

Year Goals (Bassan, by request)

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2023; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five-year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objectives process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adopting the process for the establishment of Five-Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-18-97; Enactment Number R-2018-084), and are prepared to adopt one-year objectives for the City for Fiscal Year 2023 (FY/23).

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/23, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

OBJECTIVE 1. Cultivate meaningful public and private partnerships to diversify programming opportunities for youth and families to include new initiatives to create pathways to economic self-sufficiency and educational opportunities related to career pathways. Update SharePoint with status by end of FY/23. (Family Community Services)

OBJECTIVE 2. The Gateway Center at Gibson Health Hub will begin operations in FY/23, and will provide low-barrier, trauma-informed shelter along with services to meet people where they are at, using a client-centered approach to support individuals' paths to housing stability. Update SharePoint with status by end of FY/23. (Family Community Services)

OBJECTIVE 3. The division of Behavioral Health is working in collaboration with Bernalillo County to develop a joint strategic plan to address behavioral health gaps. The City & County jointly commissioned a system gap analysis (<https://www.cabq.gov/family/news/city-of-albuquerque-bernalillo-county-system-gap-analysis>) that was published on June 2021. DFCS is building upon this analysis collaboratively with the County to identify and develop strategic impact areas to reduce gaps in behavioral health services. Our goal is to work to connect, coordinate, nurture, manage, and make existing and any new resources readily known and available to service consumers. Update SharePoint with status by end of FY/23. (Family Community Services)

OBJECTIVE 4. Conduct an evaluation of recreation, wellness and meal satisfaction to inform the Department on the needs of the aging population. Update SharePoint by the third quarter FY/23. (Senior Affairs)

OBJECTIVE 5. Work to address isolation among seniors in our community through existing and new innovative programs through recreation, intergeneration, volunteers and home meal delivery. Update SharePoint by the fourth quarter FY/23. (Senior Affairs)

OBJECTIVE 6. To increase partnerships to address housing issues that impact the senior population. Update SharePoint by the fourth quarter FY/23. (Senior Affairs)

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

OBJECTIVE 1. The new Veterinary Clinic will allow low income clientele to finally receive the care for their pets they need in a timely fashion, and affordably. More sterilized and vaccinated pets mean less strays filling the shelters, roaming, causing public safety hazards, as well as less disease in our pet populations in the city, and less pet overpopulation. The outcome will be reported in SharePoint by the end of FY/23. (Animal Welfare)

OBJECTIVE 2. Develop an annual maintenance plan for maintenance, repairs, renovations and facility cleaning. This plan will ensure that all facilities' needs are completed in a consistent and timely manner. This will provide an appropriate level of public safety and environmental protection for the humans and pets that go through our shelters. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 3. Develop an Animal Protection Officer Academy, which will include all of the original training methods as well as customer service, de-escalation and investigative report writing. This Academy will improve the image of AWD's APO's and create a recruiting opportunity for the

Department to fill these hard to fill positions. Being fully staffed and trained decreases response time and increases the safety of pets and community members. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 4. Develop a Communication process and SOP for after-hour emergencies in collaboration with AFR, APD and EHD when it involves pets. This will provide AFR and APD officers the support they will need for them to focus on the emergency at hand. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 5. Develop an "adopt in place" virtual system that will allow potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home in lieu of bringing them to the shelter. This program will increase the pet's chances of getting adopted, reduce kennel stress associated with shelter pets and reduce risk of contagious disease. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 6. Increase our recruiting efforts for our hard to fill positions (i.e. commercials, billboards, job fairs, bus panels and industry websites). Hiring and retaining our essential positions is crucial to the safety of the community, our pets and our staff. Vacancy level is currently 25%. Goal is to reduce that level to below 20%. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 7. Begin Phase 1 of development of a Pet Cemetery. Creating a pet cemetery for cremated shelter and community pets will reduce the number of deceased pets in our landfills, which is safer for the environment. It also allows four-legged family members to die with dignity. The outcome will be reported in SharePoint at the end of FY/23. (Animal Welfare)

