

CITY of ALBUQUERQUE

TWENTY SEVENTH COUNCIL

COUNCIL BILL NO. C/S R-26-28 ENACTMENT NO. _____

SPONSORED BY: Renée Grout

1 RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF
3 ALBUQUERQUE IN FISCAL YEAR 2027 TO MEET FIVE-YEAR GOALS AND
4 ESTABLISHING REPORTING REQUIREMENTS.

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

9 WHEREAS, the City Budget Ordinance, ROA 1994, Section 2-11-3,
10 establishes the process for the development and adoption of five-year goals
11 and one-year objectives; and

12 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
13 18-97; Enactment Number R-2018-084) and are prepared to adopt one-year
14 objectives for the City for Fiscal Year 2027 (FY/27).

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

17 SECTION 1. FY/26 OBJECTIVES. All City Departments shall coordinate
18 through the Chief Administrative Officer to provide a final report outlining the
19 accomplishments and obstacles, including funding issues, encountered in
20 pursuing the FY/26 objectives adopted in R-25-153. This FY/26 final report
21 shall be submitted to the Council by the first Council meeting in August 2026
22 in the form of an Executive Communication. The Inspector General, Internal
23 Auditor, and Civilian Police Oversight Authority (CPOA) shall submit directly
24 to Council in the form of an Other Communication.

25 SECTION 2. FY/27 OBJECTIVES. All City Departments shall coordinate
26 through the Chief Administrative Officer to provide a mid-year report

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1 summarizing the progress made toward implementation of the FY/27 one-year
2 objectives adopted in this Resolution. This FY/27 mid-year report shall be
3 submitted to Council by the first Council meeting in February in the form of an
4 Executive Communication. Additionally, all City Departments shall coordinate
5 through the Chief Administrative Officer to provide a final report outlining the
6 accomplishments and obstacles, including funding issues, encountered in
7 pursuing the FY/27 objectives adopted in this Resolution. This FY/27 final
8 report shall be submitted to the Council by the first Council meeting in August
9 2027 in the form of an Executive Communication. The Inspector General,
10 Internal Auditor, and Civilian Police Oversight Authority (CPOA) shall submit
11 directly to Council in the form of an Other Communication.

12 SECTION 3. All City Departments shall prioritize the use of alternative
13 funding sources and increase collaborative partnerships to accelerate
14 progress towards achieving the strategic priorities of the City. For example,
15 Departments should actively seek and apply for new funding sources from
16 federal, state, philanthropic, or other supportive organizations to help address
17 the City's needs and initiatives. Likewise, Departments should actively seek
18 and collaborate with community partners such as the State of New Mexico,
19 Bernalillo County, Albuquerque Public Schools, the University of New Mexico,
20 and private entities to leverage insight and resources to collaboratively
21 address the City's needs and initiatives. These efforts shall be documented in
22 the FY/27 final report.

23 SECTION 4. All City Departments responsible for feeding children, seniors,
24 or animals shall provide a report on how and where the food in their programs,
25 services, and facilities is sourced. These reports shall be included in the FY/27
26 mid-year and final reports.

27 SECTION 5. All City Departments engaged in public facing emergency
28 response and public safety communications shall coordinate with the Office of
29 Equity and Inclusion and the Office of Emergency Management to ensure
30 language access standards are implemented for Citywide emergency events,
31 homelessness response efforts, and urgent public communications.

1 **SECTION 6. All City Departments shall review and update FY/27**
2 **performance measures and metrics for inclusion in the FY/28 proposed**
3 **budget.**

4 **SECTION 7. Implementation of objectives shall be contingent upon**
5 **available appropriations and identification of sustainable funding sources.**
6 **Departments shall identify funding needs, if any, in their responses to the**
7 **objectives contained in the FY/27 mid-year and final reports.**

8 **SECTION 8. The City of Albuquerque adopts the following one-year**
9 **objectives for FY/27, grouped under the eight five-year goals of the City.**

10 **GOAL 1 - HUMAN AND FAMILY DEVELOPMENT: People of all ages have**
11 **the opportunity to participate in the community and economy and are well**
12 **sheltered, safe, healthy, and educated.**

