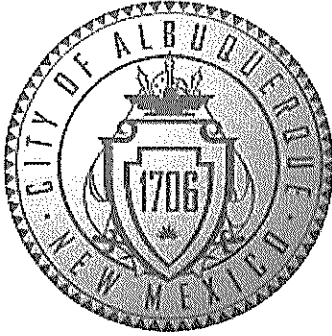


EC-22-143




CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

Mayor Timothy M. Keller

INTER-OFFICE MEMORANDUM

September 12, 2022

TO: Isaac Benton, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Executive Communication Transmitting the Year End Status Report on Fiscal Year 2022 Objectives

Pursuant to the City Charter and Budget Ordinance, attached is a report on the year-end status of FY/22 annual objectives, defined in R-21-148 and R-21-173 as well as objectives carried forward from previous years.

The report has the status provided by the responsible Department and will show as one of the following:

- Completed – the objective was completed with the status reported to Council either through an Executive Communication or through the SharePoint website.
- Carry-Forward – the department was not able to fully complete the objective last fiscal year but expects to complete it in the subsequent fiscal year.
- Closed – the objective was either completed through a different means or not completed due to extenuating circumstances or obsolescence.

This executive communication is forwarded to the Council for consideration and action.

Title/ Subject of Legislation: Executive Communication Transmitting the Year End Status Report on Fiscal Year 2022 Objectives.

Approved:



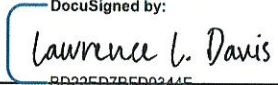
Lawrence Rael **Date**
Chief Administrative Officer

Approved as to Legal Form:

 **DocuSigned by:** **Lauren Keefe** 9/13/2022 | 8:22 AM MDT

Lauren Keefe **Date**
City Attorney

Recommended:

 **DocuSigned by:** **Lawrence L. Davis** 9/12/2022 | 5:15 PM MDT

Lawrence Davis **Date**
Budget Officer

Cover Analysis

1. What is it?

An executive communication providing the year-end status of FY/22 annual objectives adopted in R-21-148 and R-21-173 and objectives carried forward from previous years.

2. What will this piece of legislation do?

Provide a year-end status report update to Council on FY/22 Annual Objectives.

3. Why is this project needed?

It is required by the Budget Ordinance.

4. How much will it cost and what is the funding source?

Not Applicable.

5. Is there a revenue source associated with this contract? If so, what level of income is projected?

No

6. What will happen if the project is not approved?

Not Applicable.

7. Is this service already provided by another entity?

No

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(1) Human and Family Development	2021	5	Provide monthly reports to the City Council regarding the status of the distribution of Housing Vouchers. Reports should include statistics on demographics, anticipated reversions for unused vouchers, and an assessment of whether the removal of the \$75,000 vendor maximums have improved distribution of the vouchers.	This is a FY21 objective and has been completed. FY21 mid year update was: DFCS and City Council have agreed that DFCS will provide quarterly updates to City Council at one of the Council's regularly scheduled meetings. DFCS anticipates providing the first update in February 2021.	This is a FY21 objective and has been completed. FY21 year end update was: DFCS and City Council have agreed that DFCS will provide quarterly updates to City Council at one of the Council's regularly scheduled meetings. DFCS provided the first update in February 2021.	Completed	FAMILY AND COMMUNITY SERVICES
(1) Human and Family Development	2021	7	Complete a feasibility study to determine whether a sobriety tank or sobriety testing can be designated in the Crisis Triage and Medical Facility. The study would help determine whether a sobriety area could be and should be in the facility and if additional funding would be required. A report should be submitted to Council by the end of the 3rd quarter of FY/21.	This is a FY21 objective and has been completed. FY21 mid year update was: The study was in progress and set to be completed and provided to City council by early fall of 2021.	This is a FY21 objective and has been completed. FY21 year end update is: DFCS provided the completed study to City council on 10-25-21. The study is also available on our website for the public to access at: https://www.cabq.gov/family/documents/sobriering-center-feasibility-study.pdf/view	Completed	FAMILY AND COMMUNITY SERVICES
(1) Human and Family Development	2022	3	Expand the City's language interpretation resources and prioritize the translation of vital City information and resources to members of the public in languages other than English to be responsive to City residents who have limited English proficiency.	OEI implemented Executive Order calling for Language Access by making 4 vendors/contracts available to all city departments selected through a competitive procurement process; providing technical assistance to all 28 departments, 3 of whom have adopted Language Access Plans, 8 of whom have drafted plans, and 15 of whom have designated a language access coordinator. We also provided training to more than 120 city employees. We ensured interpretation for Town halls, Zero Fare videos and flyers, mask mandates, restaurant inspections, eviction prevention, Bank on Burque marketing, Open Space videos, Animal Welfare spay/neuter lottery program, Consumer Protection, Planning Dept. outreach and more.	OEI implemented R-21-231, the City Council's Language Access Policy, and presented a report to department directors and to administration showing the progress that departments made in FY22 toward improving department level Language Access. As of July 2022, all departments had received language access training and technical assistance; 24 departments and divisions have designated a language access coordinator; and four have drafted language access plans. Overall, OEI provided language access training to more than 300 city employees in FY 22. We ensured interpretation and translation for Town halls, Zero Fare videos and flyers, mask mandates, restaurant inspections, eviction prevention educational materials, Youth Job Fair outreach materials, Summer Youth Program outreach materials, Bank on Burque marketing materials, Open Space videos, Animal Welfare spay/neuter lottery program outreach materials, Consumer Protection initiatives, Planning Dept. outreach and more. Altogether, Departments spent approximately \$60,000 on language access services in FY22	Completed	LEGAL
(1) Human and Family Development	2021	3	Create a marketing and volunteer recruitment strategy targeting individuals 50 years of age or older, including recent retirees and low-income seniors, to increase the number of volunteers in the Department for innovative opportunities such as addressing senior challenges, promoting age-friendly initiative and utilizing skills and specialized expertise to improve services offered by the Department. Submit a status report on SharePoint by the fourth quarter FY/21.	The continued pandemic has had a significant impact on the recruitment of targeted volunteers, however, the Department has revamped its marketing of Volunteer opportunities through its website to individuals 55+. The hiring of a DSA Volunteer Engagement Manager is anticipated by the end of FY21 and will be responsible for the development of a strategic plan that will involve evaluation and analysis of current communications, partnerships, and media engagement.	The Community Volunteer Engagement Manager began this new role for the Department by initiating a departmentwide assessment of needs and identifying potential gaps of service. This also included an inventory of current volunteers. In collaboration with others, the final marketing and recruitment strategic plan will target new volunteers through outreach and media outlets, engage new volunteers in current service assignments, and develop innovative service opportunities to bolster new and existing programs.	Completed	SENIOR AFFAIRS
(1) Human and Family Development	2021	6	Complete a study on how the City is preparing and planning to provide services for a growing aging population. As the population of the City continues to get older, the City should have a long term plan on how it plans to prioritize programs and services to provide for this segment of the population. A report should be submitted to Council by the end of the 3rd quarter of FY/21.	DSA is currently working on the collection of information to include an overview of senior services available and projected population changes that will present opportunities and suggestions on the prioritization of DSA programs and services.	DSA is currently working on an aging population study with a consultant and AARP. This study will include an overview of senior services available and projected population changes to make recommendations for the long-term planning and prioritization of programs and services for older adults. Study should be completed by fourth quarter FY21.	Completed	SENIOR AFFAIRS
(1) Human and Family Development	2022	1	Investigate a relationship with Uber Health to supplement Transit's Sun Van Service and Senior Affair's Transportation Program to connect older adults with centers, hospitals, doctor visits, etc. Submit a status report on Share Point by the fourth quarter FY/22.	DSA recently expanded transportation service overall within the Department, including providing rides to Rust Medical Center in Sandoval County, as approved by the Area Agency on Aging. DSA additionally, met with UberHealth, to explore the option to use UberHealth transportation services only for emergencies (dialysis appointments mainly) and manager approved instances when trips are unavailable (ride scheduled is booked) and therefore avoid "denials/refusals" by clients. UberHealth can provide an account for services that can be billed to DSA on a monthly basis and a pilot project could take place in fourth quarter FY22. However, staffing needs for dispatch services and coordination would need to be enhanced so DSA could monitor the demand of such services to determine if additional trips could be coordinated and see a reduction in clients denying or refusing service.	DSA has fully reviewed a potential partnership with Uber on possible supplemental transportation services and will continue to monitor need to engage these services, evaluating service level need and costs associated.	Completed	SENIOR AFFAIRS

