

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. C/S R-24-40 ENACTMENT NO. _____

SPONSORED BY: Klarissa Pena

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 (FY25).

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

16 SECTION 1. All City departments responsible for feeding children, seniors,
17 or animals shall prioritize the provision of providing nutritious food in their
18 programs, services, and facilities.

19 SECTION 2. All City departments shall actively seek to apply for a minimum
20 of five new federal grants annually, excluding grants previously received, to
21 diversify funding sources and enhance the City's capacity to address
22 community needs and initiatives.

23 SECTION 3. The Departments shall provide an update in the form of an
24 Executive Communication from the Mayor to the City Council including a
25 detailed report outlining the accomplishments and obstacles encountered in
26 pursuing last year's objectives.

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1 SECTION 4. That the City of Albuquerque adopts the following one-year
2 objectives for Fiscal Year 2025, grouped under the eight five-year goals of the
3 City.

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

7 OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in
8 Fiscal Year 2025. (Health, Housing & Homelessness)

9 OBJECTIVE 2. The Gateway Medical Respite Center will be operational in
10 Fiscal Year 2025 (Health, Housing & Homelessness)

11 OBJECTIVE 3. Convert a minimum of 100 additional hotel rooms into safe
12 affordable rental units in FY25. (Health, Housing & Homelessness)

13 OBJECTIVE 4. House a minimum of 120 unsheltered individuals using
14 wrap-around encampment response teams in FY25. (Health, Housing &
15 Homelessness)

16 OBJECTIVE 5. Renovate and furnish the community room at the Westside
17 Emergency Housing Center (WEHC) to provide classes, and workshops and
18 construct improvements to provide shaded outdoor seating areas for WEHC
19 clients. (Health, Housing & Homelessness)

20 OBJECTIVE 6. The Gateway Emergency Housing program will be
21 operational in FY/25 and will provide low-barrier, trauma informed overnight
22 beds and case management to navigate individuals into housing. (Health,
23 Housing & Homelessness)

24 OBJECTIVE 7. Complete the design phase for Brillante Early Education
25 Center at the Explora Science Center & Children's Museum by June 30, 2025.
26 (Arts & Culture)

27 OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio
28 Metro, Bernalillo County, transit stakeholders, and members of the
29 community, conduct a network study through a series of public engagements
30 to gather fundamental choices for choosing the transit network. From the
31 public input, the goals and priorities for the future transit network will be
32 designed with network alternatives and improvements. New network concept

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- 1 decision to be completed and reported by the end of the second quarter of
- 2 FY/25. Include an implementation plan in the report. (Transit)
- 3 OBJECTIVE 9. Identify and purchase a location for the Youth Assistance
- 4 and Housing Navigation Campus and complete the design in FY25. (Youth &
- 5 Family Services)
- 6 OBJECTIVE 10. Hire the appropriate staff for the Early Head Start program
- 7 to open all EHS sites for the '24- '25 school year. Provide a plan to increase
- 8 the number of Early Head Start program sites to seven in the next two fiscal
- 9 years. In the report, include the number of children participating in the
- 10 program for the previous five fiscal years and the expected number for FY25. If
- 11 the goal of achieving seven sites is not achievable, provide a plan to contract
- 12 with providers to achieve the objective. (Youth & Family Services)
- 13 OBJECTIVE 11. Initiate the Built for Zero Program in collaboration with the
- 14 County, UNM, Veterans Affairs, and all other relevant partners. (Health,
- 15 Housing & Homelessness)
- 16 OBJECTIVE 12. Conduct an assessment to identify barriers hindering
- 17 access to city services for economically disadvantaged children by January 1,
- 18 2025. (Youth and Family Services)
- 19 OBJECTIVE 13. Develop a plan to create youth sports and performance arts
- 20 programming with an emphasis on hard to reach youth and the elimination of
- 21 barriers. Review charges at city facilities for youth sports and performance
- 22 arts programing. (Youth and Family Services)
- 23 OBJECTIVE 14. Conduct a comprehensive study to evaluate the
- 24 effectiveness of the Albuquerque Housing Authority and the Department of
- 25 Health Housing and Homelessness in addressing the housing needs of the
- 26 city, with the goal of identifying strengths, weaknesses, and areas for
- 27 improvement in their respective approaches by January 1, 2025. (Health,
- 28 Housing & Homelessness)
- 29 OBJECTIVE 15. All new or expiring Social Service contracts must contain
- 30 language to provide outreach services to meet the needs of people where they
- 31 are at. (Health, Housing & Homelessness)
- 32 PUBLIC SAFETY: The public is safe and secure, and shares responsibility for
- 33 maintaining a safe environment.