13 **OBJECTIVE 1. Report on the completed deliverables in the**
14 **Intergovernmental Agreement between the New Mexico Department of**
15 **Workforce Solutions and the City relating to Gateway systems. Report on any**
16 **deliverable that was not fully completed by the end of FY/26. Include in the**
17 **report any barriers to completion of deliverables relating to State coordination,**
18 **timelines, funding availability, or other issues. Report on the impact the**
19 **completion of deliverables had on services and include measurable data.**
20 **(Health, Housing, and Homelessness)**

21 **OBJECTIVE 2. Establish and achieve measurable placement targets for**
22 **participants in the Gateway Men's, Women's, Young Adult, Recovery, and**
23 **Family Housing Navigation Centers who are connected to stable housing**
24 **and/or appropriate treatment and supportive service pathways within**
25 **estimated stay timeframes, stratified by population type and acuity level, and**
26 **subject to housing availability and market conditions. Recognizing that**
27 **Gateway facilities function as both housing and treatment navigation centers,**
28 **reportable outcomes shall include, but not be limited to:**

- 29 • **Permanent housing placements**
- 30 • **Transitional housing placements**
- 31 • **Recovery housing / sober living placements**
- 32 • **Detoxification (detox) admissions**
- 33 • **Intensive outpatient (IOP) or other behavioral health treatment connections**

1 • Medical respite placements

2 • Other clinically or socially appropriate service linkages aligned with
3 participant needs

4 Report on the targets developed, achievements in FY/27, and the full range of
5 participant outcomes reflecting successful system navigation and
6 stabilization, including the impact of these interventions on participant well-
7 being and system use. (Health, Housing, and Homelessness)

8 OBJECTIVE 3. Use existing process to routinely review social services
9 contracts and the outcomes included in those contracts. Ensure aggregated
10 outcomes are available on a public website, using a phased implementation
11 approach that prioritizes internal data validation prior to public-facing
12 reporting. Coordinate with DTI on available data system capacity and provide
13 detail on capacity and on funding and other resources that would be needed
14 to complete this objective. (Health, Housing, and Homelessness)

15 OBJECTIVE 4. Seek additional non-City funding sources to support the
16 administration of homelessness services and affordable housing development
17 and preservation, including federal, state, and philanthropic sources and
18 report on funding pursued and secured. (Health, Housing, and Homelessness)

19 OBJECTIVE 5. Develop a measurable and achievable percentage target
20 based on prior year performance to demonstrate the number of unsheltered
21 individuals that have been moved into housing using wrap-around
22 encampment response. Provide a report on the targets developed as well as
23 details on any barriers to completing this objective, including housing
24 availability, funding, and outreach capacity constraints. Include in the report
25 an assessment of how the Department can increase the number of individuals
26 successfully moved into housing to demonstrate improvement over prior year
27 performance. (Health, Housing, and Homelessness)

28 OBJECTIVE 6. Create a feasibility assessment and implementation plan for
29 expanding walk-ins for any Gateway System point of entry service that
30 currently are referral only, to include an analysis of staffing, safety, and
31 neighborhood and facility capacity impacts. Provide details on any barriers to
32 completing this objective, including funding needs. (Health, Housing, and
33 Homelessness)

- 1 **OBJECTIVE 7. Include in applicable contracts a requirement that the**
2 **provider coordinate with the City for Medicaid reimbursement. Increase**
3 **Medicaid reimbursement where services are eligible and providers are**
4 **credentialed, supported by City-led technical assistance, billing infrastructure**
5 **support, and provider capacity building efforts. Include the base from which**
6 **the percentage increased. Provide details on any barriers to completing this**
7 **objective, including funding needs. (Health, Housing, and Homelessness)**
- 8 **OBJECTIVE 8. NMSA Section 14-12-3(B) tasks the Department of Finance**
9 **and Administrative Services with oversight of the Marijuana Equity and**
10 **Community Reinvestment Fund (Fund 202). Coordinate with applicable**
11 **Departments to clarify Departmental roles, establish clear Departmental**
12 **responsibility, measurable performance metrics, and quarterly reporting to**
13 **evaluate the use, administration, and community impact of funding from Fund**
14 **202. Coordinate with applicable Departments to align existing reporting**
15 **systems and minimize duplication of data collection efforts. Report on all**
16 **actions taken under this objective. (DFAS)**
- 17 **OBJECTIVE 9. Coordinate with applicable Departments to complete and**
18 **post on the opioid dashboard metrics related to oversight, accountability, and**
19 **efficacy of expenditures to evaluate the use and impact of funding from the**
20 **Local Government Abatement Fund for Opioid Settlement Proceeds (Fund**
21 **201), ensuring alignment with existing dashboards and data system capacity.**
22 **(Health, Housing, and Homelessness)**
- 23 **OBJECTIVE 10. Coordinate with Senior Affairs to increase the number of**
24 **seniors that have been moved through the Gateway System of Care to stable**
25 **affordable housing by 100. Include the base from which the number increased.**
26 **(Health, Housing, and Homelessness)**
- 27 **OBJECTIVE 11. Create a social services, nutrition and transportation plan**
28 **of outreach for low to no income seniors age 60 and older that supports**
29 **efforts underway with other City departments such as Health, Housing, and**
30 **Homelessness. (Senior Affairs)**
- 31 **OBJECTIVE 12. Identify the funding necessary to open the remaining**
32 **community centers for longer hours to include after work and weekend hours**

