


Mayor Timothy M. Keller

**EC-21-443**  
**CITY OF ALBUQUERQUE**  
**Albuquerque, New Mexico**  
**Office of the Mayor**

**INTER-OFFICE MEMORANDUM**

August 20, 2021

**TO:** Cynthia Borrego, President, City Council

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

**SUBJECT:** Executive Communication Transmitting the Year End Status Report on Fiscal Year 2021 Objectives

Pursuant to the City Charter and Budget Ordinance, attached is a report on the year-end status of FY/21 annual objectives, defined in R-20-99 as well as objectives carried forward from previous years.

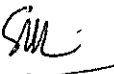
The report has the status provided by the responsible Department and will show as one of the following:

- 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.

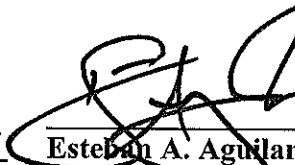
**Title/ Subject of Legislation:** Executive Communication Transmitting the Year End Status Report on Fiscal Year 2021 Objectives.

**Approved:**

  
\_\_\_\_\_  
Sarita Nair  
Chief Administrative Officer

9/21/21  
\_\_\_\_\_  
Date

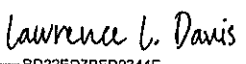
**Approved as to Legal Form:**

  
\_\_\_\_\_  
Esteban A. Aguilar Jr.  
City Attorney

DS  
CPM

9-27-2021  
\_\_\_\_\_  
Date

**Recommended:**

DocuSigned by:  
  
