

# CITY of ALBUQUERQUE

## TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-24-40 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION  
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE  
3 IN FISCAL YEAR 2025; 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, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes  
9 the process for the development and adoption of five-year goals and one-year  
10 objectives; and

11 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-  
12 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year  
13 objectives for the City for Fiscal Year 2025 (FY/25).

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

16 SECTION 1. That the City of Albuquerque adopts the following one-year  
17 objectives for Fiscal Year 2025, grouped under the eight five-year goals of the  
18 City.

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

22 OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in  
23 Fiscal Year 2025. (Family & Community Services)

24 OBJECTIVE 2. The Gateway Medical Respite Center will be operational in  
25 Fiscal Year 2025. (Family & Community Services)

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- 1       **OBJECTIVE 3. Convert at least an 100 hotel rooms into safe affordable**
- 2 **rental units. (Family & Community Services)**
- 3       **OBJECTIVE 4. House 120 unsheltered individuals using wrap-around**
- 4 **encampment response teams. (Family & Community Services)**
- 5       **OBJECTIVE 5. Renovate and furnish the community room at the Westside**
- 6 **Emergency Housing Center (WEHC) to provide classes, and workshops and**
- 7 **construct improvements to provide shaded outdoor seating areas for WEHC**
- 8 **clients. (Family & Community Services)**
- 9       **OBJECTIVE 6. The Gateway Emergency Housing program will be**
- 10 **operational in FY/25 and will provide low-barrier, trauma informed overnight**
- 11 **beds and case management to navigate individuals into housing. (Family &**
- 12 **Community Services)**
- 13       **OBJECTIVE 7. Initiate and complete the design phase for Brillante Early**
- 14 **Education Center at the Explora Science Center & Children's Museum by June**
- 15 **30, 2025. (Arts & Culture)**
- 16       **OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio**
- 17 **Metro, Bernalillo County, transit stakeholders, and members of the**
- 18 **community, conduct a network study through a series of public engagements**
- 19 **to gather fundamental choices for choosing the transit network. From the**
- 20 **public input, the goals and priorities for the future transit network will be**
- 21 **designed with network alternatives and improvements. New network concept**
- 22 **decision to be completed and reported by the end of the second quarter of**
- 23 **FY/25. (Transit)**
- 24       **OBJECTIVE 9. Identify and purchase a location for the Youth Assistance**
- 25 **and Housing Navigation Campus and complete the design. (Family and**
- 26 **Community Services)**
- 27       **OBJECTIVE 10. Hire the appropriate staff for the Early Head Start program**
- 28 **to open all EHS sites for the '24- '25 school year. (Family and Community**
- 29 **Services)**
- 30       **OBJECTIVE 11. Initiate the Built for Zero Program in collaboration with the**
- 31 **County, UNM, Veterans Affairs, and all other relevant partners. (Family and**
- 32 **Community Services)**

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

3 OBJECTIVE 1. In cooperation and coordination with Parks & Recreation,  
4 design and construct a public park of at least one-half acre as part of the  
5 construction, renovation or reconstruction of Fire Station 4 and adjoining  
6 training facilities at Coronado Park. If necessary to accomplish this and meet  
7 training facility standards, purchase additional property adjoining or across  
8 the street from the Fire facilities for the park. (Fire)

9 OBJECTIVE 2. Improve and maintain EMS service delivery through EMS  
10 transport revenue by implementing progressive, smart dispatching software  
11 technology to divert certain low acuity EMS calls out of the 911 system so that  
12 the right resources are dispatched at the right time. (Fire)

13 OBJECTIVE 3. Improve the operational efficiency, management, and  
14 effectiveness of AFR's ADAPT program by having its own training program  
15 and increasing the number of trained inspectors and their capabilities. (Fire)

16 OBJECTIVE 4. Develop a communication process and standard operating  
17 procedure (SOP) for after-hour emergencies in collaboration with AFR, APD  
18 and EHD when it involves pets. This will provide AFR and APD officers the  
19 support they will need for them to focus on the emergency at hand. (Animal  
20 Welfare)

