

CITY of ALBUQUERQUE SIXTEENTH COUNCIL

COUNCIL BILL NO. R-05-242 ENACTMENT NO. _____

SPONSORED BY: Debbie O'Malley, by request

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RESOLUTION

ESTABLISHING ONE YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2006; 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 objective 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WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adopting the process for the establishment of Five Year Goals and Annual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-02-162; Enactment Number 133-2002), and are prepared to adopt one-year objectives for the City for Fiscal Year 2006 (FY/06).

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/06, grouped under the eight five-year goals of the City.
HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages 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. Increase enrollment by 12% to 14,000 children and
4 families in the Summer Reading Program at all City and County libraries to
5 encourage a literate and well educated community and report results
6 annually in the City's Performance Plan. (Cultural Services, Library)

7 OBJECTIVE 2. By the end of January 2006 complete construction of the
8 West Mesa Aquatic Center. (DMD, Designed Recovered Goal 3)

9 OBJECTIVE 3. Complete a preliminary evaluation of the Child and
10 Adolescent Early Intervention Program, establish baselines, and provide a
11 report to the Mayor and City Council by the end of the second quarter of
12 FY/06. (FCS, Plan and Coordinate)

13 OBJECTIVE 4. Complete a preliminary evaluation of the Adolescent Day
14 Treatment Program, establish baselines, and provide a report to the Mayor
15 and City Council by the end of the second quarter of FY/06. (FCS, Plan and
16 Coordinate)

17 OBJECTIVE 5. Complete a preliminary evaluation of the Housing First
18 Program, establish baselines, and provide a report to the Mayor and City
19 Council by the end of the second quarter of FY/06. (FCS, Plan and
20 Coordinate)

21 OBJECTIVE 6. Develop a thorough cost benefit analysis for a
22 centralized Senior meals kitchen and warehouse, including space for Senior
23 Affairs strategic support and transportation divisions; include design and
24 development costs and milestones, and an outline of programming and
25 ongoing costs. Include an independent feasibility review by financial,
26 architectural, and programming experts. Submit this analysis for approval
27 to the Mayor and City Council by the end of FY/06. (DSA, Senior Well Being)

28 OBJECTIVE 7. Coordinate the New Mexico State Senior Olympic Games
29 in the summers of 2005 and 2006 and collaborate with the State offices to
30 ensure state-wide as well as local participation. Develop a business case to
31 show return on investment and include this in a report to the Mayor and City
32 Council by the beginning of the first quarter, FY/06. (DSA, Senior Well
33 Being)

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1 **OBJECTIVE 8. Implement a pilot program to help insure compliance**
2 **with park policies and guidelines by visitors, groups, leagues, and sports**
3 **teams; evaluate the impact on the contiguous neighborhoods; evaluate the**
4 **overall program and submit a report to the Mayor and City Council by the**
5 **middle of the third quarter, FY/06. (Parks and Rec, Provide Quality**
6 **Recreation)**

7 **OBJECTIVE 9. Expand wireless internet service for customers at six**
8 **additional libraries by October 2005. (Cultural Services, Library)**

9 **OBJECTIVE 10. Complete and open the water spray park at Manzano**
10 **Mesa Multigenerational Center by the first quarter of FY/06. (DMD, DSA –**
11 **Senior Well Being)**

12 **OBJECTIVE 11. Break ground on the West Side Skate Park by the end of**
13 **the first quarter, FY/06. (DMD, Designed Recovered, Goal 3)**

14 **OBJECTIVE 12. Develop an inventory of regional sports and recreation**
15 **assets as the first step toward creating a regional plan by the end of the**
16 **third quarter of FY/06 and submit the inventory to the Mayor and City**
17 **Council by the end of the third quarter, FY/06. (Parks and Rec, Provide**
18 **Quality Recreation)**

19 **OBJECTIVE 13. Develop an Urban Wildlife Management Plan, focusing**
20 **initially on relocation of prairie dogs where they create safety issues.**
21 **Submit the Plan and report on progress to the Mayor and City Council by the**
22 **end of the third quarter of FY/06. (Parks and Recreation, Open Space, Goal**
23 **5)**

24 **OBJECTIVE 14. Complete both the programming for the North Domingo**
25 **Baca Multi-Generation Center and the associated site improvements,**
26 **determine potential funding sources by the end of FY/06, and report to the**
27 **Mayor and City Council. (DMD, Design Recovered, Goal 3)**

28 **OBJECTIVE 15. Evaluate the operations of both Manzano Mesa Multi-**
29 **generational Center and the Taylor Ranch Community Center; compare**
30 **programming, participation, staffing, the level of volunteerism, unit costs,**
31 **facility utilization, and customer satisfaction; make recommendations on**
32 **management of the Centers in a report to the Mayor and City Council by the**
33 **end of the second quarter, FY/06. (DSA and FCS, FCS Plan and Coordinate)**

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1 **OBJECTIVE 16. Create a task force comprised of youth group**
2 **representatives, parents and appropriate City department staff to evaluate**
3 **the feasibility of, and interest in, using the Convention Center as a venue for**
4 **downtown non-alcohol youth activities and events. Prepare a report,**
5 **including estimates of related costs, and submit it to the Mayor and City**
6 **Council by the end of the second quarter, FY/06. (FCS, Plan and Coordinate;**
7 **DFAS, Tourism, Goal 6)**

8 **OBJECTIVE 17. Develop a plan for child development centers that**
9 **prioritizes the areas of need within the City, based on the trends and**
10 **locations of target clients; include recommended site locations, design and**
11 **development costs, an implementation schedule, and total additional**
12 **operating costs. Assess current programming. Submit the plan to the**
13 **Mayor and City Council by the end of the second quarter, FY/06. (FCS, Plan**
14 **and Coordinate)**

15 **PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have**
16 **trust and shared responsibility for maintaining a safe environment.**

