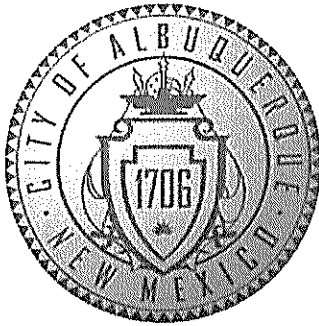


EC-20-152



# CITY OF ALBUQUERQUE

Albuquerque, New Mexico

Office of the Mayor

Mayor Timothy M. Keller

## INTER-OFFICE MEMORANDUM

August 19, 2020

**TO:** Pat Davis, President, City Council

**FROM:** Timothy M. Keller, Mayor

A handwritten signature in black ink, appearing to be 'TK', is written over the name 'Timothy M. Keller'.

**SUBJECT:** Executive Communication Transmitting the Year End Status Report on FY/20 Objectives

Pursuant to the City Charter and Budget Ordinance, attached is a report on the year-end status of FY/20 annual objectives, defined in R-19-139 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 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 FY/20 Year End Objectives

**Approved:**

*SML*  
\_\_\_\_\_  
**Sarita Nair** **Date**  
**Chief Administrative Officer**

**Approved as to Legal Form:**

DocuSigned by:  
*Esteban A. Aguilar Jr* 8/19/2020 | 10:28 AM MDT  
\_\_\_\_\_  
**Esteban A. Aguilar Jr.** **Date**  
**City Attorney**

**Recommended:**

DocuSigned by:  
*Lawrence L. Davis* 8/19/2020 | 9:16 AM MDT  
\_\_\_\_\_  
**Lawrence Davis** **Date**  
**Budget Officer**

**Recommended:**

DocuSigned by:  
*Renee Martinez* 8/19/2020 | 9:22 AM PDT  
\_\_\_\_\_  
**Renee Martinez** **Date**  
**Director, DFAS**