21 OBJECTIVE 5. Develop an "adopt in place" virtual system that will allow  
22 potential owner surrenders to participate virtually in collaboration with AWD to  
23 get their pet adopted from the comfort of their own home, in lieu of bringing  
24 them to the shelter. This program will increase the pet's chances of getting  
25 adopted, reduce kennel stress associated with shelter pets and reduce risk of  
26 contagious disease. (Animal Welfare)

27 OBJECTIVE 6. Improve the safety and security infrastructure at Senior  
28 Affairs facilities to provide an environment that enhances participants' well-  
29 being while engaging in our activities and services. (Senior Affairs)

30 OBJECTIVE 7. Hire and implement necessary personnel to achieve 24/7  
31 coverage citywide including expanded supervisory hierarchy and capacity for  
32 the Albuquerque Community Safety Department (ACS). The expansion  
33 strategy will be based on data from first two years of operations and will

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1 include streamlining communications with the emergency dispatch center.  
2 (Community Safety)

3 OBJECTIVE 8. Recruit, develop, and retain a highly effective workforce for  
4 the Albuquerque Community Safety Department (ACS). Transition the ACS  
5 Academy to a 3-month program to include classroom, on-the-job training and  
6 partnerships with local universities to create a pipeline of recruits for ACS.  
7 (Community Safety)

8 OBJECTIVE 9. Increase community outreach and engagement through the  
9 Community Emergency Response Team (CERT) program using a proactive  
10 approach in engaging non-governmental community partners. (Emergency  
11 Management)

12 OBJECTIVE 10. The Chief of Police and the Deputy Chief of Field Services  
13 will each attend 6 Community Policing Council meetings for a total of 12, to  
14 continue gathering citizen input on public safety needs. (Police)

15 OBJECTIVE 11. APD will continue to encumber and utilize the most  
16 advanced technologies to assist in the apprehension of violent offenders, and  
17 case solvability to further efforts in reducing violent crime. (Police)

18 OBJECTIVE 12. APD will increase recruitment and retention of police  
19 officers through outreach, regionally competitive pay, and retention  
20 incentives. (Police)

21 OBJECTIVE 13. Recruit, develop, and retain a highly effective security  
22 workforce for the Metro Security division of the General Services Department  
23 (GSD). Fully staff the division to provide safe and secure facilities and  
24 grounds for the entire City. Support a retention program that includes  
25 continuous training and vocational growth opportunities. (General Services)

26 OBJECTIVE 14. Develop unique and separate Standard Operating  
27 Procedures (SOPs) for security officers providing support to Transit, Parks  
28 and Recreation, and DMD (including contracted security officers). This  
29 involves researching how other municipalities are addressing security issues  
30 specifically on buses, at parks, outside of brick-and-mortar businesses, etc.  
31 (General Services)

32 OBJECTIVE 15. APD will continue to implement annual COP/POP in-service  
33 training in the manner agreed upon and approved by the Independent Monitor

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1 to meet the requirements outlined in the Court-Approved Settlement  
2 Agreement. (Police)

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

6 OBJECTIVE 1. Analyze and complete a full infrastructure needs  
7 assessment at all City facilities, and develop a comprehensive five-year plan  
8 to invest in their upkeep and maintenance. (General Services)

9 SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout  
10 Albuquerque are livable, sustainable and vital.

11 OBJECTIVE 1. Revitalize metropolitan redevelopment areas through  
12 community-based planning, innovative finance techniques and public private  
13 partnerships. (Metropolitan Redevelopment)

14 ENVIRONMENTAL PROTECTION: Protect Albuquerque’s natural  
15 environments – its mountains, river, bosque, volcanoes, arroyos, air and  
16 water.