17 **OBJECTIVE 1. In cooperation with Metro Court, develop a plan to**
18 **expand the use of video equipment by the end of FY/06 in order to avoid**
19 **vehicle and staff costs related to transport and to maintain a safer**
20 **environment. Submit the plan for expanded video court applications to the**
21 **Mayor and City Council by the second quarter, FY/06. (MDC, Administrative**
22 **Support)**

23 **OBJECTIVE 2. Achieve American Correctional Association accreditation**
24 **by the end of FY/06. (MDC, Administrative Support)**

25 **OBJECTIVE 3. Develop a recruitment and retention plan for correctional**
26 **officers, evaluating benefits and compensation and making**
27 **recommendations in a report to the Mayor and Council by the end of the**
28 **second quarter, FY/06. (MDC, Administrative Support)**

29 **OBJECTIVE 4. Complete a preliminary evaluation of the Assertive**
30 **Community Treatment Program, establish baselines, and provide a report to**
31 **the Mayor and City Council by the end of the second quarter of FY/06. (FCS,**
32 **Plan and Coordinate, Goal 1)**

33 **OBJECTIVE 5. Create a multi-departmental team and evaluate the**

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1 effectiveness of the Red Light Photo Enforcement Program (pending
2 ordinance enactment) to determine whether it has helped to reduce the
3 occurrence of red light violations and intersection crashes. Use at least 6
4 months of data. Evaluate the costs and benefits and submit a report to the
5 Mayor and City Council by the end of FY/06. (APD, Neighborhood Policing)

6 OBJECTIVE 6. Evaluate the impact of the new state truancy law as well
7 as the effectiveness of the truancy collaborative involving APD, APS,
8 Juvenile Probation, Mayor's Office, BCSO and the District Attorney's Office.
9 Gather truancy data from the 2004-05 and 2005-06 school years and
10 determine the success of the law, including its impact on local law
11 enforcement. Provide a report to the Mayor and City Council by the end of
12 FY/06. (APD, Central Support Services)

13 OBJECTIVE 7. Reach and maintain an approved minimum staffing level
14 of 1,100 sworn APD officers by the end of FY/06. Provide quarterly reports
15 to the Mayor and City Council. (APD, Central Support Services)

16 OBJECTIVE 8. As a part of the implementation of Community Policing,
17 develop a training module to teach problem solving techniques to
18 community groups, city department staff, neighborhood associations and
19 coalitions, and other interested parties by the third quarter, FY/06. Report
20 on the participation in this training and the results achieved in the City's
21 Performance Plan. (APD, Central Support Services)

22 OBJECTIVE 9. Establish the Community Policing Steering Committee as
23 a formal entity to advise the Mayor, City Council, and Chief of Police on
24 public safety issues by the end of the second quarter, FY/06. (APD, Central
25 Support Services)

26 OBJECTIVE 10. Develop a plan for Double Eagle II consistent with the
27 to-be-approved Fire Master Plan that addresses specialized airport rescue,
28 structural firefighting, and EMS rescue capabilities by the end of the second
29 quarter, FY/06. (Aviation and AFD – AFD Headquarters)

30 OBJECTIVE 11. Develop a plan in conjunction with Bernalillo County,
31 and with input from the courts, district attorney, public defenders, sheriff's
32 office, and APD, to project MDC populations and possible facility expansion
33 needs based on those estimates. In projecting MDC populations, consider

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1 the impact of alternatives to incarceration including, but not limited to, new
2 or expanded programs and initiatives in FY/05 and FY/06. Include cost
3 differential analysis in developing a plan to control population growth.
4 Report to the Mayor and City Council by the beginning of the fourth quarter,
5 FY/06. (MDC, Administrative Support)

6 OBJECTIVE 12. Complete the project to expand security checkpoints at
7 the Sunport and staff the new area by December 1, 2005. (Aviation, Aviation
8 Operations, Goal 3)

9 OBJECTIVE 13. Evaluate the implementation of the dangerous dog
10 ordinance including suggestions for improvement. Submit a report to the
11 Mayor and City Council by the end of the second quarter, FY/06. (EHD,
12 Albuquerque Animal Care Center)

13 OBJECTIVE 14. Contract with the Humane Society of the United States
14 to provide an update to the HSUS report of October 2000 and submit a report
15 to the Mayor and City Council by the end of the third quarter, FY/06. (EHD,
16 Albuquerque Animal Care Center)

17 OBJECTIVE 15. Secure consultants, form a management team, and
18 conduct a strategic plan for drug addiction treatment programming for
19 people booked at MDC addressing such issues as the nature of treatment
20 programs; the client groups appropriate for the treatment programs; the
21 size of the treatment populations for the programs; integration of other
22 portions of the criminal justice system into this programming including the
23 police / sheriffs departments, the courts, the District Attorney and the Public
24 Defender offices; and the budgetary impacts of addressing the drug
25 treatment needs of these individuals. The strategic plan shall include
26 addressing the capacity of City drug treatment programs to respond to the
27 extent and nature of need identified for individuals booked at MDC with drug
28 abuse problems, as well as programs provided by other service providers
29 for this client group. The strategic plan shall include recommendations in a
30 report to the ABCGC, the Mayor, and City Council by the end of FY/06. (City
31 Council and MDC, Administrative Support)

32 OBJECTIVE 16. Create an inter-agency team that includes APD,
33 Planning, and DMD, as well as representatives from the DAT, BCSO and

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1 other stakeholders to investigate citizens' perception of safety in the
2 downtown area; develop recommendations and report to the Mayor and City
3 Council by the end of FY/06. (APD, Central Support Services)

4 OBJECTIVE 17. Create an inter-agency team that includes APD, AFD,
5 and DFCS as well as homeless advocates (e.g., Homeless Advocacy
6 Coalition, Healthcare for the Homeless, St. Martins, Albuquerque
7 Opportunity Center, Albuquerque Rescue Mission) to investigate and make
8 policy recommendations on the interaction between the City's homeless
9 population and public safety departments by the end of FY/06. (APD, Central
10 Support Services)