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(1) Human and Family Development	2022	2	Create a DSA senior/multigenerational/sports & fitness center link on the ABQ 311 app that will highlight location, hours, contact info and list of classes activities and events offered at each center. Submit a status report on Share Point by the fourth quarter FY/22.	The City of Albuquerque's ABQ311 App is an extension of Albuquerque's Community Contact Center, which is a non-emergency resource for inquiries and services. With the exception of the application's GPS feature which allows the ability to report graffiti, weed complaints and other solid waste management issues, the app is a streamlined link to current cabq.gov webpages. These webpages contain DSA services, facility locations, hours, activities, special events, etc. The website pages are managed primarily by the Marketing Communications Coordinator and require continuous maintenance and updates provided by Division and Center Managers. In order to complete the FY22 Priority Objective of the inclusion of DSA's senior/multigenerational/sports and fitness centers on the ABQ311 app, cross collaboration with the Department of Technology & Innovation is needed.	DSA cross collaborated with the Department of Technology & Innovation to create two separate navigation links to the DSA managed web pages, one landing on the senior/multigenerational location site, and the second landing on the 50+ Sports and Fitness site. When on each page, the user then can navigate to more specific links for centralized locations closest to the user. Both of these links have been added and are currently live on the ABQ311 App.	Completed	SENIOR AFFAIRS
(1) Human and Family Development	2022	4	Provide quarterly updates to the City Council on the status of the development of a strategic plan to enhance services to Seniors in the community, based on the findings of the Aging Population Study.	As a recent addition to DSA's priority objectives, the Department will provide the first update in Q3 on progress with the new Strategic Program Manager on board.	DSA secured the Strategic Program Manager in late Q3 and will be prepared to provide an update to Council in Q4.	Completed	SENIOR AFFAIRS
(2) Public Safety	2022	1	Animal Welfare Department's off site spay neuter clinic will work to increase public safety by addressing the community's major issue with pet overpopulation and contagious disease on our pets. The new Veterinary Clinic will allow low income clientele to finally receive the affordable care they need for their pets in a timely fashion. More sterilized and vaccinated pets mean less strays filling the shelters, roaming, causing public safety hazards, as well as less disease in our pet populations in the city. Update SharePoint with status by end of FY/22.	In October 2021, AWD opened our public serving off site spay/neuter clinic, AWD Preventative Pet Care Clinic. So far, through vouchers and clinic work we have provided over 500 low income spay/neuter services, over 1000 vaccinations and microchips to members of our community who otherwise would not be able to afford it. The vaccinations have a huge impact in controlling contagious diseases in our city such as Distemper and Rabies, while spay/neuter services provided to those who otherwise would not afford it help reduce pet overpopulation and roaming in our community. AWD will be expanding the numbers of pets and pet parents served by our Clinic in 2022. We currently have over 3000 Albuquerque citizens with pets in need enrolled in our lottery system, the registration method we utilize so that our low income pet owners can sign up for services. This incredibly high demand further illustrates the need for our offsite clinic and our public service initiatives.	We have added additional days open at the AWD PPC clinic to service the now over 5000 Albuquerque citizens with pets in need enrolled in the lottery system. To date we have provided over 600 spay/neuter surgeries, over 1500 vaccinations, and over 650 microchips in addition to providing 100 cat spays/neuters in a Spay Blitz. We continue to expand services wherever we can, despite staffing shortages.	Carry Forward	ANIMAL WELFARE
(2) Public Safety	2020	14	Develop measurable and achievable performance goals for the Civilian Police Oversight Agency and Board that are in line with the Agency's mission of advancing constitutional policing and accountability for APD and the Albuquerque community, and enhance the success of APD's efforts. Submit a report on the performance goals to the City Council for calendar year ending 2021 when approved by Council. It should be submitted to Council Feb 2022	The Agency is closer in compliance to the semi-annual reporting requirements. The reporting elements provide trends to the public and to the Board to assist in policy recommendations for APD.	Report is submitted every 6 months and has been timely recently.	Completed	CIVILIAN POLICE OVERSIGHT AGENCY
(2) Public Safety	2021	16	Using appropriated resources and staffing, develop a comprehensive plan for a new department focused on coordinated non-law enforcement street response to persons experiencing homelessness and/or behavioral disorders ("New Department"), that includes a defined supervisory hierarchy, employee training plan, and addresses the concerns of employees covered under collective bargaining agreements. A Planning Committee shall be established that includes the following members: 1. The Director of Council Services, or her designee (co-chair) 2. A member of the Mayor's executive team (co-chair) 3. A member from the Albuquerque Police Department 4. A member from the Albuquerque Fire & Rescue Department 5. The Director of Family & Community Services, or her designee 6. An officer/deputy/official of the City of Albuquerque ADAPT program 7. The Director of the New Department, or their designee 8. The City's Budget Officer, or his designee 9. A representative from Bernalillo County (advisory) 10. A representative from the State of New Mexico (advisory) The Committee shall produce reports, delivered to the President of the City Council and Mayor on a quarterly basis, detailing progress and interim recommendations, and performance measures, as determined by the Committee. Input and collaborative outreach to non-profit care providers of mental health services to homeless populations must be reflected in reports. A clear distinction should be drawn between mental health service needs and homeless health service needs. Based on the information provided in these reports, the City Council will release/approve use of funds contingent on need. Performance Measures will weigh coordination efforts between the New Department and APD's community policing programs. A public education campaign should disseminate information on the services offered by the New Department after the report has been reviewed and accepted by City Council in January 2021. Quarterly reports from the Committee shall be presented to the Council in January 2021 and April 2021. The City Council will consider the new information provided in the quarterly reports to approve use of the allocated funding for the New Department as the plan is developed and implemented.			Completed	COMMUNITY SAFETY