## **Cover Analysis**

### **1. What is it?**

An executive communication providing the year-end status of FY/20 annual objectives adopted in R-19-139 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/20 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	EC Number
(1) Human and Family Development	2019	1	Continue to provide wrap-around services to clients visiting the Health and Social Service Centers as well as leverage additional resources by identifying new trends within the social service arena; creating a focus group to brainstorm new programming ideas based on current trends; work with the Office of Refugee and Immigrant Affairs (OIRA) to engage and deliver services to the undocumented within the City of Albuquerque. A status report will be submitted by the end of the third quarter FY/19 to include updates and potential ideas for new wrap-around services and programming activities.	The Health and Social Service Centers (HSSC) operate an emergency food assistance program that is designed to assist low to moderate income families gain access to nutritional foods every 30 days. In FY19, 15,420 food boxes were distributed to persons fighting hunger. The Eviction Prevention Program prevented 309 evictions utilizing funding from the Housing and Urban Development's Community Development Block Grant by providing emergency rental and utility assistance. Through an established partnership with the Marine Corps Reserves 10 registration events were held throughout the City to accommodate more than 1,700 families from October to December. Due to these efforts, 3,293 children received toys during the 2018 Toys for Tot campaign. In addition to direct services, a newly created partnership with Albuquerque Fire Rescue (AFR) has allowed the Health & Social Service Centers to house the H.E.A.R.T. program at the John Marshall HSSC; this new partnership gives AFR the opportunity to operate their office within close proximity to the community—allowing AFR to better serve the people of Albuquerque. In late November an assessment was completed to identify the primary languages of the clientele being served and it was determined that English, Spanish and Vietnamese were the top three followed by Farsi. Moving forward into 2021, a new collaboration with the Office of Equity & Inclusion (OEI) will facilitate the creation of a Language Access Plan as well as staff training to provide a gateway for all constituents to equally access services at the Health and Social Service Centers.	Continue to provide wrap-around services to clients visiting the Health and Social Service Centers. Since March of 2020, our focus has diverted to assisting families during the COVID-19 epidemic. The primary objective is to ensure families are fed and housed. The Emergency Food Assistance Program (TEFAP), the Eviction Prevention Program (EPP), and the Emergency Rental and Utility Assistance Program are three of the most essential services that have been provided	Carry Forward	FAMILY AND COMMUNITY SERVICES	
(1) Human and Family Development	2019	10	Enhance the RSVP new volunteer orientation, training, and handbook to improve accountability, reporting of hours and the safety of volunteers and participants. Submit a status report in SharePoint by the end of the fourth quarter FY/19.	The Retired Senior Volunteer Program's new Supervisor has completed the revision of the RSVP Handbook, registration form, reimbursement policy flyer and supplemental excess auto liability insurance flyer. The Program Supervisor has implemented a new process of orientation for new volunteers that includes an in-person meeting between the Program Supervisor and the new volunteer prior to the volunteer reporting to the volunteer station where s/he is assigned. During this in person meeting, the Program Supervisor and volunteer review the handbook, the responsibilities of the volunteers for submitting mileage reimbursement, and what the volunteer should expect from the volunteer station.	Due to the COVID pandemic, full implementation of the improved orientation process was limited; however, early implementation of the improved orientation process demonstrated improved understanding of roles of RSVP, Volunteer Station and Volunteer. The RSVP Handbook, registration form, reimbursement policy form, supplemental excess auto liability insurance form are currently in final review with City of Albuquerque legal department. Once final approval is received, the forms will be published.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2019	2	EDU Series Phase I study was completed and revealed that an additional Phase is needed to seek necessary buy in and approvals. EDU Series Phase II includes meeting with City Human Resource Department, City Legal and Labor Relations Unions. Implementation of EDU services is contingent on Mayor and City Council approvals. By end of FY/19, submit a report to the Mayor and City Council.	Upon advice from COA Human Resources Department, the EDU Series Phase Study was shifted to an incentive-based compensation plan for staff who meet funder-required formal educational requirements.	EDU series was not approved by HR to move forward. It was determined that the Head Teachers, Teachers, Assistant Teachers were working within classification.	Revised (Closed)	FAMILY AND COMMUNITY SERVICES	
(1) Human and Family Development	2019	5	Replace bridge decks on at least 4 wooden bridges throughout the trail system with light weight concrete bridge decks to improve customer experience and maintenance efficiencies. Update SharePoint with status report by end of FY/19.	Complete. 8 bridge decks were replaced with concrete instead of wood.	Complete. 8 bridge decks were replaced with concrete instead of wood.	Completed	PARKS AND RECREATION	
(1) Human and Family Development	2019	7	Continue to work closely with city departments, the community, and the AARP team to obtain the World Health Organization designation for Albuquerque as an Age Friendly city through its ABQ Together initiative. Submit a status report in SharePoint by the end of the fourth quarter FY/19.	DSA is currently working with stakeholders from each city department to identify current programs and activities that can be connected to the eight domains of livability. In addition to gathering an inventory of age-friendly activities throughout the city and a list of potential age-friendly ambassadors in our community, a work plan has been established in order to submit an action plan to the NM AARP state office and the WHO (World Health Organization) by the end of this fiscal year to receive the designation of an age-friendly livable community.	In light of the COVID pandemic, the One Albuquerque Age-Friendly Initiative has successfully completed the data collection and community engagement elements needed for the Age-Friendly Action Plan for submission to AARP for official Age-Friendly designation. Results from surveys, focus groups, and interviews are currently undergoing thorough analysis. Preliminary findings suggest improvements in transportation, public safety, and communication are needed to increase the age-friendliness of the City of Albuquerque. Completion date for survey response and focus group/ interview transcript analyses and specific action plan items is anticipated by the end of August. A draft of the plan is expected by mid-September 2020 and submission AARP and the WHO by early November.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2019	8	Complete National Accreditation of Bear Canyon, Barelás, Highland, and North Domingo Baca through the National Institute of Senior Centers on the National Council on Aging (this will be the second time that the centers are accredited). Submit a status report in SharePoint at the end of the fourth quarter FY/19.	Accreditation books were submitted to the National Council on Aging (NCOA) on December 23, 2019 for Bear Canyon, Barelás, Highland, and North Domingo Baca. NCOA provided a status update and general time frame for their initial review and comments indicating by late February. Once approved by NOCA, DSA will be contacted to schedule a peer review visit of all four Centers within two months. DSA estimates completion of the accreditation process by 1st quarter FY2021.	Due to the Covid 19 pandemic and restrictions for the National Council on Aging (NCOA) regarding travel to conduct an in-person accreditation review, the Department of Senior Affairs worked with the NCOA to continue the review process, virtually and adjust the review process timeline. In July, the off-Site reviewer and "virtual" on-Site reviewer were selected and mailed updated notebooks for the four Centers. Virtual meetings will be scheduled in early Fall, with anticipated notice of accreditation by November 2020.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2020	1	Complete and submit an after action report and a complete audit and accounting of the 2019 National Senior Games to the National Senior Games Association by December 2019. Submit a status report to the Mayor and City Council by third quarter FY/20.	The final after action report was submitted to the National Senior Games Association (NSGA) on Tuesday, December 10, 2019, and the accounting report of the Games was submitted to the NSGA on Saturday, December 21, 2019.	Was completed at mid-year.	Completed	SENIOR AFFAIRS	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(1) Human and Family Development	2020	2	Grow the youth program at the Multigenerational Centers by increasing the intergenerational programming and activities, extending the summer program from 6 to 8 weeks, and increasing the capacity from 60 to 100 kids. Submit a status on the impact of expanded time frame and capacity on SharePoint by the third quarter FY/20.	North Domingo Baca Multigenerational Center and the Manzano Mesa Multigenerational Center, as part of the One ABQ Youth Initiative, increased after school enrollment from 60 to 100 children as well as adding a fall, spring and winter break program for 30 children in each program for a total of 90 children overall at each of the centers. In the past we did not have adequate funding to hire staff to accommodate more children nor the additional break programs. Now with additional funding, we have been able to add programming for children during key "out of school" times. The Centers also added the lengthened the summer program from 6 to 8 weeks and registered 125 children, an increase of 25%, allowing us to serve more children during key "out of school" times. New and expanded programs have had a positive effect on our Centers and response from the community.	Despite the COVID pandemic, DSA was able to provide socially distanced summer programming for approximately 100 young people during the new extended eight week program at both multigenerational centers.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2020	3	Collaborate with the Department of Technology and Information to create and launch an on-line donation platform to enhance revenue for senior programs. Submit a status report on SharePoint by the third quarter FY/20.	The Department of Senior Affairs has met with Treasury to determine the appropriate accounting stream for collecting on-line donations. The Department of Information and Technology is assisting DSA with options for a gateway platform to collect donations through its revised website system.	The Department of Senior Affairs worked with the Department of Technology and Innovation to create an on-line donation platform using the Rec Trac membership/POS system. The donation button will be accessible through the DSA website and be used in various marketing outlets for promotion to assist DSA in increasing program income toward senior programs. Potential donors can select and support recreation opportunities, meals, home services, transportation, and care coordination to seniors throughout Bernalillo County.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2020	4	Evaluate the referral process of senior rides for the Transportation program to include utilizing the Information and Assistance program, making recommendations of how to streamline and make more efficient the referral process for our seniors. Submit a status report on SharePoint by the fourth quarter FY/20.	DSA's Transportation program and the Information and Assistance Program have discussed ways in which to streamline referrals. Transportation is implementing a Cisco Finesse phone system early February with an upgrade coordinated by the City's Department of Information and Technology mid-spring. Information and Assistance Specialists will support overflow calls through an option available to callers that can provide them information on their ride status. I&A will have access to detailed information on the reservation of the senior. Further coordination between the programs will be evaluating and utilizing the database system in which referrals are scheduled.	Transportation and I&A have improved and streamlined the referral process through the implementation of Cisco Finesse and revamped procedures. They have evaluated the utilization of databases in which client data is stored and referrals are processed to improve the usefulness of the data being collected and to further streamline referral process. The evaluation has led the team forward in implementing a registration process that will involve cross program implementation and further improve the referral process and service delivery.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2020	5	Collaborate with Solid Waste to utilize their route planning software to explore the opportunity of combining home delivered meal routes, allowing for a more efficient use of driver resources. Submit a status report on SharePoint by the fourth quarter FY/20.	In August of 2019, the Department of Senior Affairs worked with the Solid Waste Department to evaluate Home Delivered Meal routes for more efficient routing systems. It was determined that HDM routes could be improved by reducing routes from 11 to 10. New routes commenced in September 2019.	Completed at mid-year.	Completed	SENIOR AFFAIRS	
