

CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUNCIL BILL NO. R-12-42 ENACTMENT NO. _____

SPONSORED BY: Dan Lewis, by request

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RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2013; 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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual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 2013 (FY/13).

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/13, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: All residents 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. Complete cost of service analysis for Golf**
4 **Management division and develop a rates and charges model for a self-**
5 **sustaining operation. Submit a status report to the Mayor and City Council by**
6 **the end of FY/13. (P&R/Affordable and Quality Golf)**

7 **OBJECTIVE 2. Assess the Department of Senior Affairs' website for**
8 **readability, accuracy, thoroughness and customer satisfaction to determine**
9 **improvements in updating and maintaining the site. Identify contractor to**
10 **design and implement changes that conform with ITSD standards and**
11 **protocol. Submit status report to the Mayor and City Council by the end of**
12 **FY/13. (DSA/Strategic Support)**

13 **OBJECTIVE 3. Develop and produce a video commemorating the**
14 **State's centennial and promoting the work of the Department of Senior Affairs.**
15 **The video will also feature the importance of the senior population and honor**
16 **their history and tell the New Mexico story. Identify contractor to assist with**
17 **theme development, including filming, casting and marketing tactics. Deliver**
18 **finished product by end of first quarter, FY/13, and submit status report to the**
19 **Mayor and City Council by end of the second quarter FY/13. (DSA/Well Being)**

20 **OBJECTIVE 4. Coordinate and share resources between the**
21 **Department of Senior Affairs and Transit to expand transportation services to**
22 **seniors and maximize the use of the Transportation Division of Senior Affairs**
23 **to reach more customers and coordinate hours of service as well as driver**
24 **routes with the Transit Department. Submit a status report to the Mayor and**
25 **City Council by the end of FY/13. (DSA/Access to Basic Services)**

26 **OBJECTIVE 5. Collaborate with the Albuquerque Public Schools**
27 **(APS) to create a volunteer partnership that will offer seniors an opportunity to**
28 **contribute their volunteer efforts with the students in our community. This**
29 **partnership will establish a broader range of volunteer opportunities to**
30 **individuals than what is currently available through our Foster Grandparent**
31 **Program (FGP). Submit a status report to the Mayor and City Council by the**
32 **second quarter of FY/13. (DSA/Access to Basic Services)**

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

3 OBJECTIVE 1. In order to engage citizens involved in Neighborhood
4 Crime Watches, collaborate with area command staff to deploy the Citizen Hot
5 Sheet area in the web-based CONNECT site in order to initiate more proactive
6 crime-fighting strategies. The CONNECT site’s purpose is to unite community
7 partners to law enforcement so that they can communicate more effectively
8 about crime and public safety issues. Submit a status report to the Mayor and
9 City Council by the end of FY/13. (APD/Officer and Department Support)

10 OBJECTIVE 2. In order to educate endangered populations and
11 potentially decrease the incidence of sexual assault, participate in quarterly
12 presentations and other outreach efforts at schools and other settings. The
13 presentation will include an overview of the services that APD can provide in
14 the event of an assault. Submit a status report to the Mayor and City Council
15 by the end of FY/13. (APD/Family Advocacy Center)

16 OBJECTIVE 3. To better prepare cadets as police officers upon
17 graduation, enhance training at the Basic Training level to increase the cadet’s
18 knowledge and skill level. All lesson plans will be revised to solicit active
19 cadet participation and training blocks will be added to the curriculum that will
20 incorporate cadet-led instruction. Cadets will be required to research topics
21 and present them to their class, incorporating a collegiate-type atmosphere.
22 Submit a status report to the Mayor and City Council by the end of FY/13.
23 (APD/Neighborhood Policing)

24 OBJECTIVE 4. Reduce criminal activity and improve the quality of
25 life in the Southeast Area Command through the implementation of “Operation
26 Hot Spot: Phase 2” with existing funding. Operation Hot Spot includes
27 specialized enforcement and predictive analysis modeling to address
28 problems of mutual concern to law enforcement and the residents within the
29 area command. Submit a status report to the Mayor and City Council at the
30 end of the second and fourth quarters, FY/13. (APD/Neighborhood Policing)

