

City of Albuquerque

Mayor Timothy M. Keller



Fiscal Year 2022 Proposed Budget

**CITY OF ALBUQUERQUE
FISCAL YEAR 2022
PROPOSED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

April 1, 2021

To: Cynthia Borrego, President, City Council
From: Timothy M. Keller, Mayor 
Subject: Fiscal Year 2022 Proposed Operating Budget

I am submitting the Proposed Operating Budget for the fiscal year that will begin on July 1, 2021 (Fiscal Year 2022). Fiscal Year 2022 will be a year of economic recovery, as we focus on building a strong and healthy future, together. Over the past 14 months, Albuquerque residents have weathered uncertainty in nearly every part of our lives. Through it all, we have stepped up in an unparalleled way, coming together to protect our most vulnerable populations and provide services with minimal interruption. As we march towards lower infection rates and efficient vaccine distribution, we can once again see Albuquerque's bright future on the horizon. We will use what we learned about taking care of each other to expand our vision for a safe, innovative and inclusive City.

Our focus for the Fiscal Year 2022 budget is to balance continued economic uncertainty with the fiscally responsible, strategic investments to support and protect our residents. Our decision to carry forward additional contingency funds of \$36.6 million at the end of Fiscal Year 2020 has provided stability, and money from the Coronavirus Aid, Relief and Economic Security (CARES) Act had a major positive impact in Fiscal Years 2020 and 2021. We are not out of the woods yet, as unemployment continues to be too high and our economy, especially in the tourism sector, has been hit hard by closures.

The pandemic has revealed our City's resilience. While other cities across the nation have been forced to institute furloughs, layoffs and drastic cuts in service, Albuquerque is demonstrating that even in a pandemic, we can tighten our belts while continuing to improve safety, help families and support businesses. Although we have not been immune to national trends, our focus on data-driven crime fighting and rebuilding our ranks are beginning to show a positive impact on crime. We will continue to invest in supporting businesses, developing infrastructure and strengthening the safety net.

The overall budget is \$1.2 billion, \$711.5 million of which is the General Fund. This budget is structurally balanced. This budget does not include appropriation of the City's direct allocation of the American Rescue Plan Act of 2021 (ARP) funds, as the administration continues to receive guidance on how those funds can be used.

Cost Saving Measures

In order to make the key investments that our residents need, the City continues to manage its finances carefully. In the proposed Fiscal Year 2022 budget:

- We plan to continue more modest hiring freezes and slowdowns during the fiscal year to capture \$5 million in savings.
- We will continue to hold down spending on non-essential travel and training for a total of \$250 thousand in savings.
- We postponed a total of \$47.3 million in General Fund and \$8.3 million in Other Funds pending initiatives via department requests for additional funding in the budget revision process.

With the implementation of these fiscally prudent measures, we expect saving nearly \$60.9 million. We are optimistic that the City will have the flexibility and resources to weather the economic uncertainties ahead without instituting layoffs or significant cuts in service.

Reinvigorating the Economy as We Recover from COVID-19

The City has been working to support businesses and families through the economic challenges of COVID-19, and our proposed Fiscal Year 2022 budget invests **over \$10 million in business support and economic relief programs**, not including ARP funds. Highlights include:

- \$3 million investment in the Local Economic Development Act fund, which has helped the City retain and attract businesses like Netflix, NBC Universal, Los Poblanos, and Build With Robots.
- \$350 thousand to support the City's hosting of the USA Cycling National Championships, which will mark the return of national sporting events that we have attracted through our past successes like the Senior Olympics.
- Full recurring funding for the Small Business Office, which has provided technical assistance to help local businesses access COVID relief programs, navigate permitting processes, and connect to resources for starting up and scaling up.
- Investments to help businesses reopen and events come online again, including online ticketing systems.
- Increase in permitting staff in the Planning Department to ensure that major new projects like Netflix and Orion can meet their construction and development schedules, without delaying their projects.
- Full funding for the BankOn Albuquerque program, a partnership with financial institutions and the FDIC to help residents get banked and avoid costly payday loan and check cashing services.

These programs are in addition to the \$170 million in capital projects currently under construction and an additional \$100 million in projects to be awarded before the end of the calendar year, keeping thousands of workers on the job and earning a paycheck.

Unfortunately we have seen that as our economy revives, those who seek to prey on small businesses and consumers see an opportunity. Our Fiscal Year 2022 budget includes recurring funding for the Consumer Financial Protection Initiative, to combat unfair or deceptive practices; and respond to consumers reporting consumer problems; and continue outreach efforts in coordination with Senior Affairs, Family and Community Services, APD and 311.

Public Safety

The people of Albuquerque have told us unequivocally that public safety continues to be a top priority. Although we have made progress in the fight against property crime, Albuquerque has not been immune to the national trend of increased violent crime. This means we need to continue

to invest in police, including working to bring the number of officers back to their historical levels. We must also continue to fight crime from all sides, using every tool available to us.

Albuquerque Police Department

With new leadership firmly in place, APD is poised to focus on fighting crime through community policing. The Fiscal Year 2022 budget provides funding for 1,100 full-time sworn officers, plus 40 additional officers to be funded through the Community Oriented Policing Services grant received in 2020. It also includes specialty pay for officers who participate in the Ambassador Program to build bridges across the community.

After years of underinvestment and deferred maintenance of the key technologies required for modern crime fighting, the City is finally coming up to speed, thanks to state and city capital investments. The Fiscal Year 2022 budget includes funding for recurring operation and maintenance of the new radio system, and for the new computer-aided dispatch (CAD) and records management systems (RMS) coming-on-line over the course of the year.

Under the guidance of the Superintendent of Police Reform/Deputy CAO and new leadership at the Academy and Internal Affairs Force Division, APD has the independence and focus to address the problems in DOJ compliance that arose under prior management. The Fiscal Year 2022 budget provides for the Office of the Superintendent, continued compliance efforts, and funding to pay the independent monitoring team.

The budget also includes a 19% increase in funding for the Civilian Police Oversight Agency, which includes granting all requested increases to the CPOA budget.

Albuquerque Community Safety Department

Policing alone will not make our community be safer or feel safer. Last year we announced the creation of the Albuquerque Community Safety Department, which will dispatch trained and unarmed professionals to respond to 9-1-1 calls that do not require a police or paramedic response. Reflecting significant work with the community to shape this Department strategically, the Fiscal Year 2022 budget expands the Albuquerque Community Safety Department (ACS) by \$4.4 million dollars. In addition, ACS will leverage existing contracts with behavioral health and substance abuse service providers.

Albuquerque Fire Rescue

Albuquerque Fire Rescue led the nation in adopting COVID-safe practices, innovating telemedicine systems, and keeping our firefighters and paramedics safe during the pandemic. The Fiscal Year 2022 budget provides additional resources to tactical EMS teams and provides for increased outreach to the community.

Within the AFR budget, the Office of Emergency Management stepped in to manage the pandemic, activating volunteers and City workers on everything from the distribution of protective equipment to operating points of dispensation to get the vaccine to thousands of Albuquerque residents. The Fiscal Year 2022 budget contains increases in funding for OEM operations and equipment.

Safe Neighborhoods

Strong neighborhoods are marked by clean and safe public spaces and a thriving built environment. The Fiscal Year 2022 budget includes:

- Full funding for nuisance abatement, including the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office to continue voluntary abatement, condemnations and clean-ups.
- An additional \$750 thousand to expand the very successful spay and neuter program to reduce the population of homeless animals in the City.
- An additional \$348 thousand for City security staff to be dedicated to City parks.
- An additional \$400 thousand to form an Illegal Dumping Crew that will also service cleanliness to the City's ART stations.
- Full funding for emergency board-up activities, and the Block-by-Block program.

Safe Communities

Tackling issues like substance abuse, homelessness, domestic violence and youth opportunity makes our community safer and stronger. The Fiscal Year 2022 budget includes:

- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, health and social service center providers, and services to abused, neglected and abandoned youth.
- Full investment in youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way and youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.

Strengthening the Public Health Safety Net

The pandemic has exposed cracks in the social safety net and public health systems, and provided an opportunity to address these challenges with urgency. As part of COVID-19 relief, our City has been working with the State, County and community partners to provide safe spaces for people who are medically vulnerable, homeless, or otherwise need space to isolate. Through the Emergency Operations Center, the City has spent tremendous resources protecting and keeping our residents informed.

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

- \$4 million in recurring funding and \$2 million in one-time funding for supportive housing programs in the City's Housing First model.
- \$4.7 million net to operate the City's first Gateway Center at the Gibson Medical Facility, including revenue and expenses for facility operation and program operations.
- \$24 million in Emergency Rental Assistance from the federal government, which the City will make available in partnership with the State.
- \$500 thousand to fund Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care, to establish ongoing relationships that result in permanent supportive housing.

- \$214 thousand to adequately staff the senior meal home delivery program, which delivered over 390,000 meals to seniors since the pandemic started.
- Expanding the public health division of the Family and Community Services Department.

Workforce Support Through Youth Programs

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

COVID dramatically changed what our community needs from these programs. Our summer youth programs extended throughout the calendar year, while Albuquerque schools were closed. As schools re-open, we are shifting again to provide before-school, after-school and summer programming. Our youth and early childhood education programs have adapted to changing student-to-adult ratios, and have adopted COVID-safe practices throughout all of their facilities.

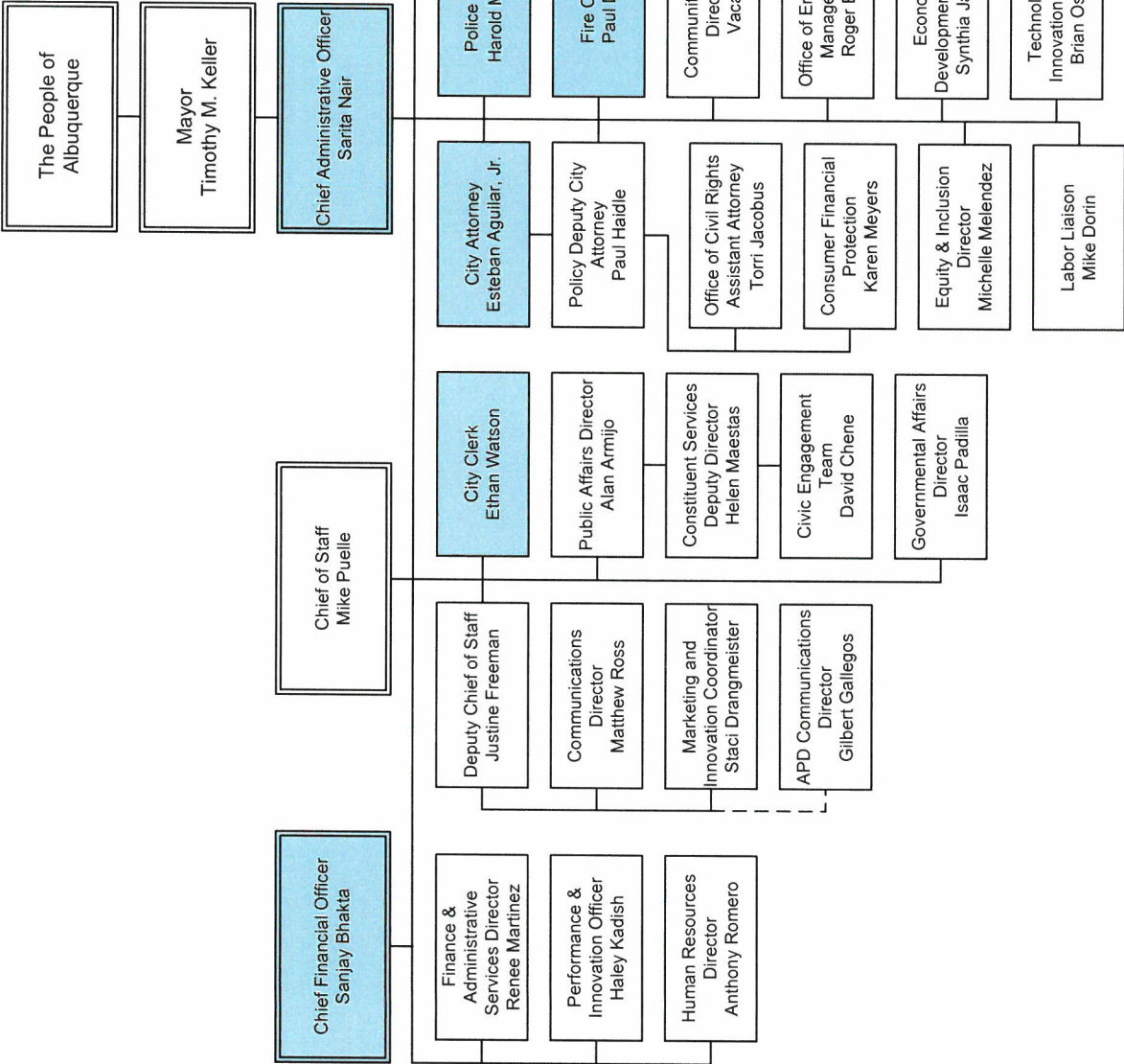
These opportunities for children to connect with the world and each other, and for working parents to have a safe place for their kids to go, have never been more important. The Fiscal Year 2022 budget proposes to continue youth programming by fully funding the general fund support to the Head Start program, including additional funding to maintain COVID-safe student-teacher ratios. It also includes funding to sustain our highly successful Youth Connect system of youth programming, and to build out youth programming at Balloon Fiesta Park.

Sustainability

Despite the pandemic, our administration did not delay our investments in addressing another global crisis – climate change. By investing in new technologies and infrastructure, the City has leveraged its environmental goals to create jobs and construction revenue. Our Fiscal Year 2022 budget proposes expansion of sustainability efforts housed in the Environmental Health Department, which includes overseeing those continued capital investments. We also continue our progress towards achieving the goals set out in the American Climate Cities Challenge, including projects that will contribute to an estimated total of 40 million metric tons of carbon emissions reductions.

We are also investing \$607 thousand to fund the next phase of our urban forestry initiative, to care for our existing urban forest, plant thousands of new trees and contributing to carbon-neutrality. “Let’s Plant ABQ” brings together the City, Tree New Mexico, the Albuquerque Bernalillo County Water Utility Authority (ABCWUA), Bernalillo County, New Mexico State University Cooperative Extension Service, The Nature Conservancy, the Dakota Tree Project, and the New Mexico State Forestry Division.

I am grateful to our Office of Management and Budget for pulling together this third budget of the last 12 months, and to all of the dedicated city employees who kept us going through the last year. As always we are available for questions as you consider the Fiscal Year 2022 budget.



City Council

- DST. 1 Lan Sena
- DST. 2 Isaac Benton
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Cynthia Borrego, President
- DST. 6 Pat Davis
- DST. 7 Diane G. Gibson
- DST. 8 Trudy Jones
- DST. 9 Don Harris

Director of Council Services
Stephanie Yara

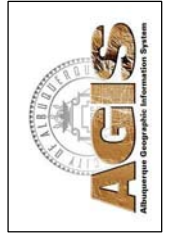
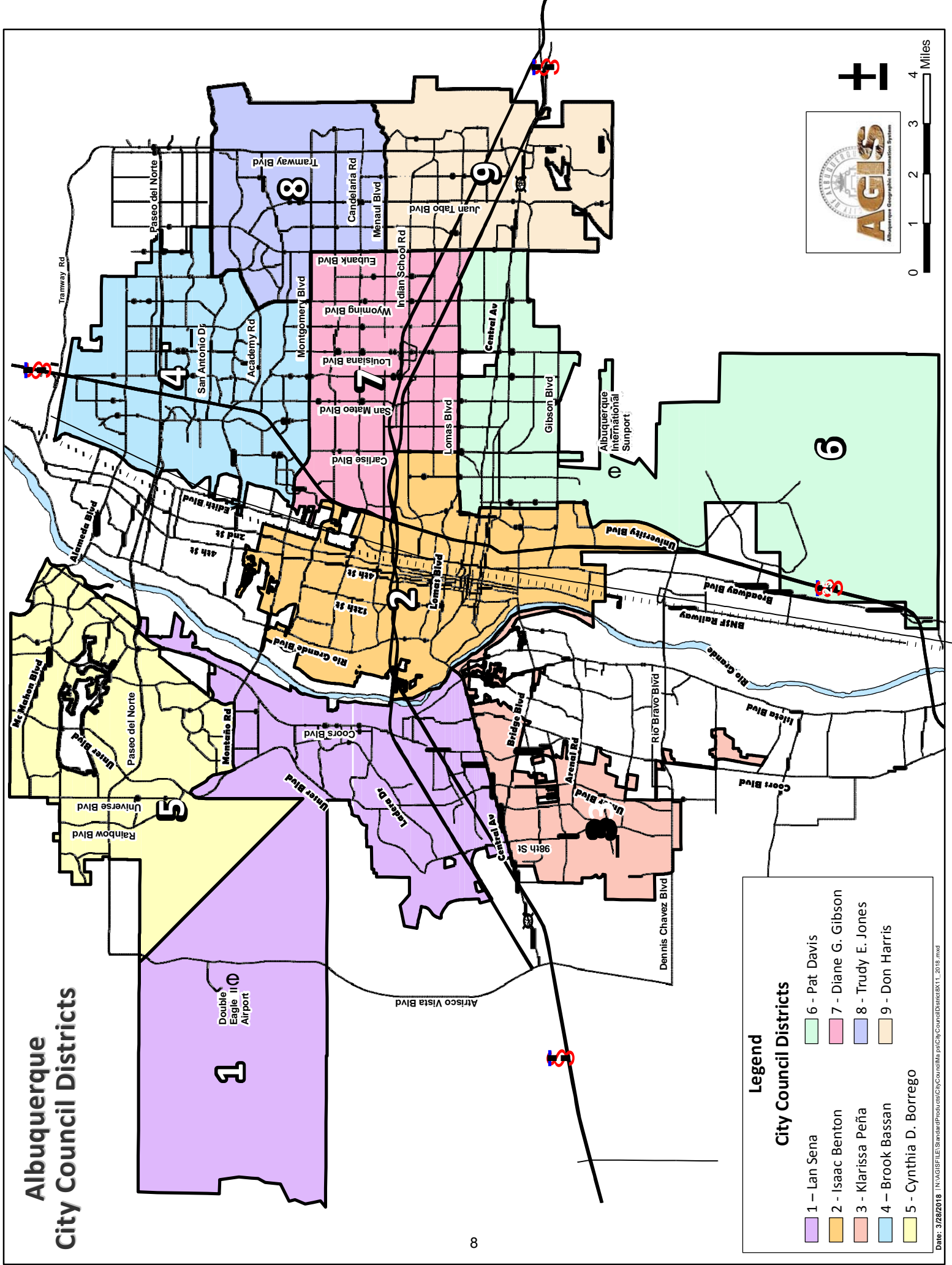
Legend

 = confirmed by City Council

SML

Approved: Sarita Nair, Chief Administrative Officer
March 29th, 2021

Albuquerque City Council Districts





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Albuquerque

For the Fiscal Year Beginning

July 1, 2019

New Mexico

Executive Director

Christopher P. Morrill

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Albuquerque, New Mexico for its annual budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Lawrence L. Davis

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jayne Aranda

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

Jennifer Brokaw

CITY COUNCIL, ECONOMIC DEVELOPMENT, MUNICIPAL DEVELOPMENT, SENIOR AFFAIRS

Linda Cutler-Padilla

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

Michael King

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

Kevin Noel

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

Emma Romero

ARTS AND CULTURE, POLICE

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

**FY/22 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/22 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. Additional appropriations may be approved or modified during the year by a legally adopted resolution(s). With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered at fiscal year end.

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

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

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

effects on our economy and way of life. As a result of this public health emergency, the City of Albuquerque (City) had to reassess the economic impacts for the latter part of FY/20 and future fiscal years. Impacts on the City's use of federal aid are briefly discussed below.

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

In March 2021, the American Rescue Plan Act of 2021 (ARP) established a \$360 billion fund to provide state and local governments additional relief to address the continued impact of COVID-19. The estimated distribution to the City is \$113.5 million. However, the City's use of ARP funding is not included within the proposed budget because the City has not received the initial distribution of funds nor received guidance on the use of the funds.

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

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

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

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

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

consolidated tables in the Financial Consolidations section.

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

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

The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

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

EXECUTIVE SUMMARY

FY/22 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$1.2 billion in FY/22. This is \$105 million higher than the FY/21 original approved budget of \$1.1 billion. The increase includes \$34.7 million in Gross Receipts Tax (GRT), \$11 million in property tax, \$8.7 million in other taxes, \$17.4 million in enterprise revenue, and \$25.4 million in inter-fund and fund balance. The large increase in revenue is the result of the City's economic recovery from the COVID-19 public health emergency and higher than usual fund balance from FY/21 due to the Coronavirus Relief Fund aid received from the federal government.

GRT, enterprise revenues, and property taxes together make up 60.7% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$421.9 million or 34.8% of total resources for FY/22. Property Tax comprises 14% of total revenue. The various enterprises operated by the City are estimated to generate 11.9% of total revenue in FY/22. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 25.3%, while the other categories that include

payments from other governmental entities, permits, fees, and other charges, comprise 14% of overall remaining City revenue.

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

The following graphics illustrate the relative composition of total resources. In FY/21, the City increased the monthly Solid Waste residential service rates by \$2 and has the authority to adjust commercial collection rates up to 5% within each fiscal year. The effective date of the rate increase was January 1, 2021.

RESOURCES FOR ALL FUNDS

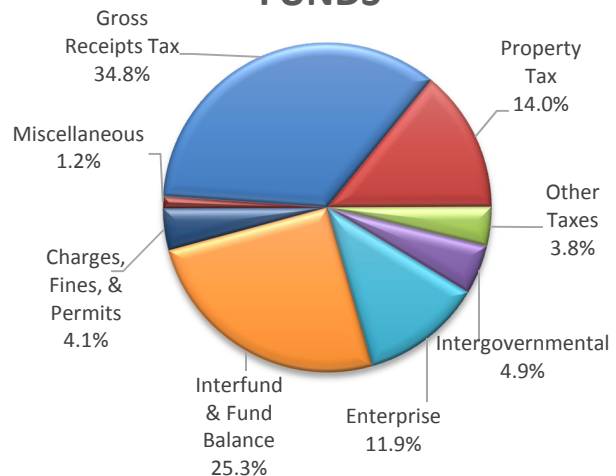
After Inter-fund Eliminations

FY/22 (in \$000's)

	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	421,898	34.8%
Property Tax	170,139	14.0%
Other Taxes	46,674	3.8%
Intergovernmental	58,845	4.9%
Enterprise	144,574	11.9%
Inter-fund & Fund Balance	306,436	25.3%
Charges, Fines, & Permits	50,184	4.1%
Miscellaneous	13,947	1.2%
Total Revenue	1,212,697	100%

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

FY/22 RESOURCES ALL FUNDS



Appropriations by Department

Police and Fire are the two largest departments for City operating appropriations, primarily due to their large workforces. In FY/22, the budgets for both the Police and Fire departments have been restored by the FY/21 reduction amounts used for eligible Coronavirus Relief Fund expenses. The two departments together comprise 27.1% of the total fund appropriations of \$1.2 billion and nearly 45% of the General Fund appropriations of \$711.5 million in FY/22. Other departments such as City Support, Finance and Administrative Services, and Human Resources have large appropriations because of the number and type

of funds within their departments. The City created the Albuquerque Community Safety Department (ACS) in FY/21 with an initial budget of \$2.5 million. ACS is intended to address the evolving needs of the community. The FY/22 proposed budget increases ACS's budget to \$7.7 million.

By department, the total appropriations after inter-fund eliminations are shown in alphabetical order in the following table. The overall budget is \$1.2 billion.

FY/22 PROPOSED BUDGETS - ALL FUNDS After Inter-fund Eliminations (\$000's)

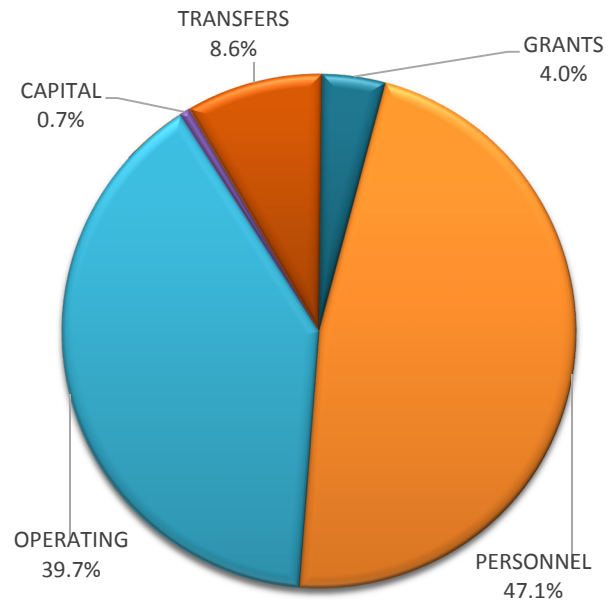
Department	Total	% Total
Albuquerque Community Safety	7,730	0.64%
Animal Welfare	14,006	1.15%
Arts and Culture	48,624	4.01%
Aviation	64,932	5.35%
Chief Administrative Office	2,188	0.18%
City Support	131,183	10.82%
Civilian Police Oversight	1,608	0.13%
Council Services	5,279	0.44%
Economic Development	6,210	0.51%
Environmental Health	9,601	0.79%
Family and Community Services	89,769	7.40%
Finance and Administrative Services	70,434	5.81%
Fire	101,326	8.36%
Human Resources	108,182	8.92%
Legal	8,518	0.70%
Mayor's Office	1,120	0.09%
Municipal Development	81,109	6.69%
Office of Internal Audit	949	0.08%
Office of Inspector General	567	0.05%
Office of the City Clerk	2,885	0.24%
Parks and Recreation	46,585	3.84%
Planning	15,930	1.31%
Police	227,696	18.78%
Senior Affairs	18,111	1.49%
Solid Waste	76,402	6.30%
Technology and Innovation	27,773	2.29%
Transit	43,980	3.63%
Grand Total	1,212,697	100.00%

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

Appropriations by Spending Category

Total City appropriations for FY/22 are proposed at \$1.2 billion after inter-fund eliminations. The total is \$105 million higher than last fiscal year. Increased appropriations align with the City's commitment to public safety and support of the City's most vulnerable populations. Proposed appropriations include \$8.8 million for a city-wide 2% cost-of-living increase which is subject to negotiations for union positions, \$11 million for the purchase and remodel of the City/County building, \$7.5 million for the facility and programmatic operations of the Gateway Center at the Gibson Medical Center, and \$71 million for the restoration of Coronavirus Relief Fund expenses from FY/21. Another significant driver of the increase is health care costs which rose by 3.5% for medical and 2% for dental. In terms of routine government operations, personnel costs continue to be the primary City expense, composing 47.1% of City operating expenditures in FY/22. General operating expenses compose the largest expense category at 39.7%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts tax bonds. The other 13.3% is made up of transfers to other City funds, capital, and grants within each department.

FY/22 PROPOSED BUDGET

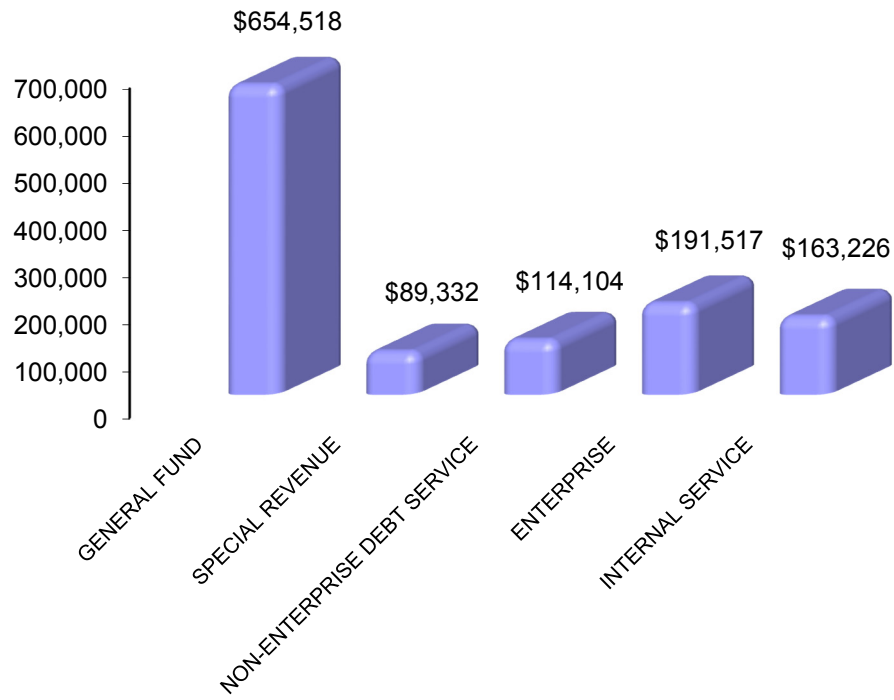


Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 14 special revenue funds, 12 of which are included in the legislation accompanying this document. The Community Development and Operating Grant special revenue funds are reflected in this document but are appropriated under separate legislation and house most of the City's federal and state operating grants. The aforementioned grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special revenue

funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14 enterprise and enterprise debt service funds, and six internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after inter-fund eliminations in order to avoid double counting.

FY/22 Net Appropriations by Fund Type in (\$000's)
(net of inter-fund transfers)



LONG-TERM FORECAST FOR THE GENERAL FUND

Five-Year Forecast

Each fall the Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (<https://www.cabq.gov/dfa/documents/five-year-forecast-final-6-2-20-covid-note-added.pdf>).

The forecast was compiled in October 2020 and updated with available information in January 2021. The baseline forecast for FY/22 reflects an available fund balance of \$8.2 million in FY/22, decreasing to an overall unmet need of \$89.3 million in FY/23 that compounds to a high of negative \$279.1 million in FY/24. The recurring deficit for FY/22 is \$59.1 million and peaks in FY/25 at \$87.3 million. Regardless of the financial outlook within the forecast, the City's Administration and Council must work together to manage the budget with the available resources for each fiscal year.

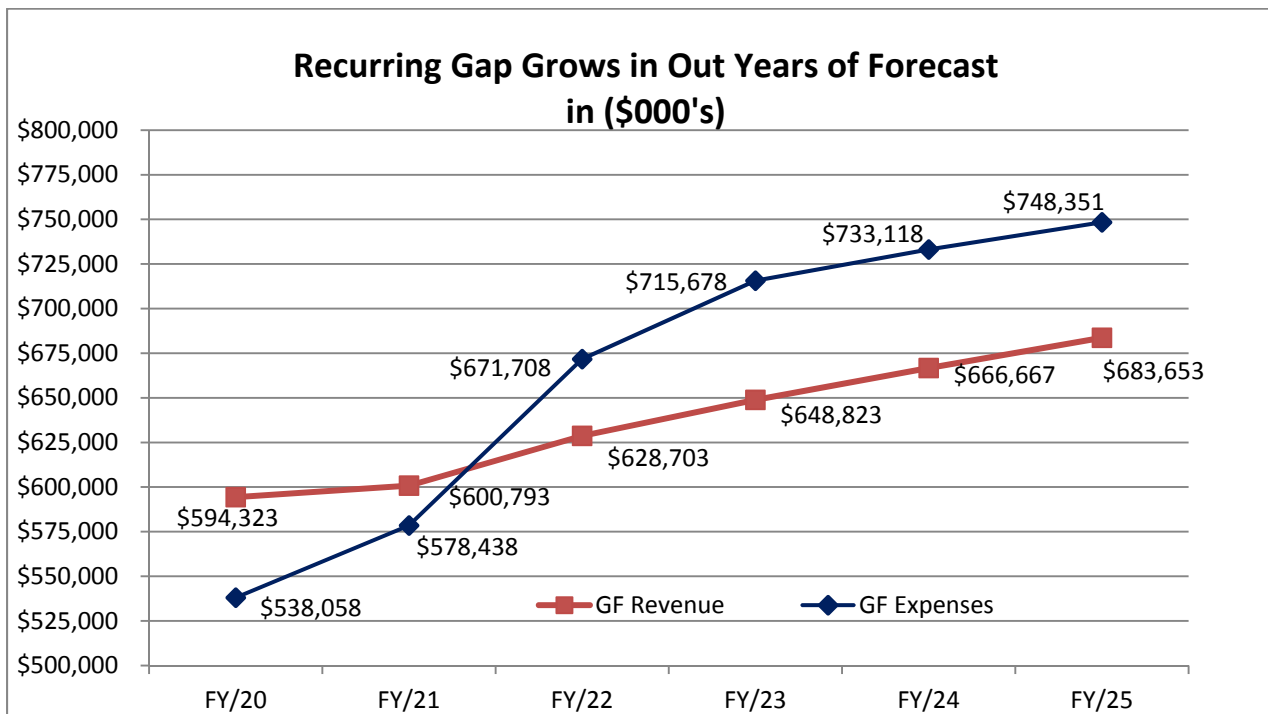
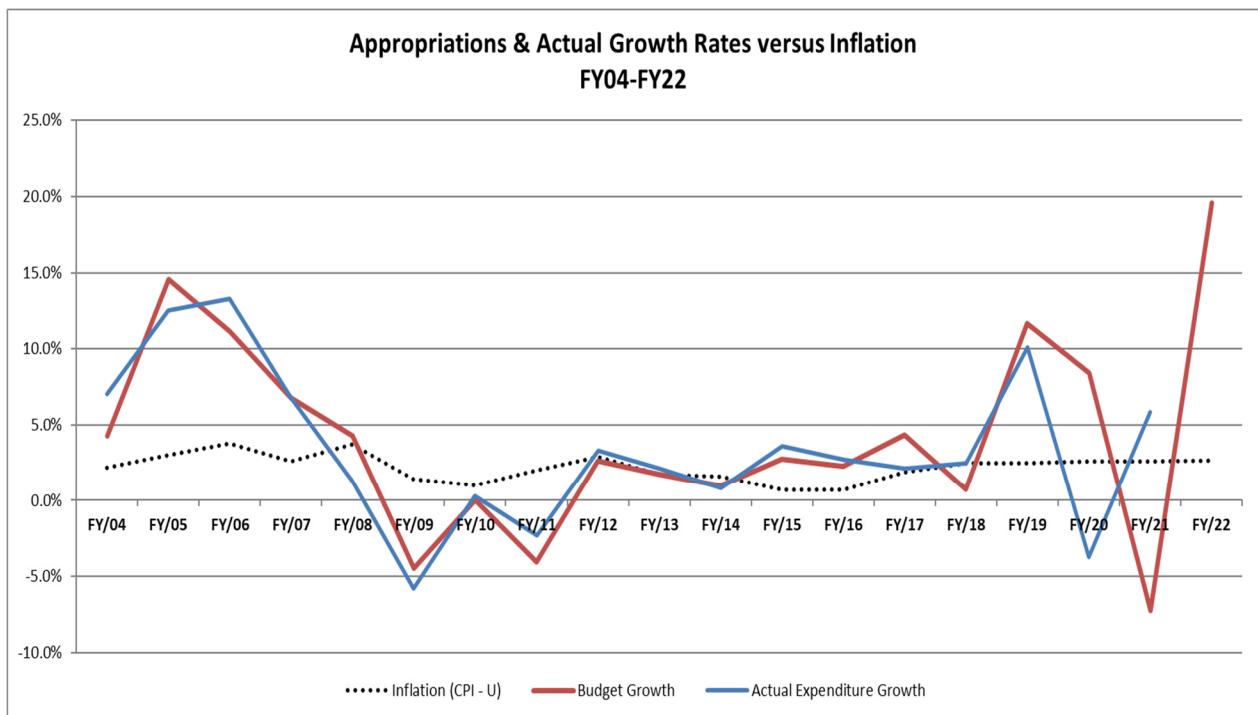
New Revenue

During the 2020 First Special Session, the New Mexico Legislature increased the City's internet sales distribution from \$6 million in FY/20 to \$12 million in FY/21. The increase was due to the significant increase in internet sales revenue received by the State and provides support to municipalities whose local GRT revenue declined both from fewer local transactions and from the ongoing change in consumer habits to purchase more items online. For FY/22, overall GRT is projected to grow 4.8%, or about \$19.1 million, over FY/21. A significant portion of the increase is from an estimated \$18 million in internet sales revenue. Assuming the necessary technology upgrades are completed at the state level, in FY/22, local GRT tax rates will be applied to internet sales which is estimated at \$18 million, or \$6 million higher than the state-shared internet sales the City received in FY/21. However, while internet sales are expected to increase, the changes are likely to alter the tax base in unexpected ways and there remains considerable uncertainty around the estimate.

Hold Harmless

In early FY/20, the City received a one-time \$6.8 million payment in food hold harmless revenue due to an amended tax return from a large retailer. These revenues were also elevated in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers. However, while the food hold harmless payments have since stabilized, the medical hold harmless revenue fluctuated in mid-FY/21, with two negative distributions, one of which cost the City \$1.5 million due to an historical error at the NM State Tax Department. These disruptions contributed to significant decrease in GRT revenue in December 2020 which had already suffered due to sluggish Christmas spending during the pandemic. However, in normal years, the expected impacts to General Fund from the phase out of hold harmless revenues typically results in a decrease of approximately 0.6% to 0.7% in the GRT growth rate per year. Additional information about hold harmless deductions is provided in the Appendix section of this budget.

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



Note: The 3/8th cent GRT took effect July 2018.

3/8TH GROSS RECEIPTS TAX FORECAST

At its inception, 60% of the new 3/8th Gross Receipts Tax increment was to be dedicated to improving public safety in the City for the first two years. While appropriations to the Albuquerque Police Department, the Albuquerque Fire Department and other public safety initiatives will be ongoing, beginning in FY/22 proceeds from the 3/8th tax will also be used to support overall operations within the City.

The City's Gross Receipts Tax increment was forecasted to generate \$56.4 million in FY/20 in the previous Five-Year-Forecast; however, due to the prolonged health crisis, the tax generated \$51.7 million for the year. The estimated actual for FY/21 is \$51.2 million. For FY/22, the projection is \$53.6 million, and after considering the 1/12th state required reserve, this leaves \$49.1 million available for appropriation.

GENERAL FUND OPERATING BUDGET FOR FY/22

Revenues

For the FY/22 proposed budget, recurring revenues are estimated to be \$632.6 million, which is 5.3%, or \$32.9 million, above the FY/21 estimated actual. This budget also includes \$2.5 million in non-recurring revenue to account for the continued loss of hold harmless distributions in FY/22. The estimate includes \$18 million in internet sales tax revenue that assumes the necessary technology upgrades will be made at the state level to allow local tax increments to be applied to internet sales.

Other revenues such as building permits, licenses and fees, and charges for services are all expected to rebound in FY/22 as restrictions are lifted and economic conditions are improved following the roll out of vaccines in the winter through the summer. About four million dollars in additional revenue was added to charges for services due to the transfer of the golf enterprise fund revenue to the General Fund. The fund had not been self-sustaining as intended, requiring subsidies from the General Fund.

Appropriations

The proposed General Fund budget for FY/22 is estimated at \$711.5 million reflecting a total increase of \$116.4 million or 19.6% from the original approved FY/21 budget, not including reserves. The increase includes a \$6.8 million 2% cost-of-living increase, subject to negotiations for union positions, \$1.5 million medical increase, and restoration of approximately \$71 million used for eligible CARES Act expenses in FY/21. Police and Fire have the largest restoration of CARES Act funding which amount to \$31.8 million and \$31.7 million, respectively. Police and Fire had

the largest CARES Act budget reductions as they are the first responders substantially dedicated to mitigating and responding to the COVID-19 public health emergency.

The amount of non-recurring appropriations at \$33.6 million is higher as compared to the \$24.6 million in the original approved FY/21 budget. This increase reflects the use of one-time funding due to the City's available fund balance, which is inherently non-recurring.

The majority of newly proposed non-recurring appropriations include \$2 million for City vehicles, \$3 million for LEDA projects, \$11 million for the purchase and remodel of the City/County building, \$1.9 million for spray pad installations at Alamosa and Westgate locations, and \$2 million for additional APD risk recovery.

In FY/21, the City formally established the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of the City that are not best served by Police or Fire departments. ACS was created with an initial budget of \$2.5 million in FY/21. In FY/22, ACS's budget is proposed to increase to \$7.7 million and the anticipated full-time personnel will also increase from 13 positions in FY/21 to 61 positions in FY/22.

The Transit General Fund subsidy has also been reduced by \$1.9 million to account for the reduction in resources estimated in the General Fund. Transit received additional federal aid from the CARES Act (FTA) that will allow the department to maintain adequate service levels during the public health emergency.

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

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, has been declared a global pandemic by the World Health Organization. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments. The City of Albuquerque must meet obligations to protect our citizens as well as to support our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion fund, Coronavirus Relief Fund, from which the federal government is providing economic relief to state

and local governments for eligible COVID-19 related expenses. The City of Albuquerque is one of 32 large cities, with populations at or above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund may be used to cover eligible costs.

Total costs incurred against the Coronavirus Relief Fund will be fully expended by the end of FY/21.

AMERICAN RESCUE PLAN ACT OF 2021

In March 2021, the American Rescue Plan Act of 2021 (ARP) established a \$360 billion fund to provide state and local governments additional relief to address the continued impact of COVID-19. The estimated distribution to the City is \$113.5 million. However, the City's use of ARP funding is not included within the proposed budget as the City has not received the initial fund distribution. Eligible uses include revenue replacement, premium pay for eligible workers

performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. All ARP funding must be spent by December 31, 2024 and will be distributed in two equal payments. The first payment is estimated to be received in April 2021. The second payment will be distributed one year after the first payment.

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

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

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

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

Because the "Estimated Actual" reflects adjustments to the FY/21 base, the following table also includes FY/21 estimated actuals as compared to "Original" FY/21. The percentage increase of recurring revenues when comparing the estimated actuals for FY/21 to the original budget for FY/21 is approximately 2.1%, while the decrease in recurring appropriations is -2.7%. When comparing the FY/22 proposed budget to the FY/21 estimated actual, recurring revenues increased by 5.5% and recurring appropriations grew by 22.2%. The significant change in recurring expense from the FY/21 estimated actual compared to FY/22 proposed is the result of the restoration of approximately \$71 million used for eligible Coronavirus Relief Fund expenses in FY/21.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING in (\$000's)					
(\$000's)	Original Budget FY/21	Estimated Actual FY/21	% Change Est. FY/21 to Original FY/21	Proposed Budget FY/22	% Change Est. FY/21 & Prop. FY/22
Revenue:					
Recurring	\$587,590	\$599,695	2.06%	\$632,585	5.48%
Non-recurring	\$2,361	\$2,361	0.00%	\$2,464	4.36%
TOTAL	\$589,951	\$602,056	2.05%	\$635,049	5.48%
Appropriations:					
Recurring	\$570,498	\$554,989	-2.72%	\$677,918	22.15%
Non-recurring	\$24,640	\$36,020	46.18%	\$33,626	-6.65%
TOTAL	\$595,138	\$591,009	-0.69%	\$711,544	20.39%
Recurring Balance	\$17,092	\$44,706		(\$45,333)	
Reserves				\$60,795	

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/22 are listed on the following pages. The City receives a food and medical "hold harmless" distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16

and ending in FY/30. FY/22 marks the seventh year of the phase out. For FY/22, the phase out drops from 63% to 56%. The annual phase-out amount is estimated at \$2.4 million in FY/22 and therefore, is treated as one-time for the proposed FY/22 budget so that no recurring expenses are planned against it.

FY/22 Non-Recurring Revenue (\$000's)

General Fund – 110

FY/22 Reduction of Food & Medical Hold Harmless Distribution	\$2,439
FY/22 Sponsorship for USA Cycling Masters Road Nat'l Championships	\$25

Total Non-Recurring Revenue **\$2,464**

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$33.6 million and are listed in the following table. Highlights include: \$1 million for Arts and Culture sponsored events, \$2 million for City vehicles, \$3 million for LEDA projects, \$1.9 million for Family

and Community sponsored events, \$11 million for the purchase and renovation of the City/County building, \$1.9 million for spray pad installations at Alamosa and Westgate locations, and \$2 million for additional APD risk recovery.

Non-Recurring Appropriations for FY/22 (\$000's)		
Department	Purpose	Amount
Animal Welfare	Promotions, Outreach, Communications	30
	Safety Net/Dog House-Straw	20
Arts and Culture	Explora	250
	Library IT	350
	Misc. Special Events	40
	One Time Sponsored Events Contracts*	1,025
	Online Ticketing System	350
	Promotions, Outreach, Communications	60
	Equip Investigative Staff	21
Civilian Police Oversight Agency	Promotions, Outreach, Communications	20
City Clerk	Budget Software	800
City Support	City Vehicles	2,000
	Computers	(100)
	LEDA	3,000
Community Safety	Contractual Staffing	250
	Promotions, Outreach, Communications	40
	Vehicles	250
	Year 2 Budget for ACS	45
Council Services	Albuquerque Energy Challenge	40
	Community Bike Program	6
	HAWKS Athletic Club	30
	Partnership with UNM SPA	30
	Sparks Antonio Lorenzo Scholarship	25
	Tiny Home Village - Bern Co	75
	Trumbull Homeless Services	10
	Vizionz-Sankofa	10
	Way Out West Film Fest/SW Gay & Lesbian FF	5
	3 Sisters Kitchen	20
	ABQID	100
	AED and Albuquerque Economic Development	100
	African American Chamber of Commerce	40
Economic Development	Barelas Mainstreet	60
	Calle Corte Market	30
	Downtown Mainstreet	60
	International Trade - Bernco	25
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	Promotions, Outreach, Communications	80
	Southeast Economic Development Center	20

Non-Recurring Appropriations for FY/22 (\$000's)		
Department	Purpose	Amount
Environmental Health Family & Comm. Services	Southwest Women's Collaborative	50
	TedXABQ	5
	Vizionz-Sankofa	15
	West Central Community Development Group	13
	West Fest	20
	Promotions, Outreach, Communications	30
	Housing Vouchers	2,000
	One Time Sponsored Initiatives*	1,875
	Mayor' Taskforce on Domestic Violence Housing Voucher	100
	Promotions, Outreach, Communications	70
Fire	Fleet Operations	105
	Promotions, Outreach, Communications	30
	Vehicle for OEM	48
Human Resources	Bilingual Testing	8
	HR Staff Professional Development	15
	Labor Negotiations	50
Legal	Scanning Personnel Files	100
	Citizenship Program	25
	Promotions, Outreach, Communications	85
Municipal Development Parks and Recreation	Purchase/BuyOut of City/County Bldg	11,000
	Balloon Fiesta Park Summer Rec Program	327
	New Mexico Games	25
	Open Space Acquisition	400
	Park Security	200
	Promotions, Outreach, Communications	30
	Reforestation Program	50
	Spray Pad at Alamosa	950
	Spray pad at Westgate	950
	Trails and Park Maintenance	100
Planning	UNM Summer Camp	40
	Urban Forestry	607
	USA Cycling National Championships	350
	ADAPT Program	300
	Orion Project - vehicles/equipment	81
	Pandemic [COVID] expenses	9
	Promotions, Outreach, Communications	30
Police	CIT ECHO Project	74
	CNM Cadet Academy	90
	Drag Racing Tactical Plans	50
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	800
Senior Affairs	Risk Recovery	2,000
	Student Loan Forgiveness Program	90
	Gift Cards	5
	Support COVID Response	100
	Tarde de Oro	15
	Youth Program Wages due to COVID	35
TOTAL		33,626

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

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for FY/22 as compared to the original FY/21 budget with CARES eligible payroll costs added back, which allows for a more accurate comparison between FY/21 and FY/22. The overall change is an increase of \$39.1 million or 5.81% from FY/21.