11 OBJECTIVE 18. Coordinate with the City's legislative delegation, the
12 Metro Court, and the District Court to reduce the current City subsidy of
13 more than \$700,000 to support Pre-Trial Services for these state agencies.
14 (Mayor's Office and Council Services)

15 OBJECTIVE 19. Create an interagency team including AFD, MDC, the
16 Bernalillo County fire department, representatives of the Emergency Medical
17 Services Authority, the Medical Control Board and other stakeholders to
18 assess the need for a system-wide EMS Medical Director. Submit a report to
19 the Mayor and City Council by the second quarter, FY/06, with a timeline for
20 implementation, estimates of costs, identification of funding sources, and
21 proposed amendments to the EMS Ordinance if appropriate. (AFD and MDC)

22 PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing
23 communities are adequately and efficiently served with well-planned,
24 coordinated, and maintained sewer, storm, water and road systems and an
25 integrated multi-modal regional transportation system. Ensure that new
26 development is efficiently integrated into existing infrastructures and that
27 the costs are balanced with the revenues generated.

28 OBJECTIVE 1. Obtain authorization for the design and construction of
29 phase IV of the Albuquerque Traffic Management System in order to
30 increase coordination throughout the traffic control system by the end of
31 FY/06. DMD, GF Street Services)

32 OBJECTIVE 2. Consolidate construction inspection staffs from four
33 separate existing divisions within the Public Works and Municipal

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1 Development Departments in order to provide more efficient inspection
2 services and to improve service to the public by the end of the second
3 quarter, FY/06. (DMD, Strategic Support)

4 OBJECTIVE 3. Complete Phase 2 of the Sunport Landscape
5 Improvement Project by the end of the second quarter, FY/06. (Aviation,
6 Aviation Operations)

7 OBJECTIVE 4. The Aviation Department shall investigate the feasibility
8 of providing a “park and wait” lot near the Sunport. Provide a report
9 including suggestions to implement this idea and their estimated cost to the
10 Mayor and Council by start of the second quarter of FY06. (Aviation,
11 Aviation Operations)

12 OBJECTIVE 5. When contracts are renewed, the Aviation Department
13 shall require that private shuttle operators phase in vehicles using
14 alternative fuels as vehicles are replaced; beginning July 1, 2006, the
15 Department shall ensure that all of the Department's replacement and new
16 vehicles use alternative fuels. Provide a status report to the Mayor and
17 Council by the second quarter of FY06. (Aviation, Aviation Operations)

18 OBJECTIVE 6. The Aviation Department shall investigate the potential
19 effects of repeal or changes to the Wright Amendment and develop a plan
20 for mitigating potential negative effects and capturing potential positive
21 effects of a repeal or other action; report to the Mayor and Council by the
22 second quarter of FY06. (Aviation, Aviation Operations)

23 OBJECTIVE 7. Using 2004 street bond dollars, construct at least 5 miles
24 of median landscaping on arterial streets by the end of FY/06. (DMD,
25 Designed Recovered)

26 OBJECTIVE 8. Using 2004 street bond dollars, ensure landscaping of the
27 Coors and I-40 Interchange and develop prototypes for road side
28 landscaping along Albuquerque Interstates by the end of FY/06. (DMD,
29 Designed Recovered)

30 OBJECTIVE 9. By the end of December 2005 complete the design of
31 University Boulevard South and initiate phase 1 of construction. (DMD,
32 Designed Recovered)

33 OBJECTIVE 10. Increase the number of lane miles reconstructed from 22

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1 in 2005 to 30 in FY/06. (DMD, Street CIP, Infrastructure Tax)

2 OBJECTIVE 11. Increase the number of miles of bike trails constructed
3 or rehabilitated from 4 in FY/05 to 8 in FY/06. (DMD, Street CIP,
4 Infrastructure Tax)

5 OBJECTIVE 12. Implement approximately 16 Neighborhood Traffic
6 Management Program projects and install approximately 80 speed humps by
7 the end of FY/06. (DMD, GF Street Services)

8 OBJECTIVE 13. In partnership with the Federal and State governments
9 develop a detailed financial plan for a light rail system to be approved by the
10 Federal Transit Administration by June 2006. Submit the financial plan to
11 the Mayor and City Council in advance of the submittal to the FTA. (Transit,
12 ABQRide)

13 OBJECTIVE 14. Complete the Final Environmental Impact Statement for
14 the Rapid Bus Transit Project by the end of FY/06. (Transit, ABQRide)

15 OBJECTIVE 15. Complete the Maintenance and Operations buildings,
16 Phase IV of the West Side Transit Facility, by the fourth quarter, FY/06.
17 (Transit, ABQRide)

18 OBJECTIVE 16. Finish construction on the Southwest Mesa Park and
19 Ride, finalize plans for additional park and ride facilities throughout the City,
20 and submit a report to the Mayor and City Council by the end of the first
21 quarter, FY/06. (Transit, ABQRide)

22 OBJECTIVE 17. Pursuant to Federal requirements for planning grants,
23 present a Short Range Transit Plan to the FTA for review by the end of the
24 second quarter, FY/06. Submit the plan for information to the Mayor and
25 City Council by January 2006. (Transit, ABQRide)

26 OBJECTIVE 18. Complete the construction of the Alvarado
27 Transportation Center Phase II and begin the relocation of Greyhound to the
28 new facility by the end of FY/06. (Transit, ABQRide)

29 OBJECTIVE 19. Conduct an evaluation of all Park and Ride sites in the
30 SunTran service area. Compare ridership before and after establishing each
31 Park and Ride site. Submit the evaluation in a report to the Mayor and City
32 Council by the end of the second quarter, FY/06. (Transit, ABQRide)

