1/AAA/AA+					
SEPT'07 GENERAL PURPOSE SERIES B	07/01/16	43,045,000	40,240,000	2,805,000	4.5% - 5.0%
SEPT'07 STORM SEWER SERIES C	07/01/16	5,080,000	2,540,000	2,540,000	4.25% - 5.0%
JUNE'08 GENERAL PURPOSE SERIES A	07/01/17	39,000,000	33,425,000	5,575,000	3.25% - 4.0%
JUNE'08 STORM SEWER SERIES B	07/01/17	4,000,000		4,000,000	
JUNE'09 GENERAL PURPOSE SERIES A	07/01/18	54,970,000	36,660,000	18,310,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A	07/01/23	135,000,000	49,400,000	85,600,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A	07/01/24	61,760,000	12,715,000	49,045,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B	07/01/25	8,035,000		8,035,000	3.0 - 4.0%
APR'13 GENERAL PURPOSE SERIES A	07/01/26	70,040,000	8,535,000	61,505,000	2.0 - 4.0%
APR'13 STORM SEWER SERIES B	07/01/26	4,980,000		4,980,000	3.00%
MAY'14 GENERAL PURPOSE SERIES A	07/01/27	57,060,000	4,805,000	52,255,000	2.25 - 5.00%
MAY'14 STORM SEWER SERIES B	07/01/27	5,375,000		5,375,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A	07/01/28	37,970,000		37,970,000	2.75-5/00%
MAY'15 STORM SEWER SERIES B	07/01/28	4,726,000		4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A	07/01/29	71,523,000		71,523,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B	07/01/29	6,500,000		6,500,000	3.0%
MAR'16 SPONGE BONDS SERIES C	07/01/16	6,870,000		6,870,000	
SUBTOTAL - GENERAL OBLIGATION BONDS	\$	623,459,000	\$ 195,845,000	\$ 427,614,000	

* Subject to 4% constitutional limit on general obligation debt.
Storm & Sewer (constitutional unlimited)

REVENUE BONDS:

AIRPORT					
A1/A+/A+					
MAR '04 AIRPORT REFDG REVENUE	07/01/18	20,610,000	14,950,000	5,660,000	1.63% - 5.11%
MAR '08 AIRPORT REFUNDING REVENUE A	07/01/18	13,640,000	7,050,000	6,590,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	07/01/20	5,170,000	2,900,000	2,270,000	3.5% - 4.375%
DEC'09 AIRPORT REFUNDING - NMFA	06/01/19	26,080,000	14,300,000	11,780,000	3.0% to 4.5%
MAY'11 AIRPORT REFUNDING - NMFA	06/01/16	15,375,000	12,105,000	3,270,000	2.0 to 4.0%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE	07/01/24	16,795,000	1,815,000	14,980,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS		\$97,670,000	\$53,120,000	\$44,550,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)					
DEC 08 REFUNDING REVENUE/Housing	07/01/30	11,275,000	2,300,000	8,975,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B	07/01/22	28,305,000	5,680,000	22,625,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B	07/01/26	11,650,000	2,685,000	8,965,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE	07/01/35	42,030,000	2,300,000	39,730,000	2.0% - 5.0%
MAY 15 GRT TAXEMEMPT - SERIES A	07/01/38	39,085,000		39,085,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B	07/01/23	10,110,000		10,110,000	.55-2.95%
DEC 15 GRT TAXEMEMPT - SERIES C	07/01/26	2,080,000		2,080,000	1.75%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS		\$144,535,000	\$12,965,000	\$131,570,000	

GROSS RECEIPTS/LODGERS' TAX
SEPT 2004 B TAXABLE REFDG 2,39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING 3.0 - 5.0%

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2016

	RATINGS/CR. ENH. (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
SEPT 2011 A GRT TAXEXEMPT REFFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY F		07/01/26	22,660,000	7,225,000	15,435,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	115,000	36,845,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY		07/01/38	24,000,000		24,000,000	3.0-3.90%
SUBTOTAL - GRU/LODGER'S TAX/HOSPITALITY			123,070,000	10,050,000	113,020,000	
FIRE NMFA Loan		07/01/31	1,441,625	227,658	1,213,967	.58% - 4.02%
TRANSIT						
AUG06 TRANSIT BUS EQUIPMENT LEASE		01/01/16	\$20,000,000	\$20,000,000	\$0	4.25%
SPECIAL ASSESSMENT DISTRICT BONDS						
OCT 2012 SAD 228 Tax-Exempt NMFA Loan			22,743,479	2,138,664	20,604,815	3.00%
OCT 2012 SAD 228 Taxable NMFA Loan			2,499,006	2,499,006	-	2.30%
SUBTOTAL - SAD BONDS			25,242,485	4,637,670	20,604,815	
SUBTOTAL - REVENUE BONDS			411,959,110	101,000,328	310,958,782	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$1,035,418,110	\$296,845,328	\$738,572,782	

APPENDIX

FISCAL YEAR 2017 BUDGET CALENDAR OF EVENTS

Dec 18	Budget Call - message and instructions to departments
Jan 21	FIVE-YEAR FORECAST Introduced to Council
Dec – Jan	<p>Departmental preparation of FY/17 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures</p> <p>Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 20</p>
Feb 1 – Mar 2	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget Document
Apr 1	Proposed Budget Document Submitted to Council
Apr - May	City Council Committee of the Whole meetings to consider the Budget Proposal
By May 31	City Council passes legislation, as amended
June	Signed by Mayor

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When program strategies are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- 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 – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 27.91% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.30%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire which are at 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/16 levels - based on what coverage level an employee elects. For FY/17, premiums for medical and vision coverage did not change. Dental premiums increased by 3.0%.
- 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 Expenses

Department managers were required to provide detailed information supporting FY/17 budget requests for professional services, contractual services and repairs and maintenance. Other FY/17 operating expenses were budgeted equal to FY/16 appropriated amounts. The majority of one-time appropriations for FY/17 continued as one-time.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/17, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Capital coming-on-line such as streets, facilities and computer software 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 Expenditures

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/17. These transfers are identified by the Finance and Administrative Services Department, risk management division based on the historical experience and exposure factors relative to each specific program.
- Fuel costs are estimated on 12 months of historical usage. Estimated gallon usage for FY/17 is 2.1 million. The associated cost for fuel is \$4.5 million. The average cost per gallon is \$2.145. Transit Department fuels are calculated separately and are budgeted at \$2.15 per gallon for diesel with an estimated total of 1.4 million gallons and \$2.24 per gallon for unleaded with an estimated 234 thousand gallons. 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/17 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/17 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2015; network costs which are based on actual data ports in each City department; and telephone costs associated with the newly installed VoIP system.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right-of-way use, police services, etc. For enterprise and other funds, this includes fees charged for golf, 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 revenue 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 interdepartment/intradepartment 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 City has a multi-year committee with members from City administration and Council staff, the University of New Mexico, private business and other governmental agencies.

