



Legislation Text

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CITY of ALBUQUERQUE
TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-19-139 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones, by request

RESOLUTION

Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2020; To Meet Five-Year Goals; And Adjusting Fiscal Year 2020 Appropriations (Jones, by request)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2020; TO MEET FIVE-YEAR GOALS; AND ADJUSTING FISCAL YEAR 2020 APPROPRIATIONS.

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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five-Year Goals and Annual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

2020 (FY/20).

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/20, 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. Complete and submit an after action report and a complete audit and accounting of the 2019 National Senior Games to the National Senior Games Association by December 2019. Submit a status report to the Mayor and City Council by third quarter FY/20.

(Senior Affairs)

OBJECTIVE 2. Grow the youth program at the Multigenerational Centers by increasing the intergenerational programming and activities, extending the summer program from 6 to 8 weeks, and increasing the capacity from 60 to 100 kids. Submit a status on the impact of expanded time frame and capacity on Share Point by the third quarter FY/20. (Senior Affairs)

OBJECTIVE 3. Collaborate with the Department of Technology and Information to create and launch an on-line donation platform to enhance revenue for senior programs. Submit a status report on Share Point by the third quarter FY/20. (Senior Affairs)

OBJECTIVE 4. Evaluate the referral process of senior rides for the Transportation program to include utilizing the Information and Assistance program, making recommendations of how to streamline and make more efficient the referral process for our seniors. Submit a status report on Share Point by the fourth quarter FY/20. (Senior Affairs)

OBJECTIVE 5. Collaborate with Solid Waste to utilize their route planning software to explore the opportunity of combining home delivered meal routes, allowing for a more efficient use of driver resources. Submit a status report on Share Point by the fourth quarter FY/20. (Senior Affairs)

OBJECTIVE 6. Develop and conduct a survey to senior meals recipients to assess the quality of food provided and user satisfaction with meal delivery services. Submit a summary of survey results to the City Council by the end of the second quarter of FY/20. (Senior Affairs)

OBJECTIVE 7. Expand the number of households formerly experiencing homelessness who became housed through housing vouchers with case management. Update SharePoint with status report by end of FY/20. (Family and Community Services)

OBJECTIVE 8. Expand access to the Westside Emergency Housing Center (WEHC) to provide safe temporary shelter for 300 adults and families experiencing homelessness. Previously limited to the cold temperature months of November through March, the WEHC will be open year-round, provide transportation, add medical services and case management, and add daytime shelter and meals on weekends to fill the current service gap in the community. Update SharePoint with status report by end of FY/20. (Family and Community Services)

OBJECTIVE 9. Create a Public Health Initiative to diagnose, investigate and recommend actionable measures to increase health of community residents. Update SharePoint with status report by end of FY/20. (Family and Community Services)

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

OBJECTIVE 1. AFR will evaluate its' current response times, dispatch configurations, priority dispatch system, and unit deployment strategies to reduce our response times for critical life-threatening emergencies. AFR will evaluate out of service times and make policy changes to ensure that the maximum number of units are available to respond to emergencies. Update SharePoint with status report by end of FY/20. (Fire)

OBJECTIVE 2. Increase the efficiency within the Fire Marshal's Office to enhance customer service. Additional staff will be added to the Plans Checking and Inspections Division. A new software system (Image Trend) will be used to better track services and facilitate modern billing operations. AFR will implement a new Fire and Life Safety Fee to make fees more equitable throughout the community and to offset the staffing increase. It currently takes up to 7 days for our Plans Checking Division to review plans and up to 14 days before an inspection can be performed. The additional staff will reduce this wait from 7 days to 3 or 4 days for plans review, and 5 to 7 days to complete an inspection. Update SharePoint with status report by end of FY/20. (Fire)

OBJECTIVE 3. AFR will pursue new revenue sources to help offset service costs for emergency response. Response to motor vehicle accidents and vehicle fires will have an associated bill to a resident's insurance company, and non-residents will be responsible regardless of insurance coverage. The estimated revenue (~1,000,000) will be used to add four (4) additional firefighters to each shift to reduce overtime costs. Update SharePoint with status report by end of FY/20. (Fire)

OBJECTIVE 4. Enhance the recruitment efforts of AFR through the Training Academy

and the Public Affairs Office. AFR will increase the number of applicants with an aggressive social media, marketing campaign and community interaction. Update SharePoint with status report by end of FY/20. (Fire)

OBJECTIVE 5. With the implementation of a Public Affairs Office, including a Community Risk Reduction Captain, AFR will increase the number of public education programs in the community and provide an accurate tracking mechanism to improve service delivery to the public. Update SharePoint with status report by end of FY/20. (Fire)