33 OBJECTIVE 20. Evaluate the utility of dedicated transit lanes and

1 “transitways”, i.e. rights of way that are separate from the major roadways,
2 in the corridors of Paseo del Norte, Unser and Universe. Coordinate this
3 evaluation with the Volcano Heights planning efforts. Submit a report
4 making recommendations to the Mayor and City Council by the end of the
5 second quarter, FY/06. (DMD, GF Street Services)

6 OBJECTIVE 21. The Alvarado Task Force shall review the following
7 issues and determine whether these items have been charged appropriately
8 to the Alvarado Metropolitan Redevelopment Project Capital Account: 1)
9 cost of the fire wall between the Gold Street parking facility and the Gold
10 Street Lofts for which Parking Division paid, and 2) operating losses from
11 the Gold Street parking facility including, but not limited to, the \$540,000 for
12 parking validations in FY/06 plus such losses in all previous years based on
13 the HDIC master agreement. The ATF also shall address when the parking
14 validation system will be reviewed next. (City Council Services)

15 OBJECTIVE 22. Update the inventory of the condition of arterial and
16 residential streets. Identify and implement a methodology that will allow for
17 timely and regular monitoring of street conditions to facilitate the
18 identification of priorities for rehabilitation, renovation and construction and
19 reconstruction. Report the status to the Mayor and City Council by the end
20 of the fourth quarter, FY/06. (DMD, GF Street Services)

21 OBJECTIVE 23. Initiate a pilot program to provide weekend late-night
22 RapidRide service from Memorial Day through Labor Day to encourage the
23 use of mass transit for family, cultural and community entertainment and
24 events. Monitor ridership during the pilot program and compare it to
25 ridership during normal hours of operation and report monthly to the Mayor
26 and City Council to allow them to assess the effectiveness of the pilot
27 program. Submit a summary report for the calendar year 2005 pilot program
28 by the end of the second quarter, FY/06. (Transit, ABQRide)

29 OBJECTIVE 24. By the end of the first quarter, FY/06, identify the
30 availability of federal matching funds or grants to equip all Transit buses
31 with Automatic Vehicle Monitoring systems to track ridership by route
32 segments. If federal matching funds or grants are available, complete
33 applications by the end of the second quarter, FY/06. Provide a status report

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1 to the Mayor and City Council following the close of the first and second
2 quarters, FY/06. (Transit, ABQRide)

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

6 **OBJECTIVE 1. Ensure that Albuquerque's built environment and natural**
7 **places are clean by systematically removing weeds, litter, and other**
8 **manmade debris. Assess areas with the greatest need, document the**
9 **amount of litter removed, and report on results in the City's FY/06**
10 **Performance Plan and thereafter, as appropriate. (SWMD, Clean City**
11 **Division, Goal 5)**

12 **OBJECTIVE 2. Establish a Governance Management Plan that will define**
13 **how the Balloon Fiesta Park is operated, developed, and funded. Submit the**
14 **Plan to the Mayor and City Council for approval by the end of FY/06. (Parks**
15 **and Recreation, Strategic Support)**

16 **OBJECTIVE 3. Update City Standard Details and Specifications and the**
17 **Development Process Manual for park projects by the end of FY/06. Include**
18 **design standards "prototypes" for typical improvements such as tennis**
19 **courts, basketball courts, etc., so that these prototypes do not have to be**
20 **redrawn when used in park developments. (DMD, Design Recovered, Goal**
21 **3)**

22 **OBJECTIVE 4. Start the implementation of the Urban Forest Tree**
23 **Inventory and Master Plan by removing unhealthy and dead trees and**
24 **planting new trees in city parks and medians. Report on the status by the**
25 **end of FY/06. (Parks and Rec, Parks Management)**

26 **OBJECTIVE 5. Identify and implement a methodology that will allow for**
27 **timely and regular monitoring of sector, area, corridor, site, transit oriented**
28 **development and streetscape plans in inventory. Identify and implement**
29 **business processes to be more responsive to the community with respect to**
30 **such plans. Prioritize staffing and contractors to complete the five**
31 **specialized district plans funded in FY/05 and begin the four specialized**
32 **district plans funded in FY/06. Report to the Mayor and City Council on the**
33 **status at the end of the first and third quarters, FY/06. (Planning, Planning**

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1 and Development Review)

2 OBJECTIVE 6. Prepare revisions and process amendments to the
3 Albuquerque/Bernalillo County Comprehensive Plan that respond to the
4 Planned Growth Strategy initiatives and report on progress to the Mayor and
5 City Council by the end of the first and third quarters, FY/06. (Planning,
6 Planning and Development Review)

7 OBJECTIVE 7. Implement the consolidated building inspection program
8 by cross training and reorganizing zoning and housing code inspectors by
9 the end of the first quarter of FY/06. (Planning, Code Enforcement)

10 OBJECTIVE 8. Administer the transition from exactions to impact fees.
11 Track credits and waivers of impact fees and report on this and the overall
12 status of the transition to the Mayor and City Council within one month of
13 the end of the first and third quarters, FY/06. (Planning, Strategic Support)

14 OBJECTIVE 9. Complete construction of the Trumbull Housing Phase I
15 initiative and begin Phase II by the end of the second quarter, FY/06.
16 (Planning, Prevent Neighborhood Deterioration)

17 OBJECTIVE 10. Implement the West Central Metropolitan
18 Redevelopment Plan. Enter into development agreements for the
19 redevelopment of identified prime redevelopment sites at Central and
20 Atrisco by the end of the third quarter, FY/06. Submit a report on progress
21 to the Mayor and City Council by the end of FY/06. (Planning, Community
22 Revitalization)

23 OBJECTIVE 11. Finalize the North Fourth Street Corridor
24 Redevelopment Plan and submit it to the Mayor and City Council by the end
25 of the second quarter, FY/06. (Planning, Community Revitalization)