31 OBJECTIVE 5. In order to reduce crime, APD’s newly-formed
32 Organized Crime Unit (OCU) will investigate, develop intelligence on trends
33 and inform private sector partners and department personnel on local

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1 organized retail crime activities. OCU will continue developing working
2 relationships with private sector partners and will identify, document and
3 focus on repeat organized retail crime offenders that commit crimes impacting
4 Albuquerque's business community. Submit a status report to the Mayor and
5 City Council by the end of FY/13. (APD/Investigative Services)

6 OBJECTIVE 6. In order to achieve Commission on Accreditation for
7 Law Enforcement Agencies (CALEA) accreditation for APD's Communication
8 Division, APD Communications staff will complete appropriate updates and
9 changes to the Communications Center policy book that are in line with
10 CALEA guidelines. Communication staff will attend CALEA training and will
11 begin to collect proofs of compliance for established standards, resulting in
12 an eventual accredited status. Submit a status report to the Mayor and City
13 Council by the end of FY/13. (APD/Communications and Records)

14 OBJECTIVE 7. In an effort to improve police data and voice
15 communications, collaborate with the State of New Mexico to build on the
16 regulatory framework of the 700 MHz public safety band to facilitate the
17 establishment of a nationwide, interoperable broadband communications
18 network for the benefit of state and local public safety users. Submit a status
19 report to the Mayor and City Council by the end of FY/13.
20 (APD/Communications and Records)

21 OBJECTIVE 8. Develop and initiate a program to ensure maximum
22 Insurance Services Office credit for firefighter training. Program development
23 and implementation to be completed by the end of the second quarter of
24 FY/13. Submit a status report to the Mayor and City Council by the end of
25 second quarter of FY/13. (Fire/AFD Headquarters)

26 OBJECTIVE 9. Implement a Document Management System. Submit a
27 status report to the Mayor and City Council by the end of the first quarter of
28 FY/13. (Fire/AFD Headquarters)

29 OBJECTIVE 10. Develop and initiate a Medical Director response
30 program to major incidents within Albuquerque by the end of the second
31 quarter of FY/13. Submit a status report to the Mayor and City Council by the
32 end of the second quarter of FY/13. (Fire/Emergency Response)

33 OBJECTIVE 11. Develop and implement an Ethics manual and

1 associated curriculum. by the end of the second quarter of FY/13. Submit a
2 report to the Mayor and City Council by the third quarter of FY/13.
3 (Fire/Headquarters)

4 OBJECTIVE 12. Double the number of spay/neuter surgeries of public
5 animals (external to shelter) at the department's in-house spay/neuter clinics
6 from the current rate of 2,000. Submit a status report to the Mayor and City
7 Council, including comparative statistics regarding in-house spay/neuter
8 surgeries, at the end FY/13. (AWD/Albuquerque Animal Welfare)

9 OBJECTIVE 13. Develop and implement improvements in the quality of
10 pet adoptions, in addition to increasing the number of pet adoptions. Submit a
11 status report to the Mayor and the City Council at the end of the second
12 quarter of FY/13. (AWD/Albuquerque Animal Welfare)

13 PUBLIC INFRASTRUCTURE. Existing communities are adequately and
14 efficiently served with well planned, coordinated, and maintained
15 infrastructure. New development is efficiently integrated into existing
16 infrastructures and that the costs are balanced with the revenues generated.

17 OBJECTIVE 1. Complete Passenger Facility Charge (PFC) program
18 #4 with the Federal Aviation Administration (FAA) to ensure funding of capital
19 projects by the end of FY/13. (Aviation/Aviation Management and Professional
20 Support)

21 OBJECTIVE 2. Complete construction of Bear Canyon Arroyo
22 Bridge over I-25 by the end of 4th quarter FY/13. (DMD/Construction)

23 OBJECTIVE 3. Provide new Pavement Quality Index street ratings by
24 end of 4th quarter FY/13. (DMD/Street Services)

25 OBJECTIVE 4. Publish and implement the final version of the
26 revised guidelines for a New Traffic Management Program (NTMP) by the end
27 of 4th quarter FY/13. (DMD/Street Services)

28 SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to protect the
29 environment and the community's economic vitality and create a variety of
30 livable, sustainable communities throughout Albuquerque.