(1) Human and Family Development	2020	6	Develop and conduct a survey to senior meals recipients to assess the quality of food provided and user satisfaction with meal delivery services. Submit a summary of survey results to the City Council by the end of the second quarter of FY/20.	On December 30, 2019, a summary of 755 surveys were provided to Council, indicating 80% as "Good" quality of Meal Site lunches and Home Delivered Meal surveys will be completed by 3rd Quarter.	<ul style="list-style-type: none"> <li>A survey was delivered on February 26, 2020 to approximately 400 customers registered for Home Delivered Meals from DSA.</li> <li>The survey included 9 questions asking respondents to rate some aspect of the HDM program and one question asking for general feedback on the program. Please note that since questions were not numbered sequentially, there is no question 3, 5, and 12.</li> <li>In the week following distribution, we received 189 completed surveys representing a 47% response rate.</li> <li>Not all clients answered all questions and in some cases more than one answer was checked.</li> <li>In addition to selecting a rating for each aspect of the program, there were 387 comments. These are included in the second section of this report.</li> <li>122 of the respondents provided a name and address or phone number if we wanted to follow up with them on their opinions.</li> <li>Surveys were collected by the route drivers who were able to review the answers. Three surveys were returned in a sealed envelope.</li> <li>The database used to tabulate the results and the paper surveys are available at CASA if there are further questions or interest in exploring the relationship between comments and ratings.</li> </ul> <p>Survey Results</p> <p>Overall, the results were positive. Comments often represent both sides of a choice (i.e. more salt/less salt) and many seniors used this survey to express which food items were liked (thus increased) and disliked (thus reduced/eliminated). The majority of ratings and comments reflect how valuable this service is to the population we serve and how grateful the seniors are for the program.</p>	Completed	SENIOR AFFAIRS	EC-20-32
(1) Human and Family Development	2020	7	Expand the number of households formerly experiencing homelessness who became housed through housing vouchers with case management. Update SharePoint with status report by end of FY/20	In FY 20 the Department has implemented a Rapid Re-housing program funded with General Fund for individuals and families experiencing homelessness. The Rapid Re-housing program provides rental assistance via housing vouchers, including deposits and utility assistance as needed to obtain a rental unit, and case management services. There are two Rapid Re-housing projects that were funded and are serving a total of 145 households. The Department is working on adding more funding to these projects which will increase the households served to 169 households.	In FY20, the City of Albuquerque appropriated an additional \$2 million in non-recurring funds for housing vouchers. DFCS has contracted with Barrett Foundation and HopeWorks to administer a Rapid ReHousing program, which will provide rental assistance and case management services for up to one year for homeless households. Barrett will serve 45 households and HopeWorks will serve 120 households over a 3 year period.	Completed	FAMILY AND COMMUNITY SERVICES	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(1) Human and Family Development	2020	8	Expand access to the Westside Emergency Housing Center (WEHC) to provide safe temporary shelter for 300 adults and families experiencing homelessness. Previously limited to the cold temperature months of November through March, the WEHC will be open year-round, provide transportation, add medical services and case management, and add daytime shelter and meals on weekends to fill the current service gap in the community. Update SharePoint with status report by end of FY/20.	Starting in March 2019, DFCS expanded access to emergency overnight shelter to adult men, adult women and families with children experiencing homelessness by keeping the Westside Emergency Housing Center (WEHC) open year-round. The shelter that formerly was open during cold weather months (November-March) is now open 365 nights/year, and is also open 24 hours on the weekends plus and additional 36 days to cover holidays and inclement weather. The City has partnered with Albuquerque Health Care for the Homeless, University of NM Health Sciences Center and First Nations to offer medical services on-site three nights a week to WEHC residents. Bernalillo County has provided funding to Centro Savila, through their behavioral health tax dollars, to provide case management services at the WEHC. In addition, other service providers now conduct outreach at the WEHC. Meals are often provided on the weekend by volunteers, including some hot meals offered by APD, AFR, faith based and community organizations. For FY 20 there has been an average of 233 men, 118 women and 32 children per night Monday through Friday, an average of 202 men, 86 women and 24 children per night, on Saturdays and Sundays and an average of 116 men, 60 women and 18 children who opt to stay in during the day on Saturdays and Sundays.	The WEHC has been operating year round since March 2019. The WEHC has served between 250-450 people each night, depending on the weather. In FY20, the City added an additional pick up point for families and children at Steelbridge Ministries. Due to COVID-19, DFCS began operating the WEHC 24/7 in late March 2020. Working with community partners, DFCS has established a process to screen, test and isolate new and current residents at the WEHC who are symptomatic or have high risk criteria for COVID-19.	Completed	FAMILY AND COMMUNITY SERVICES	
(1) Human and Family Development	2020	9	Create a Public Health Initiative to diagnose, investigate and recommend actionable measures to increase health of community residents. Update SharePoint with status report by end of FY/20.	A Public Health Initiative (PHI) was created in FY20 with an allocation of \$307,850. The contract was issued to the Bernalillo Community Health Council to guide and facilitate the City PHI initiatives. The PHI will work to establish a City interdepartmental work group to integrate public health considerations across City Departments in policy and procedure, and to effectively develop practices that address inequities regarding social determinants of health.	In FY/20 the City of Albuquerque (COA) appropriated \$307,850 to the Bernalillo County Community Health Council (BCCHC) to support the COA in the establishment of a Public Health initiative (PHI) to diagnose, investigate and recommend actionable measures to increase health of community residents. In 2019, the BCCHC submitted 2019 Bernalillo County Public Health Profile that directly tied to this objective. This objective was completed and the PHI has been established.	Completed	FAMILY AND COMMUNITY SERVICES	
(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.	Albuquerque Fire Rescue is a registered agency with CPSE. We have begun the process to develop a strategic plan so that we can move into the applicant status. This will be a several year process.	Albuquerque Fire Rescue is in the process of completing a formalized strategic plan with an estimated completion/publishing date of December 14, 2020.	Carry Forward	FIRE	
(2) Public Safety	2018	6	Evaluate the potentials for expansion of AFD emergency medical transports and the implementation of fees for non-transport patient assessment. Update SharePoint with status report by end of FY/18.	Albuquerque Fire Rescue placed BLS into service July 11, 2018. This unit has been instrumental in reducing the call volume of the pre-existing units at Stations 5 and 11. It has also eliminated response by APD (in conjunction with priority dispatch changes) to certain call types. AFR is expected to take delivery of additional transport units in February 2019. The 2 additional BLS units will be put in place as soon as AFR staffing will allow. There is a lateral cadet class that will graduate in May 2019 and a traditional cadet class that will graduate in October 2019.	Albuquerque Fire Rescue placed BLS into service July 11, 2018. This unit has been instrumental in reducing the call volume of the pre-existing units at Stations 5 and 11. It has also eliminated response by APD (in conjunction with priority dispatch changes) to certain call types. AFR is expected to take delivery of additional transport units in February 2019. The 2 additional BLS units will be put in place as soon as AFR staffing will allow. There is a lateral cadet class that will graduate in May 2019 and a traditional cadet class that will graduate in October 2019.	Completed	FIRE	
(2) Public Safety	2020	1	AFR will evaluate its' current response times, dispatch configurations, priority dispatch system, and unit deployment strategies to reduce our response times for critical life-threatening emergencies. AFR will evaluate out of service times and make policy changes to ensure that the maximum number of units are available to respond to emergencies. Update SharePoint with status report by end of FY/20.	AFR has evaluated all of our dispatch configurations and has made changes to multiple call types to ensure that the correct units are being dispatched to the most appropriate call types. We developed our own NFPA complaint quality assurance mechanism in the Alarm Room and decreased our call handling times. The realignment of these responses has resulted in the reduction of responses by unit in targeted high volume districts. We have collaborated with the Albuquerque Police Department and City Security to reduce redundancies in response and to allow for citizens to receive a response from the more appropriate agency. Programs that were initiated during have FY20 have resulted in an overall reduction in calls.	All personnel are in place and their training has been completed. Turn around times have dramatically decreased.	Completed	FIRE	
(2) Public Safety	2020	10	By the end of FY/20, APD's Leadership, Education and Development (LEaD) unit will complete and publish a career catalog and a comprehensive course catalog for all sworn and civilian employees. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at the end of FY/20	The APD LEaD team was started by APD sworn and civilian personnel with the intent to develop a leadership program, as well as a career development catalog. All LEaD team members maintained their primary full-time duties and responsibilities and therefore were working on the LEaD initiative as a collateral duty, which ultimately did not produce the desired results. Recognizing the overall strategic importance of leadership development, Chief Geier created the Professional Development Division led by a Commander. Due to this re-structure and other mitigating factors, the career development catalog was not published by the end of FY/20. On June 10, 2020, Special Order 20-45 was issued and sent to all APD Commanders (attached) mandating a clear timeline and process to obtain approval for all training courses, APD anticipates the career catalog will be published in August 2021.	Completed	POLICE	R-2019-037

