

CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-182 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

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RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2016; 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, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objectives process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-10-151; Enactment Number R-2010-151), and are prepared to adopt one-year objectives for the City for Fiscal Year 2016 (FY/16).

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 FY/16, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Open Sid Cutter Pilots Pavilion events center at
4 Balloon Fiesta Park in time for Balloon Fiesta 2015. Update Sharepoint with
5 the results by the end of the second quarter of FY/16. (Parks & Recreation)

6 OBJECTIVE 2. Complete Bosque improvements from Central to I-40
7 by the end of FY/16. Update Sharepoint with the results by the end of the
8 fourth quarter of FY/16. (Parks & Recreation)

9 OBJECTIVE 3. Ensure that the design and construction of the Los
10 Altos Children’s Park Phase 1 is fully inclusive for children and adults of all
11 abilities by the end of FY/16. Update Sharepoint with the results by the end of
12 the fourth quarter of FY/16. (Parks & Recreation)

13 OBJECTIVE 4. Complete Ventana Ranch Community Park Phase 4 –
14 Tennis Complex Lighting Improvements by the end of FY/16. Update
15 Sharepoint with the results by the end of the fourth quarter of FY/16. (Parks &
16 Recreation)

17 OBJECTIVE 5. Collaborate and coordinate with Human Resources to
18 establish a seniority roster for all drivers in order to expand transportation
19 hours of service for all seniors for demand response service. Submit a status
20 report to the Mayor and City Council by second quarter of FY/16. (Senior
21 Affairs)

22 OBJECTIVE 6. Complete and manage through the Social Service
23 Division the combining of multiple services in one location that will improve
24 communication between programs and enhance service delivery thus creating
25 a multiservice use facility. Submit a status report to the Mayor and City
26 Council by the end of FY/16. (Senior Affairs)

27 OBJECTIVE 7. Implement a communication link among the centers
28 that will contain a continuous loop providing information about current and
29 future events, activities, trips, classes, dances, and special events. Submit a
30 status report to the Mayor and City Council by third quarter of FY/16. (Senior
31 Affairs)

32 OBJECTIVE 8. Complete a Cost of Service analysis for each service
33 program to evaluate the actual cost of service and whether it warrants a

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1 change in fees, dues, and prices. Submit a status report to the Mayor and City
2 Council by the end of FY/16. (Senior Affairs)

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

5 OBJECTIVE 1. Start the process of reviewing and updating the Fire
6 Code in preparation for the adoption of the 2015 International Fire Code and
7 NFPA 101 Life Safety Code. Due to concerns with life safety and the ever-
8 changing fire and building requirements, the adoption of the 2015 model
9 codes will bring us in line with all the changes of the past six (6) years.

10 Update Sharepoint with the results by the end of the fourth quarter of FY/16.
11 (Fire Department)

12 OBJECTIVE 2. Develop a Standard Operating Guideline that
13 addresses and identifies AFDs role in "Active Shooter" incidents. Use funds
14 from the SHSGP Grant to purchase equipment and develop training that
15 supports implementation of this guideline. Update Sharepoint with the results
16 by the end of the fourth quarter of FY/16. (Fire Department)

17 OBJECTIVE 3. Obtain a Certificate of Need (CON) from the New
18 Mexico Public Regulation Commission. Due to the changing healthcare
19 environment, it is likely the Albuquerque Fire Department will expand its role
20 into "Community EMS". The Affordable Care Act (ACA) and changing
21 legislation is allowing the cost recovery of services provided through
22 Community EMS. Obtaining a CON from the NMPRC will allow the Fire
23 Department to have the ability to take advantage of the cost recovery. Update
24 Sharepoint with the results by the end of the fourth quarter of FY/16. (Fire
25 Department-Emergency Response)