31 OBJECTIVE 1. Complete construction of Albuquerque Fire
32 Department - Station 2 and Station 7 by end of the 4th quarter FY/13.
33 (DMD/Construction)

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1 **OBJECTIVE 2. Complete Median Landscaping on West I-40 Median**
2 **by the end of 2nd quarter FY/13 (DMD/Construction)**

3 **OBJECTIVE 3. Complete cost of service analysis for Parks and**
4 **Recreation Department and develop recommended policies related to**
5 **alternative funding mechanisms and revenue development. Submit a status**
6 **report to the Mayor and City Council by the end of FY/13. (P&R/Parks**
7 **Management)**

8 **OBJECTIVE 4. Develop a functional program at the Veterans’**
9 **Memorial Park and Visitor Center including special event programming,**
10 **volunteer program development and marketing (in partnership with Senior**
11 **Affairs and Cultural Services). Submit a status report to the Mayor and City**
12 **Council by the end of FY/13. (P&R/Parks Management)**

13 **OBJECTIVE 5. Implement and evaluate the use of mobile devices by**
14 **Planning Department field inspectors utilizing iPads to input and retrieve**
15 **information to and from the KIVA permit tracking system and the ePlan**
16 **electronic review system. CIP funds will be used to purchase hardware and**
17 **software. Submit a status report to the Mayor and City Council by the end of**
18 **FY/13. (Planning/Planning Strategic Support and GIS)**

19 **OBJECTIVE 6. Increase services in the FasTrax program to maintain**
20 **the initiative from FY/11 that allows expedited review of plans and building**
21 **permits for an additional fee. Permits issued in FY/13 will exceed 200 FasTrax**
22 **plan reviews by the end of FY/13. (Planning/One Stop Shop)**

23 **OBJECTIVE 7. Enforce amended Zoning Code, subsections 14-6-1-**
24 **5(B) and 14-16-3-5(A), (B), (C) and (D) ROA 1994 to update the regulation of**
25 **electronic signs; adding restrictions to new off-premise electronic signs.**
26 **Create the process for annual review of the electronic signs, implementing**
27 **new regulations, assessing fees and overall compliance. A report will be**
28 **submitted to the Mayor and City Council by the end of FY/13. (Planning/Code**
29 **Enforcement)**

30 **ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance**
31 **Albuquerque's natural environments - its mountains, river, bosque, volcanoes,**
32 **arroyos, air, and water.**

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1 **OBJECTIVE 1. In support of the Sunport's sustainability**
2 **management and renewable energy efforts, construct an approximate 350**
3 **kilowatt photovoltaic array at the Rental Car Facility. Submit a report to the**
4 **Mayor and City Council by the end of FY/13. (Aviation/Aviation Operations,**
5 **Maintenance, and Security)**

6 **ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in**
7 **which businesses and residents have opportunities for success.**

8 **OBJECTIVE 1. Implement the certified sites process at the**
9 **Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at**
10 **the Sunport as test beds. Submit a report to the Mayor and City Council by**
11 **the end of FY/13. (Aviation/Aviation Management and Professional Support)**

12 **OBJECTIVE 2. Fully implement the new retail program at the Sunport**
13 **including completion of all tenant improvements. Submit a report to the**
14 **Mayor and the City Council by the 2nd quarter of FY/13. (Aviation/Aviation**
15 **Management and Professional Support)**

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

19 **OBJECTIVE 1. Evaluate, recommend, and implement a technology**
20 **based solution for the automation and enhancement of the City employment**
21 **process including recruitment, candidate screening and selection, applicant**
22 **tracking and reporting. Identify and assess available automated systems to**
23 **streamline the employment business process and provide necessary support**
24 **for tracking, recordkeeping, and compliance reporting. Submit a report to the**
25 **Mayor and City Council by the end of FY/13. (HR/Personnel Services)**

26 **OBJECTIVE 2. Enhance City business applications through software**
27 **upgrades and implementations providing better on-line payment capability for**
28 **various city services, better management of leases of City properties and**
29 **streamlining the public financing of municipal elections. Submit a status**
30 **report to the Mayor and City Council by the end of FY/13. (DFAS/Strategic**
31 **Support)**

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**

1 of all the one-year objectives and that any report called for in this resolution
2 shall be in the form of an Executive Communication from the Mayor to the City
3 Council, unless otherwise specifically noted.

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