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CITY of ALBUQUERQUE
TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-22-79 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan

RESOLUTION

Establishing The City Council's Budget Priorities And Strategies For The Fiscal Year 2024
Operating Budget And The 2023 General Obligation Program (Bassan)

ESTABLISHING THE CITY COUNCIL'S BUDGET PRIORITIES AND STRATEGIES FOR THE
FISCAL YEAR 2024 OPERATING BUDGET AND THE 2023 GENERAL OBLIGATION
PROGRAM.

WHEREAS, a city's budget is a statement of its values and priorities; and

WHEREAS, Article IV, Section 10 (b) of the Charter specifies that the Albuquerque City Council shall annually review and adopt five-year goals and one-year objectives for the City, which shall serve as the basis for budget formulation and other policies and legislation; and

WHEREAS, City Council shall review, amend, and approve all budgets of the City and adopt policies, plans, programs, and legislation consistent with the goals and objectives established by the Council; and

WHEREAS, Article VII, Section 6 of the Charter specifies City Council shall establish a procedure for formulation of the annual operating budget by ordinance and adopted by the Council, after consultation with the Mayor, consistent with the provisions of the City Charter; and

WHEREAS, on April 2, 2001, City Council unanimously adopted what became Ordinance Enactment 16-2001 revising the budget ordinance to incorporate the goals and objectives setting process for the City, and on April 25, 2001, it became law; and

WHEREAS, Ordinance Enactment 16-2001 identified eight city Goals labeled Human & Family Development, Public Safety, Public Infrastructure, Sustainable Community Development, Environmental Protection, Economic Vitality, Community & Cultural Engagement, and Governmental Excellence & Effectiveness; and

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

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

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

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

WHEREAS, the Council recognizes that while needs in communities in each Council District are distinct, the budget can be used to invest in programs and effect outcomes that raise the quality of life for residents in all districts equally.

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

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

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

(B) BUDGET PRIORITY - SAFE COMMUNITY: Meet the expected level of core and specialized public safety services as the community grows, and continue to adapt and implement practices and strategies that address mental, behavioral and illegal drug health issues.

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

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

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

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

SECTION 2. STRATEGIES. The City Council, after careful consideration of the desired community conditions and outcomes, adopts the following strategies for Fiscal Year 2024, grouped under the budgetary priorities listed in Section 1 (the listing below is not intended to

replace the City's Annual One-Year Objectives proposed by individual departments based on the City's goals; and the order of the listing does not signify any ranking of importance amongst strategies).

AFFORDABILITY & HOUSING:

- 1) Build a youth center in cooperation with not-for-profit providers.
- 2) Ensure funding is adequate to support the Family and Community Services Department in its efforts to address behavioral health, unhoused individuals and families, and other wrap around services, including, but not limited to funding for the Gateway Center.
- 3) Appropriate funding to renovate 50 affordable, public housing units; and continue to provide safe, decent, physical and digitally connected affordable housing options across the City through new developments and redevelopment projects.
- 4) Ensure there is adequate investment in the Workforce Housing Trust Fund, and that the use of the funds is diverse and not limited to LIHTC funded projects.

SAFE COMMUNITY:

- 1) Support the Animal Welfare Department to open the spay/neuter clinic to 5 days a week to reduce intakes and overcrowding at City shelters.
- 2) Support the modernization of the City's Eastside and Westside Animal Shelters to improve the health and safety of animals, staff, and the public.
- 3) Support the City's plan to have the Albuquerque Community Safety Department (ACS) operate 24 hours/7 days a week.
- 4) Initiate a program to hire private security entities to assist in patrolling public transit, public buildings, and neighborhoods.
- 5) Continue to prioritize full staffing and longevity incentives for APD and AFR.

MULTIMODAL TRANSPORTATION & PUBLIC TRANSIT:

- 1) Prioritize multi-modal transportation, including, but not limited to, additional walking and biking trails to encourage alternative modes of transportation.
- 2) Continue to evaluate the City's Zero Fares Pilot Program, identify and adopt any necessary changes, and provide funding to ensure security needs for Public Transit are adequate.
- 3) Develop a comprehensive plan to move the City's public transit and City fleet towards 100% electric.

ENVIRONMENTAL SUSTAINABILITY:

- 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.

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

4) Continue to move salary positions funded through the Capital Improvement Plan and Capital Projects Fund into the General Fund.

5) Update the Indirect Overhead (IDOH) Rate calculation and process to remove charges for items that are pass-through projects and programs.

6) Prioritize full staffing for a variety of programs at City Senior Centers, Multigenerational Centers, and Community Centers.

7) 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.

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