

PERSONNEL INFORMATION

The FY/05 budget has a significant change over FY/04 approved levels. Full-time positions are reduced by a total of 201 from the FY/04 approved level of 6,408 to the FY/05 approved level of 6,207. The transfer of Joint Water and Sewer to the Albuquerque/Bernalillo County Water Authority

resulted in a decrease of 515 positions. This decrease was offset by additional positions from the Public Safety Tax, Bus Rapid Transit and CIP coming on line. Further details are available in each of the department's budget highlights.

- Aviation decreased their personnel complement by one. A full time parking attendant position was converted to two part time attendants.
- Chief Administrative Officer department created two new intra-year positions in FY/04: a film liaison was created and funded from contract funds in the Office of Economic Development and an administrative assistant in the City Clerk's office.
- Management of the Convention Center was awarded to an individual firm in FY/04. Thirty-seven full time positions were eliminated. The staff in these positions was transferred to various departments.
- Cultural Services has a net increase of 39 positions in FY/05. The Bio Park added 13 new positions, a gardener to prepare for the Panda Bear exhibit, a botanical garden manager, essential for accreditation, eight positions for the Animals of Africa exhibit, and three positions for the Period Farm. Library services added 11 new positions. Three new positions were added for the Taylor Ranch Library in order to meet the need for extended services hours at that particular branch, and eight positions were added to meet the full operational needs of the Erna Ferguson Library. Museum added 15 new positions, eight positions to prepare for the opening of the Balloon Museum and seven positions for the expansion of the Albuquerque Museum. In FY/04, the Bio Park added an intra-year assistant director position and the Museum deleted a management position.
- Environmental Health has an increase of 14 positions. Funding has been appropriated for up to 13 additional positions for the Albuquerque Animal Care Center to align staff and services according to the Humane Society of the US recommendations. One additional position has been approved for the Operating Permits program in the Air Quality fund for oversight of the Programmatic Permits program once anticipated revenues are received.
- Family and Community Services Department has a net increase of 30 positions budgeted in FY/05. Three positions were intrayear additions during FY/04. Contractual Services and Temporary funding sources were realigned to add five positions: two teachers, two drivers and one maintenance worker. Eight positions are funded with Public Safety Quarter Cent Tax funds. Three of these positions are to provide mental health services and five will provide substance abuse services. 19 positions are added in the FY/05 approved budget for CIP (Capital Improvement Projects) coming on-line. There are four positions at the Taylor Ranch Community Center; two positions at the East San Jose Community Center; one position at the Mesa Verde Community Center four positions at the La Mesa Child Development Center; seven positions at the Manzano Mesa Child Development Center; and one position at the Westside Social Service Center. Five positions were deleted in the grant funding sources, one in the Community Development grant fund and four in the Operating grants fund.
- The Finance and Administrative Services department reflects a reduction of 120 positions from the approved FY/04 level. With the creation of the Municipal Development department in FY/04, 159 positions were transferred from Finance and Administrative Services to Municipal Development. Three Utility Billing positions were added in FY/04, one systems analyst position was moved from Planning and two systems analysts were moved to APD. This resulted in a net increase of two additional positions for FY/04. The approved FY/05 budget includes funding for two positions to manage the convention center and Lodgers' Tax contracts and 35 positions associated with the 311 call center.
- Fire has a net increase of 61 new positions in FY/05 with the new Public Safety Quarter Cent Tax. In the emergency response program strategy, 15 positions are added to staff the Heavy Technical Rescue (HTR) vehicle, 15 positions are added to staff the Station 21 engine, and another 15 are added for the Station 21 ladder. A field operations lieutenant to coordinate and ensure appropriate staffing levels are maintained is funded. For headquarters, a timekeeper, CIP lieutenant to supervise the building

maintenance crew and take responsibility for all new construction and remodeling, and a risk safety officer to ensure compliance with all OSHA mandates are added. Dispatch adds four communications operators to properly meet staffing needs currently covered on a temporary transfer basis as call volume increases and the domestic violence initiative is implemented. Two quality assurance staff has been added at the dispatch center to maintain the National Academy of Emergency Dispatch accreditation and to review all EMS calls to insure proper patient care. Fire prevention adds one arson wildland investigator, a necessary addition as the city grows and the wildland/urban interface expands, and training adds four instructors to accommodate the ongoing Fire and EMS training as well as the additional training requirements of HTR, hazardous materials, wildland firefighting, etc.. Logistics adds one supply and logistics officer to ensure all emergency response personnel have the supplies and equipment needed.