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(2) Public Safety	2022	2	Continue to follow FY/21 Objective 1 in developing a comprehensive plan for ACS focused on coordinated non-law enforcement response to persons experiencing homelessness and/or behavioral disorders that includes a defined supervisory hierarchy, employee training plan, and addresses the concerns of employees covered under collective bargaining agreements. Update SharePoint with status by end of FY/22.	Per Objective 1 in FY21 to create a Planning Committee, ACS utilized their feedback to finalize a comprehensive organizational plan that includes defined supervisory hierarchy, employee training plan, operational functionality, and 18 to 24-month goals and objectives. The plan has been published on our website, promoted via social media, and distributed physically to partners and community members. ACS also hosted a community open house in December to promote and hear feedback on the plan. The plan can be found at https://www.cabq.gov/acs/documents/acs-organizational-plan-20211207.pdf . Although we ultimately aim to make all ACS Responder positions classified, this year we were able to classify our Community Responder positions under the clerical class. We are continuing to explore options with AFSCME to address our Behavioral Health Responder, Street Outreach Responder, and Mobile Crisis Team Clinician positions in alignment with our FY23 objective to establish a career pathway in community safety.	Per the mid-year update, ACS finalized its comprehensive organizational plan. We continue to evaluate our hiring and training processes and collaborate with AFR and APD to make improvements as needed to policies and operational procedures. We are still on course to further strengthen our career pathway in FY23 through the collaboration with HR, community, and local universities. Additionally, we recently implemented a marketing and educational campaign as well as incentive dollars for our entry level positions. Although our Community Responder positions were able to be classified under the clerical class, we continue to work collaboratively with Central HR to explore options in classifying all ACS Responder positions.	Completed	COMMUNITY SAFETY
(2) Public Safety	2022	3	Continue to coordinate and strategize between City's public safety departments, Bernalillo County, community non-profit organizations, and other providers that provide an array of prevention and intervention services. Update SharePoint with status by end of FY/22.	ACS has made a concerted effort to align itself with the other public safety departments. ACS hosts monthly meetings with leadership from AFR, APD, and Metro Security to provide updates and work through challenges in the field. We continue to coordinate with the County, not only on the Mobile Crisis Team MOU, but on a larger City/County behavioral health gap analysis. Outside of the City and the County, ACS has established regular coordinated emergency outreach operations with community-based organizations for vulnerable populations, particularly in encampments. Additionally, ACS is collaborating with other City departments to identify and implement a Social Health Network platform to streamline referrals and outcome tracking amongst social service providers and ACS.	ACS has collaborated with a number of community providers, including Albuquerque Healthcare for the Homeless, the Transgender Resource Center, and Westside Emergency Housing Center. ACS is currently working with Bernalillo County to develop a more generalized MOU to include more collaboration across different programs they offer, including CARE Campus, the Law Enforcement Assisted Diversion, and the Crisis Stabilization Unit. ACS has made great strides in the improvement of the dispatch process with both APD and AFR. ACS held monthly collaborative meetings in which processes are discussed and shared amongst AFR, both APD field response and APD dispatch, and the Metro Security Division.	Completed	COMMUNITY SAFETY
(2) Public Safety	2022	4	Create and implement protocols and policies to include safety protocols, training policies, when ACS will transport individuals, when and how dispatch will refer to ACS, how connections and referrals will happen with outside community organizations. Update SharePoint with status by end of FY/22.	Since implementation in August 2021, ACS has created and implemented standard operating procedures (SOPs) and a training plan that include but are not limited to safety, transportation, and dispatch. All SOPs and trainings are required to be reviewed by the Mental Health Response Advisory Committee (MHRAC), which reviews the City's mental health policies and training curriculum. For further transparency, we have published finalized SOPs on our website: https://www.cabq.gov/acs/reports . We are currently in the process of implementing a Learning Management System for quality assurance related to policies and trainings. Regarding dispatch, referrals, and data management, ACS has decided to trial Mark43, the new Records Management System that APD has just implemented. This system will track outcomes for ACS calls for service from 911, 311, and other referrals. Although calls for service from 911 and 311 have been successful, we are still hearing from community that there is a need for an ACS-specific non-emergency line. This is something we are considering, but more data and research is needed to determine feasibility. Looking ahead, ACS is also involved in the planning of the 988 rollout in NM.	ACS created a centralized email to manage the receipt of referrals and was successful in developing a pilot triage position to manage referrals received directly from other City entities, from community members, and community partners via our office telephone line and centralized email. That pilot will continue into FY23. ACS has developed an evaluation process to measure performance and identify areas of improvement that will be used during on the job training. Along with developing SOP's to support safety, transportation and dispatch processes, ACS has developed a quality assurance process to manage trainings, evaluations and policy implementation. The training plan and policies are currently being reviewed for updates based on additional guidance from MHRAC. This is to create and develop a robust training plan to be developed more like an "academy". Lastly, ACS has implemented a new record management system, Mark 43 that will go live FY23.	Completed	COMMUNITY SAFETY

