

Year Goals (Peña, by request)

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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual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 opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

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

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

OBJECTIVE 3. Ensure that the design and construction of the Los Altos Children's Park Phase 1 is fully inclusive for children and adults of all abilities by the end of FY/16. Update

Sharepoint with the results by the end of the fourth quarter of FY/16. (Parks & Recreation)

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

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

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

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

OBJECTIVE 8. Complete a Cost of Service analysis for each service program to evaluate the actual cost of service and whether it warrants a change in fees, dues, and prices. Submit a status report to the Mayor and City Council by the end of FY/16. (Senior Affairs)

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

OBJECTIVE 1. Start the process of reviewing and updating the Fire Code in preparation for the adoption of the 2015 International Fire Code and NFPA 101 Life Safety Code. Due to concerns with life safety and the ever-changing fire and building requirements, the adoption of the 2015 model codes will bring us in line with all the changes of the past six (6) years. Update Sharepoint with the results by the end of the fourth quarter of FY/16. (Fire Department)

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

OBJECTIVE 3. Obtain a Certificate of Need (CON) from the New Mexico Public

Regulation Commission. Due to the changing healthcare environment, it is likely the Albuquerque Fire Department will expand its role into "Community EMS". The Affordable Care Act (ACA) and changing legislation is allowing the cost recovery of services provided through Community EMS. Obtaining a CON from the NMPRC will allow the Fire Department to have the ability to take advantage of the cost recovery. Update Sharepoint with the results by the end of the fourth quarter of FY/16. (Fire Department-Emergency Response)

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

OBJECTIVE 5. AFD will institute a robust fire pre-incident planning program, through on-site inspections and the collection of specific risks and hazards; and through the review of construction permitting documents. All pertinent information will be stored online, to allow for timely access by field personnel during critical events. Update Sharepoint with the results by the end of the fourth quarter of FY/16. (Fire Department)

OBJECTIVE 6. Implement all first year directives as described in the Department of Justice Settlement Agreement. Submit a status report to the Mayor and City Council on a quarterly basis, FY/16. (APD - Administrative Support)

OBJECTIVE 7. Fully implement a new and proactive data collection software solution named IAPro and IAPRo BlueTeam. BlueTeam is designed to support patrol, command, and supervisory staff. Web-based Blue Team enables complaints, uses-of-force, vehicle accidents and pursuits to be entered and managed by field personnel. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters, FY/16. (APD - Professional Accountability)

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

OBJECTIVE 9. Identify and develop a new location for the existing DWI Seizure lot. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters,

FY/16. (APD - Neighborhood Policing)

OBJECTIVE 10. In order to meet USDOJ settlement directives, provide more current crime data information, reduce imposed mandatory overtime requirements, and assess the need for at least four additional Uniform Crime Report (UCR) positions. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters, FY/16. (APD - Administrative Support)

OBJECTIVE 11. Improve emergency communications center management and functionality by assessing the need for additional management staff to bring it more in line with the DOJ Settlement Agreement guidelines. Include an evaluation of staffing required to meet double digit increases in IPRA requests. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters, FY/16. (APD - Professional Accountability)

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

OBJECTIVE 13. Improve the Scientific Evidence Division management and functionality by assessing the staff needed to meet growing trends. In the last two years, personnel were shifted from evidence processing to IPRA requests, resulting in a backlog of evidence processing and disposition. Submit a status report to the Mayor and City Council at the end of the second and fourth quarters, FY16. (APD - Investigative Services)

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

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

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

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

Engineering)

OBJECTIVE 4. Submit site plan for the Edith Transfer Station to EPC. Update Sharepoint with the results by the end of the third quarter of FY/16. (Municipal Development-CIP)
SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout Albuquerque are livable, sustainable and vital.

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

OBJECTIVE 2. Complete updates to the Comprehensive Plan and begin creating the Unified Development Ordinance to eliminate conflicting regulatory layers, to better tie land use to transportation, and to make development processes more understandable. Department will submit a report to the Mayor and City Council by June 30, 2016. (Planning Department)
ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural environments- its mountains, river, Bosque, volcanoes, arroyos, air and water.

OBJECTIVE 1. The Solid Waste Department, in conjunction with the Parks and Recreation Department, will develop a system and budget for a Parks Recycling Program to be piloted at one of the larger City parks, such as Tiguex Park. Submit a report to the Council which includes the planned program and related budget by the end of the second quarter of FY/16. (Solid Waste- Recycling)

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

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

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

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

OBJECTIVE 4. Develop Albuquerque's Creative Industries; implement Creative

StartUps and CreateABQ projects, continue development of Film and Music industries. Update Sharepoint with the status by the end of the third quarter of FY/16. (Economic Development)

OBJECTIVE 5. Develop strategies for a transportation hub/logistics center/inland port to support international trade. Update Sharepoint with the status by the end of the second quarter of FY/16. (Economic Development)

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

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

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

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

OBJECTIVE 3. The Cultural Services Department shall provide a performance and attendance report for the Alamosa and Westgate Libraries which will include a recommendation for or against the continued operation of these libraries based on the performance and attendance data. Submit the final report to the City Council by the end of the third quarter of FY/16. (Cultural Services-Public Library)

OBJECTIVE 4. The Cultural Services Department will perform a feasibility study to determine the economic benefits of holding a major regional folk festival in Albuquerque. Submit a feasibility study report to the City Council by the end of the third quarter FY/16. (Cultural Services- Community Events)

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

OBJECTIVE 2. Implement a comprehensive ethics training program for City officials to include elected officials and executive and senior staff in order to reaffirm that the City is dedicated to fostering an environment of fairness and accountability in all of its dealings. Provide the Mayor and the City Council with a report on the status of the program by the end of the second quarter of FY/16. (City Attorney and Council Services)

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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