The FY/17 revenue stream for GRT is estimated to be 64% 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.

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 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 the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the land based telephone utilities.

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.

Forecasts of charges for service are usually based on trend analysis, 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.

Internal revenues are based on budget estimates of expenses for other funds and estimates of inflation from the National Economic Forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates, from the National Economic Forecasts and the size of interest earning balances.

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 and the rate structure that is in place and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and budget analysts from the Office of Management and Budget.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque, therefore the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

(millions of dollars)
(As of July 1, 2016)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/17 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.9125%	2.4125%		\$383.00
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions				
Municipal Share Compensating Tax	Share based on imposed local option	1.2250%	1.2250%	Pledged to outstanding bonds	\$195.78
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$159.40
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.3750%	0.0000%		
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.2500%	0.0625%		\$10.08
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; Infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal Capital Outlay Tax	Referendum required	0.2500%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	\$17.75
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years, June 30, 2031		0.01250%	BioPark	
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
2 Cent Gasoline Tax	Positive Referendum Required	(In mills)	(In mills)		
Property Taxes		7.65	6.54		\$80.320
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I			Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$61.382
Note: All local options & municipal Infrastructure GRT are subject to a 3.25% administrative fee. Hold harmless distributions are subject to a 3.25% fee for all distributions					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/17

LOCAL OPTION GROSS RECEIPTS TAX (Including Municipal Hold Harmless GRT)

The Municipal GRT authority is 1.875 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. An additional 3/8 cent capacity was added by the State legislature in 2013. The City has imposed one cent of this capacity. Imposed are: a 1/2 cent to fund general government; a 1/4 cent transportation tax that was passed in the October 2009 election and became effective July 1, 2010; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8TH cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with .875 cents available (in seven 1/8th cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee paid to the State. In January 2013 the State passed legislation that phases out of the hold harmless distribution from FY/16 to FY/29. This will not affect the estimates listed below. In FY/15, the hold harmless distribution to all City funds was approximately \$37 million.

Revenue available **\$124,250,000**

The City has imposed a 1/16th cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16th cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16th cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8th cent (two 1/16th cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3.25% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available **\$26,625,000**

Albuquerque has authority for a 1/16th cent Environmental Gross Receipts Tax but has not exercised this authority. Purposes are limited to those defined by statute.

Revenue available **\$8,875,000**

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16th but has not exercised this authority. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum. A BioPark Infrastructure tax of 0.125% was passed by the voters in October 2015. It becomes effective July 1, 2016 and has a sunset date of June 30, 2031.

Revenue available **\$17,750,000**

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16th but has not exercised this authority. The tax may be used for cultural improvement. It is limited to ten years and must be imposed before January 2016. Imposition of this tax is no longer available.

Revenue available **\$0**

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 **\$4,700,000**

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this proposed 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 **\$13,000,000**

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 2% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE **\$ 195,200,000**

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACVB – Albuquerque Convention and Visitors Bureau

ACT – Assertive Community Treatment

ADA – Americans with Disabilities Act

AED – Albuquerque Economic Development

AFD – Albuquerque Fire Department

AFRL – Air Force Research Laboratory

AFSCME – American Federation of State, County and Municipal Employees union

AGIS – Albuquerque Geographic Information System

AHCC – Albuquerque Hispano Chamber of Commerce

AHCH – Albuquerque Healthcare for the Homeless

AHO – Administrative Hearing Office

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD – Albuquerque Police Department

APOA – Albuquerque Police Officers Association union

APS – Albuquerque Public Schools

ARRA – American Recovery and Reinvestment Act

ATC – Alvarado Transportation Center

AV – Aviation Department

BEA – Bureau of Economic Analysis

BBER – University of New Mexico, Bureau of Business and Economic Research

BioPark – Albuquerque Biological Park

CABQ – City of Albuquerque

CAO – Chief Administrative Officer

CBO – Community Based Organization

CDBG – Community Development Block Grant

COA – City of Albuquerque

COC – Continuum of Care

COO – Chief Operating Officer

CIP – Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

COAST – Crisis Outreach and Support Team

COLA – Cost-of-Living Adjustment

COP – Community Oriented Policing

CPI-U – Consumer Price Index for all Urban Consumers

CPOA – Civilian Police Oversight Agency

CYFD – Children Youth and Families Department

DEII – Double Eagle II – Aviation department reliever airport facility

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DRB – Development Review Board

D/S – Debt Service

DSA – Department of Senior Affairs

DTI – Department of Technology and Innovation

EDD – Economic Development Department

EHS – Early Head Start

EPA – Environmental Protection Agency

EPC – Environmental Planning Commission

ERP – Enterprise Resource Planning

FAST – Family Assault and Stalking Team

FD – Fund

FCS – Family and Community Services Department

FTA – Federal Transit Administration

FTE – Full-time Equivalent

FY – Fiscal Year

GAHP – Greater Albuquerque Housing Partnership

GASB – General Accounting Standards Board

GDP – Gross Domestic Product

GI – Global Insight Economic Forecasting

GIS – Geographic Information System

GO BONDS – General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HEART – Humane and Ethical Animal Rules and Treatment

HESG – Hearth Emergency Solutions Grant

HR – Human Resources

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IAFF – International Association of Fire Fighters union

IPRA – Inspection of Public Records Act

IRDC – International Research Development Council

ACRONYMS AND ABBREVIATIONS

JAG – Judge Advocate General

LUCC – Landmarks & Urban
Conservation Commission

MHz – Megahertz

MSA – Metropolitan Statistical Area

MRCOG – Mid Region Council of
Governments

MOU – Memorandum of
Understanding

NAEYC – National Association for
the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization
Program

OMB – Office of Management and
Budget

OSHA – Occupational Safety and
Health Administration

PERA – Public Employees
Retirement Association

PILOT – Payment in Lieu of Taxes

PR – Parks and Recreation
Department

QTR – Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care
Authority

RO – Revised Ordinances (City of
Albuquerque)

RTCC – Real Time Crime Center

SAD – Special Assessment District

SBCC – South Broadway Cultural
Center

SFP – Summer Food Program

SHSGP – State Homeland Security
Grant Program

SID – Special Investigations
Division

SOBO – Sexually Oriented
Business Ordinance

SW – Solid Waste Management
Department

T & A – Trust and Agency

TRFR – Transfer

UETF – Urban Enhancement Trust
Fund

UNC – Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico
Hospital

US DOJ – United States
Department of Justice

VoIP – Voice over Internet Protocol

WF HSNG – Workforce Housing

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues.