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(2) Public Safety	2022	5	Along with meeting regularly with the ACS planning committee and additional stakeholders. ACS will increase trust and collaboration among the public safety departments, and community stakeholders, with short and long-term goals of providing effective, efficient and integrated service to the community. Update SharePoint with status by end of FY/22.	One of our core values is community at the center. As reported in our performance measures, ACS has focused on actively participating in local, state, and national meetings, events, and coalitions. Our main objectives are to build partnerships, solicit feedback, and keep a pulse on trending needs and gaps in services in Albuquerque. Separately, as part of developing our Organizational Plan, ACS's goals and objectives were reviewed by stakeholders and community members to ensure transparency and alignment with community needs. Lastly, the ACS Planning Committee is currently being transitioned into a formal Steering Committee that includes City, State, County, providers, educational institutions, and individuals with lived experience. This Steering Committee will launch in February 2022.	Per objective 5 in FY22, ACS Planning Committee successfully transitioned to the ACS Steering Committee and has been meeting monthly since January of FY22. ACS has also elevated our role on the Mental Health Response Advisory Committee (MHRAC) as ACS Director, Mariela Ruiz-Angel, recently transitioned from an attendee to an official recognized member of the MHRAC Board. Additionally, ACS has representatives on the Intimate Partner Violence (IPV) Steering Committee and participated in initial planning stages of the 988-rollout for New Mexico. ACS continues to advocate and actively participate in making strides to transform mental and behavioral health at the local, state, and national levels by prioritizing trust building and collaboration with public safety departments and community stakeholders. This is seen in ACS's contribution to the City of Albuquerque and Bernalillo County Joint Strategic Plan and facilitation of community forums. Moreover, ACS led the coordination and facilitation of community and provider forums to inform how the City and County address gaps in services. The influence of ACS reaches beyond the City of Albuquerque and viewed as pioneers by other programs eager to develop and implement similar programs across the nation.	Completed	COMMUNITY SAFETY
(2) Public Safety	2022	6	Create public education campaign strategy that will disseminate information on the services offered by ACS. Update SharePoint with status by end of FY/22.	Since implementation, ACS has focused on developing a brand, including the development of a department logo, social media presence, and prioritizing media coverage to promote the launch of ACS. Additionally, ACS contracted a local public relations firm and a Public Information Officer to assist with strategy, design, and implementation. This includes increasing our brand awareness with the public and with City public safety departments.	ACS either hosted or was a primary contributor on thirty-seven (37) community Outreach events. Two of the main events hosted by ACS were Public Forums on April 13th and 30th, 2022. The forums were designed to gather community input on some aspects of the new ACS Home Office building project. Additionally, ACS hosted a large open house December 2021 that was well attended by our partners and other community stakeholders. ACS was awarded a \$100,000 Conference of Mayors Grant earmarked for marketing and an educational campaign. Lastly, an ACS Pulse Survey was conducted in May 2022 with findings supporting the need for a robust, multigenerational, educational campaign that highlights ACS as an alternative response to mental and behavioral health with information of available resources in Albuquerque. The ACS campaign will run June 2022 through December 2022 at which time we will redo the Pulse Survey to measure the effectiveness of the campaign.	Completed	COMMUNITY SAFETY
(2) Public Safety	2022	7	Explore new ways to generate new sources of revenue through grants opportunities. Update SharePoint with status by end of FY/22.	In the first year of operations, ACS was the mid-size city recipient of a one-time \$100,000 grant from the US Conference of Mayors in 2021 for police reform. ACS has hired an Organizational Growth & Community Relations Manager. One of their core responsibilities is to focus on grants and contracts. FY23's proposal is to hire a Grant Specialist to expand the Manager's capacity. An additional goal will be to develop a Medicaid reimbursement process for ACS transportation and services.	In April 2022, ACS applied for the FY22 SAMHSA First Responders-Comprehensive Addiction and Recovery Support Services Act Grant. If awarded, ACS will receive 2 million dollars over 4 years to improve health outcomes related to opioid use disorder and opioid related overdoses. Since incorporating the Violence Intervention Program (VIP), ACS has applied for other grants and funding opportunities including, a Housing Stability grant as part of the Emergency Rental Assistance Program (ERAP). ERAP funding will help community members maintain housing. Additionally, VIP received a \$950,000 WK Kellogg grant to support a school-based gun violence intervention program.	Completed	COMMUNITY SAFETY
(2) Public Safety	2017	7	Fire Department has started the process for accreditation by the Commission on Fire Accreditation International (CFAI). There are four steps to accreditation: 1) becoming a registered agency, 2) becoming an applicant agency, 3) becoming an agency candidate, and 4) a commission assessment. Key documents required for the assessment are a strategic plan, a comprehensive self-assessment, an annual report, and a standard of cover. Fire will complete the self-assessment and standard of cover by the fourth quarter of FY/17. Status will be updated in SharePoint.	The Strategic plan is completed, CRSOC is completed, and mock site visit is completed. AFR is working to update all documents to include 2021 data. Once this is completed, AFR can declare candidate agency status. If candidate agency status is declared prior to 3/1/22, AFR will have a formal site visit in summer of 2022 and will go before the accreditation board in fall of 2022. If the declaration is not made prior to 3/1/22 the accreditation board hearings will be pushed back to March of 2023.	The Strategic plan is completed, CRSOC is completed, and mock site visit is completed. AFR is working to update all documents to include 2021 data. Once this is completed, AFR can declare candidate agency status.	Carry Forward	FIRE
(2) Public Safety	2020	6	Develop, maintain, and improve a citywide, comprehensive, risk-based emergency management program. This objective furthers the city goal that the community is prepared to respond to emergencies by enhancing the City's preparedness, response, and recovery capabilities. An effective emergency management program provides for the protection of natural resources, environmental health, air quality, and the protection of critical facilities, and business development. It supports protection of the environment and preparedness for climate change impacts. Update SharePoint with status report by end of FY/20.	This effort is continuing through Fiscal Year 2022	The required hazard mitigation plan was completed in December 2021. The comprehensive emergency management plan was reviewed and updated. Phase I of the Community Emergency Hub is complete and work on phase II has begun.	Completed	FIRE

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(2) Public Safety	2020	7	Encourage and inspire our community to become more disaster prepared and resilient by providing preparedness education and outreach with individuals, neighborhoods, nonprofits and faith-based organizations to reach vulnerable populations including individuals with access and functional needs and promote community resiliency. This objective supports goal two by enhancing the community preparedness and strengthening the support for the traditionally overlooked and underserved populations. It supports community-wide equity and inclusion priorities. Update SharePoint with status report by end of FY/20.	This effort is continuing through Fiscal Year 2022	OEM has delivered presentations to all interested and affected parties. OEM created a speaker's request application on its website. Also, it has presented at the NM Partners in Preparedness conference sponsored by NM Department of Health.	Completed	FIRE
(2) Public Safety	2021	5	Encourage and inspire our community to become more disaster prepared and resilient by providing preparedness education and outreach to residents, neighborhoods, nonprofits, faith-based organizations, schools, businesses and vulnerable populations, including individuals with disabilities and access and functional needs. By enhancing the community preparedness and strengthening the support for the traditionally overlooked and underserved populations, it supports community-wide equity and inclusion priorities. Update SharePoint with status by end of FY/21.	This effort is continuing and ongoing through Fiscal Year 2022	OEM has delivered presentations to all interested and affected parties. OEM created a speaker's request application on its website. Also, it has presented at the NM Partners in Preparedness conference sponsored by NM Department of Health.	Completed	FIRE
(2) Public Safety	2021	6	Develop Community Emergency Response Teams (CERT) to augment City resilience. The CERT program promotes community preparedness and is OEM's most publicly-facing program with over 200 active volunteers that cover all four quadrants of the City. CERT volunteers are actively used to supplement the City's emergency response efforts. Priorities for this objective include 1) developing, implementing and following consistent standards throughout Albuquerque CERT; 2) expanding the number of trained and active CERTs in Albuquerque to 400 (5-year goal); 3) developing and maintaining CERT skills; and 4) increasing awareness of the value of CERT and ensuring continued funding of the CERT program. Update SharePoint with status by end of FY/21.	This effort is continuing and ongoing through Fiscal Year 2022	In FY22 OEM continued its continuous efforts to recruit and train community volunteers. In FY22 OEM graduated 19 CERT volunteers. It also trained new CERT Trainer/Coordinator. To do so this CERT Trainer/Coordinator had to be appropriately certified to teach.	Completed	FIRE
(2) Public Safety	2021	7	Continue to develop and maintain comprehensive emergency management plans and documents. Through this goal, OEM will focus on collaborative planning, participate in regional efforts, and use an equity framework to inform resilience planning and prepare historically underserved communities more effectively for disasters through neighborhood led efforts. Priorities are to ensure that all plans are kept up-to-date to conform to relevant national standards and local priorities, concise, and actionable. Update SharePoint with status by end of FY/21.	This effort is continuing and ongoing through Fiscal Year 2022	This is an on-going, continuous activity. OEM recently completed a comprehensive hazard mitigation plan (HMP). It was a collaborative effort with Bernalillo County, the Village of Los Ranchos, the Village of Tijeras, AMAFCA, the Middle Rio Grande Conservancy, and the joint Albuquerque-BernCo Water Authority. It was the most collaborative HMP ever done for the region.	Carry Forward	FIRE
(2) Public Safety	2021	8	Advance Emergency Operations Center (EOC) readiness and response by 1) investing in training and exercises that strengthen skills for EOC personnel to respond to the needs of residents during disasters; 2) enhancing the City's emergency management facilities, equipment, communication and data systems and supplies to ensure the City is prepared to address the needs of any natural or human-caused emergency or disaster; and 3) strengthening Joint Information Center (JIC) and emergency public information and warning capabilities so that the entire community has ample access to emergency information and instructions. Update SharePoint with status by end of FY/21.	This effort is continuing and ongoing through Fiscal Year 2022	This is an on-going continuous activity that will continue into FY23.	Carry Forward	FIRE
(2) Public Safety	2022	10	Conduct a significant portion of didactic training remotely (decentralized) to comply with public health orders and maintain social distancing during a pandemic. Keeping frontline units in their response areas also conserves fuel, limits wear and tear on apparatus, and reduces large gatherings during the pandemic. Update SharePoint with status by end of FY/22.	The AFR EMS Training staff have implemented a mobile training unit and remote learning capabilities to decentralize certain training.	The AFR EMS Training staff have implemented a mobile training unit and remote learning capabilities to decentralize certain training.	Completed	FIRE
(2) Public Safety	2022	11	Analyze our response efficiency to the community and redistribute several emergency services resources as needed. Update SharePoint with status by end of FY/22.	Units were relocated in 2020, 2021 to improve ladder response, Battalion Chief coverage, Wildland Response, and Hazardous Material Response.	Units were relocated in 2020, 2021 to improve ladder response, Battalion Chief coverage, Wildland Response, and Hazardous Material Response.	Completed	FIRE
(2) Public Safety	2022	12	Implement Emergency Operations Center (EOC) Position Development and Credentialing Program for all City EOC personnel. Update SharePoint with status by end of FY/22.	This effort is continuing and ongoing through Fiscal Year 2022	This is an on-going continuous activity that will continue into FY23.	Carry Forward	FIRE
(2) Public Safety	2022	13	Develop emergency alert and notification plans/procedures. Priorities for this objective include: 1) developing/updating plans and protocols for use of the existing emergency notification system; 2) developing outreach plans to educate the public about the existing emergency notification system; and 3) adopting protocols to coordinate use of the existing emergency notification system to instruct the public on proper protective action measures, such as shelter-in-place and evacuation. Update SharePoint with status by end of FY/22.	This effort is continuing and ongoing through Fiscal Year 2022	OEM developed a new public opt-in option. Multiple City Departments have been trained and have opted-in. OEM has trained City Security to send alerts. OEM also used the alert notification system in recent Bosque fire of June 2022.	Completed	FIRE

