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Title: C/S Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2025; To Meet Five -Year Goals (Peña)

Sponsors: Klarissa J. Peña

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5/24/2024	2	City Council	Sent to Mayor for Signature	
5/20/2024	1	City Council	Amended	Pass
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5/20/2024	1	City Council	Passed as Amended	Pass
5/20/2024	2	City Council	Accepted with a Recommendation Do Pass, as Substituted, as Amended (Immediate Action)	
5/16/2024	1	Committee of the Whole	Amended	Pass
5/16/2024	1	Committee of the Whole	Amended	Pass
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5/16/2024	1	Committee of the Whole	Amended	Pass
5/16/2024	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted, as Amended	Pass
5/16/2024	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/16/2024	1	Committee of the Whole	Substituted	Pass
5/9/2024	1	Committee of the Whole	Postponed	Pass
5/2/2024	1	Committee of the Whole	Postponed	Pass

4/15/2024	1	President	Referred
4/15/2024	1	City Council	Introduced and Referred

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

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

SPONSORED BY: Klarissa Peña

RESOLUTION

C/S Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2025; To Meet Five-Year Goals (Peña)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2025; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five-year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes the process for the development and adoption of five-year goals and one-year objectives; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R- 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year objectives for the City for Fiscal Year 2025 (FY25).

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

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

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

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

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

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

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

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

OBJECTIVE 3. Convert a minimum of 250 additional hotel rooms into safe affordable rental units in FY25. (Health, Housing & Homelessness)

OBJECTIVE 4. House a minimum of 250 unsheltered individuals using wrap-around encampment response teams in FY25. (Health, Housing & Homelessness)

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

OBJECTIVE 6. The Gateway Emergency Housing program will be operational in FY25 and will provide low-barrier, trauma informed overnight beds and case management to navigate individuals into housing. (Health, Housing & Homelessness)

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

OBJECTIVE 8. In a collaborative effort between the Transit Department, Rio Metro, Bernalillo County, transit stakeholders, and members of the community, conduct a network study through a series of public engagements to gather fundamental choices for choosing the transit network. From the public input, the goals and priorities for the future transit network will be designed with network alternatives and improvements. New network concept decision to be completed and reported by the end of the second quarter of FY25. Include an implementation plan in the report. (Transit)

OBJECTIVE 9. Study and implement individualized ParaTransit for employment seekers and individuals traveling to medical appointments. The Transit Department shall consult with outside providers about the need for adding complementary individualized services to SunVan. The Department shall include possible funding partners such as the New Mexico Division of

Vocational Rehabilitation and Turquoise Care Managed Care Organizations. (Transit)

OBJECTIVE 10. Identify and purchase a location for the Youth Assistance and Housing Navigation Campus and complete the design in FY25. (Youth & Family Services)

OBJECTIVE 11. Hire the appropriate staff for the Early Head Start program to open all EHS sites for the '24-'25 school year. Provide a plan to increase the number of Early Head Start program sites to seven in the next two fiscal years. In the report, include the number of children participating in the program for the previous five fiscal years and the expected number for FY25. If the goal of achieving seven sites is not achievable, provide a plan to contract with providers to achieve the objective. (Youth & Family Services)

OBJECTIVE 12. Initiate the Built for Zero Program in collaboration with the County, UNM, Veterans Affairs, and all other relevant partners. (Health, Housing & Homelessness)

OBJECTIVE 13. Conduct an assessment to identify barriers hindering access to City services for economically disadvantaged children by January 1, 2025. (Youth and Family Services)

OBJECTIVE 14. Develop a plan to create youth sports and performance arts programming with an emphasis on hard to reach youth and the elimination of barriers. Review charges at City facilities for youth sports and performance arts programming. (Youth and Family Services)

OBJECTIVE 15. Conduct a comprehensive study to evaluate the effectiveness of the Albuquerque Housing Authority and the Department of Health Housing and Homelessness in addressing the housing needs of the City, with the goal of identifying strengths, weaknesses, and areas for improvement in their respective approaches by January 1, 2025. (Health, Housing & Homelessness)