1 to support youth safety, development, and educational opportunities. (Youth
2 and Family Services)

3 OBJECTIVE 13. Increase participation in youth services by actively working
4 with Albuquerque Public Schools (APS) on a communication campaign that
5 communicates the available youth support services provided by the City to all
6 APS students. (Youth and Family Services)

7 OBJECTIVE 14. Complete project No. 24-405, Strategic Review – Gibson
8 Health Hub and report the results to City Council. (Internal Audit)

9 GOAL 2 - PUBLIC SAFETY: The public is safe and secure, and shares
10 responsibility for maintaining a safe environment.

11 OBJECTIVE 1. Fully staff the Office of Emergency Management to
12 proactively communicate public safety strategies for citywide emergency
13 events and assist Departments that control responses to events such as the
14 current homelessness crisis. (APD-OEM)

15 OBJECTIVE 2. Complete construction of Fire Station 4 and submit a capital
16 request to the State for funding to construct adjoining training facilities at
17 Coronado Park. This is a carryover from FY/26. (AFR)

18 OBJECTIVE 3. Coordinate with APD to create a tracking system for 311
19 calls received by APD, AFR, and ACS, to monitor each agency that is
20 responding to each call for service. Motorola CAD tracks all 911 and 242-COPS
21 calls received by APD. This is a carryover from FY/26 objectives with regard
22 to the 311 tracking. (DTI)

23 OBJECTIVE 4. Conduct a minimum of one quarterly coordinated
24 recruitment event specifically targeting individuals and families located in
25 communities underrepresented in the agencies. Provide a report on the
26 impact of the efforts on recruitment. (APD, AFR, ACS)

27 OBJECTIVE 5. Communicate with Central New Mexico Community College
28 and the University of New Mexico to determine which programs are designed
29 to increase the number of students completing degree programs that will
30 qualify them for careers in APD and state crime labs. Include such students in
31 recruitment targets. (APD)

OBJECTIVE 6. Conduct a minimum of 25 community outreach and engagement events. Provide a report on the impact of the events on the community. (APD, AFR, ACS)

OBJECTIVE 7. Coordinate with APD to maintain a publicly available data dashboard that tracks crash data and Vision Zero projects, showing at a minimum Vision Zero funding levels and sources, planned, current, and completed projects, overviews of each project, project locations, and project costs. The dashboard shall provide information in an accessible way and highlight equity/vulnerability metrics where appropriate. (DMD)

OBJECTIVE 8. Maintain a clear investigation backlog to ensure timely and effective oversight of law enforcement activities within the community. This is a carryover from FY/26 objectives. (CPOA)

OBJECTIVE 9. Fill vacancies within six months, mitigating the risk of future backlogs and ensuring the efficient and effective functioning of oversight responsibilities. Report on any barriers to meeting this objective, including internal recruitment or hiring processes. (CPOA)

OBJECTIVE 10. Coordinate with ACS to increase pop-ups to provide services to the animals of the unhoused community by 10%. Include the base from which the percentage increased. Provide detail on the impact this assistance has made on the unhoused community as well as the funding and other resources that would be needed to increase the percentage to 20%. (AWD)

OBJECTIVE 11. Coordinate with APD to reduce contracted security by \$600,000 to fund an additional seven Transit Security Officer positions for Transit Safety. (Transit)