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.

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 PeopleSoft term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future.

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges.

FISCAL YEAR: In 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.

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.

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.

GLOSSARY OF TERMS

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 STRATEGY: 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.

VOICE OVER INTERNET PROTOCOL (VoIP): A form of technology that allows for speech communication via the Internet.

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

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
266 ARRA Operating Grant Fund
280 Law Enforcement Protection Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
243 Heart Ordinance
250 Senior Service Provider Fund
282 Gas Tax Road
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

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

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments
675 Apartments Debt Service
681 Golf Operating
685 Golf Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust (Inactive FY/17)

FUNDS REFERENCED:

240 City Housing
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
340/341 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Course Capital
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY

BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Explora
Public Library

Public Education Partner
Homeless Supportive Services
Transitional Housing
Strategic Support

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Recreation
Aquatics

Family and Community Services:

Affordable Housing
Community Recreation
Early Childhood Education
Emergency Shelter Services
Health and Human Services
Mental Health Services

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Animal Welfare:

AW - Albuquerque Animal Care Center

Fire Prevention/Fire Marshal's Office
Logistics
Technical Services
Training

Civilian Police Oversight Agency:

Civilian Police Oversight

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Prisoner Transport
Professional Accountability
Off Duty Police Overtime
Transfer to Capital Acquisition Fund 305

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Fire:

AFD Headquarters
Dispatch
Emergency Response

PUBLIC INFRASTRUCTURE GOAL 3

City Support Functions:

Transfer to Sales Tax Refunding D/S Fund 405

Strategic Support

Streets

Street Services

Transfer to Gas Tax Road Fund 282

Transfer to Stadium Operations Fund 691

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Municipal Development:

Design Recovered Parks and CIP

Parks and Recreation:

Parks Management
Strategic Support
CIP Funded Employees
Transfer to Capital Acquisition Fund 305

Planning:

Code Enforcement
One Stop Shop
Urban Design and Development
Strategic Support
Real Property

ENVIRONMENTAL PROTECTION GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Parks and Recreation:

Open Space Management

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY GOAL 6

Economic Development:

Convention Center
Economic Development
Economic Development Investments
International Trade

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Anderson/Abruzzo Balloon Museum
Community Events
Museum
Public Art Urban Enhancement
Strategic Support - CS

City Support Functions:

Downtown Clean and Safe
Downtown ABQ Main Street

Office of the City Clerk:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer

City Support Functions:

Dues and Memberships

Early Retirement

Jt Committee on Intergov. Legislative Relations

Open and Ethical Elections

Transfer to Hospitality Fee Fund 221

Transfer to Operating Grants Fund 265

Transfer to Capital Acquisition Fund 305

Transfer to Refuse Disposal Fund 651

Transfer to Fleet Management Fund 725

Transfer to Vehicle/Comp.Replacement Fund 730

Council Services:

Council Services

Finance and Administrative Services:

Accounting

Citizen Services

Financial Support Services

Office of Management & Budget

Purchasing

Strategic Support - DFAS

Treasury Services

Human Resources:

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

Municipal Development Department:

City Buildings

Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit and Investigations:

Office of Internal Audit

Office of the Inspector General:

Inspector General

Technology and Innovation:

Information Services

Data Management for APD

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/15-FY/17, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

CHANGES IN EMPLOYMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
TOTAL EMPLOYMENT:	5,785	5,788	5,791	5,798	5,815
Numerical Change from Prior Yr	34	3	3	7	17
Percentage Change from Prior Yr	0.6%	0.1%	0.1%	0.1%	0.3%
COMPONENTS:					
General Fund	3,973	3,976	3,977	3,983	4,029
Enterprise Funds					
Aviation Fund - 611	280	280	280	281	281
Parking Facilities Fund - 641	38	38	38	38	38
Refuse Disposal Fund - 651	457	457	458	458	461
Transit - 661	539	541	541	541	541
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,354	1,356	1,357	1,358	1,361
Other Funds					
Air Quality Fund - 242	29	29	29	29	29
Senior Pro -250	52	52	52	52	53
Gas Tax Road Fund - 282	57	59	59	59	59
City/County Building Op - 290	16	16	16	16	16
Risk Management - 705	35	35	35	35	35
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	39	35	35	35	35
Employee Insurance - 735	11	11	11	12	12
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	-
Total Other Funds	299	297	297	298	266
Grant Funds					
Community Development - 205	21	21	21	21	18
Housing Bond - 240	1	1	1	1	-
Operating Grants - 265	116	116	117	116	120
Transit Operating Grant - 663	21	21	21	21	21
Total Grant Funds	159	159	160	159	159
TOTAL EMPLOYMENT	5,785	5,788	5,791	5,798	5,815

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	139	139	139	139	140
TOTAL FULL-TIME POSITIONS	139	139	139	139	140
AVIATION ENTERPRISE FUND					
Aviation Mgmt & Professional Support - 611	30	30	30	31	31
Airport Op, Maintenance, Security - 611	250	250	250	250	250
TOTAL FULL-TIME POSITIONS	280	280	280	281	281
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	21	14	14	14	14
TOTAL FULL-TIME POSITIONS	21	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	0	8	8	8	8
TOTAL FULL-TIME POSITIONS	0	8	8	8	8
COUNCIL SERVICES					
Council Services	26	26	26	27	27
TOTAL FULL-TIME POSITIONS	26	26	26	27	27
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	7	7	7	7	7
Biological Park	129	129	129	129	129
Biological Park - CIP	1	1	1	2	5
Community Events	15	15	15	15	15
Museum	30	30	30	30	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	131	131	131	131	126
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	333	333	334	334	332
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	8	8	8	8	8
Economic Development Investment	0	0	0	0	1
TOTAL FULL-TIME POSITIONS	9	9	9	9	10