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(2) Public Safety	2020	11	By the end of FY/20, all APD sworn personnel will be certified and carrying Naloxone. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at end of FY/20	All APD sworn personnel have been certified and are carrying Naloxone, with the exception of those individuals that are on long term leave such as FMLA or military.	Completed	POLICE	R-2019-037
(2) Public Safety	2020	12	APD will enhance its services to the community by increasing its diverse, qualified, well-equipped and trained sworn and civilian personnel by 15%. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at the end of FY/20	During the last fiscal year, APD focused its efforts on increasing its sworn and civilian staff by utilizing targeted recruitment strategies to ensure a diverse and qualified workforce. APD conducted several marketing campaigns focusing on diverse recruitment which included, but were not limited to: "You Choose Campaign" videos of officers from diverse backgrounds telling their unique stories of how they became an APD officer, and if they can, you can; partnering with the CNM film program to produce videos and content with a call to recruit unique and diverse individuals to APD; and an increased social media presence aimed to increase diversity. The APD Recruiting Unit faced several obstacles in relation to recruitment in response to COVID-19. The unit had to adapt their marketing strategies to include virtual hiring events and webinars, instead of physically attending recruitment events. APD added several critical civilian employees to support several new APD community programs such as the Rapid Accountability Diversion which was designed to end the pipeline that escalates first-time offenders into lifelong criminals; Violence Intervention, and Repeat Offender. As of June 30, 2020, APD increased its sworn and civilian personnel by approximately 10%.	Completed	POLICE	R-2019-037
(2) Public Safety	2020	13	In order to reduce gun violence, APD will implement a proactive shooting response protocol that will reduce the frequency of shooting incidents by 10%. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at the end of FY/20	During FY/20, APD implemented the following proactive shooting responses to assist with the reduction of shooting incidents: <ul style="list-style-type: none"> <li>Created and implemented the new Violence Intervention Program (VIP) midway through fiscal year 2020. The VIP is an innovative effort to proactively interrupt the cycle of violent crime in Albuquerque. The VIP is a partnership system that includes law enforcement, prosecutors and social service and community providers to address and reduce violent crime. The program focuses on both offenders and victims. A program manager and case manager were hired to work closely with the Commander of APD's Violent Reduction Division. So far, the team has prepared 12 custom notifications and successfully delivered 10 custom notifications to individuals that have been involved with gun violence.</li> <li>Created the Gun Violence Reduction Unit (GVRU) under the Violence Intervention Division with the objective of investigating all cases involving shootings with injuries</li> <li>Executive oversight of violent crime and gun-related investigations through a CompStat Model, a performance management system that is used to reduce crime. It emphasizes information-sharing, responsibility and accountability, and improving effectiveness. It includes four generally recognized core competencies: timely and accurate information or intelligence; rapid deployment of resources; effective tactics; and follow-up.</li> <li>A collaboration with several public safety partners to conduct in-depth shooting reviews to assist with further investigative leads for case solvability and to identify potential drivers of gun violence. These drivers, referred to as Custom Notifications are being used law enforcement and social services interventions.</li> <li>Implemented the Metro 15 Operation, a targeted component of the VIP which consists of a working list of the top 15 violent crime offenders in Albuquerque identified by prosecutors and APD. As an offender is arrested and removed from the list, a new offender is added. A total of 43 offenders have been arrested since the program's kick-off.</li> <li>Initiated an effective communication process with the District Attorney to ensure an increase in pre-detention hearings being conducted on violent offenders. The aforementioned strategies were implemented midway through fiscal year; thus, a full year of data was not able to be compiled to analyze its full effectiveness.</li> </ul>	Completed	POLICE	
(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 by the end of the second quarter of FY/20.		Department non-responsive	Carry Forward	CIVILIAN POLICE OVERSIGHT AGENCY	
(2) Public Safety	2020	15	Prepare and submit a written monthly report to the City Council of actual FY/20 overtime expenditures for the Police Department. The reports should include a status of the implementation of the recommendations outlined in the January 2019 APD Overtime Evaluation report.	APD's Chief of Staff has been providing monthly reports.	The APD Fiscal Manager runs monthly overtime expenditure reports as requested in this Priority Objectives. The reports are available for review.	Completed	POLICE	R-2019-037