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

7 **OBJECTIVE 2.** Complete design and begin construction of Fire Station 12
8 by the end of FY25. (AFR)

9 **OBJECTIVE 3.** 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. (AFR)

13 **OBJECTIVE 4.** 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. (AFR)

16 **OBJECTIVE 5.** Develop a communication process and standard operating
17 procedure (SOP) for after-hour emergencies in collaboration with AFR, APD,
18 ACS and EHD when it involves pets. This will provide AFR, APD and ACS
19 officers with the support they will need for them to focus on the emergency at
20 hand. (Animal Welfare)

21 **OBJECTIVE 6.** Create a tracking system for 911, 311 and 242-COPS calls
22 received by APD, AFR, and ACS, which monitors the number of agencies
23 responding to each call for service. (APD)

24 **OBJECTIVE 7.** Develop an "adopt in place" virtual system that will allow
25 potential owner surrenders to participate virtually in collaboration with AWD to
26 get their pet adopted from the comfort of their own home, in lieu of bringing
27 them to the shelter. This program will increase the pet's chances of getting
28 adopted, reduce kennel stress associated with shelter pets and reduce risk of
29 contagious disease. (Animal Welfare)

30 **OBJECTIVE 8.** Improve the safety and security infrastructure at Senior
31 Affairs facilities to provide an environment that enhances participants' well-
32 being while engaging in our activities and services. (Senior Affairs)

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1 **OBJECTIVE 9. Hire and implement necessary personnel to achieve 24/7**
2 **coverage citywide including expanded supervisory hierarchy and capacity for**
3 **the Albuquerque Community Safety Department (ACS). The expansion**
4 **strategy will be based on data from first two years of operations and will**
5 **include streamlining communications with the emergency dispatch center.**
6 **(Community Safety)**

7 **OBJECTIVE 10. Recruit, develop, and retain a highly effective workforce for**
8 **the Albuquerque Community Safety Department (ACS). Transition the ACS**
9 **Academy to a 3-month program to include classroom, on-the-job training and**
10 **partnerships with local universities to create a pipeline of recruits for ACS.**
11 **(Community Safety)**

12 **OBJECTIVE 11. Conduct a minimum of 20 community outreach and**
13 **engagement through the Community Emergency Response Team (CERT)**
14 **program using a proactive approach in engaging non-governmental**
15 **community partners. (Emergency Management)**

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

19 **OBJECTIVE 13. APD will continue to encumber and utilize the most**
20 **advanced technologies to assist in the apprehension of violent offenders, and**
21 **case solvability to further efforts in reducing violent crime. (APD)**

22 **OBJECTIVE 14. APD will increase recruitment and retention of police**
23 **officers through outreach, regionally competitive pay, and retention**
24 **incentives. APD shall actively pursue strategies to reach a staffing level of at**
25 **least 1,000 officers by the end of FY25. (APD)**

26 **OBJECTIVE 15. The police department shall conduct a minimum of 10**
27 **recruitment events annually, specifically targeting and located in**
28 **underrepresented communities, in order to promote diversity within the**
29 **department. (APD)**

