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5/15/2014	1	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Amended	Pass
5/15/2014	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/15/2014	1	Committee of the Whole	Amended	Pass
5/8/2014	1	Committee of the Whole	Postponed	Pass
4/24/2014	1	Committee of the Whole	Postponed	Pass
4/7/2014	1	City Council	Introduced and Referred	
4/7/2014	1	President	Referred	

CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-14-48 ENACTMENT NO. _____

SPONSORED BY: Dan Lewis, by request

RESOLUTION

Establishing One-Year Objectives For The City Of Albuquerque In Fiscal Year 2015; To Meet Five-Year Goals (Lewis, by request)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2015; 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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual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 2015 (FY/15).

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/15, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

OBJECTIVE 1. The back nine holes of Ladera Golf Course will be renovated by the end of FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Parks & Recreation)

OBJECTIVE 2. Establish a rental agreement and fee structure for the 12,000 sq./ft. Pilots Pavilion at Balloon Fiesta Park which will be in operation by the October 2015 Fiesta. The intent is to maximize the year round use of the new Pilots Pavilion and increase revenue at Balloon Fiesta Park. Submit a status report to the Mayor and City Council by the end of FY/15.

(Parks & Recreation)

OBJECTIVE 3. Collaborate and coordinate with other City departments such as: Family & Community Services, Parks & Recreation, Cultural Services, Police, Fire, and Transit to create a pilot project that encourages intergenerational activities within the Barelás community utilizing existing facilities and services such as the senior center, community center, park, and tennis courts. Submit a status report to the Mayor and City Council by the end of FY/15. (Senior Affairs)

OBJECTIVE 4. Coordinate with other community based organizations to collect donated food and provide a food pantry shopping experience for seniors who are at risk for food insecurity and malnutrition and provide accessible nutrition education. Submit a status report to the Mayor and City Council by the second quarter of FY/15. (Senior Affairs)

OBJECTIVE 5. Complete the feasibility study of the Northwest Multigenerational Center and begin the design phase. Submit a status report to the Mayor and City Council by the second quarter of FY/15. (Senior Affairs)

OBJECTIVE 6. Complete a maintenance and replacement schedule for the Sports & Fitness Program based on the Inventory Assessment. This schedule will be divided into three categories: strength equipment, cardiovascular equipment, and miscellaneous equipment. Submit a status report to the Mayor and City Council by the end of FY/15. (Senior Affairs)

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

OBJECTIVE 1. Develop and implement a program for controlling and reducing the intake of animals into our shelters. Submit a report to the Mayor and City Council at the end of FY/15. (Animal Welfare Department)

OBJECTIVE 2. Continue to ramp up the spay/neuter program with the help of funding from national and local animal-advocacy groups, which would include opening the second surgical suite at our East Side Animal Shelter. Submit a report to the Mayor and City Council at the end of FY/15. (Animal Welfare Department)

OBJECTIVE 3. In collaboration with appropriate City Departments, downtown businesses, services providers, and residents, and using existing resources, the Department will develop and implement a plan to address the quality of life and economic development issues in the downtown core. The plan will identify issues affecting quality of life and economic development in the downtown core and additional resources available to address these issues.

The plan will then be implemented, utilizing the available resources to perform necessary interventions, provide referrals to service providers, including housing, and make recommendations for additional services as applicable. The Department will submit a report, containing the plan and documentation of its successful implementation, to the Mayor and City Council by end of the fourth quarter Fiscal Year 2015. (Family & Community Department/ Provide Health and Social Services, Develop Affordable Housing, and Provide Homeless Support Services)

OBJECTIVE 4. Plan for the replacement of the current, obsolete (15 year old) City and County 800 MHz Land and Mobile Radio (LMR) system.

Meet with other non-City users of the system to discuss the upgrade and develop a plan for cost participation from these users, based on a reasonable allocation method. Secure funding and publish an RFP to select a vendor that has the systems and capabilities to upgrade/replace the current system to a modernized, P25 compliant LMR system. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and Administrative Services/ITSD)

OBJECTIVE 5. Develop and Implement a progressive approach to analyzing, providing feedback and improving patient outcome when dealing with Stroke, STEMI, Sepsis and Code Blue patients. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15. (Fire Department)

OBJECTIVE 6. Develop and implement a plan to replace costly and aging exhaust extracting equipment currently installed in fire stations. Due to the hazards associated with exhaust emissions we are looking to improve air quality within fire stations by removing exhaust particulate along with other exhaust emissions from the apparatus bay. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15. (Fire Department)

OBJECTIVE 7. Develop and implement a plan to bring Albuquerque Fire Department's Respiratory Protection Standard Operating Guideline (SOG) up to date with the current National Fire Protection Association Standards (NFPA). Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15. (Fire Department)

