

CITY of ALBUQUERQUE TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-18-25 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones, by request

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RESOLUTION

2

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE

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IN FISCAL YEAR 2019; TO MEET FIVE-YEAR GOALS.

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WHEREAS, Section 4-10(b) of the City Charter specifies that the Council

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shall annually review and adopt one-year objectives related to the five-year

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goals for the City, which goals and objectives are to serve as a basis for

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budget formulation and other policies and legislation; and

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WHEREAS, on August 1, 1994 the Council adopted what became

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Ordinance Enactment 35-1994 revising the goals and objectives process, and

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on August 19, 1994 the Mayor approved it; and

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WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,

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revising the goals and objectives process (Enactment Number 39-1997), and

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on November 10, 1997, the Mayor approved it; and

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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,

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Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process

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for the establishment of Five Year Goals and Annual Objectives, as part of the

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annual budget process; and

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WHEREAS, the Mayor and Council adopted five-year goals for the City (R-

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17-151; Enactment Number R-2017-011), and are prepared to adopt one-year

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objectives for the City for Fiscal Year 2019 (FY/19).

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

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ALBUQUERQUE:

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Section 1. That the City of Albuquerque adopts the following one-year

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objectives for FY/19, grouped under the eight five-year goals of the City.

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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. Continue to provide wrap-around services to clients
4 visiting the Health and Social Services Centers as well as leverage additional
5 resources by identifying new trends within the social service arena; creating a
6 focus group to brainstorm new programming ideas based on current trends;
7 work with the Office of Refugee and Immigrant Affairs (OIRA) to engage/ and
8 deliver services to the undocumented within the City of Albuquerque. A status
9 report will be submitted by the end of the third quarter FY/19 to include
10 updates and potential ideas for new wrap-around services and programming
11 activities. (Family and Community Services)

12 OBJECTIVE 2. EDU Series Phase I study was completed and
13 revealed that an additional Phase is needed to seek necessary buy in and
14 approvals. EDU Series Phase II includes meeting with City Human Resource
15 Department, City Legal and Labor Relations Unions. Implementation of EDU
16 services is contingent on Mayor and City Council approvals. By end of FY/19,
17 submit a report to the Mayor and City Council. (Family and Community
18 Services)

19 OBJECTIVE 3. Expand Tree Plotter GIS inventory program from 5
20 parks which will include identification, quantity and estimated age. This
21 information will be available to the public. Update SharePoint with status
22 report by end of FY/19. (Parks & Recreation)

23 OBJECTIVE 4. Finalize construction of Los Altos Pool. Develop new
24 facility program schedule. Hire and train staff. Update SharePoint with status
25 report by end of FY/19. (Parks & Recreation)

26 OBJECTIVE 5. Replace bridge decks on at least 4 wooden bridges
27 throughout the trail system with light weight concrete bridge decks to improve
28 customer experience and maintenance efficiencies. Update SharePoint with
29 status report by end of FY/19. (Parks & Recreation)

30 OBJECTIVE 6. Develop a plan to reduce or eliminate the dependency
31 on the General Fund for the Golf Enterprise Fund. Update SharePoint with
32 status report by end of FY/19. (Parks & Recreation)

33 OBJECTIVE 7. Continue to work closely with city departments, the

community, and the AARP team to obtain the World Health Organization designation for Albuquerque as an Age Friendly city through its ABQ Together initiative. Submit a status report in SharePoint by the end of the fourth quarter FY/19. (Senior Affairs)

OBJECTIVE 8. Complete National Accreditation of Bear Canyon, Barelvas, Highland, and North Domingo Baca through the National Institute of Senior Centers on the National Council on Aging (this will be the second time that the centers are accredited). Submit a status report in SharePoint by the end of the fourth quarter FY/19. (Senior Affairs)

OBJECTIVE 9. Establish a uniform transportation policy to be used department wide to account for all reimbursable trips within the AAA. Submit a status report in SharePoint by the end of the fourth quarter FY/19. (Senior Affairs)

OBJECTIVE 10. Enhance the RSVP new volunteer orientation, training, and handbook to improve accountability, reporting of hours and the safety of volunteers and participants. Submit a status report in SharePoint by the end of the fourth quarter FY/19. (Senior Affairs)

