# City of Albuquerque

City of Albuquerque
Government Center
One Civic Plaza
Albuquerque, NM 87102

## Legislation Details (With Text)

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| **File #:** | R-23-122 | | |
| **Type:** | Resolution | **Status:** | Enacted |
| **File created:** | 4/3/2023 | **In control:** | City Council |
| | | **Final action:** | 5/15/2023 |
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**Title:** C/S Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2024; To Meet Five -Year Goals (Bassan)

**Sponsors:** Brook Bassan (By Request)

**Indexes:**

**Code sections:**

**Attachments:** 1. R-122, 2. R-122 Approved Committee Substitute, 3. CS R-122Enacted

| Date | Ver. | Action By | Action | Result |
|---|---|---|---|---|
| 5/31/2023 | 2 | City Clerk | Published | |
| 5/26/2023 | 2 | Mayor | Signed by the Mayor | |
| 5/23/2023 | 2 | City Council | Sent to Mayor for Signature | |
| 5/15/2023 | 2 | City Council | Accepted with a Recommendation Do Pass, as Substituted (Immediate Action) | |
| 5/15/2023 | 1 | City Council | Amended | Pass |
| 5/15/2023 | 1 | City Council | Amended | Pass |
| 5/15/2023 | 1 | City Council | Amended | Pass |
| 5/15/2023 | 1 | City Council | Amended | Pass |
| 5/15/2023 | 1 | City Council | Amended | Pass |
| 5/15/2023 | 1 | City Council | Passed as Amended | Pass |
| 5/11/2023 | 1 | Committee of the Whole | Substituted | Pass |
| 5/11/2023 | 1 | Committee of the Whole | Sent to Council with a recommendation of Do Pass, as Substituted | Pass |
| 5/11/2023 | 1 | Committee of the Whole | Sent to Council for Immediate Action | Pass |
| 5/4/2023 | 1 | Committee of the Whole | Postponed | Pass |
| 4/27/2023 | 1 | Committee of the Whole | Postponed | Pass |
| 4/3/2023 | 1 | President | Referred | |
| 4/3/2023 | 1 | City Council | Introduced and Referred | |

# CITY of ALBUQUERQUE
## TWENTY FIFTH COUNCIL



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

SPONSORED BY: Brook Bassan

RESOLUTION

C/S Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2024; To Meet Five-Year Goals (Bassan)

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

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

SECTION 1. That the City of Albuquerque adopts the following one-year objectives for Fiscal Year 2024, 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 2024. (Family & Community Services)

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

OBJECTIVE 3. Convert at least 100 hotel rooms into safe affordable rental units. (Family & Community Services)



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OBJECTIVE 4. House 120 unsheltered individuals using wrap-around encampment response teams. (Family & Community Services)

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

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

OBJECTIVE 7. Initiate and complete the design phase for Brillante Early Education Center at the Explora Science Center & Children's Museum by June 30, 2024. (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 FY/24. (Transit)

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

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

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

OBJECTIVE 12. Prioritize the development of a list of tenant rights and responsibilities pertaining to housing rentals as provided by Federal and State Laws and City Ordinances that can be distributed from landlords to tenants. (Council Services)

**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 Station 4 and adjoining training facilities. 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. (Fire)**

**OBJECTIVE 2. Improve community safety in the SW mesa area by starting the design and construction of New Fire Station 23. This new station will improve Advanced Life Support and Fire Suppression services to over 27,000 citizens. This area is one of the most densely populated and fastest-growing areas in Albuquerque. (Fire)**

**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. (Fire)**

**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. (Fire)**

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

**OBJECTIVE 6. Develop an Animal Protection Officer (APO) training program, which will include all of the necessary technical training, as well as customer service, de-escalation and investigative report writing. This will help to bolster recruiting opportunities for these hard to fill positions. (Animal Welfare)**

**OBJECTIVE 7. Develop a communication process and standard operating procedure (SOP) for after-hour emergencies in collaboration with AFR, APD and EHD when it involves pets. This will provide AFR and APD officers the support they will need for them to focus on the emergency at hand. (Animal Welfare)**