OBJECTIVE 8. Implement a promotional campaign to increase the public's use of LeadsOnline in order to increase the recovery rate of stolen property and to increase the likelihood of arrests. LeadsOnline maintains reported serial numbers and descriptions in the event of theft and is used by pawn shops to track pawned items. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15. (APD/Investigative

Services)

OBJECTIVE 9. Complete the Tiburon CAD/RMS upgrade (VMP). Coordinate with software and hardware providers in order to leverage new communications capabilities. Coordinate with software and hardware providers to bring broadband Internet connectivity in the patrol car; remote management of laptops; and IP- based wireless connectivity to the patrol car, among other technologies. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/15. (APD/Communications and Records)

OBJECTIVE 10. Develop a pilot partnership with the District Attorney's Office to make cloud-based video gathered from body-worn cameras available to defense attorneys and judges in both Metro and District Courts. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15. (APD/Communications and Records)

OBJECTIVE 11. Reduce storage costs and provide sufficient secure storage for evidence items with the highest prosecution value by reducing storage requirements for high risk and bulk evidence by 2,000 square feet. Condense bulk storage locations; encourage representative sampling, photographing, and destroying bulk evidence items at intake. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/15. (APD/Investigative Services)

OBJECTIVE 12. Increase security at the Alvarado Transportation Center (ATC), by developing partnerships and foster working relationships with the ATC Safety Committee and ATC Security. Incorporate a workspace at the ATC for APD Community Resource Officers. Utilize newly obtained access to ATC video surveillance systems in directed police actions. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15. (APD/Neighborhood Policing)

OBJECTIVE 13. Increase the number of recruits to APD and bolster new officer hiring by implementing new approaches to recruitment including increasing the number of public service aides (PSAs) matriculated by the Police Academy; streamlining psychological and medical review processes; expanding relationships with colleges and universities; and expanding recruiting outreach efforts to targeted metro areas in other parts of the country. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15. (APD/Neighborhood Policing)

OBJECTIVE 14. Migrate training to APD Academy On-Line, APD's distance learning system, in order to reduce costs and time of maintaining mandatory biennial training requirements

for 1,000 sworn officers. Much of the requisite classroom instruction for Cadets and PSAs can be delivered through the Academy On-line resulting in better student preparation and a reduced instructor workload. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters, FY/15. (APD/Neighborhood Policing).

OBJECTIVE 15. Achieve an "Accreditation with Excellence Award" from the Commission on Accreditation for Law Enforcement Agencies (CALEA) during the next accreditation cycle which will occur in FY/15. The award is a further recognition for the effective use of accreditation as a model for the delivery of enhanced public safety services and management professionalism. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/15. (APD/Officer and Department Support).

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

OBJECTIVE 1. Begin the development of the Aviation Center of Excellence (ACE). Complete mass grading and infrastructure distribution on the site and begin design for a tenant hanger facility. Provide report to Mayor and City Council by end of FY/15. (Aviation/Aviation Management and Professional Support)

OBJECTIVE 2. Begin Terminal Improvement Program Phase 1-A construction for: restroom renovations, ops suite, level 2 corridor, parking structure lighting upgrade, and Family Assistance Center renovation. Complete design and begin construction for mechanical systems upgrade and police suite. Provide report to Mayor and City Council by end of FY/15. (Aviation/Aviation Management and Professional Support)

OBJECTIVE 3. Complete and manage construction of Unser Library with a building completion date of February 2015. Provide report to Mayor and City Council by end of FY/15. (DMD/CIP and Cultural Services/Library)

OBJECTIVE 4. Develop a Channel Maintenance Report to prioritize projects for maintenance on Area-Wide Flood Control Maintenance Contract by end of the 4th quarter FY/15. (DMD/Street Services)

OBJECTIVE 5. Construct storm drain improvements in cooperation with EXPO NM to address storm water quality by end of 4th quarter FY/15. (DMD/Engineering)

SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to protect the environment and the

community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

OBJECTIVE 1. Restructure the Park Management Division to create a more efficient operational crew with well-trained Area Supervisors and crew able to function at a higher level using a "one-stop-shop" approach. Submit a status report to the Mayor and City Council by the end of FY/15. (Parks and Recreation)

OBJECTIVE 2. Complete Cost of Service Analysis for Planning to evaluate whether existing fees are appropriate and whether fees for new services need to be established. Submit a report to Mayor and City Council by June 30, 2015. (Planning/Strategic Support)

OBJECTIVE 3. Begin developing Gantt project schedules for each goal identified in the recently completed five year Performance Improvement Program. Submit a report to Mayor and City Council by June 30, 2015. (Planning/Strategic Support)

OBJECTIVE 4. Acquire permitting and case management software for entire department to replace existing legacy systems known as KIVA and DDTs in order to leverage and improve mobile technology for field inspectors, improve case management efficiencies, reduce costs, and enhance plan review tracking and reporting capabilities. Submit a report to Mayor and City Council by June 30, 2015. (Planning/Strategic Support)

