

CITY of ALBUQUERQUE

TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. R-20-99 ENACTMENT NO. R-2020-109

SPONSORED BY: Isaac Benton, by request

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2021; 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, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

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

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,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

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2021 (FY/21).

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

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/21, grouped under the eight five-year goals of the City.

25 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. Connect Albuquerque's youth to opportunities for
4 education, enrichment, employment, physical activities and recreation to
5 include options for expanding youth programs on the East side. Submit a
6 status report on SharePoint by the fourth quarter FY/21. (Family & Community
7 Services)

8 OBJECTIVE 2. Develop new and preserve existing affordable
9 housing; promote homeownership; and provide fair housing services. Submit
10 a status report on SharePoint by end of FY/21. (Family & Community Services)

11 OBJECTIVE 3. Create a marketing and volunteer recruitment
12 strategy targeting individuals 50 years of age or older, including recent
13 retirees and low-income seniors, to increase the number of volunteers in the
14 Department for innovative opportunities such as addressing senior
15 challenges, promoting age-friendly initiative and utilizing skills and
16 specialized expertise to improve services offered by the Department. Submit a
17 status report on SharePoint by the fourth quarter FY/21. (Senior Affairs)

18 OBJECTIVE 4. Continue to work on the One Albuquerque: Age-
19 Friendly plan by focusing on the eight domains of livability and creating
20 partnerships with a variety of stakeholders, including internal City
21 departments and external businesses and organizations, to improve existing
22 and/or create new age-friendly initiatives. Submit a status report on
23 SharePoint by the fourth quarter FY/21. (Senior Affairs)

24 OBJECTIVE 5. Provide monthly reports to the City Council regarding
25 the status of the distribution of Housing Vouchers. Reports should include
26 statistics on demographics, anticipated reversions for unused vouchers, and
27 an assessment of whether the removal of the \$75,000 vendor maximums have
28 improved distribution of the vouchers. (Family & Community Services)

29 OBJECTIVE 6. Complete a study on how the City is preparing and
30 planning to provide services for a growing aging population. As the
31 population of the City continues to get older, the City should have a long term
32 plan on how it plans to prioritize programs and services to provide for this
33 segment of the population. A report should be submitted to Council by the end

1 of the 3rd quarter of FY/21. (Senior Affairs)

2 OBJECTIVE 7. Complete a feasibility study to determine whether a
3 sobriety tank or sobriety testing can be designated in the Crisis Triage and
4 Medical Facility. The study would help determine whether a sobriety area
5 could be and should be in the facility and if additional funding would be
6 required. A report should be submitted to Council by the end of the 3rd
7 quarter of FY/21. (Family and Community Services)

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

10 OBJECTIVE 1. Implement an internal mental health and wellness
11 program that addresses the needs of our firefighters. Update SharePoint with
12 status by end of FY/21. (Fire)

13 OBJECTIVE 2. Improve the collection, analysis, and sharing of our
14 data to improve response and service to the public. Adding a more robust pre-
15 incident planning software and additional positions to improve our data
16 tracking capabilities will greatly improve our fire and EMS response to the
17 community. Update SharePoint with status by end of FY/21. (Fire)

18 OBJECTIVE 3. Implement new positions to meet the growing
19 demand of EMS in the community. With additional staffing, our internal quality
20 assurance process for EMS will improve. Reorganizing the departments' fiscal
21 division will expand our ability to meet the increased demand to support our
22 EMS operations. Update SharePoint with status by end of FY/21. (Fire)

23 OBJECTIVE 4. Improve the security of the 911 Communications
24 Center. This is an essential component of public safety in the City of
25 Albuquerque. Update SharePoint with status by end of FY/21. (Fire)

26 OBJECTIVE 5. Encourage and inspire our community to become
27 more disaster prepared and resilient by providing preparedness education and
28 outreach to residents, neighborhoods, nonprofits, faith-based organizations,
29 schools, businesses and vulnerable populations, including individuals with
30 disabilities and access and functional needs. By enhancing the community
31 preparedness and strengthening the support for the traditionally overlooked
32 and underserved populations, it supports community-wide equity and
33 inclusion priorities. Update SharePoint with status by end of FY/21.