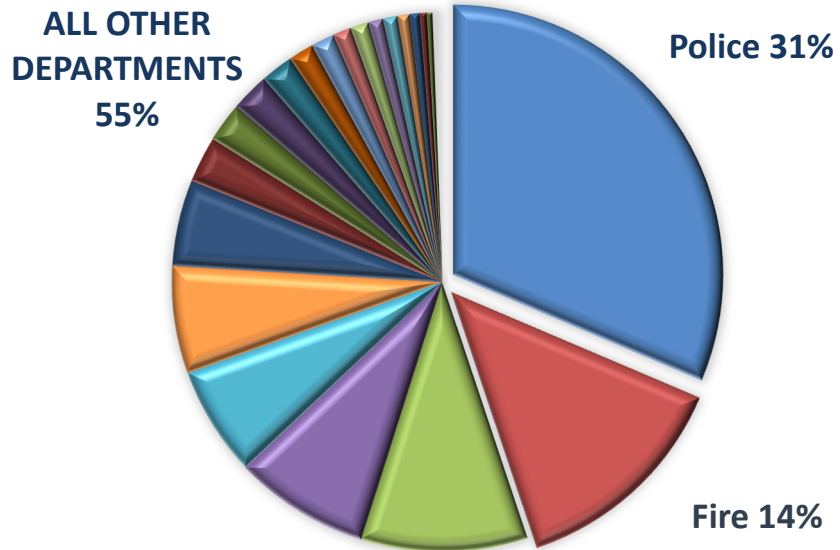
The restoration of Federal aid from the CARES Act (Coronavirus Relief Fund) was \$71 million, excluding Transit. The Transit General Fund subsidy has also been reduced by \$1.9 million from original FY/21 to account for the reduction in resources needed from the General Fund to sustain Transit operations. Transit received additional federal aid from the CARES Act (FTA)

that will allow the department to maintain adequate service levels during the public health emergency. Albuquerque Community Safety has the largest proposed increase that includes \$3.2 million for 43 additional full-time positions and \$1.2 million for related vehicle and operational expenses. Other significant changes include additional staff for Civilian Police Oversight Agency, \$11 million in one-time funding to Municipal Development for the purchase and remodel of the City/County building, 3.5 million to Municipal Development for facility operations and \$4 million to Family and Community Services for the programmatic operations of the Gateway Center.

General Fund Appropriations by Department (\$000's)							
	Original Budget FY/21	w/CARES Original Budget FY/21	Proposed Budget FY22	\$ Change	% Change	% Share	
Expenditures by Department	FY/21	FY/21	FY22			FY/21	FY/22
Albuquerque Community Safety	2,471	2,471	7,730	5,259	212.8%	0.4%	1.1%
Animal Welfare	12,588	12,940	13,876	936	7.2%	1.9%	2.0%
Arts and Culture	41,728	43,321	45,796	2,475	5.7%	6.4%	6.4%
Chief Administrative Officer	2,072	2,146	2,188	42	2.0%	0.3%	0.3%
City Support	37,634	37,634	36,677	(957)	-2.5%	5.6%	5.2%
Civilian Police Oversight	1,355	1,355	1,608	253	18.7%	0.2%	0.2%
Council Services	5,279	5,279	5,279	0	0.0%	0.8%	0.7%
Economic Development	5,934	6,142	6,210	68	1.1%	0.9%	0.9%
Environmental Health	3,496	3,953	4,179	226	5.7%	0.6%	0.6%
Family and Community Services	56,312	56,975	57,629	654	1.1%	8.5%	8.1%
Finance & Administrative Services	10,610	10,614	10,665	51	0.5%	1.6%	1.5%
Fire	61,018	92,720	95,775	3,055	3.3%	13.8%	13.5%
Human Resources	5,008	5,033	6,226	1,193	23.7%	0.7%	0.9%
Legal	6,912	6,919	7,894	975	14.1%	1.0%	1.1%
Mayor	1,043	1,099	1,120	21	1.9%	0.2%	0.2%
Municipal Development	53,830	56,469	71,364	14,895	26.4%	8.4%	10.0%
Office of Inspector General	520	520	567	47	9.0%	0.1%	0.1%
Office of Internal Audit	985	985	949	(36)	-3.7%	0.1%	0.1%
Office of the City Clerk	2,579	2,662	2,885	223	8.4%	0.4%	0.4%
Parks & Recreation	41,449	42,018	46,585	4,567	10.9%	6.2%	6.5%
Planning	15,711	16,219	16,393	174	1.1%	2.4%	2.3%
Police	180,277	212,100	223,398	11,298	5.3%	31.5%	31.4%
Senior Affairs	8,364	8,586	9,962	1,376	16.0%	1.3%	1.4%
Technology & Innovation	16,385	16,410	16,914	504	3.1%	2.4%	2.4%
Transit (Operating Subsidy)	21,578	27,878	19,675	(8,203)	-29.4%	4.1%	2.8%
TOTAL	595,138	672,448	711,544	39,096	5.81%	100.00%	100.00%

General Fund Expenditures by Department

Police and Fire Combined Comprise 45%



PUBLIC SAFETY QUARTER CENT TAX

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

processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$41.9 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations	
Department	FY/22
<i>Police</i>	
On-going Recurring Costs	14,238,180
Prisoner Transport/Processing	2,512,620
Subtotal	16,750,800
<i>Fire</i>	
On-going Recurring Costs	14,238,180
<i>Family and Community Services</i>	
Administrative Operating Costs	1,858,668
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	2,957,458
Health and Human Services	912,150
Homeless Support Services	399,750
Mental Health Contracts	295,450
Substance Abuse Contracts	1,036,989
Youth Gang Contracts	902,580
Subtotal	10,888,020
Total	41,877,000

RESERVES

The proposed budget contains \$59.3 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to 1/12th of the total appropriation. This standard is more

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

General Fund Reserves (\$000's)

1/12th Operating Reserve	59,295
Runoff or Special Election	1,500
Total Reserves	60,795

CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 184 full-time equivalent positions which is 2.9% higher as compared to the original budget for FY/21. The General Fund has the majority of the new positions at 149. Of the additional 149 positions in General Fund, 48 positions are to support the newly created Albuquerque Community Safety department, 28 positions are created in Police to support the City's public safety initiatives, and 23 positions in Arts and Culture to support the City's art and culture initiatives.

Of the 25 positions in Enterprise Funds, 22 are created in the Solid Waste Department.

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

Changes in City Employment

	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Original Budget FY/20	Original Budget FY/21	Proposed Budget FY/22	Change Original FY/21 Proposed FY/22	% Change Original FY/21 Proposed FY/22
General Fund	3,936	3,978	4,039	4,120	4,221	4,360	4,557	4,706	149	3.3%
Enterprise Funds	1,345	1,356	1,361	1,370	1,380	1,387	1,326	1,351	25	1.9%
Other Funds	295	295	265	273	276	279	281	286	5	1.8%
Grant Funds	166	159	160	193	187	191	202	207	5	2.5%
TOTAL	5,742	5,788	5,825	5,956	6,064	6,217	6,366	6,550	184	2.9%

**City Funded Full-Time Positions by Department
FY/21 to FY/22 Comparison**

DEPARTMENT	ORIGINAL FY/21	PROPOSED FY/22	CHANGE
Animal Welfare	144	148	4
Arts and Culture	369	392	23
Aviation	294	293	(1)
Chief Administrative Office	14	14	0
Civilian Police Oversight	14	15	1
Community Safety	13	61	48
Council Services	31	31	0
Economic Development	18	19	1
Environmental Health	81	83	2
Family and Community Services	296	313	17
Finance and Administrative Svc	161	166	5
Fire	774	775	1
Human Resources	43	43	0
Legal	68	71	3
Mayor's Office Department	6	6	0
Municipal Development	514	521	7
Internal Audit	8	8	0
Office of Inspector General	4	4	0
Office of the City Clerk	27	28	1
Parks and Recreation	314	326	12
Planning Department	168	166	(2)
Police	1,678	1,706	28
Senior Affairs	134	139	5
Solid Waste	481	503	22
Technology & Innovation	143	145	2
Transit	569	574	5
Total	6,366	6,550	184

GOALS

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

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

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

Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN and FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ol style="list-style-type: none"> 1. Residents are literate, skilled and educated. 2. All students graduate and are prepared for a career or post-secondary education. 3. Residents are active and healthy. 4. Residents have access to medical and behavioral health care services. 5. Families are stable and economically secure. 6. Affordable housing options are available throughout the city. 7. Seniors live with dignity in supportive environments. 8. Seniors engage in and contribute to the community. 9. Residents are informed of and protected from public health risks.
PUBLIC SAFETY	The public is safe and secure, and shares responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> 1. The public is safe. 2. The public feels safe. 3. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 4. The community works together for safety. 5. Domestic and wild animals are appropriately managed and cared for. 6. The community is prepared to respond to emergencies. 7. There is a shared commitment to understanding and addressing the underlying conditions of crime.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	<ol style="list-style-type: none"> 1. The water and wastewater system is reliable and meets quality standards. 2. The storm water system protects lives, property, and the environment. 3. High speed Internet is accessible and affordable throughout the community. 4. Integrated transportation options meet the public's needs. 5. The street system is well designed and maintained. 6. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ol style="list-style-type: none"> 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 2. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 3. The downtown area is vital, active, and accessible. 4. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ol style="list-style-type: none"> 1. Air, water, and land are protected from pollution in all areas of the city. 2. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 3. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 4. Open Space, Bosque, the River, and Mountains are preserved and protected. 5. People are educated and engaged in protecting the environment and preserving natural resources. 6. The community recognizes and addresses the effects of climate change on the environment.
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	<ol style="list-style-type: none"> 1. The economy is diverse in industry and sector. 2. The economy reflects strategic use of local assets. 3. There are abundant, competitive employment opportunities with competitive wages for people of all backgrounds. 4. All entrepreneurs and businesses have opportunities to develop and prosper. 5. People of all backgrounds and ages believe they have an economic future in Albuquerque.
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ol style="list-style-type: none"> 1. Residents engage in civic, community, and charitable activities. 2. Residents engage in Albuquerque's arts and cultures. 3. Albuquerque celebrates and respects the diversity of its people.
GOVERNMENTAL EXCELLENCE and EFFECTIVENESS	Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	<ol style="list-style-type: none"> 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 38 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

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

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

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by General Obligation Bonds are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the operating grant fund. Some operations such as Transit and Stadium require a subsidy from the General Fund done in the form of a transfer as well. Some funds are established to record financial transactions that are shared between two separate government

bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund. The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

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

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

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

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

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY/22
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL	SPECIAL REV FUNDS NOT IN GENERAL	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	170,139	0	170,139	94,705	0	0	75,434	0	0
GROSS RECEIPTS	208,759	0	208,759	208,759	0	0	0	0	0
OTHER	46,674	0	46,674	31,428	15,028	0	0	0	218
TOTAL TAXES	425,572	0	425,572	334,892	15,028	0	75,434	0	218
LICENSES & PERMITS	16,956	0	16,956	13,943	3,013	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	21,872	0	21,872	0	700	20,465	0	707	0
COUNTY	8,323	0	8,323	633	0	110	0	7,448	132
STATE SHARED REVENUE									
GROSS RECEIPTS	213,139	0	213,139	213,139	0	0	0	0	0
OTHER SHARED REVENUE	13,246	0	13,246	4,595	7,407	1,184	0	0	60
STATE GRANTS	15,404	0	15,404	0	0	15,214	0	190	0
TOTAL STATE SHARED	241,789	0	241,789	217,734	7,407	16,398	0	190	60
TOTAL INTERGOVERNMENTAL	271,984	0	271,984	218,368	8,107	36,973	0	8,345	192
CHARGES FOR SERVICES	32,428	0	32,428	25,010	7,119	0	0	3	296
FINES AND FORFEITS	800	0	800	100	0	0	0	700	0
MISCELLANEOUS	13,947	0	13,947	6,712	3,244	0	2,396	951	644
ENTERPRISE REVENUES									
AVIATION	60,138	0	60,138	0	0	0	0	60,138	0
STADIUM	1,005	0	1,005	0	0	0	0	1,005	0
PARKING FACILITIES	3,460	0	3,460	0	0	0	0	3,460	0
REFUSE DISPOSAL	76,757	0	76,757	0	0	0	0	76,757	0
TRANSIT	3,215	0	3,215	0	0	0	0	3,215	0
TOTAL ENTERPRISE	144,574	0	144,574	0	0	0	0	144,574	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	169,082	0	169,082	113	0	0	0	0	168,969
ADMINISTRATIVE O/H	14,771	(16,358)	31,129	31,129	0	0	0	0	0
TRANSFERS	16,251	(68,049)	84,300	2,560	18,948	6,000	18,457	38,335	0
PILOT	0	(2,222)	2,222	2,222	0	0	0	0	0
TOTAL INTERFUND/INT SERV	200,104	(86,629)	286,733	36,024	18,948	6,000	18,457	38,335	168,969
TOTAL CURRENT RESOURCES	1,106,366	(86,629)	1,192,995	635,049	55,459	42,973	96,287	192,908	170,319
APPROPRIATED FUND BALANCE	250,605	0	250,605	138,430	4,222	0	87,486	22,747	(2,280)
ADJUSTMENTS TO FUNDS	(144,273)	0	(144,273)	(61,935)	(2,252)	0	(69,669)	(7,880)	(2,538)
GRAND TOTAL	1,212,697	(86,629)	1,299,326	711,544	57,429	42,973	114,104	207,775	165,501

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - PROPOSED BUDGET FY/22
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL	SPECIAL REV FUNDS NOT IN GENERAL	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	14,006	0	14,006	13,876	0	130	0	0	0
AV-Aviation Department	64,932	(3,125)	68,057	0	0	0	0	68,057	0
CA-Chief Administrative Office	2,188	0	2,188	2,188	0	0	0	0	0
CI-City Support Department	131,183	(19,359)	150,542	36,677	0	0	113,865	0	0
CP-Civilian Police OS Dept	1,608	0	1,608	1,608	0	0	0	0	0
CW-Community Safety Department	7,730	0	7,730	7,730	0	0	0	0	0
CL-Council Services	5,279	0	5,279	5,279	0	0	0	0	0
CS-Arts and Culture Dept	48,624	0	48,624	45,796	2,753	75	0	0	0
ED-Economic Development Dept	6,210	(7)	6,210	6,210	0	7	0	0	0
EH-Environmental Health Dept	9,601	(421)	10,022	4,179	3,914	1,929	0	0	0
FC-Family Community Svcs Dept	89,769	(263)	90,032	57,629	0	32,403	0	0	0
FA-Finance and Admin Svc Dept	70,434	(10,887)	81,321	10,665	18,322	0	0	0	52,334
FD-Fire Department	101,326	(285)	101,611	95,775	2,677	2,920	239	0	0
HR-Human Resources Department	108,182	(115)	108,297	6,226	0	0	0	0	102,071
LG-Legal Department	8,518	(21)	8,539	7,894	0	645	0	0	0
MA-Mayor's Office Department	1,120	0	1,120	1,120	0	0	0	0	0
MD-Municipal Development Dept	81,109	(18,906)	100,015	71,364	20,713	0	0	7,938	0
IA-Internal Audit Department	949	0	949	949	0	0	0	0	0
IG-Office of Inspector GenDept	567	0	567	567	0	0	0	0	0
CC-Office of the City Clerk DP	2,885	0	2,885	2,885	0	0	0	0	0
PR-Parks and Recreation Dept	46,585	0	46,585	46,585	0	0	0	0	0
PL-Planning Department	15,930	(463)	16,393	16,393	0	0	0	0	0
PD-Police Department	227,696	(187)	227,883	223,398	700	3,785	0	0	0
SA-Senior Affairs Department	18,111	(1,182)	19,293	9,962	8,350	981	0	0	0
SW-Solid Waste Department	76,402	(10,294)	86,696	0	0	98	0	86,598	0
TI-Technology and Innovation	27,773	(237)	28,010	16,914	0	0	0	0	11,096
TR-Transit	43,980	(24,720)	68,700	19,675	0	0	0	49,025	0
Totals	1,212,697	(90,472)	1,303,169	711,544	57,429	42,973	114,104	211,618	165,501
Enterprise Interfund Debt Service	0	3,843	(3,843)	0	0	0	0	(3,843)	0
Grand Total	1,212,697	(86,629)	1,299,326	711,544	57,429	42,973	114,104	207,775	165,501

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - PROPOSED BUDGET FY/22
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	148,573	614,286	654,518	(36,263)	(61,935)	(138,430)	10,143
210 - Fire Fund	2,330	2,859	2,438	(239)	0	182	2,512
220 - Lodgers Tax Fund	869	12,524	5,659	(6,619)	(24)	222	1,091
221 - Hospitality Tax Fund	169	2,506	1,299	(1,153)	(7)	47	216
225 - Cultural And Recreational Proj	1,380	253	253	0	0	0	1,380
235 - Albuquerque Bio Park Fund	692	2,500	2,500	0	0	(901)	692
242 - Air Quality Fund	2,911	3,013	3,591	(323)	0	2,010	2,010
243 - Heart Ordinance Fund	0	0	0	0	0	0	0
250 - Senior Services Provider	626	7,211	7,797	47	0	(539)	87
280 - Law Enforcement Protection	564	700	600	(100)	0	0	564
282 - Gas Tax Road Fund	613	4,553	6,116	1,081	0	(482)	130
290 - City/County Bldg Ops Fund	834	392	14,263	13,341	(250)	(780)	54
730 - Vehicle/Equipment Replacement	2,358	0	2,400	2,400	(1,971)	(1,971)	386
Special Funds Included in General Appropriation Subtotal	13,347	36,511	46,916	8,435	(2,252)	(4,222)	9,124
205 - Community Development Fund	479	9,510	9,405	(105)	0	0	479
265 - Operating Grants	4,468	27,463	33,011	5,548	0	0	4,468
Special Funds Excluded in General Appropriation Subtotal	4,947	36,973	42,416	5,443	0	0	4,947
405 - Sales Tax Refunding Debt Svc	15,914	2,656	25,159	18,218	(10,598)	(14,883)	1,030
410 - Fire Debt Service Fund	8	0	239	239	0	0	8
415 - GO Bond Int And Sinking Fund	86,553	75,174	88,706	0	(59,070)	(72,602)	13,951
Non-Enterprise Debt Service Subtotal	102,474	77,830	114,104	18,457	(69,669)	(87,486)	14,988
611 - Aviation Operating	36,935	61,395	63,179	(3,125)	0	(4,909)	32,025
615 - Aviation Debt Svc	5,219	0	1,753	0	(1,605)	(3,358)	1,861
641 - Parking Facilities Operating	(60)	4,259	4,251	90	0	98	39
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	10,485	77,213	74,339	(9,675)	0	(6,801)	3,684
655 - Refuse Disposal Debt Svc	7,998	5	2,816	1,971	(855)	(5)	7,993
661 - Transit Operating	4,332	26,575	43,980	14,630	(1,080)	(3,854)	478
667 - Transit Debt Svc	14	0	0	0	(0)	(0)	14
671 - Apartments Fund	2,751	0	0	0	(2,751)	(2,751)	0
675 - Apartments Debt Svc Fund	814	0	0	0	(814)	(814)	0
681 - Golf Operating	281	0	0	0	0	0	281
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	(271)	1,000	1,104	440	0	336	65
695 - Sports Stadium Debt Svc	723	0	940	1,027	(775)	(688)	35
Enterprise Funds Subtotal	69,232	170,447	191,517	6,203	(7,880)	(22,747)	46,485
705 - Risk Management Fund	(39,579)	48,732	39,968	(943)	(2,400)	5,421	(34,158)
710 - Group Self-Insurance Fund	9,973	91,028	92,317	0	(38)	(1,327)	8,646
715 - Supplies Inventory Management	235	759	657	(325)	16	(207)	28
725 - Fleet Management	134	12,433	11,815	(655)	(46)	(84)	50
735 - Employee Insurance	793	7,114	7,610	(115)	(74)	(685)	109
745 - Communications Fund	1,423	10,253	10,859	(237)	4	(839)	585
Internal Service Subtotal	(27,021)	170,319	163,226	(2,275)	(2,538)	2,280	(24,741)
Total All Funds	311,550	1,106,366	1,212,697	0	(144,273)	(250,605)	60,945

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	594,323	587,590	599,856	599,695	632,585	44,995
NON-RECURRING REVENUES	9,416	2,361	2,361	2,361	2,464	103
TOTAL REVENUES	603,739	589,951	602,217	602,056	635,049	45,098
BEGINNING FUND BALANCE	92,057 ^a	102,116	137,526	137,526	148,573	46,457
TOTAL RESOURCES	695,796	692,066	739,743	739,582	783,621	91,555
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	515,774	570,498	581,878	554,989	677,918	107,420
NON-RECURRING EXPEND/APPROP	42,496	24,640	24,640	36,020	33,626	8,986
TOTAL APPROPRIATIONS	558,270	595,138	606,518	591,009	711,544	116,406
FUND BALANCE PER ANNUAL REPORT	137,526	96,928	133,225	148,573	72,077	(24,851)
ADJUSTMENTS TO FUND BALANCE	(12,325)	(11,457)	(272)	(1,140)	(1,140)	10,318
TOTAL RESERVES	53,830	49,595	48,595	48,595	60,795	11,200
AVAILABLE FUND BALANCE	71,371	35,876	84,358	98,838	10,143	(25,733)

a) In fiscal year 2020, the City changed its revenue recognition policy and considers gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the previous policy of 30 day availability. As a result, net position for the governmental activities increased by \$41,717,331 and net position for the Transit fund decreased by (\$1,315,405).

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

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

The following has been taken from Five-Year Forecast prepared in October 2020 and updated with local and national data as of January 2021. The data utilizes the January quarterly forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The forecast period for the preparation of the proposed budget is for FY/21 through FY/25, understanding that out year projections continue to be difficult to predict in this post-COVID-19 environment. The Five-Year Forecast is available on the City's website at <http://www.cabq.gov/dfa/budget/five-year-forecast>.

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

Baseline Scenario

In the baseline forecast, assigned a probability of 50%, IHS Global Insight (IHS) projected annual Real GDP growth slowing to 1.0% for FY/21, followed by a rebound of 3.8% growth in FY/22 and 3.0% in FY/23. Growth slows to 2.6% through the end of the forecast.

The national unemployment rate in this scenario declines from 7% in FY/21 to 5.1% in FY/22. For FY/23 through the end of the forecast the rate continues to drop steadily to 4.0%.

Core inflation is projected to grow at 1.5% in FY/21, increasing 2.4% in FY/22. For FY/23 and FY/24 the rate remains close to 2% before rising again to nearly 3% in FY/25. It is assumed the federal government maintains the federal policy rate near 0% through the beginning of FY/27. The IHS credits quick cuts in the federal policy rate, massive injections of liquidity, and guidance to banks for exceptional forbearance, for allowing credit markets to continue to operate. In this scenario, consumer sentiment falls to a low of 78 in FY/21, far below the upper 90's last seen in FY/18 and FY/19. In FY/22 it climbs just above 86, before reaching back into the 90's in FY/23 through FY/25.

Wages are expected to grow at 1.4% in FY/21, increasing only slightly to 1.5% in FY/22. This slow growth continues through the end of the forecast period, ending at 1.6% in FY/25.

Oil price (West Texas Intermediate) is expected to increase slowly from just over \$40 per barrel in FY/21 to near \$49 by FY/22 and just missing the \$60 high of FY/19 in FY/25.

The risks and uncertainties in the forecast are many. Despite the good news of the future prospect of additional federal stimulus and a vaccine expected to be near fully deployed by the end of summer 2021, the City has yet to understand the full impacts of the pandemic on FY/21 resulting from continued business restrictions and high unemployment. While FY/22 is expected to experience a rebound of positive growth, Albuquerque MSA employment is not expected to approach FY/19 levels until FY/24.

Pessimistic Scenario

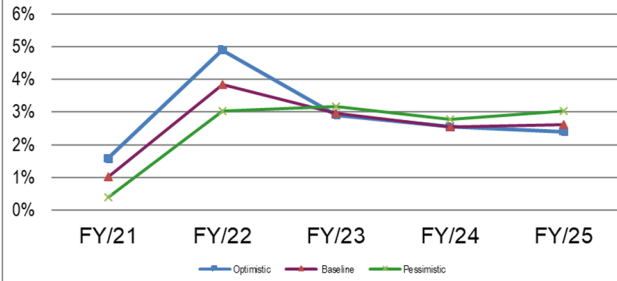
The pessimistic scenario is assigned a probability of 30%. In this scenario, real GDP recovers in FY/21 and FY/22 at a slower rate and unemployment remains around 0.5% higher than in the baseline. It is assumed that the recent increase in new COVID-19 cases and deaths cannot be reduced as quickly as in the baseline forecast, which keeps consumers from resuming more normal spending habits.

Optimistic Scenario

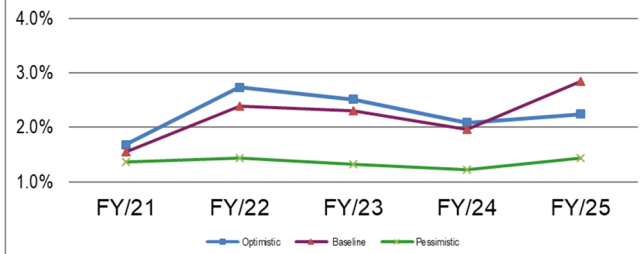
The optimistic scenario is assigned a probability of 20%. This scenario assumes that the spread of COVID-19 slows, with the daily number of new cases and deaths quickly easing. The scenario also assumes that a somewhat effective treatment for the virus is in use by the fall of 2020 leading to generally better outcomes and reduced mortality. This in turn allows for a faster rebound in consumer spending and a quicker return to some semblance of normalcy.

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

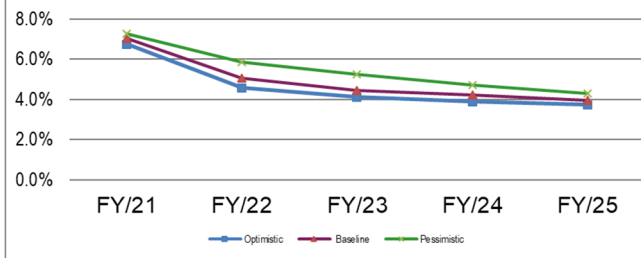
GDP Growth by Scenario



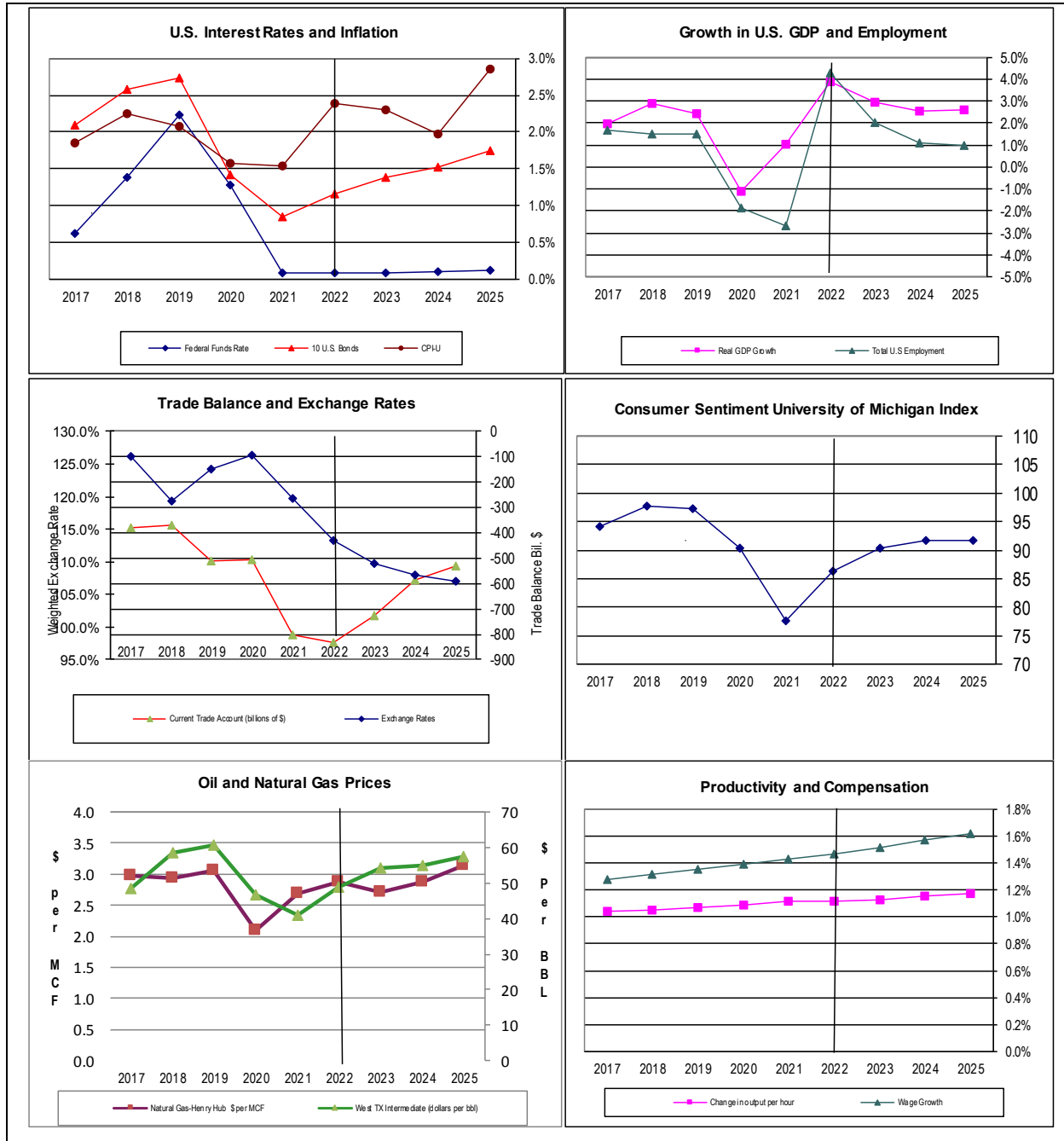
CPI Percent Change by Scenario



Unemployment Rate by Scenario



U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
December 2020 Baseline Forecast



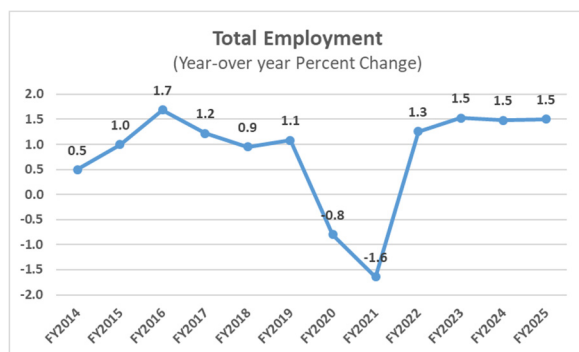
ALBUQUERQUE ECONOMY AND OUTLOOK

The employment outlook for the Albuquerque economy is developed by BBER at the University of New Mexico. BBER uses national forecasts from IHS and local insights to develop forecasts for the state and local economy. The BBER forecasting model for October 2020 provides the forecast of the Albuquerque economy presented in the following section.

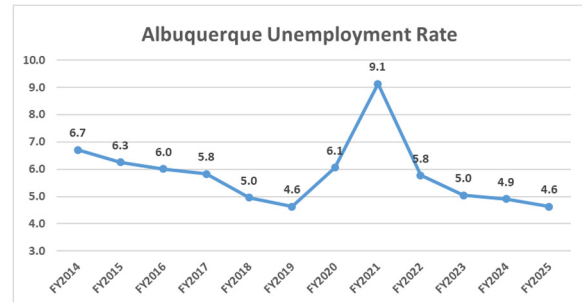
During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a 7% loss of total employment.

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

In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. The rate dropped to 9.4% in May 2020 and 8.2% in June 2020 but spiked again in July to 13.1% as workers originally furloughed began looking for work. The average unemployment rate for FY/21 is projected at 9.1%. As of November 2020, the unemployment rate was 7.5%. However, this lower rate could be the result of some individuals dropping out of the workforce or leaving the state.



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



In addition to the tables embedded in the following section there are a series of charts and tables providing comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque MSA employment numbers are provided for FY/14 to FY/25 by major North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

This sector accounts for about 13.3% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. During the 2008 recession, closure of stores and reductions in purchases substantially impacted employment and GRT in this sector.

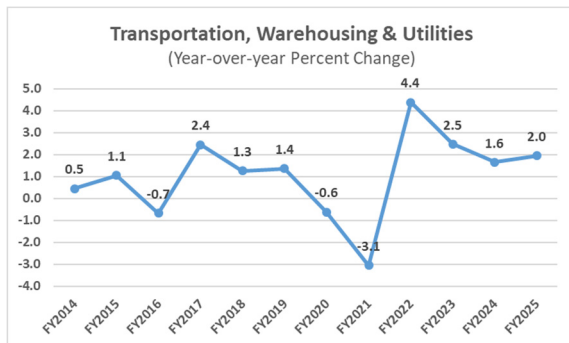


In FY/17 and FY/18 employment in this sector declined a total of 540 jobs. Due to the COVID-19 pandemic, local retail trade has again been impacted, with a great deal of sales moving online. From FY/20 to FY/22 this sector is expected to decline 1,533 jobs, or about 2%. In FY/22, growth is essentially flat, before a slight rebound in FY/23 of 0.7% growth.

ALBUQUERQUE ECONOMY AND OUTLOOK

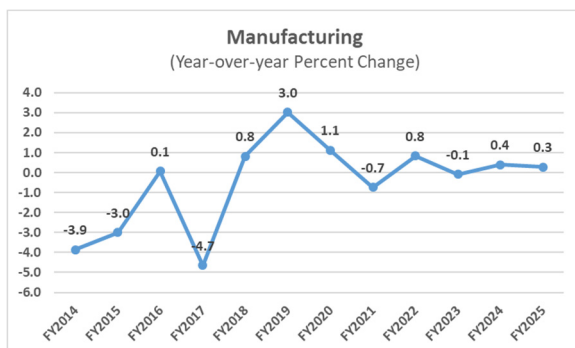
Transportation, Warehousing, and Utilities

This sector, while important, accounts for just 2.5% of employment. The sector had initially been impacted by the effects of COVID-19 when non-essential businesses were required to close. However, the sector rebounded somewhat as business activity began to recover somewhat. From FY/20 to FY/22 this sector is expected to grow by about 113 jobs or about 0.6%, decreasing in FY/21 but rebounding in FY/22. Growth stabilizes around 2% for the remainder of the forecast.



Manufacturing

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



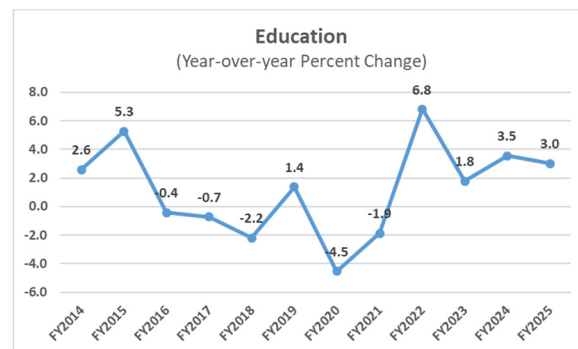
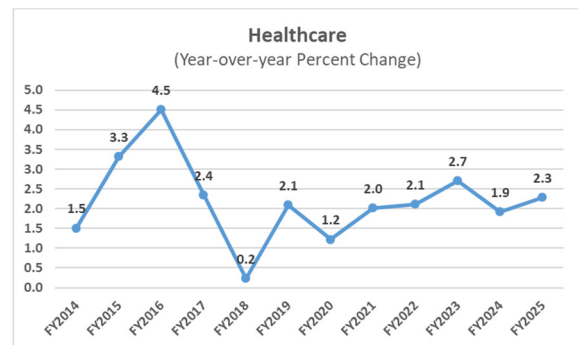
The sector had steady growth from FY/17 to FY/19. However, growth slowed in FY/20 and is expected to stay relatively flat from FY/21 through the end of the forecast. Hovering around 16,000 jobs, the sector remains substantially below the high of nearly 23,000 jobs during the FY/08 high.

Educational and Health Services

This section represents two sectors, to match the summary of jobs generally shown in the NAICS sectors. The sector's jobs are predominantly health services and account for 16.8% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area. Importantly, this was the only sector that increased through the 2008 recession.

During the current recession, healthcare growth initially declined as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, with recovery, from FY/20 to FY/22 this sector is expected to add 2,350 jobs, or 2.1%, and hovering around 2.5% for the remainder of the forecast.

Educational services was impacted as schools struggle with decisions about remote learning and lost revenues associated with having students on campus. For FY/20 the sector declined by 4.5% and declines another 1.9% in FY/21. In FY/22 sector growth rebounds and is expected to gain 238 jobs from FY/20 to FY/22, or about 2.4%, returning to pre-pandemic levels.

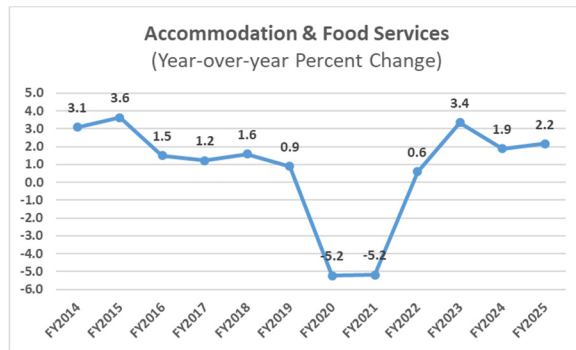


ALBUQUERQUE ECONOMY AND OUTLOOK

Accommodation and Food Services

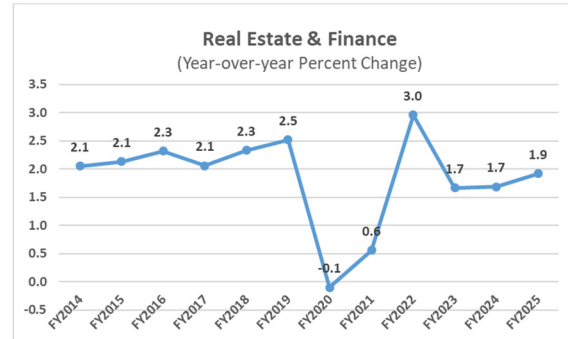
This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 9.5% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax and was a major contributor to employment growth since the 2008 recession.

This sector is one of the most severely impacted by COVID-19, dropping from modest growth to a more than 5% decline expected for both FY/20 and FY/21. For FY/21 and FY/22 combined, the sector is expected to 1,700 jobs or 2.3%. The FY/22 recovery is very modest, before reaching growth at 3.4% in FY/23. However, the sector does not reach its pre-pandemic high of 39,300 within this forecast period, topping out at about 38,200 in FY/25.



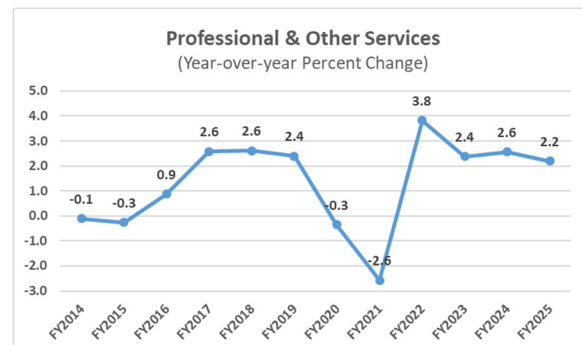
Real Estate & Financial Activities

This section includes two sectors, finance & insurance and real estate, including credit intermediation. It accounts for about 4.9% of employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 growth was strong at above 2% each year. However, following the impact from COVID-19, the growth hit a wall and is expected to be nearly flat for FY/20 and FY/21, returning to strong growth at 3% in FY/23. For Albuquerque, record low interest rates fueling demand combined with a very low supply of homes contributed to 10% growth in housing prices from FY/19 to FY/20 compared with 3% for the US. Growth from FY/20 to FY/22 includes about 640 additional jobs or about 3.2% growth.



Professional and Other Services

This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services) and accounts for 18.5% of employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).

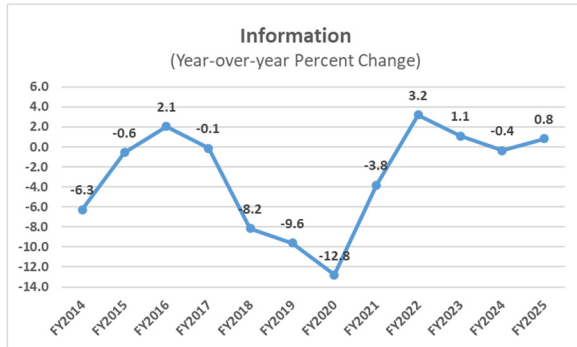


The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, this sector was not impacted as much as some; however, for FY/21 the sector is expected to dip by 2.6%. Further, the sector rebounds rather quickly at 3.8% in FY/22, and then levels out at just over 2% for the remainder of the forecast. Stronger growth in professional and technical services outweighs some losses in administrative and waste services, with a total gain of about 809 jobs for the grouping.

ALBUQUERQUE ECONOMY AND OUTLOOK

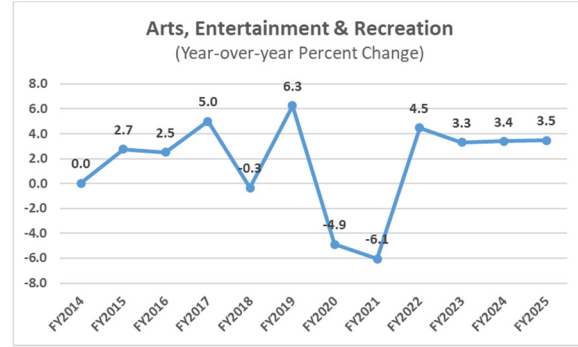
Information

This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 1.5% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 8.2% and 9.6% in FY/18 and FY/19, respectively. Then in FY/20, the sector experienced a significant 12.8% drop, in part due to the pandemic. In FY/21, slow recovery combined with the Internet Tax Freedom Act (ITFA), which prohibits states from taxing internet access beginning July 1, 2020, results with negative growth at 3.8%. In FY/22 positive growth returns at 3.2% before nearly flat performance through the remainder of the forecast. From FY/20 through FY/22 this sector loses about 41 jobs or about 0.4%.



Arts Entertainment and Recreation

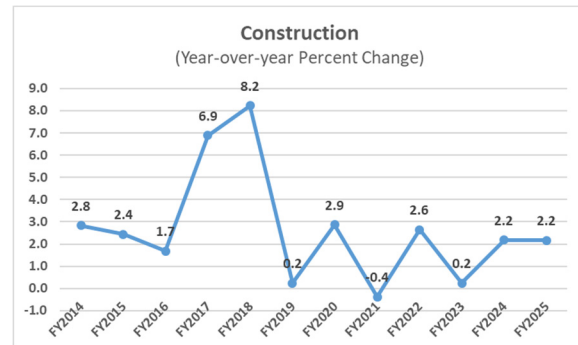
This is a relatively small sector with 1.2% of MSA employment. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers. In FY/19, this sector showed strong growth of 6.3% and was expected to grow 5% in FY/20. Unfortunately, given the nature of such events often bringing large crowds together, this sector was particularly hard hit during the pandemic. For FY/20 and FY/21 this sector is expected to decline 4.9% and 6.1%, respectively. In FY/22, when it is expected that a vaccine will have been widely distributed, the sector is expected to rebound 4.5%, just shy of the FY/19 high of 5,000 jobs.



Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 6.5%. This sector lost 12,000 jobs from FY/07 to FY/13. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continued to grow rapidly through FY/18. Construction began FY/20 with very strong growth and maintained much of the momentum despite the health crisis as this sector was deemed essential during the peaks of the crisis. For FY/21 it is expected that growth will be flat or slightly negative before rebounding again modestly in FY/22. This sector is expected to gain nearly 500 jobs or about 1% from FY/20 to FY/22. The remainder of the forecast shows modest cycles of growth.

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



Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. Growth was somewhat steady through

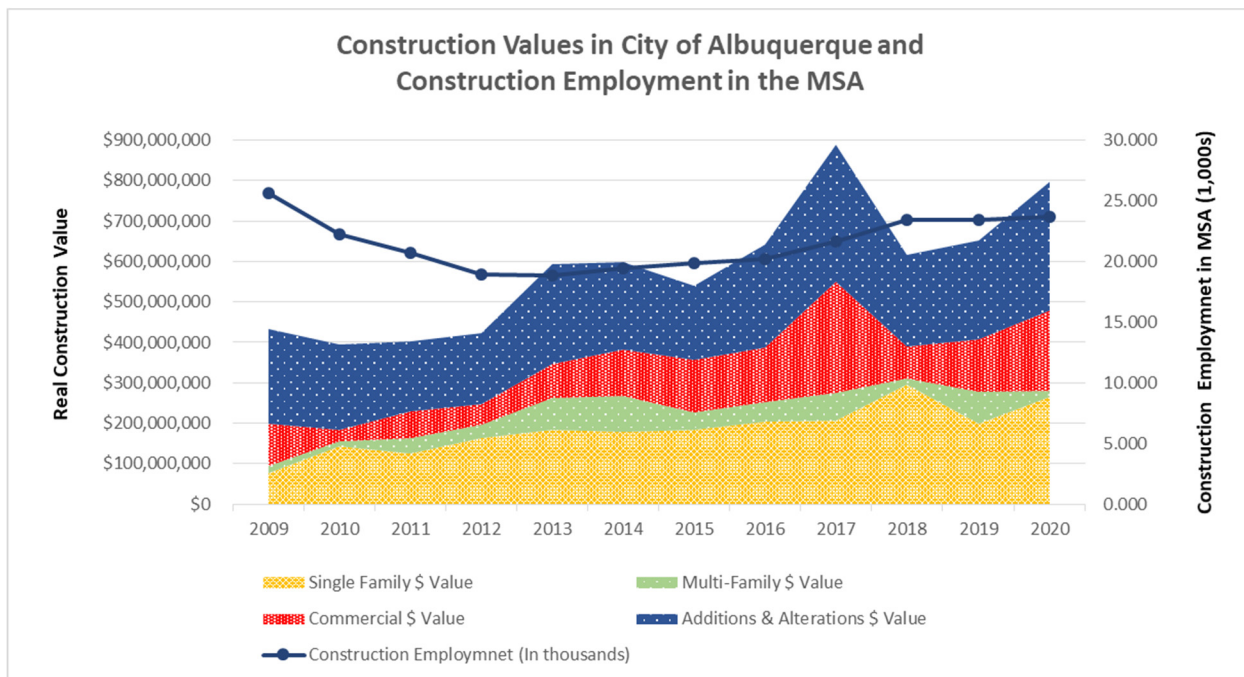
ALBUQUERQUE ECONOMY AND OUTLOOK

FY/16, FY/17 and again in FY/19. In FY/20, mostly multi-family units led a drop from the previous year. However, for FY/21, total housing units are expected to increase 10.5%, consisting almost entirely of multi-family units.

Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA. The rapid growth in construction employment in 2017 coincides with a large increase in building permits. In 2018, construction employment showed continued

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

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



Government

The government sector makes up almost 21% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools and State government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Native American enterprises. Federal government makes up 3.9% of Albuquerque MSA employment but only 1.9% of national employment. Note this does not include military employment, which is counted separately, or

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

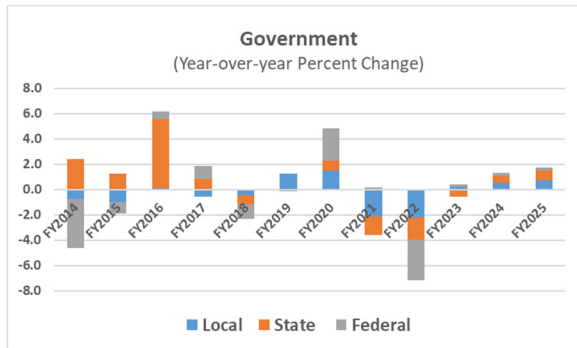
Active military is around 6,000 or about 1.8% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

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

ALBUQUERQUE ECONOMY AND OUTLOOK

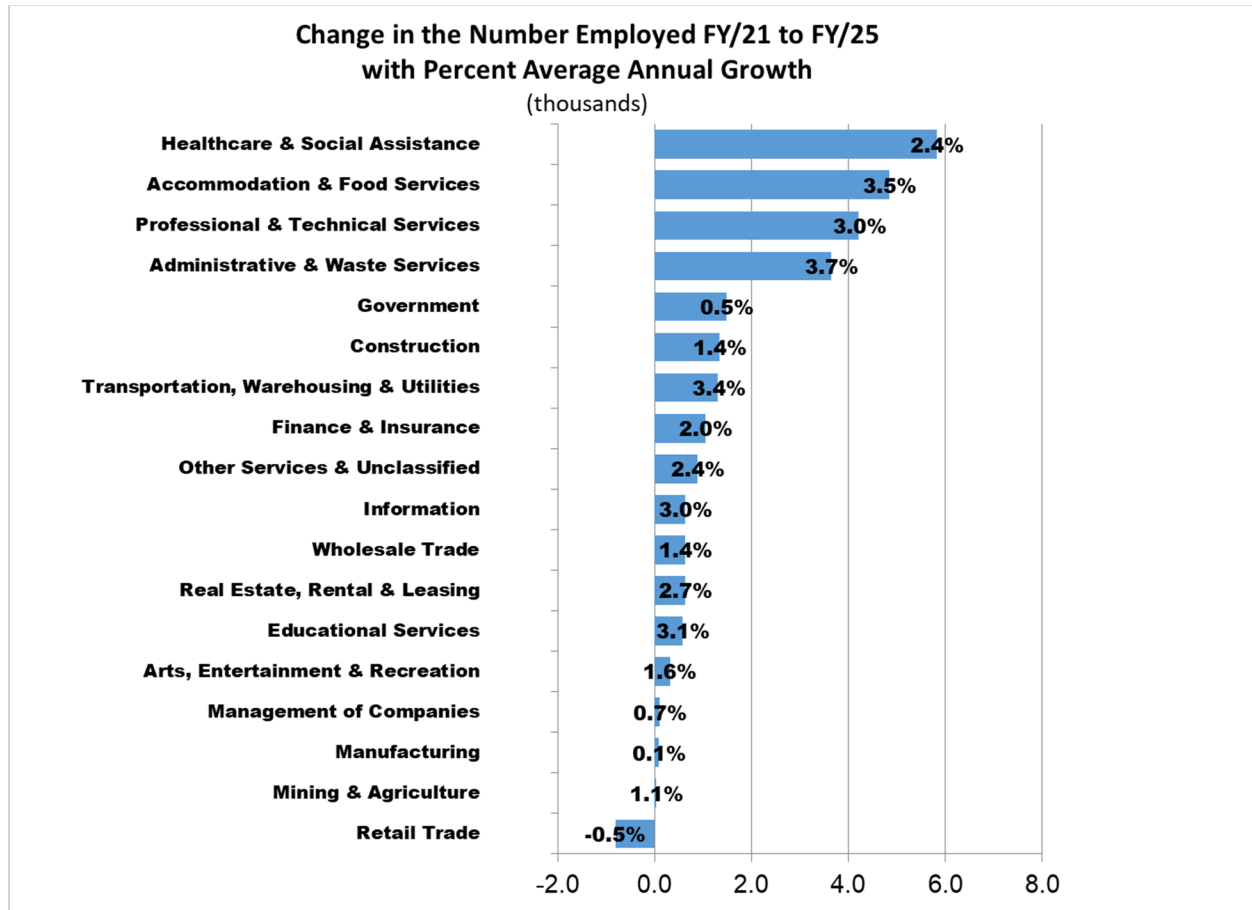
government increased temporarily in FY/20 due to the U.S. Census.

All government declines by FY/21 and FY/22 as federal census work winds down and state and local jobs decline due to tighter budgets and possibly less demand for some services, and stays relatively flat through the remainder of the forecast.



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

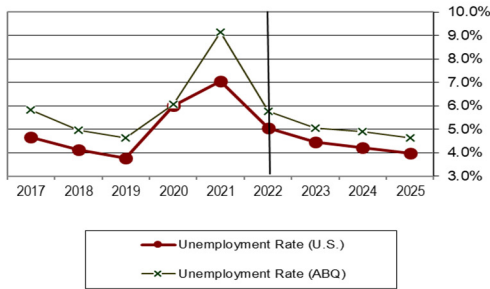
ALBUQUERQUE ECONOMY AND OUTLOOK



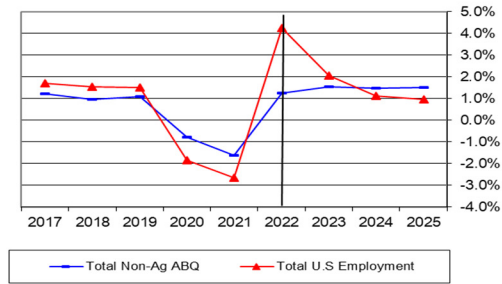
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - December 2020

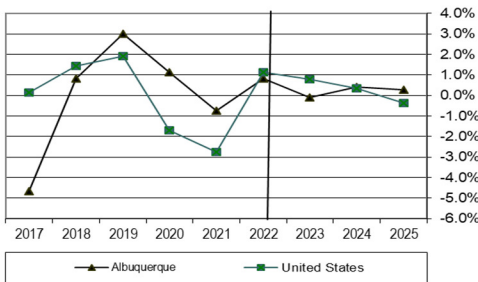
Albuquerque MSA vs. U.S. Unemployment Rates



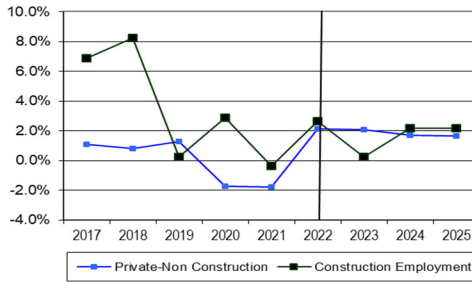
Albuquerque MSA vs. U.S. Employment Growth



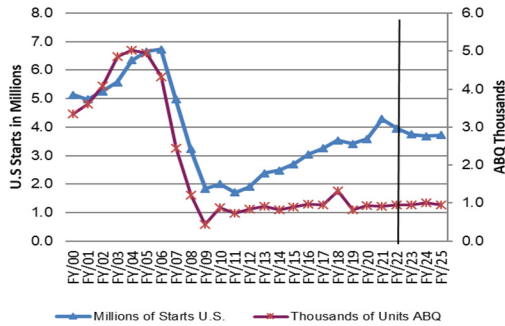
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



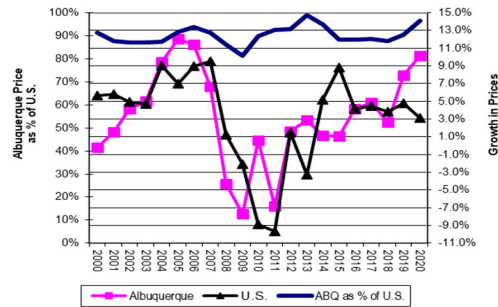
Albuquerque MSA Construction and Private Non-Construction Employment Growth



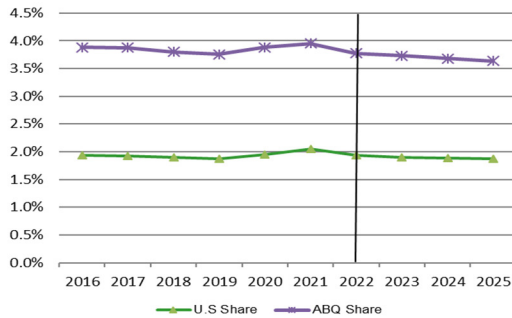
Single Family Construction



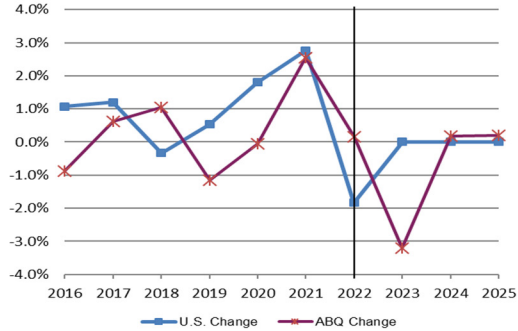
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

Fiscal Year	Historical			Forecast			
	2019	2020	2021	2022	2023	2024	2025
National Variables							
Real GDP Growth	2.5%	-1.1%	1.0%	3.8%	3.0%	2.6%	2.6%
Federal Funds Rate	2.2%	1.3%	0.1%	0.1%	0.1%	0.1%	0.1%
10 U.S. Bonds	2.7%	1.4%	0.8%	1.2%	1.4%	1.5%	1.7%
CPI-U	2.1%	1.6%	1.5%	2.4%	2.3%	2.0%	2.8%
Unemployment Rate (U.S.)	3.8%	6.0%	7.0%	5.1%	4.5%	4.2%	4.0%
Total U.S. Employment	1.5%	-1.9%	-2.7%	4.3%	2.0%	1.1%	1.0%
Manufacturing Employment	1.9%	-1.7%	-2.8%	1.1%	0.8%	0.3%	-0.4%
Consumer sentiment index--University of Michigan	97.28	90.43	77.69	86.38	90.33	91.70	91.64
Exchange Rates	124.2%	126.3%	119.7%	113.3%	109.8%	107.9%	107.0%
Current Trade Account (billions of \$)	(512.0)	(508.0)	(800.5)	(830.0)	(724.7)	(586.3)	(531.5)
Change in output per hour	1.1%	1.1%	1.1%	1.1%	1.1%	1.2%	1.2%
West TX Intermediate (dollars per bbl)	60.82	46.72	40.87	48.93	54.21	55.02	57.43
Wage Growth	1.4%	1.4%	1.4%	1.5%	1.5%	1.6%	1.6%
Natural Gas-Henry Hub \$ per MCF	3.05	2.10	2.70	2.88	2.72	2.88	3.14
Albuquerque Variables							
Employment Growth and Unemployment in Albuquerque MSA							
Total Non-Ag ABQ	1.1%	-0.8%	-1.6%	1.3%	1.5%	1.5%	1.5%
Private-Non Construction	1.3%	-1.7%	-1.8%	2.1%	2.1%	1.7%	1.7%
Construction Employment	0.2%	2.9%	-0.4%	2.6%	0.2%	2.2%	2.2%
Manufacturing	3.0%	1.1%	-0.7%	0.8%	-0.1%	0.4%	0.3%
Government	0.6%	1.5%	-1.5%	-2.3%	0.0%	0.5%	0.6%
Unemployment Rate (ABQ)	4.6%	6.1%	9.1%	5.8%	5.0%	4.9%	4.6%
Growth in Personal Income	4.3%	6.2%	0.1%	1.5%	4.7%	4.9%	4.8%
Construction Units Permitted in City of Albuquerque							
Single-Family Permits	827	935	916	943	951	1,012	957
Muli-Family Permits	839	126	257	221	305	368	421
Total Residential Permits	1,666	1,061	1,173	1,164	1,256	1,380	1,378

Sources: IHS Global Insight Dec 2020 and FOR-UNM Oct 2020 Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Total Employment	380.1	377.0	370.8	375.5	381.2	386.8	392.6
Private Employment	303.3	299.1	294.1	300.4	306.2	311.4	316.8
Mining & Agriculture	0.8	0.7	0.6	0.7	0.7	0.7	0.7
Construction	23.5	24.1	24.0	24.7	24.7	25.3	25.8
Manufacturing	16.2	16.4	16.3	16.4	16.4	16.5	16.5
Wholesale Trade	11.5	11.4	11.2	11.4	11.5	11.5	11.6
Retail Trade	41.3	39.5	38.2	37.9	38.2	38.3	38.1
Transportation, Warehousing & Utilities	9.5	9.5	9.2	9.6	9.8	10.0	10.2
Information	6.5	5.6	5.4	5.6	5.7	5.6	5.7
Finance & Insurance	12.6	12.7	12.7	13.2	13.4	13.6	13.8
Real Estate, Rental & Leasing	5.5	5.5	5.5	5.6	5.7	5.8	6.0
Professional & Technical Services	31.6	32.3	32.5	34.0	35.0	36.0	36.5
Management of Companies & Enterprises	3.8	3.8	3.8	3.8	3.8	3.9	3.9
Administrative & Waste Services	25.3	24.8	23.3	24.0	24.6	25.3	26.4
Educational Services	5.2	4.9	4.9	5.2	5.3	5.5	5.6
Healthcare & Social Assistance	55.7	56.4	57.6	58.8	60.4	61.5	63.0
Arts, Entertainment & Recreation	5.0	4.8	4.5	4.7	4.8	5.0	5.2
Accommodation & Food Services	39.3	37.2	35.3	35.5	36.7	37.4	38.2
Other Services & Unclassified	10.0	9.5	9.0	9.4	9.5	9.6	9.7
Government	76.8	77.9	76.8	75.0	75.0	75.4	75.9
Local Government	39.9	40.5	39.6	38.7	38.8	39.1	39.3
State Government	22.6	22.8	22.5	22.1	22.0	22.1	22.3
Federal Government	14.3	14.6	14.7	14.2	14.2	14.2	14.3
Military Employment	6.1	6.5	6.5	6.5	6.5	6.5	6.5
private non-construction	279.8	275.0	270.0	275.8	281.5	286.2	291.0
Other Indicators							
PERSONAL INCOME, \$BILLIONS	39.7	42.2	42.2	42.9	44.9	47.1	49.3
LABOR FORCE, NSA, \$THOUSANDS	432.5	433.0	422.6	431.8	436.0	440.0	443.9
TOTAL HOUSING UNITS, \$THOUSANDS (CITY OF ABQ ONL	1.7	1.1	1.2	1.2	1.3	1.4	1.4
SINGLE-FAMILY HOUSING UNITS, \$THOUSANDS	0.8	0.9	0.9	0.9	1.0	1.0	1.0
MULTI-FAMILY HOUSING UNITS, \$THOUSANDS	0.8	0.1	0.3	0.2	0.3	0.4	0.4
UNEMPLOYMENT RATE, NOT SEASONALLY ADJUSTED	4.6	6.1	9.1	5.8	5.0	4.9	4.6
Growth Rates							
Total Employment	1.1%	-0.8%	-1.6%	1.3%	1.5%	1.5%	1.5%
Private Employment	1.2%	-1.4%	-1.7%	2.2%	1.9%	1.7%	1.7%
Mining & Agriculture	-9.3%	-8.4%	-6.9%	2.4%	1.0%	0.5%	0.8%
Construction	0.2%	2.9%	-0.4%	2.6%	0.2%	2.2%	2.2%
Manufacturing	3.0%	1.1%	-0.7%	0.8%	-0.1%	0.4%	0.3%
Wholesale Trade	0.2%	-1.3%	-1.2%	1.6%	0.6%	0.1%	1.3%
Retail Trade	-0.7%	-4.4%	-3.2%	-0.8%	0.7%	0.3%	-0.6%
Transportation, Warehousing & Utilities	1.4%	-0.6%	-3.1%	4.4%	2.5%	1.6%	2.0%
Information	-9.6%	-12.8%	-3.8%	3.2%	1.1%	-0.4%	0.8%
Finance & Insurance	2.4%	0.1%	0.7%	3.2%	1.6%	1.6%	1.6%
Real Estate, Rental & Leasing	2.7%	-0.5%	0.1%	2.3%	1.9%	2.0%	2.8%
Professional & Technical Services	3.4%	2.0%	0.7%	4.7%	2.8%	2.8%	1.3%
Management of Companies & Enterprises	2.2%	1.9%	-1.0%	0.9%	0.6%	0.6%	0.8%
Administrative & Waste Services	1.6%	-1.9%	-6.0%	2.8%	2.6%	3.0%	4.2%
Educational Services	1.4%	-4.5%	-1.9%	6.8%	1.8%	3.5%	3.0%
Healthcare & Social Assistance	2.1%	1.2%	2.0%	2.1%	2.7%	1.9%	2.3%
Arts, Entertainment & Recreation	6.3%	-4.9%	-6.1%	4.5%	3.3%	3.4%	3.5%
Accommodation & Food Services	0.9%	-5.2%	-5.2%	0.6%	3.4%	1.9%	2.2%
Other Services & Unclassified	1.4%	-4.7%	-5.5%	4.6%	1.1%	1.1%	0.8%
Government	0.6%	1.5%	-1.5%	-2.3%	0.0%	0.5%	0.6%
Local Government	1.3%	1.5%	-2.1%	-2.2%	0.2%	0.6%	0.7%
State Government	-0.1%	0.8%	-1.5%	-1.7%	-0.6%	0.5%	0.8%
Federal Government	-0.1%	2.5%	0.2%	-3.2%	0.2%	0.2%	0.2%
Military Employment	7.8%	5.2%	0.5%	0.0%	0.0%	0.2%	0.1%
PERSONAL INCOME, BILLIONS	4.3%	6.2%	0.1%	1.5%	4.7%	4.9%	4.8%
LABOR FORCE, NSA, THOUSANDS	1.1%	0.1%	-2.4%	2.2%	1.0%	0.9%	0.9%
TOTAL HOUSING UNITS, THOUSANDS (CITY OF ABQ ONLY)	13.5%	-36.3%	10.5%	-0.8%	7.9%	9.9%	-0.2%
SINGLE-FAMILY HOUSING UNITS, THOUSANDS	-37.3%	13.1%	-2.1%	3.0%	0.9%	6.4%	-5.4%
MULTI-FAMILY HOUSING UNITS, THOUSANDS	459.3%	-85.0%	104.1%	-14.1%	38.0%	20.9%	14.2%

Source: FOR-UNM October 2020 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/21 AND PROPOSED FY/22 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/20, the actual audited results are reported. FY/21 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/21 prepared with the proposed FY/21 budget. However, due to the financial uncertainties of COVID-19, the FY/21 estimate in the Five-Year Forecast was updated with the estimated actual prepared with this budget proposal so there is essentially no difference between the two. A third quarter estimated actual for FY/21 will be prepared with the final approved budget document.

Revised FY/21 Revenue Estimates. The estimated actual revenue for total FY/21 General Fund is \$602.1 million, which is \$12.1 million, or 2.1%, above the FY/21 approved budget. The estimate was revised upward from the original budget due to improved economic conditions and the availability of vaccines to control the spread of the virus. Non-recurring revenue is \$1.5 million, largely accounting for the phase out of food and medical hold harmless payments.

Base GRT revenue growth for FY/21, as measured by the state shared revenue, is estimated to decline 3.4% for the year. Overall GRT is expected to decline 2.6% after including the \$12 million in state-shared internet sales revenue and estimated losses due to the cancellation of the 2020 International Balloon Fiesta and other impacts of the health crisis. Property taxes have not been impacted by the health crisis to date, possibly due in part to forbearance programs in place as part of the CARES Act. Franchise revenues increased nearly \$1.5 million to account for the electric franchise increase from 2% to 3% and stable revenue growth for the franchise during the pandemic. However, other city revenues were adjusted downward, primarily due to continued declines in department fee and charges for service revenues.

The following section on the FY/22 proposed budget includes some detail on FY/21.

Revenue Estimates for the Proposed FY/22. FY/22 revenues are estimated to be \$635 million,

5.5%, or \$33.0 million, above the FY/21 estimated actual. This budget also includes \$2.5 million in non-recurring revenue, the majority of which is due to the continued loss of hold-harmless distributions in FY/22. Base GRT is expected to increase by 4.1% as the economy rebounds from the declines resulting from the pandemic. Overall GRT is projected to grow 4.8%, or about \$19.1 million, over FY/21. A significant portion of the increase is from an estimated \$18 million in internet sales revenue. Assuming the necessary technology upgrades are completed at the state level, in FY/22 local GRT tax rates will be applied to internet sales which is estimated to be \$6 million higher than the \$12 million in state-shared internet sales the City received in FY/21. However, while internet sales are expected to increase, the changes are likely to alter the tax base in unexpected ways and there remains considerable uncertainty around the estimate. Franchise revenue and other revenue increase modestly as described in the detail below.

Gross Receipts Tax Revenues. For the first seven months of FY/21, base GRT growth, as measured by the state shared revenue, showed negative growth as expected, sometimes well below the negative 3.5% projected for the year. Further, November growth was impacted by a late November COVID-19 “reset” to slow a resurgence of the virus. Then in December the City received a substantial \$1.4 million negative medical hold harmless distribution due to an historical error at the State of New Mexico Tax Department. However, by January 2021 growth returned closer to the expected range at -4.2%, despite another, smaller, negative medical hold harmless distribution unrelated to the previous one. As of January 2021, cumulative growth reached -5.5% when excluding the extraordinary one-time \$6.8 million positive food hold harmless received in early FY/20.

The economic models used to forecast GRT use information about the economy from the national IHS Global Insight (IHS) forecast and the BBER FOR-UNM forecast of the local economy. Gross receipts from construction are estimated separately from gross receipts received from all other sources; this is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. FY/21 revenues are increased 1%, or about \$700 thousand over the budgeted amount to account for modest growth which to

date has not been impacted by the health crisis. It is reasoned that this is because property tax payments are often included as part of a homeowner's mortgage payment and mortgage forbearance assistance has been in place as part of the CARES Act. For FY/22, property taxes are projected at 2.7% growth.

Franchise Taxes. Recurring FY/21 franchise tax revenues are expected to be \$1.5 million over the approved budget and \$3.2 million over FY/20. This is largely due to modest growth in the electricity franchise during the pandemic and an increase in the electricity franchise fee from 2% to 3%, in line with that for other municipalities. This is despite most other franchises being down slightly from FY/20, reflecting declines in retail, manufacturing and other businesses and governmental organizations.

For FY/22, growth is limited in most franchises, with gas and telecom expected flat with FY/21, modest growth of 2.4% expected in electricity, and a 4% increase budgeted for the Water Authority, in line with the franchise's stated policy of increasing rates every other year. Growth in future years depends on the control of the virus, resumption of business activity, and the extent to which population growth is affected following the crisis.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT for FY/21 remains unchanged from the budgeted amount and were reduced 0.5% for FY/22, reflecting potentially limited growth for the year.

Building Permits. Building inspection permit revenues for FY/21 were initially reduced by 11.1%, or about \$900 thousand, from FY/20 due to expected modest activity in construction under the impacts of the health crisis. However, permit revenue has remained steady with healthy projects surfacing around the City. For FY/21 building permit revenue was increased by \$500 thousand or about 7% over the original budget. Year-to-date permit revenues are about 11.5% below the same period in FY/20; however, permit revenue was experiencing significant growth through much of FY/20, with FY/20 finishing 20.3% over FY/19.

While multi-family permit revenue decreased significantly, at -75% compared with FY/19, single-family permits increased 30%. Further, commercial construction permits were up 18% over FY/19, with revenue up 78%. Total permit values were up 20.3%.

The UNM BBER forecast for total housing permits project a decline of 19.9% for FY/21. Overall, building permit revenue was projected to be down

-4.5% for FY/21, and not expected to fully rebound fully until FY/22. However, plans for a major project known as the Orion Center have continued to develop. The project includes a 2-million-square-foot building for light manufacturing, a 1.3 million-square-foot research and testing facility, office space, and a seven-floor parking structure. Additionally, there are plans for a hotel, fitness center, food hall, and employee daycare. For FY/22, a modest \$2 million in additional building permit fees has been budgeted. An additional \$4 million in building permit fees alone could materialize for FY/22 and FY/23 should this project with an estimated cost of \$8 billion to \$10 billion come to fruition. Building permit revenue for FY/22 is budgeted at 24.4% over the FY/21 estimated actual.

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

Other Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. FY/20 actual revenue was just over \$4.3 million, \$1.5 million below the FY/20 approved budget and \$1.9 million FY/19. FY/21 was reduced to \$5.3 million to account for decreases in business activity and City events. FY/22 revenues are conservatively budgeted at \$4.2 million to account for decreases that predate the health crisis as well as ongoing depressed revenue since the pandemic began.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in State policy and the manner in which grant revenue is received. Revenues also declined following the discontinuance of both the cigarette tax and a court corrections fee.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. Since this is a per unit tax, reductions in price could normally increase usage and increase revenues; however, for FY/20 and the beginning of FY/21, reduced gas prices and travel reductions resulted in a revenue reduction of nearly \$600 thousand for FY/21 with a recovery back to the baseline in FY/22.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/20 actual revenues were just over \$20 million, which was \$6 million below the original budget and \$4 million below FY/19. FY/21 revenues were adjusted further downward to \$16.4 million to account for significant decreases in revenue resulting from the many City venues and events that were closed or cancelled due to the health crisis. Departments most impacted include the Arts and Cultural Department, Family and Community Services Department, Planning Department, Parks and Recreation Department, Senior Affairs Department, Albuquerque Police Department and the Department of Municipal Development.

In FY/22, revenue is expected to rebound considerably, with the expectation that the virus is under much better control, with many more venues open and services resumed. Revenue is increased 15% over the FY/21 estimated actual to \$25 million. However, this figure also includes \$3.7 million for a former enterprise program within Golf. In recent years the fund was not self-sustaining as intended, requiring a subsidy from the General Fund.

Internal Service Charges. For FY/21, revenues were kept flat at the FY/21 budgeted level and increased modestly by \$113 thousand for FY/22.

IDOH. Indirect overhead for FY/21 was left flat with the original budget and adjusted upward by \$1.3 million for FY/22.

CIP-Funded Positions. For FY/21, this revenue is kept at the budgeted level with the exception of \$103.2 thousand decrease to move the Impact Fee Administrator to the General Fund.

Interest Earnings. Despite consistently low interest rates, strong equity markets resulted in growth of \$947 thousand, for a total of \$2.2 million or 77% growth for FY/20. FY/21 is budgeted more conservatively at \$872 thousand given recent volatility of the markets. FY/22 is held conservatively flat with the expectation for FY/21.

Other Miscellaneous Revenues. This category includes fines, rental of City property and “other miscellaneous” revenues. The FY/21 estimated actual revenues are held near FY/20 actual revenues. For FY/22, revenue is increased \$2.8 million for rental revenue from the Gibson Medical Center which is being purchased by the City. The building was used by the state as an overflow site for COVID-19 patients and will have a role in supporting the Albuquerque behavioral health system going forward.

Transfers from Other Funds. In FY/21, transfers are maintained at the budgeted level. For FY/22, transfers are increased 14.3%, or a net of about \$320 thousand over FY/21.

General Fund Revenue Changes (\$000's)

	FY20	Percent	FY21	Percent	FY22	Percent
	Audited	Chg	Estimated	Chg	Proposed	Chg
	Actual	Previous	Actual	Previous	Budget	Previous
		Year		Year		Year
GRT/Local	193,406	3.6%	185,224	-4.2%	192,237	3.8%
State Shared GRT	220,084	7.9%	217,542	-1.2%	229,662	5.6%
Total GRT	413,490	5.8%	402,765	-2.6%	421,898	4.8%
Local Taxes	115,668	2.6%	122,993	6.3%	126,134	2.6%
Other Intergov't Assistance	5,010	-4.0%	4,678	-6.6%	5,228	11.8%
Licenses/Permits	12,523	0.4%	11,623	-7.2%	13,944	20.0%
Service Charges	20,030	-11.6%	21,727	8.5%	25,010	15.1%
Miscellaneous	5,871	13.6%	3,716	-36.7%	6,812	83.3%
Transfers From Other Funds	2,283	-29.6%	2,240	-1.9%	2,560	14.3%
Intra Fund Transfers	28,864	2.2%	32,314	12.0%	33,464	3.6%
TOTAL REVENUE	603,739	4.0%	602,056	-0.28%	635,049	5.48%
NON-RECURRING	9,416	606.9%	2,361	-72.06%	2,464	4.36%
RECURRING REVENUE	594,323	2.6%	599,695	0.86%	632,585	5.48%

General Fund Revenue Estimates

(\$000's)

	FY20	FY21	FY21	FY21	FY22	Percent
	Audited	Approved	Five-Year	Estimated	Proposed	Chg
	Actual	Budget	Forecast	Actual	Budget	FY21-FY22
Gross Rcpt Tax (GRT)	86,128	79,569	81,567	80,862	83,708	3.5%
GRT-Penalty & Interest	1,494	1,245	1,408	1,480	1,511	2.1%
GRT-Infrastructure	10,380	9,641	10,124	9,862	10,048	1.9%
GRT-Public Safety	42,268	37,521	40,160	40,362	41,877	3.8%
GRT- Hold Harmless	51,675	50,276	50,175	51,210	53,616	4.7%
GRT -Internet Sale	6,012	12,024	12,024	12,025	18,000	49.7%
State-GRT 1.00%	169,865	158,026	166,617	162,759	169,440	4.1%
State-GRT .225%	42,441	36,037	37,404	40,992	42,222	3.0%
GRT-Local- P&I	1,461	1,344	1,520	1,448	1,477	2.0%
Municipal Share Comp Tax	1,766	1,543	1,766	1,766	0	-100.0%
Total GRT	413,490	387,226	402,765	402,765	421,898	4.8%
Property Tax	89,547	91,527	92,234	92,234	94,705	2.7%
Franchise Tax-Telephone	1,238	1,290	1,232	1,232	1,226	-0.5%
Franchise Tax-Electric	9,367	12,594	14,050	14,051	14,390	2.4%
Franchise Tax-Gas	3,392	3,343	3,341	3,341	3,341	0.0%
Franchise Tax-Cable TV	3,933	3,924	3,952	3,952	3,972	0.5%
ABQ						
Franchise Tax - Water Auth	7,917	7,844	7,917	7,917	8,234	4.0%
Franchise Tax-Telecom	274	225	266	266	266	0.0%
Total Franchise	26,121	29,219	30,757	30,758	31,428	2.2%
Other Intergov't Assistance	5,010	5,247	5,035	4,678	5,228	11.8%
Building Permit Revenue	8,248	7,336	7,836	7,836	9,745	24.4%
Permit Revenue	4,275	5,344	5,348	3,787	4,199	10.9%
Service Charges	20,030	24,932	20,166	21,727	25,010	15.1%
Fines & Penalties	139	100	139	137	100	-27.0%
Earnings on Investments	2,183	872	872	872	872	0.0%
Miscellaneous	3,549	3,433	2,350	2,707	5,840	115.7%
Transfers From Other Funds	2,283	2,401	2,401	2,240	2,560	14.3%
Payments In Lieu of Taxes	2,184	2,234	2,234	2,234	2,222	-0.5%
IDOH	16,369	18,888	18,888	18,888	20,146	6.7%
Services Charges-Internal	227	209	209	209	113	-45.9%
Transfers For CIP Positions	10,084	10,983	10,983	10,983	10,983	0.0%
TOTAL REVENUE	603,739	589,951	602,217	602,056	635,049	5.48%
NON-RECURRING	9,416	2,361	1,424	2,361	2,464	4.36%
RECURRING REVENUE	594,323	587,590	600,793	599,695	632,585	5.48%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

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

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget for Animal Welfare is \$13.9 million, a \$1.3 million or 10.2% increase over the FY/21 original budget. In FY/22, the budget includes a decrease of \$42 thousand for a one-time employee medical premium offset and an increase of \$352 thousand to restore funding for payroll expenses that were paid by the Coronavirus Relief Fund in FY/21.

Benefits-related technical adjustments include \$62 thousand for health benefits and \$163 thousand for a 2% COLA, subject to negotiations for union positions.

Other technical adjustments include a net decrease in risk allocations by \$151 thousand; a decrease in network, telephone, and radio allocations by \$43 thousand, and a net increase in fleet allocations by \$12 thousand.

The budget also includes proposed funding of \$750 thousand for a public spay and neuter program; a reduction of \$24 thousand in contracted kennel keeper positions; \$30 thousand for promotion, outreach and communication; \$20 thousand for the department's safety net/dog house-straw initiative; and \$207 thousand in clinic funding.

Personnel changes include the deletion of an Associate Director and a Chief of Field Operations positions and the creation of one Behavior Specialist, one HR Analyst, one Accountant, one Senior Veterinarian Assistant, and two Veterinarian Clinic Assistant positions. These changes result in a net increase of \$126 thousand to the department's personnel budget and increases the proposed staffing level for FY/22 to 148 FTE.

HEART Ordinance Fund - 243

City Council created the HEART Ordinance Fund in FY/07 to provide free microchipping, spaying, and neutering of companion animals for low or moderate income persons or seniors and, when possible, the general public. In FY/21, in accordance with HEART Ordinance revisions, the Office of Management and Budget (OMB) replaced the HEART Ordinance Fund with the HEART Companion Department under the Animal Welfare program in the General Fund. Per the ordinance, 60% of all net permit fees collected under the HEART Ordinance and 60% of fees for microchipping, spaying and neutering performed by the City are deposited in the HEART Companion Department.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW-Animal Care Ctr	11,582	12,588	12,619	11,730	13,876	1,288
TOTAL GENERAL FUND - 110	11,582	12,588	12,619	11,730	13,876	1,288
<u>HEART ORDINANCE FUND - 243</u>						
AW-Heart Companion Svcs	36	0	0	0	0	0
TOTAL HEART ORDINANCE FUND - 243	36	0	0	0	0	0
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Animal Welfare	59	0	0	0	130	130
TOTAL APPROPRIATIONS	11,677	12,588	12,619	11,730	14,006	1,418
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,677	12,588	12,619	11,730	14,006	1,418
TOTAL FULL-TIME POSITIONS	143	144	144	146	148	4

ANIMAL WELFARE

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:					
Total Licenses and Permits	36	0	0	0	0
TOTAL REVENUES	36	0	0	0	0
BEGINNING FUND BALANCE	0	0	0	0	0
TOTAL RESOURCES	36	0	0	0	0
APPROPRIATIONS:					
Operating Appropriations	36	0	0	0	0
TOTAL APPROPRIATIONS	36	0	0	0	0
FUND BALANCE PER ANNUAL REPORT	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0
AVAILABLE FUND BALANCE	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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.					
Total animal intake at shelters	15,592	16,735	19,200	8,258	16,500
Total adoptions	9,266	8,433	10,500	3,615	8,300
Total animals reunited with owners	3,659	2,991	4,100	1,231	3,000
Total live exits	14,230	12,949	17,000	5,150	12,500
Live Release Rate (LRR) (Live exits / All outcomes)	91%	92%	91%	92%	94%
Total euthanasia	1,280	901	1,300	373	950
Euthanasia rate (Total Euthanasia / Intake)	N/A	5%	9%	5%	9%
Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	N/A	92%	91%	92%	92%
Dog intake at shelters	9,951	9,988	10,500	4,245	10,000
Dog adoptions	5,369	4,768	5,700	1,976	4,600
Dogs reunited with owners	3,272	2,645	3,600	1,067	2,600
Dog euthanasia	944	592	1,050	261	700
Cat intake at shelters	4,827	5,837	7,200	3,148	5,500
Cat adoptions	3,545	3,427	4,700	1,517	3,000
Cats reunited with owners	319	316	400	133	300
Cat euthanasia	290	266	450	95	250

ARTS AND CULTURE

The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the Zoo, Aquarium, Botanic Gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City. The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 18 locations (and a 19th scheduled to open by December 2021). The Community Events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences. The Community Events division also facilitates Special Event Permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo. The Public Art Enhancement Program manages the 1% for Art Program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and also includes the Media Resources/One Albuquerque Media team that manages the public access channels (GOV-TV, Public Access, and Local Origination) along with video streaming dissemination, and Public Access 519 Studio.

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

The FY/22 proposed General Fund budget for the Department of Arts and Culture of \$45.8 million reflects an increase of 9.7% or \$4.1 million above the FY/21 level. The budget includes an increase of \$1.6 million to restore the FY/21 reduction taken for eligible Coronavirus Relief Fund payroll expenses and the deletion of \$126 thousand for the one-time employee medical premium offset.

Technical adjustments for FY/22 include net funding of \$623 thousand for an increase in health benefits, insurance administration and a 2% COLA, subject to negotiations for positions associated with a union. An adjustment of \$20 thousand in overtime for the additional two holidays and a decrease of \$400 thousand in one-time funding is included.

An increase of \$151 thousand is included for telephone as well as a net decrease to internal service costs associated with fleet maintenance, fuel, network, VoIP and radio

totaling \$303 thousand. Risk costs also increased by seven thousand dollars.

Personnel changes for FY/22 include the mid-year creation of ten full-time positions for a net increase of \$805 thousand including benefits to support the International District Library to include. One library branch manager, two librarians, one building maintenance supervisor, four library paraprofessionals, one library customer assistant III and one library customer assistant II and four part-time positions.

The Department of Arts and Culture reclassified six full-time positions and FY/21 FIA wage adjustment requests to support the daily operations offset by the reduction in contractual services for an overall neutral impact to the budget. In addition, two full-time positions were transferred from DMD to the Department of Arts and Culture for a net increase of \$201 thousand.

Funding was reduced by \$68 thousand for the transfer of the VA Memorial Park coordinator full-time position and the proposed reduction of ten thousand dollars in contractual service to Parks & Recreation.

In FY/22, the Biological Park proposes an increase of \$95 thousand in operational and \$116 thousand in personnel to fund seven full-time positions for the CIP Australia & Heritage Farm Exhibits that equates to one-fourth year funding.

An increase of \$194 thousand to fund the proposed three full-time positions and a decrease of \$90 thousand in contractual services is for the CIP International District Library. Proposed funding for one full-time animal welfare & behavioral training manager position and one full-time events team member position for an overall increase of \$169 thousand.

In addition, the proposed budget includes an increase in one-time funding of \$350 thousand for library information and technology, \$19 thousand for Outpost and \$350 thousand for the initial set-up cost for an on-line ticketing system for the museums and BioPark.

Also, included is one-time funding of \$40 thousand for special events and \$60 thousand for promotions, outreach and communications to the public on the opening up of facilities and events.

The proposed budget includes an increase in recurring funding of \$180 thousand for Tingley Beach security guards to ensure a safe experience for our guest.

The Department of Arts and Culture is proposed to increase the total count of FTE to 392 in FY/22.

Culture and Recreation Project Fund – 225

The Culture and Recreation Projects Fund includes appropriations of \$253 thousand designated to the library, museum, community events, and balloon museum. This is a decrease of \$510 thousand from the FY/21 original budget, a result of declines in contribution and donations.

ARTS AND CULTURE

The Albuquerque Biological Park Project Fund - 235

The Albuquerque Biological Park Project Fund has appropriations of \$2.5 million for projects. This is an increase of \$300 thousand from the FY/21 original budget.

Operating Grants Fund - 265

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$75 thousand.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	2,389	2,620	2,620	2,680	3,318	698
CS-Community Events	3,053	3,735	3,735	3,422	3,752	17
CS-Museum	3,651	3,728	3,729	3,655	3,928	200
CS-Public Library	12,074	12,644	12,647	12,420	14,446	1,802
CS-Biological Park	14,185	14,841	14,842	13,836	15,887	1,046
CS-CIP Bio Park	4	248	248	248	458	210
CS-Explora	1,446	1,818	1,818	1,818	1,804	(14)
CS-Museum-Balloon	1,327	1,506	1,523	1,373	1,577	71
CS-Public Arts Urban Enhancem	304	588	588	466	626	38
TOTAL GENERAL FUND - 110	38,434	41,728	41,750	39,918	45,796	4,068
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	82	763	763	763	253	(510)
<u>ALBUQUERQUE BIOPARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	2,021	2,200	2,200	2,200	2,500	300
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	161	86	86	86	75	(11)
TOTAL APPROPRIATIONS	40,698	44,777	44,799	42,967	48,624	3,847
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	40,698	44,777	44,799	42,967	48,624	3,847
TOTAL FULL-TIME POSITIONS	360	369	369	380	392	23

ARTS AND CULTURE

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	824	763	763	763	253	(510)
TOTAL REVENUES	824	763	763	763	253	(510)
BEGINNING FUND BALANCE	638	1,380	1,380	1,380	1,380	0
TOTAL RESOURCES	1,462	2,143	2,143	2,143	1,633	(510)
APPROPRIATIONS:						
Project Appropriations	82	763	763	763	253	(510)
TOTAL APPROPRIATIONS	82	763	763	763	253	(510)
FUND BALANCE PER ANNUAL REPORT	1,380	1,380	1,380	1,380	1,380	0
ADJUSTMENTS TO FUND BALANCE	(15)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,365	1,380	1,380	1,380	1,380	0

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,042	2,200	2,200	2,200	2,500	300
TOTAL REVENUES	2,042	2,200	2,200	2,200	2,500	300
BEGINNING FUND BALANCE	672	692	692	692	692	0
TOTAL RESOURCES	2,714	2,892	2,892	2,892	3,192	300
APPROPRIATIONS:						
Biological Park Projects	2,021	2,200	2,200	2,200	2,500	300
TOTAL APPROPRIATIONS	2,021	2,200	2,200	2,200	2,500	300
FUND BALANCE PER ANNUAL REPORT	692	692	692	692	692	0
ADJUSTMENTS TO FUND BALANCE	(22)	0	0	0	0	0
AVAILABLE FUND BALANCE	671	692	692	692	692	0

ARTS AND CULTURE

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/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Circulation rate per borrower	10.92	7.50	10.00	3.80	9.55
Circulation rate per capita (Bernalillo County)	6.80	5.14	6.70	2.61	6.17
# library visits	2,257,391	1,585,874	2,000,000	341,694	1,800,000
Total Circulation of Library Materials	4,504,536	3,406,389	4,400,000	1,727,014	4,200,000
Cost per circulation	\$ 2.80	\$ 3.67	\$ 2.87	\$ 7.32	\$ 3.02
# cardholders (as a % of Bernalillo County population)	62.28%	68.59%	57.00%	68.59%	64.69%
# people attending all library programs and events	106,809	65,962	115,000	14,922	90,000
# holds filled	478,256	355,271	470,000	230,553	400,000
# total information questions	786,897	610,862	680,000	151,367	600,000
# e-books & e-videos & e-audiobooks downloaded	1,297,796	1,159,832	1,400,000	803,113	1,300,000
# of volunteer hours	10,839	8,467	11,000	-	10,000

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# people (children & families) enrolled in Summer Reading	16,465	18,735	3,000	4,793	5,000
# early childhood literacy participants (Grant funded)	1,906	653	200	-	400
# homework database sessions	1,919	2,572	2,500	6,540	3,000

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

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.					
# library website hits	12,213,384	10,114,291	10,000,000	4,789,010	10,000,000
# computer use questions	131,995	94,447	44,000	9,361	100,000
# computer sessions	612,480	394,404	200,000	3,512	500,000
# library information technology devices maintained	2,500	2,500	2,500	2,500	2,600

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

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.					
# developed acres maintained by gardeners at the Botanic Gardens	88	88	88	88	88
# Tingley acres maintained	33	33	33	33	33
# Tingley Beach visitors (estimated)	230,000	150,000	240,000	120,000	240,000

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

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.					
BioPark annual attendance	1,179,836	778,161	1,150,000	173,406	750,000
# of animals per zookeeper	26	22	22	22	22
# of animals (amphibians, reptiles, birds, mammals)	873	868	990	868	868
# students/adults admitted - school field trips	71,795	16,536	35,000	-	50,000
# animals at the Aquarium	12,363	12,340	11,000	12,333	12,360
# animal species at the Aquarium	409	409	409	409	409
# education events at the BioPark	308	*248	200	*68	250

ARTS AND CULTURE

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
# education interactions on-site	514,754	286,452	400,000	38,977	400,000
# education interactions off-site (includes BioPark-to-You Van that travels to every County within the State of New Mexico)	7,426	18,479	20,000	**1,959	10,000
# volunteers per year	543	513	450	452	500
# volunteer hours per year	40,774	24,855	35,000	4,058	35,000
Attendance Zoo Music, Summer Night Concerts, Heritage & Special Events	27,268	7,756	27,500	-	10,000
# eggs produced by artificial spawning	60,000	90,000	75,000	-	80,000
# fish tagged and released	66,000	30,000	30,000	50,000	40,000
# fish maintained at BioPark	19,640	16,000	20,000	14,000	16,000
# of arthropods & insects in the BUGarium	20,000	20,000	20,000	20,000	20,000

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

**all virtual school and community education programs

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

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
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DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.