\_\_\_\_\_  
Lawrence Davis  
Budget Officer

9/10/2021 | 8:12 AM MDT  
\_\_\_\_\_  
Date

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## **Cover Analysis**

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

An executive communication providing the year-end status of FY/21 annual objectives adopted in R-20-99 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/21 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 HSSC sites were deemed essential service sites under the Emergency Operations Center when the COVID-19 pandemic hit in March of 2020. The sites worked closely with OEI to launch expanded rental/utility assistance funding (Disbursement of just under \$1 million to community members) and increased food box distribution to the community while integrating increased bilingual temp staff and integration of various translation support services to make sure those most vulnerable continued to receive vital services. THE HSSC sites continue to be a vital resource for ongoing rental/utility assistance and food and will have the largest projected budget for rental assistance for FY/21 & FY22. We continue to expand our program capacity and will provide updates as to service outputs in this area.	The HSSC sites have continued to provide vital services throughout the pandemic. Rent and utility assistance are at the forefront of service output along with emergency food assistance. An additional \$1 Million was allocated to the HSSC's through the Community Development Block Grant - Corona Virus (CDBG-CV). To date \$385,000 has been disbursed for rent and utilities. In the planning stage of creating a new Court Outreach Rent Assistance (CORA) program that will serve clients who are in the eviction process through the Bernalillo County Metropolitan Courts system; with an emphasis on connecting clients to the NMDOA Emergency Rent Assistance Program (ERAP) as well as providing information on how to acquire additional financial assistance resources. The program is anticipated to commence by the end of June 2021.	Completed	FAMILY AND COMMUNITY SERVICES	
(1) Human and Family Development	2021	1	Connect Albuquerque's youth to opportunities for education, enrichment, employment, physical activities and recreation to include options for expanding youth programs on the East side. Submit a status report on SharePoint by the fourth quarter FY/21.	Due to the COVID-19 pandemic, summer programs in 2020 were subject to new social distanced policies, and access to APS sites were extremely limited. The CREI Division continues to work with APS on the potential of expanding programs in the summer of 2021, pending the improvement of the COVID pandemic.	Due to the COVID-19 pandemic, school year programs in 2020-2021 were subject to many COVID-safe policies, including social distancing and small group sizes. Access to APS sites continued to be limited. For the Summer Program 2021, group sizes were able to increase, allowing for more participation; however, still limited. The Community Recreation and Educational Initiatives (CREI) Division will continue working with APS and other departments to look at expansion for the coming school year as the City comes out of the COVID-19 pandemic.	Completed	FAMILY AND COMMUNITY SERVICES	
(1) Human and Family Development	2021	2	Develop new and preserve existing affordable housing; promote homeownership; and provide fair housing services. Submit a status report on SharePoint by end of FY/21.	DFCS received \$1 million in recurring funding and \$2 million in non-recurring funding in FY21 for housing vouchers. DFCS is in process of contracting with a local nonprofit to administer the recurring funding as permanent supportive housing, which will serve 70 households. DFCS is in process of contracting with 8 local nonprofits to administer the non recurring funding as one year Rapid ReHousing program which will serve 102 households.	DFCS received \$1 million in recurring funding and \$2 million in non-recurring funding in FY21 for housing vouchers. DFCS contracted with a local nonprofit to administer the recurring funding as permanent supportive housing, which will serve approximately 65 households. DFCS contracted with 8 local nonprofits to administer the non recurring funding as one year Rapid ReHousing program which will serve approximately 140 households.	Completed	FAMILY AND COMMUNITY SERVICES	
(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.	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.	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.	Carry Forward	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.	Developing solutions to reduce the reliance of the City's emergency response teams, such as the Albuquerque Fire Rescue (AFR), on transporting public inebriates and those with substance use challenges to hospital emergency departments for treatment is an ongoing challenge. DFCS is in the process of executing this study to examine expansion options to support this community need.	The feasibility study is set to be completed near the end of June 2021. We have plans to present the final outcomes to Council upon return from recess in August 2021.	Carry Forward	FAMILY AND COMMUNITY SERVICES	
(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 hiring of the Engagement Manager will be finalized by mid-April and will be provided this priority objective to work on and complete by the second quarter of FY22.	Carry Forward	SENIOR AFFAIRS	
(1) Human and Family Development	2021	4	Continue to work on the One Albuquerque: Age-Friendly plan by focusing on the eight domains of livability and creating partnerships with a variety of stakeholders, including internal City departments and external businesses and organizations, to improve existing and/or create new age-friendly initiatives. Submit a status report on SharePoint by the fourth quarter FY/21.	The One Albuquerque: Age-Friendly initiative continues to progress as an objective during the pandemic. Representatives from community organizations and City departments made up the Age-Friendly Core Team who met several times throughout 2019-2020 to discuss community assessment strategies, community partnerships, and age-friendly domain strategies to inform the action plan. A draft version of the three year action plan has been completed to make our city a more inclusive, innovative and safe place to live for people of all ages. A community survey and multiple listening sessions with Albuquerque residents helped to form this action plan. The survey received a total of 1,321 responses (n=774 paper, n=547 online). The listening sessions consisted of focus groups (3-15 participants each) and 45 residents participated between the ages of 19 to 92. To expand this initiative more broadly throughout Albuquerque, the Department of Senior Affairs invited organizations and community leaders to partner in this effort. Over 50 community partners made commitment statements to uphold age-friendly practices. Once the draft action plan is approved, it will be submitted to the AARP and the World Health Organization for review. At that point, a determination will be made regarding granting the City of Albuquerque the designation of being an age-friendly livable community. Once the designation is received, work will begin to focus on the domains of livability and goals that are identified in the action plan.	In January 2021, the Action Plan was submitted to AARP/WHO and the City of Albuquerque received its designation notification in February 2021.	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.	Carry Forward	SENIOR AFFAIRS	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(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 WAS NON RESPONSIVE	Carry Forward	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 homeless ness 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 e 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.	