26 OBJECTIVE 12. Finalize the Central Highland and Upper Nob Hill
27 Metropolitan Redevelopment/Sector Plan and submit it for adoption to the
28 Mayor and City Council by the end of the fourth quarter, FY/06. (Planning,
29 Community Revitalization)

30 OBJECTIVE 13. In partnership with the Historic District Improvement
31 Corporation (HDIC), complete construction of the Silver Avenue Apartments
32 by the end of the fourth quarter, FY/06. (Planning, Community
33 Revitalization)

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1 **OBJECTIVE 14.** A large amount of the Downtown area is used as
2 surface parking. Surface parking represents an underutilized resource, an
3 impediment to redeveloping Downtown, and a barrier to creating an active
4 and vital place. The Planning Department, Real Property Division of the
5 Legal Department, and City Council Services shall inventory City surface
6 parking lots Downtown and, with the assistance of a qualified real estate
7 appraiser and an advisory committee of infill developers, shall develop and
8 issue an RFP or RFI to obtain bids to redevelop these properties. Priority
9 shall be given to higher density residential uses and to mixed use projects.
10 City land may constitute an equity investment in the redevelopment projects
11 and any development agreement that calls for this participation shall include
12 provisions for repayment of the City's investment. This project shall be
13 consistent with the provision of the HDIC development agreement. The
14 Purchasing Ordinance shall guide the issuance of the RFP/RFI,
15 establishment of a Selection Advisory Committee, and selection of a winning
16 proposal or proposals. The real estate appraiser and project advisory
17 committee also shall review and comment upon the submittals. Final
18 selection of redevelopment proposals will be made by the City Council.
19 (Planning, Legal, Council Services, DMD-Parking)

20 **OBJECTIVE 15.** Surface parking in the Downtown area represents an
21 underutilized resource. Redevelopment of Downtown into an active and
22 inviting place ultimately will involve the reuse of these surface parking lots
23 into projects that will result in a balance among office uses, business and
24 personal services, diverse residential options, and entertainment in an
25 attractive and safe pedestrian environment. The City Planning Department
26 and City Council Services shall inventory these privately held surface
27 parking lots and identify public-private partnership options for redeveloping
28 them. This project shall be consistent with the provision of the HDIC
29 development agreement. Techniques used elsewhere to encourage the
30 redevelopment of surface parking lots shall be identified. In the interim prior
31 to the redevelopment of these properties, techniques for improving the
32 visual and pedestrian quality of these lots shall be identified such as
33 landscaping, paseos, lighting, public art, and so on also shall be identified.

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1 Landscape design assistance may be needed to carry out this work. A
2 report of the project and recommended implementing legislation shall be
3 submitted to the City Council by the beginning of the second quarter, FY/06.
4 (Planning Council Services, Legal)

5 OBJECTIVE 16. Assess the need, and issue a Request for Information
6 or Interest by the end of the first quarter, FY/06 to identify potential contract
7 archeologists for FY/06 and subsequent years. (Planning)

8 OBJECTIVE 17. Create a task force, comprised of City staff, the Mid
9 Region Council of Governments, the Albuquerque Water Utility Authority,
10 APS, business groups, neighborhood associations, and other interested
11 citizen organizations to develop an integrated “Great Neighborhoods, Great
12 Streets, Great Schools” plan for consideration in the FY/07 budget. Submit a
13 report, including cost and funding source options, to Mayor and City Council
14 by the end of the second quarter, FY/06. (CAO, Council Services, Planning)

15 ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect
16 and enhance Albuquerque's places and natural environment - its mountains,
17 river, Bosque, volcanoes, arroyos, clean air and underground water supply.

18 OBJECTIVE 1. Complete construction of Cell #7 at the Cerro Colorado
19 Landfill and be ready to accept solid waste by the beginning of the third
20 quarter, FY/06. (SWMD, Solid Waste Disposal)

21 OBJECTIVE 2. Research and propose an e-waste recycling program,
22 including costs and benefits, to the Mayor and City Council by the end of the
23 second quarter, FY/06. (SWMD, Recycling)

24 OBJECTIVE 3. Revitalize the aging forest in the 2,700 acre Rio Grande
25 Valley State Park by planting young native cottonwoods, willows, and
26 shrubs in all areas of the Park and sustain the live tree inventory at no less
27 than the current density. (Parks and Recreation, Open Space)

28 OBJECTIVE 4. Analyze options and propose alternatives with viable
29 business cases to use the renewable energy available via the methane gas
30 collection system at the Cerro Colorado Landfill by the end of the third
31 quarter, FY/06. Develop and issue a Request for Information for the
32 Planning Design and Engineering of a methane extraction system and solid
33 waste digester facility at the Cerro Colorado Landfill by the end of the fourth

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1 quarter, FY/06. (EHD and SWMD, Solid Waste Disposal)

2 OBJECTIVE 5. Propose revisions to the Solid Waste City Ordinance,
3 focusing on administrative and service issues that do not impact rates and
4 charges to customers by the end of the first quarter, FY/06. (SWMD,
5 Administrative Support)

6 OBJECTIVE 6. Develop and initiate plans to address public health and
7 safety risks from migrating landfill gases and report on progress to the
8 Mayor and City Council by the end of FY/06. (EHD, Environmental Services)

9 OBJECTIVE 7. Monitor performance and effectiveness of the Los
10 Angeles landfill groundwater remediation system and report progress to the
11 Mayor and City Council by the end of FY/06. (EHD, Environmental Services)

12 OBJECTIVE 8. Collect samples of Brown Cloud components and
13 compare measurements with National Trends Sites averages to determine if
14 voluntary mitigation measures for sources emitting these pollutants will be
15 implemented. Review control strategies used in other cities and evaluate
16 their efficacy for Albuquerque. Submit a summary report on the status of
17 this investigation to the Mayor and City Council by the end of FY/06. (EHD,
18 Air Quality Operating Grants)