OBJECTIVE 12. Launch a new safety and security dashboard along with reformatted quarterly reports that will capture on bus and by route information displayed in GIS format to aid in deployment of resources in a more timely manner. (Transit)

OBJECTIVE 13. Develop performance measures and metrics to measure the extent to which the zero fares program increases ridership. Draft a plan that addresses costs related to increased ridership so that if the program is successful, it is sustainable. (Transit)

- 1 **OBJECTIVE 14. Ensure that the Quarterly Operations Reports are**
2 **submitted to Council in a timely manner, either monthly or quarterly. (APD,**
3 **AFR, ACS)**
- 4 **OBJECTIVE 15. Decrease the average field response time for level 1 calls to**
5 **less than 20 minutes. Provide detail on the funding and other resources that**
6 **would be needed to decrease the response time to 15 minutes. (AWD)**
- 7 **OBJECTIVE 16. Continue strategies to reduce average response time for**
8 **priority 1 calls. Report average response time goals and data annually. (APD)**
- 9 **OBJECTIVE 17. Increase the percentage of 911 calls answered within 15**
10 **seconds to 90%, the national standard. (APD)**
- 11 **OBJECTIVE 18. Complete the pilot project in R-25-158 for the APD**
12 **Northwest and Southwest Area commands to use gas cards to refuel at gas**
13 **stations closer to patrols. Report on impact on response times, operational**
14 **efficiency, and associated costs. (APD)**
- 15 **OBJECTIVE 19. Report on advanced life support response time goals and**
16 **data after internal reviews using industry standards. (AFR)**
- 17 **OBJECTIVE 20. Create performance measures that capture the number and**
18 **types of proactive outreach activities of ACS as well as the outcomes and**
19 **impact of such outreach. (ACS)**
- 20 **OBJECTIVE 21. Conduct a labor market analysis of emergency dispatchers**
21 **to assess the competitiveness of City compensation for affected positions.**
22 **(Human Resources)**
- 23 **OBJECTIVE 22. Increase the number of emergency management trainings**
24 **delivered internally to City staff by 50%. Include the base from which the**
25 **percentage increased. (APD-OEM)**
- 26 **OBJECTIVE 23. Increase the number of community trainings targeted at**
27 **preparing the community for disasters, hazards, responses, and recovery by**
28 **50%. Include the base from which the percentage increased. (APD-OEM)**
- 29 **GOAL 3 - PUBLIC INFRASTRUCTURE GOAL: The community is adequately**
30 **and efficiently served with well planned, coordinated, and maintained**
31 **infrastructure.**

- 1 **OBJECTIVE 1. Decrease the percentage of heating and cooling systems in**
- 2 **City owned properties that are beyond useful life but still in service by 10%.**
- 3 **Include the base from which the percentage decreased. (GSD)**
- 4 **OBJECTIVE 2. All installed photovoltaic solar panels are operational,**
- 5 **generating electricity, and recognized by PNM. Provide a report on the energy**
- 6 **savings generated from solar. (GSD)**
- 7 **OBJECTIVE 3. Report on the solar infrastructure that has been increased**
- 8 **on City facilities under the contract with Sustainability Partners (EC-25-286)**
- 9 **and provide a report on the energy savings generated from associated**
- 10 **projects. (GSD)**
- 11 **OBJECTIVE 4. Complete the increase from 30% to 32% in City Wi-Fi**
- 12 **coverage that is within a 10-minute walk to create a more inclusive digital**
- 13 **infrastructure across the City. (DTI)**
- 14 **OBJECTIVE 5. Create a plan to meet the new Web Content Accessibility**
- 15 **Guidelines (WCAG) Version 2.1, Level AA, the technical standard for state and**
- 16 **local governments' web content and mobile applications to ensure City**
- 17 **websites, applications, and other digital platforms are available to all users,**
- 18 **including those with disabilities. (DTI)**
- 19 **OBJECTIVE 6. Provide a plan to address security at Senior Affairs centers**
- 20 **and promote safety measures to improve awareness of senior individual**
- 21 **safety in the community. (Senior Affairs)**
- 22 **OBJECTIVE 7. Complete construction subject to procurement, contractor**
- 23 **performance, and construction timelines of Phase 2 and 3 at the Young Adult**
- 24 **Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn). This is a**
- 25 **carryover from FY/26. Provide details on any barriers to completing this**
- 26 **objective. (Health, Housing, and Homelessness)**
- 27 **OBJECTIVE 8. Use the recently completed route study to guide innovative**
- 28 **opportunities for alternative forms of transportation that feed into the City's**
- 29 **main route system to better serve the public. (Transit)**
- 30 **OBJECTIVE 9. Coordinate with applicable Departments to increase the**
- 31 **number of publicly accessible bathrooms throughout the City to include at**
- 32 **least 5 public bathrooms available 24 hours a day, 7 days a week, year-round.**