17 OBJECTIVE 1. Establish and promote environmental sustainability as an  
18 essential element to creating a healthy community that protects the  
19 environment, defends environmental and social injustices, and encourages  
20 responsible economic development that considers the needs of all citizens.  
21 (Environmental Health)

22 OBJECTIVE 2. Report on the Transit Department’s efforts to transition to all  
23 zero emission buses by 2040. This will include an analysis of current electric  
24 buses. Update to be provided by the end of FY/25. (Transit)

25 OBJECTIVE 3. Improve documentation and tracking of tree planting on  
26 both public and private lands in Albuquerque. Increased tree planting on  
27 private lands, and accurate tracking of those efforts is key to achieving the  
28 goal of the Let’s Plant Albuquerque campaign, which is an important  
29 component of the City’s efforts on environmental/climate resilience. (Parks &  
30 Recreation)

31 OBJECTIVE 4. Expand and enhance our energy sustainability efforts  
32 through continued work on the Balanced Resource Acquisition and  
33 Information Network (B.R.A.I.N.) to produce energy efficiencies and loss

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1 controls through real-time analysis, system-wide monitoring and  
2 improvement. (General Services)

3 OBJECTIVE 5. Improve the City’s refuse system by evaluating the  
4 Department of Solid Waste’s cost and efficiency to collect, recollect, and  
5 dispose of recyclables and non-recyclables. Update to be provided by the end  
6 of FY/25. (Solid Waste)

7 ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,  
8 sustainable, and works for all people.

9 OBJECTIVE 1. Through its advocacy, education and service delivery, the  
10 Senior Affairs Department will create a platform to elevate the discussion of  
11 aging and the impact on the vibrancy of the community. (Senior Affairs)

12 OBJECTIVE 2. Organize and implement multiple trade missions to help  
13 increase engagement and visibility of new global market opportunities for our  
14 local businesses and industries. (Economic Development)

15 OBJECTIVE 3. Train 300 employees and 100 businesses through the Job  
16 Training Albuquerque (JTA) program. (Economic Development)

17 COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in  
18 Albuquerque’s community and culture.

19 OBJECTIVE 1. Enhance the City’s cultural gateway of New Mexico by  
20 prioritizing New Mexican businesses as commercial vendors within the  
21 Albuquerque International Sunport (Aviation)

22 OBJECTIVE 2. Open the BioPark Heritage Farm expansion by August 30,  
23 2024. (Arts & Culture)

24 OBJECTIVE 3. Make city government more inclusive and responsive by  
25 providing training and technical assistance to city departments, and by  
26 providing public information, inclusive community outreach, and engagement  
27 of diverse populations using language services, data, tool kits, community  
28 events, workshops and other strategies. (Equity & Inclusion)

29 OBJECTIVE 4. Make significant progress on five place-making park  
30 projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil  
31 Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4)  
32 complete Phase 1 expansion of Manzano Mesa Pickleball Complex, and (5)

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- 1 finalize site location and requirements for construction of the USS
- 2 Albuquerque monument. (Parks & Recreation)
- 3 OBJECTIVE 5. Complete Phase III of the Education Center at the
- 4 Albuquerque Museum by June 2025. (Arts & Culture)
- 5 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is
- 6 ethical, transparent, and responsive to its citizens. Every element of
- 7 government contributes effectively to meeting public needs.
- 8 OBJECTIVE 1. Loss Prevention (LP) will provide Safety Incentive Program
- 9 information, along with the annual OSHA report, to department directors and
- 10 identify sedentary light duty placements throughout the city. (DFAS - Risk
- 11 Management)
- 12 OBJECTIVE 2. Loss Prevention will implement new advanced
- 13 video/interactive classes for employee safety training to increase staff
- 14 engagement and safety awareness. (DFAS - Risk Management)
- 15 OBJECTIVE 3. Create a systematic data tracking and planning process to
- 16 align priority objectives, performance measures and budget requests for the
- 17 Senior Affairs Department. (Senior Affairs)
- 18 OBJECTIVE 4. Issue policy recommendations within Albuquerque and New
- 19 Mexico for instituting anti-sexual harassment training within film training
- 20 programs. (Economic Development)
- 21 OBJECTIVE 5. Develop and implement training programs for Human
- 22 Resource Coordinators (HRC's) within all Human Resources Centers of
- 23 Excellence, such as employment, talent acquisition, classification &
- 24 compensation, etc. Update to be provided by the end of FY/25. (Human
- 25 Resources)
- 26 OBJECTIVE 6. The Human Resources Employment Testing Division and
- 27 Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the
- 28 Fire Chief, will work collaboratively in the revision of the Fire Rescue
- 29 Promotional Procedures. Update to be provided by the end of FY/25. (Human
- 30 Resources)
- 31 OBJECTIVE 7. Create a comprehensive benefit strategy to attract and retain
- 32 a multi-generational population of employees. Update to be provided by the
- 33 end of FY/25. (Human Resources)