19 OBJECTIVE 9. Develop plans in each City department to reduce water
20 use. Evaluate existing goals and strategies and monitor outcomes to assure
21 the overall city institutional water usage is reduced by 3%. Report results to
22 the Mayor and City Council by the end of the fourth quarter FY/06. (DMD,
23 Strategic Support, Goal 3)

24 OBJECTIVE 10. PGS Bill No. F/S R-02-111 calls for the establishment of
25 Land Use Measures (LUMs) to be used as part of air quality determinations
26 for the Mid-Region Council of Governments' (MRCOG) transportation plans.
27 The bill calls for LUMs to be submitted to MRCOG and to the Albuquerque-
28 Bernalillo County Air Quality Control Board (AQCB). The Environmental
29 Health Department shall work with the AQCB, MRCOG, and City Council
30 Services to determine how land use development practices, such as Transit-
31 Oriented Development, mixed use development, and Traditional
32 Neighborhood Development, can reduce air quality impacts and also to
33 identify ways that these beneficial land use practices can be promoted

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1 through the AQCB's educational and regulatory activities. A progress report
2 on this project shall be submitted to the Council by the close of the third
3 quarter of FY/06. (Environmental Health, Air Quality)

4 OBJECTIVE 11. Develop a marketing and educational program plan that
5 would keep residents informed about recycling options and encourage
6 recycling. Establish baselines whereby future recycling can be compared to
7 prior performance based on equivalent levels of service. Submit the plan,
8 including cost of implementation, to the Mayor and City Council by the end
9 of the first quarter, FY/06. Begin to implement the proposed program after
10 appropriate funding is obtained or identified. (SWMD, Recycling)

11 OBJECTIVE 12. Analyze the causes of Solid Waste Management
12 Department accidents and develop a plan to specifically address reducing
13 accidents, with special emphasis on reducing preventable accidents.
14 Establish benchmarks to reduce accidents. Submit the analysis and training
15 plan to the Mayor and City Council by the end of the first quarter, FY/06.
16 (DFAS, Risk Management)

17 OBJECTIVE 13. Analyze the over expenditure of the Solid Waste
18 Management Department overtime budget and prepare a report which
19 categorizes the types of overtime expenditures, the reasons for the over
20 expenditures, and proposed solutions to reduce over expenditures. Begin to
21 implement the proposed reduction methods. Submit a report to the Mayor
22 and City Council, including the effectiveness of the efforts, by the end of the
23 third quarter, FY/06. (SWMD,)

24 OBJECTIVE 14. Coordinate with the Indicators Progress Commission to
25 determine and verify diversion and disposal volumes by source, and create
26 a periodic template that measures ongoing performance. Create and
27 implement reliable per residential account recycling performance measures.
28 Report results annually in the City's Performance Plan. (SWMD, OMB)

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

31 OBJECTIVE 1. Establish a task force consisting of the Department of
32 Aviation, the City Office of Economic Development, Greater Albuquerque
33 Chamber of Commerce, Hispano Chamber of Commerce, Albuquerque

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1 Convention and Visitors Bureau, Albuquerque Economic Development, and
2 other parties the Mayor deems appropriate. The Task Force shall develop
3 plans and methodologies to establish direct air service between
4 Albuquerque and airports serving principle markets/centers of economic
5 activity important to the local economy. The Task Force shall begin a study
6 of the possibility of Air Service between the Albuquerque International
7 Airport and nations that are signatories throughout the North American Free
8 Trade Agreement, including Canada. The Task Force shall pursue with the
9 major airline tenant at the Albuquerque International airport a significant
10 expansion of flight operations at the airport. (Aviation, Airport Operations;
11 OED, Office of Economic Development)

12 OBJECTIVE 2. Implement the Enterprise Facilitation project utilizing the
13 Siroli Institute model for community economic development and provide
14 reports to the Mayor and City Council on the results at the end of the second
15 and fourth quarters, FY/06. (OED, Economic Development)

16 OBJECTIVE 3. Develop the Airport System Policy Plan that examines the
17 assets, strengths, and weaknesses of both the Sunport and Double Eagle II
18 Airports in order to develop policies to improve both airports. Submit the
19 Plan to the Mayor and City Council by the end of FY/06. (Aviation, Aviation
20 Assets)

21 OBJECTIVE 4. Implement a marketing plan and begin a development
22 action program to promote international commerce and activity in the
23 Foreign Trade Zone at the Sunport. Submit a report to the Mayor and City
24 Council by the end of the third quarter, FY/06. (Aviation, Aviation
25 Operations)

26 OBJECTIVE 5. Establish with TVI the Aerospace Training Center in the
27 Aerospace Technology Park at Double Eagle II by the third quarter, FY/06,
28 and report to the Mayor and City Council on progress by the end of the
29 FY/06. (Aviation, Aviation Operations)

30 OBJECTIVE 6. Create a multi year economic development plan and
31 submit that plan to the Mayor and City Council for approval by the end of
32 FY/06. Integrate appropriate measures into the Performance Plan. (OED,
33 Office of Economic Development)

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1 **OBJECTIVE 7. Institute a prototype development-ready sites program in**
2 **the Aerospace Technology Park at Double Eagle II and the Foreign Trade**
3 **Zone at the Sunport by the end of FY/06 and begin an evaluation of the**
4 **program in FY/07. Create a prototype database of information regarding**
5 **development-ready sites at ATP and the FTZ, evaluate the prototype, then**
6 **establish the database and make the information available to the public by**
7 **the close of FY/06. (Aviation, Aviation Operations)**

8 **OBJECTIVE 8. Complete design and construction of Phase I of the Air**
9 **Cargo Site Development Plan by the end of the second quarter, FY/06.**
10 **Continue marketing activities and include the status in the report to the**
11 **Mayor and City Council by the end of the third quarter, FY/06. (Aviation,**
12 **Aviation Operations)**

