

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. C/S R-23-122 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2024; 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 2024 (FY/24).

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 2024, 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 2024. (Family & Community Services)

24 OBJECTIVE 2. The Gateway Medical Respite Center will be operational in
25 Fiscal Year 2024. (Family & Community Services)

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1 **OBJECTIVE 3. Convert at least 100 hotel rooms into safe affordable rental**
2 **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 workshop. (Family**
7 **& Community Services)**

8 **OBJECTIVE 6. The Gateway Emergency Housing program will be**
9 **operational in FY/24 and will provide low-barrier, trauma informed overnight**
10 **beds and case management to navigate individuals into housing. (Family &**
11 **Community Services)**

12 **OBJECTIVE 7. Initiate and complete the design phase for Brillante Early**
13 **Education Center at the Explora Science Center & Children's Museum by June**
14 **30, 2024. (Arts & Culture)**

15 **OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio**
16 **Metro, Bernalillo County, transit stakeholders, and members of the**
17 **community, conduct a network study through a series of public engagements**
18 **to gather fundamental choices for choosing the transit network. From the**
19 **public input, the goals and priorities for the future transit network will be**
20 **designed with network alternatives and improvements. Update to be provided**
21 **by the end of the second quarter of FY/24. (Transit)**

22 **OBJECTIVE 9. Identify and purchase a location for the Youth Assistance**
23 **and Housing Navigation Campus and complete the design. (Family and**
24 **Community Services)**

25 **OBJECTIVE 10. Hire the appropriate staff for the Early Head Start program**
26 **to open all EHS sites for the '23-'24 school year. (Family and Community**
27 **Services)**

28 **OBJECTIVE 11. Initiate the Built for Zero Program in collaboration with the**
29 **County, UNM, Veterans Affairs, and all other relevant partners. (Family and**
30 **Community Services)**

31 **OBJECTIVE 12. Prioritize the development of a list of tenant rights and**
32 **responsibilities pertaining to housing rentals as provided by Federal and State**

1Laws and City Ordinances that can be distributed from landlords to tenants.

2(Council Services)

3 **PUBLIC SAFETY: The public is safe and secure, and shares responsibility for**
4 **maintaining a safe environment.**

5 **OBJECTIVE 1. Improve community safety in the SW mesa area by starting**
6 **the design and construction of New Fire Station 23. This new station will**
7 **improve Advanced Life Support and Fire Suppression services to over 27,000**
8 **citizens. This area is one of the most densely populated and fastest-growing**
9 **areas in Albuquerque. (Fire)**

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

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

17 **OBJECTIVE 4. Improve emergency response by increasing ALS/Paramedic**
18 **service throughout the City, and improve unit response times to achieve and**
19 **maintain the Center for Public Safety Excellence Goal 5. Increase the number**
20 **of AFR units that provide ALS/Paramedic response. Increase paramedic**
21 **staffing, and improve paramedic retention and training opportunities. (Fire)**

22 **OBJECTIVE 5. Develop an Animal Protection Officer (APO) training**
23 **program, which will include all of the necessary technical training, as well as**
24 **customer service, de-escalation and investigative report writing. This will help**
25 **to bolster recruiting opportunities for these hard to fill positions. (Animal**
26 **Welfare)**

27 **OBJECTIVE 6. Develop a communication process and standard operating**
28 **procedure (SOP) for after-hour emergencies in collaboration with AFR, APD**
29 **and EHD when it involves pets. This will provide AFR and APD officers the**
30 **support they will need for them to focus on the emergency at hand. (Animal**
31 **Welfare)**

32 **OBJECTIVE 7. Develop an "adopt in place" virtual system that will allow**
33 **potential owner surrenders to participate virtually in collaboration with AWD to**

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1 get their pet adopted from the comfort of their own home, in lieu of bringing
2 them to the shelter. This program will increase the pet's chances of getting
3 adopted, reduce kennel stress associated with shelter pets and reduce risk of
4 contagious disease. (Animal Welfare)

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

8 OBJECTIVE 9. Hire and implement necessary personnel to achieve 24/7
9 coverage citywide including expanded supervisory hierarchy and capacity for
10 the Albuquerque Community Safety Department (ACS). The expansion
11 strategy will be based on data from first year of operations and will include
12 streamlining communications with the emergency dispatch center.
13 (Community Safety)

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

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

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

26 OBJECTIVE 13. APD will continue to encumber and utilize the most
27 advanced technologies to assist in the apprehension of violent offenders, and
28 case solvability to further efforts in reducing violent crime. (Police)

29 OBJECTIVE 14. APD will increase recruitment and retention of police
30 officers through outreach, regionally competitive pay, and retention
31 incentives. (Police)

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1 **OBJECTIVE 15. Coordinate the Park Ranger PSA program to track effort**
2 **and outcomes for increasing public safety in park, trails, and open space**
3 **areas. (Parks & Recreation)**

4 **OBJECTIVE 16. Recruit, develop, and retain a highly effective security**
5 **workforce for the Metro Security division of the General Services Department**
6 **(GSD). Fully staff the division to provide safe and secure facilities and**
7 **grounds for the entire City. Support a retention program that includes**
8 **continuous training and vocational growth opportunities. (General Services)**

9 **OBJECTIVE 17. Develop unique and separate Standard Operating**
10 **Procedures (SOPs) for security officers providing support to Transit, Parks**
11 **and Recreation, and DMD (including contracted security officers). This**
12 **involves researching how other municipalities are addressing security issues**
13 **specifically on buses, at parks, outside of brick-and-mortar businesses, etc.**
14 **(General Services)**