Balloon Museum

Total onsite attendance	125,920	*68,398	*30,000	*1,051	126,000
Percentage of visitors from Albuquerque Metro Area	N/A	23%	50%	29%	50%
Total onsite education/public program attendance	N/A	*5,270	*12,000	*6,555	15,000
Total student field trip visitors (onsite)	5,612	*2,031	*1,000	*1,810	3,000
# of volunteers	N/A	74	*30	*16	50
Total onsite & online volunteer hours	N/A	3,157	2,000	*190	3,500

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

KiMo Theatre

# of Total Events	N/A	134	175	-	175
Total Attendance	N/A	27,196	19,000	-	37,888
# of Rentals	134	39	100	-	75
Total Rental Revenue	128,769	\$ 92,516	\$ 50,000	\$ -	\$ 100,000
Attendance at rentals	36,702	22,408	14,000	-	20,000
# of Inter-Departmental City Rentals	23	11	20	-	20
# of Cinema at the KiMo events	0	*N/A	*N/A	*N/A	*N/A
# of KiMo/CSD Sponsored Events	N/A	44	40	-	50
Attendance at KiMo/CSD Sponsored Events	N/A	1,283	3,500	-	3,000
KiMo - # of tickets sold to events held at KiMo - Delete FY20	24,298	N/A	N/A	N/A	N/A
KiMo - Gross Ticket Sales	N/A	\$ 101,533	N/A	N/A	N/A
KiMo - # of visual artists participating in gallery exhibits	N/A	56	50	-	20

*Performance Measure revised in FY2020

Old Town

# of Artisans vending 364 days per year	75	75	75	75	75
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South Broadway Cultural Center (SBCC)

# of total events open to the public	N/A	147	130	-	80
# of total facility usage (non-events/meetings)					75
Total Attendance	N/A	17,905	40,000	-	50,000
Gross Ticket Sales	N/A	\$ 77,893	N/A	\$ -	N/A
# of rentals of auditorium	53	*N/A	*N/A	*N/A	*N/A
# of events in multipurpose room	228	*N/A	*N/A	*N/A	*N/A
# of rentals	N/A	28	75	-	40
Total Rental Revenue	N/A	\$ 9,057	\$ 6,000	\$ -	\$ 6,000
# of public entering venue - Delete FY20	79,744	*N/A	*N/A	*N/A	*N/A

ARTS AND CULTURE

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
attendance at rentals of auditorium	5,356	*N/A	*N/A	*N/A	*N/A
Attendance at rentals	N/A	5,503	2,000	-	6,000
# of Inter-Departmental City Rentals	N/A	24	18	-	30
# of SBCC/CSD Sponsored Events	N/A	33	20	-	20
Attendance at SBCC/CSD Sponsored Events	N/A	6,700	1,500	-	2,500
# of visual artists participating in gallery exhibits	180	200	200	59	129
# of participants attending art receptions - Delete FY20	3,409	N/A	N/A	N/A	N/A
*Performance Measure revised in FY2020					
Special Events **					
# of events implemented	13	*N/A	*N/A	*N/A	*N/A
# of events and concerts implemented	N/A	8	5	6	10
Total attendance at events	N/A	120,300	60,000	-	132,000
Attendance Summerfest	80,000	42,000	10,000	-	70,000
Attendance Twinkle Light Parade	35,000	30,000	30,000	-	30,000
Attendance Memorial Day ceremonies	800	*N/A	*N/A	*N/A	*N/A
Attendance Memorial Day/Veterans Day ceremonies	N/A	500	1,800	-	1,000
Attendance Freedom 4th	50,000	40,000	**N/A	-	50,000
# of SE permits obtained through one-stop process	215	119	200	27	170
*Performance Measure revised in FY2020					
**Cancellations due to COVID19					
Albuquerque Museum					
Attendance at The Albuquerque Museum	119,705	*117,457	*90,000	*5,339	100,000
# of Children visiting	15,475	16,429	*8,000	*476	11,000
# Seniors visiting	22,100	*16,919	*11,000	*869	11,000
School students in groups visiting	9,149	*6,351	*2,500	*0	8,000
Percentage of visitors from Albuquerque Metro area	66%	62%	85%	70%	75%
Number of service requests to photo archives	1,959	2,012	*1,500	*867	1,500
Attendance for special events, performances, programs	36,523	*21,763	*12,000	*101	22,000
Instructional hours provided for workshops in art and history	591	543	*250	*124	550
Attendance at Casa San Ysidro	9,136	*5,502	*2,500	*189	6,000
*Numbers reflect closure of museum and cancellation of events and educational programs due to COVID19.					
Public Art Enhancement Program					
# of Public Artworks Initiated (1% for Art)	23	128	30	10	25
# of Public Artworks Completed (1% for Art)	38	-	35	124	30
# of Public Artworks Conserved (1% for Art)	15	20	12	30	50
# of arts organizations funded (UETF)	34	34	107	106	TBD
# of temporary artworks approved (Either/Both)	11	-	10	1	20
# of partnership w/ arts and cultural organizations (Either/Both)	16	1	15	4	5
# of education/outreach activities for public art (i.e. lectures/videos)	42	3	40	4	10
# of artists/art orgs receiving technical training - Delete FY20	20	*N/A	*N/A	*N/A	*N/A
# of visual artists participating in other satellite galleries	N/A	12	30	-	30
*Performance Measure revised in FY2020					
Media Resources					
# of brochures, flyers, leaflets printed/distributed - Delete FY20	225,862	*N/A	*N/A	*N/A	*N/A
# of advertisements placed - Delete FY20	500	*N/A	*N/A	*N/A	*N/A
# of remote and customized programs produced - Delete FY20	213	*N/A	*N/A	*N/A	*N/A
# of hours of staff hours producing programming - Delete FY20	1,846	*N/A	*N/A	*N/A	*N/A
# of impressions across MRT managed social media platforms	N/A	1,872,957	900,000	1,124,409	1,500,000
# of earned media opportunities secured	N/A	308	425	152**	425
# of hours of original content produced for GOV-TV	N/A	1,210	450	720	1,000

ARTS AND CULTURE

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
# of events posted to ABQtodo.com	N/A	3,840	4,000	460**	4,000
# of page views on ABQtodo.com	558,791	343,303	350,000	216,933	400,000

*Performance Measure revised in FY20.

Measure	Actual FY/19	Actual FY/20	Approved FY21	Mid-Year FY/21	Proposed FY/22
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DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.

KiMo Theatre

# of collaborative events with cultural entities/organization	28	*N/A	*N/A	*N/A	*N/A
# of "partnership" program events	N/A	25	20	-	40
Attendance at collaborative events with cultural entities/organizations	3,665	*N/A	*N/A	*N/A	*N/A
Attendance at "partnership" program events	N/A	1,500	1,500	-	5,000

*Performance Measure revised in FY20.

Old Town

# of collaborative events with cultural entities/organizations	5	*N/A	*N/A	*N/A	*N/A
# of community sponsored events	55	*N/A	*N/A	*N/A	*N/A
# of events and concerts implemented	N/A	39	55	-	63
Attendance at collaborative events with cultural entities/organizations	70,000	*N/A	*N/A	*N/A	*N/A
Total attendance of events and concerts	N/A	21,600	14,000	-	45,000
# of Gazebo Rentals	N/A	13	20	24	24
Attendance of Gazebo Rentals	N/A	2,135	3,000	-	3,500

*Performance Measure revised in FY2020

South Broadway Cultural Center (SBCC)

# of collaborative events with cultural entities/organizations	54	*N/A	*N/A	*N/A	*N/A
# of "partnership" program events	N/A	38	30	-	24
Attendance at collaborative events with cultural entities/organizations	10,964	*N/A	*N/A	*N/A	*N/A
Attendance at "partnership" program events	N/A	1,225	725	-	3,600

*Performance Measure revised in FY2020

Special Events

Attendance at collaborative events with cultural entities/organizations - Delete FY20	10,000	N/A	N/A	N/A	N/A
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AVIATION

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

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

DE II is an active general aviation facility on Albuquerque's west side. There are approximately 240 based aircraft and 120,000 annual operations comprising training, military, air ambulance, charter, private and corporate flights. The airport sits at an elevation of 5,834 feet above sea level and is located approximately eight miles north of Interstate 40 at the top of Nine Mile Hill on Albuquerque's West Mesa.

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

Aviation Operating Fund - 611

The proposed FY/22 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$66.3 million, or an increase of 2% from the FY/21 original budget of \$65 million. The FY/22 budget includes \$38.6 million for operations and \$27.7 million in transfers to other funds.

Technical adjustments include funding of \$130 thousand for increased medical benefits and funding of \$366 thousand for a 2% COLA, subject to negotiations for positions associated with a union. The department's risk assessments increased by \$155 thousand. Internal service allocations increase fleet costs by \$72 thousand, telephone costs by four thousand dollars, and radio costs by two thousand dollars; and decrease network costs by four thousand dollars. Indirect overhead increases by \$682 thousand. The budget has a decrease of \$83 thousand for the one-time employee medical premium offset given in FY/21. It also includes contract escalators totaling \$42 thousand. As a result of reorganization, the budget's 293 full-time positions is a decrease from the FY/21 original budget by one FTE with the elimination of an IT manager position.

Proposed enterprise revenues for FY/22 are estimated at \$61.4 million, a 37% increase from the FY/21 original budget amount of \$44.9 million because airline passenger levels are expected to increase as COVID-19-related restrictions ease. Despite the anticipated increase in traffic, the Department will continue its efforts to monitor and mitigate impacts with proactive measures.

Aviation Debt Service Fund - 615

A transfer to the debt service fund is not needed in FY/22 due to sufficient availability of fund balance. The proposed FY/22 budget for the Aviation Debt Service Fund is \$1.8 million, a decrease of \$553 thousand from the original FY/21 budget. The department continues its effort to pay down existing debt before incurring new debt.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	4,766	5,934	6,013	3,965	6,513	579
AV-Ops, Maint and Security	25,908	33,633	33,760	22,038	33,666	33
AV-Trsf Cap and Deferred Maint	39,000	23,000	23,000	23,000	23,000	0
AV-Trsf to General Fund	2,002	2,443	2,443	2,443	3,125	682
TOTAL AIRPORT OPERATING FUND - 611	71,676	65,010	65,216	51,446	66,304	1,294
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV-Debt Svc	2,323	2,306	2,306	2,306	1,753	(553)

AVIATION

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	73,999	67,316	67,522	53,752	68,057	741
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>73,999</u>	<u>67,316</u>	<u>67,522</u>	<u>53,752</u>	<u>68,057</u>	<u>741</u>
TOTAL FULL-TIME POSITIONS	294	294	294	294	293	(1)

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,631	751	751	752	1,257	506
Total Enterprise Revenues	58,750	44,149	44,149	44,149	60,138	15,989
TOTAL REVENUES	<u>60,381</u>	<u>44,900</u>	<u>44,900</u>	<u>44,901</u>	<u>61,395</u>	<u>16,495</u>
BEGINNING WORKING CAPITAL BALANCE	52,435	43,480	43,480	43,480	36,935	(6,545)
TOTAL RESOURCES	<u>112,817</u>	<u>88,380</u>	<u>88,380</u>	<u>88,381</u>	<u>98,329</u>	<u>9,949</u>
APPROPRIATIONS:						
Enterprise Operations	30,674	39,567	39,773	26,003	40,179	612
Total Transfers to Other Funds	41,002	25,443	25,443	25,443	26,125	682
TOTAL APPROPRIATIONS	<u>71,676</u>	<u>65,010</u>	<u>65,216</u>	<u>51,446</u>	<u>66,304</u>	<u>1,294</u>
ADJUSTMENTS TO WORKING CAPITAL	2,339	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	<u>43,480</u>	<u>23,370</u>	<u>23,164</u>	<u>36,935</u>	<u>32,025</u>	<u>8,655</u>

AVIATION

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	287	0	0	20	0	0
TOTAL REVENUES	287	0	0	20	0	0
BEGINNING FUND BALANCE	9,541	7,506	7,506	7,506	5,219	(2,286)
TOTAL RESOURCES	9,829	7,506	7,506	7,525	5,219	(2,286)
APPROPRIATIONS:						
Airport Debt Service	2,323	2,306	2,306	2,306	1,753	(553)
TOTAL APPROPRIATIONS	2,323	2,306	2,306	2,306	1,753	(553)
FUND BALANCE PER ANNUAL REPORT	7,506	5,200	5,200	5,219	3,466	(1,733)
ADJUSTMENTS TO FUND BALANCE	(2,125)	(1,630)	(1,630)	(1,630)	(1,605)	25
AVAILABLE FUND BALANCE	5,380	3,570	3,570	3,589	1,861	(1,708)

PERFORMANCE MEASURES

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

	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
Total revenue generated at DE II airport	\$626,582	\$626,582	\$616,400	\$365,456	\$776,750
Airline revenue per enplaned passenger	\$6.95	\$6.95	\$7.08	\$17.64	Remove
Non-airline revenue per enplaned passenger	\$18.36	\$18.36	\$16.72	\$8.10	\$12.50
Landing Fees	\$2.71	\$2.71	\$2.46	\$3.28	\$7.50
Airline costs per enplaned passenger	\$8.05	\$8.05	\$7.65	\$17.64	\$11.50
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	\$1.5M	\$1.5M	\$0.8M	\$1.7M

CHIEF ADMINISTRATIVE OFFICE

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

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget for the Chief Administrative Office is \$2.2 million, an increase of 5.6% or \$116 thousand above the FY/21 original level. The increase is due in part to fully funding a Deputy CAO

position created in FY/21. Additionally, in FY/22 the budget decreases by five thousand dollars for the one-time FY/21 employee medical premium offset and restores \$74 thousand for the FY/21 CARES reduction.

Technical adjustments include five thousand dollars to cover the increase cost of medical and dental premiums as well as four thousand for the increase to the insurance administration fee. Funding of \$39 thousand is also included for a 2% COLA, subject to negotiations for union positions.

Internal service costs associated with communication, fleet and network decrease four thousand dollars and risk assessments decrease \$82 thousand. An increase of \$70 thousand is included for contractual services.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA-Chief Admin Officer Prog	1,962	2,072	2,078	2,078	2,188	116
TOTAL APPROPRIATIONS	1,962	2,072	2,078	2,078	2,188	116
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,962	2,072	2,078	2,078	2,188	116
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

CITY SUPPORT

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The proposed General Fund FY/22 budget for City Support is \$36.7 million, a 2.5% decrease from the FY/21 original budget of \$37.6 million. It includes an \$11 thousand increase contracts for lobbyists, a one million dollar increase for early retirement appropriations, the removal of \$16 thousand for a one-time employee medical premium offset that was provided in FY/21, and a \$119 thousand adjustment to fund the open and ethical elections program. GRT administration fees due to the State decrease by \$327 thousand. Transfers to the Lodgers' Tax and Hospitality Fee Funds to provide support to cover associated debt in the Sales Tax Debt Service

Fund decrease by a total of \$2.3 million; and, as a result of debt refunding, the budget decreases its transfer to the Sales Tax Refunding Debt Service Fund by \$3.4 million.

The budget also proposes a one-time reduction of \$100 thousand for the PC refresh program, one-time funding of two million dollars in transfers to the Capital Acquisition Fund to be restored for LEDA projects, \$800 thousand in non-recurring funding for budget software, and \$1.3 million in transfers to the Vehicle/Computer Replacement Fund.

Sales Tax Refunding Debt Service Fund – 405

FY/22 proposed funding for the Sales Tax Refunding Debt Service Fund is \$25.2 million. This is an increase of \$2.6 million above the FY/21 original budget of \$22.6 million.

General Obligation Bond Debt Service Fund – 415

The proposed budget for the FY/22 General Obligation Bond Debt Service Fund is \$88.7 million. The 33% decrease from the FY/21 budget of \$131.6 million is the result of a \$60.7 million additional principal payment in FY/21 that was paid with refunding proceeds posted in FY/20.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Dues and Memberships	485	504	504	477	504	0
CI-Early Retirement Program	5,273	6,016	6,016	7,797	7,000	984
CI-GRT Administration Fee	457	5,400	5,400	5,400	5,073	(327)
CI-Joint Comm on Intergovt	202	219	219	190	230	11
CI-Open & Ethical Elections	641	592	592	592	711	119
CI-Winrock TIDD Program (INACTIVE)	393	0	0	0	0	0
CI-GF Transfer to CIP Fund	1,750	1,000	1,100	1,100	3,800	2,800
CI-GF Trfr to Lodge/Hospitality	0	3,500	3,500	3,500	1,192	(2,308)
CI-GF Trsf to Op Grants Fund	5,895	6,000	6,000	6,000	6,000	0
CI-GF Trsf to Sales Tax Fund	13,480	13,203	13,203	13,203	9,767	(3,436)
CI-Trsf to Veh/Comp Replace	6,500	1,200	1,200	1,200	2,400	1,200
CI-GF Trsf to Risk Mgt Fund	0	0	500	500	0	0
TOTAL GENERAL FUND - 110	35,076	37,634	38,234	39,959	36,677	(957)
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	39,757	22,583	23,951	23,951	25,159	2,576
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	70,482	131,560	131,802	131,802	88,706	(42,854)
TOTAL APPROPRIATIONS	145,315	191,777	193,987	195,712	150,542	(41,235)
Intradepartmental Adjustments	13,480	13,203	13,203	13,203	9,767	(3,436)
NET APPROPRIATIONS	131,835	178,574	180,784	182,509	140,775	(37,799)

CITY SUPPORT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	18,147	768	2,229	2,229	2,656	1,888
Total Interfund Revenue	22,942	21,508	21,508	21,508	18,218	(3,290)
TOTAL REVENUES	41,089	22,276	23,737	23,737	20,874	(1,402)
BEGINNING FUND BALANCE	14,796	16,128	16,128	16,128	15,914	(214)
TOTAL RESOURCES	55,885	38,404	39,865	39,865	36,788	(1,616)
APPROPRIATIONS:						
Debt Service	39,757	22,583	23,951	23,951	25,159	2,576
TOTAL APPROPRIATIONS	39,757	22,583	23,951	23,951	25,159	2,576
FUND BALANCE PER ANNUAL REPORT	16,128	15,821	15,914	15,914	11,629	(4,192)
ADJUSTMENTS TO FUND BALANCE	(14,997)	(14,903)	(14,731)	(14,731)	(10,598)	4,305
AVAILABLE FUND BALANCE	1,131	918	1,183	1,183	1,030	112

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	78,007	1,672	1,637	1,637	1,664	(8)
Total Interfund Revenues	70,229	67,603	71,718	71,718	73,510	5,907
TOTAL REVENUES	148,236	69,275	73,355	73,355	75,174	5,899
BEGINNING FUND BALANCE	67,246	145,000	145,000	145,000	86,553	(58,447)
TOTAL RESOURCES	215,482	214,275	218,355	218,355	161,727	(52,548)
APPROPRIATIONS:						
Debt Service	70,482	131,560	131,802	131,802	88,706	(42,854)
TOTAL APPROPRIATIONS	70,482	131,560	131,802	131,802	88,706	(42,854)
FUND BALANCE PER ANNUAL REPORT	145,000	82,715	86,553	86,553	73,021	(9,694)
ADJUSTMENTS TO FUND BALANCE	(114,496)	(72,326)	(72,371)	(72,371)	(59,070)	13,256
AVAILABLE FUND BALANCE	30,504	10,389	14,182	14,182	13,951	3,562

a) In fiscal year 2020, the City changed its revenue recognition policy and considers gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the previous policy of 30 day availability. As a result, net position for the governmental activities increased by \$41,717,331 and net position for the Transit fund decreased by (\$1,315,405).

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	73	0	0	0	0	0
Total Intergovernmental Revenue	82,402	27,879	27,879	27,879	27,463	(416)
Total Interfund Revenues	8,625	6,000	6,000	6,000	6,000	0
TOTAL REVENUES	91,100	33,879	33,879	33,879	33,463	(416)
BEGINNING FUND BALANCE	3,419	4,468	4,468	4,468	4,468	0
TOTAL RESOURCES	94,520	38,347	38,347	38,347	37,931	(416)
APPROPRIATIONS:						
Operating Grants	89,335	33,246	33,246	33,246	33,011	(235)
Total Transfers to Other Funds	717	633	633	633	452	(181)
TOTAL APPROPRIATIONS	90,052	33,879	33,879	33,879	33,463	(416)
FUND BALANCE PER ANNUAL REPORT	4,468	4,468	4,468	4,468	4,468	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,468	4,468	4,468	4,468	4,468	0

CIVILIAN POLICE OVERSIGHT AGENCY

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

Mission

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

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget is \$1.6 million, an increase of 18.7% or \$253 thousand above the FY/21 original budget. In FY/22, the budget includes an increase of \$22 thousand for a 2% COLA, subject to negotiations for positions associated with a union and a decrease of two thousand dollars for the deletion of the one-time medical offset funding. Technical adjustments include seven thousand dollars for health benefits. Internal service costs for communication and risk are decreased by \$13 thousand. The proposed budget includes \$21 thousand to equip investigative staff and \$70 thousand for a policy analyst position.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CP-Civilian Police OS Agency	762	1,355	1,355	858	1,608	253
TOTAL APPROPRIATIONS	762	1,355	1,355	858	1,608	253
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>762</u>	<u>1,355</u>	<u>1,355</u>	<u>858</u>	<u>1,608</u>	<u>253</u>
TOTAL FULL-TIME POSITIONS	9	14	14	14	15	1

COMMUNITY SAFETY

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

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

The FY/22 proposed General Fund budget is \$7.7 million. It includes a funding increase of \$45 thousand for a 2% COLA, subject to negotiations for positions associated with a union, and \$15 thousand for health benefit

increases. Other personnel changes include the mid-year creation of six positions at a total of \$671 thousand and the return of one position to Family and Community Services at a cost of \$61 thousand.

Non-personnel adjustments include the elimination of non-recurring co-location costs of \$30 thousand, a \$266 thousand earmark for the Better Way Van Service and other operational expenses, and telephone and fleet allocations of \$12 thousand and four thousand dollars, respectively.

Also, in FY/22, its second year of operation, the department is proposing a \$4.4 million increase that includes \$3.2 million for 43 additional FTEs, consisting of community safety responders, an emergency community response team, and other office personnel; and \$1.2 million for related vehicles and operational expenses. Other proposed increases include an additional \$250 thousand for vehicles, \$250 thousand for contractual term staff, and \$40 thousand for outreach communication.

With the mid-year position changes resulting in a net increase of five FTEs and the proposed addition of 43 FTEs, the FY/22 budget supports a total of 61 FTEs which is an increase of 48 FTEs from FY/21.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CM-Strategic Support Program	0	2,471	2,471	1,592	7,730	5,259
TOTAL GENERAL FUND -110	0	2,471	2,471	1,592	7,730	5,259
TOTAL APPROPRIATIONS	0	2,471	2,471	1,592	7,730	5,259
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	2,471	2,471	1,592	7,730	5,259
TOTAL FULL-TIME POSITIONS	0	13	13	18	61	48

INNOVATION

The City is committed to continuous improvement and continually seeks ways to better understand and manage its operations. This year, City Council and Mayor Tim Keller's administration have decided to reimagine how the City looks at performance and progress measures for services to the Albuquerque community. To kick off this work, Albuquerque Community Safety is one of six departments piloting this new approach. As such, the performance measures section will look different from the rest of the departments in this document.

Performance measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the core services that Albuquerque Community Safety will provide.

COMMUNITY SAFETY

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Community Safety will provide two core services:

- Safety Intervention
- Prevention & Outreach

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

Safety Intervention

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Diversion	# calls diverted from police intervention					
	# calls that avoided transport to hospitals					
Community Support	# referrals made to partners or NGO's					
	% utilization of referrals provided					
Equity	% responders that speak a second language					
	% of workforce that is representative of Albuquerque population					
Preparedness	Total training hours per responder					

Prevention & Outreach

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Strong Community Partnerships	# of Active Partners					
Prevention	# frequent 911 callers contacted					
	# early risk individuals contacted					
	# self-initiated interactions					
Community Engagement	# hours attending community events per responder					
	# Community engagement meetings and events that specifically work with most impacted communities.					

*All measures listed are new for FY2022

COUNCIL SERVICES

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

The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the City charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance and resolution five-year goals and one-year objectives. These goals and objectives are

reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget is \$5.3 million, which remains the same as the FY/21 original budget. Technical adjustments include funding of \$11 thousand for health benefits, an increase of seven thousand dollars for the insurance admin fee, a decrease of \$211 thousand for internal service costs associated with communication and risk and \$67 thousand for a 2% COLA, subject to negotiations for positions associated with a union. A net increase of \$270 thousand is included for an intra-year public information officer, an administrative coordinator, and a fiscal analyst. A net decrease of \$230 thousand is included for the deletion of a neighborhood liaison and two administrative assistant positions. There is a deletion of \$12 thousand for the one-time FY/21 employee medical premium offset funding and an increase in contractual services of \$44 thousand.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	4,817	5,279	5,371	5,120	5,279	0
TOTAL GENERAL FUND - 110	<u>4,817</u>	<u>5,279</u>	<u>5,371</u>	<u>5,120</u>	<u>5,279</u>	<u>0</u>
 TOTAL APPROPRIATIONS	 4,817	 5,279	 5,371	 5,120	 5,279	 0
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>4,817</u>	<u>5,279</u>	<u>5,371</u>	<u>5,120</u>	<u>5,279</u>	<u>0</u>
 TOTAL FULL-TIME POSITIONS	 31	 31	 31	 31	 31	 0

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

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget is \$6.2 million, an increase of 4.7% or \$276 thousand above the FY/21 original budget. The FY/22 budget includes a deletion of five thousand dollars for a one-time FY/21 employee medical premium offset and a restoration of \$208

thousand for FY/21 Coronavirus Relief Fund payroll expenses.

Other technical adjustments include funding of six thousand dollars for health benefits, an increase of four thousand dollars for the insurance admin fee, a decrease of three thousand dollars for internal service costs associated with communication, risk and fleet, and \$37 thousand for a 2% COLA, subject to negotiations for positions associated with a union. An increase in funding of \$154 thousand is for an intra-year deputy director position. The budget also includes a decrease in contracts of seven thousand dollars to offset a salary increase for a senior economic developer.

The budget removes one-time funding of \$100 thousand for MRA funding, \$153 thousand for the Small Business Office and \$150 thousand for an MBE disparity study. A CPI Adjustment for the SMG Contract in the amount of seven thousand dollars is included as well as a decrease of \$212 thousand for a transfer to MRA in which the final payment is in FY/21.

In FY/22 the budget includes a net increase \$473 thousand for the Small Business Office, the Hispanic Organization Outreach Support and the Office of MRA.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Convention Center / ASC	1,596	2,202	2,202	1,565	2,230	28
ED-Economic Development	1,805	2,114	3,224	2,221	2,386	272
ED-Econ Dev Investment	833	474	1,095	1,095	473	(1)
ED-International Trade Program	191	198	198	181	197	(1)
ED-Office of MRA	0	719	719	690	909	190
ED-Transfer to MRA Fund 275	0	227	227	227	15	(212)
TOTAL GENERAL FUND - 110	4,425	5,934	7,665	5,979	6,210	276
OPERATING GRANTS FUND - 265						
ED-Project Program (265)	0	0	0	0	7	7
TOTAL APPROPRIATIONS	4,425	5,934	7,665	5,979	6,217	283
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,425	5,934	7,665	5,979	6,217	283
TOTAL FULL-TIME POSITIONS	12	18	18	19	19	1

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - <i>The economy is diverse in industry and sector.</i>					
Quality of Service rating food and beverage above average	99%	N/A	90%	N/A*	90%
Users rating facility cleanliness above average or excellent	99%	N/A	90%	N/A*	90%
Users rating facility conditions above average or excellent	100%	N/A	85%	N/A*	85%
Users rating of overall ARSC experience above average or excellent	N/A	N/A	90%	N/A*	90%
% of total events booked by contractor	81%	N/A	75%	N/A*	75%
# film leads	592	N/A	500	137	500
Film and media expenditures in local economy	\$145M	N/A	\$150M	\$16M	\$150M
State job training funds awarded to businesses	\$6.3M	N/A	\$5.0M	N/A**	\$5.0M
# existing small businesses assisted by EDD	340	N/A	300	1,500	300
# of companies recruited	N/A	N/A	2	2	2

N/A *- Due to pandemic the Convention Center has been closed and there have been no events and therefore, no data

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - <i>All entrepreneurs and businesses have opportunities to develop and prosper.</i>					
# existing small businesses assisted by AED	95	N/A	125	N/A**	125
Increase in payroll at businesses assisted	\$17M	N/A	\$8M	N/A**	\$8M
# economic base business expansions	22	N/A	25	N/A**	25
# employees added at expanded businesses	650	N/A	400	N/A**	400
# of local companies assisted by trade program	19	N/A	15	26	15
# of international business leads generated for local companies	45	N/A	15	71	15

N/A** - EDD does not have an executed contract with AED Inc., and there is not data to report

ENVIRONMENTAL HEALTH

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

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

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget for the Environmental Health Department is \$4.2 million, a 19.5% increase or a net increase of \$683 thousand from the FY/21 original budget. Technical adjustments include an \$18 thousand increase for health benefits and a \$57 thousand increase for a 2% COLA, subject to negotiations for positions associated with a union. Internal service costs associated with communication, risk and fleet decreased by \$28 thousand. In FY/22, the budget includes a decrease of eight thousand dollars for a one-time employee medical premium offset and an increase of \$457 thousand for Coronavirus Relief Fund payroll expenses. One-time funding of \$118 thousand is removed and there is \$18 thousand for an engineer wage

adjustment. There is a technical adjust to include the \$49 thousand for Mosquito techs that was not carried over into the base budget for personnel and eight thousand dollars for a wage adjust of an attorney position.

The FY/22 budget provides \$225 thousand for two sustainability positions in the General Fund that will be funded with a transfer from Solid Waste Fund 651. Solid Waste's fee increase supports the creation of more sustainable services for residents. These two positions will work on improving City policies and programs in the areas of waste reductions, and transportation. Lastly there is \$30 thousand for promotion, outreach, and communication for opening up from COVID-19.

Air Quality Fund - 242

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.

The FY/22 proposed budget for the Air Quality Fund is \$3.9 million, a net increase 2.1%, or \$80 thousand, from the FY/21 original budget. Technical adjustments include an increase of \$16 thousand for health benefits, a decrease of eight thousand dollars for a one-time medical offset and \$50 thousand for a 2% COLA, subject to union negotiations. Internal service costs associated with communication, risk and fleet decreased by \$11 thousand. There was also a mid-year addition of an Environmental Health Scientist increasing the personnel budget by \$123 thousand.

Operating Grants - 265

The FY/22 proposed budget for the department's grants, which are appropriated in separate legislation are \$1.9 million in the Operating Grants Fund.

The department's total full-time position count is 81 comprised of 34 in General Fund, 32 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Consumer Health	848	1,199	1,208	1,161	1,602	403
EH-Environmental Svcs	489	679	679	669	707	28
EH-Strategic Support	920	1,070	1,070	1,055	1,304	234
EH-Urban Biology	454	548	556	465	566	18
TOTAL GENERAL FUND - 110	2,711	3,496	3,513	3,350	4,179	683
<u>AIR QUALITY FUND - 242</u>						
EH-Operating Permits	2,032	2,119	2,119	2,024	2,185	66

ENVIRONMENTAL HEALTH

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
EH-Vehicle PollutionManagement	1,050	1,392	1,392	1,175	1,406	14
EH-Air-Trsf to General Fund	271	323	323	323	323	0
TOTAL AIR QUALITY FUND - 242	3,353	3,834	3,834	3,523	3,914	80
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,994	2,838	2,838	2,838	1,929	(909)
TOTAL OPERATING GRANTS FUND - 265	1,994	2,838	2,838	2,838	1,929	(909)
TOTAL APPROPRIATIONS	8,059	10,168	10,185	9,711	10,022	(146)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,059	10,168	10,185	9,711	10,022	(146)
TOTAL FULL-TIME POSITIONS	77	81	81	81	83	2

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	154	0	0	32	0	0
Total Vehicle Pollution Management	1,128	1,165	1,165	1,131	1,131	(34)
Total Operating Permits	1,848	1,881	1,881	1,712	1,882	1
TOTAL REVENUES	3,130	3,046	3,046	2,874	3,013	(33)
BEGINNING FUND BALANCE	3,783	3,559	3,559	3,559	2,911	(648)
TOTAL RESOURCES	6,913	6,605	6,605	6,434	5,924	(681)
APPROPRIATIONS:						
Vehicle Pollution Management	1,050	1,392	1,392	1,175	1,406	14
Operating Permits	2,032	2,119	2,119	2,024	2,185	66
Total Transfers to Other Funds	271	323	323	323	323	0
TOTAL APPROPRIATIONS	3,353	3,834	3,834	3,523	3,914	80
FUND BALANCE PER ANNUAL REPORT	3,559	2,771	2,771	2,911	2,010	(761)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,559	2,771	2,771	2,911	2,010	(761)

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.					
Consumer Health Protection:					
# of risk based inspections completed	7,500	2,075	7,100	2,306	7,100
Urban Biology:					
# of pesticide applications	1,122	2,428	2,000	1,647	2,000
units of applied pesticides	3,382	32,143*	20,000	15,696	20,000
*Actual FY/20 number reflects a new method of calculating units of pesticides that differs from the previous fiscal year.					
Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22

DESIRED COMMUNITY CONDITION - Residents are active and healthy.

Consumer Health Protection:

# food-borne or water-borne health investigations	135	92	125	29	125
# of compliance activities - food safety training	26	9	25	1	25
# of compliance activities - new business guidance	113	107	50	100	50
# of compliance activities - existing business consultation	36	2,602**	2,500**	3,815**	2,500**

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

Urban Biology:

# of units inspected for bed bugs	576	271	550	0	225
# of human cases of vector-borne or zoonotic disease^	6	0	2	0	2
# of veterinary cases of vector-borne or zoonotic disease^	14	7	5	2	5
# of investigated cases of vector borne or zoonotic disease^	10	25	15	11	15

^Reported by calendar year (e.g. FY/19 measures are from Jan2019 through Dec 2019).

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution in all areas of the city.					
Environmental Services:					
# of pounds of methane gas destroyed from LA Landfill	1,875,081	1,655,677	1,350,000	854,657	1,300,000
# of pounds of chlorinated solvents removed/destroyed from LA Landfill	685	143	135	144	135
Landfill gas measurements taken in buffer zones (1,219 acres)	3,029	3,024	2,480	1,134	2,480
Groundwater samples collected showing protectiveness with no impairment	62	50	55	45	50
Groundwater samples collected with impairment and corrective measures	29	36	35	30	40
Air Quality Operating Permits:					
# permits issued within required regulatory timetable/#permit applications	192/193	144/177	150/150	57/71	135/135
Air Quality Operating Grants:					
Proportion of criteria pollutants within EPA Allowable Levels	20/20	20/20	20/20	20/20	20/20
Vehicle Pollution Management:					
# initial vehicle inspections performed (not including retesting)	258,539	239,954	250,382	121,592	250,382
# vehicle inspection retests performed at VPMD	5,132	3,310	4,384	1,601	4,384
# of vehicle time extensions issued	3,088	2,591	2,930	1,214	2,930
# of completed audits / # of required audits of emissions inspection stations	132/132	133/133	132/132	0	133/133
# of new emissions inspectors trained and certified (Initial)	180	135	150	83	150
# of existing emissions inspectors trained and re-certified	360	370	360	195	360

ENVIRONMENTAL HEALTH

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
# of tons of greenhouse gas emissions reduced (Albuquerque Area)**	N/A	N/A	30,000	21,704	10,000
# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)**	N/A	N/A	8	7	6
# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level**	N/A	N/A	4	2	3
**New measure for FY2021					

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.					
Sustainability:					
# of community outreach activities (social media postings)	N/A	N/A	52	63	52
# of press engagement activities (interviews, news spots)	N/A	N/A	15	8	15
**New measure for FY2022					

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The community recognizes and addresses the effects of climate change on the environment.					
Sustainability:					
# of community engagement activities (surveys, speaking engagement, event tabling)	N/A	N/A	8	9	8
# local and community partners engaged**	N/A	N/A	N/A	N/A	10
# regional and national partners engaged**	N/A	N/A	N/A	N/A	5
**New measure for FY2022					

FAMILY AND COMMUNITY SERVICES

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

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

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The proposed FY/22 General Fund budget for the Department of Family and Community Services is \$57.6 million, an increase of 2.3% or \$1.3 million over the FY/21 budget. There is a decrease of \$8.6 million in non-recurring funding with a continuation of four million dollars in non-recurring funding for the various initiatives listed in the Executive Summary and the Appendix sections of this document.

Technical adjustments include a \$244 thousand increase for a 2% COLA which is subject to negotiations for positions associated with a union, \$91 thousand increase for health benefits. Three FTE positions were added intra-year for a net increase of \$223 thousand. Internal service costs associated with communication, risk and fleet increased by \$211 thousand. In FY/22, the budget includes a decrease of \$64 thousand for last year's one-time employee medical premium offset and restoring of \$663

thousand for eligible Coronavirus Relief Fund payroll expenses.

The FY/22 budget provides three million dollars for Supportive housing vouchers, nine FTE and \$786 thousand for Sustainability staffing. It also provides 2 FTE and \$175 thousand for Community Operations Coordinators, \$160 thousand for the operating costs of the Westside Emergency Housing Center, and 2 FTE at a cost of \$236 thousand towards public health. Lastly there is four million dollars for the Gateway Center program operations and \$150 thousand for a housing deputy director position.

The professional technical and social service contracts proposed budget is \$33 million which consists of \$12.8 million General Fund and \$195 thousand funded from the General fund 3/8% increase in GRT imposed in FY/19. The Public Safety Quarter Cent is estimated at nine million dollars. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

Operating Grants Fund- 265

The FY/22 proposed budget for the department's grants, which is appropriated in separate legislation, are estimated at \$9.5 million in the Community Development Fund (five million dollars of this is from COVID related grant) and \$22.9 million in the Operating Grants Fund. This is a combined increase of \$5.1 million from the FY/21 original budget. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The department's total full-time position count is 312 for FY/22. The full-time position count in General Fund is 229, an increase of 17 positions mentioned in the narrative above. The Community Development Fund count is 9 and the Operating Grants Fund is 75.

Apartments Fund - 671

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

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing	3,212,150	3,785,000	5,619,000	5,371,607	6,982,000	3,197,000
FC-Child and Family Developmnt	5,302,226	6,561,000	6,567,000	5,317,389	6,485,000	(76,000)
FC-Community Recreation	10,688,711	11,509,000	11,510,000	11,093,637	12,077,000	568,000
FC-Educational Initiatives	2,342,103	2,949,000	2,949,000	2,529,168	2,944,000	(5,000)
FC-Emergency Shelter	5,533,601	14,079,000	14,079,000	13,888,706	6,097,000	(7,982,000)
FC-Gibson Medical Center	0	0	0	0	4,000,000	4,000,000
FC-Health and Human Services	3,600,008	3,898,000	3,958,000	3,956,742	4,189,000	291,000
FC-Homeless Support Svcs Prog	2,778,503	3,898,000	3,898,000	3,797,442	3,209,000	(689,000)
FC-Mental Health	3,083,142	3,300,000	3,380,000	2,968,903	3,975,000	675,000
FC-Strategic Support	1,620,936	2,162,000	2,195,000	2,099,332	3,240,000	1,078,000
FC-Substance Abuse	3,178,307	3,016,000	3,074,000	3,071,370	3,206,000	190,000
FC-Violence Intervention Pgm	0	0	0	0	1,007,000	1,007,000
FC-Youth Gang Contracts Prog	811,629	1,155,000	1,155,000	956,615	218,000	(937,000)
TOTAL GENERAL FUND - 110	42,151,317	56,312,000	58,384,000	55,050,911	57,629,000	1,317,000
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Project Program (205) - FCS	4,533,775	4,574,000	4,668,760	4,668,760	9,510,000	4,936,000
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - FCS	22,784,967	22,775,000	22,775,000	22,775,000	22,893,000	118,000
<u>APARTMENTS FUND - 671</u>						
FC-Apts Trsf to Debt Svc	2,786,832	0	0	0	0	0
TOTAL APARTMENTS FUND - 671	2,786,832	0	0	0	0	0
TOTAL APPROPRIATIONS	72,256,891	83,661,000	85,827,760	82,494,671	90,032,000	6,371,000
Intradepartmental Adjustments	2,786,832	0	0	0	0	0
NET APPROPRIATIONS	69,470,059	83,661,000	85,827,760	82,494,671	90,032,000	6,371,000
TOTAL FULL-TIME POSITIONS	293	296	296	299	312	16

FAMILY AND COMMUNITY SERVICES

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	4,574	4,574	4,669	4,689	9,510	4,936
TOTAL REVENUES	4,574	4,574	4,669	4,689	9,510	4,936
BEGINNING FUND BALANCE	418	459	459	459	479	20
TOTAL RESOURCES	4,992	5,033	5,127	5,147	9,989	4,956
APPROPRIATIONS:						
Total Project Expenditures	4,477	4,477	4,572	4,572	9,405	4,928
Total Transfers to Other Funds	57	97	97	97	105	8
TOTAL APPROPRIATIONS	4,534	4,574	4,669	4,669	9,510	4,936
FUND BALANCE PER ANNUAL REPORT	459	459	459	479	479	20
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	459	459	459	479	479	20

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	454	0	0	0	0	0
Total Enterprise Revenues	3,868	0	0	0	0	0
TOTAL REVENUES	4,322	0	0	0	0	0
BEGINNING WORKING CAPITAL BALANCE	4,246	5,146	5,146	5,146	5,146	0
TOTAL RESOURCES	8,568	5,146	5,146	5,146	5,146	0
APPROPRIATIONS:						
Total Transfers to Other Funds	2,787	0	0	0	0	0
TOTAL APPROPRIATIONS	2,787	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	(635)	0	0	(5,146)	(5,146)	(5,146)
ENDING WORKING CAPITAL BALANCE	5,146	5,146	5,146	0	0	(5,146)

FAMILY AND COMMUNITY SERVICES

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
BEGINNING FUND BALANCE	814	814	814	814	814	0
TOTAL RESOURCES	814	814	814	814	814	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ANNUAL REPORT	814	814	814	814	814	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	(814)	(814)	(814)
AVAILABLE FUND BALANCE	814	814	814	0	0	(814)

INNOVATION

The City is committed to continuous improvement by assessing how to better manage operations. This year, Mayor Tim Keller's administration and City Council have decided to reimagine how the City looks at performance and progress measures for services to the Albuquerque community. To kick off this work, FCS is one of five departments piloting this new approach. As such, these performance measures sections will look different from the rest of the departments in this document.

The Performance Measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the major outcomes designated by the Department of Family and Community Services (FCS) along with the core services they provide. There is also other valuable information the public should know about departments. Accordingly, the new *Department by the Numbers* section illustrates many of the activities departments perform to service the community as well as short-term objectives they are currently striving to achieve.