- 1 Include the base from which the number of bathrooms increased. This is a
- 2 carryover from FY/26. (GSD)
- 3 OBJECTIVE 10. Increase the number of City electric vehicle charging ports
- 4 by 20%. Include the base from which the percentage increased. (GSD)
- 5 GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Communities
- 6 throughout Albuquerque are livable, sustainable and vital.
- 7 OBJECTIVE 1. Complete a calendar year-based plan for comprehensive
- 8 grass/turf management in neighborhood parks and athletic fields based on
- 9 park industry standards and guidelines, including estimated costs for
- 10 implementation, that would meet a high level of care. (Parks)
- 11 OBJECTIVE 2. Track and report the number of community events held at
- 12 park system sites. (Parks)
- 13 OBJECTIVE 3. Coordinate with GSD and other relevant Departments to
- 14 develop a plan to complete weatherization projects for City-owned rental
- 15 properties. This is a carryover from FY/26. Include in the plan details about
- 16 funding needs and implementation capacity. (Health, Housing, and
- 17 Homelessness)
- 18 OBJECTIVE 4. Assist at least 10 low-income households in reducing
- 19 energy use/energy costs through the Community Energy Efficiency
- 20 Development (CEED) Ordinance and other energy efficiency efforts. Provide
- 21 detail on the impact this assistance has made on households as well as the
- 22 funding and other resources that would be needed to increase this assistance
- 23 to 200 low-income households. This is a carryover from FY/26. (EHD)
- 24 OBJECTIVE 5. Track and report attendance and engagement with
- 25 neighborhood associations and homeowners associations regarding park
- 26 issues. (Parks)
- 27 OBJECTIVE 6. Increase the number of City owned electric vehicles by 20%.
- 28 Include the base from which the percentage increased. (GSD)
- 29 OBJECTIVE 7. Transition to all zero emission buses by 2040. (Transit)
- 30 OBJECTIVE 8. Complete B.R.A.I.N. energy reduction strategy in City
- 31 properties including targeted energy upgrades, smart controls, LED lighting,
- 32 and consolidating underused spaces to reduce operating overhead. Report on
- 33 how measurable data will be collected. (GSD)

1 **OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to**
2 **develop and implement quarterly financial empowerment programming that**
3 **supports residents in transitioning from financial instability to long-term**
4 **economic mobility, including financial education, asset-building, workforce**
5 **readiness, and measurable pathways toward self-sufficiency. Establish clear**
6 **performance metrics to track participation, outcomes, and Citywide impact.**
7 **Report on the impact this program had on the community. (DFAS - Office of**
8 **Financial Empowerment)**

9 **OBJECTIVE 10. Create a plan to phase out FasTrax, the City's fee-based,**
10 **expedited plan review process available to those seeking a building permit.**
11 **Include processes to sustain the City as the fastest permitting jurisdiction in**
12 **New Mexico and to be acknowledged as the fastest permitting jurisdiction in**
13 **the region. Update performance measures and metrics as may be applicable.**
14 **(Planning)**

15 **OBJECTIVE 11: Update performance measures and metrics to separately**
16 **report on application approval times for applications using FasTrax permitting**
17 **versus standard, non-expedited applications for permitting. (Planning)**

18 **OBJECTIVE 12: In April of 2024, Council passed Resolution 24-22,**
19 **establishing a two-year policy for prioritizing site plan approvals and**
20 **construction permitting of development projects that will result in permanent**
21 **housing near Downtown, Metropolitan Redevelopment Areas, and many of the**
22 **city's centers and corridors (Fast Housing). The City charges no FasTrax fees**
23 **for applications processed this way. The program was extended for another**
24 **two years in R-26-18. Conduct a survey to determine how many applicants**
25 **would have used the FasTrax option if the Fast Housing was not available and**
26 **report information to Council. Update performance measures and metrics as**
27 **may be applicable. (Planning)**