OBJECTIVE 8. In addition to meeting regularly with the ACS Stakeholder Committee members and additional community members, ACS will add a manager who will help build out a purposeful community engagement model. This includes meeting with partners and providers to better understand macro and micro level needs to be able to better serve community; build up contractual services with partners to strengthen long term care; find creative ways to collaborate on funding, projects, and large community outreach and interventions; and meet with national coalitions, organizations and other cities who seek interest in learning about the ACS model. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 9. As part of our ongoing public education campaign, achieve the

following: 1) Increase development of public media products including commercials, billboards, bus stop wraps, and similar promotional spaces; 2) Increase media interviews and access; 3) Strengthen translation and dissemination of educational and promotional materials in other prominent languages in Albuquerque. Update SharePoint with status by end of FY/23.

(Community Safety)

OBJECTIVE 10. As part of our plan to achieve sustainable funding, we will work to identify diversified revenue sources including grant opportunities. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 11. Employ a comprehensive training curriculum that includes evidence-based and strengths-based components of mental and behavioral health such as de-escalation and motivational interviewing, safety and first aid. The curriculum will be dedicated to improve, reinforce and maintain the capabilities of ACS responders, other City departments and external partners to respond to the needs of Albuquerque's diverse populations and specific challenges. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 12. Develop a triage specialist team that is focused on supporting those in need by phone, providing information for those seeking to engage in services and helping dispatch the appropriate ACS response divisions to the right calls. This team will also support the upcoming launch of 988, a federal national crisis hotline. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 13. Improve the collection, analysis, and sharing of our data to achieve the following: 1) Strategically build capacity and pre-position Responders to assigned districts in order for them to build stronger relationships with community members; 2) Identify trends in response outcomes and community needs; 3) Increase transparency to the public regarding ACS operations. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 14. Develop and maintain an ACS Responder pipeline through educational and professional development opportunities to include incentives, tuition reimbursement, continuing education, and certificate programs by working in partnership with local universities, high schools, Workforce Solutions, professional associations and boards. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 15. Implement new positions to meet the ongoing demand of ACS Responders needed in the community. With additional staffing, our internal quality assurance process for alternative first responders will improve along with stronger data and less potential for

burnout and turnover. Additionally, adding division managers and supervisors will allow for stronger clinical and operational supervision. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 16. Collaborate with other City departments to determine and implement a social health network platform that will facilitate a coordinated continuum of care where intake, referrals, case management, and community-level data insights are integrated, connecting CABQ social service departments and ACS with each other and with community partners. Update SharePoint with status by end of FY/23. (Community Safety)

OBJECTIVE 17. Improve emergency response by increasing ALS/Paramedic service throughout the city and improve unit response times. This objective will increase the number of AFR units that provide ALS/Paramedic response, increase paramedic staffing, and improve paramedic retention and training opportunities. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 18. Implement progressive technology and data management to continually improve fire department services. Improve response efficiency by analyzing data, developing plans, and implementing response configuration improvements that will minimize redundancies in the 911 system while maintaining community and firefighter safety. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 19. Enhance management of Albuquerque Fire Rescue capital resources to improve overall operations and service delivery to the community. This will add a lead mechanic to perform and track preventive maintenance on one of the most dangerous and essential units assigned to a structure fire, our aerial fire apparatus. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 20. Improve and expand our health and wellness programs to support the well-being of all members. Update SharePoint with status by end of FY/23. (Fire)

OBJECTIVE 21. Community policing incorporates a strong commitment to the value and necessity of citizen input. In order to promote the public safety goal where there is a shared responsibility for maintaining a safe environment, the Chief of Police will attend two Community Policing Council (CPC) meetings per Area Command for a total of twelve. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 22. Community policing incorporates a strong commitment to the value and necessity of citizen input. In order to promote the public safety goal where there is a shared