Since November 2020, ACS has been developing a comprehensive plan/strategic plan with guidance from the Planning Committee. First report has been sent for review and approval. The proposed Planning Committee continues to meet on a monthly bases and has expanded from the required members to include community based partners and behavioral health experts to assist in the planning of the department. A subcommittee has been formed to review and assist in creating a training plan. We are currently in conversations with the unions so that we can move forward with classified positions. Although the outreach and community engagement is ongoing ACS finalized the engagement report that has been sent to city leadership for review and will be published to the public. Performance measures are being developed in collaboration with our Innovations Office and will be added to comprehensive plan when finalized later in February. Public education plan is being created and will be ready for implementation once report is reviewed. Lastly, we are in the process of hiring leadership positions so that we can start to create the internal team that will move forward and sustain the work of ACS.	Through additional resources and staff ACS was able to meet objective 16. ACS continues to conduct monthly ACS planning meetings with city, county and state employees, community partners, and mental and behavioral health experts. We have a draft comprehensive plan that focuses on the next 6 to 18 months as we that there could be changes and updates pat 18 months. Performance measures have been created and will be updated monthly, quarterly and annually. The public educational campaign is being launched August 2021 through the rest of the calendar year. Training plan has been reviewed by the community and appropriate stakeholders. Lastly, we have begun to hire our first class of behavioral health responders. August will be training for our first cohort to have a launch date of early September.	Carry Forward	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.	Albuquerque Fire Rescue is in the process of completing a formalized strategic plan with an estimated completion/publishing date of March 31, 2021.	The strategic plan is complete, CRSOC is in publishing, and self assessment is 50%. New target for accreditation is 6/2022	Carry Forward	FIRE	
(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.	All personnel are in place and their training has been completed. Turn around times have dramatically decreased.	All personnel are in place and their training has been completed. Turn around times have dramatically decreased.	Completed	FIRE	
(2) Public Safety	2020	6	Develop, maintain, and improve a citywide, comprehensive, risk-based emergency management program. This objective furtheres 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	
(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	2021	1	Implement an internal mental health and wellness program that addresses the needs of our firefighters. Update SharePoint with status by end of FY/21.	Item has been completed.	Item has been completed.	Completed	FIRE	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(2) Public Safety	2021	2	Improve the collection, analysis, and sharing of our data to improve response and service to the public. Adding a more robust pre-incident planning software and additional positions to improve our data tracking capabilities will greatly improve our fire and EMS response to the community. Update SharePoint with status by end of FY/21.	This item has been completed.	This item has been completed.	Completed	FIRE	
(2) Public Safety	2021	3	Implement new positions to meet the growing demand of EMS in the community. With additional staffing, our internal quality assurance process for EMS will improve. Reorganizing the departments' fiscal division will expand our ability to meet the increased demand to support our EMS operations. Update SharePoint with status by end of FY/21.	In Progress: The application and selection process for the two new fiscal positions is ongoing. Once the new personnel are selected, we will implement the AFR Fiscal division's minor reorganization to improve its efficiency. AAS contract is being negotiated which, is the funding source for the paramedic captain.	The addition 78 para captain position was funded when the Albuquerque Ambulance contract was approved by City Council on June 6, 2021. The fully funded position will start June 19, 2021. A fiscal officer position was hired in April 2021.	Completed	FIRE	
(2) Public Safety	2021	4	Improve the security of the 911 Communications Center. This is an essential component of public safety in the City of Albuquerque. Update SharePoint with status by end of FY/21.	These positions were initially funded through CARES.	These positions were not fully funded and were not implemented. The positions were funded with funding from CARES until December 30th but this was not enough funding to implement the positions.	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.	Ongoing. Carry over to FY/22. Continue to input mid-year and year-end status.	OEM delivered personal emergency preparedness presentation to the Golden Eagles Association. OEM delivered presentation on the City's COVID-19 vaccination efforts and planning considerations for people with access and functional needs to the City of Albuquerque Americans with Disabilities Act Advisory Council. (ADAAC). OEM facilitated preparedness education and outreach to residents of the La Luz Community. OEM delivered a presentation on the Hazard Mitigation Plan Update to the Near Heights Community Planning Area Public Focus Group.	Carry Forward	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.	Ongoing. Carry over to FY/22. Continue to input mid-year and year-end status.	OEM established a pilot Community Emergency Hub program in four communities (one in each of the City's four quadrants), including the framework for the Hub – a "How-To" plan/training guidelines to initiate, develop, and sustain the Hubs. Community Emergency Hubs are pre-determined places where neighbors gather after large-scale emergencies or disasters to exchange information, resources and problem-solve with each other. Hubs include a core of trained CERT volunteers who can collect information on local situations, needs, and resources, and assist in the allocation of resources. OEM conducted an orientation workshop to review key elements of the draft City of Albuquerque Community Emergency Hub Plan and receive comments. OEM delivered Community Emergency Hub Training to CERT volunteers to review key elements of the draft training guidelines. OEM conducted a Community Emergency Hub Drill for CERT volunteers in order to test and evaluate the effectiveness of the final Community Emergency Hub plan. OEM coordinated CERT volunteer patrols of the Bosque Trail to keep a watch out for any fires that may erupt. OEM coordinated CERT logistical support to the EOC in response to the COVID-19 pandemic and logistical and operational support at Point of Dispensing sites.	Carry Forward	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.	Ongoing. Carry over to FY/22. Continue to input mid-year and year-end status.	OEM developed Extreme Heat and Extreme Cold/Freeze Emergency Action Plans. OEM coordinated the Hazard Mitigation Plan update process. OEM revised the Emergency Employee Guide, Pandemic Plan, Threat and Hazard Identification and Risk Assessment (THIRA) and Walk-thru and Drive-thru Points of Dispensing (POD) Site and Security Plans. OEM updated the City of Albuquerque Capabilities Assessment Report for all 32 core capabilities, including a Hazard Vulnerability Analysis of all hazards within the Albuquerque Metropolitan Statistical Area (MSA). This project was part of a broader effort to assess and enhance the City's resilience to ongoing and potential future threats and stressors.	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.	Ongoing. Carry over to FY/22. Continue to input mid-year and year-end status.	OEM conducted ABQ CRI IDS Quarterly Call Down Drills and ABQ Alert: Quarterly Emergency Notification System Tests for City Department Directors, Deputy Department Directors and Executive Leadership. OEM upgraded OEM and CERT radio systems to the State's standard 700 MHz system to ensure uncompromised communication during disaster response operations. OEM completed quarterly checks of the phone line Wireless Priority System and the Government Emergency Telecommunications Service, to ensure seamless phone communications during an EOC activation OEM manages the EOC, which has been activated for 375 days with over 20,000 staff hours from 19 City Departments, and served as the coordination hub for the citywide response to the COVID-19 pandemic. OEM integrated the City's PeopleSoft application into OEM's web-based Emergency Notification System to significantly enhance the City's ability to communicate with City employees in the event of an emergency. The new integration enables City employees to receive timely and actionable emergency alerts via email, text, or voice message on their desk or work mobile phones. OEM integrated FEMA's IPAWS into to OEM's emergency notification system; and conducted monthly IPAWS proficiency tests. FEMA's IPAWS integration into OEM's emergency notification system is used by City public safety officials to quickly and effectively warn all residents (including those with disabilities and others with access and functional needs) in a given area during	Carry Forward	FIRE	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(2) Public Safety	2021	10	Increase overall operational compliance rate with the Department of Justice Court-Approved Settlement Agreement (CASA) to 68%. Update SharePoint with status by end of FY/21.	