OBJECTIVE 16. All new or expiring Social Service contracts must contain language to provide outreach services to meet the needs of people where they are at. (Health, Housing & Homelessness)

OBJECTIVE 17. Develop programs and policies for rental assistance and tenant protections to reduce the number of precariously housed people becoming homeless in our community. (Health, Housing & Homelessness)

OBJECTIVE 18. Support the creation of a joint City/County plan for the use of the Opioid settlement funds and implement the resulting recommendations beginning in FY25. (Health, Housing & Homelessness)

OBJECTIVE 19. Support and seek funding for the Middle Rio Grande Housing Collaborative's work to create new affordable housing units. (Health, Housing & Homelessness)

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

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

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

OBJECTIVE 3. Improve and maintain EMS service delivery through EMS transport revenue by implementing progressive, smart dispatching software technology to divert certain low acuity EMS calls out of the 911 system so that the right resources are dispatched at the right time. (AFR)

OBJECTIVE 4. Improve the operational efficiency, management, and effectiveness of AFR's ADAPT program by having its own training program and increasing the number of trained inspectors and their capabilities. (AFR)

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

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

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

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

OBJECTIVE 9. Hire and implement necessary personnel to achieve 24/7 coverage citywide including expanded supervisory hierarchy and capacity for the Albuquerque Community Safety Department (ACS). The expansion strategy will be based on data from the first two years of

operations and will include streamlining communications with the emergency dispatch center.
(Community Safety)

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

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

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

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

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

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

OBJECTIVE 16. The Metro Security division of the General Services Department (GSD) shall implement measures to recruit, develop, and retain a highly effective security workforce and reduce its vacancy rate to 15% or lower by the conclusion of the next fiscal year, fully staff the division to provide safe and secure facilities and grounds for the entire City. Support a retention program that includes continuous training and vocational growth opportunities. (General Services)

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

OBJECTIVE 18. APD will continue to implement annual COP/POP in-service training in the

manner agreed upon and approved by the Independent Monitor to meet the requirements outlined in the Court-Approved Settlement Agreement. (APD)

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

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

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

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

OBJECTIVE 23. Implement the open space unit at APD by fully staffing and funding the group's activities. (APD)

OBJECTIVE 24. Directing GSD to provide documented training specific to situations encountered by Metro Security including, but not limited to: Fentanyl exposure, identification of the presence of drugs and other narcotics, Narcan administration, CPR, tourniquet administration, verbal de-escalation, violent altercations and citations. (General Services)

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

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

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

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

OBJECTIVE 2. Increase the number of publicly accessible bathrooms throughout the City. (Environmental Health)

OBJECTIVE 3. Provide increased access to multi-modal transportation through Vision Zero projects, multi-modal vehicle access for all citizens, and maintenance of bike lanes and paths

citywide. (Transit)

ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air and water.

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

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

OBJECTIVE 3. Report on the Transit Department's efforts to transition to all zero emission buses by 2040. This will include an analysis of current electric buses. Update to be provided by the end of FY25. (Transit)

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

OBJECTIVE 5. Improve documentation and tracking of tree planting on both public and private lands in Albuquerque. Increased tree planting on private lands, and accurate tracking of those efforts is key to achieving the goal of the Let's Plant Albuquerque campaign, which is an important component of the City's efforts on environmental/climate resilience. (Parks & Recreation)

OBJECTIVE 6. Expand and enhance our energy sustainability efforts through continued work on the Balanced Resource Acquisition and Information Network (B.R.A.I.N.) to produce energy efficiencies and loss controls through real-time analysis, system-wide monitoring and improvement. (General Services)

OBJECTIVE 7. Improve the City's refuse system by evaluating the Department of Solid Waste's cost and efficiency to collect, recollect, and dispose of recyclables and non-recyclables. Identify and research additional recycling opportunities, including but not limited to plastic to fuel, and glass to fiberglass, that would be beneficial towards reaching the goals set forth in the City's Climate Action Plan. Provide an update in the form of an Executive Communication from the

Mayor to the City Council including a detailed report in December 2024 and June 2025. (Solid Waste)

OBJECTIVE 8. Implement a small-scale curbside glass recycling pilot project. (Solid Waste)

OBJECTIVE 9. Continue the implementation of Climate Action Plan projects, with focus on projects for community members. (Environmental Health)

OBJECTIVE 10. Continue human feces clean-up project to minimize exposure to biohazards. (Environmental Health)

OBJECTIVE 11. Expand the use of Green Stormwater Infrastructure city-wide to reduce storm water flooding, improve water quality, and decrease urban heat island impacts. (DMD)

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

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

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

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

COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.

