City of Albuquerque

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

Legislation Details (With Text)

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Title: Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2021; To Meet Five-Year Goals (Benton, by request)

Sponsors: Isaac Benton (By Request)

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10/28/2020	2	City Council	Sent to Mayor for Signature	
10/19/2020	1	City Council	Amended	Pass
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10/19/2020	1	City Council	Accepted with a Recommendation Do Pass, as Amended (Immediate Action)	
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
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10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Amended	Pass
10/15/2020	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Amended	Pass
10/15/2020	1	Committee of the Whole	Sent to Council for Immediate Action	Pass

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10/15/2020	1	Committee of the Whole	Amended	Pass
10/8/2020	1	Committee of the Whole	Postponed	Pass
10/1/2020	1	Committee of the Whole	Postponed	Pass
9/9/2020	1	President	Referred	
9/9/2020	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE
TWENTY-FOURTH COUNCIL

COUNCIL BILL NO. R-20-99 ENACTMENT NO. _____ ____

SPONSORED BY: Isaac Benton, by request

RESOLUTION

Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2021; To Meet Five-Year Goals (Benton, by request)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2021; 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-18-97; Enactment Number R-2018-084), and are prepared to adopt one-year objectives for the City for Fiscal Year 2021 (FY/21).

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

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ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/21, 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. Connect Albuquerque's youth to opportunities for education, enrichment, employment, physical activities and recreation to include options for expanding youth programs on the East side. Submit a status report on SharePoint by the fourth quarter FY/21. (Family & Community Services)

OBJECTIVE 2. Develop new and preserve existing affordable housing; promote homeownership; and provide fair housing services. Submit a status report on SharePoint by end of FY/21. (Family & Community Services) OBJECTIVE 3. Create a marketing and volunteer recruitment strategy targeting individuals 50 years of age or older, including recent retirees and low-income seniors, to increase the number of volunteers in the Department for innovative opportunities such as addressing senior challenges, promoting age-friendly initiative and utilizing skills and specialized expertise to improve services offered by the Department. Submit a status report on SharePoint by the fourth quarter FY/21. (Senior Affairs)

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

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

OBJECTIVE 6. Complete a study on how the City is preparing and planning to provide services for a growing aging population. As the population of the City continues to get older, the City should have a long term plan on how it plans to prioritize programs and services to provide for this segment of the population. A report should be submitted to Council by the end of the 3rd quarter of FY/21. (Senior Affairs)

OBJECTIVE 7. Complete a feasibility study to determine whether a sobriety tank or

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

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

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

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

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

OBJECTIVE 4. Improve the security of the 911 Communications Center. This is an essential component of public safety in the City of Albuquerque. Update SharePoint with status by end of FY/21. (Fire) OBJECTIVE 5. Encourage and inspire our community to become more disaster prepared and resilient by providing preparedness education and outreach to residents, neighborhoods, nonprofits, faith-based organizations, schools, businesses and vulnerable populations, including individuals with disabilities and access and functional needs. By enhancing the community preparedness and strengthening the support for the traditionally overlooked and underserved populations, it supports community-wide equity and inclusion priorities. Update SharePoint with status by end of FY/21. (Fire/OEM)

OBJECTIVE 6. Develop Community Emergency Response Teams (CERT) to augment City resilience. The CERT program promotes community preparedness and is OEM's most publicly-facing program with over 200 active volunteers that cover all four quadrants of the City. CERT volunteers are actively used to supplement the City's emergency response efforts. Priorities for this objective include 1) developing, implementing and following consistent standards throughout Albuquerque CERT; 2) expanding the number of trained and active CERTs in Albuquerque to 400 (5-year goal); 3) developing and maintaining CERT skills; and 4) increasing

awareness of the value of CERT and ensuring continued funding of the CERT program. Update SharePoint with status by end of FY/21. (Fire/OEM)

OBJECTIVE 7. Continue to develop and maintain comprehensive emergency management plans and documents. Through this goal, OEM will focus on collaborative planning, participate in regional efforts, and use an equity framework to inform resilience planning and prepare historically underserved communities more effectively for disasters through neighborhood led efforts. Priorities are to ensure that all plans are kept up-to-date to conform to relevant national standards and local priorities, concise, and actionable. Update SharePoint with status by end of FY/21. (Fire/OEM) OBJECTIVE 8. Advance Emergency Operations Center (EOC) readiness and response by 1) investing in training and exercises that strengthen skills for EOC personnel to respond to the needs of residents during disasters; 2) enhancing the City's emergency management facilities, equipment, communication and data systems and supplies to ensure the City is prepared to address the needs of any natural or human-caused emergency or disaster; and 3) strengthening Joint Information Center (JIC) and emergency public information and warning capabilities so that the entire community has ample access to emergency information and instructions. Update SharePoint with status by end of FY/21. (Fire/OEM)

OBJECTIVE 9. One hundred percent of all offense and incident reports will be entered into the Records Management System within 60 days. 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)
3. A member from the Albuquerque Police Department
4. A member from the Albuquerque Fire & Rescue Department
5. The Director of Family & Community Services, or her designee
6. An officer/deputy/official of the City of Albuquerque ADAPT program
7. The Director of the New Department, or their designee
8. The City's Budget Officer, or his designee
9. A representative from Bernalillo County (advisory)
10. A representative from the State of New Mexico (advisory)

The Committee shall produce reports, delivered to the President of the City Council and Mayor on a quarterly basis, detailing progress and interim recommendations, and performance measures, as determined by the Committee. Input and collaborative outreach to non-profit care providers of mental health services to homeless populations must be reflected in reports. A clear distinction should be drawn between mental health service needs and homeless health service needs. Based on the information provided in these reports, the City Council will release/approve use of funds contingent on need. Performance Measures will weigh coordination efforts between the New Department and APD's community policing programs. A public education campaign should disseminate information on the services offered by the New Department after the report has been

reviewed and accepted by City Council in January 2021. Quarterly reports from the Committee shall be presented to the Council in January 2021 and April 2021. The City Council will consider the new information provided in the quarterly reports to approve use of the allocated funding for the New Department as the plan is developed and implemented.

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

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

OBJECTIVE 2. Develop a plan to address the backlog of median improvement work, with consideration for equity among Council Districts, 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 FY/21. (Solid Waste)

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

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

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

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

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

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

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

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

OBJECTIVE 4. Complete a study of the options for creating a BioPark admissions assistance program for low income families. Submit a report of findings to the City Council by the

end of the third quarter of FY/20. (Cultural Services- BioPark)

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

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

OBJECTIVE 2. Loss Prevention will provide Safety Incentive Program information along with the annual OSHA report to department directors. Update SharePoint with status by end of FY/21. (DFAS-Risk) OBJECTIVE 3. Loss Prevention will implement new high tech video/interactive classes for employee safety training. This would help with engaging employees in safety training. Update SharePoint with status by end of FY/21. (DFAS - Risk)

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

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

OBJECTIVE 6. Relocate Employee Health Center (EHC) once 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)

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

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

OBJECTIVE 15. Conduct a cost/benefit review for City Trainings to establish how providing in-house standardized and centralized training for City Employees compares in consistency and quality of services provided to City Departments to trainings provided through an outside contractor. The mandated training curriculum for Sworn Police Officers and Firefighters shall be excluded from the plan. Submit the completed plan to the City Council by the end of the

third quarter of FY/21. (Human Resources)

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

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

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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