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
ENVIRONMENTAL HEALTH					
Consumer Health Protection	14	14	14	15	15
Environmental Services	5	5	5	5	5
Urban Biology	4	4	4	4	4
Strategic Support	6	6	6	6	6
Operating Permits - 242	16	16	16	16	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	75	75	75	76	76
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	53	53	53	54	54
Early Childhood Education	95	95	95	95	95
Health and Social Services	12	12	12	12	12
Mental Health Services	2	2	2	2	2
Partner with Public Education	8	8	8	11	11
Strategic Support	16	16	16	16	15
Substance Abuse Treatment & Prevention	4	4	4	4	4
Strategic Support - 205	5	5	5	5	3
Develop Affordable Housing - 205	15	15	15	15	15
Prevent Neighborhood Deterioration - 205	1	1	1	1	0
Housing Bond Fund - 240	1	1	1	1	0
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	63	63	63	63	63
Strategic Support - 265	4	4	4	4	8
Area Agency on Aging - 265	5	5	5	5	6
Develop Affordable Housing - 265	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	285	285	285	289	289
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	39	39	39	39
Citizen Services	52	52	52	51	51
ERP- E Government	19	0	0	0	0
Information Services	43	0	0	0	0
Office of Management and Budget	8	8	8	8	8
Purchasing and Office Services	13	14	14	15	15
Real Property	9	0	0	0	0
Strategic Support	3	3	3	3	3
Treasury	15	15	15	15	8
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	4	4	4	4
Workers' Compensation - 705	6	6	6	6	6
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	39	35	35	35	35
City Communications - 745	18	0	0	0	0
TOTAL FULL-TIME POSITIONS	300	208	208	208	201

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
FIRE					
AFD Headquarters	20	20	20	20	20
Dispatch	31	31	31	38	38
Emergency Response	580	580	580	585	585
Fire Marshal's Office	37	37	37	29	29
Logistics	11	11	11	12	12
Technical Services	6	6	6	0	0
Training	17	17	17	15	15
TOTAL FULL-TIME POSITIONS	702	702	702	699	699
HUMAN RESOURCES					
Personnel Services	21	21	21	22	22
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	12	12
TOTAL FULL-TIME POSITIONS	34	34	34	36	36
LEGAL					
Safe City Strike Force	12	0	0	0	0
Legal Services	46	58	58	58	58
TOTAL FULL-TIME POSITIONS	58	58	58	58	58
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered	24	23	23	22	23
Facilities	107	109	109	108	108
Strategic Support	24	24	24	25	25
Construction	18	18	18	16	16
Design Recovered Parks and CIP	50	50	50	49	49
Street CIP/Trans Infrastructure Tax	59	58	58	61	61
Storm Drainage	18	18	18	19	23
Street Services	49	47	47	47	47
Gas Tax Road Fund - 282	57	59	59	59	59
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	38	38	38	38	38
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	462	462	462	462	467

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Officer	5	5	5	5	5
City Clerk	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	17	17	17	17	17
PARKS AND RECREATION					
Firearms Safe	7	7	7	7	0
Recreation	18	18	18	18	19
Aquatics	19	19	19	19	19
Parks Management	134	134	134	134	134
Strategic Support - PR	11	11	11	11	11
CIP Funded Employees	8	8	8	8	8
Open Space	0	0	0	0	40
Bicycle Education Grant - 265	0	0	1	1	0
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	0
TOTAL FULL-TIME POSITIONS	268	268	269	269	269
PLANNING					
Code Enforcement	41	41	41	38	44
Urban Design and Development	22	22	22	22	22
One Stop	75	75	75	75	79
Strategic Support	17	16	16	16	21
Real Property	0	9	9	9	9
TOTAL FULL-TIME POSITIONS	155	163	163	160	175
POLICE					
Administrative Support					
- Civilian	39	88	88	87	87
- Sworn	16	6	6	4	4
Communications and Records					
- Civilian	207	0	0	0	0
- Sworn	11	0	0	0	0

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
Family Advocacy Center					
- Civilian	6	0	0	0	0
- Sworn	80	0	0	0	0
Investigative Services					
- Civilian	97	116	116	119	119
- Sworn	132	213	213	197	197
Neighborhood Policing					
- Civilian	77	56	56	55	55
- Sworn	749	744	744	762	761
Prisoner Transport					
- Civilian	26	26	26	26	26
- Sworn	0	0	0	0	0
Professional Accountability					
- Civilian	3	166	166	168	168
- Sworn	12	37	37	38	38
Family Advocacy Center - 265					
- Civilian	1	0	0	0	0
Investigative Services - 265					
- Civilian	3	4	4	4	4
Office of Emergency Management - 265					
- Civilian	4	4	4	4	4
Neighborhood Policing - 265					
- Civilian	3	3	3	2	2
Total Civilian Full Time	466	463	463	465	465
Total Sworn Full Time	1,000	1,000	1,000	1,001	1,000
TOTAL FULL-TIME POSITIONS	1,466	1,463	1,463	1,466	1,465
SENIOR AFFAIRS					
Well Being	47	47	47	47	47
Strategic Support	8	8	8	8	8
Volunteerism - 265	8	8	8	8	8
Senior Service Provider - 250	52	52	52	52	53
TOTAL FULL-TIME POSITIONS	115	115	115	115	116
SOLID WASTE					
Administrative Services - 651	61	63	63	64	63
Clean City Division - 651	79	76	76	76	80
Collections - 651	147	154	154	153	184
Disposal - 651	63	63	63	63	67
Maintenance-Support Svc - 651	68	66	67	67	67
Recycling - 651	39	35	35	35	0
TOTAL FULL-TIME POSITIONS	457	457	458	458	461
TECHNOLOGY AND INNOVATION					
Information Services	0	61	61	62	63
Data Management for APD	0	8	8	8	8
City Communications - 745	0	18	18	18	18
TOTAL FULL-TIME POSITIONS	0	87	87	88	89

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/15	ORIGINAL BUDGET FY/16	REVISED BUDGET FY/16	ESTIMATED ACTUAL FY/16	PROPOSED BUDGET FY/17
TRANSIT					
ABQ Ride -661	378	378	378	378	378
Facility Maintenance - 661	14	14	14	14	14
Paratransit Services - 661	99	99	99	99	99
Strategic Support -661	48	50	50	50	50
Operating Grants Fund - 265	7	7	7	7	7
Operating Grants Fund - 663	21	21	21	21	21
TOTAL FULL-TIME POSITIONS	567	569	569	569	569
TOTAL FULL-TIME POSITIONS:	5,785	5,788	5,791	5,798	5,815

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-SECOND COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2017, BEGINNING JULY 1, 2016 AND
4 ENDING JUNE 30, 2017; ADJUSTING FISCAL YEAR 2016 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, appropriations for the operation of the City government must
11 be approved by the Council;

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 Section 1. That the amount of \$44,888,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2017. This
16 amount includes an additional \$1,200,000 to build-up the operating reserve
17 above 1/12th in order to plan for future economic downturns and maintain
18 current bond ratings. In addition, the amount of \$350,000 is reserved for a large
19 sporting event to induce tourism and \$500,000 is reserved for unanticipated fuel
20 cost increases.