13 **OBJECTIVE 9. Complete the Double Eagle II control tower, distribution**
14 **systems for power, gas and fiber optics, and reconstruction of runway 1735,**
15 **and begin environmental review and design for roadway improvements by**
16 **the end of FY/06. (Aviation, Aviation Operations)**

17 **OBJECTIVE 10. Begin utility and roadway distribution throughout the**
18 **Aerospace Technology Park at Double Eagle II and provide a status report to**
19 **the Mayor and City Council by the end of FY/06. (Aviation, Aviation**
20 **Operations)**

21 **OBJECTIVE 11. In conjunction with the State establish direct flights**
22 **between Albuquerque and Mexico by the end of FY/06. (Aviation, Aviation**
23 **Operations; OED, Office of Economic Development)**

24 **OBJECTIVE 12. Establish one or more media/film studio through private**
25 **sector partners. Report on the status by the end of the third quarter, FY/06.**
26 **(OED, Office of Economic Development)**

27 **OBJECTIVE 13. Continue to support a small business incubator, as part**
28 **of the overall strategy to support local companies, with WESSTCorp, the**
29 **City's designated incubator operator, and report on the status at the end of**
30 **the first and third quarters, FY/06. (OED, Office of Economic Development)**

31 **OBJECTIVE 14. Expand existing small business support by establishing**
32 **an expansion/retention training program directly and with partners, as**
33 **appropriate, and report to the Mayor and City Council on progress at the end**

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1 of the second and fourth quarters, FY/06. (OED, Office of Economic
2 Development)

3 OBJECTIVE 15. Complete phase I construction of the Albuquerque
4 Bicycle Park by the end of the third quarter, FY/06, enabling the conduct of
5 the ABA National BMX Competition. (Planning, Strategic Support)

6 OBJECTIVE 16. Finish the downtown hotel feasibility study by the end of
7 the first quarter, FY/06, and submit it in a report to the Mayor and City
8 Council. (OED, Office of Economic Development)

9 OBJECTIVE 17. Track and analyze job growth and wage rates associated
10 with companies receiving City economic development incentives and report
11 annually to the Mayor and City Council during the second quarter of each
12 fiscal year. Include this data in the City's Performance Plan. (OED, Office of
13 Economic Development)

14 COMMUNITY AND CULTURAL ENGAGEMENT: Residents are fully and
15 effectively engaged in the life and decisions of the community to: promote
16 and enhance our pride, cultural values and resources; and, ensure that
17 Albuquerque's community institutions are effective, accountable and
18 responsive.

19 OBJECTIVE 1. Plan and hold the 2006 Goals Forum to involve the
20 Albuquerque community in the development of revised goals and desired
21 community conditions by the end of FY/06. (OMB, Budget and Performance
22 Management)

23 OBJECTIVE 2. Continue negotiations to obtain a Panda and report
24 progress and funding needs to the Budget Committee, as necessary. .
25 (Cultural Services, Biological Park)

26 OBJECTIVE 3. Hold the Grand Opening of the Inaugural Exhibit of the
27 Balloon Museum during the 2005 Balloon Fiesta. (Cultural Services,
28 Museum)

29 OBJECTIVE 4. Complete and open Tingley Beach by the end of the first
30 quarter, FY/06. (Cultural Services, Biological Park)

31 OBJECTIVE 5. Complete and open Phase I of the Japanese Garden at
32 the Botanic Gardens by the end of FY/06. (Cultural Services, Biological
33 Park)

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- 1 **OBJECTIVE 6. As part of the City’s Tricentennial celebration, develop,**
2 **publicize, and open two exhibitions featuring Spanish art and one exhibit**
3 **featuring Native American art. Coordinate development of the Native**
4 **American art exhibit with the All Indian Pueblo Cultural Center. (Cultural**
5 **Services, Museum)**
- 6 **OBJECTIVE 7. Complete design development for Phase II of the**
7 **Albuquerque Museum expansion by the end of FY/06. (Cultural Services,**
8 **Museum)**
- 9 **OBJECTIVE 8. Begin construction of the parking garage entry to the**
10 **Albuquerque Zoo by the third quarter of FY/06. (Cultural Services, Biological**
11 **Park)**
- 12 **OBJECTIVE 9. Open the Australian Salt Water Crocodile Exhibit by the**
13 **end of FY/06. (Cultural Services, Biological Park)**
- 14 **OBJECTIVE 10. Begin construction of the Bull Rearing Facility for Asian**
15 **elephants by the end of the second quarter, FY/06. (Cultural Services,**
16 **Biological Park)**
- 17 **OBJECTIVE 11. Finalize Phase II of the Master Plan and begin design of**
18 **the South Pacific Experience at the Albuquerque Aquarium by the second**
19 **quarter, FY/06. (Cultural Services, Biological Park)**
- 20 **OBJECTIVE 12. Build on Albuquerque’s strong history of volunteerism**
21 **by coordinating, supporting, and promoting community volunteerism.**
22 **Evaluate the results of the effort in a report submitted to the Mayor and City**
23 **Council by the end of second quarter, FY/06. (CAO’s Office, CAO Office)**
- 24 **OBJECTIVE 13. Create a task force including both adult and youth**
25 **performing arts groups to identify physical and programming changes**
26 **required to increase the use of the KiMo Theatre and the South Broadway**
27 **Cultural Center. Prepare a report, including estimates of costs, for the**
28 **Mayor and City Council by the end of FY/06. (Cultural Services, Special**
29 **Events)**
- 30 **OBJECTIVE 14. Develop a plan in conjunction with the Albuquerque**
31 **Museum Foundation and other groups as appropriate to revitalize the Music**
32 **of NM CD project. Prepare a report, includes time lines and estimates of**
33 **costs, for the Mayor and City Council by the end of the third quarter, FY/06.**

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1 (Cultural services, Museum)

2 **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is**
3 **ethical and accountable; every element of government contributes**
4 **effectively to meeting public needs.**