DEPARTMENT BY THE NUMBERS

Data Point	FY19 Actual	FY20 Actual	FY22 Target (If Applicable)	FY21 Mid-Year	FY22 Target (If Applicable)
# of Community Centers	22	22	N/A	22	22
# of Health and Social Services Centers (HSCCs)	4	4	N/A	4	4
# of facilities and properties serviced by FCS	73	73	N/A	73	73
# of completed affordable housing units funded by FCS (since 2007) that are owned and operated by non-profit agencies	Data not available	1,031	N/A	1,099	1,076
# of mixed income rental units owned by FCS:	504	504	N/A	504	504
# of summer lunch program meal sites	151	80	N/A	80	100
# of the 25 Child Development Centers that received NAEYC (National Association for the Education of Young Children)	21	21	N/A	21	21
# of social services contracts managed by FCS	176	195	N/A	254	260

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

CORE OUTCOMES

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

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

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

Increase Housing Stability

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Emergency Housing	# of homeless people provided emergency shelter	1,069	5,660	6,660	2,462	3,500*
*correcting errors from previous reports						
Supportive Housing	% of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	750	742	601	661	950
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	95%	90%	90%	90%	90%
Prevention of Homelessness	# of people served with eviction prevention assistance	306	632	750	251	750
	% of families still housed 3 months after eviction prevention assistance	78%	84%	80%	80%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	99	57	68	68	153

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Mental Health Treatment	# of adults receiving mental health treatment services	N/A	1,600	1,060	718	50
Substance Use Treatment	# of youth and adults who receive substance use treatment services	N/A	529	985	275	500
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who receive Intensive Case Management or Assertive Community Treatment services	343	371	386	353	386

Increase Individual and Family Resilience: Early Childhood Development

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Early Childhood Development	# of children served through the City's Child Development Programs	771	783	796	418	790
	% of enrolled children meeting or exceeding widely held expectations across the six learning and development domains by age: Social-Emotional, Physical, Language, Cognitive, Literacy and Mathematics	No Data	No Data	No Data	No Data	80%
	Ages: birth-1 yr. olds, 1-2 yr olds, 2-3 yr olds, 3 y olds, 4y olds					
Health and Nutrition	% of enrolled children up-to-date on a schedule of age-appropriate preventive and primary health care according to the State's EPSDT schedule	98%	95%	?	95%	97%

FAMILY AND COMMUNITY SERVICES

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
	% of children who are up to date with immunization or received all possible	95%	93%	N/A	94%	95%
	Total # of meals served to children in child development programs	241,200	183,154	265,000	33,871	255,000

Increase Individual and Family Resilience: Youth Enrichment Programming

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Participation	# of teens participating in Teen Nights at Community Centers	442	N/A	1,750	N/A	500
	# of youth participating in programs during the summer	72,286	23,781	85,000	N/A	85,000
	# of youth participating in programs during the school year	127,151	113,559	150,000	25,220	100,000
Career Readiness	# of students enrolled in the Job Mentor Program	1,525	1,758	1,650	500	1,000
	# of Job Mentor Program participants with paid summer internships	160	100	170	N/A	100

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Recreation	# of adults attending (registered and guest) community centers	324,500	159,508	325,000	N/A	150,000
	# of adults participating in Therapeutic Recreation programs	11,989	4,720	23,000	N/A	18,000
Food Security	# of food boxes provided through HSCCs	14,352	15,250	17,000	8,951	17,000
	# of summer lunch program meals served	335,827	266,309	350,000	N/A	350,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	N/A	716	592	451	600
	# of people who receive sexual assault services	N/A	398	175	276	175
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	N/A	3,050	6,725	5,131	6,725
	# of food boxes provided through HSCCs	14,352	15,250	17,000	8,951	17,000
	# of summer lunch program meals served					

Seniors are Able to Age with Dignity

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Adult Day Care	# of hours of care provided through Adult Day Care	53,250	50,259	53,733	N/A	53,733
In-Home Care	# of hours of in-home respite care for caregivers	7,600	8,196	12,483	5,260	12,483
	# of hours of services for Homemaker/Personal In-Home Care	7,225	5,571	8,845	2,759	8,845

Increase Public Safety

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Drop Out Prevention	# of Students Participating in Drop Out Prevention Program	55	66	N/A	14	55
Gang Prevention	# of youth receiving gang prevention and intervention services through the gang prevention/violence intervention programs	328	210	N/A	142	250

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)

Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
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.					
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	95,000	AAA	IG
	Village of Tijeras	Senior support services	95,000	AAA	IG
	City of Albuquerque -Senior Affairs	Senior support services	7,750,000	AAA	IG
	Albuquerque Fire & Rescue	Senior transportation services	75,000	AAA	IG
	Addus Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	592,500	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	641,000	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	129,000	AAA	SS
	Comucopia, Inc.	Caregiver Respite Adult Day Care services	129,000	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	120,000	AAA	SS
	UNM Health Sciences Center	Caregiver training	119,576	AAA	SS
	Roadrunner Food Bank	Senior Hunger Imitative food distribution	85,000	AAA	SS
	Alzheimer's Association	Savvy Caregiver training	80,000	AAA	SS
	Oasis New Mexico	Evidence- Based Health Promotion	43,839	AAA	SS
Total Area Agency on Aging Grant			10,694,915		
Affordable Housing and Community Development Contracts					
	Homewise Homestart	Affordable Homeownership Assistance	1,000,000	CDBG	AH
	TBD	Contractual Services -HUD	10,000	CDBG	AH
	City of Albuquerque Parks & Recreation	Barelas Park Renovation	1,350,000	CDBG	PF
	TBD	ONR Rehab Consultant	87,500	CDBG	PT
	City of Albuquerque Family & Community Services	Eviction Prevention	1,000,000	CARES CDBG	SS
	Homewise	Mortgage assistance to low to moderate income homeowners in response to the Coronavirus pandemic.	500,000	CARES CDBG	SS
	City of Albuquerque -Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	75,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	270,299	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	175,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women	25,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Permanent housing for homeless families	100,000	GF QTR	SS
	Adelante	Furniture/household goods for newly housed homeless persons	75,000	GF	SS
	HopeWorks	Housing assistance for homeless persons	925,000	GF	SS
	Barrett Foundation	Permanent housing for women w/children	132,502	HESG	SS
	TBD	Cibola Loop Affordable Housing Development/Redevelopment - Rental	2,528,516	HOME	AH
	Enlace Comunitario	Tenant Based Rental Assistance	536,373	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	51,290	HOME	AH
	Sawmill Community Land Trust	CHDO Operating	51,290	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental /Homeownership	2,710,116	WF HSNG	AH
	Albuquerque Healthcare for the Homeless	Housing assistance for homeless persons	731,585	COC	SS

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)					
Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
	Barrett Foundation	Housing assistance for homeless persons	151,354	COC	SS
	Catholic Charities	Housing assistance for homeless persons	298,970	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	207,272	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	389,485	COC	SS
	HopeWorks	Housing assistance for homeless persons	655,659	COC	SS
	HopeWorks	Housing assistance for homeless persons	134,436	COC	SS
	TLS	Housing assistance for homeless persons	414,963	COC	SS
	YES Housing	Nuevo Atrisco Affordable Housing Development/Redevelopment	380,000	State CIP	AH
	Albuquerque Housing Authority	Renovate and Improve Public Housing Units	1,500,000	State CIP	AH
Total Affordable Housing Contracts			18,191,960		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Cuidando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
	Cuidando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
Total Child and Family Development			535,838		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Mary Alice Aragon	Ceramics Instructor	7,553	GF	PT
	Sally Lopez	Ceramics Instructor	7,780	GF	PT
	Stephanie Martinez	Ceramics Instructor	7,723	GF	PT
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			2,013,664		
Educational Initiatives					
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	Albuquerque Public Schools	Out of School Time	529,137	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	15,375	GF	SS
	National Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
	YDI	Job Shadow - Job mentoring services to youth	191,700	GF	SS
	ABC Comm Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Comm Schools (County MOU) / Charter EMSI	Out of School Time	50,000	GF QTR	SS
	Albuquerque Public School	Out of School Time	575,000	GF QTR	SS
	Albuquerque Public School	Out of School Time / soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,888,837		
Emergency Shelter Contracts					
	Albuquerque Healthcare for the Homeless	Motel vouchers for homeless persons	6,180	GF	SS
	HopeWorks	Motel Vouchers for Homeless	50,000	GF	PS
	Barrett Foundation	Shelter for women/children	30,256	GF	SS
	Heading Home	Emergency shelter for people experiencing homelessness	214,992	GF	SS
	Heading Home	Emergency shelter for people experiencing homelessness	2,512,458	GF QTR	SS

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)

Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
TBD- WEHC		Various vendors to operate WEHC	1,691,859	GF	SS
S.A.F.E. House		Domestic violence shelter	234,000	GF	SS
HopeWorks		Displaced tenant services	40,000	GF	SS
TBD		Emergency Shelter Contracts	65,200	GF	SS
Heading Home - AOC		Emergency shelter for men experiencing Homelessness	39,000	GF QTR	SS
S.A.F.E. House		Domestic violence shelter	201,000	GF QTR	SS
HopeWorks		Day shelter services for people experiencing homelessness	142,000	GF QTR	SS
Good Shepherd		Emergency Shelter Services	63,000	GF QTR	SS
Albuquerque Healthcare for the Homeless		Motel Vouchers for Homeless	95,391	CDBG	PS
Barrett Foundation		Motel Vouchers for Homeless	17,011	CDBG	PS
First Nations Community Health Source		Motel Vouchers for Homeless	56,684	CDBG	PS
Barrett Foundation		Shelter for women/children	54,672	HESG	SS
Heading Home - AOC		Emergency shelter for men experiencing Homelessness	239,972	HESG	SS
Heading Home - WEHC		Emergency shelter for people experiencing Homelessness	285,383	HESG	SS
S.A.F.E. House		to plan, design and construct renovation of cottages for victims of domestic violence, including additional entries and bathrooms, in Albuquerque in Bernalillo county;	382,841	State CIP	SS
Total Emergency Shelter Contracts			6,421,898		
Health & Human Services					
First Nations Community Health Source		Social & Sub Use Counseling Svcs for Urban Native Americans	203,800	GF	SS
NM Xtreme Sports Assoc		Downtown Teen Center	220,000	GF	SS
PB & J Family Services		Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
First Nations Community Health Source		Food distribution services	45,000	GF	SS
Roadrunner Food Bank		Food distribution services	180,680	GF	SS
UNM-HSC Young Children's Health Center		Pediatric health care, immunizations, and case management services	161,970	GF	SS
NM CAN		Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
Enlace Comunitario		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	144,500	GF	SS
First Nations Community Health Source		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	50,000	GF	SS
NM Asian Family Center		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	100,000	GF	SS
Centro Savila		Early Intervention/Prevention	7,000	GF	SS
Enlace Comunitario		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	99,336	GF QTR	SS
First Nations Community Health Source		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	55,000	GF QTR	SS
NM Asian Family Center		Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	26,164	GF QTR	SS
Centro Savila		Services for youth aging out of foster care and/or juvenile justice	200,000	GF QTR	SS
NM CAN		Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
New Day		Services for children/youth who have been abused, neglected or abandoned	50,000	GF QTR	SS
PB & J Family Services		Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)

Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	215,632	GF QTR	SS
	Centro Savila	Early Intervention/Prevention	107,368	GF QTR	SS
	City of Albuquerque Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
	Three Sisters	Commercial Kitchen and Food Bus Incubator	715,300	State CIP	SS
	Alta Mira	Specialized Family Support Services	115,000	State CIP	SS
	YDI	Provide Residential Services for homeless youth-Casa Hermosa	321,000	State CIP	SS
	Mana de Albuquerque	Provide Support Services to Hermanital Youth Leadership Program	25,000	State CIP	SS
Total Health & Human Services			3,458,880		
Homeless Support Services					
	NM Coalition to End Homelessness	COC Planning	107,954	COC	SS
	NM Coalition to End Homelessness	COC Coordination	15,000	COC	SS
	Albuquerque Healthcare for the Homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the Homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	125,000	GF	SS
	HopeWorks	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed persons with BH Diagnosis	235,250	GF	SS
	APS-Albuquerque Public Schools	APS Title I Services for Children Experiencing Homelessness	80,000	GF	SS
	Barrett Foundation	Supportive Services	25,000	GF	SS
	HopeWorks	Supportive Services	360,000	GF	SS
	Cuidando Los Ninos	Supportive Housing and Case Management	80,500	GF	SS
	Heading Home	Supportive Services for HOME TBRA	230,000	GF	SS
	Heading Home	Supportive Services for ABQ Heading Home	195,000	GF	SS
	Heading Home	ABQ Heading Home Coordination	55,000	GF	SS
	TBD	Street Outreach Coordinator	65,000	GF	SS
	Bernalillo County	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	IG
	NM Coalition to End Homelessness	COC Coordination	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS Coordination	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	HopeWorks	Wells Park and Barelax cleanup	60,000	GF	SS
	Supportive Housing Coalition	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	298,000	GF	SS
	-TBD	Workforce Development and Behavioral Health Services for Homeless and/or Precariously Housed Persons	129,340	GF	SS
	New Mexico Veterans Integration Center	Community Support Shuttle	120,000	GF	SS
	Crossroads for Women	Transitional housing and supportive social services	154,500	GF	SS
	-TBD	Workforce Development and Behavioral Health Services for Homeless and/or Precariously Housed Persons	660	GF	SS
	HopeWorks	Provide Housing, Case Management, and Counseling to Chronically Homeless and precariously housed	244,750	GF QTR	SS

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)					
Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
		persons with BH Diagnosis			
	NM Coalition to End Homelessness	Coordinated Entry System	155,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS Coordination	112,249	HESG	SS
	Albuquerque Health Care for the Homeless	Improve Health Care Services to people experiencing homelessness	65,000	State CIP	SS
	Albuquerque Health Care for the Homeless	Outreach and Health Services to People Experiencing Homelessness	220,000	State CIP	SS
Total Homeless Support Services			3,624,213		
Mental Health Contracts					
	2nd Judicial Court	Assisted Outpatient Treatment Court Proceedings and Program Oversight	224,988	SAMHSA	IG
	HopeWorks	Clinical Services for Assisted Outpatient Treatment Program	351,689	SAMHSA	SS
	UNM Institute for Social Research	Program Evaluation for Assisted Outpatient Treatment Program	164,947	SAMHSA	IG
	Legal Representation - Andrea Gunderson, Reynaldo Montano, Law Office of D. Renae Richards Charney, Law Offices of Ramsey & Hoon, and TBD	Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	120,000	SAMHSA	PT
	Pro Tem Judge	Court Proceedings for Assisted Outpatient Treatment Program	34,580	SAMHSA	PT
	TBD	Technical Assistance and Training for Assisted Outpatient Treatment Program	25,000	SAMHSA	PT
	Legal Representation - Andrea Gunderson, Reynaldo Montano, Law Office of D. Renae Richards Charney, Law Offices of Ramsey & Hoon, and TBD	Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	60,000	GF	PT
	Angela Nichols	Re-Integration Services	20,000	GF	PT
	TBD	Assertive Community Treatment database	75,000	GF	PT
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
	Heading Home	Outreach services for homeless mentally ill	360,000	GF	SS
	HopeWorks	Outreach services for people experiencing homelessness & mental illness	70,000	GF	SS
	Bernalillo County Community Health Council	Public Health Initiative	270,000	GF	SS
	Casa Fortaleza	Mental health services for survivors of sexual assault	78,450	GF QTR	SS
	Rape Crisis Center of Central New Mexico	Mental health services for survivors of sexual assault	217,000	GF QTR	SS
	NM Solutions	Assertive Community Treatment	643,300	GF	SS
	HopeWorks	Assertive Community Treatment	643,300	GF	SS
	UNM- Health Sciences Center	Assertive Community Treatment	643,300	GF	SS
	Hopeworks	Provision of Behavioral Health Services /New BH Building	355,000	State CIP	SS
Total Mental Health Contracts			4,378,104		
Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.					
Substance Abuse Contracts					
	Cathy Imburgia	Program Coordinator for DOJ Opioid Grant	50,000	DOJ Grant	PT
	Leticia Chavez-Paulette and TBD	Peer Engagement Specialist(s) to work with AFR HEART team in enaging individuals into treatment services	52,000	DOJ Grant	PT
	TBD	Project Coordinator for Gateway to Recovery	70,000	DOJ Grant	PT
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	66,570	DOJ Grant	SS
	TBD	Peer Recovery Staff for Gateway to	166,800	DOJ Grant	SS

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)					
Program	Contractor	Services	FY/22 Proposed	Funding Source	Contract Type
		Recovery			
TBD		Interpretation services	15,000	GF	PT
TBD		Treatment provider network database	70,000	GF	PT
UNM - Institute for Social Research		Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	GF	PT
Sheryl Philips		Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
Treatment Provider Network		Voucher based substance use treatment services including meth	63,127	GF	PT
Healing Addiction in Our Community		Transitional living and treatment for opioid and other addictions	102,000	GF	SS
YDI		School based substance use treatment services	187,500	GF	SS
UNM-HSC- Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
First Nations Community Health Source		Youth Substance Abuse initiative	2,200	GF	SS
First Nations Community Health Source		Youth Substance Abuse initiative	98,800	GF QTR	SS
Treatment Provider Network		Voucher based substance use treatment services including meth	745,689	GF QTR	PT
Healing Addiction in Our Community		Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
UNM Health Sciences Center- Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,529,676		
Youth Gang Contracts					
Enlace Comunitario		Preventative Outreach Services for Youth	93,000	GF	SS
YDI		Stay-in-school mentoring program	130,000	GF	SS
UNM - HSC Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	5,420	GF	SS
UNM - HSC Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	259,490	GF QTR	SS
YDI		Gang intervention/prevention services through provision of behavioral health services	468,090	GF QTR	SS
TBD		Gang intervention/prevention services through provision of behavioral health services	175,000	GF QTR	SS
Total Youth Gang Contracts			1,131,000		
GRAND TOTAL			54,868,986		

FAMILY AND COMMUNITY SERVICES

Totals by Funding Source

AAA	Area Agency on Aging	10,694,915
CDBG	Community Development Block Grant Fund 205	3,001,484
COC	Continuum of Care	3,106,679
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	405,370
GF	General Fund 110	12,763,271
GF QTR	General Fund 110 Public Safety Quarter Cent	9,029,352
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	824,777
HOME	Home Investment Partnership	3,167,469
SFP	Summer Food Program	1,232,608
SAMHSA	SAMHSA Assisted Outpatient Treatment	921,204
CARES CDBG	CDBG CARES ACT	1,500,000
STATE CIP	State Capital Outlay	4,079,141
WF HSNB	Workforce Housing Fund 305	2,710,116
		54,868,986
Totals by Contract Type		
AH	Affordable Housing	8,767,585
IG	Intergovernmental	8,484,245
PF	Public Facilities	1,350,000
PT	Professional Technical	4,771,550
PS	Public Service	603,984
SS	Social Service	30,891,622
		54,868,986

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

Note: This list does not include non-recurring appropriations

FINANCE AND ADMINISTRATIVE SERVICES

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

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The proposed FY/22 General Fund appropriation of \$10.7 million increases \$55 thousand from the FY/21 original budget level. In FY22, one-time appropriations of \$87 thousand for the economic funding for employees at less than \$15/hr and \$24 thousand for the medical offset are deleted. Budget adjustments of \$25 thousand for the increase to medical and dental premiums and \$13 thousand for an increase to the insurance administration rate are included. Funding transferred to CARES in FY/21 is restored. The budget also includes funding of \$137 thousand for a 2% COLA, subject to negotiations for positions associated with a union. It is noted that the annual transfer of \$20 thousand to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. Funding for property tax administration is increased by \$29 thousand and other internal service allocations are decreased by a combined total of \$138 thousand for telephone, network and risk. Three divisions in the department are proposing to increase funding for software upgrades and maintenance at a cost of \$166 thousand. This funding will provide for a short term rental software platform in Treasury, a Bonfire upgrade and Oracle Fusion support in Purchasing and annual maintenance for lease administration software in Accounting.

Lodgers' Tax Fund - 220

There is a \$3.6 million appropriation increase proposed in the Lodgers' Tax Fund for FY/22. The budget of \$13.5 million represents a 36% increase from the FY/21 original budget. After calculation of a 1/12th reserve, 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund remains at \$513 thousand and funds the ABQ ToDo program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG contract for marketing of the convention center in the Economic Development Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury division of the department. In order to meet FY/22 Lodgers' Tax debt obligations in the Sales Tax Debt Service Fund, a General Fund subsidy of \$1.2 million dollars is required.

Hospitality Fee Fund - 221

There is a \$480 thousand increase in the Hospitality Fee Fund for a proposed budget of \$2.5 million dollars. As in

the Lodgers' Tax Fund, 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/21. The promotion appropriation is proposed to increase by \$462 thousand. The transfer to the Sales Tax Debt Service Fund decreases by \$55 thousand while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is increased by \$73 thousand. A General Fund subsidy is not required to meet debt obligations for FY/22.

Risk Management Fund - 705

The Risk Management Fund is divided between two City departments, Finance and Administrative Services and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in Finance and Administrative Services. The FY/22 proposed budget of \$38.9 million increases by \$756 thousand from the original FY/21 level. The budget decreases one-time funding by \$11 thousand for the FY/21 employee medical premium offset and \$35 thousand for truck replacement funding in the safety program. Combined budget adjustments of \$16 thousand account for the increase to medical and dental premiums and an increase to the insurance administration rate. Funding of \$55 thousand is included for a proposed 2% COLA, subject to negotiations for positions associated with a union. Operational obligations adjust the budget upwards by \$720 thousand and were included in the FY/22 CoRA. As in the General Fund, the annual transfer of nine thousand dollars to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. Other internal service costs combine for a decrease of \$38 thousand and the transfer to General Fund for IDOH increases by \$165 thousand. It is proposed in FY/22 to trade contractual funding for outside counseling services in the EAP division to two in-house counselor positions for a savings to the fund of \$57 thousand.

Supplies Inventory Management Fund - 715

The proposed budget of \$982 thousand for the Supplies Inventory Management Fund increases by \$27 thousand from the FY/21 original budget level. One-time funding the FY/21 employee medical premium offset is deleted. Combined budget adjustments of four thousand dollars account for the increase to medical and dental premiums and an increase to the insurance administration rate. Two positions were reclassified intra-year and increases personnel by \$62 thousand dollars. Funding of \$11 thousand is included for a proposed 2% COLA and is subject to negotiations for positions associated with a union. Operational line items increase by \$20 thousand. The annual transfer of fifteen hundred dollars to the Communications Fund for VoIP debt is eliminated. Indirect overhead increases by \$109 thousand and other internal service costs account for a net decrease of \$29 thousand.

Fleet Management Fund - 725

The FY/22 proposed budget of \$12.5 million for the Fleet Management Fund is \$1.1 million above the FY/21 original

FINANCE AND ADMINISTRATIVE SERVICES

budget. The budget decreases one-time funding for the employee medical premium offset. Combined budget adjustments of \$15 thousand account for the increase to medical and dental premiums and an increase to the insurance administration rate. Funding of \$43 thousand is included for a proposed 2% COLA and is subject to negotiations for positions associated with a union. The anticipated FY/22 outside maintenance line is decreased by \$100 thousand while the fuel line item is increased by \$933 thousand for fuel and \$181 thousand for fuel commodity costs. Other operational line items increase budget by \$17 thousand dollars. The annual transfer of \$14 thousand to the Communications Fund for VoIP debt is eliminated. Other internal service fund allocations combine for a net decrease of \$67 thousand for telephone,

fleet, network and risk. Indirect overhead increases by \$115 thousand. It is proposed for preventative maintenance of the City's trailer fleet be brought in-house for a savings to the fund of \$60 thousand dollars.

Vehicle / Equipment Replacement Fund - 730

The PC Refresh project that replaces the City's personal computers and laptops on an annual basis is proposed to have a one-time decrease in funding of \$100 thousand due to the purchase of computer equipment with CARES funding in FY/21. This would bring the FY/22 amount to \$400 thousand dollars. One-time funding of two million dollars is included for the replacement of city-wide vehicles.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,580	4,131	4,131	3,977	4,014	(117)
FA-Financial Support Services	1,148	1,196	1,196	1,195	1,228	32
FA-Office of Mgmt and Budget	950	1,111	1,125	1,145	1,140	29
FA-Purchasing Program	1,433	1,645	1,708	1,768	1,733	88
FA-Strategic Support - DFAS	792	1,327	1,240	1,175	1,303	(24)
FA-Treasury Svcs Program	1,284	1,200	1,210	1,183	1,247	47
TOTAL GENERAL FUND - 110	9,187	10,610	10,610	10,444	10,665	55
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,303	3,791	3,793	3,398	5,659	1,868
FA-Trsf to Gen Fund	488	513	513	513	513	0
FA-Trsf Sales Tax DS Fd-F220	6,765	5,602	5,602	5,602	7,298	1,696
TOTAL LODGER'S TAX FUND - 220	12,556	9,906	9,908	9,513	13,470	3,564
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,066	764	764	685	1,226	462
FA-Trsf to CIP Fund	198	0	0	0	73	73
FA-Trsf Sales Tax DS Fd-F221	1,199	1,208	1,208	1,208	1,153	(55)
TOTAL HOSPITALITY FUND - 221	2,463	1,972	1,972	1,893	2,452	480
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	57,095	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	869	1,174	1,175	1,061	1,187	13
FA-Risk - Safety Office	1,604	1,963	2,470	2,547	2,090	127
FA-Risk - Tort and Other	1,951	2,412	2,454	2,590	2,848	436
FA-Risk - Workers Comp	2,291	2,520	2,521	2,396	2,535	15
FA-WC/Tort and Other Claims	18,534	29,279	29,279	29,279	29,279	0
FA-Risk Trsf to Gen Fund	847	778	778	778	943	165
TOTAL RISK MANAGEMENT FUND - 705	26,096	38,126	38,677	38,650	38,882	756
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	598	739	772	588	657	(82)
FA-Inv Trsf to Gen Fund	236	216	216	216	325	109
TOTAL SUPPLIES INV. MGMT FUND - 715	834	955	988	804	982	27

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,988	10,866	10,956	10,156	11,815	949
FA-Trsf: 725 to 110 Program	469	540	540	540	655	115
TOTAL FLEET MANAGEMENT FUND - 725	<u>11,456</u>	<u>11,406</u>	<u>11,496</u>	<u>10,696</u>	<u>12,470</u>	<u>1,064</u>
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	5,347	1,200	1,200	1,200	2,400	1,200
TOTAL APPROPRIATIONS	<u>125,035</u>	<u>74,175</u>	<u>74,851</u>	<u>73,201</u>	<u>81,321</u>	<u>7,146</u>
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>125,035</u>	<u>74,175</u>	<u>74,851</u>	<u>73,201</u>	<u>81,321</u>	<u>7,146</u>
TOTAL FULL-TIME POSITIONS	<u>158</u>	<u>161</u>	<u>161</u>	<u>164</u>	<u>166</u>	<u>5</u>

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	100	1	1	3	1	0
Total Lodgers' Tax	11,170	7,122	7,122	6,370	12,523	5,401
Total Interfund Revenues	0	3,031	3,031	3,031	1,192	(1,839)
TOTAL REVENUES	<u>11,270</u>	<u>10,154</u>	<u>10,154</u>	<u>9,404</u>	<u>13,716</u>	<u>3,562</u>
BEGINNING FUND BALANCE	2,265	979	979	979	869	(109)
TOTAL RESOURCES	<u>13,535</u>	<u>11,133</u>	<u>11,133</u>	<u>10,383</u>	<u>14,585</u>	<u>3,453</u>
APPROPRIATIONS:						
Operating Appropriations	5,303	3,791	3,793	3,398	5,659	1,868
Total Transfers to Other Funds	7,253	6,115	6,115	6,115	7,811	1,696
TOTAL APPROPRIATIONS	<u>12,556</u>	<u>9,906</u>	<u>9,908</u>	<u>9,513</u>	<u>13,470</u>	<u>3,564</u>
FUND BALANCE PER ANNUAL REPORT	<u>979</u>	<u>1,227</u>	<u>1,225</u>	<u>869</u>	<u>1,115</u>	<u>(111)</u>
ADJUSTMENTS TO FUND BALANCE	(24)	(183)	(183)	(24)	(24)	159
AVAILABLE FUND BALANCE	<u>955</u>	<u>1,044</u>	<u>1,042</u>	<u>845</u>	<u>1,091</u>	<u>47</u>

FINANCE AND ADMINISTRATIVE SERVICES

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	17	1	1	1	1	0
Total Hospitality Fee Revenue	2,234	1,425	1,425	1,274	2,505	1,080
Total Interfund Revenues	0	469	469	469	0	(469)
TOTAL REVENUES	2,251	1,895	1,895	1,744	2,506	611
BEGINNING FUND BALANCE	529	317	317	317	169	(148)
TOTAL RESOURCES	2,780	2,212	2,212	2,062	2,675	463
APPROPRIATIONS:						
Operating Appropriation	1,066	764	764	685	1,226	462
Total Transfers to Other Funds	1,397	1,208	1,208	1,208	1,226	18
TOTAL APPROPRIATIONS	2,463	1,972	1,972	1,893	2,452	480
FUND BALANCE PER ANNUAL REPORT	317	240	240	169	223	(17)
ADJUSTMENTS TO FUND BALANCE	(7)	(36)	(36)	(7)	(7)	29
AVAILABLE FUND BALANCE	311	204	204	162	216	12

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2,366	507	1,007	1,537	507	0
Total Internal Service Revenues	43,107	41,533	41,533	41,547	48,225	6,693
TOTAL REVENUES	45,473	42,040	42,540	43,084	48,732	6,693
BEGINNING WORKING CAPITAL BALANCE	(28,843)	(39,701)	(39,701)	(39,701)	(39,579)	122
TOTAL RESOURCES	16,630	2,338	2,838	3,383	9,153	6,814
APPROPRIATIONS:						
Internal Service Operations	26,284	39,322	39,932	39,784	39,968	646
Total Transfers to General Fund	847	778	778	778	943	165
TOTAL APPROPRIATIONS	27,131	40,100	40,710	40,562	40,911	811
ADJUSTMENTS TO WORKING CAPITAL	(29,200)	500	500	(2,400)	(2,400)	(2,900)
ENDING WORKING CAPITAL BALANCE	(39,701)	(37,262)	(37,372)	(39,579)	(34,158)	3,103

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	39	9	9	8	9	0
Total Internal Service Revenues	643	625	625	611	750	125
TOTAL REVENUES	682	634	634	619	759	125
BEGINNING WORKING CAPITAL BALANCE	682	314	314	314	235	(79)
TOTAL RESOURCES	1,365	948	948	933	994	46
APPROPRIATIONS:						
Internal Service Operations	598	739	772	588	657	(82)
Total Transfers to General Fund	236	216	216	216	325	109
TOTAL APPROPRIATIONS	834	955	988	804	982	27
ADJUSTMENTS TO WORKING CAPITAL	(217)	223	223	106	16	(207)
AVAILABLE FUND BALANCE	314	216	183	235	28	(189)

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	289	222	222	206	274	52
Total Internal Service Revenues	11,481	11,394	11,394	10,259	12,158	765
TOTAL REVENUES	11,770	11,615	11,615	10,465	12,433	817
BEGINNING WORKING CAPITAL BALANCE	143	411	411	411	134	(277)
TOTAL RESOURCES	11,914	12,026	12,026	10,876	12,567	540
APPROPRIATIONS:						
Fleet Management Operations	10,988	10,866	10,956	10,156	11,815	949
Transfers to Other Funds	469	540	540	540	655	115
TOTAL APPROPRIATIONS	11,456	11,406	11,496	10,696	12,470	1,064
ADJUSTMENTS TO WORKING CAPITAL	(46)	(14)	(14)	(46)	(46)	(32)
ENDING WORKING CAPITAL BALANCE	411	606	516	134	50	(556)

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	94	0	0	0	0	0
Total Interfund Revenues	6,500	1,200	1,200	1,200	2,400	1,200
TOTAL REVENUES	6,594	1,200	1,200	1,200	2,400	1,200
BEGINNING FUND BALANCE	1,110	2,358	2,358	2,358	2,358	0
TOTAL RESOURCES	7,704	3,558	3,558	3,558	4,758	1,200
APPROPRIATIONS:						
Computer Projects	569	500	500	500	400	(100)
Vehicle Projects	4,777	700	700	700	2,000	1,300
TOTAL APPROPRIATIONS	5,347	1,200	1,200	1,200	2,400	1,200
FUND BALANCE PER ANNUAL REPORT	2,358	2,358	2,358	2,358	2,358	0
ADJUSTMENTS TO FUND BALANCE	(1,971)	(1,977)	(1,977)	(1,971)	(1,971)	6
AVAILABLE FUND BALANCE	386	380	380	386	386	6

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
#new, #repeat, #cleared financial audit findings*	4, 2, 5	2, 2, 4	2, 4, 4	N/A	2, 2, 2
On-time Annual Financial Report submission (due date: 12/15 of each year) **	YES	NO**	YES	N/A	YES
% Accounts Receivable over 30 DAYS, 60 DAYS, 90 DAYS	5, -3, 19	10, 3, 7	20, 10, 10	6, 4, 9	20, 10, 10
% Accounts Payable over 30 DAYS, 60 DAYS, 90 DAYS	5, 6, 4	14, 7, 1	25, 10, 2	17, 1, 5	25, 10, 2
Operating reserve fund balance (% of expenditures)	8.29%	9.64%	8.40%	8.33%	8.40%
General Obligation Bond Rating (S&P, Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Total return from liquidity investment portfolio in excess (basis points) of benchmark (***)	(38)	(1)	2	(1)	1
Total return from core investment portfolio in excess (basis points) of benchmark (****)	(38)	(4)	5	(13)	1
Total \$ change (from prior year) interest earned on investments	\$12.7 MM	\$14.4 MM	\$12 MM	\$6.6 MM	\$13.0 MM
Total % change (from prior year) interest earned on investments	39.56%	13.39%	5%	N/A	5%
% collected for Alarm Permits and Alarm Fines	N/A	86%	87%	77%	78%
% city purchases from local vendors FY/20 FWD	N/A	57%	67%	53%	67%
\$ city purchases from local vendors FY/20 FWD	N/A	\$233.7MM	\$221MM	\$120.8MM	\$221MM
% purchases for goods and services that are competed	N/A	43.4%	30.0%	39.5%	35.0%
Benchmark developed in FY2020	N/A	43.4%	30.0%	39.5%	35.0%
# Inventory turnovers per year FY/20 FWD	2	3	4	3	4

* Metric changed from total findings to #new/ #repeat/ #cleared findings in FY20

[FY20 audit was not been submitted because the CAREs compliance supplement was not been released timely]

** Metric changed from Date to YES/NO indicator

***Liquidity benchmark is the average 90-day Treasury bill yield.

****Core investment portfolio benchmark is the periodic strategic asset allocation total return.

FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - <i>The work environment for employees is healthy, safe, and productive</i>					
# change (from prior year) new workers compensation claims	666	562	600	424	625
% change (from prior year) new workers compensation claims	0.45%	-15.62%	-1.64%	N/A	4.17%
#days lost to injury *	3,059	2,397	3,356	1,571	3,000
# employees using Employee Assistance Program services	372	104	350	175	350
% employees using Employee Assistance Program services	5.00%	1.60%	5.00%	2.60%	5.30%
Total Number of Employee Assistance Program sessions provided to employees					
Benchmark developed in FY2021	N/A	N/A	N/A	514	900
# of vehicle accidents	438	296	450	149	400
Cost (\$) of vehicle accidents (net of subrogation)	\$1,124,911	\$1,050,987	\$1,125,000	\$319,967	\$800,000
Total Cost of Risk as a percentage of the City Budget	3.45%	3.32%	3.50%	3.51%	3.50%
# days city vehicles are out of service due to repair					
Benchmark developed in FY2020	N/A	4	3	3	3

* - Due to leave coding during the "stay at home" orders for COVID-19, reported lost days are low and may rise if any COVID-19 coding is changed to Injury Time or lost days. Claims count is down because a majority of City employees were at home for eight weeks.

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

Albuquerque Fire Rescue provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 20 rescue companies, eight ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

MISSION

The mission of Albuquerque Fire Rescue is to serve the community by providing all hazards planning, prevention, and response that promotes public safety and trust, while ensuring the safety and well-being of its firefighters.

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The proposed FY/22 General Fund budget of \$95.8 million reflects an increase of \$34.8 million or 57% above the FY/21 original budget. The increase is due in part to the restoring of \$31.7 million for the FY/21 CARES reduction. The budget decreases \$271 thousand for the one-time FY/21 employee medical premium offset.

Technical adjustments in FY/22 include a combined adjustment of \$415 thousand to account for the increase cost of medical and dental premiums as well as the increase to the insurance administrative fee. The budget contains funding of \$1.3 million for a 2% COLA, subject to negotiations for union positions, and overtime funding of \$558 thousand for two additional holidays, Juneteenth and Indigenous People's Day.

Personnel changes in the FY/22 budget include the mid-year reclassification of one position for two which include a fiscal officer and accounting assistant and the offset was used to fund a contract in the Emergency Services program. During FY/21, it was determined that the Fiscal Officer associated with Albuquerque Ambulance revenue was not needed, therefore the position was deleted at a total cost of \$89 thousand.

Additional technical adjustments associated with internal services increase risk assessments related to workers compensation and tort by \$820 thousand, increase fleet maintenance and fuel by \$84 thousand, and decrease network, radio and VoIP by a net of \$151 thousand. The telephone appropriation increases by \$179 thousand.

The budget removes one-time funding of \$65 thousand, which in FY/21 was earmarked for equipment purchases. However \$105 thousand is carried over to cover fleet operation operating costs.

AFR is proposing a dedicated EMS tactical team to be on stand-by for SWAT call outs and other APD tactical events requiring EMS coverage at a cost of \$50 thousand in overtime. This innovative and efficient approach will keep on duty AFR units in service while ensuring Advanced Life Support (ALS) coverage to the citizens of Albuquerque. Additionally, to streamline the Emergency Medical Service (EMS) transport billing functions, the FY/22 budget reclassifies an M12 position in the records management division to a C28 to assist with EMS billing and collections at a savings of five thousand dollars. One-time funding of \$30 thousand is also included for promotional outreach and communication related to reopening of City services.

An additional \$10 thousand in operational funding is proposed for the Office of Emergency Management (OEM) as well as \$72 thousand to cover the annual cost of Rave software. One-time funding of \$48 thousand is included for the purchase of a replacement vehicle for OEM.

State Fire Fund - 210

Funding for the State Fire Fund is proposed at \$2.7 million for FY/22. The fund is primarily used for general operations including training and equipment needs of the Fire department.

Fire Debt Service Fund - 410

In FY/20, the Fire Department applied for and was approved funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund. The new debt was used to purchase and make improvements to a new fleet building. The FY/22 budget will transfer \$239 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt.

Operating Grants Fund - 265

Operating grants for FY/22 which are appropriated in separate legislation, total \$2.9 million and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support. The EMPG grant authorized an OEM training and exercise coordinator position which was added intra-year FY/21.

FIRE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FD-Dispatch	4,217	3,753	3,753	4,055	5,594	1,841
FD-Emergency Response/Field Op	48,786	40,168	40,523	44,903	71,484	31,316
FD-Emergency Services	2,557	3,135	3,135	2,527	3,094	(41)
FD-Fire Prevention / FMO	5,033	5,084	5,105	4,673	5,829	745
FD-Headquarters	2,786	3,661	3,662	2,920	3,681	20
FD-Logistics / Planning	2,817	2,815	2,834	3,050	3,135	320
FD-Office of Emergency Mgmt	121	323	323	344	472	149
FD-Training	2,319	2,079	2,086	2,283	2,486	407
TOTAL GENERAL FUND - 110	68,636	61,018	61,421	64,754	95,775	34,757
STATE FIRE FUND - 210						
FD-State Fire Fund	2,405	2,438	3,020	3,020	2,438	0
FD-Transfer to D/S Fund 410	102	172	172	172	239	67
TOTAL FIRE FUND - 210	2,507	2,610	3,192	3,192	2,677	67
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	860	1,766	1,766	1,766	2,920	1,154
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	101	172	172	172	239	67
TOTAL APPROPRIATIONS	72,104	65,566	66,551	69,884	101,611	36,045
Intradepartmental Adjustments	102	172	172	172	239	67
NET APPROPRIATIONS	72,002	65,394	66,379	69,712	101,372	35,978
TOTAL FULL-TIME POSITIONS	767	774	774	775	775	1

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	130	5	5	25	5	0
Total Intergovernmental Revenue	2,541	2,853	2,853	2,853	2,854	1
TOTAL REVENUES	2,671	2,858	2,858	2,878	2,859	1
BEGINNING FUND BALANCE	2,480	2,645	2,645	2,645	2,330	(314)
TOTAL RESOURCES	5,151	5,503	5,503	5,522	5,189	(313)
APPROPRIATIONS:						
State Fire Fund	2,405	2,438	3,020	3,020	2,438	0
Total Transfers to Other Funds	102	172	172	172	239	67
TOTAL APPROPRIATIONS	2,507	2,610	3,192	3,192	2,677	67
FUND BALANCE PER ANNUAL REPORT	2,645	2,893	2,311	2,330	2,512	(380)
ADJUSTMENTS TO FUND BALANCE	(11)	0	0	0	0	0
AVAILABLE FUND BALANCE	2,633	2,893	2,311	2,330	2,512	(380)

FIRE

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

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

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

Fire Suppression

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Top industry rating	Insurance Services Office (ISO) Public Protection Classification (PPC) rating (1-10)	1	1	1	1	1
Response time	% 1st engine arrives at fires within 5 min 20 sec from dispatch	82%	79%	82%	82%	83%
Firefighter training	Total training hours per firefighter	220	209	218	200	220
	# of cadets trained	27	70	32	17	45

Emergency Medical Response

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Response time	% Life-threatening event, unit arrives in 8 minutes	90%	90%	91%	90%	91%
	% Non-life-threatening event, unit arrives in 8 minutes	82%	81%	83%	83%	83%
Efficacy	Return of spontaneous circulation success rate	23%	22%	26%	26%	25%
	LUCAS deployments	366	470	549	271	500
	Intubation success rate	62%	65%	58%	63%	68%
	laryngeal mask airway success rate	96%	95%	95%	96%	96%
	IV success rate	79%	80%	80%	81%	80%
	IO (Intraosseous Infusion) success rate	93%	93%	96%	96%	95%
Responder training	# of trained paramedics	211	221	230	221	230
	# of paramedics trained	9	4	12	9	9
	Minimum hours of EMS training	15	44	22	10	20

Special Operations

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Workload	# hazardous materials incidents	435	540	511	248	595
	# wildland fires	259	327	377	194	415
	# heavy technical rescue calls	92	77	64	37	84
Special Ops training	# of Firefighters trained in Advanced Wildland	140	160	204	204	204
	# of Firefighters trained as Hazardous Materials Technicians	114	130	132	132	132
	# of Firefighters trained as Technical Rescue Technicians	48	60	60	60	60

FIRE

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(6)	0	0	0	0	0
Total Interfund Revenue	102	172	172	172	239	67
TOTAL REVENUES	96	172	172	172	239	67
BEGINNING FUND BALANCE	13	8	8	8	8	0
TOTAL RESOURCES	109	180	180	180	247	67
APPROPRIATIONS:						
Debt Service	101	172	172	172	239	67
TOTAL APPROPRIATIONS	101	172	172	172	239	67
FUND BALANCE PER ANNUAL REPORT	8	8	8	8	8	0
ADJUSTMENTS TO FUND BALANCE	20	0	0	0	0	0
AVAILABLE FUND BALANCE	28	8	8	8	8	0

INNOVATION

The City is committed to continuous improvement and is constantly looking for ways to better understand and manage its operations. This year, City Council and Tim Keller's administration have decided to reimagine how the City looks at performance and measures progress in the community. To kick off this effort, Albuquerque Fire Rescue is one of five departments that are piloting this new approach. As such, the performance measures section will look different from the rest of the departments' in this document. Performance measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the core services Albuquerque Fire Rescue provides.

There is also other valuable information the public should know about departments. Accordingly, the new Department by the Numbers section illustrates many of the activities departments perform to service the community as well as short-term objectives they are currently striving to achieve.

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/19	Actual FY/20	Target FY/21 (If Applicable)	Mid-Year FY/21	Target FY/22 (If Applicable)
# structure fires investigated	108	121	114	83	
# structure fires related to arson	43	57	60	38	
# citizen fire injuries	28	26	27	14	
# citizen fire fatalities	3	7	8	6	
# firefighter injuries	79	92	80	53	
# of problem properties added – ADAPT Program	26	33	6	6	
# of problem properties running total – ADAPT Program	26	40	42	42	
# of distressed properties addressed – ADAPT Program	9	13	2	2	
# of properties tracked – ADAPT	61	86	50	80	
# special event inspections	350	100	50	1	
# movie standbys	33	2	20	2	
# of child deliveries	30	28	12	10	

FIRE

Dispatch

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Workload	# of emergencies dispatched	110,043	100,729	103,000	52,280	101,000
	# of medical emergencies dispatched	96,677	88,222	87,265	45,237	88,000
	# of fire calls dispatched	13,366	12,507	14,966	7,044	14,500
Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Speed	% calls answered within 15 seconds	95%	96%	97%	97%	97%
	% medical calls dispatched within 120 seconds	59%	62%	60%	50%	62%
	% fire calls dispatched within 106 seconds	56%	58%	57%	53%	60%

Fire Prevention

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Inspection	# of buildings inspected	4,540	5,700	5,900	3,448	7,000
Plan review	% of fire protection system plan reviews completed within 3 business days of request	50%	90%	90%	100%	90%
	% of new construction inspections completed within 3 business days of request	50%	90%	90%	100%	90%
Investigation	Arson clearance rate	32%	38%	35%	30%	35%
Abatement	% of added problem properties completed ADAPT program	35%	39%	40%	15%	40%
	# properties being monitored by ADAPT	26	40	42	40	40

Community Risk Reduction

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Education	# children educated	17,312	14,463	21,000	3	15,000
Proactive Response	# of persons working with providers	175	235	300	189	400
	# home modification installations (fall prevention)	0	82	250	116	300
	% reduction of 911 calls from individuals in program	51%	57%	55%	60%	60%
	# of persons enrolled in harm reduction program	0	2	100	0	100
	% of persons contacted enrolled in harm reduction program	0	40%	50%	0%	50%

Support Services

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Fleet Reliability	# after hours call outs	N/A	N/A	180	58	160
	% work order turnaround closed within 24 hours	N/A	46%	50%	54%	50%
	# of finished work orders	N/A	1,400	1,200	605	1,200
	# of PM's completed	191	296	290	162	310

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 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget of \$6.2 million increases by \$1.2 million or 24.3% from the FY/21 original level.

In FY/22, the budget decreases by seven thousand dollars for the one-time FY/21 employee medical premium offset and restores \$25 thousand for eligible Coronavirus Relief Fund payroll expenses. The budget increases by a combined total of \$12 thousand for the increase to medical and dental premiums and the increase to the insurance administration rate. The budget proposes funding of \$43 thousand for a 2% COLA, subject to negotiations for positions associated with a union. One-time funding of \$500 thousand is deleted for employee training and education specifically set aside for the Community Safety Department. Five thousand dollars in funding is transferred to the Office of the City Clerk's budget to cover costs associated with the labor board. The internal service risk assessment increases by \$1.5 million. It is noted that the annual transfer of eight thousand dollars to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. An additional \$80 thousand is proposed for tuition assistance to the City's employees. Three thousand dollars is decreased in repairs and maintenance of the Lektriever system that will no longer be used as one-time funding of \$100 thousand is included for scanning of personnel files. Appropriations of \$73 thousand in one-time funding is carried over for labor negotiations, professional development of HR staff and bilingual testing.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at two million dollars and increases by \$55 thousand or 2.8% over the FY/21 original budget. In FY/22, the budget includes a decrease of two thousand dollars for the one-time employee medical premium offset. Combined budget adjustments of three thousand dollars account for the increase to medical and dental premiums and an increase to the insurance administration rate. Funding of \$59 thousand is included for annual software maintenance. Risk allocations decrease by \$17 thousand dollars. The FY/21 one-time adjustment of \$500 thousand to appropriation is retained to cover expected increases to unemployment compensation payments to the State of New Mexico Department of Workforce Solutions.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund budget of \$92.3 million increases by \$7.4 million from the FY/21 appropriation. Coverage for medical claims increases by \$7.1 million and prescription claim payment budget increases by \$307 thousand. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/22 proposed Employee Insurance budget of \$7.7 million increases by \$316 thousand or 4.3% from the FY/21 original level. The budget decreases by three thousand dollars for the one-time employee medical premium offset. Combined budget adjustments of five thousand dollars account for the increase to medical and dental premiums and an increase to the insurance administration rate. The budget proposes funding of \$17 thousand for a 2% COLA and is subject to negotiations for positions associated with a union. Budget for dental insurance increases by \$96 thousand and vision appropriation decreases by \$12 thousand. Funding of \$40 thousand is included for contractual obligations. The transfer for indirect overhead increases by \$21 thousand and allocations for telephone and risk decrease by \$44 thousand. As in the General Fund, the annual transfer of three thousand dollars to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. One-time proposed funding of \$100 thousand is included for a dependent audit to be conducted in FY/22.

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

HUMAN RESOURCES

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,997	4,877	4,526	4,526	6,095	1,218
HR-B/C/J/Q Union Time Program	134	131	131	131	131	0
TOTAL GENERAL FUND - 110	3,131	5,008	4,657	4,657	6,226	1,218
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	716	1,528	1,528	1,527	1,530	2
HR-Employee Equity	319	446	505	385	499	53
TOTAL RISK MANAGEMENT - 705	1,035	1,974	2,033	1,912	2,029	55
<u>GROUP SELF-INSURANCE FUND - 710</u>						
HR-Group Self Insurance	72,125	84,917	84,917	86,677	92,317	7,400
TOTAL GROUP SELF-INSURANCE - 710	72,125	84,917	84,917	86,677	92,317	7,400
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR-Insurance Adm	6,813	7,315	7,316	7,399	7,610	295
HR-Ins Trsf to General Fund	77	94	94	94	115	21
Total Employee Insurance Fund - 735	6,890	7,409	7,410	7,493	7,725	316
TOTAL APPROPRIATIONS	83,181	99,308	99,017	100,739	108,297	8,989
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	83,181	99,308	99,017	100,739	108,297	8,989
TOTAL FULL-TIME POSITIONS	43	43	43	43	43	0

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	112	25	25	135	25	0
Total Internal Service Revenues	81,216	85,198	85,198	87,388	91,003	5,805
TOTAL REVENUES	81,327	85,223	85,223	87,523	91,028	5,805
BEGINNING WORKING CAPITAL BALANCE	0	9,165	9,165	9,165	9,973	808
TOTAL RESOURCES	81,327	94,388	94,388	96,688	101,001	6,613
APPROPRIATIONS:						
Internal Service Operations	72,125	84,917	84,917	86,677	92,317	7,400
TOTAL APPROPRIATIONS	72,125	84,917	84,917	86,677	92,317	7,400
ADJUSTMENTS TO WORKING CAPITAL	(38)	0	0	(38)	(38)	(38)
ENDING WORKING CAPITAL BALANCE	9,165	9,471	9,471	9,973	8,646	(825)

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	173	120	120	120	120	0
Total Internal Service Revenues	5,973	6,141	6,141	6,223	6,994	853
TOTAL REVENUES	6,146	6,261	6,261	6,343	7,114	853
BEGINNING WORKING CAPITAL BALANCE	2,835	2,017	2,017	2,017	793	(1,224)
TOTAL RESOURCES	8,981	8,278	8,278	8,360	7,907	(371)
APPROPRIATIONS:						
Human Resources Department	6,813	7,315	7,316	7,399	7,610	295
Transfers to General Fund	77	94	94	94	115	21
TOTAL APPROPRIATIONS	6,890	7,409	7,410	7,493	7,725	316
ADJUSTMENTS TO WORKING CAPITAL	(74)	0	0	(74)	(74)	(74)
ENDING WORKING CAPITAL BALANCE	2,017	869	868	793	109	(760)

INNOVATION

The City is committed to continuous improvement and continually seeks ways to better understand and manage its operations. This year, City Council and Mayor Tim Keller's administration have decided to reimagine how the City looks at performance and progress measures for services to the Albuquerque community. To kick off this work, HR is one of six departments piloting this new approach. As such, the performance measures section will look different from the rest of the departments in this document.

