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1 WHEREAS, on June 22, 2022, City Council unanimously approved a pilot
2 program to test and review a Priority-Based Budgeting process; and

3 WHEREAS, Priority-Based Budgeting focuses on setting budgetary
4 priorities, strategies, and identifying and ranking programs offered by the City
5 and the outcomes those programs produce; and

6 WHEREAS, the Council wishes to establish budgetary priorities and
7 strategies under the guidance of the eight city goals for the upcoming Fiscal
8 Year 2024 Operating Budget and the 2023 General Obligation Bond Program;
9 and

10 WHEREAS, the Council has identified six areas of budgetary priorities
11 labeled as Affordability & Housing, Safe Community, Multimodal Transportation
12 & Public Transit, Environmental Sustainability, Community Vibrancy, and High
13 Performing Governance; and

14 WHEREAS, the Council recognizes that while needs in communities in each
15 Council District are distinct, the budget can be used to invest in programs and
16 effect outcomes that raise the quality of life for residents in all districts equally.
17 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
18 ALBUQUERQUE:

19 SECTION 1. BUDGET PRIORITIES. The City Council declares the budget
20 priorities listed below to be the Council’s general priorities for the City’s Fiscal
21 Year 2024 budget and their statements of intent. The Council commits to
22 working with the Mayor to enact these priorities in the Fiscal Year 2024
23 Operating Budget, and the 2023 General Obligation Bond Program (the listing
24 below is not exclusive of other potential City priorities and obligations, and the
25 order of the listing does not signify any ranking of importance amongst
26 priorities):

27 (A) BUDGET PRIORITY – AFFORDABILITY & HOUSING: Improve access to
28 a broad range of quality housing that is safe, accessible, and
29 affordable. Address the increase of the cost of living through diverse
30 job opportunities, living wage adjustments, and reduce the mismatch
31 between available jobs and skills in the workforce.

32 (B) BUDGET PRIORITY – SAFE COMMUNITY: Meet the expected level of
33 core and specialized public safety services as the community grows,

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1 and continue to adapt and implement practices and strategies that
2 address mental, behavioral and illegal drug health issues.

3 (C) BUDGET PRIORITY – MULTIMODAL TRANSPORTATION & PUBLIC
4 TRANSIT: Building, maintaining and improving a modern infrastructure
5 for ease of traffic flow and safety, and the availability of transportation
6 alternatives, and access to public transportation.

7 (D) BUDGET PRIORITY – ENVIRONMENTAL SUSTAINABILITY: Ensuring
8 that the City’s bosque, open spaces and air quality are safe and clean
9 for recreation every day of the year by improving waste collection,
10 reducing dumping, increasing efficiency, and reducing energy use and
11 greenhouse gas emissions from City facilities and equipment.

12 (E) BUDGET PRIORITY – COMMUNITY VIBRANCY: Preserve the
13 community’s sense of place with a high value on natural areas, historic
14 and culturally important areas, culture, recreation, and park systems,
15 and ensure a robust, diverse, & sustainable economy.

16 (F) BUDGET PRIORITY – HIGH PERFORMING GOVERNANCE: Delivering
17 services desired by the community through sound financial
18 management; data-informed, transparent, and collaborative decision
19 making; effective communication and efficient project management;
20 and attract and retain a City workforce through development and
21 growth opportunities.

22 SECTION 2. STRATEGIES. The City Council, after careful consideration of
23 the desired community conditions and outcomes, adopts the following
24 strategies for Fiscal Year 2024, grouped under the budgetary priorities listed in
25 Section 1 (the listing below is not intended to replace the City’s Annual One-
26 Year Objectives proposed by individual departments based on the City’s goals;
27 and the order of the listing does not signify any ranking of importance amongst
28 strategies).

29 AFFORDABILITY & HOUSING:

- 30 1) Build a youth center in cooperation with not-for-profit providers.
- 31 2) Ensure funding is adequate to support the Family and Community
32 Services Department in its efforts to address behavioral health,
33 unhoused individuals and families, and other wrap around

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1 services, including, but not limited to funding for the Gateway
2 Center.