responsibility for maintaining a safe environment, the Deputy Chief of the Field Service Bureau will attend one Community Policing Council (CPC) meeting per Area Command for a total of six. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 23. To continue its organizational transformation to ensure the public is and feels safe, APD will increase its overall operational compliance rate with the Department of Justice Court-Appointed Settlement Agreement (CASA) to 67%. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 24. The reduction in gun violence and its impact on communities continue to be a priority for APD. Both directed proactive strategies (patrol, arrests, and investigations) and intelligence gathering are imperative to APD's response to address gun crimes. APD will create two specialized units, the Gun Violence Suppression Unit and the Gun Violence Street Team. The teams will focus on identifying and suppressing the drivers of crime. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 25. As homicides continue to trend upwards throughout the country and Albuquerque, the ability of law enforcement to pursue investigations and make arrests must be a top priority. To accomplish this goal, APD will increase the number of sworn personnel in its Homicide Unit to 16 detectives and two sergeants. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 26. APD should be effective, transparent and accountable to the community they serve. To ensure officers are performing their duties efficiently and effectivity, APD will create and implement a monthly Officer Productivity Report. Update the SharePoint site by the end of FY/23. (Police)

OBJECTIVE 27. To better serve the community, APD will increase the number of Police Service Aides (PSA) to a total of 70. By end of FY/23, 20 PSAs will be seated in an APD Academy cadet class. The addition of PSAs will free up sworn personnel to more quickly respond to serious crimes and create an apprenticeship program for future APD officers. Update the SharePoint site by the end of FY/23. (Police)

SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout Albuquerque are livable, sustainable and vital.

OBJECTIVE 1. Conduct a salary study of the various disciplines of building/construction inspectors (i.e. electrical, plumbing) in the Building Safety Division. This study will be used to make salary adjustments to these inspectors according to the current status of the trades market.

These positions are in high demand in both the public and private side of the construction industry. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the thorough and timely inspection of development and construction projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23. (Planning)

OBJECTIVE 2. Conduct a salary study of all classification levels of engineering positions in the Development Review Services Division. This study will be used to make salary adjustments to these engineering positions according to the current status of the market. These positions are highly skilled and educated, as well as in high demand in both the public and private side. Having solid analysis will allow the division to stay competitive in the recruitment and retention of these high demand positions. These positions are critical to the department's mission and to development projects. Keeping these projects on schedule while ensuring compliance and safety are critical to the city's economic vitality. Update SharePoint with status by end of FY/23. (Planning)

OBJECTIVE 3. Conduct a classification/compensation study of the Code Enforcement Specialist (M14) positions. There is very little growth opportunity within the division often requiring good employees to seek other city jobs or outside positions to advance in salary and career. An analysis of developing an internal career ladder and better utilizing pay plan steps is necessary to enhance recruitment, retention, and advancement opportunities of this critical function. Additionally, explore the possibility of modifying the position titles to reflect these potential steps and to more accurately reflect the true scope and function of the position to provide more focused services. Update SharePoint with status by end of FY/23. (Planning)

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

OBJECTIVE 1. Update SWMD's special assistance services for elderly or disabled residents who qualify (approximately 2,000 households). In order to better serve these customers, their cart lid(s) will be replaced with a bright orange lid for refuse and recycling carts. Submit a report to City Council by second quarter FY/23. (Solid Waste)

OBJECTIVE 2. Construct cover for final closure of approximately 30 acres of the upper south and west slopes of the active Cerro Colorado Landfill, completing the Cells 1-3 Partial Closure and Drainage Improvement Project. This project began in FY/20 with the construction of

final closure for approximately 37 acres of the south slope. Submit a report to City Council by fourth quarter FY/23. (Solid Waste)

OBJECTIVE 3. Conduct Financial and Logistical Analysis for Implementation of a SWMD Subscription Green Waste Collection Program. Submit a report to City Council by fourth quarter FY/23. (Solid Waste)

ECONOMIC VITALITY. The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.

OBJECTIVE 1. Bring companies to Albuquerque - number of LEDA and IRB applications and/or number of new jobs announced. Update SharePoint with status by end of FY/23. (Economic Development)

OBJECTIVE 2. Help businesses and entrepreneurs navigate City government - Small Business Office Metrics - number of calls received, SBO intake survey responses, and number of technical assistance interactions. Update SharePoint with status by end of FY/23. (Economic Development)

OBJECTIVE 3. Revitalize metropolitan redevelopment areas through community-based planning, innovating finance techniques and public-private partnerships. Update SharePoint with status by end of FY/23. (Economic Development/MRA)

COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in Albuquerque's community and culture.