21 Section 2. That the following amounts are hereby appropriated to the
22 following programs for operating City government during Fiscal Year 2017:

23 GENERAL FUND – 110

24 Animal Welfare Department

25 Animal Care Center 10,992,000

1	Chief Administrative Officer Department	
2	Chief Administrative Office	1,717,000
3	City Support Functions	
4	Dues and Memberships	468,000
5	Early Retirement	7,000,000
6	Joint Committee on Intergovernmental Legislative	
7	Relations	158,000
8	Open and Ethical Elections	524,000
9	Transfer to Other Funds:	
10	Operating Grants Fund (265)	5,250,000
11	Sales Tax Refunding D/S Fund (405)	11,742,000
12	Refuse Disposal Operating Fund (651)	384,000
13	Vehicle/Equipment Replacement Fund (730)	500,000
14	Civilian Police Oversight Agency	
15	Civilian Police Oversight Agency	877,000
16	Council Services Department	
17	Council Services	4,003,000
18	Cultural Services Department	
19	Biological Park	13,156,000
20	CIP Bio Park	514,000
21	CIP Library	66,000
22	Community Events	3,293,000
23	Explora	1,434,000
24	Museum	3,142,000
25	Museum-Balloon	949,000
26	Public Arts and Urban Enhancement	285,000
27	Public Library	11,637,000
28	Strategic Support	1,643,000
29	Economic Development Department	
30	Convention Center	1,983,000
31	Economic Development	1,460,000
32	Economic Development Investment	1,004,000
33	International Trade	80,000

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1	Environmental Health Department	
2	Consumer Health	1,231,000
3	Environmental Services	600,000
4	Strategic Support	702,000
5	Urban Biology	508,000
6	Family and Community Services Department	
7	Affordable Housing Contract	2,292,000
8	Community Recreation	8,302,000
9	Child Care Contracts	5,618,000
10	Emergency Shelter Contracts	1,097,000
11	Health and Human Services	3,452,000
12	Homeless Support Services	2,070,000
13	Mental Health Contracts	2,736,000
14	Public Education Partner	5,271,000
15	Strategic Support	1,252,000
16	Substance Abuse Contracts	4,895,000
17	Transitional Housing	167,000
18	Youth Gang Contracts	1,271,000
19	Finance and Administrative Department	
20	Accounting	3,768,000
21	Citizen Services	3,615,000
22	Financial Support Services	1,108,000
23	Office of Management and Budget	1,105,000
24	Purchasing	1,485,000
25	Strategic Support	399,000
26	Treasury	997,000
27	Fire Department	
28	Dispatch	4,742,000
29	Emergency Response	61,777,000
30	Fire Prevention	3,384,000
31	Headquarters	2,748,000
32	Logistics	1,792,000
33	Training	2,408,000

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1	Human Resources Department	
2	B/C/J/Q Union Time	131,000
3	Personnel Services	2,464,000
4	Legal Department	
5	Legal Services	5,704,000
6	Mayor's Office	
7	Mayor's Office	1,001,000
8	Municipal Development Department	
9	City Buildings	8,660,000
10	Construction	1,748,000
11	Design Recovered CIP	4,321,000
12	Design Recovered Storm	2,537,000
13	Special Events Parking	19,000
14	Storm Drainage	2,574,000
15	Strategic Support	2,527,000
16	Streets	4,392,000
17	Street Services	14,387,000
18	Transfer to Other Funds:	
19	Gas Tax Road Fund (282)	673,000
20	City/County Facilities Fund (290)	2,247,000
21	Stadium Operations Fund (691)	198,000
22	Office of the City Clerk	
23	Administrative Hearing Office	401,000
24	Office of the City Clerk	1,070,000
25	Office of Inspector General	
26	Office of Inspector General	341,000
27	Office of Internal Audit and Investigations	
28	Internal Audit	823,000
29	Parks and Recreation Department	
30	Aquatic Services	4,458,000
31	CIP Funded Employees	602,000
32	Open Space Management	3,809,000
33	Parks Management	17,575,000

1	Recreation	2,710,000
2	Strategic Support	1,093,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	100,000
5	Golf Operating Fund (681)	1,000,000
6	Planning Department	
7	Code Enforcement	4,247,000
8	One Stop Shop	6,582,000
9	Real Property	832,000
10	Strategic Support	2,001,000
11	Urban Design and Development	1,921,000
12	Transfer to Other Funds:	
13	Metro Redevelopment (275)	470,000
14	Police Department	
15	Administrative Support	16,193,000
16	Investigative Services	29,797,000
17	Neighborhood Policing	93,716,000
18	Off-Duty Police Overtime	1,800,000
19	Prisoner Transport	1,837,000
20	Professional Standards	20,196,000
21	Transfer to Other Funds:	
22	Capital Acquisition Fund (305)	1,500,000
23	Senior Affairs Department	
24	Basic Services	106,000
25	Strategic Support	2,053,000
26	Well Being	4,774,000
27	Technology and Innovation Department	
28	Information Services	10,409,000
29	Data Management for APD	832,000
30	Transit Department	
31	Transfer to Transit Operating Fund (661)	22,366,000
32	<u>STATE FIRE FUND – 210</u>	
33	Fire Department	

1	State Fire Fund	1,781,000
2	Transfer to Other Funds:	
3	Fire Debt Service Fund (410)	102,000
4	<u>LODGERS' TAX FUND - 220</u>	
5	Finance and Administrative Services Department	
6	Lodgers' Promotion	5,273,000
7	Transfer to Other Funds:	
8	General Fund (110)	485,000
9	Sales Tax Refunding D/S Fund (405)	6,513,000
10	A contingent appropriation is hereby reserved in the amount of \$756,000 and	
11	shall be unreserved and appropriated to the Lodger's Promotion Program	
12	should contractual incentives be met or special events occur.	
13	<u>HOSPITALITY FEE FUND - 221</u>	
14	Finance and Administrative Services Department	
15	Lodgers' Promotion	1,267,000
16	Transfer to Other Funds:	
17	Sales Tax Refunding D/S Fund (405)	1,196,000
18	Capital Acquisition Fund (305)	116,000
19	A contingent appropriation is hereby reserved in the amount of \$45,000 and	
20	shall be unreserved and appropriated to the Hospitality Promotion Program	
21	should contractual incentives be met.	
22	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
23	Cultural Services Department	
24	Balloon Center Projects	200,000
25	Community Events Projects	440,000
26	Library Projects	250,000
27	Museum Projects	424,000
28	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
29	Cultural Services Department	
30	BioPark Projects	2,500,000
31	<u>CITY HOUSING FUND - 240</u>	
32	Family and Community Department	
33	City Housing	59,000