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(2) Public Safety	2020	2	Increase the efficiency within the Fire Marshal's Office to enhance customer service. Additional staff will be added to the Plans Checking and Inspections Division. A new software system (Image Trend) will be used to better track services and facilitate modern billing operations. AFR will implement a new Fire and Life Safety Fee to make fees more equitable throughout the community and to offset the staffing increase. It currently takes up to 7 days for our Plans Checking Division to review plans and up to 14 days before an inspection can be performed. The additional staff will reduce this wait from 7 days to 3 or 4 days for plans review, and 5 to 7 days to complete an inspection. Update SharePoint with status report by end of FY/20.	The Fire Marshal's Office has fully implemented the new Image Trend software. This software is being utilized for fire inspections. The Fire and Life Safety Fee was approved by Council and the Plans Checking Division is now staffed with eleven (11) uniformed personnel. The additional personnel were not added to the office until the end of September 2019, due to staffing constraints. These new personnel are in the process of being trained so that we can affect the wait time for plan reviews.	New personnel are in process of being trained so plan reviews are still in process.	Carry Forward	FIRE	
(2) Public Safety	2020	3	AFR will pursue new revenue sources to help offset service costs for emergency response. Response to motor vehicle accidents and vehicle fires will have an associated bill to a resident's insurance company, and non-residents will be responsible regardless of insurance coverage. The estimated revenue (~1,000,000) will be used to add 4 additional firefighters to each shift to reduce overtime costs. Update SharePoint with status report by end of FY/20.	Council approved a modified version of the proposed cost recovery measure to bill for emergency responses that involved hazardous materials mitigation as a result of a motor vehicle accident. The amended ordinance had narrowed the scope of what AFR was able to submit an invoice for. AFR has not been able to bill for any of these responses to date.	All personnel are in place and their training has been completed. Turn around times have dramatically decreased.	Completed	FIRE	
(2) Public Safety	2020	4	Enhance the recruitment efforts of AFR through the Training Academy and the Public Affairs Office. AFR will increase the number of applicants with an aggressive social media, marketing campaign and community interaction. Update SharePoint with status report by end of FY/20.	AFR has taken a multi-faceted approach to recruitment in an effort to increase the number of qualified applicants for each cadet process. We have moved to align our incentive packages with those offered by the Albuquerque Police Department. This incentive was offered to licensed paramedics which are more difficult to recruit and expensive to train. We have utilized existing AFR staff with professional film experience to create modern recruitment videos that are pushed out through social media platforms. We have also utilized social media to identify community members that might be interested in becoming a firefighter. The Public Affairs Office and the training staff interact with students at UNM, CNM, APS and other colleges to inform them of career possibilities with AFR.	AFR has taken a multi-faceted approach to recruitment in an effort to increase the number of qualified applicants for each cadet process. We have moved to align our incentive packages with those offered by the Albuquerque Police Department. This incentive was offered to licensed paramedics which are more difficult to recruit and expensive to train. We have utilized existing AFR staff with professional film experience to create modern recruitment videos that are pushed out through social media platforms. We have also utilized social media to identify community members that might be interested in becoming a firefighter. The Public Affairs Office and the training staff interact with students at UNM, CNM, APS and other colleges to inform them of career possibilities with AFR. Applicant numbers have increased over previous years.	Completed	FIRE	
(2) Public Safety	2020	5	With the implementation of a Public Affairs Office, including a Community Risk Reduction Captain, AFR will increase the number of public education programs in the community and provide an accurate tracking mechanism to improve service delivery to the public. Update SharePoint with status report by end of FY/20.	The Public Affairs Office is now utilizing Survey123 (ArcGIS) to track all of AFR's community interactions. The department has expanded service delivery to the citizens of Albuquerque by providing risk assessments, participation in homicide outreach, lifesaver training and community outreach through emergency medical services education. These programs serve to strengthen the resilience of the community by providing emergency medical training that citizens can use in emergencies. Our involvement with educational institutes is helping to build this base knowledge throughout the city.	The Public Affairs Office is now utilizing Survey123 (ArcGIS) to track all of AFR's community interactions. The department has expanded service delivery to the citizens of Albuquerque by providing risk assessments, participation in homicide outreach, lifesaver training and community outreach through emergency medical services education. These programs serve to strengthen the resilience of the community by providing emergency medical training that citizens can use in emergencies. Our involvement with educational institutes is helping to build this base knowledge throughout the city.	Completed	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.	OEM reviewed and revised the Emergency Management Plan and Emergency Support Functions as well as other planning documents, including the Shelter Management Plan, Flood Incident Plan, THIRA and EOC Position Development and Credentialing Program Guide in order to be eligible for state and federal disaster assistance. OEM completed final draft Disaster Recovery Plan, Employee Emergency Guide, Family Assistance Center Emergency Action Plan, EOC Position Desk Books, City Department-Specific COOP Plans, Pandemic Departmental Guidance and City Hall Security Incident After-Action Report/Improvement Plan. OEM conducted weekly radio notification system checks for amateur radios, CERT, 400 and 800 MHz hospital system. OEM completed monthly DOH health notification network checks. OEM delivered ABQ Alert, Mass Notification System training to City Department staff. OEM staff participated in national full scale exercise, "Crimson Contagion" and co-facilitated Balloon Fiesta tabletop exercise with Bernalillo County Department of Emergency Management. OEM provided WebEOC training for Bernalillo County Emergency Communications and Albuquerque Police Department dispatchers. OEM conducted quarterly CRI IDS Call Down Drills. OEM assisted with conducting survey of the City EOC's amateur radio equipment in coordination with the BC-ARES Team. OEM supported and monitored Balloon Fiesta via WebEOC. OEM delivered Shelter Basics Class in collaboration with Red Cross. OEM conducted WebEOC and position specific training for EOC personnel in response to the COVID-19 pandemic. OEM facilitated the overall functioning of the EOC and coordination with other agencies; and ensured adequate primary and alternate EOC staffing and direction to General Staff in response to the COVID-19 pandemic.	OEM reviewed and revised the Emergency Management Plan and Emergency Support Functions as well as other planning documents, including the Shelter Management Plan, Flood Incident Plan, THIRA and EOC Position Development and Credentialing Program Guide in order to be eligible for state and federal disaster assistance. OEM completed final draft Disaster Recovery Plan, Employee Emergency Guide, Family Assistance Center Emergency Action Plan, EOC Position Desk Books, City Department-Specific COOP Plans, Pandemic Departmental Guidance and City Hall Security Incident After-Action Report/Improvement Plan. OEM conducted weekly radio notification system checks for amateur radios, CERT, 400 and 800 MHz hospital system. OEM completed monthly DOH health notification network checks. OEM delivered ABQ Alert, Mass Notification System training to City Department staff. OEM staff participated in national full scale exercise, "Crimson Contagion" and co-facilitated Balloon Fiesta tabletop exercise with Bernalillo County Department of Emergency Management. OEM provided WebEOC training for Bernalillo County Emergency Communications and Albuquerque Police Department dispatchers. OEM conducted quarterly CRI IDS Call Down Drills. OEM assisted with conducting survey of the City EOC's amateur radio equipment in coordination with the BC-ARES Team. OEM supported and monitored Balloon Fiesta via WebEOC. OEM delivered Shelter Basics Class in collaboration with Red Cross. OEM conducted WebEOC and position specific training for EOC personnel in response to the COVID-19 pandemic. OEM facilitated the overall functioning of the EOC and coordination with other agencies; and ensured adequate primary and alternate EOC staffing and direction to General Staff in response to the COVID-19 pandemic.	Carry Forward	FIRE	



Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(2) Public Safety	2020	7	Encourage and inspire our community to become more disaster preparedness 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.	OEM coordinated CERT volunteers patrol of the Bosque Trail to keep a watch out for any fires that might erupt. OEM delivered personal emergency preparedness presentations at the 2019 Global Youth Forum and to the public. OEM coordinated CERT's support to the PRND program during Balloon Fiesta. OEM conducted CERT basic training and final class drill. OEM conducted CERT Train-the-Trainer course. OEM facilitated CERT Quadrant Planning Meetings (29 CERT volunteers participated). OEM coordinated CERT's logistical support to the EOC and pre-screening of essential personnel in response to the COVID-19 pandemic.	OEM coordinated CERT volunteers patrol of the Bosque Trail to keep a watch out for any fires that might erupt. OEM delivered personal emergency preparedness presentations at the 2019 Global Youth Forum and to the public. OEM coordinated CERT's support to the PRND program during Balloon Fiesta. OEM conducted CERT basic training and final class drill. OEM conducted CERT Train-the-Trainer course. OEM facilitated CERT Quadrant Planning Meetings (29 CERT volunteers participated). OEM coordinated CERT's logistical support to the EOC and pre-screening of essential personnel in response to the COVID-19 pandemic.	Carry Forward	FIRE	
(2) Public Safety	2020	8	To continue the implementation of widespread organizational change, APD will increase its overall operational compliance rate with the DOJ Court Appointed Settlement Agreement (CASA) to 65%. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at the end of FY/20	To continue the implementation of widespread organizational change, APD has increased its overall operational compliance rate to 66%.	Completed	POLICE	R-2019-037
(2) Public Safety	2020	9	Utilizing technological advancements and increase in staffing, the APD Crime Lab will implement more effective and efficient business processes that will result in a 30% decrease in the handling and processing time of DNA samples from crime scenes. Submit a status report to the Mayor and City Council by the end of FY/20.	Report is due at the end of FY/20	As of June 30, the APD Crime Lab has ten fully-trained DNA scientists with the last two becoming fully-certified for independent casework as of last week. During this fiscal year, the DNA unit has reduced its overall backlog of cases from 4,521 to 3,733, a 17.43% reduction since the fiscal year began. The DNA unit has also maintained compliance with City Council Resolution 17-022, ensuring that all Sexual Assault Evidence Kits (SAEKs) are tested within 90 days and currently have zero backlog. The reason the Unit did not meet the 30% reduction was due to COVID-19. The APD Crime Lab had anticipated being able to utilize recently purchased software, equipment and robots several months ago to assist with the handling and processing of DNA samples. COVID-19 caused the delay in delivery and validation of this equipment.	Completed	POLICE	R-2019-037
(3) Public Infrastructure	2020	1	Provide a status update on the bridge maintenance projects identified for the 2019 GO Bond Program by the fourth quarter of FY/20 Status update will be provide in SharePoint.	The NMDOT bridge inspection reports did not change our priorities; Maintenance for the bridges will be scheduled as soon the 2019 bond funds become available.	The NMDOT bridge inspection reports did not change our priorities; Maintenance for the bridges will be scheduled as soon the 2019 bond funds become available. Carry Forward to FY/21.	Carry Forward	MUNICIPAL DEVELOPMENT	20-5
(3) Public Infrastructure	2020	3	Paradise Boulevard substantially complete construction by end of fourth quarter. Status update will be provided in SharePoint.	The roadway improvements on Paradise Boulevard have been substantially completed. The requirement to have the improvements substantially complete by the end of the 2020 fiscal year has been accomplished in the third quarter of FY20.	The project has been constructed and is substantially complete.	Completed	MUNICIPAL DEVELOPMENT	20-33
(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 Transit Department continues to assimilate information for this report. Report to the Mayor and City Council will be submitted by the end of FY/20.	The Transit Department continues to assimilate information for this report. Will carry forward objective to FY/21	Carry Forward	TRANSIT	
(3) Public Infrastructure	2020	4	Complete a salary study for Building Maintenance technical positions including Electricians, Plumbers, and HVAC Technicians, to ensure that City wage rates and job classifications are comparable to other local governmental agencies. The study should include recommendations for reducing turnover in these positions. Submit a report to the City Council by the end of the second quarter of FY/20.	In progress. Working w/ HR for update. EC will be submitted within 30 days.	In progress. Final EC Needs to be submitted.	Carry Forward	MUNICIPAL DEVELOPMENT	
(3) Public Infrastructure	2020	5	Increase the grade and/or pay levels of current vacant Senior Engineer and Project Manager positions to make them more competitive with other local public agencies and private firms. Update SharePoint with status report by end of the second quarter of FY/20.	In progress. Salary increase forms submitted and routed for approvals. Working with COA Human Resource Department. EC will be submitted within 30 days.	Increases have been issued. Final EC to be submitted.	Carry Forward	MUNICIPAL DEVELOPMENT	
(3) Public Infrastructure	2020	6	Develop and propose a three-year funding plan for complete replacement of obsolete City park irrigation systems and explore other options where available. Submit a proposal with recommendations to the City Council by the end of the second quarter of FY/20. Include projected operating savings and reduction in water waste fines.	There are 123 acres of park land with irrigation systems over 50 years old. To replace them would require \$11 million. Parks & Recreation Dept received \$2 million in the last GO Bond which will remedy 22 acres at \$90K/acres renovation cost.	There are 123 acres of park land with irrigation systems over 50 years old. To replace them would require \$11 million based on a cost of \$90,000 per acre. Parks & Recreation Dept received \$2 million for irrigation system renovation in the 2019 GO Bond which will address approximately 22 acres of parkland. Irrigation renovation will also remain the top priority in the 2021 GO Bond request.	Completed	PARKS AND RECREATION	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(3) Public Infrastructure	2020	7	Complete a study of the grade and/or pay increases for Metropolitan Redevelopment Agency positions necessary to make them more competitive for recruitment purposes versus other government or private entities, including a focus on those persons with real estate experience or related certifications. Provide a report to the City Council by end of the second quarter of FY/20.	Work continues on this study. MRA will provide status update to SharePoint at end of fiscal year.	Metropolitan Redevelopment has been moved into Economic Development. Higher level positions have been created by the administration.	Completed	PLANNING	
(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.	Continue system implementation and associated technology improvements for all departmental functions. Department will provide status update to SharePoint at end of fiscal year.	Continue system implementation and associated technology improvements for all departmental functions. Department will provide status update to SharePoint upon completion or for mid-year update (FY21).	Carry Forward	PLANNING	
(4) Sustainable Community Development	2019	1	Educate and inform the community about the new Integrated Development Ordinance (IDO) and begin IDO implementation, orientation and enforcement. Update SharePoint with status report by end of FY/19.	Initial education, information to the community, and implementation about the Integrated Development Ordinance (IDO) has been completed. Enforcement of IDO standards continue. Department will provide status update to SharePoint at end of fiscal year.	Initial education, information to the community, and implementation about the Integrated Development Ordinance (IDO) has been completed. Enforcement of IDO standards continue.	Completed	PLANNING	
(4) Sustainable Community Development	2019	2	Revitalize and rehabilitate metropolitan redevelopment areas through rigorous community-based planning, innovative financing techniques, and visionary design. Update SharePoint with status report by end of FY/19.	Work continues on this objective to achieve desired results with catalytic projects and improved economic development opportunities. Department will provide update to SharePoint at end of fiscal year.	Work continues on this objective to achieve desired results with catalytic projects and improved economic development opportunities. Department will provide update to SharePoint at end of fiscal year.	Carry Forward	PLANNING	
(4) Sustainable Community Development	2020	1	Begin construction on the International District Library through collaboration with DMD. Update SharePoint with the status by the second quarter of FY/20.	The ID Library project is ready to go to bid for construction in March 2020. The contractor should be identified by mid-March, and construction will begin as soon as possible after the selection process ends.	The ID Library project is under construction as of June 2020, and is projected to be completed in 12 - 15 months. Currently, CSD expects to open the library to the public in October 2021.	Completed	CULTURAL SERVICES	