Report is due at the end of FY/21	As of the Independent Monitor Report (IMR) 13 which was published in May 2021 reporting on August 1, 2020 – January 31, 2021, APD was found to be in operational compliance for 59% of the 246 paragraphs, which is down from 64% in IMR-12. Many paragraphs that dropped in compliance levels are dependent upon one another. The majority of paragraphs that fell in compliance levels revolve around use of force and training. Through the joint motion stipulated order establishing an External Force Investigation Team (EFIT), EFIT will be bringing in experienced administrative investigative personnel to assist APD in improving the investigations into use of force. Many paragraphs are dependent upon one another and once APD improves operationally, numerous paragraphs will be impacted by those improvements. The next IMR, IMR-14, which will be published in November 2021 reflecting February 1 – July 31, 2021, will not reflect the number of changes and improvement to-date; however, IMR-15 will see the improvements made by APD through the assistance of EFIT, Department of Justice, and the Independent Monitoring Team. IMR-15 will be published in May 2022.	Revised (Closed)	POLICE	R-2020-10
(2) Public Safety	2021	11	APD Crime Lab will reduce its Violent Crimes and Property Crimes Forensic Backlog by 35%. Update SharePoint with status by end of FY/21.	Report is due at the end of FY/21	The APD Crime Lab reduced its Violent Crimes and Property Crimes Forensic Backlog by 71% exceeding the 35% priority objective. The breakdown is as follows: DNA – 41% decrease; Firearms – 100% decrease; Latents – 95% decrease	Completed	POLICE	R-2020-10
(2) Public Safety	2021	12	The RTCC will provide data driven policing visualization tools/dashboards to all six area commands. Update SharePoint with status by end of FY/21.	Report is due at the end of FY/21	All six area commands have data-driven policing visualization dashboards that are being utilized by officers to impact crime in their respective area commands.	Completed	POLICE	
(2) Public Safety	2021	13	By the end of FY/21, APD will recruit 100 sworn officers. Update SharePoint with status by end of FY/21.	Report is due at the end of FY/21	During the fiscal year, the unit has recruited 115 cadets and 18 laterals for a total of 133. During the same time frame 46 cadets and 12 laterals graduated for a total of 58 sworn officers.	Completed	POLICE	R-2020-10
(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.	Report is due at the end of FY/21	The previous Chief of Police prioritized the performance evaluations module in Benchmark resulting in this objective early in the process; however, as APD began developing plans for Benchmark, it required other modules, such as the personnel profile to be completed prior to the performance evaluations, in order for it to work properly. APD continues to work with the Benchmark modules to ensure the performance evaluation dimension is implemented in the near future.	Carry Forward	POLICE	R-2020-10
(2) Public Safety	2021	15	By the end of FY/21, APD will reduce gun violence by increasing its overall criminal clearance rate of shootings with injuries by 10% compared to the previous fiscal year. APD will update the SharePoint site with a status report by the end of FY/21.	Report is due at the end of FY/21	At the end of FY/20, the APD Gun Violence Reduction Unit (GVRU) had an overall criminal clearance rate of shooting with injuries. In FY/21, the rate was 28.33% which was greater than 10% from the previous fiscal year.	Completed	POLICE	R-2020-10
(2) Public Safety	2021	9	One hundred percent of all offense and incident reports will be entered into the Records Management System within 60 days. Update SharePoint with status by end of FY/21.	Report is due at the end of FY/21	APD met this goal as 100% of all offense and incident reports are being entered into the Records Management System within 60 days.	Completed	POLICE	R-2020-10
(3) Public Infrastructure	2021	4	Complete a salary study for City Planner positions to 9 ensure that City Wage rates and job classifications are comparable to other local government agencies. The study should include recommendations for reducing turnover and filling these positions. Submit a report to City Council by the end of the 3rd Quarter of FY/21.	The study will be conducted in February and a report will be provided by the end of March 2021. Update March 31, 2021 -- The salary study of City Planner positions has not been completed due to Covid-19 and staffing issues. The survey questions and comparable local government agencies have been identified. We expect to receive our responses from the agencies by the end of May 2021. After the analysis, the report will be provided in May 2021. Attached is the Sample of the Survey.	Study has been complete and will be submitted to City Council by June 30, 2021	Completed	HUMAN RESOURCES	
(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.	Goal 3, Objective 1 states, "Review the NMDOT provided bridge inspection reports and reprioritize the 2019 Bond Program for Bridge Maintenance Program if needed. Submit a status report to the Mayor and City Council by the end of FY/19" The NMDOT bridge inspection reports did not change our priorities; Maintenance of the following bridges has begun and work is ongoing: Bridge No. 9050, Indian School Rd. over Sunningdale Ave. Bridge No. 8258, Morningside St. over the Embudo channel Maintenance work for the following bridges has been scheduled; Bridge No. 7925, Bridge St. over 2nd St, NMRX, and Commercial, Bridge No. 9046, Yale Blvd. south bound over Sunport Blvd., Bridge No. 6602, Montgomery Blvd. over the Hahn Arroyo, Bridge No. 7511, Louisiana Blvd. over the Hahn Arroyo, Bridge No. 8827, San Idelfonso Dr. over the Boca Negra Arroyo, Two bridges that were not scheduled for maintenance were recently identified as having an urgent need for repair. These bridges have been added to our list of priorities: Bridge No. 6775 Indian School Rd over the North Diversion Channel, Bridge No. 7498 Comanche Rd over the North Glenwood Hills Arroyo. In order to have funding available to repair the 2 bridges listed above, two other bridges have been lowered on the priority list. These bridges which are less urgent are: Bridge No. 8279 Julie St. over the North Hahn Arroyo, Bridge No. 8850, Alvarado St. over the North Hahn	The NMDOT bridge inspection reports did not change our priorities; Maintenance of the following bridges has begun and work is ongoing: Bridge No. 9050, Indian School Rd. over Sunningdale Ave. Bridge No. 8258, Morningside St. over the Embudo channel Maintenance work for the following bridges has been scheduled; Bridge No. 7925, Bridge St. over 2nd St, NMRX, and Commercial Bridge No. 9046, Yale Blvd. south bound over Sunport Blvd. Bridge No. 6602, Montgomery Blvd. over the Hahn Arroyo Bridge No. 7511, Louisiana Blvd. over the Hahn Arroyo Bridge No. 8827, San Idelfonso Dr. over the Boca Negra Arroyo, Two bridges that were not scheduled for maintenance were recently identified as having an urgent need for repair. These bridges have been added to our list of priorities: Bridge No. 6775 Indian School Rd over the North Diversion Channel Bridge No. 7498 Comanche Rd over the North Glenwood Hills Arroyo In order to have funding available to repair the 2 bridges listed above, two other bridges have been lowered on the priority list. These bridges which are less urgent are: Bridge No. 8279 Julie St. over the North Hahn Arroyo, Bridge No. 8850, Alvarado St. over the North Hahn	Revised (Closed)	MUNICIPAL DEVELOPMENT	20-5