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1	<u>AIR QUALITY FUND - 242</u>	
2	Environmental Health Department	
3	Operating Permits	1,662,000
4	Vehicle Pollution Management	1,316,000
5	Transfer to Other Funds:	
6	General Fund (110)	303,000
7	<u>HEART ORDINANCE FUND – 243</u>	
8	Animal Welfare Department	
9	Heart Companion Services	74,000
10	Transfer to Other Funds:	
11	General Fund (110)	5,000
12	<u>SENIOR SERVICE PROVIDER FUND – 250</u>	
13	Senior Affairs Department	
14	Senior Affairs AAA	6,858,000
15	CDBG Services	320,000
16	Transfer to Other Funds:	
17	General Fund (110)	302,000
18	The Senior Affairs AAA Fund (250) was established in FY/15 and henceforth will	
19	be named the Senior Services Provider Fund (250) due to varying resources	
20	used to operate the fund.	
21	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
22	Planning Department	
23	Property Management	430,000
24	Railyard Redevelopment	40,000
25	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
26	Police Department	
27	Crime Lab Project	120,000
28	DWI Ordinance Enforcement	224,000
29	Law Enforcement Protection Act	550,000
30	SID/Federal Forfeitures	200,000
31	Transfer to Other Funds:	
32	General Fund (110)	499,000
33	Sales Tax Refunding D/S Fund (405)	227,000

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1	<u>GAS TAX ROAD FUND - 282</u>	
2	Municipal Development Department	
3	Street Services	5,302,000
4	Transfer to Other Funds:	
5	General Fund (110)	248,000
6	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
7	Municipal Development Department	
8	City/County Building	3,243,000
9	Transfer to Other Funds:	
10	General Fund (110)	86,000
11	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
12	City Support Functions	
13	Sales Tax Refunding Debt Service	19,060,000
14	A reserve in the amount of \$1,500,000 shall be unreserved and appropriated to	
15	the Sales Tax Refunding Program when debt is established for expansion,	
16	repair, improvement, renovation of city facilities including but not limited to ball	
17	fields, parks, medians, bus stops, libraries and city buildings.	
18	<u>FIRE DEBT SERVICE FUND – 410</u>	
19	Fire Department	
20	Debt Service	102,000
21	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
22	City Support Functions	
23	General Obligation Bond Debt Service	63,559,000
24	<u>AVIATION OPERATING FUND – 611</u>	
25	Aviation Department	
26	Management & Professional Support	4,725,000
27	Operations, Maintenance and Security	27,726,000
28	Transfers to Other Funds:	
29	General Fund (110)	1,768,000
30	Airport Capital and Deferred Maintenance Fund (613)	17,000,000
31	Airport Revenue Bond D/S Fund (615)	10,500,000
32	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
33	Aviation Department	

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1	Debt Service	10,500,000
2	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
3	Municipal Development Department	
4	Parking Services	3,426,000
5	Transfers to Other Funds:	
6	General Fund (110)	699,000
7	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
8	Solid Waste Management Department	
9	Administrative Services	6,618,000
10	Clean City Section	9,679,000
11	Collections	23,407,000
12	Disposal	8,110,000
13	Maintenance - Support Services	5,079,000
14	Transfers to Other Funds:	
15	General Fund (110)	5,167,000
16	Refuse Disposal Capital Fund (653)	14,221,000
17	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
18	per gallon during FY/17 in the Refuse Disposal Operating Fund (651). Fuel	
19	appropriations for Administrative Services, Clean City Section, Collections,	
20	Disposal, and Maintenance - Support Services program strategies will be	
21	increased up to the additional fuel surcharge revenue received at fiscal year-	
22	end.	
23	<u>TRANSIT OPERATING FUND – 661</u>	
24	Transit Department	
25	ABQ Ride	30,416,000
26	Facility Maintenance	2,437,000
27	Paratransit Services	5,987,000
28	Special Events	250,000
29	Strategic Support	3,753,000
30	Transfer to Other Funds:	
31	General Fund (110)	5,355,000
32	Transit Grants Fund (663)	450,000
33	<u>APARTMENTS OPERATING FUND – 671</u>	

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1	Family and Community Services Department	
2	Apartments	2,883,000
3	Transfer to Other Funds:	
4	Housing Fund (240)	59,000
5	Apartments D/S Fund (675)	674,000
6	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
7	Family and Community Service Department	
8	Apartments Debt Service	674,000
9	<u>GOLF COURSES OPERATING FUND – 681</u>	
10	Parks and Recreation Department	
11	Golf	4,692,000
12	Transfer to Other Funds:	
13	General Fund (110)	235,000
14	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
15	Municipal Development Department	
16	Stadium Operations	893,000
17	Transfer to Other Funds:	
18	General Fund (110)	48,000
19	Sports Stadium D/S Fund (695)	1,025,000
20	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
21	Municipal Development Department	
22	Stadium Debt Service	1,025,000
23	<u>RISK MANAGEMENT FUND – 705</u>	
24	Finance and Administrative Services Department	
25	Risk - Fund Administration	1,060,000
26	Risk - Safety Office	1,866,000
27	Risk - Tort and Other	1,714,000
28	Risk - Workers' Comp	2,014,000
29	WC/Tort and Other Claims	25,894,000
30	Transfers to Other Funds:	
31	General Fund (110)	862,000
32	Human Resources Department	
33	Unemployment Compensation	1,116,000

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1	Employee Equity	137,000
2	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
3	Finance and Administrative Services Department	
4	Materials Management	663,000
5	Transfers to Other Funds:	
6	General Fund (110)	231,000
7	<u>FLEET MANAGEMENT FUND - 725</u>	
8	Finance and Administrative Services Department	
9	Fleet Management	9,665,000
10	Transfer to Other Funds:	
11	General Fund (110)	595,000
12	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
13	Finance and Administrative Services Department	
14	Computers	500,000
15	<u>EMPLOYEE INSURANCE FUND - 735</u>	
16	Human Resources Department	
17	Insurance and Administration	59,579,000
18	Transfer to Other Funds:	
19	General Fund (110)	81,000
20	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
21	Technology and Innovation Department	
22	City Communications	6,283,000
23	Transfer to Other Funds:	
24	Transfer to General Fund (110)	168,000
25	Sales Tax Refunding D/S Fund (405)	1,495,000
26	Section 3. The reserve of \$843,000 in R-15-276, R-2015-115 for officer	
27	salary increases is hereby unreserved. That the following appropriations are	
28	hereby adjusted to the following programs from fund balance and/or revenue for	
29	operating City government in Fiscal Year 2016:	
30	<u>GENERAL FUND – 110</u>	
31	City Support Functions	
32	Transfer to Other Funds:	
33	Operating Grants Fund (265)	60,000