3 3) Appropriate funding to renovate 50 affordable, public housing
4 units; and continue to provide safe, decent, physical and digitally
5 connected affordable housing options across the City through new
6 developments and redevelopment projects.

7 4) Ensure there is adequate investment in the Workforce Housing
8 Trust Fund, and that the use of the funds is diverse and not limited
9 to LIHTC funded projects.

10 **SAFE COMMUNITY:**

11 1) Support the Animal Welfare Department to open the spay/neuter
12 clinic to 5 days a week to reduce intakes and overcrowding at City
13 shelters.

14 2) Support the modernization of the City's Eastside and Westside
15 Animal Shelters to improve the health and safety of animals, staff,
16 and the public.

17 3) Support the City's plan to have the Albuquerque Community Safety
18 Department (ACS) operate 24 hours/7 days a week.

19 4) Initiate a program to hire private security entities to assist in
20 patrolling public transit, public buildings, and neighborhoods.

21 5) Continue to prioritize full staffing and longevity incentives for APD
22 and AFR.

23 **MULTIMODAL TRANSPORTATION & PUBLIC TRANSIT:**

24 1) Prioritize multi-modal transportation, including, but not limited to,
25 additional walking and biking trails to encourage alternative modes
26 of transportation.

27 2) Continue to evaluate the City's Zero Fares Pilot Program, identify
28 and adopt any necessary changes, and provide funding to ensure
29 security needs for Public Transit are adequate.

30 3) Develop a comprehensive plan to move the City's public transit and
31 City fleet towards 100% electric.

32 **ENVIRONMENTAL SUSTAINABILITY:**

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- 1) Update the Energy Conservation Code to include provisions for full electrification of new and renovated buildings.
- 2) Take steps to implement the City’s Climate Action Plan.
- 3) Expand energy efficiency services and programs for low-income residents.
- 4) Continue to reduce energy use for City facilities.
- 5) Prioritize Open Space acquisition and development; and identify and provide options to increase resources in the Open Space Trust Fund.

COMMUNITY VIBRANCY:

- 1) Increase funding available for a community development program for Route 66/Central Avenue as approved in Resolution R-22-53; that promotes and supports business incubation, activates underutilized spaces, and rehabilitates and preserves historic signage and other historic assets.
- 2) Prioritize the beautification and maintenance of Route 66/Central Avenue along the entire corridor to help spur economic development as approved in Resolution R-22-53.

HIGH PERFORMING GOVERNANCE:

- 1) Develop and implement a \$15 minimum wage for all full-time, part-time, and temporary City employees.
- 2) Complete the Classification and Compensation study funded in Fiscal Year 2023 and identify and fund pay raises for skilled professionals in City Departments that face chronic staffing shortages.
- 2) Increase compensation for facility maintenance staff including, but not limited to, plumbers and electricians; and increase compensation for City Planners, Engineers and other relevant jobs and professions in order to remain competitive, to retain top talent and valuable institutional knowledge; reduce vacant positions to reflect the number of highest priority positions that can reasonably be hired within FY 24, and adjust appropriated amounts per

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position to account for wage changes necessary to recruit and retain those positions.

- 3) Continue to move salary positions funded through the Capital Improvement Plan and Capital Projects Fund into the General Fund.
- 4) Update the Indirect Overhead (IDOH) Rate calculation and process to remove charges for items that are pass-through projects and programs.
- 5) Prioritize full staffing for a variety of programs at City Senior Centers, Multigenerational Centers, and Community Centers.
- 6) Prioritize full staffing for the Planning Department and review and implement process improvements to streamline the construction permit approval process.

SECTION 3. APPROPRIATIONS. The City Council directs the Administration to address the priorities and strategies outlined in Sections 1 and 2 through appropriations as part of the proposed budget submitted to the Council by April 1, 2023.