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1       **OBJECTIVE 8. Continue to implement R-21-205 (4-H Park as Sacred Burial**  
2 **Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-**  
3 **20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting**  
4 **Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-84**  
5 **(Supported Employment for People with Disabilities); and the City’s Minority**  
6 **and Women’s Business Enterprises Ordinance. (Equity & Inclusion)**

7       **OBJECTIVE 9. Achieve the Fiscal Year 2025 milestones required for**  
8 **conversion from the Posse software system to Tyler Tech to meet the**  
9 **scheduled go-live in September 2024. (Planning)**

10       **OBJECTIVE 10. Identify and implement process improvements to expedite**  
11 **plan reviews and approval of developments. (Planning)**

12       **OBJECTIVE 11. Identify barriers to recruitment and retention within the**  
13 **Planning Department related to the significant vacancy rate. Propose a**  
14 **recruitment and retention strategy for Planning Department employees**  
15 **including but not limited to appropriate salaries for positions, highlighting**  
16 **fringe benefits, and identifying positions that are no longer needed due to**  
17 **long-term vacancy rates or positions that should be added to increase**  
18 **customer service and efficiency of the department. (Planning)**

19       **OBJECTIVE 12. Prioritize the commencement and completion of the**  
20 **Classification and Compensation Study, with a focus on first reviewing the**  
21 **City’s Planner and Associate Planner positions, Office of Inspector General**  
22 **and Office of Internal Audit. A report of the findings, plan, recommendations**  
23 **and fiscal impact shall be submitted to Council by the 3rd Quarter ending**  
24 **FY/25. (Human Resources)**

25       **OBJECTIVE 13. Continue to implement the Priority Based Budgeting Pilot**  
26 **Program per R-22-18 to include the original first public safety departments and**  
27 **additional departments. Additional departments shall include Parks &**  
28 **Recreation, Family & Community Services, Senior Affairs, Environmental**  
29 **Health and Arts & Culture. (City Council/DFAS)**

30       **OBJECTIVE 14. The Office of Equity and Inclusion shall establish**  
31 **performance attributes and measures as part of the annual budget process.**  
32 **Performance attributes and measurements should be consistent with the**  
33 **mission of OEI to increase local purchasing, increase doing business with**



1 companies owned by people of color, invest in areas of the City that have  
2 been under invested, and ensuring the City delivers services in an equitable  
3 and inclusive manner. OEI shall provide the attributes and measurements to  
4 City Council by first quarter ending FY/25. The office shall also provide  
5 quarterly updates to City Council going forward. (DFAS – OEI)

6 SECTION 2. That each Department Director shall provide an update to the  
7 City Council summarizing the progress made toward implementation of the  
8 one-year objectives through the reporting platform designated by the Council  
9 Services office, at least semi-annually unless otherwise noted. Any formal  
10 report called for in this resolution shall be submitted in the form of an  
11 Executive Communication from the Mayor to the City Council, unless  
12 otherwise specifically noted.

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