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(2) Public Safety	2022	14	Develop and maintain a comprehensive training and exercise program to improve and reinforce the capabilities of all City departments and agencies to prepare for, respond to, mitigate the impacts of, and recover from all hazards. Priorities for this objective include: 1) expanding training and exercise program to all City departments (including Disaster Service Worker training), agencies, and partners (private sector, volunteer, NGO, other regional agencies); 2) ensuring all personnel working in the City's EOC have verifiable training and experience to perform their designated assignments; 3) developing and maintaining a 5-year training and exercise plan; and 4) developing a tracking tool for how the City's comprehensive emergency management plans are trained, exercised, and updated. Update SharePoint with status by end of FY/22.	This effort is continuing and ongoing through Fiscal Year 2022	These efforts are continuous and on-going. These efforts will continue into FY23.	Carry Forward	FIRE
(2) Public Safety	2022	8	Streamline EMS transport quality assurance for billing and the billing process for AFR. The Records Management Division will have an accounting assistant dedicated to billing functions for emergency medical response transports. Update SharePoint with status by end of FY/22.	The accounting billing assistant reclass has occurred and the position is filled as of August 2022.	Records management is conducting interviews for this position with a hire date expected late June or Early July of 2022.	Completed	FIRE
(2) Public Safety	2022	9	AFR and APD will work together to provide advanced life support functions at complex law enforcement scenes that do not impact frontline services at these prolonged events. Update SharePoint with status by end of FY/22.	A Tactical EMS Rescue is currently positioned at AFR Logistics. It is being staffed on an as needed basis. Additional work is still needed to develop the program. Current staffing issues are preventing full implementation.	A Tactical EMS Rescue is currently positioned at AFR Logistics. It is being staffed on an as needed basis. Additional work is still needed to develop the program. Current staffing issues are preventing full implementation.	Carry Forward	FIRE
(2) Public Safety	2021	14	Work on the implementation of a Benchmark Management System, an analytics-based law enforcement management and early intervention software solution. By the end of FY/21, APD will finalize and incorporate the officer performance evaluation dimension for all sworn ranks, within the Benchmark system. APD will update the SharePoint site with a status report by the end of FY/21.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	Based on the needs of the organization, a decision was made to prioritize the completion of the Early Intervention System (EIS) over the performance evaluation component. As of today, the EIS is live and will continue to be developed as additional data requirements are met. The Benchmark module system is on track for all modules to be completed by the end of 2022. The PEMS or Early Intervention System (EIS) has gone live in a pilot capacity in two areas commands, the Northeast and Foothills Area Commands with a September 2022 go-live for the remaining divisions. There are not any anticipated delays identified at this time.	Completed	POLICE
(2) Public Safety	2022	15	Increase recruitment applications by 20%, to include a 10% increase in laterals and out of state applicants compared to the previous fiscal year; while also making efforts to increase the officer retention rate through existing or new incentive programs. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	In fiscal year 2021, APD had 2,149 applications; as of June 8, 2022, there are 1,602 (25% decrease). However, the APD Recruiting Unit has transitioned its process to focus more on interacting and coaching applicants to encourage success of quality applications rather than quantity. As a result, the Recruiting Unit contacts every single applicant that submits an application for Police Officer, Lateral Officer, Police Service Aide, and Prisoner Transport Unit. All applicants are offered to have their documents/paperwork reviewed prior to testing, in order to prevent them from being disqualified the day of testing. In addition, applicants are offered the opportunity to utilize the APD training academy and its staff to increase their physical fitness entry standards prior to the academy starting. This new process has continued to help "bridge the gap" of those applying with APD, attending their scheduled testing date, and preventing them from being disqualified from the APD hiring process. The new Collective Bargaining Unit will provide the following pay increases to sworn officers; 8% increase in January 2022 and a 5% longevity increase in July 2022.	Completed	POLICE
(2) Public Safety	2022	16	Conduct a quarterly review of overtime expenditures. A quarterly report with recommendations will be provided to the Chief of Police that will result in a 5% decrease in overtime expenses and will identify possible problems and/or fraud. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	Our recently hired Chief of Staff has worked with central Payroll to create specific reports that helps track APD overtime. These quarterly reports include, but not limited to the following information, overall highest earners and top overtime earners. These reports are sent to the Deputy Chiefs for review and ultimately to the Chief of Police. The Fiscal Division is also running bi-weekly overtime reports that are sent to the Chief of Staff. Audits are still on-going and we have asked the Office of Innovation to assist in the hardware/software issues that are creating blind spots for supervisors. We are anticipating upgrading our systems and processes for FY23 to remedy the identified problems.	Completed	POLICE