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(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.	8/18/2020 FY20 Mid Year status update: A salary study was conducted by the Human Resources Department in September of 2019, the report did not result in a recommendation to increase pay scales for the Facilities and Energy Management group skilled trades staff. At this point, the challenge for hiring skilled staff still exists for Facilities and Energy Management, Parks and Recreation as well as Family and Community Services. Neighboring government agencies such as ABCWUA, Bernalillo County and University of New Mexico have surpassed our trades entry salary. We are working with our HR team to try to create new pay scales based on additional qualifications in an effort to achieve the goal of hiring and retaining skilled trades staff.	FY20 Year End Status Update: A salary study was conducted by the Human Resources Department in September of 2019, the report did not result in a recommendation to increase pay scales for the Facilities and Energy Management group skilled trades staff. At this point, the challenge for hiring skilled staff still exists for Facilities and Energy Management, Parks and Recreation as well as Family and Community Services. Neighboring government agencies such as ABCWUA, Bernalillo County and University of New Mexico have surpassed our trades entry salary. We are working with our HR team to try to create new pay scales based on additional qualifications in an effort to achieve the goal of hiring and retaining skilled trades staff.	Completed	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.	Mid Year Status update 2/25/2020 DMD has attempted to fill vacancies for Senior Engineers and Project Managers though we do have applicants submitted for hire we are noticing the qualifications and experience are not in line with what we need to be successful. We have observed other local public agencies and private firms offering a higher salary with same/similar benefits package as the City of Albuquerque. A pay increase will make these positions as attractive as other local/private companies, and retain our skilled employees from seeking other opportunities.	Year End Status Update 8/18/2020 EC sent to Council for approval: In September of 2019, Classification and Compensation Division conducted a market comparisons, for Senior Engineers, Architects, and Project Managers for positions turnovers and vacancies. Based on Classification and Compensation Division study, recommendations were: Senior Engineers, Architects, and Project Managers 4% salary increases. New hired Engineers paid at E17 Step 8, once probation is completed placed at Step 9. New hired Architects paid at E18 Step 9, once probation is completed placed at Step 10. Pay increases were competed for Senior Engineers on March 28, 2020, and Architects and Project Managers on July 4, 2020.	Completed	MUNICIPAL DEVELOPMENT	
(3) Public Infrastructure	2021	1	McMahon from Rockcliff to Kayenta under design by the second quarter of FY/21. Update SharePoint with status by end of FY/21.	The design contract between the consultant and the City of Albuquerque has been completed and design is underway. The requirement to have the project under design by the second quarter of the 2021 fiscal year has been accomplished. This Executive Communication is being forwarded to City Council for approval.	The design contract between the consultant and the City of Albuquerque has been completed and design is underway. The requirement to have the project under design by the second quarter of the 2021 fiscal year has been accomplished. This Executive Communication is being forwarded to City Council for approval.	Completed	MUNICIPAL DEVELOPMENT	
(3) Public Infrastructure	2021	3	Establish a partnership with Bernalillo County, the NM Department of Transportation, and other local agencies, for the development of an encampment cleanup program for City streets and highways. The partnership shall include input from City and County Behavioral Health staff. Submit a status report on the effort to the City Council by the end of the third quarter of FY/21.	Per Director Montoya, this will be reassigned to Solid Waste Dept.		Revised (Closed)	MUNICIPAL DEVELOPMENT	
(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.	Due to Covid-19 we are still developing our plan for median improvements. Our plan will be completed by the end of FY21.	Our Median renovation plan has been completed and will be presented to the City Council no later than the end of the first quarter of FY22.	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.	Transit has worked with the Administration to finalize and implement hiring bonuses and referral incentives. Due to the fact that bonuses are negotiable, Transit is now awaiting language recommendations from Local 624 Transit Union for the implementation. They have given the Department verbal recommendations, but have not sent the final draft. The department completed a salary equity comparison within the City (comparison to Solid Waste). The Department will provide a report to the Mayor and City Council by the end of FY/21.	Transit is in the final stages of implementing new recruiting practices. The department would like to carry forward this objective and provide a report to the Mayor and City Council by the end of 2nd quarter, FY/22.	Carry Forward	TRANSIT	
(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.	The design and construction documents for the Asia exhibit are complete, and the project is going out for construction bid in early February 2021. The design and construction documents for the Australia exhibit are complete, and the project is going out for construction bid in early February 2021.	The construction contract was awarded in May 2021 and construction begin in June 2021. The elephant observation deck is expected to be complete and open to the public in September 2021, and the rest of the exhibit is expected to open in Summer 2022.	Completed	CULTURAL SERVICES	
(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.	The ID Library is under construction and progressing well and on budget at this point with an estimated completion date of October 2021.	The ID Library is under construction and progressing well and on budget at this point with an estimated completion date of October 2021.	Carry Forward	CULTURAL SERVICES	
(4) Sustainable Community Development	2021	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.	MRA currently has a robust pipeline of redevelopment projects that will have a catalytic impact on the Downtown and Central Corridor. Projects include: • Nuevo Atresco Commercial Corner • First and Silver Multi Family • Second and Silver Townhomes • Sixth and Mountain Townhomes • Imperial Inn Renovation • Springer Square SkyLink and Commercial Development • Bio Science Lab at Innovate • Highlands East Multi-Family • Spirit Station at Railyards • Rail Trail Design MRA also distributed \$500,000 to more than 100 restaurants and business associations to support outdoor dining strategies during the pandemic closures.	MRA currently has a \$140 million pipeline of redevelopment projects that will have a catalytic impact on Downtown and the Central Corridor. Projects include: • Nuevo Atresco Commercial Corner- 10,000 sq. ft. retail node with public plaza and food truck court. Development Agreement en route for approval. • First and Silver Multi Family- Development agreement is under negotiations. • Palladium Townhomes- 16 affordable homeownership units. Construction to commence in Q3 2021. • Sixth and Mountain Townhomes- 8 apartments and large mural project. Under Construction. • Imperial Inn Renovation- 56 hotel rooms, 16 residential units, 4,400 sq. ft. for micro restaurant/brewery. Under Construction. • Springer Square SkyLink and Commercial Development- Pedestrian bridge, public plaza, and 140 units. Development Agreement en route for approval. • Bio Science Lab at Innovate- 22,000 sq. ft. bio-science lab. Development agreement is under negotiations. • Highlands East Multi-Family- 228 residential units and 4,000 sq. ft. of retail space. Construction to commence in 2022. • Spirit Station at Railyards- 5,000 sq. ft. experiential cultural destination. Lease agreement is under negotiations. • Rail Trail Design- 1-mile multi-modal path connecting Rail Yards to Lomas. Currently in design. MRA also distributed \$500,000 to more than 100 restaurants and business associations to support outdoor dining strategies during the pandemic closures.	Completed	ECONOMIC DEVELOPMENT	



Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(4) Sustainable Community Development	2021	2	Complete the renovation of the indoor track to continue to host world class track meets with athletes from around the world. Update SharePoint with status by end of FY/21.		The City purchased a completely new Mondo indoor track in 2021 with its initial installation being completed in the Albuquerque Convention Center in February 2021 and its initial disassembly and subsequent storage being completed in March 2021. The Mondo indoor track purchase, installation and disassembly is complete.	Completed	PARKS AND RECREATION	
(4) Sustainable Community Development	2021	3	Develop a nature play area and on-going programming. Update SharePoint with status by end of FY/21.		Nature play design recommendation report has been completed. Two projects are in design. A video promoting Nature Play is being developed.	Completed	PARKS AND RECREATION	
(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.	These technology updates continue with current focus on lien billing interface with department's existing permitting and case management system with PeopleSoft.	The technology updates are on-going. Strides have been made in conjunction with DTI to automate lien billing and therefore enhance collection. The Posse system has been upgraded to the most up-to-date version to enhance efficiency in the areas of case management, permitting, and mobile capabilities for various functions. Lastly, with the approval of an issue paper, the department will begin collecting a 2% Technology Fee on all transactions that utilize the Posse platform. This is for the express purpose of funding the department's move, annual subscription, and maintenance costs to move to the Cloud further enhancing customer convenience, efficiency, data integrity, and eliminating staff time spent on maintenance and downtime issues.	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.	This work continues, with various updates to Code Enforcement operations. These include the addition of contact information in all violation notices for Agora Crisis Center to help inform owners and tenants with options for programmatic assistance, implementation of the Problem Properties Program website, and partnerships with community groups.	The work on this matter is on-going. Code Enforcement continues to collaborate with ADAPT to try and bring properties that qualify for that program into compliance. This entails provide inspection services, technical advice, and overall programmatic support. Additionally, the Code Enforcement Division has initiated with Problematic Properties Program (PPP) website to illuminate the most severe properties in the community. The PPP website informs the public what actions have been taken to date, which steps will be taken next and when, as well as success stories of positively mitigated properties. Lastly, the division is actively working with both interested community groups and private parties to facilitate positive outcomes for these properties through a variety of methods.	Carry Forward	PLANNING	
(5) Environmental Protection	2021	1	Parks Forestry Crew will plant 225 trees to help improve overall tree canopy in Albuquerque. Update SharePoint with status by end of FY/21.		Parks and Recreation planted 406 trees.	Completed	PARKS AND RECREATION	
(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.	We conducted a litter study in all four quadrants of the City on October 9th,16th, and the 23rd of 2020. The next litter study is planned in April of 2021.	Due to Covid-19 and the Clean and Green Retail Ordinance the Litter Index Survey was paused. It is now planned for the 2nd quarter of FY22.	Carry Forward	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.	Carry forward to the end of FY22, due to Covid-19 and Social Distancing practices.	Carry forward to the end of FY22, due to Covid-19 and Social Distancing practices.	Carry Forward	SOLID WASTE	
(6) Economic Vitality	2021	1	Work in collaboration with Air Force Research Laboratory (AFRL) and regional partners to develop and implement program to recruit Directed Energy and Commercial Space companies to Albuquerque and the Sunport Investment District. Update SharePoint with the status by the end of the fourth quarter of FY/21.	The partnership efforts with AFRL have led to a space partnership incubator, the Q Station which will house the Small Business Office. The Q Station will serve as a landing pad for space technology companies with programing and business support systems. The Airport investment district initiative is currently on hold. Directed Energy programing focused on Directed Energy event is on hold due to COVID.	On April 22, 2021 the Q Station opened. The incubator provides a place were organization, companies, and government can collaborate on new tech opportunities. The hub will focus on aerospace and directed energy industries. The Q Station will house the Small Business Office and will serve as a networking, programming, and business support system. The Airport Investment District initiative is currently on hold.	Completed	ECONOMIC DEVELOPMENT	
(6) Economic Vitality	2021	2	Develop and implement an ongoing calendar of events/programming and office hours for various City Departments at the Small Business Office to serve small, minority, and women-owned business enterprises. Update SharePoint with the status by the end of the fourth quarter of FY/21.	The Small Business Office completed administering \$10 Million dollars in CARES Funding to Small Businesses negatively impacted by COVID19. The SBO hosted successfully procurement webinars and resource webinars with community partners. The SBO also fielded more than 900 calls requesting small business information and technical assistance.	The Small Business Office Calendar of events is updated frequently and posted on the Small Business Office webpage. Small Business events are shared via ED's list serve, social media, and partners. Programs and events have been held in collaboration with the Minority Business Development Center. Due to COVID-19 gathering restrictions, programs and events are held via Zoom. Small Business Office hours for external small business organizations and other City Departments are also held via Zoom.	Completed	ECONOMIC DEVELOPMENT	
(7) Community and Cultural Engagement	2021	5	Develop a planning document to create a program that formalizes the Use of the Sunport's Landside Areas, both indoors and outdoors to utilize the facility's status as the premier entrance into the City and the iconic design of the Sunport Terminal as a venue to display the art, culture and human and physical attributes of the City and community initiatives underway in the City. The plan could include an inventory of required capital improvements to best utilize the facility for this purpose. Submit a status report and a preliminary planning document to the City Council by the end of the fourth quarter of FY/21.	Aviation is currently in the process of selecting a vendor for these services.	Document has been completed by Aviation staff and has been uploaded to SharePoint	Completed	AVIATION	
(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.	Due to COVID19, the AZA site visit scheduled for June 2020 was postponed indefinitely. As of January 2021, we expect a Spring or Summer 2021 site visit by AZA. The BioPark is ready for this visit, and has made significant improvements in many areas in preparation for AZA reaccreditation.	The AZA inspection team was onsite at the ABQ BioPark from June 14 - 18, 2021. In October 2021, the BioPark and Arts & Culture leadership will meet with the AZA accreditation committee to review findings and determination.	Completed	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 working on early preparations for the re-accreditation application due in Fall 2021.	The Albuquerque Museum team is working on early preparations for the re-accreditation application due in Fall 2021.	Carry Forward	CULTURAL SERVICES	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(7) Community and Cultural Engagement	2021	1	Albuquerque Museum will open the Frida and Diego traveling exhibit to the public in February 2021. Update SharePoint with status by end of FY/21.	Albuquerque Museum will open the Frida and Diego traveling exhibit to the public on February 6, 2021. In response to current PHO due to COVID 19, the Museum will be limiting the number of visitors per half hour, and also extending open hours several evenings per week to accommodate visitors safely.	Albuquerque Museum opened the Frida and Diego traveling exhibit to the public on February 6, 2021 and it was on view through May 8, 2021. In response to current PHO due to COVID 19, the Museum limited the number of visitors per half hour, and also extending open hours several evenings per week to accommodate visitors safely. It was an incredibly popular and well received exhibit by local and regional visitors of all ages - as well as media and art critics.	Completed	CULTURAL SERVICES	
(7) Community and Cultural Engagement	2021	2	In coordination with Municipal Development (DMD), Cultural Services will complete construction of the Heritage Farm expansion by June 2021. Update SharePoint with status by end of FY/21.	The design of the Heritage Farm expansion is complete, but the construction will begin in the second half of 2021. The installation of a new train on the BioPark northside (including Heritage Farm), has been prioritized for FY21, and is scheduled to be operational by September 2021.	The design of the Heritage Farm expansion is complete, but the construction is on hold due to construction cost increases for Asia exhibit and Australia exhibit. The installation of a new train on the BioPark northside (including Heritage Farm), has been prioritized for FY21, and is scheduled to be operational by Spring 2022.	Carry Forward	CULTURAL SERVICES	
(7) Community and Cultural Engagement	2021	3	The Balloon Museum will open a new, interactive exhibit by June 2021. Update SharePoint with status by end of FY/21.	The Balloon Museum completed Elevation Station in July 2020 - a new, interactive exhibit. Unfortunately, due to the PHO associated with COVID-19, this exciting, interactive exhibit focused on children and families has not yet opened to the public. It will be unveiled to the public as soon as public health orders allow.	The Balloon Museum completed Elevation Station in July 2020 - a new, interactive exhibit. Unfortunately, due to the PHO associated with COVID-19, this exciting, interactive exhibit focused on children and families opened to the public on June 26, 2021.	Completed	CULTURAL SERVICES	
(7) Community and Cultural Engagement	2021	4	Complete a study of the options for creating a BioPark admissions assistance program for low income families. Submit a report of findings to the City Council by the end of the third quarter of FY/21.	Arts & Culture and the BioPark team have been considering a number of different options, and will submit a report of findings to City Council by the end of April 2021.	Arts & Culture and the BioPark team have completed a report of findings and they are moving through approvals to be introduced to Council at the next possible City Council meeting.	Completed	CULTURAL SERVICES	
(8) Governmental Excellence & Effectiveness	2021	11	Ensure that the City complies with the provisions of Inspection of Public Records Act and process requests in an efficient manner. Update SharePoint with status by end of FY/21.	From July 1 2020 through December 31 2020, the City Clerk's office responded to over 5000 requests for public records. The public health emergency has increased the difficulty of this work, but has not slowed the number of requests. However, the City Clerk's Office was able to maintain a median 10 day closure rate during this time period.	From July 1 2020 through March 31 2021, the City Clerk's office responded to over 7500 requests for public records. The public health emergency has increased the difficulty of this work, but has not slowed the number of requests. However, the City Clerk's Office was able to maintain a median 10 day closure rate during this time period. However, the City Clerk's Office was able to maintain a median 10 day closure rate during this time period.	Completed	CITY CLERK	