- There is no change in full time positions for Human Resources.
- Legal has a net increase of three positions. The department reorganized its program strategies and service activities to better align Legal services with Council adopted goals and objectives. Emerging from the reorganization is the creation of the Safe City Strike Force program strategy. For FY/05, two attorneys and a legal secretary position are added to the Safe City Strike Force. All four positions assigned to the Utility Franchising Office program strategy were transferred to service activities located in Legal Services. Intra-year position movements include the transfer of an attorney position from Legal's Utility Franchise Office to the Department of Municipal Development. A new legal secretary position was created to work in the DWI Vehicle Forfeiture program and is being funded with the proceeds of seized vehicles.
- The Mayor's Office does not have staff changes.
- Metropolitan Detention Center adds 14 new positions in FY/05. MDC is staffed through posts. As the new facility is operated managers have discovered a need to staff additional posts. In FY/04 the additional staff need has been covered through overtime. This budget seeks to reduce overtime cost over runs by creating eight new security posts and staffing them with full time correctional officers. One correction officer is added for the Solid Waste litter program and is reimbursed from the Solid Waste department. The budget also adds five technicians to cover the needs of a 24x7 operation. One building maintenance supervisor is added to assist the building maintenance manager and ensure compliance with ACA standards.
- Municipal Development has an additional 74 positions authorized in the FY/05 budget. 32 positions were transferred from the Parks and Recreation Department for the Class II work crews. The transfer of Parking Operations from the Transit Department added 36 positions to the Municipal Development Department. Six additional positions were also approved. Two Construction Inspector 3 positions were created to provide adequate construction oversight. Four Security Officer positions were added to provide additional security for the museum expansion and the Gold Street parking structure.
- Office of Internal Audit has an increase of one position for FY/05. The new audit supervisor position will help expedite the release of final audit reports.
- Parks and Recreation increased their personnel count by 20 new positions, but transferred 43 positions in the Quality Parks and Trails System program to the Department of Municipal Development. Eleven of the transferred positions occurred mid-year FY/04 and the remaining 32 occurred during the FY/05 budget cycle. One irrigation specialist has been added to continue water conservation efforts. To maintain existing parks and in anticipation of 40 plus new acres the department added two irrigation specialists, two park maintenance workers, and a payroll officer. One forestry worker has been included to assist with the urban forest initiative, and an accounting assistant was added to assist the Strategic Support program. Three building maintenance workers were added to improve conditions at existing pools. The Golf division did not have any staff changes. The Open Space division added one accounting aide, four rangers to patrol the large number of acres, and four heavy equipment operators to provide continual maintenance of the bosque.
- Planning increased their full time position count by nine. Eight positions were added to participate in the pro-active code enforcement campaign that will respond to housing, zoning, weed, and litter issues. One administrative assistant is included to participate in the Safe City Strike Force initiative relating to board-ups, condemnations, graffiti vandalism, and DWI vehicle forfeitures. Mid-year FY/04 the department transferred one position to the Department of Municipal Development, and one position to the Department of Finance and Administration.