26 OBJECTIVE 4. Develop a curriculum and deliver training to
27 firefighters that improves emergency medical services provided to patients
28 with mental and behavioral health needs. This is a recommended action item
29 derived from the Creating Community Solutions Greater Albuquerque
30 Neighborhood Dialogues. Update Sharepoint with the results by the end of
31 the fourth quarter of FY/16. (Fire Department)

32 OBJECTIVE 5. AFD will institute a robust fire pre-incident planning
33 program, through on-site inspections and the collection of specific risks and

1 hazards; and through the review of construction permitting documents. All
2 pertinent information will be stored online, to allow for timely access by field
3 personnel during critical events. Update Sharepoint with the results by the end
4 of the fourth quarter of FY/16. (Fire Department)

5 OBJECTIVE 6. Implement all first year directives as described in the
6 Department of Justice Settlement Agreement. Submit a status report to the
7 Mayor and City Council on a quarterly basis, FY16. (APD - Administrative
8 Support)

9 OBJECTIVE 7. Fully implement a new and proactive data collection
10 software solution named IAPro and IAPRo BlueTeam. BlueTeam is designed to
11 support patrol, command, and supervisory staff. Web-based Blue Team
12 enables complaints, uses-of-force, vehicle accidents and pursuits to be
13 entered and managed by field personnel. Submit a status report to the Mayor
14 and City Council at the end of the second and fourth quarters, FY16. (APD -
15 Professional Accountability)

16 OBJECTIVE 8. Fully implement the department's newest
17 investigative unit: Force Investigation Team (FIT). This specialized and highly
18 trained team will conduct investigations on the use of force making sure it
19 complies with applicable laws and comports with best practices. Submit a
20 status report to the Mayor and City Council at the end of the second and
21 fourth quarters, FY16. (APD - Professional Accountability)

22 OBJECTIVE 9. Identify and develop a new location for the existing
23 DWI Seizure lot. Submit a status report to the Mayor and City Council at the
24 end of the second and fourth quarters, FY16. (APD - Neighborhood Policing)

25 OBJECTIVE 10. In order to meet USDOJ settlement directives,
26 provide more current crime data information, reduce imposed mandatory
27 overtime requirements, and assess the need for at least four additional
28 Uniform Crime Report (UCR) positions. Submit a status report to the Mayor
29 and City Council at the end of the second and fourth quarters, FY16. (APD -
30 Administrative Support)

31 OBJECTIVE 11. Improve emergency communications center
32 management and functionality by assessing the need for additional
33 management staff to bring it more in line with the DOJ Settlement Agreement

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1 guidelines. Include an evaluation of staffing required to meet double digit
2 increases in IPRA requests. Submit a status report to the Mayor and City
3 Council at the end of the second and fourth quarters, FY16. (APD -
4 Professional Accountability)

5 OBJECTIVE 12. In response to additional federal reporting
6 requirements and management responsibilities, assess the need for an
7 additional position for the APD Planning Section to manage all Office of
8 Emergency Management Grants including FEMA Recovery grants. Submit a
9 status report to the Mayor and City Council at the end of the second and
10 fourth quarters, FY16. (APD - Administrative Support)

11 OBJECTIVE 13. Improve the Scientific Evidence Division
12 management and functionality by assessing the staff needed to meet growing
13 trends. In the last two years, personnel were shifted from evidence
14 processing to IPRA requests, resulting in a backlog of evidence processing
15 and disposition. Submit a status report to the Mayor and City Council at the
16 end of the second and fourth quarters, FY16. (APD - Investigative Services)
17 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently
18 served with well planned, coordinated, and maintained infrastructure.