OBJECTIVE 11. Collaborate with other City Departments to produce, host and carry out the 2019 National Senior Games which will be held June 14 – 25, 2019. This event is anticipated to bring 10,000 plus athletes and their families to the State, which is anticipated to have an economic impact of \$34 million. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/19. (Senior Affairs)

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

OBJECTIVE 1. Develop and implement comprehensive policy and procedures to fully utilize the renovated kennels at the East side shelter including the isolation kennels. The Policy and Procedures should demonstrate best management practices and fully support the Heart Ordinance. Submit a status report to the Mayor and City Council by the end of FY/19. (Animal Welfare)

OBJECTIVE 2. Implement and enforce the existing City of Albuquerque Alarm Ordinance for all fire and medical alarms. This will include

1 coordinating with the False Alarm Reduction unit to collect annual permit fees
2 for fire and medical alarms and collect service fees for excessive fire and
3 medical false alarms and then gain access to these funds deposited in the
4 False Alarm Enforcement and Education Fund to be used for public education
5 programs on alarm systems, as stipulated in the ordinance. Update
6 SharePoint with status report by end of FY/19. (Fire Department)

7 OBJECTIVE 3. AFD proposes amending the Fire Ordinance Sections
8 8302.3 and 8302.4.2 by July 1, 2018. The revision is to create a Fire and Life
9 Safety fee that would eliminate the annual operational inspection permit fees
10 and the annual new existing business inspection fees. The revision will have
11 a new standard annual charge of \$85.00 when a business applies for a new
12 business registration and when any business renews an existing business
13 registration with the City. The proposed fee of \$100.00 would generate
14 \$3,100,000 per fiscal year. The current fee structure generates \$590,000
15 annually which results in a difference of \$2,510,000 of additional revenue
16 annually. The Fire Marshal's office will still continue to bill separately for all
17 other types of permits and services listed in Chapter 83 of the Fire Ordinance.
18 Submit a status report to the Mayor and City Council by the end of the fourth
19 quarter FY/19. (Fire Department)

20 OBJECTIVE 4. Implement the use of a Mechanical Cardiopulmonary
21 Resuscitation (CPR) Device for all Cardiac Arrests within the City of
22 Albuquerque. Evaluate the need for expansion of Mechanical CPR Devices to
23 all Rescues in order to continue to raise the Return of Spontaneous
24 Circulation (ROSC) rates in City of Albuquerque citizens suffering from
25 Cardiac Arrest. Update SharePoint with status report by end of FY/19. (Fire
26 Department)

27 OBJECTIVE 5. Evaluate a Basic Life Support (BLS) Rescue Program
28 for effect on East Central Avenue in order to reduce Engine and Rescue non-
29 emergency medical call volume. Determine whether to recommend continuing
30 with, expanding, or ceasing the BLS Response Unit Pilot Program. Update
31 SharePoint with status report by end of FY/19. (Fire Department)

32 OBJECTIVE 6. Develop a program for the implementation of a Fire
33 Service Aide program, and evaluate the viability of reducing the hiring age,

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from 21 to 18 years of age, for the Albuquerque Fire Department. Provide a report to City Council by the second quarter of FY/19. (Fire Department)

OBJECTIVE 7. Utilizing intelligence-led policing and utilizing data from FY/17, APD will reduce crime and fear of crime by 10% in five priority areas as identified by Albuquerque I-Team and APD Crime Analysis Unit. Submit a status report to the Mayor and City Council by the end of FY/19. (Police - Investigative Service)

OBJECTIVE 8. APD will complete a problem-oriented partnership pilot program which will consist of each area command implementing three SARA (Scanning, Analysis, Response, and Assessment) projects for a total of 18. To guarantee success, APD shall ensure that creativity is present; officers will work in partnership with the community; ensure effective assessment takes place; provide sufficient training at all levels; give officers the time and support to problem solve properly; and provide suitable resources for collecting, compiling, analyzing and disseminating data. Submit a status report to the Mayor and City Council by the end of FY/19. (Police-Neighborhood Policing)