(4) Sustainable Community Development	2020	2	Complete design and begin construction for the Asia Exhibit and for the Australia Exhibit at the Albuquerque BioPark through collaboration with DMD. Update SharePoint with the status by the third quarter of FY/20.	Both projects are well into the design phase, and both projects are on track to have completed construction documents by Fall 2020. Construction timelines will be coordinated/finalized once projects are ready to go to bid for construction.	Both projects are well into the construction documents phase. Both projects are expected to be ready for construction bid phase late in 2020.	Carry Forward	CULTURAL SERVICES	
(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.	Work continues on this objective. Department will update SharePoint on status at end of fiscal year.	Work continues on this objective. Code Enforcement Division has created and implemented objective, points-based criteria to prioritize and address problem properties.	Carry Forward	PLANNING	
(5) Environmental Protection	2018	1	Develop a management plan for Candelaria Farms based on the preexisting management plans and submit to the Land and Water Conservation Act (LWCA) for approval. Update SharePoint with status report by end of FY/18.	The plan will be complete in February and sent to the LWCA for approval.	The new Resource Management Plan is complete. The RMP has been reviewed by the National Park Service, which administers the Land and Water Conservation Fund Act. The RMP will be submitted to the Environmental Planning Commission and thence to City Council.	Completed	PARKS AND RECREATION	
(5) Environmental Protection	2020	1	Work with City Council to establish rules to guide the implementation of the Albuquerque Clean and Green Retail Ordinance by end of second quarter of FY/20. Update SharePoint with status report.	SWMD established guidelines and developed an implemented an education campaign for the implementation of the Clean and Green Ordinance on January 1, 2020. Director Matthew Whelan made a City Council presentation on SWMD's efforts on December 16, 2019.	SWMD established guidelines and developed an implemented an education campaign for the implementation of the Clean and Green Ordinance on January 1, 2020. Director Matthew Whelan made a City Council presentation on SWMD's efforts on December 16, 2019.	Carry Forward	SOLID WASTE	
(5) Environmental Protection	2020	2	Work with The Recycling Partnership to reduce residential recycling contamination through the implementation of a behavior change education campaign and curbside tagging program by the fourth quarter of FY/20. Update SharePoint with status report.	We are changing the scope of this objective to concentrate on our Drop off sites throughout the City. We will be working with The Recycling Partnership to help us reduce recycling contamination through the implementation of a behavior change education campaign by the fourth quarter of FY/21. This objective will be carried over to FY21 and will be updated during the year-end objective review.	SWMD established guidelines and developed an implemented an education campaign for the implementation of the Clean and Green Ordinance on January 1, 2020. Director Matthew Whelan made a City Council presentation on SWMD's efforts on December 16, 2019.	Carry Forward	SOLID WASTE	
(5) Environmental Protection	2020	3	Complete a fiscal impact analysis to determine the level of funding required to implement a full-scale, effective Urban Forestry Program, including staff positions, operating expenses and capital and equipment costs. Submit a report to the City Council by the end of the first quarter of FY/20.	An issue paper is being submitted with budget identifying program costs. With the budget provided in the FY20 Budget the department has hired an assistant forester and a volunteer coordinator.	The 2019 Urban Forest Task Force report outlined this program. The Administration has budget information for full implementation and proposed Phase II funding was proposed in the FY20 budget. An issue paper for Phase II is being prepared in conjunction with the FY21 budget. FY20 funds permitted PRD to hire an assistant forester and a community engagement/volunteer coordinator for the tree planting program.	Completed	PARKS AND RECREATION	
(6) Economic Vitality	2019	1	Work with regional private and public sector partners to create a Freight and Industry Committee at the Mid-Region Council of Governments. The Committee would allow private sector/industry input into the transportation planning and prioritization process. Update SharePoint with the status by the end of the fourth quarter of FY/19.	The Freight and logistics committee continues to actively support the City's Airport Investment District Project. The group has met various times during 2019. The bill related to mobility technologies (key industry focus for Airport Investment District) was introduced, passed and funded during the 2019 legislative session. The committee's support of the bill was key to it passing. In spite of the continuing work, this objective should be considered completed.	The Freight and Logistics committee continues to actively support the City's Airport Investment District Project. The group has met various times during 2019 and early 2020. The committee's support of the bill was key to it passing. In spite of the continuing work, this objective should be considered completed.	Completed	ECONOMIC DEVELOPMENT	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(6) Economic Vitality	2019	2	Convene City Aviation, adjacent private land developers, and other stakeholders to develop and promote an "Airport Investment District" strategy to grow manufacturing on and around the Sunport. Update SharePoint with the status by the end of the fourth quarter of FY/19.	The Trade Alliance continues to serve as the liaison between the department, Aviation Dept and GDLPartners to implement the Airport Investment District Strategy. The work towards the investment district continues. In spite of the ongoing efforts, this objective should be considered completed.	The Trade Alliance continues to serve as the liaison between the department, Aviation Dept and GDLPartners to implement the Airport Investment District Strategy. The work towards the investment district continues. In spite of the ongoing efforts, this objective should be considered completed.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2019	7	Work in collaboration with regional partners to develop programs to recruit software development companies, increase the number of software professionals, and identify opportunities for local software developers to provide services to out of state companies. Update SharePoint with the status by the end of the fourth quarter of FY/19.	Due to a delay in executing the FY/19 contract with Albuquerque Economic Development Inc., EDD was adversely affected the ability for the department to develop software developer-specific recruitment programs. Now that the contract is executed, the department is working toward fulfilling this objective.	The AED FY20 contract was executed and it contained language geared toward fulfilling this objective. The recruitment of software companies will be a focus of the organization going forward.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2019	8	Work in collaboration with the Department of Equity and Inclusion and City Council to develop policy strategies that provide support for small, local, minority-owned and women-owned companies seeking to do business with the City of Albuquerque by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies. Update SharePoint with the status by the end of the fourth quarter of FY/19.	EDD launched the Small Business Office in late August 2019. It is open to the public. The SBO will continue to actively work toward accomplishing all the aspects of this objective. This objective should be considered completed.	EDD launched the Small Business Office in late August 2019. It is open to the public. The SBO will continue to actively work toward accomplishing all the aspects of this objective. This objective should be considered completed.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2020	1	Establish business advocacy office dedicated to serving small, minority, and women-owned business enterprises. Update SharePoint with the status by the end of the fourth quarter of FY/20.	EDD launched the Small Business Office in late August 2019. It is open to the public. The SBO will continue to actively work toward accomplishing all the aspects of this objective. This objective should be considered completed.	EDD launched the Small Business Office in late August 2019. It is open to the public. The SBO will continue to actively work toward accomplishing all the aspects of this objective. This objective should be considered completed.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2020	2	Create a public/private commission with Chihuahua City to collaborate on tourism, cultural, and economic/commercial exchange. Update SharePoint with the status by the end of the fourth quarter of FY/20.	The two municipalities signed the official agreement during the summer of 2019. The Commission's work has been adversely affected by the discontinuation of the flight by Volaris. The work will continue.	The two municipalities signed the official agreement during the summer of 2019. The Commission's work has been adversely affected by the discontinuation of the flight by Volaris and the COVID-19 outbreak and the associated travel restrictions. However, the work will continue. Since the Commission has been official created, this objective should be considered complete.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2020	3	Work with Square and their workshop program to train businesses, entrepreneurs, job seekers and community leaders in digital and social media skills. Two workshops have been held in 2018 and 2019 at the Indian Pueblo Cultural Center and WESST. The events have had approximately 500 registrants and great turn out for two successful workshops bridging the gaps companies are facing. Square is committed to continuing these workshops in 2019 as they strive to serve the community of Albuquerque's needs. Update SharePoint with the status by the end of the fourth quarter of FY/20.	The City collaborated with Square for various efforts. Some were geared to creatives and other arts-related business owners. This goal should be considered completed.	The City collaborated with Square for various efforts. Some were geared to creatives and other arts-related business owners. This goal should be considered completed.	Completed	ECONOMIC DEVELOPMENT	