OBJECTIVE 6. Develop, maintain, and improve a citywide, comprehensive, risk-based emergency management program. This objective furthers the city goal that the community is prepared to respond to emergencies by enhancing the City's preparedness, response, and recovery capabilities. An effective emergency management program provides for the protection of natural resources, environmental health, air quality, and the protection of critical facilities, and business development. It supports protection of the environment and preparedness for climate change impacts. Update SharePoint with status report by end of FY/20. (Fire/OEM)

OBJECTIVE 7. Encourage and inspire our community to become more disaster prepared and resilient by providing prepared education and outreach with individuals, neighborhoods, nonprofits and faith-based organizations to reach vulnerable populations including individuals with access and functional needs and promote community resiliency. This objective supports goal two 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 report by end of FY/20. (Fire/OEM)

OBJECTIVE 8. To continue the implementation of widespread organizational change, APD will increase its overall operational compliance rate with the DOJ Court Appointed Settlement Agreement (CASA) to 65%. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Professional Accountability)

OBJECTIVE 9. Utilizing technological advancements and increase in staffing, the APD Crime Lab will implement more effective and efficient business processes that will result in a 30% decrease in the handling and processing time of DNA samples from crime scenes. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Investigative Services)

OBJECTIVE 10. By the end of FY/20, APD's Leadership, Education and Development

(LEaD) unit will complete and publish a career catalog and a comprehensive course catalog for all sworn and civilian employees. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Neighborhood Policing)

OBJECTIVE 11. By the end of FY/20, all APD sworn personnel will be certified and carrying Naloxone. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Neighborhood Policing)

OBJECTIVE 12. APD will enhance its services to the community by increasing its diverse, qualified, well-equipped and trained sworn and civilian personnel by 15%. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Professional Accountability)

OBJECTIVE 13. In order to reduce gun violence, APD will implement a proactive shooting response protocol that will reduce the frequency of shooting incidents by 10%. Submit a status report to the Mayor and City Council by the end of FY/20. (Police Department - Neighborhood Policing)

OBJECTIVE 14. Develop measurable and achievable performance goals for the Civilian Police Oversight Agency and Board that are in line with the Agency's mission of advancing constitutional policing and accountability for APD and the Albuquerque community, and enhance the success of APD's efforts. Submit a report on the performance goals to the City Council by the end of the second quarter of FY/20. (Civilian Police Oversight Agency)

OBJECTIVE 15. Prepare and submit a written monthly report to the City Council of actual FY/20 overtime expenditures for the Police Department. The reports should include a status of the implementation of the recommendations outlined in the January 2019 APD Overtime Evaluation report. (Police Department)

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

OBJECTIVE 1. Provide a status update on the bridge maintenance projects identified for the 2019 GO Bond Program by the fourth quarter of FY/20. Status update will be provided in Share Point. (Municipal Development -Street Maintenance)

OBJECTIVE 2. Paradise Boulevard substantially complete construction by end of fourth quarter. Status update will be provided in SharePoint. (Municipal Development - Transportation Engineering)

OBJECTIVE 3. Develop and formalize recruiting practices (hiring bonuses, referral

incentives, longevity) for motor coach operators, including reviewing salary equity for driver positions within the City. Report to the Mayor and City Council by the end of the second quarter of FY/20. (Transit)

OBJECTIVE 4. Complete a salary study for Building Maintenance technical positions including Electricians, Plumbers, and HVAC Technicians, to ensure that City wage rates and job classifications are comparable to other local governmental agencies. The study should include recommendations for reducing turnover in these positions. Submit a report to the City Council by the end of the second quarter of FY/20. (Municipal Development)

OBJECTIVE 5. Increase the grade and/or pay levels of current vacant Senior Engineer and Project Manager positions to make them more competitive with other local public agencies and private firms. Update SharePoint with status report by end of the second quarter of FY/20. (Municipal Development)

OBJECTIVE 6. Develop and propose a three-year funding plan for complete replacement of obsolete City park irrigation systems and explore other options where available. Submit a proposal with recommendations to the City Council by the end of the second quarter of FY/20. Include projected operating savings and reduction in water waste fines. (Parks and Recreation)

OBJECTIVE 7. Complete a study of the grade and/or pay increases for Metropolitan Redevelopment Agency positions necessary to make them more competitive for recruitment purposes versus other government or private entities, including a focus on those persons with real estate experience or related certifications. Provide a report to the City Council by end of the second quarter of FY/20. (Planning- MRA)

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

OBJECTIVE 1. Begin construction on the International District Library through collaboration with DMD. Update SharePoint with the status by the second quarter of FY/20. (Cultural Services)

OBJECTIVE 2. Complete design and begin construction for the Asia Exhibit and for the Australia Exhibit at the Albuquerque BioPark through collaboration with DMD. Update SharePoint with the status by the third quarter of FY/20. (Cultural Services)