OBJECTIVE 9. APD will create widespread changes by focusing on initiatives that build community trust, creates a culture of community and problem-oriented policing and officer accountability. This change will be accomplished by increasing its overall operational compliance rate with the DOJ Court Appointed Settlement Agreement (CASA) from 53% to 60%. Submit a status report to the Mayor and City Council by the end of FY/19. (Police-Professional Accountability)

OBJECTIVE 10. APD will create and implement a career path compensation plan that includes establishing personalized, long term career goals and objectives for all sworn officers which is aligned with the organization's vision of retention, career development and succession planning. Submit a status report to the Mayor and City Council by the end of FY/19. (Police-Administrative Support)

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

OBJECTIVE 1. Review the NMDOT provided bridge inspection

1 reports and reprioritize the 2019 Bond Program for Bridge Maintenance
2 Program if needed. Submit a status report to the Mayor and City Council by
3 the end of FY/19. (Municipal Development - Streets)

4 OBJECTIVE 2. Implementation of \$15 Million in CREBS projects.
5 Submit a status report to the Mayor and City Council by the end of FY/19.
6 (Municipal Development - Facilities/Energy)

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

9 OBJECTIVE 1. Educate and inform the community about the new
10 Integrated Development Ordinance (IDO) and begin IDO implementation,
11 orientation and enforcement. Update SharePoint with status report by end of
12 FY/19. (Planning)

13 OBJECTIVE 2. Revitalize and rehabilitate metropolitan
14 redevelopment areas through rigorous community-based planning, innovative
15 financing techniques, and visionary design. Update SharePoint with status
16 report by end of FY/19. (Planning)

17 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
18 environments – its mountains, river, bosque, volcanoes, arroyos, air and
19 water.

20 OBJECTIVE 1. Open and begin operations of the new Penguin Chill
21 and River Otters exhibits at the ABQ BioPark. Additionally award the RFPs for
22 the architects and engineers to design the next phase of masterplan project at
23 the ABQ BioPark. These objectives span FY/18 and FY/19. Update SharePoint
24 with status report by the end of the third quarter FY/19. (Cultural Services-
25 BioPark)

26 OBJECTIVE 2. Expand youth programs to include after school and
27 summer activities, active recreation and environmental education programs
28 and projects at Parks and Recreation Facilities. Work in coordination with City
29 Departments, outside agencies and conservation groups. Update SharePoint
30 by end of FY/19. (Parks & Recreation)

31 ECONOMIC VITALITY. The community supports a vital, diverse, and
32 sustainable economy.

33 OBJECTIVE 1. Work with regional private and public sector partners

1 to create a Freight and Industry Committee at the Mid-Region Council of
2 Governments. The Committee would allow private sector/industry input into
3 the transportation planning and prioritization process. Update SharePoint with
4 the status by the end of the fourth quarter of FY/19. (Economic Development)

5 OBJECTIVE 2. Convene City Aviation, adjacent private land
6 developers, and other stakeholders to develop and promote an “Airport
7 Investment District” strategy to grow manufacturing on and around the
8 Sunport. Update SharePoint with the status by the end of the fourth quarter of
9 FY/19. (Economic Development)

10 OBJECTIVE 3. Work with Facebook and their "Facebook Community
11 Boost" program to initiate programs to train businesses, entrepreneurs, job
12 seekers and community leaders in digital and social media skills. Update
13 SharePoint with the status by the end of the second quarter of FY/19.
14 (Economic Development)

15 OBJECTIVE 4. Work with the Department of Finance and
16 Administration through the “Healthy Neighborhoods Albuquerque” initiative to
17 increase local purchases by City departments. The goal is to establish a
18 baseline of local purchases for each City Department; determine and set local
19 purchasing targets by department; conduct community outreach vendor fairs
20 to educate local businesses on “how-to” do business with city; and develop a
21 City Buyers Training Program designed to maximize local purchasing through
22 the City’s existing purchasing framework. Update SharePoint with the status
23 by the end of the fourth quarter of FY/19. (Economic Development)

24 OBJECTIVE 5. Work with partner organizations to develop better
25 information on the people, organizations and neighborhoods being served by
26 Economic Development programs. Update SharePoint with the status by the
27 end of the fourth quarter of FY/19. (Economic Development)

