

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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual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

33 OBJECTIVE 6. Collaborate with the Department of Parks and

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1 Recreation and with the Veterans Memorial Foundation to develop and
2 implement a plan for the oversight and administration of the Veterans
3 Memorial Museum and Conference Center. Submit a status report to the
4 Mayor and City Council by the end of FY/13. (DSA/Well Being)
5 PUBLIC SAFETY GOAL: The public is safe and secure, and shares
6 responsibility for maintaining a safe environment.

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

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

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

28 OBJECTIVE 4. Reduce criminal activity and improve the quality of
29 life in the Southeast Area Command through the implementation of “Operation
30 Hot Spot: Phase 2” with existing funding. Operation Hot Spot includes
31 specialized enforcement and predictive analysis modeling to address
32 problems of mutual concern to law enforcement and the residents within the
33 area command. Submit a status report to the Mayor and City Council at the

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- 1 end of the second and fourth quarters, FY/13. (APD/Neighborhood Policing)
- 2 OBJECTIVE 5. In order to reduce crime, APD's newly-formed
- 3 Organized Crime Unit (OCU) will investigate, develop intelligence on trends
- 4 and inform private sector partners and department personnel on local
- 5 organized retail crime activities. OCU will continue developing working
- 6 relationships with private sector partners and will identify, document and
- 7 focus on repeat organized retail crime offenders that commit crimes impacting
- 8 Albuquerque's business community. Submit a status report to the Mayor and
- 9 City Council by the end of FY/13. (APD/Investigative Services)
- 10 OBJECTIVE 6. In order to achieve Commission on Accreditation for
- 11 Law Enforcement Agencies (CALEA) accreditation for APD's Communication
- 12 Division, APD Communications staff will complete appropriate updates and
- 13 changes to the Communications Center policy book that are in line with
- 14 CALEA guidelines. Communication staff will attend CALEA training and will
- 15 begin to collect proofs of compliance for established standards, resulting in
- 16 an eventual accredited status. Submit a status report to the Mayor and City
- 17 Council by the end of FY/13. (APD/Communications and Records)
- 18 OBJECTIVE 7. In an effort to improve police data and voice
- 19 communications, collaborate with the State of New Mexico to build on the
- 20 regulatory framework of the 700 MHz public safety band to facilitate the
- 21 establishment of a nationwide, interoperable broadband communications
- 22 network for the benefit of state and local public safety users. Submit a status
- 23 report to the Mayor and City Council by the end of FY/13.
- 24 (APD/Communications and Records)
- 25 OBJECTIVE 8. Develop and initiate a program to ensure maximum
- 26 Insurance Services Office credit for firefighter training. Program development
- 27 and implementation to be completed by the end of the second quarter of
- 28 FY/13. Submit a status report to the Mayor and City Council by the end of
- 29 second quarter of FY/13. (Fire/AFD Headquarters)
- 30 OBJECTIVE 9. Implement a Document Management System. Submit a
- 31 status report to the Mayor and City Council by the end of the first quarter of
- 32 FY/13. (Fire/AFD Headquarters)
- 33 OBJECTIVE 10. Develop and initiate a Medical Director response

1 program to major incidents within Albuquerque by the end of the second
2 quarter of FY/13. Submit a status report to the Mayor and City Council by the
3 end of the second quarter of FY/13. (Fire/Emergency Response)

4 OBJECTIVE 11. Develop and implement an Ethics manual and
5 associated curriculum by the end of the second quarter of FY/13. Submit a
6 report to the Mayor and City Council by the third quarter of FY/13.
7 (Fire/Headquarters)

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

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

17 PUBLIC INFRASTRUCTURE. Existing communities are adequately and
18 efficiently served with well planned, coordinated, and maintained
19 infrastructure. New development is efficiently integrated into existing
20 infrastructures and that the costs are balanced with the revenues generated.

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

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

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

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

32 OBJECTIVE 5. Determine the annual cost for electricity and
33 maintenance both as a whole and by streetlight for the streetlights that are not

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1 included in the PNM base rate and provide a tally of the estimated number of
2 personnel hours required to maintain these lights by the end of 3rd quarter
3 FY/13. (DMD/Traffic Engineering)

4 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Guide growth to protect the
5 environment and the community's economic vitality and create a variety of
6 livable, sustainable communities throughout Albuquerque.

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

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

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

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

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

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

32 **OBJECTIVE 7.** Enforce amended Zoning Code, subsections 14-6-1-
33 5(B) and 14-16-3-5(A), (B), (C) and (D) ROA 1994 to update the regulation of

1 electronic signs; adding restrictions to new off-premise electronic signs.
2 Create the process for annual review of the electronic signs, implementing
3 new regulations, assessing fees and overall compliance. A report will be
4 submitted to the Mayor and City Council by the end of FY/13. (Planning/Code
5 Enforcement)

6 OBJECTIVE 8. Complete a National Register of Historic Places
7 nomination for the “Locomotive Shops Historic District,” also known as the
8 City-owned Rail Yards property in Barelás. Concurrently, draft an application
9 for City Landmark designation of the “Locomotive Shops Historic District.”
10 Submit a status update to the Mayor and City Council by the end of the 3rd
11 quarter of FY/13. (Planning/Historic Preservation)

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

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

20 OBJECTIVE 2. Implement a preventative maintenance program and
21 continue the deferred maintenance program at the Bio Park. Submit a status
22 report to the Mayor and City Council by the end of FY/13. (CSD/Biological
23 Park)

24 ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in
25 which businesses and residents have opportunities for success.

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

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

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1 **COMMUNITY and CULTURAL ENGAGEMENT.** Residents participate in the life
2 and decisions of the community to promote and enhance our pride, cultural
3 values, and resources and ensure that Albuquerque’s community institutions
4 are effective and responsive.

5 **OBJECTIVE 1.** Provide greater access for the public to literary and
6 creative media via portable and/or digital technologies and devices. Submit a
7 status report to the Mayor and City Council by the end of FY/13. (CSD/Public
8 Library)

9 **OBJECTIVE 2.** Increase diversity of cultural and creative offerings at
10 the KiMo Theatre. Submit a status report to the Mayor and City Council by the
11 end of FY/13. (CSD/Community Events/KiMo)

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

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

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

28 **Section 2.** That the Mayor shall submit a report by Goal to the City
29 Council at least semi-annually summarizing the progress made toward
30 implementation of all the one-year objectives and that any report called for in
31 this resolution shall be in the form of an Executive Communication from the
32 Mayor to the City Council, unless otherwise specifically noted.