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(2) Public Safety	2022	17	The full deployment of the new Records Management system will be completed. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	APD's Records Management System switched over to a new system called Mark43 Records. Mark43 is a modern streamline system allowing for better records management for police officers and other APD support staff. Mark 43 provides more current information for data analysis and allows for better allocation of resources. It replaced three different systems that were cobbled together that were installed in 2000's.	Completed	POLICE
(2) Public Safety	2022	18	The full deployment of the new Radio System will be completed. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	The goal has been met.	Completed	POLICE
(2) Public Safety	2022	19	Increase the number of Violence Intervention Program (VIP) Custom Notifications by 10% compared to the previous fiscal year. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	APD exceeded this goal by 34.6%. In FY/21, APD had 52 custom notifications compared to 70 in FY/22.	Completed	POLICE
(2) Public Safety	2022	20	Establish fifteen ongoing community partnerships with minority groups through the Ambassador Program with intent to strengthen the relationship between community and law enforcement; Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	The Ambassador Program has met the goal and has established over 15 community partnerships with minority and/or underrepresented groups and organizations.	Completed	POLICE
(2) Public Safety	2022	21	The Chief of Police will attend two monthly Community Policing Council meetings per Area Command. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	This goal has been met.	Completed	POLICE
(2) Public Safety	2022	22	The Chief of Police will submit monthly reports to City Council. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	The department recently implemented a new Records Management System. In order to obtain accurate statistics to submit to City Council, APD was waiting for the deployment of the new RMS. Now that it is in place, APD will begin compiling newsletters that will be submitted to City Council. Area Commanders have been sending reports directly to their Councilors	Completed	POLICE
(2) Public Safety	2022	23	As APD endeavors to reach full and effective compliance with its Department of Justice Court Approved Settlement Agreement (CASA), it will strive to increase its overall operational compliance rate with the Department of Justice CASA to 70%. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	The lasted Independent Monitor Report (IMR), IMR-15, was published on May 12, 2022. APD has reached 70% operational compliance.	Completed	POLICE
(2) Public Safety	2022	24	Request to the Court for a minimum of thirty-three (33) or approximately twelve (12%) of the two hundred seventy-six (276) measurable paragraphs be moved into sustained or suspended monitoring, giving APD the opportunity to prove that the department can monitor operations in several areas of the CASA. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	On June 16, 2022, the City filed with the Court a motion to suspend monitoring for approximately 60 paragraphs. This will give APD the opportunity to self-monitor through the use of auditing and assessments of those paragraphs	Completed	POLICE
(2) Public Safety	2022	25	Contribute to the reduction in gun violence by increasing its overall criminal clearance rate of shootings with injuries by 10% compared to the previous fiscal year. Update the SharePoint site with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	In FY/22, APD has a 25.5% clearance rate for shootings with injuries compared to 28.33% from last year. There has been an increase in gun violence and shooting with injuries in Albuquerque and throughout the country. In order to tackle this issue, APD has implemented two new gun violence units (Gun Violence Suppression Unit and Gun Violence Street team), with the mission to eradicate groups and gangs committing gun violence. Since the creation of these units, we have seen an increase in overall clearance rates of shooting with injuries.	Completed	POLICE
(2) Public Safety	2022	26	Increase the number of cases reviewed for federal prosecution by a margin of 5% compared to the previous fiscal year. Update the SharePoint with a status report by the end of FY/22.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	In conversations with the United States Attorney's Office, it was confirmed they review 100% of cases submitted for federal prosecution sent by APD.	Completed	POLICE
(2) Public Safety	2022	27	Develop and maintain a comprehensive training program or plan dedicated to improve, reinforce and maintain the capabilities of detectives in specialized units related to investigative duties.	The final status report is due 6/30/22. APD will update the SharePoint at the end of fiscal year.	The Albuquerque Police Department has met this goal. To date, 79 officers have graduated from the Detective academy.	Completed	POLICE
(3) Public Infrastructure	2021	2	Develop a plan to address the backlog of median improvement work, with consideration for equity among Council Districts, based on need as reflected by the extent of backlog per district. Submit a report to the City Council by December 31, 2020.	We are working on the final stages of our proposal. We will update SharePoint with the status by the end of FY22.	In progress, carry forward with the status by the 3rd quarter of FY23.	Carry Forward	SOLID WASTE
(3) Public Infrastructure	2022	1	Construct Recycling Drop off site including Drainage improvements at Montessa Park Convenience Center by the end of FY/22. Update SharePoint with status by end of FY/22.	Currently the Solid Waste Management Department is negotiating pricing with the construction contractor. Another meeting regarding construction costs will be held before the end of January 2022. If negotiations are successful, construction could start by the end of FY22.	We are placing this Objective on Hold. The quotes we received are three times the amount of our original quote.	Carry Forward	SOLID WASTE
(3) Public Infrastructure	2020	3	Develop and formalize recruiting practices (hiring bonuses, referral incentives, longevity) for motor coach operators, including reviewing salary equity for driver positions within the City. Report to the Mayor and City Council by the end of the second quarter of FY/20.	The Department is in the process of completing the report and plans to submit by the end of third quarter, FY/22.	The Department continues to work on this priority objective and anticipates completion by March 2023.	Carry Forward	TRANSIT