(7) Community and Cultural Engagement	2018	3	The Albuquerque Museum will celebrate its 50th anniversary (September 2017) by highlighting its history and the publication of four collection guides. Update SharePoint with the status by the end of the third quarter FY/18.	The Collection Guides are complete and now published, promoted, and distributed by Museum of New Mexico Press.	The Collection Guides are complete and now published, promoted, and distributed by Museum of New Mexico Press.	Completed	CULTURAL SERVICES	
(7) Community and Cultural Engagement	2020	1	Plan and prepare for Association of Zoos and Aquariums (AZA) Reaccreditation in FY/20 in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20.	The CSD and BioPark staff are fully prepared to submit the application to AZA on or before March 1, 2020 in anticipation of a site visit by AZA inspectors in summer 2020. CSD and BioPark staff have spent significant time reviewing, improving and updating policies, procedures, documentation along with ensuring maintenance, repairs, and animal welfare upgrades.	Due to the COVID-19 public health crisis, the AZA rescheduled all pending re-accreditation applications, reviews, and site visits for Spring 2021.	Carry Forward	CULTURAL SERVICES	
(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.	The Albuquerque Museum team is reviewing priorities, policies, and facilities in preparation for beginning the Reaccreditation application in Fall 2020.	The Albuquerque Museum team is working on early preparations for the re-accreditation application due in Fall 2020.	Carry Forward	CULTURAL SERVICES	
(7) Community and Cultural Engagement	2020	3	Develop a specific plan for managing the Veteran's Memorial Museum as a public/private partnership with the Veteran's Memorial Foundation in order increase investment and programmatic efficiency into the facility, exhibits, and community programming. Update SharePoint with status report by end of FY/20.	A collaborative plan between Parks & Recreation and CSD along with a budget proposal have been presented to the CAO and COO.	A collaborative plan between Parks & Recreation and CSD along with a budget proposal have been presented to the CAO and COO as part of the budget process.	Completed	CULTURAL SERVICES	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(8) Governmental Excellence & Effectiveness	2020	1	Development of an Albuquerque Fire Rescue (AFR) Computerized On-Line Cadet Practice Entrance Examination which is not currently available on the AFR Website to potential Cadet applicants. This innovative Computerized On-Line Cadet Practice Examination is designed to help applicants prepare for the City of Albuquerque Fire Rescue Cadet Written Entrance Examination. To achieve this objective, the HR Employment Testing Division and AFR Subject-Matter Experts (SMEs) will collaborate on the development and validation of the above objective. (Anticipated completion date-- end of March 2020). Update SharePoint with status report by end of FY/20.	The PDF Version and the template for creating a fully Computerized On-Line version of the AFR Cadet Practice Entrance Examination have been completed. While AFR is working to complete a fully Computerized On-Line Cadet Practice Entrance Examination, the completed PDF Version of the Cadet Practice Entrance Examination is posted on the Albuquerque Fire Rescue website to assist cadet candidates in their preparation. The PDF Version is currently available for download on the AFR website at <a href="http://www.cabq.gov/fire/become-a-firefighter/take-the-practice-exam">http://www.cabq.gov/fire/become-a-firefighter/take-the-practice-exam</a>	The PDF Version and the template for creating a fully Computerized On-Line version of the AFR Cadet Practice Entrance Examination have been completed. While AFR is working to complete a fully Computerized On-Line Cadet Practice Entrance Examination, the completed PDF Version of the Cadet Practice Entrance Examination is posted on the Albuquerque Fire Rescue website to assist cadet candidates in their preparation. The PDF Version is currently available for download on the AFR website at <a href="http://www.cabq.gov/fire/become-a-firefighter/take-the-practice-exam">http://www.cabq.gov/fire/become-a-firefighter/take-the-practice-exam</a>	Completed	HUMAN RESOURCES	
(8) Governmental Excellence & Effectiveness	2020	2	Increase education, awareness, and enrollment in our voluntary benefit products. Provide seminars and workshops to increase education about voluntary products. Conduct customer satisfaction surveys to determine value and service. Update SharePoint with status report by end of FY/20.	Increased focus and attention have been brought to the voluntary benefits program. Employee interest surveys were issued in FY 19 and products such as Accident & Critical Illness, Short & Long Term Disability, Employee Short Term Loans, and Deferred Compensation have all seen a slight increase in enrollment. Financial literacy seminars have been conducted this past Fall to highlight financial stability and bring awareness to benefits employees may not be aware of. Additionally, the new voluntary vendors were invited to attend the Employee Health Fair in November where over 900 employees and dependents were presented with information on the various products.	Increased focus and attention have been brought to the voluntary benefits program. Employee interest surveys were issued in FY 19 and products such as Accident & Critical Illness, Short & Long Term Disability, Employee Short Term Loans, and Deferred Compensation have all seen a slight increase in enrollment. Financial literacy seminars have been conducted this past Fall to highlight financial stability and bring awareness to benefits employees may not be aware of. Additionally, the new voluntary vendors were invited to attend the Employee Health Fair in November where over 900 employees and dependents were presented with information on the various products.	Completed	HUMAN RESOURCES	
(8) Governmental Excellence & Effectiveness	2020	3	Create and conduct a salary survey for Summer/Seasonal positions to ensure our pay rates are competitive with local surrounding agencies. Once survey is concluded, prepare a summary of results. Based on the summary results, may need to increase Summer/Seasonal pay rates, with Budget and CAO approval. Update SharePoint with status report by end of FY/20.	A survey is being prepared to be sent out the third quarter of the fiscal year and will be reported on SharePoint by the end of the fiscal year.	Created and conducted the salary survey for Summer/Seasonal positions comparing to local surrounding agencies. It was found that our rates are not competitive and should be adjusted. A proposal will be provided to the HR Director and Budget. There may not be funding available to implement increases in FY/21 due to the impact of Covid-19. Attached is the summary of the survey	Completed	HUMAN RESOURCES	
(8) Governmental Excellence & Effectiveness	2020	4	Work on improvements to the sidewalk notices. In short, the process is a 4-letter escalation process. For each sidewalk defect, we potentially have to touch it four times, both in the field and in the office. The improvement would be to reduce the number of letters, field inspections, and ultimately reduce the overall 180 day process. We also look to make it easier on all involved, including the property owner(s). Update SharePoint with status report by end of FY/20.	In progress. We have a rough draft of a new proposed 2-letter escalation process. Currently, the proposed schedule is an overall 120-day process. The proposed first letter has options for the property owner, which gives them guidance.	We have completed a new two (2)-letter escalation process. The new schedule is an overall 120-day process. The first letter has options for the property owner, which gives them guidance on how to repair. It also gives the owner 90 days to repair the sidewalk. The second letter and final notice gives the owner an additional 30 days to repair the defective sidewalk.	Completed	MUNICIPAL DEVELOPMENT	19-528
(8) Governmental Excellence & Effectiveness	2020	5	Explore options for modernizing the distribution of Neighborhood parking passes through an online system, and develop a plan for implementation, including estimated cost. Submit a report of findings to the City Council by the end of the second quarter of FY/20.	In progress. EC to be submitted within 30 days.	In progress. EC to be submitted by Parking Div. carry forward.	Carry Forward	MUNICIPAL DEVELOPMENT	
(8) Governmental Excellence & Effectiveness	2020	5	Establish a Complete Count Committee for the 2020 Census to help build awareness about the census and why it is important for the community to participate. Committee outreach activities should commence by early 2020.	We have a City Representative on complete count committee.	This has been completed.	Completed	FINANCE AND ADMINISTRATIVE SERVICES	