1 (Fire/OEM)

2 OBJECTIVE 6. Develop Community Emergency Response Teams
3 (CERT) to augment City resilience. The CERT program promotes community
4 preparedness and is OEM's most publicly-facing program with over 200 active
5 volunteers that cover all four quadrants of the City. CERT volunteers are
6 actively used to supplement the City's emergency response efforts. Priorities
7 for this objective include 1) developing, implementing and following
8 consistent standards throughout Albuquerque CERT; 2) expanding the
9 number of trained and active CERTs in Albuquerque to 400 (5-year goal); 3)
10 developing and maintaining CERT skills; and 4) increasing awareness of the
11 value of CERT and ensuring continued funding of the CERT program. Update
12 SharePoint with status by end of FY/21. (Fire/OEM)

13 OBJECTIVE 7. Continue to develop and maintain comprehensive
14 emergency management plans and documents. Through this goal, OEM will
15 focus on collaborative planning, participate in regional efforts, and use an
16 equity framework to inform resilience planning and prepare historically
17 underserved communities more effectively for disasters through
18 neighborhood led efforts. Priorities are to ensure that all plans are kept up-to-
19 date to conform to relevant national standards and local priorities, concise,
20 and actionable. Update SharePoint with status by end of FY/21. (Fire/OEM)

21 OBJECTIVE 8. Advance Emergency Operations Center (EOC)
22 readiness and response by 1) investing in training and exercises that
23 strengthen skills for EOC personnel to respond to the needs of residents
24 during disasters; 2) enhancing the City's emergency management facilities,
25 equipment, communication and data systems and supplies to ensure the City
26 is prepared to address the needs of any natural or human-caused emergency
27 or disaster; and 3) strengthening Joint Information Center (JIC) and
28 emergency public information and warning capabilities so that the entire
29 community has ample access to emergency information and instructions.
30 Update SharePoint with status by end of FY/21. (Fire/OEM)

31 OBJECTIVE 9. One hundred percent of all offense and incident
32 reports will be entered into the Records Management System within 60 days.
33 Update SharePoint with status by end of FY/21. (Police - Administrative

Support)

OBJECTIVE 10. Increase overall operational compliance rate with the Department of Justice Court-Approved Settlement Agreement (CASA) to 68%. Update SharePoint with status by end of FY/21. (Police – Professional Accountability)

OBJECTIVE 11. APD Crime Lab will reduce its Violent Crimes and Property Crimes Forensic Backlog by 35%. Update SharePoint with status by end of FY/21. (Police -Investigative Services)

OBJECTIVE 12. The RTCC will provide data driven policing visualization tools/dashboards to all six area commands. Update SharePoint with status by end of FY/21. (Police -Investigative Services)

OBJECTIVE 13. By the end of FY/21, APD will recruit 100 sworn officers. Update SharePoint with status by end of FY/21. (Police - Neighborhood Policing)

OBJECTIVE 14. Work on the implementation of a Benchmark Management System, an analytics-based law enforcement management and early intervention software solution. By the end of FY/21, APD will finalize and incorporate the officer performance evaluation dimension for all sworn ranks, within the Benchmark system. APD will update the SharePoint site with a status report by the end of FY/21.

OBJECTIVE 15. By the end of FY/21, APD will reduce gun violence by increasing its overall criminal clearance rate of shootings with injuries by 10% compared to the previous fiscal year. APD will update the SharePoint site with a status report by the end of FY/21.