Performance measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the core services that HR provides. There is also other valuable information the public should know about departments. Accordingly, the new Department by the Numbers section illustrates many of the activities departments perform to service the organization and community as well as short-term objectives they are currently striving to achieve.

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/19	Actual FY/20	Target FY/21 (If Applicable)	Mid-Year FY/21	Target FY/22 (If Applicable)
** Number of full-time employees	N/A	N/A	N/A	5,678	6,550
** Number of part-time employees	N/A	N/A	N/A	122	122
** Number of city seasonal/temporary employees	N/A	N/A	N/A	799	1,500
** Hours of temporary employee labor through a contracted vendor	N/A	N/A	N/A	N/A	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	\$35.04	\$35.95	\$36.07	\$36.00	TBD
** Number of collective bargaining agreements	N/A	N/A	N/A	8	8
** Number of New Employee Orientation Attendees	N/A	N/A	N/A	268	900

HUMAN RESOURCES

PERFORMANCE MEASURES

CORE SERVICES

Human Resources provides four core services:

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

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

Recruitment

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Speed of Position Creation Process	** Average time to create a position from request date	N/A	N/A	N/A	16	13
	** Average time to reclassify a position from request date	N/A	N/A	N/A	14	13
Fast and Effective Hiring Process	Average time from closeout of advertisement to date of offer	60	61	55	60	46
	Average time from requisition creation to date of offer	78	75	69	59	60
	% of new hire turnover within the 1st year of employment	23.20%	24.70%	19.00%	23.40%	19.00%
	* % of recruitments for which hiring managers report having more than one "hirable" candidate in the pool (aspirational measure based on post-recruitment hiring manager surveys)					
	* Average percentage of minority applicants per recruitment					
	% change in positions categorized as hard-to-fill					0%
	* % of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)					
Quality Onboarding Process						
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	1,235	1,243	995	530	925
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	87	70	50	30	43

Professional Development and Retention

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Employee Retention, Engagement, and Support	** Employee turnover rate	N/A	N/A	N/A	N/A	12%
	* Employee Engagement (aspirational measures based on employee engagement surveys)					
	** Average number of employees supported by the City of Albuquerque Human Resources Department team (HR has a support team of 42 employees)	N/A	N/A	N/A	N/A	8,100
Fair and Competitive Compensation	* Pay competitiveness ratio					
	* % of managers that agree the classification system meets their unit's needs (aspirational measure based on management surveys)					
	* % of position descriptions reviewed in the last 4 years					
Training and Development Programs	# of employees participating in city sponsored training	11,461	13,702	10,000	6,097	12,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	25%	25%	25%	0%	33%
	* % of participants reporting that training was beneficial for job performance or career advancement (aspirational measure based on employee engagement surveys)					
	** % of employees completing mandatory trainings on schedule	N/A	N/A	N/A	N/A	80%

HUMAN RESOURCES

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Internal Promotions	** % of employee promotions of all jobs advertised (reg only)	N/A	N/A	N/A	N/A	TBD
	** % of professional/supervisory recruitments having at least one qualified internal candidate	N/A	N/A	N/A	N/A	90%
	* % of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion					
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams -- (5-pt Likert scale)	4.4	4.4	4.1	4	4.1
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.5	4.5	4.2	4.3	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	91.00%	91.30%	91.90%	92.60%	92%
	** % of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	N/A	N/A	N/A	N/A	90%
	** # of participants engaged in well-being programs	N/A	N/A	N/A	N/A	9,000
Benefit Costs	** Estimated cost savings realized by being self-insured	N/A	N/A	N/A	N/A	\$5.4 M
Unemployment Obligations	Total unemployment claims processed	179	200	150	599	1,200
	** % of protestable unemployment claims ruled favorably	N/A	N/A	N/A	7	33

Labor/Employee Relations

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Contract Negotiations	** % of Collective Bargaining Agreements renewed before expiration	N/A	N/A	N/A	N/A	100%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	100%	100%	100%	85%
	** # of grievances filed per 100 full-time employees covered by a collective bargaining agreement	N/A	N/A	N/A	N/A	2.09
	** % of grievances resolved at Step I or Step II of the process	N/A	N/A	N/A	N/A	50%
	** % of arbitration decisions upholding the City's position	N/A	N/A	N/A	N/A	50%
	% of Grievances filed against the City ruled favorably	89%	89%	89%	100%	87%

*FY/23 aspirational measure, benchmark will be determined in FY/22 for FY/23

** New measures for FY/22

LEGAL

The Legal Department advises the City in all legal matters, and consists of six main divisions: the Litigation Division; the Employment Law Division; the Municipal Affairs Division; the Division of Property, Finance, Development and Public Information; the Policy Division; and the Compliance Division. The Litigation Division appears on behalf of the City in all courts in New Mexico; and before administrative and legislative bodies; and is responsible for managing and defending the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights and tort related claims. The Employment Division advises on discrimination complaints, represents the City in all employment matters in court cases and administrative hearings, and assists in resolving employment issues at the department level. The Municipal Affairs Division provides a broad range of legal services including serving as general counsel to a number of departments; drafting legal opinions; and analyzing, reviewing, and drafting contracts. The Division of Property, Finance, Development and Public Information advises and litigates land use and planning issues, real estate and contractual disputes in all venues, as well as, provide counsel on hundreds of Inspection of Public Records Act (IPRA) requests per year. This division also oversees the Metropolitan Court Traffic Arraignment Program and provides legal counsel to the Office of the City Clerk regarding elections. The Legal Department's Policy Division evaluates and helps develop the City's public policy initiatives, and oversees the Offices of Civil Rights, Alternative Dispute Resolution, and Consumer Financial Protection. The Office of Civil Rights works to protect the community by prohibiting discrimination in areas of housing, public accommodation and employment, and provides access to resources and community education. The Office of Alternative Dispute Resolution provides a professionally facilitated venue that allows disputing parties to discuss and develop their own resolutions to almost all civil matters related to public services. The Consumer Financial Protection Division supports enforcement actions against businesses that engage in unfair or deceptive practices, educates businesses and consumers and coordinates with other City Departments such as Senior Affairs to train staff and in-home helpers about scams that target the elderly. The Compliance Division works with APD to craft policies, training programs, and standard operating practices that meet the legal requirements of Court Approved Settlement Agreement in *United States v. City of Albuquerque*, No. 1:2014cv1025.

The Office of Equity and Inclusion's goals are to develop a City workforce that is representative at all levels of the demographics of the City, to increase local purchasing and doing business with companies owned by people of color, invest in areas of the City that have been under invested, and ensure that the City delivers City services in an equitable and inclusive manner. It defines inequities as disparities in health, mental health, economics, education, or social factors that are systemic and avoidable and, therefore, considered unjust or unfair. It values the full participation of people who are most impacted by inequity

in defining the problems and the solutions. It operates on the core values that we all do better when we all do better; strategies should be based on the lived experiences of those being served least by existing structures, systems, and institutions; and that it uses an intersectionality lens.

MISSION

The Legal Department's mission is to provide timely and quality legal advice to the Mayor's Office, City Council, and all City departments; to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings, and how to legally bring about effective policy changes.

The Office of Equity and Inclusion's mission is to inspire and equip City government to make Albuquerque a national role model of racial equity and social justice.

VISION

The Office of Equity and Inclusion's vision is people in Albuquerque of all backgrounds are our greatest asset and have what they need to thrive.

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget is eight million dollars, an increase of 14% or \$982 thousand above the FY/21 original budget. Technical adjustments include a \$33 thousand increase for health benefits and a \$25 thousand increase for internal service allocations for network, telephone and risk costs. Also included is funding of \$142 thousand for a 2% COLA, subject to negotiations for positions associated with a union. The budget also includes removal of \$18 thousand for a one-time employee medical premium offset that was paid in FY/21 and restoration of seven thousand dollars for payroll expenses that were paid by the Coronavirus Relief Fund in FY/21.

Other proposed adjustments include \$64 thousand for paralegal wage adjustments; \$123 thousand to expand the Office of Civil Rights by adding one assistant attorney position; \$30 thousand to fully fund the BankOn/Outreach position; and \$85 thousand for promotion, outreach and communication.

For the Office of Equity and Inclusion, the FY/22 budget provides \$141 thousand to expand the Consumer Financial Protection Initiative (CFPI) by adding one manager position, \$97 thousand for the addition of a communication and public information officer and associated equipment and supplies, and a \$55 thousand increase to fully fund its General Fund positions.

In total, the full-time headcount for the proposed FY/22 budget is 71 FTEs, which is an increase of 3 FTEs over the FY/21 full-time headcount. It consists of 69 FTEs in the General Fund and 2 grant-funded FTEs.

LEGAL

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	5,712	6,313	6,339	6,219	6,989	676
LG-OEI	296	599	599	599	905	306
TOTAL GENERAL FUND - 110	6,007	6,912	6,938	6,818	7,894	982
OPERATING GRANTS FUND 265						
Project Funds (265) - Legal	393	535	535	535	645	110
TOTAL APPROPRIATIONS	6,401	7,447	7,473	7,353	8,539	1,092
Intradepartmental Adj	0	0	0	0	0	0
NET APPROPRIATIONS	6,401	7,447	7,473	7,353	8,539	1,092
TOTAL FULL-TIME POSITIONS	66	68	68	68	71	3

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens.					
# Lawsuits received	77	217	90	126	252
# active cases	147	367	350	415	830
# cases closed	99	163	100	69	138
# of Traffic Cases going to Arraignment	26,544	19,650	30,000	4,044	8088
% of approx 19650 Pleads resolved	56%	59%	70%	47%	50%
Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
# ADA Cases Closed	54	50	30	6	12
# Public Accommodation Cases closed new FY19	40	91	40	37	74
# Employment cases closed	52	76	30	33	66
# Housing cases closed	64	29	50	69	138
# Other cases closed	102	87	100	41	82
Referral (passed to more appropriate agency after intake)	102	98	88	33	66
Brief (provided answer/solution to standard problem)	128	223	260	136	272
Limited Extended (research, visited site, more complex issue)	17	31	18	11	22
Extended Investigation (report or formal document for intake)	5	20	4	4	8
Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
# ADR mediation referrals	1,087	608	1,100	295	590
# of mediations/facilitations	105	63	100	56	112
% ADR mediations successfully resolved	89%	95%	92%	94%	92%

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 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget for the Mayor's Office is \$1.1 million, an increase of 7.4% or \$77 thousand above the FY/21 original budget. The proposed budget

restores \$56 thousand for the FY/21 CARES reduction as well as a decrease of two thousand dollars for the one-time employee medical premium offset.

Technical adjustments include an additional four thousand dollars to cover increased medical and dental premiums and the increase to the insurance administrative fee. Funding of \$14 thousand is included for a 2% COLA, subject to negotiations for union positions

Internal service costs associated with telephone, fleet, network and VoIP decrease two thousand dollars while risk assessments related to workers compensation and tort, incurred a minimal decrease from the FY/21 level.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	921	1,043	1,043	1,043	1,120	77
TOTAL APPROPRIATIONS	921	1,043	1,043	1,043	1,120	77
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	921	1,043	1,043	1,043	1,120	77
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) implements public infrastructure and oversees the maintenance and security of City facilities, including parking. DMD operates and maintains City streets, storm drains, traffic signals, street lighting, maintenance of City facilities, energy, and the development and design of capital public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; facilities; street services; City/County building; Plaza del Sol building; parking services; and stadium operations

MISSION

The Department of Municipal Development (DMD) assures that capital projects are 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, school crossing guards, traffic signals as well as the development and design of capital infrastructure for streets and storm drainage.

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget is \$71.4 million, an increase of 32.6% or \$17.5 million above the FY/21 original budget. FY/22 budget includes a deletion of \$110 thousand for a one-time FY/21 employee medical premium offset and a restoration of \$2.6 million for FY/21 Coronavirus Relief Fund payroll expenses.

Technical adjustments include funding of \$135 thousand for health benefits, \$48 thousand for the increase in the insurance admin fee, an increase of \$441 thousand for internal service costs associated with communication, fleet and risk, and \$500 thousand for a 2% COLA, subject to negotiations for positions associated with a union. Funding is also included for an intra-year deputy director of \$159 thousand, an offset in contracts of \$32 thousand to fund wage adjustment requests, and \$72 thousand for E-Series engineer salary increases. Also included is overtime funding of \$15 thousand for two additional holidays, Juneteenth and Indigenous People's Day

The budget removes one-time funding of \$149 thousand for RTMC and one million for street lighting. A transfer to the Gas Tax Fund decreased by \$625 thousand and transfers to the City/County Building and Parking Facilities increased by a net \$850 thousand.

In FY/22 a transfer of \$11 million to the City/County Fund is included for the purchase and renovation of the building. In addition, funding of \$3.5 million is to fund the Gibson Medical Center and \$100 thousand will be used for the maintenance of the Civic Plaza fountain. Wages and benefits are included in DMD for six Parks Department

security officers in the amount of \$348 thousand. The proposed budget funds a total of 399 full-time positions.

Gas Tax Road Fund - 282

The FY/22 Gasoline Tax proposed budget is \$6.4 million, an increase of 0.8% or \$50 thousand from FY/21 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. Revenues are estimated to remain at \$4.6 million. In addition, the fund is subsidized and there is a decrease in the transfer from the General Fund totaling \$625 thousand. In FY/22 a decrease of \$19 thousand for a one-time FY/21 employee medical premium offset and restoring \$66 thousand for FY/21 Coronavirus Relief Fund payroll expenses. The proposed budget funds a total of 59 full-time positions.

City/County Facilities Fund - 290

The FY/22 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$14.3 million and is 323.5% or \$11 million above the FY/21 original budget. Included is an increase of \$11 million for the purchase and renovation of the City/County building as the County is vacating the building in FY/21. In FY/22 \$16 thousand is included for a 2% COLA, subject to negotiations for positions associated with a union. Also included is a decrease of four thousand dollars for a one-time FY/21 employee medical premium offset and a restoration of seven thousand dollars for FY/21 Coronavirus Relief Fund payroll expenses.

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 \$392 thousand in rental revenue and a General Fund transfer of \$11 million for the purchase and renovation of the City/County building. The proposed budget funds a total of 16 full-time positions.

Parking Facilities Operating Fund - 641

The FY/22 parking enterprise proposed budget of \$4.8 million reflects a decrease of 10.1% or \$543 thousand from the FY/21 original budget. Technical adjustments include a decrease of \$14 thousand for a one-time FY/21 employee medical premium offset, overtime funding of three thousand dollars for two additional holidays, and an increase of \$45 thousand for a 2% COLA, subject to negotiations for positions associated with a union. The budget includes an increase of \$14 thousand for health benefits, four thousand dollars for the increase in the insurance admin fee, and a decrease in contracts of \$11 thousand used for wage adjustment requests. The proposed budget funds a total of 45 full-time positions. The FY/22 revenues are estimated at \$4.9 million.

Baseball Stadium Operating and Debt Service Funds – 691/695

The Baseball Stadium Fund proposed budget for FY/22 of \$2.2 million reflects a 24% or \$419 thousand increase from the FY/21 original budget.

MUNICIPAL DEVELOPMENT

Anticipated enterprise revenue for FY/22 is an increase of one million dollars with the General Fund transfer remaining at \$1.5 million.

The FY/22 proposed budget for the Baseball Stadium Debt Service Fund is \$940 thousand.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,318	2,685	2,686	2,575	3,116	431
MD-Design Recovered Storm	2,546	2,947	2,947	2,920	3,023	76
MD-Construction	1,555	2,501	2,502	1,739	1,999	(502)
MD-Streets	4,899	5,246	5,246	5,174	5,537	291
MD-Storm Drainage	2,982	3,092	3,093	2,935	3,186	94
MD-Street Svcs-F110	16,544	15,943	16,041	17,368	15,149	(794)
MD-Trsf to CIP Fund	200	0	0	0	0	0
MD-Trsf to Gas Tax Road Fund	1,329	1,954	1,954	1,954	1,329	(625)
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Parking Ops Fund	0	0	0	0	675	675
MD-Trsf to Stadium Ops Fund	548	1,498	1,498	1,498	1,498	0
MD-Design Recovered CIP	1,682	2,081	2,081	2,104	1,761	(320)
MD-City Bldgs	11,338	12,733	12,839	11,892	16,231	3,498
MD-Trsf to C/C Bldg Fund	2,252	2,252	2,252	2,252	13,427	11,175
MD-Real Property Program	520	879	880	825	914	35
MD-Gibson Med Center	0				3,500	3,500
TOTAL GENERAL FUND - 110	48,733	53,830	54,038	53,254	71,364	17,534
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,789	6,066	6,066	5,820	6,116	50
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	6,037	6,314	6,314	6,068	6,364	50
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	3,782	3,302	3,302	3,568	14,263	10,961
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	3,868	3,388	3,388	3,654	14,349	10,961
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	4,632	4,778	4,780	4,762	4,251	(527)
MD-Parking Trsf to Gen Fund	539	601	601	601	585	(16)
TOTAL PARKING FUND - 641	5,171	5,379	5,381	5,363	4,836	(543)
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	1,141	695	713	722	1,104	409
MD-Stadium IDOH	12	25	25	25	31	6
MD-Stadium Trsf to Debt Svc	1,026	1,023	1,023	1,023	1,027	4
TOTAL BASEBALL STADIUM FUND - 691	2,179	1,743	1,761	1,770	2,162	419
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	1,000	998	998	1,136	940	(58)
TOTAL APPROPRIATIONS	66,987	71,652	71,880	71,245	100,015	28,363
Intradepartmental Adjustments	1,593	2,540	2,540	2,540	6,719	4,179
NET APPROPRIATIONS	65,394	69,112	69,340	68,705	93,296	24,184
TOTAL FULL-TIME POSITIONS	502	514	514	515	521	7

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revs	158	0	0	220	0	0
Gasoline Tax Revenue	4,553	4,550	4,550	3,510	4,553	3
Total Interfund Revenues	1,329	1,954	1,954	1,954	1,329	(625)
TOTAL REVENUES	6,040	6,504	6,504	5,684	5,882	(622)
BEGINNING FUND BALANCE	497	997	997	997	613	(384)
TOTAL RESOURCES	6,537	7,501	7,501	6,680	6,494	(1,006)
APPROPRIATIONS:						
Total Street Services Operations	5,789	6,066	6,066	5,820	6,116	50
Total Transfers to Other Funds	248	248	248	248	248	0
TOTAL APPROPRIATIONS	6,037	6,314	6,314	6,068	6,364	50
FUND BALANCE PER ANNUAL REPORT	500	1,187	1,187	613	130	(1,056)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	500	1,187	1,187	613	130	(1,056)

a) In fiscal year 2020, the City changed its revenue recognition policy and considers gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the previous policy of 30 day availability. As a result, net position for the governmental activities increased by \$41,717,331 and net position for the Transit fund decreased by (\$1,315,405).

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	55	0	0	13	0	0
Total Intergovernmental Revenue	1,299	1,075	1,075	1,103	392	(683)
Total Interfund Revenues	2,252	2,252	2,252	2,252	13,427	11,175
TOTAL REVENUES	3,607	3,327	3,327	3,367	13,819	10,492
BEGINNING FUND BALANCE	1,382	1,121	1,121	1,121	834	(287)
TOTAL RESOURCES	4,989	4,448	4,448	4,488	14,653	10,205
APPROPRIATIONS:						
City/County Facilities Operations	3,782	3,302	3,302	3,568	14,263	10,961
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	3,868	3,388	3,388	3,654	14,349	10,961
FUND BALANCE PER ANNUAL REPORT	1,121	1,060	1,060	834	304	(756)
ADJUSTMENTS TO FUND BALANCE	(271)	0	0	(250)	(250)	(250)
AVAILABLE FUND BALANCE	850	1,060	1,060	584	54	(1,006)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	946	773	773	778	799	26
Total Enterprise Revenues	3,853	4,103	4,103	3,004	3,460	(643)
Total Interfund Revenues	0	0	0	0	675	675
TOTAL REVENUES	4,799	4,876	4,876	3,782	4,934	58
BEGINNING WORKING CAPITAL BALANCE	1,938	1,522	1,522	1,522	(60)	(1,581)
TOTAL RESOURCES	6,737	6,398	6,398	5,304	4,875	(1,523)
APPROPRIATIONS:						
Parking Operations	4,632	4,778	4,780	4,762	4,251	(527)
Total Transfers to Other Funds	539	601	601	601	585	(16)
TOTAL APPROPRIATIONS	5,171	5,379	5,381	5,363	4,836	(543)
ADJUSTMENTS TO WORKING CAPITAL	(44)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,522	1,019	1,017	(60)	39	(980)

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	11	0	0	(1)	0	0
Total Enterprise Revenues	930	550	550	225	1,000	450
Total Interfund Revenues	548	1,498	1,498	1,498	1,498	0
TOTAL REVENUES	1,489	2,048	2,048	1,722	2,498	450
BEGINNING WORKING CAPITAL BALANCE	469	(223)	(223)	(223)	(271)	(48)
TOTAL RESOURCES	1,958	1,825	1,825	1,499	2,227	402
APPROPRIATIONS:						
Stadium Operations	1,141	695	713	722	1,104	409
Total Transfers to Other Funds	1,038	1,048	1,048	1,048	1,058	10
TOTAL APPROPRIATIONS	2,179	1,743	1,761	1,770	2,162	419
ADJUSTMENTS TO WORKING CAPITAL	(3)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(223)	82	64	(271)	65	(17)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	18	0	0	1	0	0
Total Interfund Revenues	1,026	1,023	1,023	1,023	1,027	4
TOTAL REVENUES	1,044	1,023	1,023	1,024	1,027	4
BEGINNING FUND BALANCE	792	836	836	836	723	(112)
TOTAL RESOURCES	1,836	1,859	1,859	1,859	1,750	(108)
APPROPRIATIONS:						
Stadium Debt Service	1,000	998	998	1,136	940	(58)
TOTAL APPROPRIATIONS	1,000	998	998	1,136	940	(58)
FUND BALANCE PER ANNUAL REPORT	836	861	861	723	810	(50)
ADJUSTMENTS TO FUND BALANCE	(750)	(750)	(750)	(750)	(775)	(25)
AVAILABLE FUND BALANCE	86	111	111	(27)	35	(75)

PERFORMANCE MEASURES

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.					
# arroyo miles maintained	141.2	196	160	76	150
# dams/basins maintained	127	143	110	26	110
Lineal feet of storm drainage facilities installed or upgraded	2,765	1,371	1,900	100	4,290
# of NPDES inspections	1,885	825	1,000	361	800

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.					
# curb miles swept	39,516	44,929	42,000	24,463	42,000
# potholes filled	11,564	14,166	8,000	4,643	10,000
# lane miles maintained (inlay, micro, slurry)	169	95	145	54	145
# of other traffic engineering services	1,150	1,974	1,300	994	1,600
# of signal maintenance calls	4,461	4,202	5,405	2,019	5,254
# of sign maintenance calls	4,113	920	4,976	424	1,146
** # of lane miles added	-	0	3	-	3
# of excavation and barricading permits issued	6,535	4,994	6,000	2,262	5,000
# of barricade inspections	9,385	7,012	9,000	2,917	7,000
Actual sidewalk inspections, tripping concerns	895	2,060	700	776	1,500
Average days assigned 311 calls are open for construction	1.7	1	3	1	2

*New NTMP process implemented in FY18

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

*** Performance measure for only tripping concerns

MUNICIPAL DEVELOPMENT

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22	Data Process Maturity	
Street Conditions ¹ :							
	Excellent	Good	Fair	Poor	Very Poor	Unknown	
1999 Surface Defect Index (SDI)	11.0%	NA	35.4%	29.3%	2.7%	NA	Validated
2007 Surface Defect Index (SDI)	36.1%	NA	14.6%	12.7%	2.6%	NA	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	NA	
*2012 Pavement Quality Index (PQI)	8.1%	47.6%	36.6%	7.3%	0.11%	0.36%	
**2020 Pavement Quality Index (PQI)	16.0%	40.7%	29.6%	11.9%	1.18%	0.62%	

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

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	4,239	4,239	4,239	4,239	4,239
# of bikeway miles added	3	1	1	1	2

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	5	6.1	3	3	6
# of new city buildings construction projects initiated	11	26	6	3	9
Square footage of new city buildings constructed	126,797	96,571	123,000	3,058	120,961
# of city building renovation/rehabilitated projects initiated	54	50	50	29	33
Square footage of city buildings renovated/rehabilitated	198,885	124,927	100,000	53,830	79,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.					
# parking citations issued	21,287	32,337	35,000	19,879	35,000

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
Square foot maintained per maintenance staff person (000's)	141	56.4	47	56	56
* Facility area maintained (million sq. ft)	3.8	2.2	10	2.2	2.2
# security calls for service	1,850	1,700	1,600	3,602	7,200
# city buildings secured	14	14	14	15	15
Area secured/patrolled (000's sq. ft.)	2,980	2,980	4,780	4,780	4,780
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
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)	2,417	2,081	1,800	696	2,418
Total kWh of electricity usage (millions)	96	78	98	38	90
Operational savings (\$000's) from 3% projects implemented	290	218	350	81	300

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

OFFICE OF CITY CLERK

The Office of the City Clerk maintains official records for the City of Albuquerque, administers the public financing program for municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IRPA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including animal appeals, handicap parking and personnel matters. The Clerk and staff are honored to assist citizens and fellow public servants in all aspects of the office.

MISSION

The Office of the City Clerk is responsible for the preservation, maintenance and provision of public records. The Office also prepares and administers the City's Municipal elections public financing program in a fair, equitable, and ethical manner. We provide an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board and the Labor Board.

VISION

The vision of the Office of the City Clerk is to fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

FISCAL YEAR 2022 HIGHLIGHTS

The proposed FY/22 General Fund budget is \$2.9 million, an increase of 11.9%, or \$306 thousand above the FY/21 original budget. In FY/22, the budget includes an increase of \$33 thousand for a 2% COLA, subject to negotiations for positions associated with a union and restoration of \$83 thousand for eligible Coronavirus Relief Fund payroll expenses.

Technical adjustments include an increase of ten thousand dollars for health and dental benefits. Internal service costs associated with communication, risk and fleet increased by a minimal amount. Other technical adjustments include a transfer of five thousand dollars from the Human Resources department to move the budget for the labor board per diem costs and a decrease of \$33 thousand for the removal of one-time funding. The budget also provides funding of \$90 thousand from the Open and Ethical Fund for the administration. It further provides seven thousand dollars for merchant fees associated with the collections for candidates.

The FY/22 budget includes an added attorney position at \$103 thousand, a decrease to the cost for the American Legal contract for five thousand dollars and an increase of \$15 thousand for the continued use and maintenance of a website for candidates for the regular local election to be able to collect petition signatures and qualifying contributions electronically.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CC-Office of the City Clerk	2,155	2,177	2,283	2,245	2,391	214
CC-Administrative Hearing Off	274	402	403	316	404	2
CC-Open and Ethical	0	0	0	0	90	90
TOTAL GENERAL FUND - 110	2,429	2,579	2,686	2,560	2,885	306
TOTAL APPROPRIATIONS	2,429	2,579	2,686	2,560	2,885	306
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,429	2,579	2,686	2,560	2,885	306
TOTAL FULL-TIME POSITIONS	27	27	27	27	28	1

OFFICE OF CITY CLERK

PERFORMANCE MEASURES

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
% of voter turnout in the Municipal Election	0%	23%	0%	0%	N/A
# of registered voters in City of Albuquerque	350,000	0	0	N/A	N/A
# of votes cast in Regular Municipal Election	0	97,342	0	N/A	N/A
# of Petitions processed (verified and rejected)	6,000	12,000	20,000	20,000	10,000
# of Poll sites operated	0	0	0	N/A	N/A
Funds provided to participating candidates	\$140,000	\$427,484	\$700,000	\$700,000	\$0
# of qualifying contributions and signatures processed	1,600	5,211	1,000	9,000	0
# of applicant candidates for public financing	4	10	10	7	0
# of votes in Runoff Election	0	13,479	0	N/A	0
# of Measure Finance Committees registered	3	13	25	N/A	25
# of Complaints and Petitions managed for Board of Ethics	2	9	15	0	15
# of public records requests	5,932	8,622	11,208	4,730	13,000

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens					
Labor Board Hearings	20	23	30	11	25
Personnel Appeal Hearings	11	44	35	28	45
Animal Appeal Hearings	60	22	35	23	40
Other Appeal Hearings	22	57	55	29	55
Vehicle Seizures Hearings - (discontinued end of FY/19)	645	-	-	-	-

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council. The Office of Inspector General reports directly to the Accountability in Government Oversight Committee, which provides oversight to the Office of Inspector General and reviews and approves all investigatory reports.

MISSION

To promote a culture of integrity, accountability, and transparency throughout the City of Albuquerque and to promote the efficiency and effectiveness in the programs and operations of the City of Albuquerque, in order to safeguard and preserve the public trust. The Office of Inspector General will accomplish this by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

FISCAL YEAR 2022 HIGHLIGHTS

The FY/22 proposed budget for the Office of Inspector General is \$567 thousand, an increase of \$47 thousand from the FY/21 original budget. The budget decreases by two thousand dollars for the one-time employee medical premium offset. Three thousand dollars is added for the increase to medical and dental premiums and the increase to the insurance administration rate. The budget proposes funding of eight thousand dollars for a 2% COLA, subject to negotiations for positions associated with a union. Communications, fleet and risk allocations increase by three thousand dollars. A proposed increase in personnel of \$28 thousand is included for the creation of a senior investigator position.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	458	520	520	493	567	47
TOTAL APPROPRIATIONS	458	520	520	493	567	47
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	458	520	520	493	567	47
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of investigations conducted (Full investigations being conducted that will result in Report of Investigation)	3	14	12	10	Delete in FY22
# of investigative reports issued/published (Includes Reports of Investigations (ROI) & other reports)	1	10	12	8	Delete & Replace in FY22
# of preliminary investigations conducted (May not always result in a "full investigation" or ROI)	18	7	50	1	Delete & Replace in FY22
# of reviews to provide oversight and accountability (Per "Background paper" - Reviews examine processes, policies & legislation leading to opportunities for improvements; "Best Practice" prescribed by AIG & CIGIE)	0	0	4	1	Delete, Replace & Combine in FY22
# of inspections to ensure compliance (Per "Background paper & AIG/CIGIE, an examination of a Department/Program to ensure compliance & prevent legal exposure & sanctions)	0	1	3	0	Delete, Replace & Combine in FY22

OFFICE OF INSPECTOR GENERAL

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
# of Whistleblower matters (Difficult to propose a goals/objectives)	0	0	0	1	Delete in FY22
# of Complaints & Referrals Processed (Multiple sources & often includes matters not in OIG purview, but can consume significant research & referral time)	213	133	230*	73	Delete, Replace & Combine in FY22
# of reports received by OIG (Reports are tips and complaints received via online, email, phone, and other means entered into Case Management Tracking System) *	Proposed new metric to be added			25	60
# of reports closed by OIG (Closed reports are considered resolved. Resolution can be in the form of an investigation, referral, closed without investigation due to insufficient information to investigate or outside of OIG's jurisdiction)	Proposed new metric to be added			23	55
% of reports closed by OIG within 90 days of receipt	Proposed new metric to be added			88%	80%
# of reports that resulted in a completed investigation by OIG (An investigation is completed when the final investigation report has been approved by the Accountability in Government Oversight Committee)	Proposed rewording of old metric			8	12
% of investigated reports that resulted in corrective or preventative action (OIG has begun receiving and tracking information on the corrective and preventative actions taken by departments in response to reports)	Proposed new metric to be added			**	1
# of reviews and/inspections to provide oversight and accountability (Reviews/inspections examine processes, policies & legislation leading to opportunities for improvements or verification of compliance)	Proposed Combined new metric to be added			1	4

Note: * The OIG does review numerous 311 reports concerning City employees. Only those within the OIG purview are entered into CMTS

Note: ** The OIG has reimplemented making recommendations in reports. Follow-ups on recommendations has begun in FY21 and data will be provided in FY/21 Annual Report.

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent and nonpartisan office of City Government. The office is not part of the City's executive branch or the City Council and strictly adheres to government auditing standards while exercising the highest standards of ethics. The Office of Internal Audit reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large, who are responsible for reviewing and approving all audit reports.

The goals of the department are to:

- Provide independent and objective value-added audits, reviews, and advisory services.
- Proactively identify risks, evaluate controls, and make recommendations that will strengthen City operations.

MISSION

To provide objective and independent evaluations and effective solutions that promote transparency,

accountability, efficiency, and effectiveness of City government for the citizens of Albuquerque.

FISCAL YEAR 2022 HIGHLIGHTS

The FY/22 proposed budget for the Office of Internal Audit is \$949 thousand. This is a decrease of 3.7% from the original FY/21 budget of \$985 thousand. The budget decreases by two thousand dollars for the one-time employee medical premium offset. Budget adjustments totaling four thousand dollars for the increase to medical and dental premiums and an increase to the insurance administration rate are included. The budget also includes funding of \$16 thousand for a 2% COLA and is subject to negotiations for positions associated with a union. One-time funding of \$50 thousand is deleted and is offset by an addition of \$25 thousand for annual contract obligations. Other internal service allocations combine for a decrease of \$11 thousand.

The staffing level remains at eight positions in the FY/22 budget.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	475	985	985	792	949	(36)
TOTAL APPROPRIATIONS	475	985	985	792	949	(36)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	475	985	985	792	949	(36)
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of audit reports issued	12	3	10	2	12
Amount of funding assurance captured by audit services*	\$144.0 MM	\$1.3MM	\$5.0MM	\$0.025MM	\$5.0MM
# of follow ups and special projects completed	13	15	12	3	15
Cost savings as a % of OIA's annual budget	643%	28%	100%	3%	100%
Percent of audits completed as agreed upon in the Annual Work Plan				10%	90%
Percent of concurrence with the recommendations made				100%	90%
Percent of recommendations implemented				100%	90%
Survey rating on value added recommendations (5 pt. scale)	3.8	None	4.5	4.7	4.5

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

PARKS AND RECREATION

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

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The proposed FY/22 General Fund budget is \$46.6 million, an increase of 12.4% or \$5.1 million above the FY/21 original budget. Technical adjustments include an increase of \$102 thousand for health benefits and \$343 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also an increase of \$33 thousand for an increase to the insurance admin fee. Internal service costs associated with communication, risk and fleet decreased by \$329 thousand. Other technical changes include the decrease of \$59 thousand in non-recurring funding for park security and the change of a part-time marketing and graphic position into a full-time position funded by decreasing operating expenses by \$22 thousand. In FY/22, the budget includes a decrease of \$90 thousand for the FY/21 one-time employee medical premium offset and the restoration of \$569 thousand for FY/21 CARES funding.

The FY/22 budget provides \$350 thousand for the USA Cycling National Championships, \$607 thousand for urban forestry program expansion. An open space technician and funding for operating costs for the Candelaria Nature Preserve is included at \$233 thousand. Two FTE and funding for the maintenance of the New Mexico Veteran's Memorial is budgeted at \$104 thousand. A local food community coordinator position with operating costs included is proposed for \$102 thousand for achieving a sustainable and equitable food system within Albuquerque. Two mechanics and one program and facility manager is provided for the new McKinley bike center at a total cost of \$159 thousand, which will come on-line in late FY/22 or early FY/23. An increase of one mechanic and \$127 thousand is added to support the efforts of the park management division staff. The neighborhood open space initiative to increase access to open space for people in historically underserved areas is provided \$100 thousand. Staffing and equipping an eight week summer recreation youth site using the Balloon Fiesta Park's Public Safety Building is budgeted at \$327 thousand.

The minimum wage is increasing over the next few years to \$12 an hour and this is affecting the pay bands for Aquatics. Funding of \$140 thousand is provided for maintaining a separation between aquatics aide, lifeguard, head lifeguard and pool supervisor. The budget is decreased by \$80 thousand for the UNM summer program and the hawk wrestling program. Also, \$400 thousand is budgeted for open space acquisition.

CIP coming-on-line expenses are budgeted to increase by \$122 thousand for a park maintenance worker and an irrigation specialist who will assist in maintaining the extra acreage that have been added to city parks. Further, \$84 thousand has been budgeted for a project coordinator position to focus on Little League and other projects.

The FTE count for Parks is 314 and is planned to grow by 12 to 326 in FY/22 as referenced in the narrative above.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	4,490	5,382	5,386	4,606	7,500	2,118
PR-CIP Funded Employees	1,872	2,544	2,545	2,391	2,667	123
PR-Golf Program	0	4,628	4,637	4,118	4,592	(36)
PR-Open Space Mgmt	4,127	4,669	4,690	4,139	5,279	610
PR-Parks Management	20,208	18,767	18,814	18,507	20,243	1,476
PR-Recreation	3,545	3,932	3,967	3,452	4,745	813

PARKS AND RECREATION

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PR-Strategic Support Program	1,174	1,427	1,427	1,146	1,459	32
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,368	0	0	0	0	0
TOTAL GENERAL FUND - 110	36,884	41,449	41,566	38,458	46,585	5,136
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	74	131	131	131	0	(131)
GOLF OPERATING FUND - 681						
PR-Golf	4,557	0	0	0	0	0
PR-Golf Trsf to Gen Fund	333	0	0	0	0	0
TOTAL GOLF OPERATING FUND - 681	4,890	0	0	0	0	0
TOTAL APPROPRIATIONS	41,848	41,580	41,697	38,589	46,585	5,005
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	41,848	41,580	41,697	38,589	46,585	5,005
TOTAL FULL-TIME POSITIONS	311	314	314	315	326	12

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	92	0	0	0	0	0
Total Enterprise Revenues	3,732	0	0	0	0	0
Total Interfund Revenues	1,368	0	0	0	0	0
TOTAL REVENUES	5,192	0	0	0	0	0
BEGINNING WORKING CAPITAL BALANCE	(47)	281	281	281	281	0
TOTAL RESOURCES	5,146	281	281	281	281	0
APPROPRIATIONS:						
Golf Operations	4,557	0	0	0	0	0
Total Transfers to Other Funds	333	0	0	0	0	0
TOTAL APPROPRIATIONS	4,890	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	26	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	281	281	281	281	281	0

PARKS AND RECREATION

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Total # of pool visits by customers	548,688	333,886	570,000	77,130	400,000
Rounds of golf played	196,928	196,722	190,000	131,406	190,000
Avg. rate to play 18 holes	\$23.29	\$23.29	\$32.25	\$23.29	\$32.25
Avg. rate to play 18 holes (non-municipal courses)	\$48.00	\$49.00	\$50.00	\$50.00	\$50.00
# of visitors to Shooting Range facilities.	-	35,744	60,000	17,500	40,000
Organize leagues for tennis, adult softball, baseball, flag football, soccer, kickball and basketball (total # teams)	490	798	800	27	50
Provide an Indoor Track Venue (number of events)	10	10	10	-	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	389,490	213,688	502,000	165,863	180,000
# youth participants in recreation (0-19 yrs.)	925,400	517,121	621,000	37,436	100,000

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
# of students using pools for activities and competitions	53,518	22,606	45,000	-	35,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	70,000	34,502	75,000	3,552	25,000
# pool visits by youth customers (0-19)	336,085	183,055	325,000	25,650	50,000
Jr. Golf Rounds (up to 17 years old)	7,550	6,878	7,594	4,786	5,000
Sr. Golf Rounds (over 55 years old)	79,500	82,351	86,800	44,411	80,000
Percentage of Total Rounds (Jr. Golf)	3.8%	3.5%	4.5%	3.6%	4.0%
Percentage of Total Rounds (Sr. Golf)	40.6%	41.9%	51.5%	33.8%	50.0%
Water acre/ feet Used for Irrigation	1,832	2,005	1,652	1,031	1,652
Provide outdoor recreation for youth (adventure)	18,374	19,287	24,000	467	500
# bike education sessions	406	320	425	120	200
# bike education participants	12,931	8,309	13,000	1,567	3,000

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.					
# of planning projects for new or renovated parks	5	7	5	4	6
# of acres of new parkland acquired	-	2	2	3	5
# of miles of trails developed or renovated	1.2	1.5	2.0	-	4.0
# of parks renovated	8	9	6	4	7
# of new park acres developed	6	4	8	1	2
Total acreage of Parks and trails maintained	2,802	2,796	2,802	2,797	2,799
New acreage (development) of parks and trails brought on current fiscal year.	6	4	-	1	3
Total number of trees, new as well as replaced for fiscal year past.	232	318	225	151	225
# of volunteers	935	506	1,000	279	500
# of volunteer hours worked yearly	8,546	5,215	45,000	3842	10,000
# neighborhood, community, and regional parks	291	292	293	293	295
# acres maintained by department including Open Space	31,952	32,197	32,700	32,139	32,180
# miles of trails maintained	157	157	159	157	161
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	52	52	52	52	52

PARKS AND RECREATION

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
<i>DESIRED COMMUNITY CONDITION</i> - <i>Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,150	29,201	29,875	29,342	29,380
# of visitors at staffed Open Space Facilities	27,684	407,279	250,000	142,937	250,000
# of volunteers yearly	6,302	6,864	6,000	641	4,000
# of volunteer hours worked yearly	17,338	33,953	26,000	5,110	10,000
# of new tree/ shrubs planted (combined trees with willow whips from previous years)	1,120	881	2,000	98	1,000
# of new willow whips planted	-	-	-	-	500

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.

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 2022 HIGHLIGHTS

The Planning Department's FY/22 proposed budget is \$16.4 million, an increase of \$682 thousand or 4.3% above the FY/21 original budget. The budget decreases by \$51 thousand for the one-time FY/21 employee medical premium offset and restores \$508 thousand for the FY/21 CARES reduction.

Mid-year reclassifications include two code enforcement specialist to one system analyst and two accounting positions to one fiscal officer for a net decrease of \$57 thousand. A senior planner moved to DMD mid-year at a cost of \$78 thousand.

Technical adjustments in FY/22 include a combined adjustment of \$76 thousand to account for the increase cost of medical and dental premiums and the increase to the insurance administrative fee. Funding of \$231 thousand is included for a 2% COLA, subject to negotiations for union positions along with an additional \$189 thousand for engineer e-series wage adjustments.

Internal service costs associated with communication, network and fleet decrease by a net of \$35 thousand and risk assessments decrease by \$242 thousand.

The budget removes one-time funding from FY/21 of \$116 thousand, earmarked for Posse software updates and the IDO CPA process. However, \$300 thousand in one-time funding is carried over for property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund to continue supporting after hour board up activities.

The FY/22 proposed budget includes a 2% technology fee capped at maximum of \$200 for transaction totals larger than \$10,000. This increase will generate \$178 thousand in revenue which is appropriated to cover annual ongoing maintenance and cloud support of Posse and Avolve software.

The elevator program inspection program has become increasingly costly including difficulty in hiring qualified inspectors. As a result two elevator inspectors and associated operating costs are proposed for deletion at a net cost of \$168 thousand while revenue is reduced by \$205 thousand.

Due to the efficiency and effectiveness of online hearings, the supply budget is reduced by three thousand dollars. One-time proposed funding of nine thousand dollars is included to purchase Adobe licenses for remote work as well as cleaning supplies, masks, and gloves related to the pandemic. In addition, one-time funding of \$30 thousand is also included for promotional outreach and communication related to reopening of City services.

In FY/22, three inspector positions dedicated to oversee the Orion project are added at a full cost of \$244 thousand. Seven thousand dollars in operating costs and another \$81 thousand in one-time for laptops and vehicles is also included. The valuation of the Orion project is approximately \$3 billion, with expected building permit revenue of \$2 million in FY/22.

The department position count for the FY/22 proposed budget is 166.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	2,934	3,208	3,233	2,974	3,195	(13)
PL-One Stop Shop	7,066	7,608	7,608	7,045	8,187	579
PL-Real Property Program	281	0	0	0	0	0
PL-Strategic Support	1,789	2,414	2,415	2,379	2,639	225
PL-Urban Design and Devel Prog	1,739	2,018	2,089	1,599	1,909	(109)
PL-Transfer to MRA Fund 275 (INACTIVE)	218	0	0	0	0	0
PL-Transfer to Refuse Fund 651	285	463	463	463	463	0
TOTAL GENERAL FUND - 110	14,311	15,711	15,808	14,460	16,393	682

PLANNING

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	14,311	15,711	15,808	14,460	16,393	682
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>14,311</u>	<u>15,711</u>	<u>15,808</u>	<u>14,460</u>	<u>16,393</u>	<u>682</u>
TOTAL FULL-TIME POSITIONS	170	168	168	165	166	(2)

PERFORMANCE MEASURES

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.					
# of subdivision plat updates to GIS database	125	61	100	45	85
# of zoning updates to GIS database	15	1,280	200	40	75
# of code enforcement inspections	41,375	43,057	35,000	24,685	38,000
# of notices of violation issued	33,839	43,056	20,000	7,601	25,000
# of code enforcement re-inspections	28,263	20,476	15,000	19,028	17,000
% of cases voluntarily into compliance after first written notice	62%	53%	63%	64%	65%
Average no. of days from case initiation to voluntary compliance	17	19	25	24	20
# of new construction permits in the 1960 City Boundary	151	161	150	85	170
# of plans reviewed	6,023	5,619	5,452	3,867	6,879
Average turnaround time for residential plan review in days	5	4	5	5	5
Average turnaround time for commercial plan review in weeks	3	2	3	3	3
# of building inspections (excluding Thermal By-pass)	25,407	25,862	26,204	13,028	25,732
# of electrical inspections	20,129	21,912	20,324	12,437	22,501
# of plumbing/mechanical inspections	33,124	32,986	34,932	15,523	32,085
# of Fastrax plans submitted	148	220	162	91	165
# of days to review Fastrax plans	6	5	6	5	6
# of impact fee applications	881	982	1,140	435	1,197
Impact fee collections (\$000's)	\$3,150	\$3,060	\$3,400	\$1,271	\$3,570
# of Administrative Approvals (EPC and LUCC)	148	159	180	73	177

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

Neighborhood policing is the largest program supporting six area commands, the special operations division, the open space unit, the metro traffic division, data management, and the APD Academy. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division comprises of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, internal affairs professional standards division, internal affairs force division, compliance and oversight division, communications division and behavioral health. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to build relationships through community policing that will lead to reduced crime and increase safety.