30 **OBJECTIVE 16. The Metro Security division of the General Services**
31 **Department (GSD) shall implement measures to recruit, develop, and retain a**
32 **highly effective security workforce and reduce its vacancy rate to 15% or**
33 **lower by the conclusion of the next fiscal year, fully staff the division to**

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1 provide safe and secure facilities and grounds for the entire City. Support a
2 retention program that includes continuous training and vocational growth
3 opportunities. (General Services)

4 OBJECTIVE 17. Develop unique and separate Standard Operating
5 Procedures (SOPs) for security officers providing support to Transit, Parks
6 and Recreation, and other City facilities (including contracted security
7 officers). This involves researching how other municipalities are addressing
8 security issues specifically on buses, at parks, outside of brick-and-mortar
9 businesses, etc. (General Services)

10 OBJECTIVE 18. APD will continue to implement annual COP/POP in-service
11 training in the manner agreed upon and approved by the Independent Monitor
12 to meet the requirements outlined in the Court-Approved Settlement
13 Agreement. (APD)

14 OBJECTIVE 19. The Albuquerque Police Department shall systematically
15 track Shot Spotter data to evaluate the efficacy of the program. (APD)

16 OBJECTIVE 20. The Civilian Police Oversight Agency shall prioritize the
17 clearance of its investigation backlog, with the aim of resolving all pending
18 cases by the end of FY25, to ensure timely and effective oversight of law
19 enforcement activities within the community. (CPOA)

20 OBJECTIVE 21. The agency shall implement measures to reduce its
21 vacancy rate to 15% or lower by the conclusion of the next fiscal year, thereby
22 mitigating the risk of future backlogs and ensuring the efficient and effective
23 functioning of its oversight responsibilities. (CPOA)

24 OBJECTIVE 22. Conduct a staffing analysis for the Albuquerque Fire
25 Rescue to assess and address ongoing staffing issues with a focus on
26 paramedic recruitment and retention. (AFR)

27 PUBLIC INFRASTRUCTURE GOAL: The community is adequately and
28 efficiently served with well planned, coordinated, and maintained
29 infrastructure.

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

33 SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout

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1 Albuquerque are livable, sustainable and vital.

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

5 ENVIRONMENTAL PROTECTION: Protect Albuquerque’s natural
6 environments – its mountains, river, bosque, volcanoes, arroyos, air and
7 water.

8 OBJECTIVE 1. As the City works to preserve, protect and enhance the
9 Bosque at any location on either side of the river. The city shall create a
10 comprehensive plan delivered to Council in the form of an Executive
11 Communication from the Mayor to the City Council and adopted by the City
12 Council before any action is taken. The City shall conduct outreach to
13 neighborhoods during the planning process. (Parks and Recreation)

14 OBJECTIVE 2. Establish and promote environmental sustainability as an
15 essential element to creating a healthy community that protects the
16 environment, defends environmental and social injustices, and encourages
17 responsible economic development that considers the needs of all citizens.
18 (Environmental Health)

19 OBJECTIVE 3. Report on the Transit Department’s efforts to transition to all
20 zero emission buses by 2040. This will include an analysis of current electric
21 buses. Update to be provided by the end of FY/25. (Transit)

22 OBJECTIVE 4. Develop a plan to have 30% of all new EV stations located in
23 underserved areas and provide a report that identifies the location and source
24 of funding for all existing EC stations built by the City. (General Services)

25 OBJECTIVE 5. 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 6. 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 7. 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. Identify alternative recycling
6 opportunities such as using plastic for fuel. Provide an update in the form of
7 an Executive Communication from the Mayor to the City Council including a
8 detailed report in December 2024 and June 2025. (Solid Waste)