**OBJECTIVE 8. 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 9. 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 10. 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 first year of operations and will include streamlining communications with the emergency dispatch center. (Community Safety)**

**OBJECTIVE 11. 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 12. Increase 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 13. 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. (Police)**

**OBJECTIVE 14. 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. (Police)**

**OBJECTIVE 15. APD will increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives. (Police)**

**OBJECTIVE 16. Coordinate the Park Ranger PSA program to track effort and outcomes for increasing public safety in park, trails, and open space areas. (Parks & Recreation)**

**OBJECTIVE 17. Recruit, develop, and retain a highly effective security workforce for the Metro Security division of the General Services Department (GSD). 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 18. Develop unique and separate Standard Operating Procedures (SOPs) for security officers providing support to Transit, Parks and Recreation, and DMD (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 19. Develop a comprehensive plan for coordinating gate closures and other daily activities that ensures safety and security at parks and open spaces. This plan shall include roles and responsibilities for staff executing these activities among the Parks and Recreation Department, General Services Department, Police Department, and neighborhood association representatives/volunteers. This plan should not only include operational measures to ensure safety and security, but also any capital measures, such as automating gates.**

**OBJECTIVE 20. 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. (Police)**

**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 through community-based planning, innovative finance techniques and public private partnerships. (Metropolitan Redevelopment)**

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

**OBJECTIVE 1. 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 2. 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 FY/24. (Transit)**

**OBJECTIVE 3. 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 4. 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 5. 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. Update to be provided by the end of FY/24. (Solid Waste)**

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

**OBJECTIVE 3. Train 300 employees and 100 businesses through the Job Training Albuquerque (JTA) program. (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. Launch a multi-faceted Route 66 Centennial celebration by May 1, 2024. (Arts & Culture)**

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

**OBJECTIVE 4. 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. (Equity & Inclusion)**

**OBJECTIVE 5. Make significant progress on five 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, and (5) finalize site location and requirements for construction of the USS Albuquerque monument. (Parks & Recreation)**

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

**OBJECTIVE 7. Develop a long-range plan for using the BioPark Shuttle as a way to improve connectivity between the City's "String of Pearls," including but not limited to the Zoo, Tingley Beach, Aquarium, BioPark, Tingley Beach, Rail Yards, Sawmill, etc. (Arts & Culture)**

**OBJECTIVE 8. Complete Phase III of the Education Center at the Albuquerque Museum by June 2024. (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. 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 2. Loss Prevention will implement new advanced video/interactive classes for employee safety training to increase staff engagement and safety awareness. (DFAS - Risk Management)**

**OBJECTIVE 3. 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 4. Issue policy recommendations within Albuquerque and New Mexico for instituting anti-sexual harassment training within film training programs. (Economic Development)**

**OBJECTIVE 5. 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 FY/24. (Human Resources)**

**OBJECTIVE 6. 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 FY/24. (Human Resources)**

**OBJECTIVE 7. Create a comprehensive benefit strategy to attract and retain a multi-generational population of employees. Update to be provided by the end of FY/24. (Human Resources)**

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

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

**OBJECTIVE 11. Improve driver hiring and retention by developing a comprehensive plan for hiring and retaining drivers that addresses driver CDL acquisition, pay incentives, benefits, working conditions, safety measures, bathroom accessibility, shift scheduling, and career development. This plan should incorporate feedback from drivers collected during interviews, surveys, and focus groups. (Transit)**

**OBJECTIVE 12. 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 13. Prioritize the commencement and completion of the Classification and Compensation Study, with a focus on first reviewing the City's Planner and Associate Planner positions, Office of Inspector General and Office of Internal Audit. A report of the**

**findings, plan, recommendations and fiscal impact shall be submitted to Council by the 3rd Quarter ending FY/24. (Human Resources)**

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

**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 FY/24. The office shall also provide quarterly updates to City Council going forward. (DFAS - OEI)**

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

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