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

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

OBJECTIVE 3. Make City government more inclusive and responsive by providing training and technical assistance to City departments, and by providing public information, inclusive

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

OBJECTIVE 4. Make significant progress on place-making park projects: (1) Complete expansion of Wells Park, (2) Launch renovation of Phil Chacon Park, (3) Initiate construction on the Rail Trail/Spurline section, (4) Complete Phase 1 expansion of Manzano Mesa Pickleball Complex, (5) Crestview Park, (6) Chelwood Park, (7) North Domingo Aquatic Center, (8) Finalize site location and requirements for construction of the USS Albuquerque monument. (Parks & Recreation)

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

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

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

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

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

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

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

OBJECTIVE 6. Develop and implement training programs for Human Resource Coordinators (HRC's) within all Human Resources Centers of Excellence, such as employment, talent acquisition, classification & compensation, etc. Update to be provided by the end of FY25. (Human Resources)

OBJECTIVE 7. The Human Resources Employment Testing Division and Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the Fire Chief, will work collaboratively in the revision of the Fire Rescue Promotional Procedures. Update to be provided by the end of FY25. (Human Resources)

OBJECTIVE 8. Create a comprehensive benefit strategy to attract and retain a multi-generational population of employees. Update to be provided by the end of FY25. (Human Resources)

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

OBJECTIVE 10. R-20-84 stated, "The Mayor and City Council shall work with the Office of Equity and Inclusion, the Human Resources Department, the Economic Development Department, and other relevant City departments to work with local disability employment providers to explore opportunities for creating supported employment opportunities among persons with disabilities." Develop and implement a program to hire a minimum of 25 people with disabilities. A report outlining the program shall be delivered by January 1, 2025 and 25 people shall be hired by the end of FY25. (Equity & Inclusion/HR/EDD)

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

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

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

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

OBJECTIVE 15. The Office of Equity and Inclusion shall establish performance attributes and measures as part of the annual budget process. Performance attributes and measurements should be consistent with the mission of OEI to increase local purchasing, increase doing business with companies owned by people of color, invest in areas of the City that have been under invested, and ensuring the City delivers services in an equitable and inclusive manner. OEI shall provide the attributes and measurements to City Council by first quarter ending FY25. The office shall also provide quarterly updates to City Council going forward. (DFAS - OEI)

OBJECTIVE 16. Implement the findings of the class and compensation study throughout all departments of the City of Albuquerque. This initiative aims to establish equitable and competitive salary structures, aligning them with market standards to enhance efforts in retaining employees. Updates will be provided mid-year FY25 and at the end of year FY25. (Human Resources)

OBJECTIVE 17. Engage diverse teams on the ground to foster connections, collect insights, and collaborate with allied organizations to link individuals in need with available resources, with an emphasis on maintenance, upkeep and cleanup efforts on Central Avenue from approximately 114th street to Tramway Boulevard, and on Louisiana around the Coronado, Winrock, and Uptown Centers, excluding the areas currently serviced by the successful block by block providers. (Solid Waste)

OBJECTIVE 18. The Administration shall include the additional Gas Tax Road Fund subsidy in the mid-year clean-up. (DFAS)

OBJECTIVE 19. Identify revenue generated by Internet Sales Tax as a separate line in the GRT Report. Provide an update to the Council about the progress for accurate GRT reporting from the State. (DFAS)

SECTION 5. Each Department Director shall provide an update to the City Council summarizing the progress made toward implementation of the one-year objectives in the form of an Executive Communication from the Mayor to the City Council by the end of the third quarter of FY25 unless otherwise stated in this document.

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