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

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

14 OBJECTIVE 2. The Economic Development Department shall organize three
15 events for local businesses in collaboration with the Federal Reserve Bank of
16 Kansas City, the Commerce Department, and the Small Business
17 Administration, aimed at identifying opportunities for exporting with a
18 minimum of one targeting and in an underserved community. The Department
19 shall compile and track data related to the events organized for local
20 businesses, ensuring comprehensive documentation of participation,
21 outcomes, and any subsequent actions taken. (Economic Development)

22 OBJECTIVE 3. Train a minimum 300 employees and 100 businesses
23 through the Job Training Albuquerque (JTA) program in FY25. (Economic
24 Development)

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

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

30 OBJECTIVE 2. Open the BioPark Heritage Farm expansion by August 30,
31 2024. (Arts & Culture)

32 OBJECTIVE 3. Make city government more inclusive and responsive by
33 providing training and technical assistance to city departments, and by

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1 providing public information, inclusive community outreach, and engagement
2 of diverse populations using language services, data, tool kits, community
3 events, workshops and other strategies. The Department shall compile, and
4 track data related to the events organized. (Equity & Inclusion)

5 OBJECTIVE 4. Make significant progress on five place-making park
6 projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil
7 Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4)
8 complete Phase 1 expansion of Manzano Mesa Pickleball Complex, (5)
9 Crestview Park, and (6) Chelwood Park and (7) finalize site location and
10 requirements for construction of the USS Albuquerque monument. (Parks &
11 Recreation)

12 OBJECTIVE 5. Complete Phase III of the Education Center at the
13 Albuquerque Museum by June 2025. (Arts & Culture)

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

17 OBJECTIVE 1. Establish a Grants Division tasked with serving as a
18 centralized clearinghouse for grants, as well as managing, administering, and
19 tracking grant activities within the city. The division shall be responsive to
20 both the City Council and Administration (DFAS)

21 OBJECTIVE 2. Loss Prevention (LP) will provide Safety Incentive Program
22 information, along with the annual OSHA report, to department directors and
23 identify sedentary light duty placements throughout the city. (DFAS - Risk
24 Management)

25 OBJECTIVE 3. Loss Prevention will implement new advanced
26 video/interactive classes for employee safety training to increase staff
27 engagement and safety awareness. (DFAS - Risk Management)

28 OBJECTIVE 4. Create a systematic data tracking and planning process to
29 align priority objectives, performance measures and budget requests for the
30 Senior Affairs Department. (Senior Affairs)

31 OBJECTIVE 5. Issue policy recommendations within Albuquerque and New
32 Mexico for instituting anti-sexual harassment training within film training
33 programs. (Economic Development)

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1 **OBJECTIVE 6. Develop and implement training programs for Human**
2 **Resource Coordinators (HRC’s) within all Human Resources Centers of**
3 **Excellence, such as employment, talent acquisition, classification &**
4 **compensation, etc. Update to be provided by the end of FY/25. (Human**
5 **Resources)**

6 **OBJECTIVE 7. The Human Resources Employment Testing Division and**
7 **Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the**
8 **Fire Chief, will work collaboratively in the revision of the Fire Rescue**
9 **Promotional Procedures. Update to be provided by the end of FY/25. (Human**
10 **Resources)**

11 **OBJECTIVE 8. Create a comprehensive benefit strategy to attract and retain**
12 **a multi-generational population of employees. Update to be provided by the**
13 **end of FY/25. (Human Resources)**

14 **OBJECTIVE 9. Continue to implement R-21-205 (4-H Park as Sacred Burial**
15 **Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-**
16 **20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting**
17 **Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-84**
18 **(Supported Employment for People with Disabilities) ; and the City’s Minority**
19 **and Women’s Business Enterprises Ordinance. (Equity & Inclusion)**

20 **OBJECTIVE 10. R-20-84 stated, “The Mayor and City Council shall work**
21 **with the Office of Equity and Inclusion, the Human Resources Department, the**
22 **Economic Development Department, and other relevant City departments to**
23 **work with local disability employment providers to explore opportunities for**
24 **creating supported employment opportunities among persons with**
25 **disabilities.” Develop and implement a program aimed at hiring at least 25**
26 **individuals with disabilities. (Equity & Inclusion/HR/EDD)**