OBJECTIVE 3. Investigate, enforce, and mitigate vacant and dilapidated properties throughout the city, returning them to productive and safe condition. Update SharePoint with

status report by end of FY/20. (Planning)

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

OBJECTIVE 1. Work with City Council to establish rules to guide the implementation of the Albuquerque Clean and Green Retail Ordinance by end of second quarter of FY/20. Update SharePoint with status report. (Solid Waste)

OBJECTIVE 2. Work with The Recycling Partnership to reduce residential recycling contamination through the implementation of a behavior change education campaign and curbside tagging program by the fourth quarter of FY/20. Update SharePoint with status report. (Solid Waste)

OBJECTIVE 3. Complete a fiscal impact analysis to determine the level of funding required to implement a full-scale, effective Urban Forestry Program, including staff positions, operating expenses and capital and equipment costs. Submit a report to the City Council by the end of the first quarter of FY/20. (Parks and Recreation)

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

OBJECTIVE 1. Establish business advocacy office dedicated to serving small, minority, and women-owned business enterprises. Update SharePoint with the status by the end of the fourth quarter of FY/20. (Economic Development)

OBJECTIVE 2. Create a public/private commission with Chihuahua City to collaborate on tourism, cultural, and economic/commercial exchange. Update SharePoint with the status by the end of the fourth quarter of FY/20. (Economic Development)

OBJECTIVE 3. Work with Square and their workshop program to train businesses, entrepreneurs, job seekers and community leaders in digital and social media skills. Two workshops have been held in 2018 and 2019 at the Indian Pueblo Cultural Center and WESST. The events have had approximately 500 registrants and great turn out for two successful workshops bridging the gaps companies are facing. Square is committed to continuing these workshops in 2019 as they strive to serve the community of Albuquerque's needs. Update SharePoint with the status by the end of the fourth quarter of FY/20. (Economic Development)

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

OBJECTIVE 1. Plan and prepare for Association of Zoos and Aquariums (AZA)

Reaccreditation in FY/20 in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20. (Cultural Services - BioPark)

OBJECTIVE 2. Plan and prepare in FY/20 for the American Alliance of Museums) Reaccreditation in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20. (Cultural Services - Museum)

OBJECTIVE 3. Develop a specific plan for managing the Veteran's Memorial Museum as a public/private partnership with the Veteran's Memorial Foundation in order increase investment and programmatic efficiency into the facility, exhibits, and community programming. Update SharePoint with status report by end of FY/20. (Cultural Services)

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. Development of an Albuquerque Fire Rescue (AFR) Computerized On-Line Cadet Practice Entrance Examination which is not currently available on the AFR Website to potential Cadet applicants. This innovative Computerized On-Line Cadet Practice Examination is designed to help applicants prepare for the City of Albuquerque Fire Rescue Cadet Written Entrance Examination. To achieve this objective, the HR Employment Testing Division and AFR Subject-Matter Experts (SMEs) will collaborate on the development and validation of the above objective. (Anticipated completion date-- end of March 2020). Update SharePoint with status report by end of FY/20. (Human Resources)

OBJECTIVE 2. Increase education, awareness, and enrollment in our voluntary benefit products. Provide seminars and workshops to increase education about voluntary products. Conduct customer satisfaction surveys to determine value and service. Update SharePoint with status report by end of FY/20. (Human Resources)

OBJECTIVE 3. Create and conduct a salary survey for Summer/Seasonal positions to ensure our pay rates are competitive with local surrounding agencies. Once survey is concluded, prepare a summary of results. Based on the summary results, may need to increase Summer/Seasonal pay rates, with Budget and CAO approval. Update SharePoint with status report by end of FY/20. (Human Resources)

OBJECTIVE 4. Work on improvements to the sidewalk notices. In short, the process is a 4-letter escalation process. For each sidewalk defect, we potentially have to touch it four times, both in the field and in the office. The improvement would be to reduce the number of letters, field

inspections, and ultimately reduce the overall 180 day process. We also look to make it easier on all involved, including the property owner(s). Update SharePoint with status report by end of FY/20. (Municipal Development - Construction Services)

OBJECTIVE 5. Explore options for modernizing the distribution of Neighborhood parking passes through an online system, and develop a plan for implementation, including estimated cost. Submit a report of findings to the City Council by the end of the second quarter of FY/20. (Municipal Development- Parking)

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.

Section 3. That the following amounts are hereby adjusted to the following programs for Fiscal Year 2020:

GENERAL FUND - 110

Planning Department

Code Enforcement	(50,000)
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Urban Design and Development	50,000
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LODGERS' TAX FUND - 220

Finance and Administrative Services Department

The contingent appropriation for promotions and contractual incentives is hereby reduced by \$500,000 to \$398,000.