OBJECTIVE 1. Initiate and complete design phase for Education Wing (Masterplan Phase III) at the Albuquerque Museum by June 30, 2023. Update SharePoint with status by end of FY/23. (Arts & Culture-Museum)

OBJECTIVE 2. Complete and open 50th Fiesta Exhibit at the Balloon Museum no later than September 30, 2022. Update SharePoint with status by end of FY/23. (Arts & Culture-Balloon Museum)

OBJECTIVE 3. Reopening the Tingley Beach train stop for the BioPark tram to allow access between the BioPark facilities no later than October 2022. Update SharePoint with status by end of FY/23. (Arts & Culture-BioPark)

GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

OBJECTIVE 1. Provide Safety Incentive Program information along with the annual OSHA report to department directors and identify sedentary light duty placements throughout the

city. The LP employees will promote this to their assigned departments. Update SharePoint with status by third quarter of FY/23. (DFAS - Loss Prevention)

OBJECTIVE 2. 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 third quarter of FY/23. (DFAS - Loss Prevention)

OBJECTIVE 3. Complete project to list City owned buildings on SharePoint for City employee accessibility. Update SharePoint with status by third quarter of FY/23. (DFAS - Risk)

OBJECTIVE 4. Rebrand 'Risk Management' to help employees and the public better understand the purpose of risk management. Update SharePoint with status by third quarter of FY/23. (DFAS - Risk)

OBJECTIVE 5. Enhancement of the Employee Health Center. On-Site Medical Services provide centralized medical care and examinations that are consistent with National, Federal, and State regulations, as well as, a delivery of prompt services to the City and its employees for on-the-job injuries and employment physicals. Update SharePoint with status by third quarter of FY/23. (DFAS - Risk)

OBJECTIVE 6. Replace broken equipment in APD Gym; Employees will have access to new equipment for the betterment of their health and well-being. This will save the City money on the back end as health and wellness programs positively affect productivity and production. Update SharePoint with Status by third quarter of FY/23. (DFAS - Risk)

OBJECTIVE 7. Focus our efforts on the recruitment and retention of employees to offer the best service to the City departments. Results will be provided to SharePoint by end of FY/23. (Human Resources)

OBJECTIVE 8. Collaborate with AFR Subject-Matter Experts (SMEs) assigned/selected by AFR Chief to develop and validate the AFR Cadet Structured Interview Manuals. An update will be provided to SharePoint by the third quarter FY/23. (Human Resources)

OBJECTIVE 9. In one year, make city government more inclusive and responsive by providing training and technical assistance to city departments and by providing public information, inclusive community outreach, and engagement of diverse populations using language services, data, tool kits, community events, workshops and other strategies. Annual Status Report to Mayor and City Council at end of FY/23. (Legal)

OBJECTIVE 10. Continue to implement R-21-205 (4-H Park as Sacred Burial Site);

R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting Public Safety); O-18-45 (Commission on American Indian Affairs); R-20-84 (Supported Employment for People with Disabilities); and MBE Ordinance. Annual Status Report to Mayor and City Council at end of FY/23. (Legal)

OBJECTIVE 11. Develop a workable budgeting strategy to better limit the expenditures of money appropriated for the hiring of city staff to filling of actual vacancies within departments. Identify and apply best practices that limit the use of vacancy savings to shore up other predicted short falls within departments without re-appropriation. Identify acceptable thresholds for vacancies within departments, beyond which vacancy savings are required to revert back if positions can't be filled. (DFAS)

Section 2. That the Mayor shall submit a report by Goal to the City Council at least semi-annually summarizing the progress made toward implementation of all the one-year objectives and that any report called for in this resolution shall be in the form of an Executive Communication from the Mayor to the City Council, unless otherwise specifically noted.

X:\CL\SHARE\CL-Staff_Legislative Staff\Legislation\25 Council\R-25final.doc