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(3) Public Infrastructure	2022	2	Implement a Zero Fare Transit Project no later than January 1, 2022. By the conclusion of the Third Quarter of FY/22, and the Fourth Quarter of FY/23 submit to Council a report that includes the following: (1) The impact to ridership volumes by route on ABQ Ride and system wide on Sun Van, (2) The cost to implement the pilot program system wide and by operating hour for ABQ Ride and Sun Van revenue vehicles, (3) A review of security calls per route and by type for the ABQ Ride system for the months the pilot project has been in effect and the same months of the previous calendar year. (Transit) R-21-173	The department is on track to submit the first report by the end of Third Quarter, FY/22.	The department has completed the January 2022 - March 2022 Zero Fares Quarterly Report. The report includes information on ridership, security calls, driver safety, customer service calls, applications for Sun Van service and a total cost of the Zero Fares program. These quarterly reports will provide a clear snapshot of the affects of Zero Fares Pilot project on the City's transit system.	Carry Forward	TRANSIT
(4) Sustainable Community Development	2021	1	In coordination with Municipal Development (DMD), Cultural Services will complete construction of the International District Library by June 30, 2021. Update SharePoint with status by end of FY/21.	Due to numerous supply chain delays (as a result of the current pandemic), the completion timeline slowed significantly. The department is expecting to receive a Certificate of Occupancy before mid-February, and working to open to the public in Spring 2022.	The International District Library opened on July 9, 2022. This library is now operating 7 days per week.	Completed	ARTS AND CULTURE
(4) Sustainable Community Development	2022	1	Complete construction on the Australia exhibit by June 2022. Update SharePoint with status by end of FY/22.	Although the construction documents were completed on time, construction bidding and construction timeline was delayed due to significantly escalating construction costs for both the Asia exhibit (underway) and the Australia exhibit (contract in process). Construction is anticipated to begin in March 2022.	Due to escalating costs, Australia is now a 2-phase project. Phase One is underway and is projected to be completed and open to the public in Summer 2023. Phase 2 is projected to begin in Fall 2022 and completed in early 2024.	Carry Forward	ARTS AND CULTURE
(4) Sustainable Community Development	2016	1	Design and implement 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, enhance plan review tracking and reporting capabilities. Department will submit a report to the Mayor and City Council by June 30, 2016.	The Department is engaged in further refinement of its permitting and case management software. These refinements have led to improvements in the areas field mobile technology, increased time in the field for inspections, and more electronic plan review improving efficiencies for customers. The Department will continue to implement improvements and refinements to enhance operations and customers' experience.	The Department is engaged in further refinement of its permitting and case management software. These refinements have led to improvements in the areas field mobile technology, increased time in the field for inspections, and more electronic plan review improving efficiencies for customers. The Department will continue to implement improvements and refinements to enhance operations and customers' experience.	Carry Forward	PLANNING
(4) Sustainable Community Development	2020	3	Investigate, enforce, and mitigate vacant and dilapidated properties through out the city, returning them to productive and safe condition. Update SharePoint with status report by end of FY/20.	The Department has continued to work with other city departments and community partners. The Department regularly collaborates with the ADAPT program on substandard properties to bring them into compliance or pursue heightened enforcement. Additionally, the Department maintains the Problematic Properties Program webpage to show the status and progress on current substandard properties.	The Department has continued to work with other city departments and community partners. The Department regularly collaborates with the ADAPT program on substandard properties to bring them into compliance or pursue heightened enforcement. Additionally, the Department maintains the Problematic Properties Program webpage to show the status and progress on current substandard properties.	Carry Forward	PLANNING
(4) Sustainable Community Development	2022	2	Evaluate the Planning Department's permitting process to determine opportunities for increased efficiency, and to establish targeted timelines for issuance of each permit type.	The Department is continuing to implement operational and process improvements for each type of permit issued to increase efficiency and issuance timelines. This includes amending internal processes, shifting staffing numbers, and improving customer interfaces for clarity and ease.	The Department is continuing to implement operational and process improvements for each type of permit issued to increase efficiency and issuance timelines. This includes amending internal processes, shifting staffing numbers, and improving customer interfaces for clarity and ease.	Carry Forward	PLANNING
(5) Environmental Protection	2021	2	Conduct a litter index survey in spring of 2020 as a follow up to the fall 2019 study. The purpose of this survey is to show the impact the Clean and Green Retail Ordinance has had on our City pre and post ordinance implementation. Update SharePoint with status by end of FY/21.	Due to Covid 19 and a shortage of interns the survey is still paused. We will complete the litter index survey by the end of the 4th quarter of FY22.	The Clean and Green Retail Ordinance has been repealed. We are closing this Objective.	Completed	SOLID WASTE
(5) Environmental Protection	2021	3	Work with The Recycling Partnership to reduce recycling contamination at the Citywide drop off sites through the implementation of a behavior change education campaign. Update SharePoint with status by end of FY/21.	Due to Covid-19 and Social Distancing we will update SharePoint with the status by the end of FY22. There is a duplicate objective in FY22.	Due to Covid-19 and Social Distancing we will update SharePoint with the status by the end of FY22. There is a duplicate objective in FY22.	Revised (Closed)	SOLID WASTE
(5) Environmental Protection	2022	1	Work with The Recycling Partnership to reduce recycling contamination at the City drop off sites through the implementation of a behavior change education campaign. This objective will be carried over due to Covid-19 and Social Distancing practices. Update SharePoint with status by end of FY/22.	Due to Covid-19 and Social Distancing we will update SharePoint with the status by the end of FY22.	Carry forward due to lack of qualified interns. We will update SharePoint with the status by the 3rd Quarter of FY23.	Carry Forward	SOLID WASTE
(6) Economic Vitality	2022	1	Assist in retention and expansion of business through incentives by: determining qualification, processing applications, drafting required paperwork, and present to approval committees. We will also act as the fiscal agent when appropriate, deposit and release funds, and confirm project compliance. Update SharePoint with status by end of FY/22.	EDD hired a new Economic Development Manager in August 2021 to assist in economic development incentive transactions. In the first half of FY22, EDD began processing numerous project applications for both LEDA funding and IRBs. As of midyear, we are working with over 10 companies representing more than 15 incentive transactions. EDD anticipates a string of announcements and legislation in the second half of FY22.	In FY22, EDD processed numerous project applications for both LEDA funding and IRBs. By the end of the fiscal year, EDD will have completed 11 incentive transactions representing nearly 400 new, high paying jobs. The salaries for the FY22 projects range from \$47k to \$94k annually. There are numerous other projects in pipeline. These projects will be fully executed in FY23 and represent over \$2.25 million in City LEDA funding commitments.	Completed	ECONOMIC DEVELOPMENT