OBJECTIVE 16. Using appropriated resources and staffing, develop a comprehensive plan for a new department focused on coordinated non-law enforcement street response to persons experiencing homelessness and/or behavioral disorders (“New Department”), that includes a defined supervisory hierarchy, employee training plan, and addresses the concerns of employees covered under collective bargaining agreements. A Planning Committee shall be established that includes the following members:

1. The Director of Council Services, or her designee (co-chair)
2. A member of the Mayor’s executive team (co-chair)

- 1 3. A member from the Albuquerque Police Department
- 2 4. A member from the Albuquerque Fire & Rescue Department
- 3 5. The Director of Family & Community Services, or her designee
- 4 6. An officer/deputy/official of the City of Albuquerque ADAPT program
- 5 7. The Director of the New Department, or their designee
- 6 8. The City's Budget Officer, or his designee
- 7 9. A representative from Bernalillo County (advisory)
- 8 10. A representative from the State of New Mexico (advisory)

9 The Committee shall produce reports, delivered to the President of the City
10 Council and Mayor on a quarterly basis, detailing progress and interim
11 recommendations, and performance measures, as determined by the
12 Committee. Input and collaborative outreach to non-profit care providers of
13 mental health services to homeless populations must be reflected in reports.
14 A clear distinction should be drawn between mental health service needs and
15 homeless health service needs. Based on the information provided in these
16 reports, the City Council will release/approve use of funds contingent on need.
17 Performance Measures will weigh coordination efforts between the New
18 Department and APD's community policing programs. A public education
19 campaign should disseminate information on the services offered by the New
20 Department after the report has been reviewed and accepted by City Council
21 in January 2021. Quarterly reports from the Committee shall be presented to
22 the Council in January 2021 and April 2021. The City Council will consider the
23 new information provided in the quarterly reports to approve use of the
24 allocated funding for the New Department as the plan is developed and
25 implemented.

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

28 OBJECTIVE 1. McMahon from Rockcliff to Kayenta under design by
29 the second quarter of FY/21. Update SharePoint with status by end of FY/21.
30 (Municipal Development - Engineering)

31 OBJECTIVE 2. Develop a plan to address the backlog of median
32 improvement work, with consideration for equity among Council Districts,
33 based on need as reflected by the extent of backlog per district. Submit a

report to the City Council by December 31, 2020. (Solid Waste)

OBJECTIVE 3. Establish a partnership with Bernalillo County, the NM Department of Transportation, and other local agencies, for the development of an encampment cleanup program for City streets and highways. The partnership shall include input from City and County Behavioral Health staff. Submit a status report on the effort to the City Council by the end of the third quarter of FY/21. (Municipal Development)

OBJECTIVE 4. Complete a salary study for City Planner positions to ensure that City Wage rates and job classifications are comparable to other local government agencies. The study should include recommendations for reducing turnover and filling these positions. Submit a report to City Council by the end of the 3rd Quarter of FY/21. (Human Resources)

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

OBJECTIVE 1. In coordination with Municipal Development (DMD), Cultural Services will complete construction of the International District Library by June 30, 2021. Update SharePoint with status by end of FY/21. (Cultural Services - Library)

OBJECTIVE 2. Complete the renovation of the indoor track to continue to host world class track meets with athletes from around the world. Update SharePoint with status by end of FY/21. (Parks)

OBJECTIVE 3. Develop a nature play area and on-going programming. Update SharePoint with status by end of FY/21. (Parks)

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

OBJECTIVE 1. Parks Forestry Crew will plant 225 trees to help improve overall tree canopy in Albuquerque. Update SharePoint with status by end of FY/21. (Parks)

OBJECTIVE 2. Conduct a litter index survey in spring of 2020 as a follow up to the fall 2019 study. The purpose of this survey is to show the impact the Clean and Green Retail Ordinance has had on our City pre and post ordinance implementation. Update SharePoint with a status report by end of

1 FY/21. (Solid Waste)

2 OBJECTIVE 3. Work with The Recycling Partnership to reduce
3 recycling contamination at the Citywide drop off sites through the
4 implementation of a behavior change education campaign. Update SharePoint
5 with status by end of FY/21. (Solid Waste)