15 **OBJECTIVE 18. Develop a comprehensive plan for coordinating gate**
16 **closures and other daily activities that ensures safety and security at parks**
17 **and open spaces. This plan shall include roles and responsibilities for staff**
18 **executing these activities among the Parks and Recreation Department,**
19 **General Services Department, Police Department, and neighborhood**
20 **association representatives/volunteers. This plan should not only include**
21 **operational measures to ensure safety and security, but also any capital**
22 **measures, such as automating gates.**

23 **OBJECTIVE 19. APD will develop an annual in-service training to all**
24 **officers structured on community and problem-oriented policing methods and**
25 **skills, specifically training officers to have cultural awareness and cultural**
26 **sensitivity, per the Independent Monitor’s recommendations in the CASA.**
27 **(Police)**

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

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

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1 **SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout**
2 **Albuquerque are livable, sustainable and vital.**

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

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

9 **OBJECTIVE 1. Establish and promote environmental sustainability as an**
10 **essential element to creating a healthy community that protects the**
11 **environment, defends environmental and social injustices, and encourages**
12 **responsible economic development that considers the needs of all citizens.**
13 **(Environmental Health)**

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

17 **OBJECTIVE 3. Improve documentation and tracking of tree planting on**
18 **both public and private lands in Albuquerque. Increased tree planting on**
19 **private lands, and accurate tracking of those efforts is key to achieving the**
20 **goal of the Let’s Plant Albuquerque campaign, which is an important**
21 **component of the City’s efforts on environmental/climate resilience. (Parks &**
22 **Recreation)**

23 **OBJECTIVE 4. Expand and enhance our energy sustainability efforts**
24 **through continued work on the Balanced Resource Acquisition and**
25 **Information Network (B.R.A.I.N.) to produce energy efficiencies and loss**
26 **controls through real-time analysis, system-wide monitoring and**
27 **improvement. (General Services)**

28 **OBJECTIVE 5. Improve the City’s refuse system by evaluating the**
29 **Department of Solid Waste’s cost and efficiency to collect, recollect, and**
30 **dispose of recyclables and non-recyclables. Update to be provided by the end**
31 **of FY/24. (Solid Waste)**

32 **ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,**
33 **sustainable, and works for all people.**

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

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

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

9 **COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in**
10 **Albuquerque’s community and culture.**

11 **OBJECTIVE 1. Enhance the City’s cultural gateway of New Mexico by**
12 **prioritizing New Mexican businesses as commercial vendors within the**
13 **Albuquerque International Sunport (Aviation)**

14 **OBJECTIVE 2. Launch a multi-faceted Route 66 Centennial celebration by**
15 **May 1, 2024. (Arts & Culture)**

16 **OBJECTIVE 3. Open the BioPark Heritage Farm expansion by January 31,**
17 **2024. (Arts & Culture)**

18 **OBJECTIVE 4. Make city government more inclusive and responsive by**
19 **providing training and technical assistance to city departments, and by**
20 **providing public information, inclusive community outreach, and engagement**
21 **of diverse populations using language services, data, tool kits, community**
22 **events, workshops and other strategies. (Equity & Inclusion)**

23 **OBJECTIVE 5. Make significant progress on five place-making park**
24 **projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil**
25 **Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4)**
26 **complete Phase 1 expansion of Manzano Mesa Pickleball Complex, and (5)**
27 **finalize site location and requirements for construction of the USS**
28 **Albuquerque monument. (Parks & Recreation)**

29 **OBJECTIVE 6. Open the BioPark Asia Exhibit by Jan 31, 2024. (Arts &**
30 **Culture)**

31 **OBJECTIVE 7. Develop a long-range plan for using the BioPark Shuttle as a**
32 **way to improve connectivity between the City's "String of Pearls," including**

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1 but not limited to the Zoo, Tingley Beach, Aquarium, BioPark, Tingley Beach,
2 Rail Yards, Sawmill, etc. (Arts & Culture)

3 OBJECTIVE 8. Complete Phase III of the Education Center at the
4 Albuquerque Museum by June 2024. (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/24. (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/24. (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/24. (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 2024 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. Improve driver hiring and retention by developing a**
13 **comprehensive plan for hiring and retaining drivers that addresses driver CDL**
14 **acquisition, pay incentives, benefits, working conditions, safety**
15 **measures, bathroom accessibility, shift scheduling, and career**
16 **development. This plan should incorporate feedback from drivers collected**
17 **during interviews, surveys, and focus groups. (Transit)**

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

25 **OBJECTIVE 13. Prioritize the commencement and completion of the Classification and**
26 **Compensation Study, with a focus on first reviewing the City’s Planner and**
27 **Associate Planner positions, Office of Inspector General and Office of Internal**
28 **Audit. A report of the findings, plan, recommendations and fiscal impact shall**
29 **be submitted to Council by the 3rd Quarter ending FY/24. (Human Resources)**

30 **OBJECTIVE 14. Continue to implement the Priority Based Budgeting Pilot**
31 **Program per R-22-18 to include the original first public safety departments and**
32 **additional departments. Additional Departments shall include Parks &**

1 Recreation, Family & Community Services, Senior Affairs, Environmental
2 Health and Arts & Culture. (City Council/DFAS)

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

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