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

OBJECTIVE 1. ABQ BioPark Master Plan completion. Submit a report to the Mayor and City Council by the end of FY/15. (Cultural Services/BioPark)

OBJECTIVE 2. Environmental Health Department (EHD) will develop an attainment plan to comply with anticipated revised U.S. Environmental Protection Agency (EPA) regulations. EHD foresees Albuquerque-Bernalillo County ozone levels may exceed future revised EPA standards. The attainment plan will document steps necessary to meet the ozone standard and will include a timeline for attainment and the steps that can be taken to reach compliance. The Department will provide this plan to the Mayor and City Council by the end of 2nd Quarter, FY/15. (Environmental Health/Air Quality)

OBJECTIVE 3. Develop and implement a strategy to increase the amount of recyclable material delivered to Friedman Recycling to 3,200 tons per month by the end of the fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

OBJECTIVE 4. Develop and implement a strategy to increase neighborhood

association participation in the Clean City Neighborhood Clean-up program by the end of fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

OBJECTIVE 5. Develop a study, using existing resources, on the benefits of a Pay-As-You-Throw program in Albuquerque and develop a strategy for implementation by the end of the first quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

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

OBJECTIVE 1. In collaboration with the State of New Mexico and the University of New Mexico, the International Trade Division will plan for and open an office in Mexico City and submit a report to the Mayor and City Council by the end of fourth quarter, FY/15. (Economic Development/Economic Development Investment)

OBJECTIVE 2. Economic Development will plan for and recruit companies for trade missions to Europe and Asia and submit a report to the Mayor and City Council by the end of fourth quarter, FY/15. (Economic Development/International Trade)

OBJECTIVE 3. Economic Development will plan and implement a "Downtown Summit" with the goal of developing an initiative and plan for downtown revitalization. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

OBJECTIVE 4. Launch and sustain a successful national economic development public relations campaign for the Albuquerque area. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

OBJECTIVE 5. Create an improved user-friendly website for business development in Albuquerque. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

COMMUNITY AND CULTURAL ENGAGEMENT. Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.

OBJECTIVE 1. Revamp programming for Spanish-speaking residents at South Broadway Cultural Center. Submit a report to the Mayor and City Council by the end of the third quarter of FY/15. (Cultural Services/Community Events)

OBJECTIVE 2. Develop the Rail Yards for usage for Arts and Cultural Events. Submit

a status report to the Mayor and City Council by the end of FY/15. (Cultural Services/Community Events)

OBJECTIVE 3. Launch a website for an Arts & Cultural Calendar, in collaboration with UNM, Creative Albuquerque and Bernalillo County. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15. (Cultural Services/Strategic Support)

OBJECTIVE 4. Open a new, state of the art history exhibit in FY/15, reflecting the history of Albuquerque and the central Rio Grande Valley. Submit a report to the Mayor and City Council by the end of FY/15. (Cultural Services/Albuquerque Museum)

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. By June 30, 2015, complete the ERP strategic roadmap adopted by City Administration in 2011. Fulfilling the roadmap will entail successfully completing the following projects: business process optimization/remediation and full deployment of City-owned PeopleSoft components including Human Capital Management (HCM) functionality associated with human resource activities; Financial & Supply Chain Management (FSCM) functionality associated with purchasing/procurement activities; and Treasury and Cash Management functionality. Completing the roadmap will assist staff in delivering more efficient City administrative services, and set the foundation for providing citizens a more transparent, integrated, and accountable City government. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and Administrative Services)

OBJECTIVE 2. Establish a city-wide, centralized managed desktop PC program to manage and provide for inventory refresh (in the aggregate) of the City's desktop PC inventory. Secure a recurring funding source (internal service fund and/or capital funding) to provide for a 5 year refresh cycle. Replace 1/5 of the City's PC inventory (across all departments) each year. Components of this program include patch and virus management, imaging and remote control, software distribution and inventory management. Central to this program is to maintain a modernized, endpoint computing environment that is resilient to security vulnerabilities and threats. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and Administrative Services/ITSD)

OBJECTIVE 3. Institute a Skills Based Credential program for City employees to demonstrate their skills and knowledge by taking online, competency-based assessments. City

employees will earn a City of Albuquerque certificate proving their skill levels in order to advance their careers. A report will be submitted to the Mayor and Council by the end of FY/15. (Human Resources/Training)

OBJECTIVE 4. Evaluate the current New Employee Orientation (NEO) program, make recommendations for a comprehensive employee integration approach, and design and implement the proposed changes. The new employee orientation program will utilize onboarding technology aimed at providing a foundation for employee integration and engagement. An outline of the new program will be submitted to the Mayor and City Council by the end of FY/15. (Human Resources/Employment)

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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