(8) Governmental Excellence & Effectiveness	2021	12	Implement and manage a fair and inclusive public finance program. Update SharePoint with status by end of FY/21.	The City Clerk's Office contracted with a vendor to rebuild the online \$5 contribution website during the fall of 2020. This website will allow participating candidates to again have an additional method for obtaining qualifying contributions. This website increases access for candidates to the program and makes it easier for voters to support candidates by offering an electronic option. The website go live date is April 17, 2021.	The City Clerks Office has created a website to allow for the online donation of the \$5 qualifying contribution for publicly financed candidates, allowing candidates to again have an additional method for obtaining qualifying contributions. This website will be an important tool for candidates during the ongoing public health emergency. The site is programed to go live on April 17, 2021 and will run through the 2021 election cycle.	Completed	CITY CLERK	
(8) Governmental Excellence & Effectiveness	2021	13	Conduct hearings under various City Ordinances through its Office of Administrative Hearings. Update SharePoint with status by end of FY/21.	The Office of Administrative hearings held approximately 120 hearings from July 1 through December 31, 2020.	As of March 31, 2021, the Office of the City Clerk held approximately 127 hearings including 41 Personnel Hearings, thirteen Labor Board Hearings, twenty five Animal Hearing, approximately forty four uniform housing code appeals, and four miscellaneous appeals. The Office of the City Clerk will update this again at the end of the fiscal year.	Completed	CITY CLERK	
(8) Governmental Excellence & Effectiveness	2021	1	Modernize the city RFP process to enable Departments to procure needed products and services in a fair and transparent way that is fast and as easy as possible for both vendors and Departments. Update SharePoint with status by end of FY/21.	This has been completed.	This has been completed.	Completed	FINANCE AND ADMINISTRATIVE SERVICES	
(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 proposal.	Initial report is coming to Council as an EC. This report details the plan for revamping the performance measures in five pilot departments in the FY22 budget and all remaining departments in the FY23 budget.	The plan that was submitted at the end of the 2nd Quarter of FY/21 proposed two phases. Phase 1 involved updating performance measures in the FY/22 Budget Document for five pilot departments (AFR, APD, FCS, HR, and Transit – ACS was added as well). That was completed on time (and revamped performance measures for those departments were included in the FY/22 Budget Document). Phase 2 involves updating performance measures for all other City departments in the FY/23 Budget Document and is currently on track.	Carry Forward	FINANCE AND ADMINISTRATIVE SERVICES	
(8) Governmental Excellence & Effectiveness	2021	2	Loss Prevention will provide Safety Incentive Program information along with the annual OSHA report to department directors. Update SharePoint with status by end of FY/21.	In Process	This has been completed	Completed	FINANCE AND ADMINISTRATIVE SERVICES	
(8) Governmental Excellence & Effectiveness	2021	3	Loss Prevention will implement new high tech video/interactive classes for employee safety training. This would help with engaging employees in safety training. Update SharePoint with status by end of FY/21.	In Process	This has been completed	Revised (Closed)	FINANCE AND ADMINISTRATIVE SERVICES	
(8) Governmental Excellence & Effectiveness	2021	4	Install a system for managing Certificates of Insurance for City contracts. Update SharePoint with status by end of FY/21.	This has been completed	This has been completed	Completed	FINANCE AND ADMINISTRATIVE SERVICES	
(8) Governmental Excellence & Effectiveness	2021	5	Implement an electronic interface between Medcor and Origami to have an electronic feed of incident information from Medcor to Origami, which will reduce manual input and prevent input errors. Update SharePoint with status by end of FY/21.	This has been completed	This has been completed	Completed	FINANCE AND ADMINISTRATIVE SERVICES	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(8) Governmental Excellence & Effectiveness	2021	6	Relocate Employee Health Center (EHC) once Bernalillo County and/or ABCWUA vacate City Hall. Look at moving EHC and bringing in services like physical therapy that are now outsourced, adding more exam rooms. This will help reduce WC claim costs and help employees meet their maximum medical improvement more quickly enabling them to return to work timely. It will also reduce the wait times for employees and improve the yearly physical process for AFR and APD. Update SharePoint with status by end of FY/21.	Withdrew. This will be expensive, and available resources will be limited during FY21 and FY22.	Withdrew. This will be expensive, and available resources will be limited during FY21 and FY22.	Revised (Closed)	FINANCE AND ADMINISTRATIVE SERVICES	
(8) Governmental Excellence & Effectiveness	2021	10	Increase education, awareness and participation in Better Health well ness programs such as Full Plate Living, Run for the Zoo, and Diabetic Prevention Cooking classes. Once campaigns have completed, assess and survey participants for areas of improvement. Update SharePoint with status by end of FY/21.	The BetterHealth program has been hard at work during the pandemic to engage employees and dependents in various virtual programs and events. The BetterHealth program has continually been focused on collaboratively creating a supportive, health conscious "virtual" work environment and provide programs dedicated to improving the lifestyle choices to increase physical activity, better nutrition, and brain health. All programs are being evaluated for program effectiveness and to improve initiatives. Results will be updated in SharePoint by the end of FY 21	The BetterHealth program has been hard at work during the pandemic to engage employees and dependents in various virtual programs and events. The BetterHealth program has continually been focused on collaboratively creating a supportive, health conscious "virtual" work environment and provide programs dedicated to improving the lifestyle choices to increase physical activity, better nutrition, and brain health. All programs are being evaluated for program effectiveness and to improve initiatives. Results are uploaded to SharePoint.	Completed	HUMAN RESOURCES	
(8) Governmental Excellence & Effectiveness	2021	15	Conduct a cost/benefit review for City Trainings to establish how providing in-house standardized and centralized training for City Employees compares in consistency and quality of services provided to City Departments to trainings provided through an outside contractor. The mandated training curriculum for Sworn Police Officers and Firefighters shall be excluded from the plan. Submit the completed plan to the City Council by the end of the third quarter of FY/21.	The HR department and ELC have begun contacting departments and gathering data for existing training and are compiling costs for the analysis. Due to the limited amount of access due to staffing and Covid, the timeline has taken longer than planned. This will be ready to present to Council by March 30th, 2021 unless there are more delays in gathering data. Update March 31, 2021 -- The cost benefit analysis is currently being conducted in cooperation of each department Human Resources Coordinator. There has been a delay in the receiving of training data from several departments as requested by central HR regarding in house and contract training due to work schedules and the Covid crisis. Once the remaining departments have submitted their data, the report will be finished and compiled and submitted to council. We anticipate this being complete no later than April 30, 2021. Update May 4, 2021 - With the delay on receiving the data from the departments. We expect that the report will be sent to council no later than June 2021.	Report has been completed and will be submitted by June 30, 2021.	Completed	HUMAN RESOURCES	
(8) Governmental Excellence & Effectiveness	2021	9	Collaboration by the HR Employment Testing Division and AFR Subject-Matter Experts (SMEs), selected by the AFR Chief, on the development and validation of the Cadet Entrance Examination. Anticipated completion date is March 2021. Update SharePoint with status by end of FY/21.	Working on this project which will be completed by the due date--end of March 2021, a status will be provided on SharePoint	We appreciate the efforts of Deputy Chief David Mowery, Battalion Chief Frank Sanchez, and Subject-Matter Experts--Captain William McMullen, Lieutenant John McGee, and Firefighter Alexandra Hansell in the validation/revision of the Written Examination and the Listening Comprehension Components. Because of the hard work and dedication by the Subject-Matter Experts, we completed the above Priority Objective, in time, to begin the administration of the AFR 97th Cadet Class Written Examination on March 8, 2021. A total of one hundred forty-one (141) in-town Cadet applicants participated in the AFR Cadet Entrance Examination from March 8, 2021 through March 10, 2021. We will, again, be conducting the AFR Cadet Entrance Examination to a group of out-of-town Cadet applicants, approximately twenty-four (24), on April 5, 2021.	Completed	HUMAN RESOURCES	
(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.	FY20 Mid Year and Year End Status Update: June 10th, 2020 the online residential parking permit portal was opened to the public. The website experience has been smooth and easy to navigate for residents applying for their on street parking permits. Our vendor, Passport, has been very quick to make any changes in the system when needed. The Parking Division website was also updated to provide more detailed information related to the residential parking permit program.	FY20 Mid Year and Year End Status Update EC forwarded to City Council: June 10th, 2020 the online residential parking permit portal was opened to the public. The website experience has been smooth and easy to navigate for residents applying for their on street parking permits. Our vendor, Passport, has been very quick to make any changes in the system when needed. The Parking Division website was also updated to provide more detailed information related to the residential parking permit program. EC has been sent to Council 8/25/2020	Completed	MUNICIPAL DEVELOPMENT	
(8) Governmental Excellence & Effectiveness	2021	7	Complete projects that support sustainability goals. Projects include: exhaust system at Civic Plaza Parking and Southwest Broadway Cultural center lighting retrofit. Update SharePoint with status by end of FY/21.	Mid Year Status Update submitted: Energy efficiency projects that are currently under construction include: APD Main lighting retrofit, South Broadway Cultural Center and Library lighting retrofit, Los Volcanos Senior center lighting retrofit, Isotopes heating and cooling controls, and City Government Center server room cooling systems enhancements. In 2020 the Energy and Sustainability Group was successful in completing a total of 29 on-site photovoltaic projects at several buildings that bring the city closer to achieving the administrations 100% renewable energy goal.	The Civic Plaza Parking exhaust system project has completed the design phase and we have obtained the estimated construction costs, and we are currently rescoping the project so it fits within the budget parameters determined by the 3% CIP Energy Conservation program. The Southwest Broadway Cultural Center lighting retrofit project has completed the design phase and contraction is approximately 65% complete. We anticipate 100 % completion by October 15, 2021. EC being routed for signatures.	Completed	MUNICIPAL DEVELOPMENT	