VISION

The Albuquerque Police Department envisions an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget is \$223.4 million, which represents an increase of 23.9% or \$43.1 million above the FY/21 level. The budget includes an increase of \$31.8 million to restore the FY/21 reduction taken for eligible Coronavirus Relief Fund expenses and the deletion of \$497 thousand for a one-time employee medical premium offset. Funding in the amount of \$2.3 million is to annualize funding for the additional 44 sworn officer positions added in FY/21. In addition, there is a deletion of \$2.7 million in one-time funding mainly used for the implementation of the CAD/RMS system.

Technical adjustments include total funding of \$3.5 million for a 2% COLA, subject to negotiations for positions associated with a union, health benefits and insurance administration. A net total increase of \$85 thousand in overtime is comprised of two components, an increase of \$511 thousand in overtime for two additional holidays and a decrease in off-duty police overtime of \$425 thousand directly caused by the reduction in revenue.

A net increase of seven full-time positions were added intra-year FY/21 at a total cost of \$1.1 million including benefits and reduction of \$126 thousand in contractual services for a net cost of \$931 thousand. One senior advisor to the mayor and CAO and one internal investigations manager were created. One violence intervention data analyst and one violence intervention special projects manager were created to support the critical mission of reducing violent gun crime in the City. One superintendent of police reform position was created to provide guidance in reshaping the training, internal affairs and compliance with DOJ. One assistant city attorney was created. The deletion of one office assistant position and one police records technician position are to fund the reclassification of eight positions and wage adjustment requests in support of the operations of the police department. Also, included is the addition of three full-time crisis outreach support specialist positions.

Other technical adjustments include a net increase in risk assessment of \$1.4 million. Internal service allocations include an increase in the telephone appropriation by \$208 thousand, fleet maintenance and fuel by \$275 thousand and a net decrease of \$390 thousand for network, VoIP and radio.

The FY/22 proposed budget includes a net increase of 20 full-time positions at a total cost of \$1.6 million including benefits for two full-time positions for the communications services department, one operation review language access coordinator, one senior buyer, one office assistant to support the Southeast Area Command Station and one office assistant to support the Northeast Command Station. Three full-time positions to support the Real Time Crime Center and 11 investigator positions to support internal affairs and compliance with DOJ. An increase in personnel funding including benefits for the establishment of the ambassador program and specialty pay for officers

POLICE

assigned to the internal affairs force investigation and professional standards division for a net increase of \$292 thousand.

The proposed budget includes an increase of \$400 thousand for the Use of Force Review contract, \$800 thousand for the maintenance agreement for the new CAD/RMS software and \$106 thousand for the family advocacy center lease.

An increase in one-time funding off two million dollars for risk recovery, \$74 thousand for the CIT ECHO project, and \$90 thousand designated for the student loan forgiveness program is included.

In FY/22, APD will retain one-time funding of \$800 thousand for the independent DOJ monitor, \$986 thousand for electronic control weapons, \$90 thousand for the CNM Cadet Academy and \$50 thousand for the drag racing tactical plans from FY/21.

The proposed FY/22 General Fund civilian count is 592 and sworn count is 1,100 for a total of 1,692 full-time positions.

Law Enforcement Protection Fund - 280

The FY/22 proposed budget is \$700 thousand and is comprised of two components: the law enforcement protection project for \$650 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the crime lab project for \$50 thousand.

Operating Grants – 265

The FY/22 proposed budget for the department's grants, which are appropriated in separate legislation are \$3.8 million and include 14 full-time grant funded positions. Three victim crime liaison positions are funded through the STOP Violence against Women Grant, two civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, three positions are funded through the Sexual Assault Kit Initiative (SAKI) grant, and three civilian positions are funded through the VOCA Victim Assistance grant. Three DNA grant positions are also accounted for in the Operating Grants Fund.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	19,604	19,159	19,162	22,507	18,016	(1,143)
PD-Investigative Services	42,661	43,330	46,433	45,256	46,991	3,661
PD-Neighborhood Policing	85,780	84,920	87,805	87,065	108,068	23,148
PD-Off Duty Police OT Program	2,111	2,225	2,225	2,142	1,800	(425)
PD-Prisoner Transport Program	1,950	1,363	1,363	1,374	2,536	1,173
PD-Professional Accountability	31,299	29,280	29,404	26,528	29,635	355
PD-Office of the Superintendent	0	0	0	0	16,352	16,352
TOTAL GENERAL FUND - 110	183,405	180,277	186,392	184,873	223,398	43,121*
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	4,914	3,739	3,739	3,739	3,785	46
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	635	675	675	675	700	25
TOTAL APPROPRIATIONS	188,954	184,691	190,806	189,287	227,883	43,192
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	188,954	184,691	190,806	189,287	227,883	43,192
TOTAL FULL-TIME POSITIONS	1643	1678	1678	1686	1706	28

POLICE

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	682	675	675	675	700	25
TOTAL REVENUES	682	675	675	675	700	25
BEGINNING FUND BALANCE	517	564	564	564	564	0
TOTAL RESOURCES	1,199	1,239	1,239	1,239	1,264	25
APPROPRIATIONS:						
Police Projects	535	575	575	575	600	25
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	635	675	675	675	700	25
FUND BALANCE PER ANNUAL REPORT	564	564	564	564	564	0
ADJUSTMENTS TO FUND BALANCE	(11)	0	0	0	0	0
AVAILABLE FUND BALANCE	553	564	564	564	564	0

Innovation

The City is committed to continuous improvement and continually seeks ways to better understand and manage its operations. This year, City Council and Mayor Tim Keller's administration have decided to reimagine how the City looks at performance and progress measures for services to the Albuquerque community. To kick off this work, APD is one of six departments piloting this new approach. As such, the performance measures section will look different from the rest of the departments in this document.

Performance measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the core services that APD provides. Not all attributes and measures have been included as some require additional data to be collected. However, these measures will be presented when data is available. There is also other valuable information the public should know about departments. Accordingly, the new Department by the Numbers section illustrates many of the activities departments perform to service the organization and community as well as short-term objectives they are currently striving to achieve.

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/19	Actual FY/20	Target FY/21 (If Applicable)	Mid-Year FY/21	Target FY/22 (If Applicable)
# of sworn officers	924	1,004	1,100	970	1,100
**# of cadet graduates	67	74	-	-	-
***% of internal complaints substantiated	-	-	-	-	N/A
***Area covered by Shotspotter (sq. miles)	-	-	-	-	14
# of 911 calls received	370,686	384,150	390,000	199,021	N/A
# 242-COPS (non-emergency) calls received	600,326	554,992	580,000	281,283	N/A
# calls for service	543,574	524,286	550,000	258,967	N/A
***# of calls for service taken by PSA II/Property Crime Reporting Techs	11,444	10,042	-	-	-
# of grants being managed	50	32	40	40	N/A
\$ of grants funds	\$8,009,455	\$9,415,910	\$21,556,105	\$21,556,105	N/A

POLICE

Data Point	Actual FY/19	Actual FY/20	Target FY/21 (If Applicable)	Mid-Year FY/21	Target FY/22 (If Applicable)
*** DNA samples analyzed	4,494	5,907	5,000	4,228	-
*** sexual assault kits submitting for testing	1,763	253	250	109	-
*** of reports taken by the Telephone Reporting Unit	23,120	15,906	19,000	8,036	-
*** SWAT activations	63	76	80	35	-
*** Bomb Squad activations	221	89	190	39	-
*** of K-9 activations resulting in apprehensions	145	148	130	62	-
*** of violent crimes per 100,000 residents	6,685	2,682	8,000	1,390	-
*** of property crimes per 100,000 residents	32,135	8,972	33,000	4,059	-

PERFORMANCE MEASURES

CORE SERVICES

APD provides six core services:

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

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

Patrol

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Officers arrive quickly	***% of Priority 1 calls responded to within 10 minutes	-	-	-	-	90%
	Average response time to Priority 1 calls (minutes)	7:12	6:19	6:10	6:31	7:30
	***Average response time for Priority 2 calls (minutes)	-	-	-	-	15:00
	***Average response time for Priority 3+ calls (minutes)	-	-	-	-	20:00
Responsible use of legal authority	***Substantiated resident complaints per 1000 calls for service	-	-	-	-	10
	***% of use of force incidents that met policy standards	-	-	-	-	96%
	***% of calls that resulted in use of force	.11%	.24%	.21%	.24%	-
Officers resolve issues	% stolen vehicles recovered	76%	84%	75%	66%	75%
Traffic enforcement presence	***# Focused enforcement operations	-	-	-	-	52
	***# DWI checkpoints	-	-	-	-	20
	***# alcohol involved investigations	544	575	550	251	-

Community Policing

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Proactive patrol	***# of Problem-Oriented Policing (POP) Projects	-	-	-	-	25
Community engagement	***# community engagement activities officers participated in	-	-	-	-	950

POLICE

Special Operations

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Top industry rating	***Tier Level (1-4): FEMA and National Tactical Officers Association (NTOA) certification	-	-	-	-	3
Highly prepared	***# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	-	-	-	-	40

Dispatch

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
911 calls are answered quickly	***% calls answered within 15 seconds (90% is standard)	-	-	-	-	90%
	***% calls answered within 20 seconds (95% is standard)	-	-	-	-	95%
	***% of calls answered within 10 seconds (90% is National Standard)	90.60%	89.46%	90.0%	88.45%	-
	**# of 911 calls answered	338,765	345,729	335,000	177,465	-

Investigations

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Solving crimes	***Clearance rate of crimes against persons (e.g., murder, rape assault)	-	-	-	-	54%
	***Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	-	-	-	-	20%
	***Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	-	-	-	-	80%
	***% Homicide Clearance rate (Uniform Crime Reporting definable)	57%	53%	60%	37%	-
	**# felony arrests	10,945	6,621	-	-	-
	**# misdemeanor arrests	19,440	16,520	-	-	-
	**# DWI arrests	1,788	1,230	2,500	497	-
Case efficacy	***% of cases submitted to the District Attorney	-	-	-	-	25%

Support Services

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Crisis intervention	***# home visits by the Crisis Intervention Unit	-	-	-	-	1260
	***# individuals assisted through the Crisis Intervention Unit	-	-	-	-	986
	**# of individuals assisted through COAST	1,405	2,037	-	-	-
	**# persons assisted at the Family Advocacy Center (FAC)	3,250	3,747	3,700	1,882	-
Tactical support	***% tactical operations supported by Real Time Crime Center	-	-	-	-	95%
	**# of calls in which the Real Time Crime Center was utilized	33,066	28,910	30,000	16,211	-
Adequate fleet resources	***Average age (years) of marked vehicles	-	-	-	-	7
	**Average mileage of vehicles	-	-	60,000	60,460	-
	**# of vehicles	-	-	875	947	-

*Methodology for calculating this measure was updated and therefore may differ slightly from previous years

**Performance Measure was discontinued

***New FY/22 Performance Measure for which historic data is not available

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being, access to basic services, and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism promotes community involvement, awareness and opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

The Department of Senior Affairs is committed to providing resources with care and compassion that help our community thrive while embracing age.

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed budget is ten million dollars which reflects an increase of 19.1% or \$1.6 million above the FY/21 original budget. Technical adjustments include funding of \$29 thousand for health benefits, nine thousand dollars for the increase in the insurance admin fee, an increase of \$65 thousand for internal service costs associated with communication, fleet and risk, and \$95 thousand for a 2% COLA, subject to negotiations for positions associated with a union. In FY/21 a reduction of six thousand dollars in contractual services was used for a wage increase for a marketing specialist as well as an increase in funding for an intra-year strategic planning manager of \$109 thousand. In FY/22, the budget also includes a reduction of one-time FY/21 funding for the employee medical premium offset of \$28 thousand and the restoration of \$222 thousand for FY/21 Coronavirus Relief Fund payroll expenses.

The budget removes one-time funding of \$75 thousand for the North Domingo Baca phase three and there is a transfer out to the Senior Services Provider Fund of \$600 thousand to maintain a positive fund balance.

Additional funding in FY/22 is included for home delivered meal drivers, youth program wages, a full-time senior office assistant, and a full-time outreach program coordinator for a net increase of \$380 thousand. Funding for CIP coming-on-line includes an increase in the budget of \$75 thousand for North Domingo Baca which will fund costs associated with operating the new addition of the center.

Senior Services Provider Fund - 250

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding is from two grants, the New Mexico Aging and Long Term Service Department (Area Plan Grant) and the Community Development Block Grant (CDBG). Both are managed by the Family and Community Services Department and contract with Senior Affairs.

The FY/22 proposed budget is \$8.4 million, a 3.2% increase or \$259 thousand over the FY/21 original budget. Technical adjustments include funding of \$30 thousand for health benefits, nine thousand for the increase in the insurance admin fee, an increase to IDOH in the amount of \$98 thousand, and \$88 thousand for a 2% COLA, which is subject to negotiations for positions associated with a union. Internal service costs associated with communication, fleet and risk are increased by \$17 thousand. An increase of \$62 thousand is included for an intra-year case management coordinator position and a decrease in other services of three thousand dollars for the reclassification of a stockkeeper position. The budget also includes an increase in funding of \$21 thousand for a full-time general service worker and a reduction of \$29 thousand for the one-time FY/21 employee medical premium offset. Fund 250 funds 62 full-time positions.

Operating Grants Fund - 265

The department is requesting Operating Grants funding of \$981 thousand. For FY/22, grants fund a total of eight positions.

SENIOR AFFAIRS

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	257	275	275	149	815	540
SA-Strategic Support Program	2,164	2,510	2,543	2,503	2,619	109
SA-Well Being	4,302	5,579	5,597	2,928	5,928	349
SA-GF Trsf to Senior Svcs Fund	376	0	0	0	600	600
TOTAL GENERAL FUND - 110	7,099	8,364	8,415	5,580	9,962	1,598
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Services Provider	7,021	7,517	7,528	9,067	7,678	161
SA-CDBG Services	112	119	119	119	119	0
SA-Trsf to General Fund	427	455	455	455	553	98
SA-Custodial Activities Prog	6	0	300	300	0	0
TOTAL SENIOR SERVICE PROVIDER FUND - 250	7,565	8,091	8,402	9,941	8,350	259
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	837	982	982	982	981	(1)
TOTAL APPROPRIATIONS	15,500	17,437	17,799	16,503	19,293	1,856
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,500	17,437	17,799	16,503	19,293	1,856
TOTAL FULL-TIME POSITIONS	133	134	134	136	139	5

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenue	429	92	92	38	92	0
Total Charges for Services	7,274	6,873	6,873	8,570	7,119	246
Total Interfund Revenues	376	0	0	0	600	600
TOTAL REVENUES	8,079	6,965	6,965	8,608	7,811	846
BEGINNING FUND BALANCE	1,444	1,959	1,959	1,959	626	(1,333)
TOTAL RESOURCES	9,524	8,924	8,924	10,567	8,437	(487)
APPROPRIATIONS:						
Total Operating	7,138	7,636	7,947	9,486	7,797	161
Total Transfers to Other Funds	427	455	455	455	553	98
TOTAL APPROPRIATIONS	7,565	8,091	8,402	9,941	8,350	259
FUND BALANCE PER ANNUAL REPORT	1,959	833	522	626	87	(746)
ADJUSTMENTS TO FUND BALANCE	(15)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,944	833	522	626	87	(746)

SENIOR AFFAIRS

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
# of home delivered meals	90,281	128,926	116,787	89,857	128,015
# of home delivered meals unduplicated clients	701	977	900	771	1,000
# of hours of service in care coordination/case management	6,903	6,966	6,420	3,363	6,693
# of care coordination/case management unduplicated clients	1,656	1,872	1,564	1,623	1,700
# of hours of service in home services	14,964	12,041	0	5,431	5,844
# of hours of service in home repair	N/A	7,294	4,232	2,740	0
# of hours of service in home retrofit	N/A	0	4,231	0	0
# of hours of service in home chores	N/A	4,747	6,499	2,691	4,334
# of home services unduplicated clients	1,610	1,669	2,065	579	2,065
# of information & assistance contacts	8,480	7,729	8,500	7,961	9,012
# of socialization sessions offered throughout the department	87,551	62,241	157,000	0	35,000
# of unduplicated registered members (senior/multi-generational/sports & fitness centers)	21,740	16,159	30,000	0	15,000
# of duplicated attendance at sports & fitness facilities	173,047	140,589	175,000	0	119,284
# breakfasts served at the senior and multigenerational centers	86,538	61,078	106,000	0	43,269
# lunches served at the senior centers, multigenerational centers, and meal sites	163,954	198,372	195,000	* 298,350	255,345
* With centers closed these are COVID delivered meals					

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.					
# of unduplicated seniors served for transportation	2,129	2,366	1,750	466	1,750
# of one-way transportation trips provided	69,016	49,140	68,500	7,636	66,696
Cost per one-way trip	\$17.99	\$24.41	\$14.66	\$46.18	N/A

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	878	751	889	673	594
# of volunteer hours performed	214,427	153,653	267,676	7,604	89,225
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$5.82:1	\$4.08:1	\$5.55:1	\$0.46:1	\$5.55:1
Cost per volunteer hour	\$3.63	\$5.47	\$3.71	\$47.81	\$3.71

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 2022 HIGHLIGHTS

The Solid Waste Management Department's proposed FY/22 operating budget reflects an increase of 8.8% or \$6.9 million above the FY/21 original budget level. The proposed budget is \$84.6 million, of which \$62.5 million is to fund operations and \$22.1 million is in transfers to other funds.

Technical adjustments for FY/22 include a combined increase of \$160 thousand to account for the increase of medical and dental premiums and \$51 thousand for the increase to the insurance administrative fee. Intra-year FY/21 personnel changes include the addition of a full-time laborer and a solid waste supervisor at a total cost of \$131 thousand.

The FY/22 proposed operating budget decreases by \$153 thousand for the one-time FY/21 employee medical premium offset. The budget contains funding of \$532 thousand for a 2% COLA, subject to negotiations for union

positions; and overtime funding of \$135 thousand for two additional holidays, Juneteenth and Indigenous People's Day.

Internal service allocations associated with telephone and VoIP decrease by \$56 thousand, network and radio decrease by \$115 thousand, and fleet maintenance and fuel increase by \$77 thousand. The department's risk assessments, workers compensation and tort, increases by \$432 thousand.

The FY/22 transfer from the department's operating fund to the debt service fund increases by \$2.8 million. The transfer to capital increases by \$194 thousand and is budgeted at \$11.8 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, and DMD increases \$246 thousand and includes the \$225 thousand transfer to Environmental Health for sustainability office expansion. Indirect overhead increases by \$938 thousand while the transfer for PILOT decreases by \$12 thousand.

The FY/22 proposed budget includes an \$88 thousand increase to contractual services to cover the additional expense for ABCWUA billing services. In Clean Cities, Solid Waste is proposing four additional positions to maintain and clean up illegal dumping sites along the ART corridor. This will add four positions offset by a reduction of contractual dollars and includes a transfer of \$150 thousand from the Transit Operating Fund 661 resulting in a net savings of \$17 thousand. Furthermore, to provide for a crew dedicated to city-wide illegal dumping sites and homeless camp clean-up, one lead collections driver, three laborers and one code inspector are also proposed at a total cost of \$312 thousand. One-time funding of \$30 thousand is also included for promotional outreach and communication related to reopening of City services.

The construction of the Westside vehicle maintenance shop at Cerro Colorado is expected to be complete and in service by FY/22. Staffing dedicated to the new facility will entail eight new positions at a total cost of \$674 thousand. Additionally, one solid waste supervisor and two tire repairers are needed to oversee the tire shop with the cost offset by a reduction in contractual services for a total net cost of \$110 thousand.

The appropriation for the Refuse Disposal System Debt Service Fund decreases by \$118 thousand in FY/22 and is two million dollars.

Total revenues, including miscellaneous and enterprise, are estimated at \$77.8 million for the Solid Waste Management Department. This is an increase of 3.1% or \$2.4 million from the original FY/21 budget level.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/21, the department did not propose a rate adjustment for FY/22. As in prior budget proposals, the FY/22 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

SOLID WASTE MANAGEMENT

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	79	78	78	78	98	20
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	7,506	7,764	7,766	7,664	8,375	611
SW-Clean City	9,992	11,681	11,683	10,812	12,229	548
SW-Collections	21,962	23,829	23,831	23,343	24,221	392
SW-Disposal	11,851	10,864	10,864	12,799	11,226	362
SW-Maintenance - Support Svcs	5,409	5,659	5,660	5,577	6,442	783
SW-Trsf to General Fund	5,383	6,300	6,300	6,300	7,472	1,172
SW-Trsf to Capital Fund	17,603	11,652	11,652	11,652	11,846	194
SW-Trsf to Debt Svc Fund	0	0	0	0	2,816	2,816
TOTAL REFUSE DISPOSAL OPER. FUND - 651	79,707	77,749	77,756	78,147	84,627	6,878
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	155	2,089	2,089	2,256	1,971	(118)
TOTAL APPROPRIATIONS	79,941	79,916	79,923	80,480	86,696	6,780
Intradepartmental Adjustments	0	0	0	0	2,816	2,816
NET APPROPRIATIONS	79,941	79,916	79,923	80,480	83,880	3,964
TOTAL FULL-TIME POSITIONS	474	481	481	483	503	22

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,346	883	883	997	1,069	186
Total Enterprise Revenues	72,243	74,571	74,571	74,323	76,757	2,186
TOTAL REVENUES	73,589	75,454	75,454	75,320	77,826	2,372
BEGINNING WORKING CAPITAL BALANCE	19,549	13,313	13,313	13,313	10,485	(2,827)
TOTAL RESOURCES	93,138	88,767	88,767	88,632	88,311	(455)
APPROPRIATIONS:						
Enterprise Operations	56,721	59,797	59,804	60,195	62,493	2,696
Total Transfers to Other Funds	22,986	17,952	17,952	17,952	22,134	4,182
TOTAL APPROPRIATIONS	79,707	77,749	77,756	78,147	84,627	6,878
ADJUSTMENTS TO WORKING CAPITAL	(118)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13,313	11,018	11,011	10,485	3,684	(7,333)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	5,402	5	5	37	5	0
Total Interfund Revenues	0	0	0	0	2,816	2,816
TOTAL REVENUES	5,402	5	5	37	2,821	2,816
BEGINNING FUND BALANCE	4,969	10,217	10,217	10,217	7,998	(2,218)
TOTAL RESOURCES	10,371	10,222	10,222	10,254	10,819	598
APPROPRIATIONS:						
Debt Service	155	2,089	2,089	2,256	1,971	(118)
TOTAL APPROPRIATIONS	155	2,089	2,089	2,256	1,971	(118)
FUND BALANCE PER ANNUAL REPORT	10,217	8,133	8,133	7,998	8,848	716
ADJUSTMENTS TO FUND BALANCE	(3)	0	0	0	(855)	(855)
AVAILABLE FUND BALANCE	10,214	8,133	8,133	7,998	7,993	(139)

PERFORMANCE MEASURES

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

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.					
# of neighborhood cleanups	20	18	25	6	12
Residential large item locations serviced	46,137	53,292	45,000	32,374	55,000
Commercial large item locations serviced	4,208	3,991	4,400	2,033	4,000
Citizen generated graffiti sites cleaned	6,030	8,595	7000	4,000	8,000
Employee/blitz generated graffiti sites cleaned	32,017	25,251	24,000	16,300	30,000
Total tons recycled processed and sold	46,985	51,895	47,000	44,580	54,384
Total Pounds Landfilled Per Person Per Day	3.49	3.58	3.54	3.60	3.56

DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.

Waste tons collected commercial	204,456	197,170	215,000	93,919	200,000
Waste tons collected residential	158,710	169,052	172,500	90,038	180,076
Residential pounds collected per account per day	5.0	5.3	5.1	5.1	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.14%	0.14%	0.15%	0.19%	0.15%
Percent of residential waste diverted	17%	19%	25%	27%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	8,063	8,563	8,500	4,597	9,000
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	506,103	517,283	535,000	276,241	535,000
Percent of volume of landfill used cumulative	32.6%	33.6%	32.6%	33.6%	33.60%
# of Uptown and Downtown receptacles annual pick-ups	27,994	27,858	27,500	16,785	33,000
# of illegal dump sites cleaned	1,691	3,447	4,000	1,703	4,000
# of lien properties cleaned	28	296	300	150	300
Curbed miles cleared of weed and litter	51,734	42,652	50,000	31,204	60,000

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
Debt Service Coverage (net revenue available times current year debt service pymt amount)	N/A	N/A	2.4X	2.4X	2.4X
Working Capital as percent of Operating Income (7.5% Target)	26.9%	18.4%	14.8%	14.1%	4.8%
Operating Ratio (Total Income/Total Operating Expenses)	1.02	0.92	0.97	0.96	0.92

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (online, 311, WiFi), applications, communication (voice, data, and radio), and infrastructure capabilities.

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The FY/22 proposed General Fund budget is \$16.9 million, a 3.2% increase or \$529 thousand over the original FY/21 budgeted level. An intra-year trade of one full-time computer operator position was traded to make two part-time computer operators full-time for a net savings of eight thousand dollars. Budget adjustments of \$40 thousand for the increase to medical and dental premiums and \$21 thousand for an increase to the insurance administration rate are included. The one-time funding of \$39 thousand for the employee medical premium offset is eliminated and the \$25 thousand for eligible Coronavirus Relief Fund payroll expenses is restored. The budget also includes funding of \$218

thousand for a 2% COLA and is subject to negotiations for positions associated with a union. An executive aide position is transferred to the 311 call center at a cost of \$51 thousand. Internal service allocations account for a small decrease of three thousand dollars. The annual transfer of \$63 thousand to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. Funding of \$17 thousand is decreased to reflect reduced printer usage and \$320 thousand is added for annual maintenance coming-on-line in FY/22.

Communications Management Fund - 745

The Communications Management Fund budget is \$11.1 million for FY/22 and decreases \$653 thousand from the FY/21 original budget level. The budget deletes six thousand dollars for the one-time FY/21 employee medical premium offset. Combined budget adjustments of ten thousand dollars account for the increase to medical and dental premiums and an increase to the insurance administration rate. Funding of \$30 thousand is included for a 2% COLA and is subject to negotiations for positions associated with a union. Contractual services funding increases by a total of \$647 thousand. Internal services allocations for telephone, fleet, network, radio and risk increase by \$96 thousand dollars. The transfer for IDOH increases by \$61 thousand. The transfer to debt service for VoIP is decreased by \$1.5 million as the FY/21 final debt service payment will be on 7/1/21.

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TI-Information Services	10,651	11,791	11,827	10,987	12,231	440
TI-Data Management for APD	708	827	827	797	830	3
TI-Citizen Services	3,602	3,767	3,767	3,822	3,853	86
TOTAL GENERAL FUND - 110	14,962	16,385	16,421	15,607	16,914	529
<u>COMMUNICATIONS MGMT FUND - 745</u>						
TI-City Communications	8,554	10,078	10,081	9,420	10,859	781
TI-Comm Trsf to Gen Fund	130	176	176	176	237	61
TI-Comm Mgmt Trsf: 745 to 405	1,498	1,495	1,495	1,495	0	(1,495)
Total Communications Mgmt Fund - 745	10,182	11,749	11,752	11,091	11,096	(653)
TOTAL APPROPRIATIONS	25,144	28,134	28,173	26,698	28,010	(124)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	25,144	28,134	28,173	26,698	28,010	(124)
TOTAL FULL-TIME POSITIONS	145	143	143	144	145	2

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	484	677	677	605	415	(262)
Total Internal Service Revenues	9,495	11,051	11,051	11,354	9,838	(1,213)
TOTAL REVENUES	9,979	11,728	11,728	11,959	10,253	(1,475)
BEGINNING WORKING CAPITAL BALANCE	749	551	551	551	1,423	872
TOTAL RESOURCES	10,729	12,279	12,279	12,510	11,676	(602)
APPROPRIATIONS:						
Internal Service Operations	8,554	10,078	10,081	9,420	10,859	781
Transfers to General Fund	130	176	176	176	237	61
Transfers to Other Funds	1,498	1,495	1,495	1,495	0	(1,495)
TOTAL APPROPRIATIONS	10,182	11,749	11,752	11,091	11,096	(653)
ADJUSTMENTS TO WORKING CAPITAL	4	0	0	4	4	4
ENDING WORKING CAPITAL BALANCE	551	530	527	1,423	585	55

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/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
% Public Safety radio system availability	98%	95%	100%	95%	100%
% same day turnout radio service	50%	50%	50%	50%	50%
# of City-owned cell phones	2,237	2,600	2,700	2,658	2,800
% voice/data wireless network availability	99%	99%	100%	98%	100%
% voice/data fiber network availability	99%	99%	100%	99%	100%
% Core Network Availability	100%	100%	100%	100%	100%
% Email uptime	99%	99%	100%	99.80%	99.90%
% Help Desk first call resolution	80%	80%	85%	80%	82%
# of Help Desk calls processed by technicians (365 days, 24/7 operation)	22,872	24,697	39,000	15,000	30,000
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99%	99.80%	100%	99.90%	99.90%
# of online payment applications	12	12	12	12	12
# of public Web applications	52	52	53	53	53
Site visits to the Internet (1,000s)**	5,560	10,690	10,500	5,239	10,500
# of Web contributors trained	165	181	140	186	186
# 311 incoming calls	773,925	700,399	860,000	346,179	850,000
Abandoned 311 call %	15%	7%	10%	3%	5%
# 311 calls handled non-city requests	71,661	71,021	78,542	38,261	80,000
Total 311 inquires, both calls and non-phone	836,011	791,124	880,000	398,340	870,000
311 call quality average score	97%	97%	85%	99%	85%
% 311 calls answered within 30 seconds	72%	80%	80%	89%	80%

TECHNOLOGY AND INNOVATION

Measure	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
311 public awareness (as measured by annual survey)*	92%	N/A	85%	96%	90%
% extremely satisfied with solution provided by 311*	73%	N/A	70%	70%	70%

*Annual survey scheduled for spring of 2020 but not conducted due to COVID-19

**Previous metrics are no longer available. Replacing old metric with Unique Visits In FY/20 FWD. The same metric for FY/19 was 10,275.

TRANSIT

The Transit Department provides fixed route (ABQ Ride) and rapid transit (ART) bus service for the Albuquerque community and Para-Transit (SunVan) service for the mobility impaired population.

The department provides connection routes with the New Mexico Rail Runner commuter train throughout the City, to the airport, and to the City of Rio Rancho. Additional services, such as special events park and ride that might include to the New Mexico State Fair and luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the "Strive-Not-To-Drive" and "Clean Air Challenge" campaigns encouraging commuters to use alternative forms of transportation.

MISSION

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

FISCAL YEAR 2022 HIGHLIGHTS

General Fund

The General Fund subsidy for the FY/22 proposed budget decreases by \$1.9 million to \$19.7 million from the FY/21 original budget.

Transit Operating Fund - 661

The FY/22 proposed budget for the Transit Department Operating Fund is \$49 million, an increase of \$1.7 million or 3.5% above the FY/21 original budget. In FY/22, the budget eliminates \$141 thousand for the FY/21 one-time employee medical premium offset and decreases an additional \$2.4 million for eligible Coronavirus Relief Fund payroll expenses. Budget adjustments of \$156 thousand

for the increase to medical and dental premiums and \$47 thousand for an increase to the insurance administration rate are included. With the addition of the two new City holidays of Juneteenth and Indigenous People's Day, funding is added of \$191 thousand. Also included is funding of \$485 thousand for a 2% COLA, subject to negotiations for positions associated with a union. An associate director position was created mid-year at a cost of \$130 thousand. The fuel line item which includes fuel and commodity costs decreases by \$122 thousand as the natural gas utility line item increases by \$127 thousand for CNG fuel fixed costs. Contractual obligations increase by \$20 thousand. Risk assessments increase by \$593 thousand. Network, radio and telephone allocations combine to decrease funding by \$158 thousand. The annual transfer of \$48 thousand to the Communications Fund for VoIP debt is eliminated as FY/21 was the last year that required funding for this purpose. Funding for IDOH decreases by \$765 thousand and \$17 thousand is added for PILOT.

For the FY/22 proposed budget, the Transit Planning Grant Fund 663 is budgeted for a \$482 thousand transfer from the Transit Operating Fund. A new transfer from the operating fund to the Transit Capital Fund 665 in FY/22 is \$2.8 million.

The department's full-time equivalent count for FY/22 is 574 and includes 66 grant funded positions in the department.

For FY/22 total revenues are projected at \$46.3 million. This amount consists of \$3.2 million in enterprise revenues, \$15.9 million in Transportation Infrastructure Tax, \$7.5 million from inter-governmental and miscellaneous sources and \$19.7 million from the General Fund subsidy.

Transit Debt Service Fund - 667

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	19,713	21,578	21,578	21,578	19,675	(1,903)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	800	949	949	949	0	(949)
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	1,290	2,462	2,596	4,702	2,152	(310)
TR-ABQ Ride	25,268	27,794	28,212	23,974	27,636	(158)
TR-Facility Maintenance	2,238	2,361	2,785	2,250	2,301	(60)
TR-Paratransit Svcs	5,130	5,081	5,208	4,502	4,926	(155)
TR-Special Events Program	26	237	237	209	237	0
TR-Strategic Support	3,425	3,060	3,110	2,558	3,410	350
TR-Trsf to General Fund	4,049	5,643	5,643	5,643	4,895	(748)

TRANSIT

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TR-Trsf to SW-Refuse Disposal Oper Fd	0	0	0	0	150	150
TR-Trsf to TR Capital Fund	0	0	0	0	2,836	2,836
TR-Trsf to TR Grants Fund	450	718	718	718	482	(236)
TOTAL Transit Operating Fund - 661	41,876	47,356	48,509	44,558	49,025	1,669
TOTAL APPROPRIATIONS	62,389	69,883	71,036	67,085	68,700	(1,183)
Intradepartmental Adjustments	19,713	21,578	21,578	21,578	19,675	(1,903)
NET APPROPRIATIONS	42,676	48,305	49,458	45,507	49,025	720
TOTAL FULL-TIME POSITIONS	569	569	569	571	574	5

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	314	190	190	277	190	0
Total Intergovernmental Revenue	6,976	7,297	7,297	6,722	7,297	0
Total Enterprise Revenues	2,977	3,774	3,774	1,799	3,215	(560)
Total Interfund Revenues	34,977	36,707	36,707	37,030	35,549	(1,158)
TOTAL REVENUES	45,243	47,968	47,968	45,828	46,250	(1,718)
BEGINNING WORKING CAPITAL BALANCE	1,854	a 4,141	4,141	4,141	4,332	191
TOTAL RESOURCES	47,097	52,109	52,109	49,969	50,582	(1,527)
APPROPRIATIONS:						
Transit Operations	37,377	40,995	42,148	38,197	40,662	(333)
Total Transfers to Other Funds	4,499	6,361	6,361	6,361	8,363	2,002
TOTAL APPROPRIATIONS	41,876	47,356	48,509	44,558	49,025	1,669
ADJUSTMENTS TO WORKING CAPITAL	(1,080)	(383)	(383)	(1,080)	(1,080)	(696)
ENDING WORKING CAPITAL BALANCE	4,141	4,370	3,217	4,332	478	(3,892)

a) In fiscal year 2020, the City changed its revenue recognition policy and considers gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the previous policy of 30 day availability. As a result, net position for the governmental activities increased by \$41,717,331 and net position for the Transit fund decreased by (\$1,315,405).

TRANSIT

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

(\$000's)	FY20 ACTUAL EXPENSES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY21 EST. ACTUAL EXPENSES	FY22 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	13	14	14	14	14	0
TOTAL RESOURCES	14	14	14	14	14	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ANNUAL REPORT	14	14	14	14	14	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	13	13	13	14	14	0

INNOVATION

The City is committed to continuous improvement and continually seeks ways to better understand and manage its operations. This year, City Council and Mayor Tim Keller's administration have decided to reimagine how the City looks at performance and progress measures for services to the Albuquerque community. To kick off this work, Transit is one of six departments piloting this new approach. As such, the performance measures section will look different from the rest of the departments in this document.

Performance measures include meaningful results and outputs that aim to influence the larger outcomes the City strives to actualize. Measures are organized by the core services that Transit provides. Not all attributes and measures have been included as some require additional data to be collected. However, these measures will be presented when data is available. There is also other valuable information the public should know about departments. Accordingly, the new Department by the Numbers section illustrates many of the activities departments perform to service the organization and community as well as short-term objectives they are currently striving to achieve.

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/19	Actual FY/20	Target FY/21 (If Applicable)	Mid-Year FY/21	Target FY/22 (If Applicable)
ART Boardings	N/A	814,295	1,900,000	531,129	1,600,000
Rapid Ride Boardings - #790 Blue Line	228,941	152,381	202,100	22,500	140,000
Commuter Boardings	165,140	98,978	-	0	75,000
# Bus Stops with Shelters	619	637	640	636	637
# Bus Stops without Shelters	2,148	2,149	2,148	2,150	2,150
Rider Trip Cancellations as a % of Total Para-Transit Trips	25%	43%	-	30%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.1%	3.3%	-	3.3%	3.3%
# of Bus Pull-outs	-	144	-	109	-

TRANSIT

PERFORMANCE MEASURES

CORE SERVICES

The Transit Department provides three core services:

- Bus Services
- Van Services
- Support Services

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

Bus Services

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Ridership	Fixed route boardings	9,159,709	7,649,309	9,200,000	2,584,116	6,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	219,781	188,774	193,407	73,300	190,000
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	30.6%	26.2%	29.0%	19.7%	27.0%

Van Services

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Ridership	Total Para-Transit Passenger Boardings	258,750	196,386	260,200	40,317	176,791
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	89.6%	91.6%	89.0%	90.0%	89.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	90.4%	99.0%	89.0%	92.0%	90.0%

Support Services

Attribute	Measures	Actual FY/19	Actual FY/20	Approved FY/21	Mid-Year FY/21	Proposed FY/22
Fleet Reliability (NEW for FY/22)	Maintenance cost per mile – Buses (Fixed Route)	\$0.58	\$0.63		\$0.52	\$0.63
	Maintenance cost per mile – Buses (ART)		\$0.41		\$0.45	\$0.41
	Maintenance cost per mile – Vans	\$0.09	\$0.07		\$0.12	\$0.07

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

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

In FY/10 the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$128.50 million bond package that was passed in November 2019. The impact to the program was limited by extending bond life to 13 years.

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

Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, 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 and City Parking Structures.

The total outstanding general obligation indebtedness of the City as of January, 2021 is \$398.576 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 January 1, 2021, the 4% statutory limit is \$564.847 million with outstanding general-purpose debt of \$353.443 million. This leaves \$211.405 million available for future issues. In the regular municipal election held in November 2019, the voters approved the issuance of \$117.29 million of general purpose general obligation bonds and \$11.21 million of storm sewer system general obligation bonds. The City issued \$79.04 million of general obligation bonds on April 7, 2020 and \$6.5 million on June 30, 2020. The City is estimated to issue the remaining authorization of \$42.96 million on April 5, 2021.

SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
As Of January 1, 2021

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING 1/1/2021	INTEREST RATES
GENERAL OBLIGATIONS BONDS:					
APR'13 GENERAL PURPOSE SERIES A	Aa2/AAA/AA+	07/01/26	70,040,000	31,305,000	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	28,230,000	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	21,550,000	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	47,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000	6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	17,570,000	3.0 - 5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000	71,265,000	3.0 - 5.0%
APR'19 GENERAL PURPOSE SERIES A		07/01/26	14,308,000	12,258,000	2.75 - 5%
APR'19 GENERAL STORM SEWER SERIES B		07/01/32	12,342,000	12,342,000	2.75 - 5%
APR'20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	67,830,000	2.75 - 5%
APR'20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000	11,210,000	2.75 - 5%
APR'20 GENERAL REFUNDING SERIES D		07/01/25	55,935,000	55,935,000	2.75 - 5%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 538,131,000	\$ 398,576,000	
* Subject to 4% constitutional limit on general obligation debt.					
Storm & Sewer (constitutional unlimited)					
REVENUE BONDS:					
AIRPORT					
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	A1/A+/A+	07/01/20	5,170,000	0	3.5% - 4.375%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	6,350,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			21,965,000	6,350,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)					
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B	Aa2/AAA/AA+	07/01/21	11,650,000	800,000	2.0% - 4.0%
MAR 13 GRT TAXEMPT - PASEO DEL NORTE		07/01/23	42,030,000	5,065,000	2.0% - 5.0%
MAY 15 GRT TAXEMPT - SERIES A		07/01/38	39,085,000	33,265,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	4,015,000	.55-2.95%
DEC 15 GRT TAXEMPT - SERIES C		07/01/26	2,080,000	1,290,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	7,175,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	14,885,000	2.0% - 5.0%
JUL 17 MIGHT NCREBS REVENUE BONDS		07/01/37	25,110,000	23,605,000	1.30%
NOV 19 GRT REFUNDING SERIES B		07/01/22	8,745,000	4,690,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	30,955,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	4,755,000	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A		07/01/35	44,200,000	44,200,000	2.0 - 5%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			244,900,000	174,700,000	

SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
As Of January 1, 2021

	<u>RATINGS</u> <u>(Moody's/S&P/Fitch)</u>	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
GROSS RECEIPTS/LODGERS' TAX					
SEPT 2004 B TAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	24,765,000	2.39-5.54%
SEPT 2011 A GRT TAX-EXEMPT REFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY FEE		07/01/26	22,660,000	970,000	2.0% - 4.0 %
JUNE 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	770,000	2.0-4.0%
FEB 2016 A TAX-ABLE NEW MONEY SERIES A		07/01/38	24,000,000	22,605,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	32,550,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	39,190,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	7,655,000	2.75 - 5%
SUBTOTAL - GRT/LODGER's TAX/HOSPITALITY			193,210,000	128,505,000	
REFUSE REMOVAL & DISPOSAL					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	40,570,000	4.0 - 5.0%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			40,570,000	40,570,000	
FIRE					
JAN 2011 FIRE NMFA LOAN		07/01/31	1,441,625	894,834	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,740,000	
SUBTOTAL - FIRE			4,181,625	3,634,834	
SPECIAL ASSESSMENT DISTRICT BONDS					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	12,019,475	3.00%
SUBTOTAL - SAD BONDS			22,743,479	12,019,475	
SUBTOTAL - REVENUE BONDS			487,000,104	365,779,309	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					
	\$		1,025,131,104	\$	764,355,309

APPENDIX

FISCAL YEAR 2022 BUDGET CALENDAR OF EVENTS

Dec 9	Budget Call - message and instructions to departments
Jan	FIVE-YEAR FORECAST Submitted to Council
Dec-Jan	Departmental preparation of FY/22 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures.
	Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 13
Jan 25 - Feb 5	Budget Technical Reviews
Feb 6 & 13	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
May 17	Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

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

Personnel

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.66% for bus drivers, security and animal control officers, blue and white collar and professional, 20.79% management, 34.05% for fire, 31.38% for police, 28.16% for transport officers and 7.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – 1.45%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire, which is 2.5%
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/21 levels - based on what coverage level an employee elects. For FY/22, premiums for vision coverage did not change. Medical premiums increased by 3.5% and Dental premiums increased by 2.0%.
- 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

Department managers were required to provide detailed information supporting FY/22 budget requests for professional services, contractual services and repairs and maintenance. Other FY/22 operating expenses were budgeted equal to FY/21 appropriated amounts. A non-recurring baseline of \$8.2 million is carried forward from FY/21 and an additional \$25.4 million is included for a total of \$33.6 million in FY/22.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/22. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/22 budget assumes usage of 3.8 million gallons at an average price of \$2.19 per gallon for Transit and \$2.36 per gallon for most remaining departments after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/22 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/22 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2020 and \$20 per radio for payment to the State of New Mexico; network costs which are based on actual data ports in each City department; and telephone VoIP and cellular/wireless device costs. The annual transfer to the Communications Fund for VoIP debt is eliminated as the last principal payment will be made on 07/01/2021.

REVENUE FORECASTING METHODOLOGIES

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

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right-of-way use, and police services, etc. For enterprise and other funds, this includes fees charged for refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal licenses, business registrations, and restaurant and food processing inspection permits, etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and inter-department / intra-department transfers.
- Other Miscellaneous Charges - Interest earnings is the main source of revenue for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

General Fund

The City economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City Ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, private business, and other governmental agencies.

The FY/22 revenue stream for GRT is estimated to be 66.4% 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 a substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are increases in the franchise fee for electricity and continued expansion of cell phones that has eroded the tax base for the land based telephone utilities.

Forecasts of charges for service are usually based on trend analysis of any changes in the charges or rates for entry into City facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Permit and license revenues are estimated by the departments and reviewed by the City economist. The largest source of permit revenue is associated with construction, and these estimates are tied to forecasts of construction activity provided by the Bureau of Business and Economic Research at the University of New Mexico and input from City and outside experts in the construction industry.

Revenues internal to the City are based on budget estimates of expenses for funds and estimates of inflation from the National Economic Forecast for out years.

Historically, a major source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates from the national economic forecasts, market activity and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

Other Funds

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB budget analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, the rate structure that is in place, and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and 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)

(Rates As of July 1, 2020)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/22 FULL-YEAR IMPACT
Gross Receipts Tax Distribution					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.91%	2.79%		\$481,379
Municipal Share Compensating Tax	Share based on imposed local option	1.23%	1.23%	Pledged to outstanding bonds	\$211,662 Phased Out
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.50%	1.00%	Public Safety	\$138.6
Public Safety	Positive referendum 10/28/2003		0.25%		
General Purposes	No referendum required		0.50%		
Transportation	Positive referendum required. Tax was renewed by voters on 11/5/2019 and became effective July 1, 2020 with no new sunset		0.25%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.38%	0.38%		\$53.6
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	0.25%	0.06%	Any lawful purpose; second 1/16 may be used for economic development	\$41.4
General Purpose	Not subject to referendum unless used for economic development	0.13%	0.06%	Economic development; regional transit systems; infrastructure investments	
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	0.13%	0.00%	Restricted by statute to water, sewer, solid waste infrastructure	
Municipal Environmental GRT	Referendum not required	0.06%	0.00%	BioPark	
Municipal Capital Outlay Tax	Referendum required	0.25%	0.13%	Restricted to Cultural "improvements"	\$18.6
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years, June 30, 2031		0.13%		
Quality of Life GRT	Referendum required. Limited to 10 years	0.25%	0.00%		
Internet Sales Tax	Established in HB6 during 2019 Regular Legislative Session, applies local increments to internet sales. Effective July 1, 2021	No new increments			\$18.0
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					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$89.12
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	\$73.0

Note: All local options & municipal Infrastructure GRT are subject to a 3% administrative fee. Hold harmless distributions no longer subject to an administrative fee as of FY/21.

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/22

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 1/8TH cent increments by positive referendum or by the governing body subject to a negative referendum. An additional 3/8TH 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 renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. 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 except for hold harmless food and medical distributions are also reduced by a 3% administrative fee paid to the State. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$37 million. The City imposed the entire 3/8ths hold harmless distribution tax effective July 1, 2018.