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1	Family and Community Services Department	
2	Homeless Support Services	70,000
3	Mental Health Contracts	(70,000)
4	Public Education Partner	(60,000)
5	Parks and Recreation Department	
6	Transfer to Other Funds:	
7	Golf Operating Fund (681)	850,000
8	Police Department	
9	Neighborhood Policing	843,000
10	<u>CITY HOUSING FUND - 240</u>	
11	Family and Community Department	
12	City Housing	156,000
13	Barelas Housing Project DwnPymtAsst	50,000
14	CCA Inventory Expansion	37,500
15	Bell Trading Development	15,211
16	<u>SENIOR SERVICE PROVIDER FUND – 250</u>	
17	Senior Affairs Department	
18	Senior Affairs AAA	277,278
19	<u>OPERATING GRANTS FUND – 265</u>	
20	Family and Community Services Department	
21	Running Start for Careers	60,000
22	The above appropriation is from the Transfer to Operating Grants Fund (265)	
23	program in the General Fund.	
24	Family and Community Services Department	
25	Correct language in Resolution R-15-273, R-2015-117, Section 6, Lines 11	
26	and 12. Change “the Community Development Fund (205)” to “the Operating	
27	Grants Fund (265)”.	
28	Finance and Administrative Services Department	
29	Customer Service Training	14,678
30	The above appropriation includes \$12,264 from the State. The indirect overhead	
31	charges of \$2,414 are available in the Transfer to Operating Grants Fund (265)	
32	program in the General Fund.	
33	Parks and Recreation Department	

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CITY of ALBUQUERQUE TWENTY-SECOND COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1

RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2017; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five-year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,
12 revising the goals and objectives process (Enactment Number 39-1997), and
13 on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process
16 for the establishment of Five Year Goals and Annual Objectives, as part of the
17 annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 15-151; Enactment Number R-2015-005), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2017 (FY/17).

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

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/17, grouped under the eight five-year goals of the City.

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

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

3 OBJECTIVE 1. Complete the design for Los Altos Pool. Update
4 SharePoint with the results by the end of FY/17. (Parks & Recreation)

5 OBJECTIVE 2. Implement the Master Maintenance Plan for Park
6 Management in YARDI. Update SharePoint with the progress by the end of the
7 second quarter of FY/17. (Parks & Recreation)

8 OBJECTIVE 3. Complete Manzano Mesa Community Park Pickle Ball
9 Complex. Update SharePoint with progress by the end of the third quarter of
10 FY/17. (Parks & Recreation)

11 OBJECTIVE 4. Complete the Trail and Bridge Evaluation Study for
12 trails maintained by the Parks and Recreation Department. Update SharePoint
13 with progress by the end of the third quarter of FY/17. (Parks & Recreation)

14 OBJECTIVE 5. Enhance the Consumer Health Protection Division's
15 public health capacity to respond to outbreaks of food and water borne illness
16 and other emerging public health issues. Status update will be provided in
17 SharePoint. (Environmental Health)

18 OBJECTIVE 6. Identify and establish vehicle management software
19 to monitor the use and assignment of department transportation vehicles.
20 Submit a status report to the Mayor and City Council by second quarter FY/17.
21 (Senior Affairs)

22 OBJECTIVE 7. Purchase, install and implement a remote scanning
23 system that communicates with the new membership card system. The
24 remote scanning system will be used to keep track of attendance in the
25 centers, maintain detailed logs of activity attendance and to generate facility
26 usage reports. Submit a status report to the Mayor and City Council by third
27 quarter FY/17. (Senior Affairs)

28 OBJECTIVE 8. Collaborate with the Family and Community Services
29 Department to implement the revised eligibility requirements for the
30 Community Development Block Grant that provides Home Retrofit Services to
31 elderly and disabled residents within the City of Albuquerque. Submit status
32 report to the Mayor and City Council by the second quarter of FY/17. (Senior
33 Affairs)

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

3 OBJECTIVE 1. Develop a plan and discuss legal ramifications for in-
4 house licensing program. Status update will be provided in SharePoint.
5 (Animal Welfare)

6 OBJECTIVE 2. Research and develop plan for replacing emergency
7 veterinary services with a combination of in-house and very limited outside
8 emergency services. Status update will be provided in SharePoint. (Animal
9 Welfare)

10 OBJECTIVE 3. Increase effectiveness of spay neuter program using
11 ASPCA model of targeted spay and neuter of pit bull type terriers and
12 chihuahua mixes. Status update will be provided in SharePoint. (Animal
13 Welfare)

14 OBJECTIVE 4. Increase live release rate. Status update will be
15 provided in SharePoint. (Animal Welfare)

16 OBJECTIVE 5. Institute the expansion of Advanced Life Support
17 (ALS) to all Fire Engines in the City of Albuquerque. Currently, AFD has 20
18 Rescue Units staffed with two Paramedics each. The Paramedics will be split
19 apart and one will be placed on a Fire Engine. This variation in staffing will
20 effectively create 42 front line apparatus that are ALS capable, thus reducing
21 ALS response times from the current 8 minutes down to 4 minutes. Status will
22 be updated in SharePoint. (Fire Department)

23 OBJECTIVE 6. Finalize the AFD "Direct Threat/Active Shooter"
24 Guideline initiated in 2015. Comply with dates and timelines of the SHSGP
25 grant and coordinate with APD to complete phase 4 and 5 of this objective to
26 include a full scale Homeland Security Exercise and Evaluation Program
27 (HSEEP) compliant training exercise. Status will be updated in SharePoint.
28 (Fire Department)

29 OBJECTIVE 7. Complete the process for updating and adopting the
30 2015 fire code (NFPA 101 and 2015 International Fire Code). Have a draft
31 prepared for presentation to Council for review by late 2016. (Fire Department)

32 OBJECTIVE 8. Fire Department has started the process for
33 accreditation by the Commission on Fire Accreditation International (CFAI).