19 OBJECTIVE 1. Begin Terminal Improvement Program construction
20 for Mechanical Electrical; Complete design and begin renovations for data
21 and communications upgrades, departure and arrival level, ticketing level, and
22 baggage claim. Provide a report to Mayor and City Council by end of FY 16.
23 (Aviation Department)

24 OBJECTIVE 2. Complete a Bi-Annual Bridge Maintenance Report to
25 Prioritize Projects for Bridge Rehabilitation for the 2015 GO Bond Program.
26 Update Sharepoint with the results by the end of the fourth quarter of FY/16.
27 (Municipal Development-Streets)

28 OBJECTIVE 3. Complete Unser Reconstruction - Dellyne to
29 Montano. Update Sharepoint with the results by the end of the fourth quarter
30 of FY/16. (Municipal Development-Engineering)

31 OBJECTIVE 4. Submit site plan for the Edith Transfer Station to
32 EPC. Update Sharepoint with the results by the end of the third quarter of
33 FY/16. (Municipal Development-CIP)

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

3 **OBJECTIVE 1.** Design and implement permitting and case
4 management software for entire department to replace existing legacy
5 systems known as KIVA and DDTS in order to leverage and improve mobile
6 technology for field inspectors, improve case management efficiencies,
7 reduce costs, enhance plan review tracking and reporting capabilities.
8 Department will submit a report to the Mayor and City Council by June 30,
9 2016. (Planning Department)

10 **OBJECTIVE 2.** Complete updates to the Comprehensive Plan and
11 begin creating the Unified Development Ordinance to eliminate conflicting
12 regulatory layers, to better tie land use to transportation, and to make
13 development processes more understandable. Department will submit a report
14 to the Mayor and City Council by June 30, 2016. (Planning Department)

15 **ECONOMIC VITALITY.** The community supports a vital, diverse, and
16 sustainable economy.

17 **OBJECTIVE 1.** Implement the "Epicenter" project for entrepreneurs;
18 sign lease agreement with UNM, initiate programming, obtain anchor tenants.
19 Update Sharepoint with the status by the end of the second quarter of FY/16.
20 (Economic Development)

21 **OBJECTIVE 2.** Successfully launch the Innovation
22 Central/Sourcelink website to promote the entrepreneurial ecosystem. Update
23 Sharepoint with the status by the end of the second quarter of FY/16.
24 (Economic Development)

25 **OBJECTIVE 3.** Strengthen convention and visitor services through
26 effective RFP process. Update Sharepoint with the status by the end of the
27 third quarter of FY/16. (Economic Development)

28 **OBJECTIVE 4.** Develop Albuquerque's Creative Industries;
29 implement Creative StartUps and CreateABQ projects, continue development
30 of Film and Music industries. Update Sharepoint with the status by the end of
31 the third quarter of FY/16. (Economic Development)

32 **OBJECTIVE 5.** Develop strategies for a transportation hub/logistics
33 center/inland port to support international trade. Update Sharepoint with the

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1 status by the end of the second quarter of FY/16. (Economic Development)
2 OBJECTIVE 6. Implement "Entrepreneurial Mindset Training" for up
3 to 100 City employees, in conjunction with CNM and Kauffman Institute.
4 Update Sharepoint with the status by the end of the second quarter of FY/16.
5 (Economic Development)

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

8 OBJECTIVE 1. The Albuquerque Museum will organize and present
9 a major exhibition on Route 66 in the summer of 2016. Update Sharepoint with
10 the status by the end of the first quarter FY/17. (Cultural Services-Museum)

11 OBJECTIVE 2. Add streaming music to our digital collection by June,
12 2016. Submit a status report to the Mayor and City Council by the end of
13 FY/16. (Cultural Services-Library)

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. Explore the capability of establishing and/or
18 developing a database of employee skills, certification, or licenses in a central
19 location to enable departments to verify and/or keep record of certificate
20 and/or licensure expirations. A report will be submitted to the Mayor and the
21 City Council by the end of FY/16. Update and provide a status in Sharepoint
22 by June 30, 2016. (Human Resources-Training)

23 Section 2. That the Mayor shall submit a report by Goal to the City
24 Council at least semi-annually summarizing the progress made toward
25 implementation of all the one-year objectives and that any report called for in
26 this resolution shall be in the form of an Executive Communication from the
27 Mayor to the City Council, unless otherwise specifically noted.