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(6) Economic Vitality	2022	2	Home For Life - promote Albuquerque as a healthy city and help spur economic recovery as well as incentivize individuals to relocate to Albuquerque. Submit a status report on Share Point by the fourth quarter FY/22.	The City of Albuquerque targeted two key audiences during the ABQ Home for Life campaign. Specifically, Boomerangs and Remote Workers. The locations targeted by the ABQ Home for Life campaign included thirteen target cities: Los Angeles, Portland, Houston, Boston, Dallas, Denver, New York City, Phoenix, San Francisco, Seattle, Washington D.C., Chicago, and Albuquerque (surrounding areas). The ABQ Home for Life campaign generated over 78 million impressions. The majority of interested parties were 18 - 24 years old and women (or those who identify as women). Key stats: • 78 Million Impressions • 550,789 Page Views • 1,039 Quizzes Completed • 384,804 Website Visits • 220,605 Ad Clicks • Leading Cities: NYC, LA, Dallas	The City of Albuquerque targeted two key audiences during the ABQ Home for Life campaign. Specifically, Boomerangs and Remote Workers. The locations targeted by the ABQ Home for Life campaign included thirteen target cities: Los Angeles, Portland, Houston, Boston, Dallas, Denver, New York City, Phoenix, San Francisco, Seattle, Washington D.C., Chicago, and Albuquerque (surrounding areas). The ABQ Home for Life campaign generated over 78 million impressions. The majority of interested parties were 18 - 24 years old and women (or those who identify as women). Key stats: • 78 Million Impressions • 550,789 Page Views • 1,039 Quizzes Completed • 384,804 Website Visits • 220,605 Ad Clicks • Leading Cities: NYC, LA, Dallas	Completed	ECONOMIC DEVELOPMENT
(6) Economic Vitality	2022	3	Increase the amount of production-support businesses, especially in the areas of post-production, VR/AR, and emerging technologies to support industry needs, locally. Update SharePoint with status by end of FY/22.	The Albuquerque Film Office is committed to supporting the local economy though the City's #BuyLocal initiative, which encourages residents and visitors to support locally-owned businesses. On our website we manage a resource directory where businesses can be listed as a production-support business. To date we have 98 number of businesses listed. This resource directory aids productions in finding the resources they need to complete their productions locally.	The Albuquerque Film Office is committed to supporting the local economy though the City's #BuyLocal initiative, which encourages residents and visitors to support locally-owned businesses. The Film Office website has a resource directory where businesses can be listed as a production-support business. To date they have 159 number of businesses listed- up from 98 at midyear. This resource directory aids productions in finding the resources they need to complete their productions locally. The Film Office continues outreach to production vendors and service providers in order to further build the directory. Additionally, the Film Office is traveling at the end of the FY to visit and potentially recruit some AV companies from Los Angeles that seem interested in having brick and mortar operations in ABQ, which would bolster the industry and resource directory.	Completed	ECONOMIC DEVELOPMENT
(7) Community and Cultural Engagement	2020	2	Plan and prepare in FY/20 American Alliance of Museums Reaccreditation in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20.	Re-accreditation documents are drafted. They will be submitted to the American Alliance of Museums before July 2022 (which is when they are due).	Re-accreditation documents are completed and submitted. The AAM will conduct a site visit at the Albuquerque Museum in November 2022 as part of the reaccreditation process.	Carry Forward	ARTS AND CULTURE
(7) Community and Cultural Engagement	2021	2	Arts & Culture will complete construction of the Heritage Farm expansion by June 2021. Update SharePoint with status by end of FY/21.	Although the construction documents were completed on time, construction bidding and construction timeline was delayed due to significantly escalating construction costs for both the Asia exhibit (underway) and the Australia exhibit (contract in process). Phase One of the Heritage Farm project is anticipated to go to bid in Spring 2022.	Phase One of the Heritage Farm expansion (the train experience) is underway. Phase Two of the Heritage Farm expansion will go out to bid in October 2022. Currently, we anticipate a 12 month construction timeline.	Carry Forward	ARTS AND CULTURE
(7) Community and Cultural Engagement	2022	1	Open the International District Library to the public by November 2021 and offer at least 6 days per week of services. Update SharePoint with status by end of FY/22.	Due to numerous supply chain delays (as a result of the current pandemic), the completion timeline slowed significantly. The department is expecting to receive a Certificate of Occupancy before mid-February, and working to open to the public in Spring 2022.	The International District Library opened to the public on July 9, 2022 and is open to the public 7 days per week.	Completed	ARTS AND CULTURE
(7) Community and Cultural Engagement	2022	2	Open a new train experience for BioPark visitors at the Heritage Farm by November 2021. Update SharePoint with status by end of FY/22.	Although the construction documents were completed on time, construction bidding and construction timeline was delayed due to significantly escalating construction costs for both the Asia exhibit (underway) and the Australia exhibit (contract in process). Phase One of the Heritage Farm project which includes the train is anticipated to go to bid in Spring 2022.	The train project went out to bid three times in Spring and Summer 2022 before a successful vendor was identified. The contract is fully executed as of August 2022, and the project will begin in September 2022 (train and track fabrication, track installation, etc.).	Carry Forward	ARTS AND CULTURE
(8) Governmental Excellence & Effectiveness	2021	16	To be useful for policy decisions and managing operations, performance measures must be valid and reliable. The current performance measures of the City do not accurately capture measures of service quality, efficiency and effectiveness. The City shall complete a study of the current performance measures and make recommendations for new measures that allow decision makers to better evaluate service levels, program effectiveness, and efficiency and accountability of the City. The performance measures should include a mix of output, efficiency, outcome, and productivity measures. An initial report should be submitted to City Council by the end of the 2nd Quarter of FY/21. Final recommendations should be included in the FY/22 budget prop	All departments are on track to have revamped performance measures in the FY23 budget document.	All departments have updated performance measures in the FY23 budget document.	Completed	FINANCE AND ADMINISTRATIVE SERVICES

FY22 Priority Objectives
Year End Status

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department
(8) Governmental Excellence & Effectiveness	2022	1	Prepare and implement a new structure for reimbursement for tuition assistance with the requested increase for FY/22. An update will be provided to SharePoint within the first quarter of FY/22.	Complete 1st Quarter of FY22 In the summer of 2021, the Employee Learning Center created a new structure for the Tuition Assistance program for all regular full and part time employees. The new structure allows for an increase to the number of courses and credit hours employees can be reimbursed for as well as an increase to the amount that will be reimbursed to match the average UNM in-state tuition rate. Under the new structure, undergraduate and graduate students will see an additional 3 credits or one course that can be reimbursed and an increase of almost 95% to the tuition rate reimbursed. Reimbursement Breakdown Tuition reimbursement will be granted to qualified employees completing undergraduate degrees at a new rate of up to 9 credits per fall and spring semester at a new rate of 275.00 per credit hour while graduate students will now receive up to 6 credit hours per fall and spring semester a new rate of 275.00 per credit hour.	In the summer of 2021, the Employee Learning Center created a new structure for the Tuition Assistance program for all regular full and part time employees. The new structure allows for an increase to the number of courses and credit hours employees can be reimbursed for as well as an increase to the amount that will be reimbursed to match the average UNM in-state tuition rate. Under the new structure, undergraduate and graduate students will see an additional 3 credits or one course that can be reimbursed and an increase of almost 95% to the tuition rate reimbursed. Reimbursement Breakdown Tuition reimbursement will be granted to qualified employees completing undergraduate degrees at a new rate of up to 9 credits per fall and spring semester at a new rate of 275.00 per credit hour while graduate students will now receive up to 6 credit hours per fall and spring semester a new rate of 275.00 per credit hour.	Completed	HUMAN RESOURCES
(8) Governmental Excellence & Effectiveness	2022	2	Prepare and implement a scanning process for the employee personnel files with the requested one-time funds for FY/22. An update will be provided to SharePoint by the end of FY/22.	This project is in progress. HR is working with the City Clerk's Office and ERP to finalize the implementation of this project. Three positions have been created to assist City Clerk's office in scanning and a COA temporary employee was hired to assist the HR Records Specialist in preparing and boxing all employee files to send to City Clerk Records Center for scanning.	As of June 2022, all active files have been scanned and are currently located on-base system. This project has been completed.	Completed	HUMAN RESOURCES
(8) Governmental Excellence & Effectiveness	2022	3	Develop and implement a two day Supervisor Refresher training for all supervisors and managers in order to complete their mandatory 16 hours of annual professional development. This course will be delivered in a face to face and online format for all employees. An update will be provided to SharePoint by the end of FY/22.	The course is being developed and tested in January of 2022.	This two day Supervisor Refresher Training curriculum has been developed and tested on two different groups of employees. The training is currently available upon request, and will be formally rolled out to all city employees beginning January 2023. The training will be for supervisors who had completed SDP within 3 years. The training will be offered in a two day face to face format and also an online format. The training will be used for managers to complete their mandatory professional development.	Completed	HUMAN RESOURCES
(8) Governmental Excellence & Effectiveness	2022	4	Develop new routing efficiencies for collection of residential refuse and recycling, including service day changes, for the entire City of Albuquerque in order to utilize the new Westside facility by the end of FY/22. Update SharePoint with status by end of FY/22.	We are in the final stages of preparation for our proposal which includes all new routes and days of service for the City of Albuquerque. We will update SharePoint with status by the end of FY22.	In progress. Carry over, we will update SharePoint with status by the 3rd Quarter of FY23.	Carry Forward	SOLID WASTE