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

8 OBJECTIVE 1. Work in collaboration with Air Force Research
9 Laboratory (AFRL) and regional partners to develop and implement program
10 to recruit Directed Energy and Commercial Space companies to Albuquerque
11 and the Sunport Investment District. Update SharePoint with the status by the
12 end of the fourth quarter of FY/21. (Economic Development)

13 OBJECTIVE 2. Develop and implement an ongoing calendar of
14 events / programming and office hours for various City Departments at the
15 Small Business Office to serve small, minority, and women-owned business
16 enterprises. Update SharePoint with the status by the end of the fourth quarter
17 of FY/21. (Economic Development)

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

20 OBJECTIVE 1. Albuquerque Museum will open the Frida and Diego
21 traveling exhibit to the public in February 2021. Update SharePoint with status
22 by end of FY/21. (Cultural Services - Museum)

23 OBJECTIVE 2. In coordination with Municipal Development (DMD),
24 Cultural Services will complete construction of the Heritage Farm expansion
25 by June 2021. Update SharePoint with status by end of FY/21. (Cultural
26 Services - BioPark)

27 OBJECTIVE 3. The Balloon Museum will open a new, interactive
28 exhibit by June 2021. Update SharePoint with status by end of FY/21. (Cultural
29 Services- Balloon Museum)

30 OBJECTIVE 4. Complete a study of the options for creating a BioPark
31 admissions assistance program for low income families. Submit a report of
32 findings to the City Council by the end of the third quarter of FY/20. (Cultural
33 Services- BioPark)

1 **OBJECTIVE 5. Develop a planning document to create a program**
2 **that formalizes the Use of the Sunport's Landside Areas, both indoors and**
3 **outdoors to utilize the facility's status as the premier entrance into the City**
4 **and the iconic design of the Sunport Terminal as a venue to display the art,**
5 **culture and human and physical attributes of the City and community**
6 **initiatives underway in the City. The plan could include an inventory of**
7 **required capital improvements to best utilize the facility for this purpose.**
8 **Submit a status report and a preliminary planning document to the City**
9 **Council by the end of the fourth quarter of FY/21. (Aviation Department)**

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

13 **OBJECTIVE 1. Modernize the city RFP process to enable**
14 **Departments to procure needed products and services in a fair and**
15 **transparent way that is fast and as easy as possible for both vendors and**
16 **Departments. Update SharePoint with status by end of FY/21. (DFAS-**
17 **Purchasing)**

18 **OBJECTIVE 2. Loss Prevention will provide Safety Incentive**
19 **Program information along with the annual OSHA report to department**
20 **directors. Update SharePoint with status by end of FY/21. (DFAS-Risk)**

21 **OBJECTIVE 3. Loss Prevention will implement new high tech**
22 **video/interactive classes for employee safety training. This would help with**
23 **engaging employees in safety training. Update SharePoint with status by end**
24 **of FY/21. (DFAS - Risk)**

25 **OBJECTIVE 4. Install a system for managing Certificates of**
26 **Insurance for City contracts. Update SharePoint with status by end of FY/21.**
27 **(DFAS - Risk)**

28 **OBJECTIVE 5. Implement an electronic interface between Medcor**
29 **and Origami to have an electronic feed of incident information from Medcor to**
30 **Origami, which will reduce manual input and prevent input errors. Update**
31 **SharePoint with status by end of FY/21. (DFAS - Risk)**

32 **OBJECTIVE 6. Relocate Employee Health Center (EHC) once**
33 **Bernalillo County and/or ABCWUA vacate City Hall. Look at moving EHC and**

bringing in services like physical therapy that are now outsourced, adding more exam rooms. This will help reduce WC claim costs and help employees meet their maximum medical improvement more quickly enabling them to return to work timely. It will also reduce the wait times for employees and improve the yearly physical process for AFR and APD. Update SharePoint with status by end of FY/21. (DFAS - Risk)

OBJECTIVE 7. Complete projects that support sustainability goals.
Projects include: exhaust system at Civic Plaza Parking and Southwest Broadway Cultural center lighting retrofit. Update SharePoint with status by end of FY/21. (Municipal Development - Facilities)