5 **OBJECTIVE 1. Resolve sixty percent of existing audit findings in the**
6 **FY/04 annual audit and reduce new findings in the FY/05 annual audit by**
7 **25% from the number of new findings in FY/04. (DFAS, Accounting)**

8 **OBJECTIVE 2. Extend the parts section pilot bar code project from Pino**
9 **Yards to the 6th Street facility to improve accountability and reduce inventory**
10 **while maintaining parts availability rates. Reduce inventory by 5%, achieve**
11 **less than 3% shrinkage, and maintain an 80% availability rate. (DFAS, Fleet)**

12 **OBJECTIVE 3. Initiate a tire testing program to identify brands and**
13 **models that provide the most cost effective life. Reduce tire costs by 10%.**
14 **(DFAS, Fleet)**

15 **OBJECTIVE 4. Initiate a synthetic lubricant testing program to identify**
16 **opportunities to reduce maintenance costs through extended maintenance**
17 **intervals. Reduce maintenance costs by 10%. (DFAS, Fleet)**

18 **OBJECTIVE 5. In response to GASB Statement Number 34, develop a**
19 **complete inventory of all City assets by department and report appropriately**
20 **in the FY/05 CAFR. (DFAS, Accounting)**

21 **OBJECTIVE 6. Evaluate the impact of the revised City Operators Permit**
22 **program and include analyses of accidents investigated, determination of**
23 **cause, number of licenses, and disciplinary actions and terminations as a**
24 **result of suspended or withdrawn permits. Submit the evaluation to the**
25 **Mayor and City Council by the end of the second quarter, FY/06. (DFAS,**
26 **Loss Prevention)**

27 **OBJECTIVE 7. Award a contract and complete systems requirement**
28 **analysis phase for the implementation of an integrated enterprise resource**
29 **planning financial system by the end of FY/06. (DFAS, Information Services**
30 **and Accounting)**

31 **OBJECTIVE 8. Expand the City's fiber backbone with 4 new links (Comm**
32 **Center to the Wastewater Treatment Plant, Treatment Plant to City Hall,**
33 **Treatment Plant to the Foothills Substation, and the Foothills Substation to**

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- 1 City Hall) by the end of second quarter, FY/06. (DFAS, Information Services)
- 2 OBJECTIVE 9. Develop standard procedures and guidelines to train
- 3 subject matter experts for public safety promotional exams and testing by
- 4 the end of the second quarter, FY/06. (HR, Personnel Services)
- 5 OBJECTIVE 10. Study the advisability of and need for establishing an
- 6 Office of Adjudication to consolidate hearing officers and processes to
- 7 ensure consistency, efficiency and professional processes. Report to the
- 8 Mayor and City Council by the end of the second quarter, FY/06, including
- 9 estimates of costs. (CAO Office)
- 10 OBJECTIVE 11. Develop a pilot web-based human resources portal that
- 11 allows access by City departments, all City employees and external
- 12 customers to on-line Human Resource Department services, transactions,
- 13 and information, including employment, insurance and benefits, and training
- 14 by the end of FY/06. (HR, Personnel Services)
- 15 OBJECTIVE 12. Develop and analyze survey data on citizen awareness
- 16 of and satisfaction with the 3-1-1 Citizen Contact Center services. Submit a
- 17 report to the Mayor and City Council presenting the analysis and
- 18 recommendations by the end of the third quarter, FY/06. (DFAS, Citizen
- 19 Services)
- 20 OBJECTIVE 13. Integrate and staff the inspector general and internal
- 21 audit functions in the Office of Internal Audit and Investigations; ensure that
- 22 the Office's functions are maintained in an independent and professional
- 23 manner; establish a comprehensive performance measurement system for
- 24 the Office; and ensure all vacant positions are filled by the end of the fiscal
- 25 year. Report on the status of the Office to the Mayor and City Council by the
- 26 end of the third quarter, FY/06. (Internal Audit, Office of Internal Audit)
- 27 OBJECTIVE 14. Complete implementation of the process changes that
- 28 were developed as a result of the Human Resources Improvement Project,
- 29 finalize revised HR procedures for the hiring process, by the end of the first
- 30 quarter, FY/06, and report on the status of implementation to the Mayor and
- 31 City Council. (HR, Personnel Services)
- 32 OBJECTIVE 15. Analyze the trends, categories and specific cases of
- 33 EEOC complaints; develop mitigation strategies and continue to report on

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1 complaints in the Performance Plan. Report also on the success of
2 interventions mitigating official and unofficial complaints by the end of
3 FY/06. (HR, EEO Risk)

4 OBJECTIVE 16. Analyze hiring data to identify the job titles with the
5 highest turnover rates and develop plans that address retention,
6 recruitment, and succession in those titles by the end of the second quarter,
7 FY/06. Track the trends over time to determine the effectiveness of the
8 mitigation efforts. (HR, Personnel Services)

9 OBJECTIVE 17. Continue to develop the on-line application system to
10 create applicant pools for clerical and blue collar positions to improve the
11 hiring cycle time by the end of the second quarter, FY/06. (HR, Personnel
12 Services)

13 OBJECTIVE 18. Develop a 10 year building component replacement plan
14 for the City County Building and submit it to the Mayor and City Council by
15 the end of the second quarter, FY/06. (DMD, City/County Building)

16 OBJECTIVE 19. City Council Services together with the Planning
17 Department, shall initiate a review of Development Process Manual,
18 Subdivision Ordinance, and other regulations with the purpose of improving
19 the safety and use of on-street bike lanes, increasing the connectivity of
20 bicycle lanes, and better integrating bicycle and walking paths among
21 residential and commercial developments and transit routes to reduce travel
22 distances and increase walking and biking trips. Recommendations on
23 regulatory changes shall be submitted to the Council and the Mayor by the
24 close of FY/06. (Planning)

25 Section 2. That the Mayor shall submit a report by Goal to the City
26 Council at least semi-annually on the progress made toward implementation
27 of the one-year objectives.

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