28 OBJECTIVE 6. Support the creation, operation of, interdepartmental
29 contributions to, and implementation activities of a Public-Private Partnership
30 for a Greater Central Corridor. The Partnership will focus on implementing
31 community-generated priorities embodied in 4 overarching multi-year goals in
32 the 12,000 acres of (a) attraction of \$2 billion of real estate (re)investment; (b)
33 \$1 billion reduction in the collective cost of living to households; (c) growth of

1 9,000 jobs; and (d) 25% poverty reduction (26,000 residents). Launch
2 interdepartmental/interagency technical working groups in cross-cutting areas
3 such as workforce linkages, infrastructure, transit ridership, etc. Solicit
4 additional community priorities and translate technical planning language into
5 a vision and city action plan for Council consideration. Develop metrics
6 regarding customers served and geographic areas covered. Update
7 SharePoint with the status by the end of the fourth quarter of FY/19.
8 (Economic Development)

9 OBJECTIVE 7. Work in collaboration with regional partners to
10 develop programs to recruit software development companies, increase the
11 number of software professionals, and identify opportunities for local software
12 developers to provide services to out of state companies. Update SharePoint
13 with the status by the end of the fourth quarter of FY/19. (Economic
14 Development)

15 OBJECTIVE 8. Work in collaboration with the Department of Equity
16 and Inclusion and City Council to develop policy strategies that provide
17 support for small, local, minority-owned and women-owned companies
18 seeking to do business with the City of Albuquerque by expanding contracting
19 opportunities and increasing the procurement dollars spent with minority and
20 women-owned companies. Update SharePoint with the status by the end of
21 the fourth quarter of FY/19. (Economic Development)

22 OBJECTIVE 9. Work in collaboration with the Department of Cultural
23 Services to develop strategies that provide support to the local creative
24 economy. Update SharePoint with the status by the end of the fourth quarter
25 of FY/19. (Economic Development)

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

28 OBJECTIVE 1. Complete design of the International District Library.
29 Update SharePoint with status report by the end of the fourth quarter FY/19.
30 (Cultural Services - Library)

31 OBJECTIVE 2. Open a newly redesigned International Ballooning
32 Hall of Fame exhibition with an emphasis on the STEM advancements of
33 inductees, and incorporate this new exhibition into Balloon Museum field trip

1 opportunities, educational programs, and other public programs for the
2 benefit of students, teachers, families, and tourists. Update SharePoint with
3 status report by the end of the fourth quarter FY/19. (Cultural Services -
4 Balloon Museum)

5 OBJECTIVE 3. The Albuquerque Museum will be the first US Museum
6 to host the Treasures of the Hispanic Society in November 2018. Update
7 SharePoint with status report when the exhibit opens in FY/19. (Cultural
8 Services - Museum)

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

12 OBJECTIVE 1. Create and implement new Required Training for City
13 Employees: (1) A 16-hour Supervisor Leadership Academy to provide
14 professional development to City of Albuquerque supervisory staff in
15 accordance with the City of Albuquerque Administrative Instruction #7-39; (2)
16 Mandatory Workplace Harassment training for all city employees with online
17 training module for annual refresher; (3) New Diversity and Cultural Sensitivity
18 Training for all city employees with online training module for annual
19 refresher; (4) New Ethics in the Workplace Training for all city employees with
20 online training module for annual refresher. Update SharePoint with status
21 report by the end of FY/19. (Human Resources)

22 OBJECTIVE 2. Develop and formalize compensation guidelines
23 related to requests out of the normal calculation and/or for compensation
24 adjustments such as salary equity including issues for recruitment in high
25 demand areas, internal salary compression and/or retention considerations.
26 Providing guidance and understanding of the equity increase process, the HR
27 Classification/Compensation division would participate in analyzing requests
28 and facilitate the process for reviewing and recommending equity increases or
29 compensation requests for hiring out of the norm as part of a central HR
30 process. Update SharePoint with status report by end of the end of FY/19.
31 (Human Resources)

32 OBJECTIVE 3. Explore the possibility to move the City's group
33 benefit program from that of a Fully Insured benefit program to a Self-Funded

benefit program by FY/20. Update SharePoint with status report by the end of FY/19. (Human Resources)

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

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