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1 There are four steps to accreditation: 1) becoming a registered agency, 2)
2 becoming an applicant agency, 3) becoming an agency candidate, and 4) a
3 commission assessment. Key documents required for the assessment are a
4 strategic plan, a comprehensive self-assessment, an annual report, and a
5 standard of cover. Fire will complete the self-assessment and standard of
6 cover by the fourth quarter of FY/17. Status will be updated in SharePoint.
7 (Fire Department)

8 OBJECTIVE 9. To improve efficiencies and increase functionality,
9 APD will terminate its current lease that houses its DWI seizure lot. During
10 FY/17, the department will identify a suitable parcel of property; obtain
11 financing; purchase the property; and relocate the DWI seizure unit. A status
12 report will be submitted bi-annually. (APD-Administrative Support)

13 OBJECTIVE 10. By November 2016, APD will be in full compliance
14 with the Settlement Agreement between the City of Albuquerque and the
15 Department of Justice. From November 2016 - June 2017, APD will self-
16 monitor and audit the department's operations to ensure they are meeting the
17 Settlement Agreement's objectives and requirements. A status report will be
18 submitted quarterly. (APD-Professional Accountability)

19 OBJECTIVE 11. In FY/17, APD will install and up fit a modular
20 building at the Southeast Area Command that will serve as a temporary
21 location for substation operations until a newly constructed facility can be
22 built. A status report will be submitted bi-annually. (APD-Neighborhood
23 Policing)

24 OBJECTIVE 12. In FY/17, APD will complete a pilot program called
25 Police and Communities Together (PACT) in the Northeast Area Command.
26 This program will consist of one sergeant and six officers and the focus of the
27 pilot is to implement a neighborhood policing approach that emphasizes a
28 local approach to policing that is accessible to the public and responsive to
29 the needs and priorities of neighborhoods. A status report will be submitted
30 bi-annually. (APD-Neighborhood Policing)

31 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently
32 served with well planned, coordinated, and maintained infrastructure.

33 OBJECTIVE 1. Complete reconstruction of Terminal Apron Phase III.

1 Status update will be provided in SharePoint by end of FY/17. (Aviation
2 Department)

3 OBJECTIVE 2. Review the NMDOT provided bridge inspection
4 reports and reprioritize the 2017 Bond Program for the bridge maintenance
5 program if needed. Status update will be provided in SharePoint. (Municipal
6 Development)

7 OBJECTIVE 3. Complete construction of Osuna Phase I. Status
8 update will be provided in SharePoint. (Municipal Development)

9 OBJECTIVE 4. Complete construction of Martin Luther King. Status
10 update will be provided in SharePoint. (Municipal Development)

11 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
12 environments – its mountains, river, bosque, volcanoes, arroyos, air and
13 water.

14 OBJECTIVE 1. Begin and complete the Penguin Chill and River
15 Otters exhibits at the ABQ BioPark. These objectives span FY/17 and FY/18.
16 Submit a status report to the Mayor and City Council by the end of the third
17 quarter FY/18. (Cultural Services-BioPark)

18 ECONOMIC VITALITY. The community supports a vital, diverse, and
19 sustainable economy.

20 OBJECTIVE 1. The International Trade Division will develop and
21 launch a "Foreign Direct Investment Soft Landing Program" with the goal of
22 providing business assistance to foreign startup companies and mature
23 enterprises seeking to enter the U.S. market. Completion date: fourth quarter
24 FY/17. Update SharePoint with status. (Economic Development)

25 OBJECTIVE 2. Provide support and assistance to the Downtown
26 Arts & Cultural District and the Emerging Barelmas Mainstreet programs.
27 Completion date: fourth quarter FY/17. Update SharePoint with status.
28 (Economic Development)

29 OBJECTIVE 3. In conjunction with CNM and the Kauffman
30 Foundation, expand "Entrepreneurial Mindset Program" to include
31 Albuquerque Public Schools, additional local companies and partner
32 organizations. The goal is to ultimately have 1,000 individuals complete the
33 program. Completion date: fourth quarter FY/17. Update SharePoint with

1 status. (Economic Development)

2 OBJECTIVE 4. In conjunction with Transit, deploy a Business
3 Assistance Program for companies affected by the Albuquerque Rapid Transit
4 development. Completion date: second quarter, FY/18. Update SharePoint
5 with status. (Economic Development)

6 OBJECTIVE 5. In conjunction with Transit and Planning, develop
7 public/private strategies for mixed use developments and employment centers
8 along the Central Avenue Corridor. Completion date: fourth quarter FY/17.
9 Update SharePoint with status. (Economic Development)

10 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
11 Albuquerque's community and culture.

12 OBJECTIVE 1. Add streaming movies to our digital collection by
13 June 2017. Submit a status report to the Mayor and City Council by the end of
14 FY/17. (Cultural Services-Library)

15 OBJECTIVE 2. The Anderson – Abruzzo Albuquerque International
16 Balloon Museum will offer a regular schedule of programming for its new Tim
17 Anderson 4-D Theater, to include science, nature, and flight oriented films.
18 Submit a status report to the Mayor and City Council by the end of the third
19 quarter of FY/17. (Cultural Services – Museum-Balloon)

20 OBJECTIVE 3. In 2017, the KiMo Theatre will celebrate the 90th
21 Anniversary of the opening of the theater. The KiMo Theatre celebration will
22 highlight the various art forms performed at the iconic theatre since it opened
23 to the public on September 17, 1927. This objective spans FY/17 and FY/18.
24 Submit a status report to the Mayor and City Council by the end of the third
25 quarter of FY/18. (Cultural Services)

26 OBJECTIVE 4. Upgrade Public Art Collection database by integrating
27 into existing Albuquerque and Balloon Museum Collection database system
28 (TMS). Increase number of trained users throughout the department and
29 provide quarterly public art data sets through the City's Open Data portal.
30 Submit a status report to the Mayor and City Council by the end of the third
31 quarter FY/17. (Cultural Services – Balloon Museum)

32 OBJECTIVE 5. In FY/17, the Albuquerque Museum will inaugurate its
33 community history series, focusing on stories developed with community

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1 partners. Submit a status report to the Mayor and City Council by the end of
2 FY/17. (Cultural Services - Museum)

3 GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is
4 ethical, transparent, and responsive to its citizens. Every element of
5 government contributes effectively to meeting public needs.

6 OBJECTIVE 1. Human Resource Coordinator training development
7 and implementation. Continued development and implementation of content
8 and delivery for all HR Coordinators. Update and provide a status in
9 SharePoint by June 30, 2017. (Human Resources- Training)

10 Section 2. That the Mayor shall submit a report by Goal to the City
11 Council at least semi-annually summarizing the progress made toward
12 implementation of all the one-year objectives and that any report called for in
13 this resolution shall be in the form of an Executive Communication from the
14 Mayor to the City Council, unless otherwise specifically noted.

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