



Legislation Text

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CITY of ALBUQUERQUE
TWENTY-THIRD COUNCIL

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

SPONSORED BY: Trudy E. Jones, by request

RESOLUTION

Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2019; To Meet Five-Year Goals (Jones, by request)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2019; 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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual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-17-151; Enactment Number R-2017-011), and are prepared to adopt one-year objectives for the City for Fiscal Year 2019 (FY/19).

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

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

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

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

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

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

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, Barelás, 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)

OBJECTIVE 12. Develop specific plans for expanding youth recreation, early childhood, afterschool and summer programs that will double the number of students participating. Special focus should be made for at-risk youth with the goal of keeping children out of harm's way. (Parks and Recreation Department, Cultural Services Department, Family and Community Services Department)

OBJECTIVE 13. The Department of Family and Community Services will explore options to expand recreational and educational opportunities for youth on Albuquerque's Westside, both after school and during the summer to mitigate the current waiting list. (Family and Community Services Department)

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

OBJECTIVE 1. Implement and enforce the existing City of Albuquerque Alarm Ordinance for all fire and medical alarms. This will include coordinating with the False Alarm

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

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

OBJECTIVE 3. Implement the use of a Mechanical Cardiopulmonary Resuscitation (CPR) Device for all Cardiac Arrests within the City of Albuquerque. Evaluate the need for expansion of Mechanical CPR Devices to all Rescues in order to continue to raise the Return of Spontaneous Circulation (ROSC) rates in City of Albuquerque citizens suffering from Cardiac Arrest. Update SharePoint with status report by the end of FY/19. (Fire Department)

OBJECTIVE 4. Evaluate a Basic Life Support (BLS) Rescue Program for effect on East Central Avenue in order to reduce Engine and Rescue non-emergency medical call volume. Determine whether to recommend continuing with, expanding, or ceasing the BLS Response Unit Pilot Program. Update SharePoint with status report by the end of FY/19. (Fire Department)

OBJECTIVE 5. Develop a program for the implementation of a Fire Service Aide program, and evaluate the viability of reducing the hiring age, 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 6. 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 7. 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 8. 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 9. 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)

OBJECTIVE 10. Develop a plan for the re-establishment of a City Red Light Camera program. Report to the Mayor and City Council by the end of the second quarter of FY/19. (Police Department- Administrative Support)

OBJECTIVE 11. Develop and execute a Memorandum of Understanding (MOU) and/or contractual agreements with the Albuquerque Public Schools Board of Education and respective Private Schools to formalize the provision of Crossing Guard services for student crossings at City elementary schools. The agreements shall include compensation to the City for the hiring and training of Crossing Guards, and for the payment of unemployment insurance claims of the Crossing Guards during school summer and holiday breaks. (Police-Administrative Support)

OBJECTIVE 12. Complete a fiscal analysis for the establishment of a Security Guard program for City parks, community centers, health and social service centers, senior centers, and multigenerational centers. Report to the Mayor and City Council by the end of the second quarter

of FY/19. (Parks and Recreation Department, Family and Community Services Department, Senior Affairs Department)

OBJECTIVE 13. At the end of each quarter of Fiscal Year 2019, APD shall report to the Council on the progress of testing SAE kits and the progress toward hiring and training sufficient sex crimes detectives to follow up on leads produced by testing results. It is the intent of the Council to review progress and make adjustments, as necessary, to the budget at mid-year to ensure that testing of kits is done in a timely manner that does not create additional backlogs in other sections of the police department. (Police Department- Investigative Services)

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

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

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

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

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

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

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

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

OBJECTIVE 2. Expand youth programs to include after school and summer activities,

active recreation and environmental education programs and projects at Parks and Recreation Facilities. Work in coordination with City Departments, outside agencies and conservation groups. Update SharePoint by the end of FY/19. (Parks & Recreation)

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

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

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

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

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

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

OBJECTIVE 6. Support the creation, operation of, interdepartmental contributions to, and implementation activities of a Public-Private Partnership for a Greater Central Corridor. The Partnership will focus on implementing community-generated priorities embodied in 4 overarching

multi-year goals in the 12,000 acres of (a) attraction of \$2 billion of real estate (re)investment; (b) \$1 billion reduction in the collective cost of living to households; (c) growth of 9,000 jobs; and (d) 25% poverty reduction (26,000 residents). Launch interdepartmental/interagency technical working groups in cross-cutting areas such as workforce linkages, infrastructure, transit ridership, etc. Solicit additional community priorities and translate technical planning language into a vision and city action plan for Council consideration. Develop metrics regarding customers served and geographic areas covered. Update SharePoint with the status by the end of the fourth quarter of FY/19. (Economic Development)

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

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

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

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

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

OBJECTIVE 2. Open a newly redesigned International Ballooning Hall of Fame exhibition with an emphasis on the STEM advancements of inductees, and incorporate this new exhibition into Balloon Museum field trip opportunities, educational programs, and other public programs for the benefit of students, teachers, families, and tourists. Update SharePoint with status report by the end of the fourth quarter FY/19. (Cultural Services - Balloon Museum)

OBJECTIVE 3. The Albuquerque Museum will be the first US Museum to host the

Treasures of the Hispanic Society in November 2018. Update SharePoint with status report when the exhibit opens in FY/19. (Cultural Services - Museum)

OBJECTIVE 4. Complete a feasibility study for establishing a Biopark Enterprise fund that includes an analysis of the admissions fee/rate needed for the Biopark to become self-sufficient. Report to the Mayor and City Council by the end of the second quarter of FY/19. (Cultural Services Department- Biopark)

OBJECTIVE 5. Develop a plan to increase the use of the Kimo Theatre for live performer theatre and musical events. Report to the Mayor and City Council by the end of the second quarter of FY/19. (Cultural Services Department)

OBJECTIVE 6. Complete a fiscal analysis of the addition of three to four annual Summerfest events in Civic Plaza. Report to the Mayor and City Council by the end of the second quarter of FY/19. (Cultural Services 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. Create and implement new Required Training for City Employees: (1) A 16-hour Supervisor Leadership Academy to provide professional development to City of Albuquerque supervisory staff in accordance with the City of Albuquerque Administrative Instruction #7-39; (2) Mandatory Workplace Harassment training for all city employees with online training module for annual refresher; (3) New Diversity and Cultural Sensitivity Training for all city employees with online training module for annual refresher; (4) New Ethics in the Workplace Training for all city employees with online training module for annual refresher. Update SharePoint with status report by the end of FY/19. (Human Resources)

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

OBJECTIVE 3. Explore the possibility to move the City's group 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)

OBJECTIVE 4. Prepare a Report on the Pay Scale for engineers and architects employed by the City in comparison to other local and state agencies. Identify the pay increases necessary to be competitive with these agencies and the effect to the general fund. Report to the Mayor and City Council by the end of the second quarter of FY/19. (Human Resources Department)

OBJECTIVE 5. Establish a Complete Count Committee for the 2020 Census to help build awareness about the census and why it is important for the community to participate. Committee outreach activities should commence by early 2020. (Department of Finance and Administrative 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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