- The Police Department reflects an increase of 37 positions from the approved FY/04 budget. Inter-year adds were two from the grants, one communication supervisor and two systems analysts transferred from Finance and Administrative Services. The FY/05 approved budget includes funding for 45 additional officers from the public safety tax, two additional communication staff and a reduction of 15 public service aides.
- Public Works Department has a net reduction of 538 budgeted positions from the FY/04 approved budget. With the creation of the Albuquerque Bernalillo County Water Utility Authority (ABWUA), the Joint Water and Sewer Enterprise Funds are no longer part of the Public Works department. Five-hundred and fifteen water and sewer enterprise funded positions transferred out of Public Works department and are now part of ABWUA. For the remainder of Public Works department, the FY/05 budget has funding for five new street worker positions working with the Litter and Proactive Code Enforcement Program. The new positions will increase the frequency of street sweeping throughout the City. Two positions vacant for more than a year were deleted. Six signs & marking worker positions were transferred from CIP funded to the General Fund. With the defeat of the "streets portion" of the general obligation bond election, it's estimated that CIP funding for these positions will run out mid-FY/05. With the separation of Water and Wastewater Utility from Public Works department, there is a need for additional central support staff within Public Works department. The FY/05 budget provides a director and a fiscal position. Intra-year position movements include the transfer of 28 positions to the Department of Municipal Development. A construction inspector position was created in FY/04. An assistant fleet manager position was created in mid-FY/04 by deleting two vacant shop supervisor positions.
- Senior Affairs Department has one FY/04 intra-year position added to volunteer programs in operating grants for FY/05.
- Solid Waste department has a net increase of 11 positions for FY/05. The budget includes funding to extend the days of operation for each of the three convenience centers from five days a week to seven days a week. To fund the extended hours of operation, the department deleted five vacant positions and created nine new convenience center positions, a net increase of four positions. Also included in the FY/05 budget is funding to increase curbside residential recycling collection to once per week to coincide with the regular garbage collection. Five new residential collection B29 positions are created for the weekly recycle collection which is to be implemented no later than January 2005. FY/04 intra-year position movements include the creation of two graffiti removal techs and a communication specialist. Two project coordinator positions were created by deleting four vacant positions. A management analyst position was transferred from the Convention Center to Solid Waste department to work on the City's utility billing system.
- Transit has a net increase of 90 positions in FY/05. A total of 55 positions were included in the budget for the rapid bus system and transfer station. This includes 26 motor coach operators, 18 security officers, three custodians, seven maintenance division workers and one transit supervisor. The rapid bus system will provide an annualized 44,578 additional services hours or a 16 % increase in service. In the addition, the budget includes rapid bus system support services that adds an additional 26,289 service hours and requires an additional 26 positions. This includes 19 motor coach operators, one custodian, two customer service assistants, and four maintenance division workers. In FY/05, the west side transit facility fueling island and bus wash become operational. Eight full time positions are funded for the west side facility. Also in FY/04, one intra-year associate director position was created and funded in FY/05.

Changes in Employment

	ORIGINAL BUDGET FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05
TOTAL EMPLOYMENT:	6,428	6,408	6,416	6,393	6,207
Numerical Change from Prior Yr	(231)	(20)	8	(23)	(186)
Percentage Change from Prior Yr	-3.6%	-0.3%	0.1%	-0.4%	-3.0%
COMPONENTS:					
General Fund	3,641	3,680	3,683	3,659	3,882
Enterprise Funds					
Aviation Fund - 611	254	261	261	261	260
Water/Sewer Fund - 621	515	515	515	515	0
Parking Facilities Fund - 641	36	36	36	36	36
Refuse Disposal Fund - 651	403	403	404	405	414
Transit - 661	441	406	407	407	496
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	0	1	1	1	1
Total Enterprise Funds	1,687	1,660	1,662	1,663	1,245
Other Funds					
Air Quality Fund - 242	27	30	30	30	31
Corrections/Detention - 260	485	459	459	459	474
Gas Tax Road Fund - 282	64	59	59	59	59
Alarm Ordinance Fund - 287	0	5	5	5	5
City/Cnty Bld Operations - 290	20	20	20	20	20
Plaza del Sol - 292	7	7	7	7	7
Risk Management - 705	33	31	31	32	32
Supplies Inventory Mgmt - 715	10	9	9	9	9
Fleet Management - 725	60	55	55	54	54
Employee Insurance - 735	9	9	9	9	9
Communications Mgmt - 745	11	11	11	11	11
Open Space - 851	43	44	44	44	53
Total Other Funds	769	739	739	739	764
Grant Funds					
Community Development - 205	35	33	33	33	32
Operating Grants - 265	209	203	206	206	191
Housing Bond - 240	1	1	1	1	1
Transit Operating Grant - 663	23	22	22	22	22
Housing Authority - 805	63	70	70	70	70
Total Grant Funds	331	329	332	332	316
TOTAL EMPLOYMENT	6,428	6,408	6,416	6,393	6,207

Positions by Program can be found in the Appendix section.