27 **OBJECTIVE 11. Achieve the Fiscal Year 2025 milestones required for**
28 **conversion from the Posse software system to Tyler Tech to meet the**
29 **scheduled go-live in September 2024. (Planning)**

30 **OBJECTIVE 12. Identify and implement process improvements to expedite**
31 **plan reviews and approval of developments. (Planning)**

32 **OBJECTIVE 13. Identify barriers to recruitment and retention within the**
33 **Planning Department related to the significant vacancy rate. Propose a**

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1 recruitment and retention strategy for Planning Department employees
2 including but not limited to appropriate salaries for positions, highlighting
3 fringe benefits, and identifying positions that are no longer needed due to
4 long-term vacancy rates or positions that should be added to increase
5 customer service and efficiency of the department. (Planning)

6 OBJECTIVE 14. Identify barriers to recruitment and retention of engineers
7 and develop a plan to fill engineer positions. (HR)

8 OBJECTIVE 15. Prioritize the commencement and completion of the
9 Classification and Compensation Study, with a focus on first reviewing the
10 City’s Planner and Associate Planner positions, Office of Inspector General
11 and Office of Internal Audit. A report of the findings, plan, recommendations
12 and fiscal impact shall be submitted to Council by the 3rd Quarter ending
13 FY/25. (Human Resources)

14 OBJECTIVE 16. Continue to implement the Priority Based Budgeting Pilot
15 Program per R-22-18 to include the original first public safety departments and
16 additional departments. Additional departments shall include Parks &
17 Recreation, Family & Community Services, Senior Affairs, Environmental
18 Health and Arts & Culture. (City Council/DFAS)

19 OBJECTIVE 17. The Office of Equity and Inclusion shall establish
20 performance attributes and measures as part of the annual budget process.
21 Performance attributes and measurements should be consistent with the
22 mission of OEI to increase local purchasing, increase doing business with
23 companies owned by people of color, invest in areas of the City that have
24 been under invested, and ensuring the City delivers services in an equitable
25 and inclusive manner. OEI shall provide the attributes and measurements to
26 City Council by first quarter ending FY/25. The office shall also provide
27 quarterly updates to City Council going forward. (DFAS – OEI)

28 OBJECTIVE 18. Implement the findings of the class and compensation
29 study throughout all departments of the City of Albuquerque. This initiative
30 aims to establish equitable and competitive salary structures, aligning them
31 with market standards to enhance efforts in retaining employees. Updates will
32 be provided mid-year FY25 and at the end of year FY25. (Human Resources)

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1 **OBJECTIVE 19. Engage diverse teams on the ground to foster connections,**
2 **collect insights, and collaborate with allied organizations to link individuals in**
3 **need with available resources, with an emphasis on maintenance, upkeep and**
4 **cleanup efforts on Central Avenue from approximately 114th street to**
5 **Tramway Boulevard, and on Louisiana around the Coronado, Winrock, and**
6 **Uptown Centers, excluding the areas currently serviced by the successful**
7 **block by block providers. (Solid Waste)**

8 **OBJECTIVE 20. The Administration shall include the additional Gas Tax**
9 **Road Fund subsidy in the mid-year clean-up. (DFAS)**

10 **OBJECTIVE 21. Identify revenue generated by Internet Sales Tax as a**
11 **separate line in the GRT Report. Provide an update to the Council about the**
12 **progress for accurate GRT reporting from the State. (DFAS)**

13 **SECTION 5. Each Department Director shall provide an update to the City**
14 **Council summarizing the progress made toward implementation of the one-**
15 **year objectives in the form of an Executive Communication from the Mayor to**
16 **the City Council at least annually unless otherwise stated in this document.**

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