OBJECTIVE 8. Begin planning capital improvements with Facility Condition Assessments, develop practical plan to maintain and update facilities. Projects include- Boiler replacement and air handling units at Isotopes Stadium, HVAC improvements at Plaza Del Sol, chiller replacement at APD main, roofing replacements, and work in conjunction with energy section to achieve both facilities and energy conservation goals. Update SharePoint with status by end of FY/21. (Municipal Development - Facilities)

OBJECTIVE 9. Collaboration by the HR Employment Testing Division and AFR Subject-Matter Experts (SMEs), selected by the AFR Chief, on the development and validation of the Cadet Entrance Examination. Anticipated completion date is March 2021. Update SharePoint with status by end of FY/21. (Human Resources)

OBJECTIVE 10. Increase education, awareness and participation in Better Health wellness programs such as Full Plate Living, Run for the Zoo, and Diabetic Prevention Cooking classes. Once campaigns have completed, assess and survey participants for areas of improvement. Update SharePoint with status by end of FY/21. (Human Resources)

OBJECTIVE 11. Ensure that the City complies with the provisions of Inspection of Public Records Act and process requests in an efficient manner. Update SharePoint with status by end of FY/21. (Office of the City Clerk)

OBJECTIVE 12. Implement and manage a fair and inclusive public finance program. Update SharePoint with status by end of FY/21. (Office of the City Clerk)

1 **OBJECTIVE 13. Conduct hearings under various City Ordinances**
2 **through its Office of Administrative Hearings. Update SharePoint with status**
3 **by end of FY/21. (Office of the City Clerk)**

4 **OBJECTIVE 14. Commission an update to the 2017 Golf Course**
5 **Study that includes an analysis of the related real estate development value of**
6 **the properties, in addition to revisiting the options for alternate management**
7 **models. Submit a report to the City Council by the end of the third quarter of**
8 **FY/21. (Parks)**

9 **OBJECTIVE 15. Conduct a cost/benefit review for City Trainings to**
10 **establish how providing in-house standardized and centralized training for**
11 **City Employees compares in consistency and quality of services provided to**
12 **City Departments to trainings provided through an outside contractor. The**
13 **mandated training curriculum for Sworn Police Officers and Firefighters shall**
14 **be excluded from the plan. Submit the completed plan to the City Council by**
15 **the end of the third quarter of FY/21. (Human Resources)**

16 **OBJECTIVE 16. To be useful for policy decisions and managing**
17 **operations, performance measures must be valid and reliable. The current**
18 **performance measures of the City do not accurately capture measures of**
19 **service quality, efficiency and effectiveness. The City shall complete a study**
20 **of the current performance measures and make recommendations for new**
21 **measures that allow decision makers to better evaluate service levels,**
22 **program effectiveness, and efficiency and accountability of the City. The**
23 **performance measures should include a mix of output, efficiency, outcome,**
24 **and productivity measures. An initial report should be submitted to City**
25 **Council by the end of the 2nd Quarter of FY/21. Final recommendations should**
26 **be included in the FY/22 budget proposal. (Finance and Administrative**
27 **Services)**

28 **OBJECTIVE 17. Complete a feasibility and cost analysis study for**
29 **the construction or acquisition of a City Materials Recovery Facility (MRF) for**
30 **processing and separation of recyclable materials. Submit a report of findings**
31 **to the City Council by the end of the third quarter of FY/20. (Solid Waste)**

32 **Section 2. That the Mayor shall submit a report by Goal to the City Council**
33 **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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1 PASSED AND ADOPTED THIS 19th DAY OF October, 2020
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 Patrick Davis, President
9 City Council

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12 APPROVED THIS 6 DAY OF October, 2020

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17 Bill No. R-20-99

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22 Timothy M. Keller, Mayor
23 City of Albuquerque

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25 ATTEST:

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28 Ethan Watson, City Clerk
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