Revenue available

\$73,222,000

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% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available

\$28,923,000

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

\$9,641,000

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16TH. 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 became effective July 1, 2016 and has a sunset date of June 30, 2031.

Revenue available

\$17,879,000

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available

\$5,400,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this approved budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Administration and are subject to statutory yield control provisions.

Revenue available

\$15,690,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 3% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

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

HOSPITALITY FEE

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

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$ 150,755,000

HOLD HARMLESS DISTRIBUTIONS

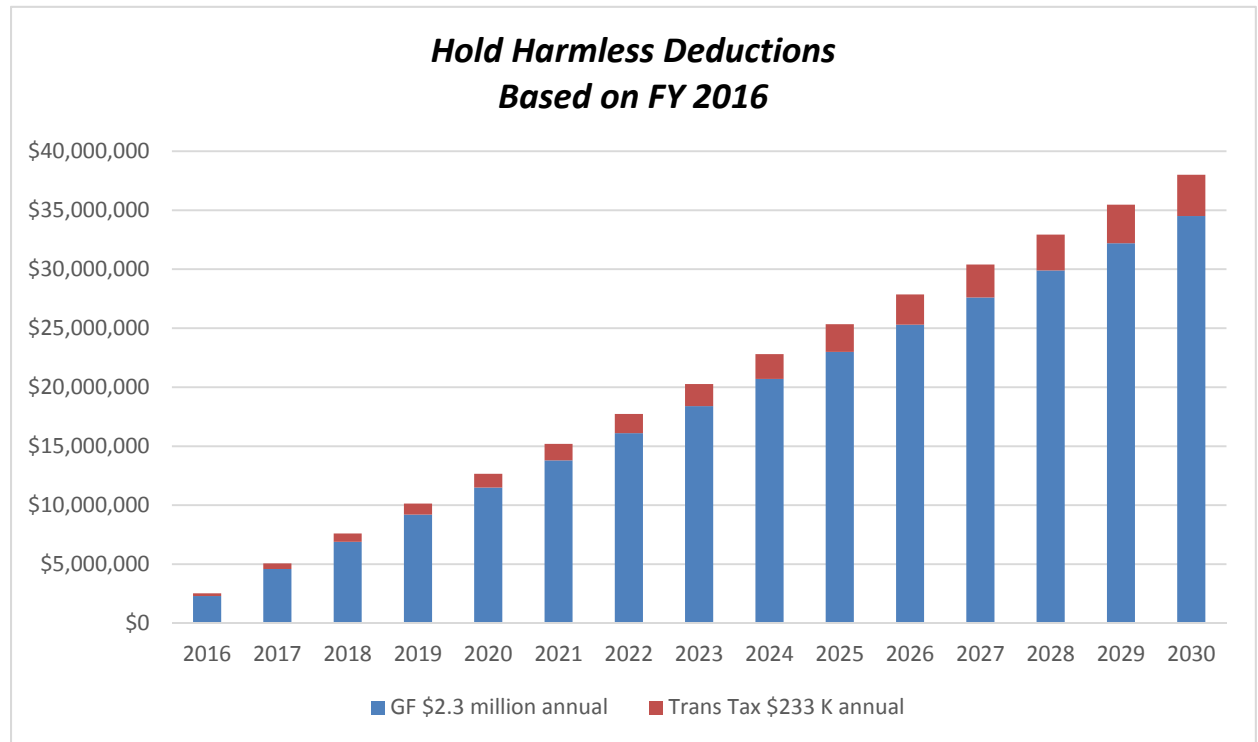
Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per year. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transit Tax Funds will be \$38 million on a recurring basis and over \$300 million cumulatively.

The first year of the phased out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases; however, the revenue has since stabilized to more typical patterns. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

<i>Fiscal Year</i>	General Fund \$2.3M/Year	Transit Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000

HOLD HARMLESS DEDUCTIONS



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/22 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	Albuquerque Pridefest	10
	Albuquerque Youth Symphony	15
	Arte Escondido	16
	Black History Organizing Committee	25
	Blackout	10
	Casa Barelaz	20
	Center of SW Culture - Cesar Chavez	5
	Chicanx Exhibit UNM	25
	Downtown Arts & Cultural District	20
	Ensemble Chatter	10
	Festival Ballet - NOTR	40
	Flamenco	15
	Fusion	50
	Gathering of Nations	40
	Globalbuquerque	20
	Harwood	10
	Hispanic Heritage Day	24
	International Festival-Elder Homestead	18
	Keshet	45
	Manana de Oro	5
	Mariachi Spectacular	50
	National Institute of Flamenco	35
	Nat'l Hispanic Cultural Ctr Book Festival & VOCES	50
	NM Black Expo	12
	NM Jazz Workshop	25
	NM Philharmonic	75
	NM Shakespeare Festival	20
	Olga Kern Piano Competition	25
	Opera Southwest	50
	Outpost	75
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Roots Summer Leadership	25
	Somos ABQ	10
	Vortex - Shakespeare in the Park	20
	Vortex - Westside Shakespeare Program	5
TOTAL		\$1,025

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/22 (\$000's)
Family & Community	Sponsored Initiatives*	
	ABQ Street Connect	500
	Albuquerque Indian Center	50
	Amigos y Amigas	10
	Amity Foundation-Education & Wellness for Children	25
	Amity Foundation-Financial Stability for Vulnerable Women	45
	ARCA	20
	Ballet Folklorico	20
	Centralized Helpline for Social Services	180
	Coalition to End Hmless - Coordinated Entry system	56
	Common Bond Under 21 Program for LGBTQ Teens	25
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Endorphin Power Company	20
	Growers Market	20
	Heading Home	225
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	20
	Native American Training Institute	24
	New Mexico Academy of Rock and Blues	10
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	New Mexico Women's Global Pathway	20
	Prosperity Works	40
	Rock N Rhythm Youth Orchestra	20
	Safe Street New Mexico	10
	Serenity Mesa/HAC	200
	Sports Promotion	20
	SW Education Partners Career & Technical Training RFK HS	75
	TenderLove CC - Add'l Regular Programming	10
	TenderLove Community Center	20
	Transgender Resource Center (TGRCNM)	10
	Veterans Integration Center	20
	Warehouse 508	20
	Working Classroom	20
TOTAL		\$1,875

ACRONYMS AND ABBREVIATIONS

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

ACRONYMS AND ABBREVIATIONS

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

GLOSSARY OF TERMS

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

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

AMERICAN RESCUE PLAN ACT OF 2021: A federal aid program, also called the American Rescue Plan, is a 1.9 trillion economic stimulus bill to provide additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

ANNUALIZED COSTS: Costs to provide full-year funding for services initiated and partially funded in the prior year.

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

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

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

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

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

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

CARES ACT: A federal aid program under the US Department of the Treasury establishing the \$150 billion Coronavirus Relief Fund to provide economic relief to state and local governments during the Coronavirus Disease 2019 (COVID-19) public health emergency.

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and City policies and through positive community collaboration.

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

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

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

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

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

FISCAL YEAR: For the City of Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

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

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

GENERAL FUND: Fund which accounts for all assets and liabilities associated with operating city government which are not required to be accounted for in other funds.

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government.

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City.

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

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

INDIRECT OVERHEAD: Cost of central services allocated back to a fund through a cost allocation plan.

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund.

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

GLOSSARY OF TERMS

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

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

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

OPERATING BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of day to day expenditures.

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

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

PERFORMANCE MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of City government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future.

RECURRING REVENUES: Revenues generated each and every year.

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year.

REVENUES: Amounts received from taxes, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

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

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
280 Law Enforcement Protection Projects
730 Vehicle / Equipment Replacement

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
250 Senior Services Provider
282 Gas Tax Road
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

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

ENTERPRISE FUNDS:

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

INTERNAL SERVICE FUNDS:

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

FUNDS REFERENCED:

240 City Housing
243 Heart Ordinance (*Inactive FY/21*)
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
336 BioPark Tax
340 / 341 / 342 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
671 Apartments (In Annual Report Only)
675 Apartments Debt Service (In Annual Report Only)
681 Golf Operating (*Funding moved to GF FY/21*)
683 Golf Course Capital
685 Golf Debt Service (*Funding moved to GF FY/21*)
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
851 Open Space Expendable Trust (*Inactive FY/17*)
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:

Public Library

Mental Health

Strategic Support

Violence Intervention

Environmental Health:

Consumer Health

Urban Biology

Parks and Recreation:

Aquatic Services

Golf

Parks Management

Recreation

Strategic Support

Family and Community Services:

Affordable Housing

Child and Family Development

Community Recreation

Educational Initiatives

Emergency Shelter

Gateway Center

Health and Human Services

Homeless Support Svcs

Senior Affairs:

Basic Services

Strategic Support

Well Being

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Headquarters

Logistics / Planning

Office of Emergency Management

Training

Civilian Police Oversight Agency:

Civilian Police OS Agency

Community Safety:

Strategic Support

Police:

Administrative Support

Investigative Services

Neighborhood Policing

Off Duty Police Overtime

Office of the Superintendent

Prisoner Transport

Professional Accountability

Transfer to CIP Fund 305

Family and Community Services:

Substance Abuse

Youth Gang Contracts

Fire:

Dispatch

Emergency Response / Field Ops

Emergency Services

Fire Prevention / FMO

Technology and Innovation:

Data Management for APD

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

GF Transfer to Sales Tax D/S Fund 405

GF Transfer to CIP Fund 305

Strategic Support

Street Svcs - F110

Streets

Transfer to Gas Tax Road Fund 282

Transfer to Stadium Ops Fund 691

Municipal Development:

Construction

Design Recovered CIP

Design Recovered Storm

Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Parks and Recreation:

CIP Funded Employees

Transfer to CIP Fund

Planning:

Code Enforcement

One Stop Shop

Strategic Support

Urban Design and Development

Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

Environmental Health:

Environmental Services

Strategic Support

Parks and Recreation:

Open Space Management

Transit:

Transfer to Transit Operating Fund 661

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center / ASC

Economic Development Investment

Economic Development

International Trade

Office of MRA

Transfer to MRA Fund 275

City Support:

GF Trfr to Lodge/Hospitality

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CIP BioPark

Community Events

Explora

Museum

Museum - Balloon

Public Arts Urban Enhancement

Strategic Support

City Support:

Open and Ethical Elections

Legal:

Office of Equity and Inclusion

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Officer

City Support Functions:

Dues and Memberships

Early Retirement

GRT Administrative Fee

Jt Comm on Intergovt - Legislative Relations

GF Transfer to Operating Grants Fund 265

GF Transfer to CIP Fund 305

Transfer to Veh/Computer Replacement Fund 730

Council Services:

Council Services

Finance and Administrative Services:

Accounting

Financial Support Services

Office of Management & Budget

Purchasing

Strategic Support - DFAS

Treasury Services

Human Resources:

B/C/J/Q Union Time

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

Municipal Development:

City Bldgs

Gibson Med Center

Transfer to City/County Bldg Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of the City Clerk

Open and Ethical

Office of Internal Audit:

Internal Audit

Office of Inspector General:

Office of Inspector General

Technology and Innovation:

Citizen Services

Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/20-FY/22, 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/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
TOTAL EMPLOYMENT:	6,259	6,366	6,366	6,406	6,550
Numerical Change from Prior Year	134	107	107	147	184
Percentage Change from Prior Year	2.1%	1.7%	1.7%	2.3%	2.8%
COMPONENTS:					
General Fund	4,420	4,557	4,557	4,587	4,706
Enterprise Funds					
Aviation Fund - 611	294	294	294	294	293
Parking Facilities Fund - 641	45	45	45	45	45
Refuse Disposal Fund - 651	474	481	481	483	503
Transit - 661	504	504	504	505	508
Golf Fund - 681	37	0	0	0	0
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,356	1,326	1,326	1,329	1,351
Other Funds					
Air Quality Fund - 242	29	31	31	32	32
Senior Services Provider -250	60	60	60	61	62
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	42	42	42	42	44
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	34	34	34	34	34
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	279	281	281	283	286
Grant Funds					
Community Development - 205	9	9	9	9	9
Operating Grants - 265	136	134	134	138	138
Transit Operating Grant - 663	59	59	59	60	60
Total Grant Funds	204	202	202	207	207
TOTAL EMPLOYMENT	6,259	6,366	6,366	6,406	6,550

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
ANIMAL WELFARE					
Animal Care Center	143	144	144	146	148
TOTAL FULL-TIME POSITIONS	143	144	144	146	148
ARTS AND CULTURE					
Biological Park	144	152	152	152	160
Biological Park - CIP	2	2	2	4	4
Community Events	17	16	16	14	14
Museum	30	30	30	30	30
Museum - Balloon	11	11	11	11	12
Public Arts Urban Enhancement	4	5	5	7	7
Public Library	131	132	132	142	145
Public Library - CIP	0	0	0	0	0
Strategic Support	21	21	21	20	20
TOTAL FULL-TIME POSITIONS	360	369	369	380	392
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	39	39	39	43	43
Operations, Maintenance, & Security - 611	255	255	255	251	250
TOTAL FULL-TIME POSITIONS	294	294	294	294	293
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	14	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	9	14	14	14	15
TOTAL FULL-TIME POSITIONS	9	14	14	14	15
COMMUNITY SAFETY					
Strategic Support	0	13	13	18	61
TOTAL FULL-TIME POSITIONS	0	13	13	18	61
COUNCIL SERVICES					
Council Services	31	31	31	31	31
TOTAL FULL-TIME POSITIONS	31	31	31	31	31
ECONOMIC DEVELOPMENT					
Convention Center	1	1	1	1	1
Economic Development	11	11	11	12	12
Office of Metropolitan Redevelopment Agency	0	6	6	6	6
TOTAL FULL-TIME POSITIONS	12	18	18	19	19

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
ENVIRONMENTAL HEALTH					
Consumer Health	16	16	16	16	16
Environmental Services	5	5	5	5	5
Strategic Support	7	9	9	9	11
Urban Biology	4	4	4	4	4
Operating Permits - 242	16	18	18	19	19
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	16	16	16	15	15
TOTAL FULL-TIME POSITIONS	77	81	81	81	83
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	1	3	3	2	3
Child and Family Development	94	97	97	97	97
Community Recreation	62	62	62	63	63
Education Initiatives	7	6	6	6	6
Emergency Shelter Contracts	3	3	3	3	5
Gibson Med Center	0	0	0	0	0
Health and Human Services	13	13	13	13	13
Homeless Support Services	2	0	0	0	0
Mental Health Contracts	4	3	3	5	5
Strategic Support	15	17	17	18	27
Substance Abuse Contracts	8	8	8	8	10
Community Development - 205	9	9	9	9	9
Operating Grants Fund - 265	75	75	75	75	75
TOTAL FULL-TIME POSITIONS	293	296	296	299	313
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	38	37	37	37	37
Office of Management and Budget	8	8	8	8	8
Purchasing	16	17	17	17	17
Strategic Support	5	9	9	9	9
Treasury Services	11	10	10	10	10
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	16
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	34	34	34	34	34
Operating Grants Fund - 265	0	0	0	3	3
TOTAL FULL-TIME POSITIONS	158	161	161	164	166
FIRE					
Dispatch	36	38	38	38	37
Emergency Response	579	587	587	587	585
Emergency Services	26	23	23	23	23
Fire Prevention / FMO	49	47	47	47	48
Headquarters	22	25	25	25	24
Logistics / Planning	21	22	22	22	22
Office of Emergency Management - 110	1	2	2	2	2
Training	18	16	16	16	19
Operating Grants Fund - 265	15	14	14	15	15
TOTAL FULL-TIME POSITIONS	767	774	774	775	775

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
HUMAN RESOURCES					
Personnel Services	26	26	26	26	26
Unemployment Compensation Risk Fund - 705	5	5	5	5	5
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	43	43	43	43	43
LEGAL					
Legal Services	59	60	60	60	62
Office of Equity and Inclusion	4	6	6	6	7
Operating Grants Fund - 265	3	2	2	2	2
TOTAL FULL-TIME POSITIONS	66	68	68	68	71
MAYOR'S OFFICE					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
City Buildings	155	163	163	164	170
Construction	18	18	18	18	18
Design Recovered - CIP	18	18	18	16	16
Design Recovered Storm	28	28	28	28	28
Gibson Med Center	0	0	0	0	0
Real Property	9	9	9	9	9
Storm Drainage	17	17	17	13	13
Strategic Support	26	26	26	28	28
Streets - CIP	61	61	61	61	61
Streets Svcs F110	48	52	52	56	56
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	45	45	45	45	45
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	502	514	514	515	521
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
OFFICE OF INSPECTOR GENERAL					
Office of Inspector General	4	4	4	4	4
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	3	3	3	3	3
Office of the City Clerk	24	24	24	24	25
TOTAL FULL-TIME POSITIONS	27	27	27	27	28

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
PARKS AND RECREATION					
Aquatic Services	26	26	26	26	26
CIP Funded Employees	31	31	31	31	31
Open Space Mgmt	40	40	40	41	43
Parks Management	140	141	141	141	146
Recreation	25	27	27	27	30
Strategic Support	12	12	12	12	13
Affordable and Quality Golf - 110	0	37	37	37	37
Affordable and Quality Golf - 681	37	0	0	0	0
TOTAL FULL-TIME POSITIONS	311	314	314	315	326
PLANNING					
Code Enforcement	38	38	38	35	35
One Stop Shop	84	84	84	84	85
Strategic Support	23	23	23	24	24
Urban Design and Development	25	23	23	22	22
TOTAL FULL-TIME POSITIONS	170	168	168	165	166
POLICE					
Administrative Support					
- Civilian	80	79	79	79	80
- Sworn	1	0	0	1	1
Investigative Services					
- Civilian	166	158	158	159	162
- Sworn	203	228	228	218	208
Neighborhood Policing					
- Civilian	86	80	80	86	74
- Sworn	763	764	764	795	762
Office of the Superintendent					
- Civilian	0	0	0	0	31
- Sworn	0	0	0	0	88
Prisoner Transport					
- Civilian	30	30	30	30	30
Professional Accountability					
- Civilian	212	218	218	218	215
- Sworn	89	108	108	86	41
Operating Grants - 265					
- Civilian	13	13	13	14	14
Total Civilian Full Time	587	578	578	586	606
Total Sworn Full Time	1,056	1,100	1,100	1,100	1,100
TOTAL FULL-TIME POSITIONS	1,643	1,678	1,678	1,686	1,706
SENIOR AFFAIRS					
Basic Services	3	3	3	3	5
Strategic Support	12	12	12	13	13
Well Being	50	51	51	51	51
Senior Services Provider - 250	60	60	60	61	62
Volunteerism - 265	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	133	134	134	136	139

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/20	ORIGINAL BUDGET FY/21	REVISED BUDGET FY/21	ESTIMATED ACTUAL FY/21	PROPOSED BUDGET FY/22
SOLID WASTE					
Administrative Services - 651	70	70	70	70	73
Clean City - 651	84	91	91	92	100
Collections - 651	187	187	187	187	187
Disposal - 651	68	68	68	69	70
Maintenance Supportive Services - 651	65	65	65	65	73
TOTAL FULL-TIME POSITIONS	474	481	481	483	503
TECHNOLOGY AND INNOVATION					
Citizen Services	50	50	50	50	51
Data Management for APD	8	8	8	8	8
Information Services	69	67	67	68	68
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	145	143	143	144	145
TRANSIT					
ABQ Rapid Transit -661	10	10	10	10	10
ABQ Ride -661	351	350	350	351	346
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	94	94	94	92
Strategic Support -661	29	35	35	35	45
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	59	59	59	60	60
TOTAL FULL-TIME POSITIONS	569	569	569	571	574
TOTAL FULL-TIME POSITIONS:	6,259	6,366	6,366	6,406	6,550

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2022, BEGINNING JULY 1, 2021 AND
4 ENDING JUNE 30, 2022; ADJUSTING FISCAL YEAR 2021 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 be
11 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 adjusted amount of \$59,295,000 is hereby reserved as
15 the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2022. In
16 addition, the amount of \$1,500,000 is reserved for a potential runoff election. In
17 the event that the runoff is necessary, \$1,500,000 is hereby unreserved and a
18 contingent appropriation is made to the Office of the City Clerk Program to pay
19 for the expenses of the runoff election. In the event that the runoff election does
20 not happen, \$1,500,000 is hereby unreserved and will fall to fund balance.

21 Section 2. That the following amounts are hereby appropriated to the
22 following programs for operating City government during Fiscal Year 2022:

23 GENERAL FUND – 110

24 Animal Welfare Department

25 Animal Care Center 13,876,000

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1	Arts and Culture Department	
2	Biological Park	15,887,000
3	CIP Bio Park	458,000
4	Community Events	3,752,000
5	Explora	1,804,000
6	Museum	3,928,000
7	Museum-Balloon	1,577,000
8	Public Arts and Urban Enhancement	626,000
9	Public Library	14,446,000
10	Strategic Support	3,318,000
11	Chief Administrative Officer Department	
12	Chief Administrative Office	2,188,000
13	City Support Functions	
14	Dues and Memberships	504,000
15	Early Retirement	7,000,000
16	GRT Administration Fee	5,073,000
17	Joint Committee on Intergovernmental Legislative Relations	230,000
18	Open and Ethical Elections	711,000
19	Transfer to Other Funds:	
20	Capital Acquisition Fund (305)	3,800,000
21	Lodgers Tax / Hospitality Fee Funds (220, 221)	1,192,000
22	Operating Grants Fund (265)	6,000,000
23	Sales Tax Refunding D/S Fund (405)	9,767,000
24	Vehicle/Equipment Replacement Fund (730)	2,400,000
25	Civilian Police Oversight Agency	
26	Civilian Police Oversight Agency	1,608,000
27	Community Safety Department	
28	Strategic Support	7,730,000
29	Council Services Department	
30	Council Services	5,279,000
31	Economic Development Department	
32	Convention Center / ASC	2,230,000
33	Economic Development	2,386,000

1	Economic Development Investment	473,000
2	International Trade	197,000
3	Office of MRA	909,000
4	Transfer to Other Funds:	
5	Metro Redevelopment Fund (275)	15,000
6	Environmental Health Department	
7	Consumer Health	1,602,000
8	Environmental Services	707,000
9	Strategic Support	1,304,000
10	Urban Biology	566,000
11	Family and Community Services Department	
12	Affordable Housing	6,982,000
13	Child and Family Development	6,485,000
14	Community Recreation	12,077,000
15	Educational Initiatives	2,944,000
16	Emergency Shelter	6,097,000
17	GMC Gateway Operations	4,000,000
18	Health and Human Services	4,189,000
19	Homeless Support Services	3,209,000
20	Mental Health	3,975,000
21	Strategic Support	3,240,000
22	Substance Abuse	3,206,000
23	Violence Intervention	1,007,000
24	Youth Gang Contracts	218,000
25	Finance and Administrative Department	
26	Accounting	4,014,000
27	Financial Support Services	1,228,000
28	Office of Management and Budget	1,140,000
29	Purchasing	1,733,000
30	Strategic Support	1,303,000
31	Treasury	1,247,000
32	Fire Department	
33	Dispatch	5,594,000

1	Emergency Response / Field Op	71,484,000
2	Emergency Services	3,094,000
3	Fire Prevention / FMO	5,829,000
4	Headquarters	3,681,000
5	Logistics / Planning	3,135,000
6	Office of Emergency Management	472,000
7	Training	2,486,000
8	Human Resources Department	
9	B/C/J/Q Union Time	131,000
10	Personnel Services	6,095,000
11	Legal Department	
12	Legal Services	6,989,000
13	Office of Equity and Inclusion	905,000
14	Mayor's Office	
15	Mayor's Office	1,120,000
16	Municipal Development Department	
17	City Buildings	16,231,000
18	Construction	1,999,000
19	Design Recovered CIP	1,761,000
20	Design Recovered Storm	3,023,000
21	Gibson Medical Center	3,500,000
22	Real Property	914,000
23	Special Events Parking	19,000
24	Storm Drainage	3,186,000
25	Strategic Support	3,116,000
26	Streets	5,537,000
27	Street Services	15,149,000
28	Transfer to Other Funds:	
29	City/County Building Fund (290)	13,427,000
30	Gas Tax Road Fund (282)	1,329,000
31	Parking Operating Fund (641)	675,000
32	Stadium Operating Road Fund (691)	1,498,000
33	Office of the City Clerk	

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1	Administrative Hearing Office	404,000
2	Office of the City Clerk	2,391,000
3	Open and Ethical	90,000
4	Office of Inspector General	
5	Office of Inspector General	567,000
6	Office of Internal Audit and Investigations	
7	Internal Audit	949,000
8	Parks and Recreation Department	
9	Aquatic Services	7,500,000
10	CIP Funded Employees	2,667,000
11	Golf	4,592,000
12	Open Space Management	5,279,000
13	Parks Management	20,243,000
14	Recreation	4,745,000
15	Strategic Support	1,459,000
16	Transfer to Other Funds:	
17	Capital Acquisition Fund (305)	100,000
18	Planning Department	
19	Code Enforcement	3,195,000
20	One Stop Shop	8,187,000
21	Strategic Support	2,639,000
22	Urban Design and Development	1,909,000
23	Transfer to Other Funds:	
24	Refuse Disposal Operating Fund (651)	463,000
25	Police Department	
26	Administrative Support	18,016,000
27	Investigative Services	46,991,000
28	Neighborhood Policing	108,068,000
29	Off-Duty Police Overtime	1,800,000
30	Office of the Superintendent	16,352,000
31	Prisoner Transport	2,536,000
32	Professional Accountability	29,635,000
33	Senior Affairs Department	

1	Basic Services	815,000
2	Strategic Support	2,619,000
3	Well Being	5,928,000
4	Transfer to Other Funds:	
5	Senior Services Provider Fund (250)	600,000
6	Technology and Innovation Department	
7	Citizen Services	3,853,000
8	Data Management for APD	830,000
9	Information Services	12,231,000
10	Transit Department	
11	Transfer to Transit Operating Fund (661)	19,675,000
12	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
13	Family and Community Services Department	
14	Community Development Block Grant	9,510,000
15	<u>FIRE FUND - 210</u>	
16	Fire Department	
17	State Fire Fund	2,438,000
18	Transfer to Other Funds:	
19	Fire Debt Service Fund (410)	239,000
20	<u>LODGERS' TAX FUND - 220</u>	
21	Finance and Administrative Services Department	
22	Lodgers' Promotion	5,659,000
23	Transfer to Other Funds:	
24	General Fund (110)	513,000
25	Sales Tax Refunding D/S Fund (405)	7,298,000
26	<u>HOSPITALITY FEE FUND - 221</u>	
27	Finance and Administrative Services Department	
28	Lodgers' Promotion	1,226,000
29	Transfer to Other Funds:	
30	Capital Acquisition Fund (305)	73,000
31	Sales Tax Refunding D/S Fund (405)	1,153,000
32	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
33	Cultural Services Department	

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1	Balloon Center Projects	8,000
2	Community Events Projects	63,000
3	Museum Projects	182,000
4	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
5	Cultural Services Department	
6	BioPark Projects	2,500,000
7	<u>AIR QUALITY FUND - 242</u>	
8	Environmental Health Department	
9	Operating Permits	2,185,000
10	Vehicle Pollution Management	1,406,000
11	Transfer to Other Funds:	
12	General Fund (110)	323,000
13	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
14	Senior Affairs Department	
15	CDBG Services	119,000
16	Senior Services Provider	7,678,000
17	Transfer to Other Funds:	
18	General Fund (110)	553,000
19	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
20	Planning Department	
21	Railyard Redevelopment	15,000
22	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
23	Police Department	
24	Crime Lab Project	50,000
25	Law Enforcement Protection Act	530,000
26	Law Enforcement Protection Act - Aviation	20,000
27	Transfer to Other Funds:	
28	General Fund (110)	100,000
29	<u>GAS TAX ROAD FUND - 282</u>	
30	Municipal Development Department	
31	Street Services	6,116,000
32	Transfer to Other Funds:	
33	General Fund (110)	248,000

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1	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
2	Municipal Development Department	
3	City/County Building	14,263,000
4	Transfer to Other Funds:	
5	General Fund (110)	86,000
6	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
7	City Support Functions	
8	Sales Tax Refunding Debt Service	25,159,000
9	<u>FIRE DEBT SERVICE FUND - 410</u>	
10	Fire Department	
11	Debt Service	239,000
12	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
13	City Support Functions	
14	General Obligation Bond Debt Service	88,706,000
15	<u>AVIATION OPERATING FUND – 611</u>	
16	Aviation Department	
17	Management & Professional Support	6,513,000
18	Operations, Maintenance and Security	33,666,000
19	Transfers to Other Funds:	
20	Airport Capital and Deferred Maintenance (613)	23,000,000
21	General Fund (110)	3,125,000
22	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
23	Aviation Department	
24	Debt Service	1,753,000
25	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
26	Municipal Development Department	
27	Parking Services	4,251,000
28	Transfers to Other Funds:	
29	General Fund (110)	585,000
30	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
31	Solid Waste Management Department	
32	Administrative Services	8,375,000
33	Clean City	12,229,000

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1	Collections	24,221,000
2	Disposal	11,226,000
3	Maintenance - Support Services	6,442,000
4	Transfers to Other Funds:	
5	General Fund (110)	7,472,000
6	Refuse Disposal Capital Fund (653)	11,846,000
7	Refuse Disposal Debt Service Fund (655)	2,816,000
8	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
9	per gallon during FY/22 in the Refuse Disposal Operating fund (651). Fuel	
10	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
11	Maintenance – Support Services programs will be increased up to the additional	
12	fuel surcharge revenue received at fiscal year-end.	
13	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
14	Solid Waste Management Department	
15	Debt Service	1,971,000
16	<u>TRANSIT OPERATING FUND – 661</u>	
17	Transit Department	
18	ABQ Rapid Transit	2,152,000
19	ABQ Ride	27,636,000
20	Facility Maintenance	2,301,000
21	Paratransit Services	4,926,000
22	Special Events	237,000
23	Strategic Support	3,410,000
24	Transfer to Other Funds:	
25	General Fund (110)	4,895,000
26	Refuse Disposal Operating Fund (651)	150,000
27	Transit Capital Fund (665)	2,836,000
28	Transit Grants Fund (663)	482,000
29	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
30	Municipal Development Department	
31	Stadium Operations	1,104,000
32	Transfer to Other Funds:	
33	General Fund (110)	31,000

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1	Stadium Debt Service Fund (695)	1,027,000
2	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
3	Municipal Development Department	
4	Debt Service	940,000
5	<u>RISK MANAGEMENT FUND – 705</u>	
6	Finance and Administrative Services Department	
7	Risk - Fund Administration	1,187,000
8	Risk - Safety Office	2,090,000
9	Risk - Tort and Other	2,848,000
10	Risk - Workers' Comp	2,535,000
11	WC/Tort and Other Claims	29,279,000
12	Transfers to Other Funds:	
13	General Fund (110)	943,000
14	Human Resources Department	
15	Unemployment Compensation	1,530,000
16	Employee Equity	499,000
17	<u>GROUP SELF-INSURANCE FUND - 710</u>	
18	Human Resources Department	
19	Insurance and Administration	92,317,000
20	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
21	Finance and Administrative Services Department	
22	Materials Management	657,000
23	Transfers to Other Funds:	
24	General Fund (110)	325,000
25	<u>FLEET MANAGEMENT FUND - 725</u>	
26	Finance and Administrative Services Department	
27	Fleet Management	11,815,000
28	Transfer to Other Funds:	
29	General Fund (110)	655,000
30	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
31	Technology and Innovation Department	
32	Computers	400,000
33	Finance and Administration Department	

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1	Vehicles	2,000,000
2	<u>EMPLOYEE INSURANCE FUND - 735</u>	
3	Human Resources Department	
4	Insurance and Administration	7,610,000
5	Transfer to Other Funds:	
6	General Fund (110)	115,000
7	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
8	Technology and Innovation Department	
9	City Communications	10,859,000
10	Transfer to Other Funds:	
11	Transfer to General Fund (110)	237,000
12	Section 3. That the following appropriations are hereby adjusted to the following	
13	programs from fund balance and/or revenue for operating City government in	
14	Fiscal Year 2021:	
15	<u>GENERAL FUND – 110</u>	
16	City Support Functions	
17	Transfer to Other Funds:	
18	Operating Grants Fund (265)	1,000,000
19	Fire Department	
20	Emergency Response / Field Op	1,404,000
21	<u>COMMUNITY DEVELOPMENT FUND – 205</u>	
22	Family and Community Services Department	
23	Community Development Block Grant	3,269,040
24	The above appropriation is from the U.S. Department of Housing and Urban	
25	Development and includes \$39,000 in IDOH.	
26	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
27	Senior Affairs Department	
28	Senior Services Provider	1,415,000
29	<u>OPERATING GRANTS FUND – 265</u>	
30	Art and Culture Department	
31	NM State Library Grant in Aid	99,326

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1 The above appropriation includes \$92,310 from the New Mexico State Library. The
2 indirect overhead charges of \$7,016 are available in the Transfer to Operating
3 Grants Fund (265) program in the General Fund.

4 Family and Community Services Department

5 Childhood Obesity 151,800

6 The above appropriation includes \$150,000 from the US Conference of Mayors.

7 The indirect overhead charges of \$1,800 are available in the Transfer to Operating
8 Grants Fund (265) program in the General Fund.

9 Emergency Solutions Grant 6,659,248

10 The above appropriation is from the U.S. Department of Housing and Urban
11 Development and includes \$39,000 in IDOH.

12 Fire

13 FY20 Waste Isolation Pilot Program \$7,315

14 The above appropriation includes \$7,000 from the New Mexico Energy, Minerals
15 and Natural Resources Department. The indirect overhead charges of \$315 are
16 available in the Transfer to Operating Grants Fund (265) program in the General
17 Fund.

18 Police

19 NM Dept. of Public Safety – Coronavirus Emer Funding 79,350

20 The above appropriation includes \$75,000 from the NM Department of Public
21 Safety. The indirect overhead charges of \$4,350 are available in the Transfer to
22 Operating Grants Fund (265) program in the General Fund.

23 One Albuquerque Fund 50,000

24 The above appropriation is from the One Albuquerque Fund.

25 **HOUSING AND ECONOMIC DEVELOPMENT FUND – 277**

26 Family and Community Services Department

27 Planning and Consultation to develop the 10-year HNEDF plan 97,145

28 Section 4. That the following appropriations are hereby made to the Capital
29 Program to the specific funds and projects as indicated below for Fiscal Year
30 2022:

31 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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32 <u>Economic Development/Fund 305</u>		
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33 LEDA	Transfer from Fund 110	3,000,000
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1	<u>Finance and Administrative/Fund 305</u>		
2	Budget System (Operating Funds)	Transfer from Fund 110	800,000
3	Scope: The project is to purchase, plan, design and implement a		
4	replacement for the current Hyperion Budgeting System.		
5	Convention Center Improvements	Transfer from Fund 221	73,000
6	<u>Parks & Recreation/Fund 305</u>		
7	Park Development/Parks	Transfer from Fund 110	100,000
8	<u>Aviation/Fund 613</u>		
9	Airline Cov Acct	Transfer from Fund 611	5,000,000
10	Alb Impr. Account	Transfer from Fund 611	5,000,000
11	Post Security Improvements	Transfer from Fund 611	13,000,000
12	<u>Solid Waste/Fund 653</u>		
13	Refuse Equipment	Transfer from Fund 651	6,200,000
14	Automatic Collect Sys	Transfer from Fund 651	600,000
15	Disposal Facilities	Transfer from Fund 651	1,104,000
16	Refuse Facility	Transfer from Fund 651	500,000
17	Edith Admin / Maint Facility	Transfer from Fund 651	500,000
18	Recycling Carts	Transfer from Fund 651	600,000
19	Computer Equipment	Transfer from Fund 651	600,000
20	Alternative Landfills	Transfer from Fund 651	216,000
21	Landfill Environmental	Transfer from Fund 651	1,526,000
22	<u>Transit / Fund 665</u>		
23	Revenue Vehicles	Transfer from Fund 661	2,836,000

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CITY of ALBUQUERQUE TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1

RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2022; TO MEET FIVE-YEAR GOALS.

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

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

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

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

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2022 (FY/22).

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/22, 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. Investigate a relationship with Uber Health to
4 supplement Transit's Sun Van Service and Senior Affairs' Transportation
5 Program to connect older adults with centers, hospitals, doctor visits, etc.
6 Submit a status report on SharePoint by the fourth quarter FY/22. (Senior
7 Affairs)

8 OBJECTIVE 2. Create a DSA senior/multigenerational/sports &
9 fitness center link on the ABQ 311 app that will highlight location, hours,
10 contact info and a list of classes, activities, and events offered at each center.
11 Submit a status report on SharePoint by the fourth quarter FY/22. (Senior
12 Affairs)

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

15 OBJECTIVE 1. Animal Welfare Department's off site spay neuter
16 clinic will work to increase public safety by addressing the community's major
17 issue with pet overpopulation and contagious disease on our pets. The new
18 Veterinary Clinic will allow low income clientele to finally receive the
19 affordable care they need for their pets in a timely fashion. More sterilized and
20 vaccinated pets mean less strays filling the shelters, roaming, causing public
21 safety hazards, as well as less disease in our pet populations in the city.
22 Update SharePoint with status by end of FY/22. (Animal Welfare)

23 OBJECTIVE 2. Continue to follow FY/21 Objective 1 in developing a
24 comprehensive plan for ACS focused on coordinated non-law enforcement
25 response to persons experiencing homelessness and/or behavioral disorders
26 that includes a defined supervisory hierarchy, employee training plan, and
27 addresses the concerns of employees covered under collective bargaining
28 agreements. Update SharePoint with status by end of FY/22. (Community
29 Safety)

30 OBJECTIVE 3. Continue to coordinate and strategize between City's
31 public safety departments, Bernalillo County, community non-profit
32 organizations, and other providers that provide an array of prevention and
33 intervention services. Update SharePoint with status by end of FY/22.

1 (Community Safety)

2 OBJECTIVE 4. Create and implement protocols and policies to
3 include safety protocols, training policies, when ACS will transport
4 individuals, when and how dispatch will refer to ACS, how connections and
5 referrals will happen with outside community organizations. Update
6 SharePoint with status by end of FY/22. (Community Safety)

7 OBJECTIVE 5. Along with meeting regularly with the ACS planning
8 committee and additional stakeholders. ACS will increase trust and
9 collaboration among the public safety departments, and community
10 stakeholders, with short and long-term goals of providing effective, efficient
11 and integrated service to the community. Update SharePoint with status by
12 end of FY/22. (Community Safety)

13 OBJECTIVE 6. Create public education campaign strategy that will
14 disseminate information on the services offered by ACS. Update SharePoint
15 with status by end of FY/22. (Community Safety)

16 OBJECTIVE 7. Explore new ways to generate new sources of
17 revenue through grants opportunities. Update SharePoint with status by end
18 of FY/22. (Community Safety)

19 OBJECTIVE 8. Streamline EMS transport quality assurance for
20 billing and the billing process for AFR. The Records Management Division will
21 have an accounting assistant dedicated to billing functions for emergency
22 medical response transports. Update SharePoint with status by end of FY/22.
23 (Fire)

24 OBJECTIVE 9. AFR and APD will work together to provide advanced
25 life support functions at complex law enforcement scenes that do not impact
26 frontline services at these prolonged events. Update SharePoint with status
27 by end of FY/22. (Fire)

28 OBJECTIVE 10. Conduct a significant portion of didactic training
29 remotely (decentralized) to comply with public health orders and maintain
30 social distancing during a pandemic. Keeping frontline units in their response
31 areas also conserves fuel, limits wear and tear on apparatus, and reduces
32 large gatherings during the pandemic. Update SharePoint with status by end
33 of FY/22. (Fire)

1 **OBJECTIVE 11. Analyze our response efficiency to the community**
2 **and redistribute several emergency services resources as needed. Update**
3 **SharePoint with status by end of FY/22 (Fire)**

4 **OBJECTIVE 12. Implement Emergency Operations Center (EOC)**
5 **Position Development and Credentialing Program for all City EOC personnel.**
6 **Update SharePoint with status by end of FY/22. (Fire/OEM)**

7 **OBJECTIVE 13. Develop emergency alert and notification**
8 **plans/procedures. Priorities for this objective include: 1) developing/updating**
9 **plans and protocols for use of the existing emergency notification system; 2)**
10 **developing outreach plans to educate the public about the existing emergency**
11 **notification system; and 3) adopting protocols to coordinate use of the**
12 **existing emergency notification system to instruct the public on proper**
13 **protective action measures, such as shelter-in-place and evacuation. Update**
14 **SharePoint with status by end of FY/22. (Fire/OEM)**

15 **OBJECTIVE 14. Develop and maintain a comprehensive training and**
16 **exercise program to improve and reinforce the capabilities of all City**
17 **departments and agencies to prepare for, respond to, mitigate the impacts of,**
18 **and recover from all hazards. Priorities for this objective include: 1) expanding**
19 **training and exercise program to all City departments (including Disaster**
20 **Service Worker training), agencies, and partners (private sector, volunteer,**
21 **NGO, other regional agencies); 2) ensuring all personnel working in the City's**
22 **EOC have verifiable training and experience to perform their designated**
23 **assignments; 3) developing and maintaining a 5-year training and exercise**
24 **plan; and 4) developing a tracking tool for how the City's comprehensive**
25 **emergency management plans are trained, exercised, and updated. Update**
26 **SharePoint with status by end of FY/22. (Fire/OEM)**

27 **OBJECTIVE 15. Increase recruitment applications by 20%, to include**
28 **a 10% increase in laterals and out of state applicants compared to the**
29 **previous fiscal year. Update the SharePoint site with a status report by the**
30 **end of FY/22. (Police)**

31 **OBJECTIVE 16. Conduct a quarterly review of overtime expenditures.**
32 **A quarterly report with recommendations will be provided to the Chief of**
33 **Police that will result in a 5% decrease in overtime expenses and will identify**

possible problems and/or fraud. Update the SharePoint site with a status report by the end of FY/22. (Police-Fiscal)

OBJECTIVE 17. The full deployment of the new Records Management system will be completed. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 18. The full deployment of the new Radio System will be completed. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 19. Increase the number of Violence Intervention Program (VIP) Custom Notifications by 10% compared to the previous fiscal year. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 20. Establish fifteen ongoing community partnerships with minority groups through the Ambassador Program with intent to strengthen the relationship between community and law enforcement. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 21. The Chief of Police will attend two monthly Community Policing Council meetings per Area Command. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 22. The Chief of Police will submit monthly reports to City Council. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 23. As APD endeavors to reach full and effective compliance with its Department of Justice Court Approved Settlement Agreement (CASA), it will strive to increase its overall operational compliance rate to with the Department of Justice CASA to 70%. Update the SharePoint site with a status report by the end of FY/22. (Police)

OBJECTIVE 24. Request to the Court for a minimum of thirty-three (33) or approximately twelve (12%) of the two hundred seventy-six (276) measurable paragraphs be moved into sustained or suspended monitoring, giving APD the opportunity to prove that the department can monitor operations in several areas of the CASA. Update the SharePoint site with a status report by the end of FY/22. (Police)

1 **OBJECTIVE 25. Contribute to the reduction in gun violence by**
2 **increasing its overall criminal clearance rate of shootings with injuries by 10%**
3 **compared to the previous fiscal year. Update the SharePoint site with a status**
4 **report by the end of FY/22. (Police)**

5 **OBJECTIVE 26. Increase the number of cases reviewed for federal**
6 **prosecution by a margin of 5% compared to the previous fiscal year. Update**
7 **the SharePoint with a status report by the end of FY/22. (Police)**

8 **PUBLIC INFRASTRUCTURE. The community is adequately and efficiently**
9 **served with well planned, coordinated, and maintained infrastructure.**

10 **OBJECTIVE 1. Construct a Recycling drop off site including**
11 **drainage improvements at Montessa Park Convenience Center by the end of**
12 **FY/22. Update SharePoint with status by end of FY/22. (Solid Waste)**

13 **SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout**
14 **Albuquerque are livable, sustainable and vital.**

15 **OBJECTIVE 1. Complete construction on the Australia exhibit by**
16 **June 2022. Update SharePoint with status by end of FY/22. (Arts and Culture-**
17 **BioPark)**

18 **ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural**
19 **environments – its mountains, river, bosque, volcanoes, arroyos, air and**
20 **water.**

21 **OBJECTIVE 1. Work with The Recycling Partnership to reduce**
22 **recycling contamination at the City drop off sites through the implementation**
23 **of a behavior change education campaign. This objective will be carried over**
24 **due to Covid-19 and Social Distancing practices. Update SharePoint with**
25 **status by end of FY/22. (Solid Waste)**

26 **ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable,**
27 **sustainable and works for all people.**

28 **OBJECTIVE 1. Assist in retention and expansion of business**
29 **through incentives by: determining qualification, processing applications,**
30 **drafting required paperwork, and present to approval committees. We will also**
31 **act as the fiscal agent when appropriate, deposit and release funds, and**
32 **confirm project compliance. Update SharePoint with status by end of FY/22.**
33 **(Economic Development)**

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1 **OBJECTIVE 2. Home For Life - promote Albuquerque as a healthy**
2 **city and help spur economic recovery as well as incentivize individuals to**
3 **relocate to Albuquerque. Submit a status report on Share Point by the fourth**
4 **quarter FY/22. (Economic Development)**

5 **OBJECTIVE 3. Increase the amount of production-support**
6 **businesses, especially in the areas of post-production, VR/AR, and emerging**
7 **technologies to support industry needs, locally. Update SharePoint with**
8 **status by end of FY/22. (Economic Development)**

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

11 **OBJECTIVE 1. Open the International District Library to the public**
12 **by November 2021 and offer at least 6 days per week of services. Update**
13 **SharePoint with status by end of FY/22. (Arts and Culture-Library)**

14 **OBJECTIVE 2. Open a new train experience for BioPark visitors at**
15 **the Heritage Farm by November 2021. Update SharePoint with status by end of**
16 **FY/22. (Arts and Culture-BioPark)**

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

20 **OBJECTIVE 1. Prepare and implement a new structure for**
21 **reimbursement for tuition assistance with the requested increase for FY/22.**
22 **An update will be provided to SharePoint within the first quarter of FY/22.**
23 **(Human Resources)**

24 **OBJECTIVE 2. Prepare and implement a scanning process for the**
25 **employee personnel files with the requested one-time funds for FY/22. An**
26 **update will be provided to SharePoint by the end of FY/22. (Human Resources)**

27 **OBJECTIVE 3. Develop and implement a two day Supervisor**
28 **Refresher training for all supervisors and managers in order to complete their**
29 **mandatory 16 hours of annual professional development. This course will be**
30 **delivered in a face to face and online format for all employees. An update will**
31 **be provided to SharePoint by the end of FY/22. (Human Resources)**

32 **OBJECTIVE 4. Develop new routing efficiencies for collection of**
33 **residential refuse and recycling, including service day changes, for the entire**

1 City of Albuquerque in order to utilize the new Westside facility by the end of
2 FY/22. Update SharePoint with status by end of FY/22. (Solid Waste)

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

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