Goal	Fiscal Year	Objective	Objective Statement	Mid Year Update	Year End Update	Status	Department	EC Number
(8) Governmental Excellence & Effectiveness	2021	8	Begin planning capital improvements with Facility Condition Assessments, develop practical plan to maintain and update facilities. Projects include-Boiler replacement and air handling units at Isotopes Stadium, HVAC improvements at Plaza Del Sol, chiller replacement at APD main, roofing replacements, and work in conjunction with energy section to achieve both facilities and energy conservation goals. Update SharePoint with status by end of FY/21.	In early 2020 the Facility Management Division was successful in completing a total of 38 Facility Condition Assessments to strategize facility needs in a variety of building types. Currently, the Facilities Management Division is 70% complete with an additional 39 Facility Condition Assessments. Subsequent items listed in the objective are either complete such as Isotopes Stadium boilers and air handling units, or under contract such as Plaza Del Sol air handling units. Roofing replacement is underway and a portion roofing projects are soon to be under contract for replacement.	The Facilities Division has completed the boiler replacement at Isotopes which supplies heat for the spaces at the stadium. Our action plan is to continue our commitment to invest in the mechanical systems which has reached end of life at the stadium. The Plaza Del Sol HVAC was improved by replacing failed equipment over the past year throughout the facility. Facilities is committed to continue replace end of life HVAC equipment at Plaza Del Sol to achieve a comfortable work environment throughout the building. Chiller replacement at APD is scoped for this year as part of a comprehensive facility building improvement plan for APD Main headquarters, in which we will partner with DMD CIP to achieve. Roofing projects identified in the Facility Condition Assessments include KIMO Theatre which is scheduled to be completed this year. As well as Pino Yards building J&E. The aforementioned roofing projects are either completely designed or near completion in roofing design to keep our facility envelopes watertight. EC being routed for signatures.	Completed	MUNICIPAL DEVELOPMENT	
(8) Governmental Excellence & Effectiveness	2021	14	Commission an update to the 2017 Golf Course Study that includes an analysis of the related real estate development value of the properties, in addition to revisiting the options for alternate management models. Submit a report to the City Council by the end of the third quarter of FY/21.		The update to the 2017 Golf Course Study has been completed and submitted to the Chief Operating Officer for review prior to presenting to the City Council.	Completed	PARKS AND RECREATION	
(8) Governmental Excellence & Effectiveness	2021	17	Complete a feasibility and cost analysis study for the construction or acquisition of a City Materials Recovery Facility (MRF) for processing and separation of recyclable materials. Submit a report of findings to the City Council by the end of the third quarter of FY/21.	We are in the process of acquiring a contract with an outside consultant. Findings will be by the end of FY21.	A Feasibility and cost Analysis study has been completed by NewGen Consultants. We plan on submitting the study to the City Council in June of 2021. On June 21st, 2021 New Gen presented their Feasibility and cost Analysis to the City Council.	Completed	SOLID WASTE	