28 **GOAL 5 - ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural**
29 **environments - its mountains, river, bosque, volcanoes, arroyos, air and water.**

30 **OBJECTIVE 1. Conduct a minimum of 12 community outreach and**
31 **engagement events relating to protecting the environment and preserving**
32 **natural resources. Report on the impact of the outreach and engagement**
33 **events on the community. (EHD)**

- 1 **OBJECTIVE 2. EHD currently conducts clean-up patrols to clean feces in**
- 2 **high priority areas on a daily basis. EHD shall coordinate with SWMD to**
- 3 **identify additional recommended high activity priority areas that would benefit**
- 4 **from feces clean-up patrols and any attendant required funding. (EHD)**
- 5 **OBJECTIVE 3. Increase the number of educational materials developed for**
- 6 **City environmental health issues by 20% and communicate associated**
- 7 **materials to the public. Include the base from which the percentage increased.**
- 8 **Report on the impact the educational materials have on the community. (EHD)**
- 9 **OBJECTIVE 4. Reduce the number of backlogged pending air quality**
- 10 **permits by a minimum of 10% by increasing use of technology to streamline**
- 11 **the approval process. Include the base from which the percentage decreased.**
- 12 **Provide detail on funding and other resources that would be needed to reduce**
- 13 **the backlog by 20%. (EHD)**
- 14 **OBJECTIVE 5. Complete the request for proposals and award of contract**
- 15 **for the Materials Recovery Recycling Facility. (Solid Waste)**
- 16 **OBJECTIVE 6. Report on the finalized metrics developed for the Duke City**
- 17 **Ambassador and A Better Way Forward programs to evaluate the**
- 18 **effectiveness and outcomes for each program and the impact such measures**
- 19 **demonstrate on the participants. (Solid Waste)**
- 20 **OBJECTIVE 7. Increase traffic to Cerro Colorado Landfill by 20%. Include**
- 21 **the base from which the percentage increased. (Solid Waste)**
- 22 **OBJECTIVE 8. Report on the impact of shifting from traditional educational**
- 23 **outreach to on site, real time guidance at Convenience Centers. (Solid Waste)**
- 24 **OBJECTIVE 9. Draft a plan to increase green waste pickup from twice a**
- 25 **year to quarterly and provide attendant cost. (Solid Waste)**
- 26 **OBJECTIVE 10. Update communications and outreach materials to include**
- 27 **focused education on preventing comingled contamination within recycling**
- 28 **bins. Report on the impact the updated communications and outreach**
- 29 **materials have made on the contamination rates. (Solid Waste)**
- 30 **OBJECTIVE 11. Report on the impact the Department's fee increases have**
- 31 **made to its programs. (Solid Waste)**

1 **OBJECTIVE 12.** For the fuel surcharge in Section 9-10-1-11(K), report how
2 many times the surcharge has been assessed in fiscal years 2025 and 2026,
3 include the calculation and charge back details to customers. (Solid Waste)

4 **OBJECTIVE 13.** Coordinate with City Legal to review and update City laws
5 and regulations for the Clean Cities Program, including clarification of
6 responsibilities of Departments. Update performance measures and metrics
7 for the Clean Cities Program. (Solid Waste)

8 **OBJECTIVE 14.** Develop a plan to increase recoupment of City
9 expenditures for pickup and retrieval of shopping carts. Update performance
10 measures and metrics for shopping carts, to include retailer information.
11 (Solid Waste)

12 **GOAL 6 - ECONOMIC VITALITY:** The economy is vital, diverse, inclusive,
13 equitable, sustainable, and works for all people.

14 **OBJECTIVE 1.** Coordinate with the Job Training Albuquerque (JTA)
15 program to ensure that job training aligns with City led initiatives. (Economic
16 Development)

17 **OBJECTIVE 2.** Conduct a minimum of 25 community outreach and
18 engagement events, including on-line events and webinars, through the EDD
19 Small Business Office. Establish a process for small businesses to provide
20 feedback on the Office. (Economic Development)

21 **OBJECTIVE 3.** Conduct a minimum of 25 community outreach
22 engagements through the EDD International Trade Office. Establish a process
23 for the public to provide feedback on the Office. (Economic Development)

24 **OBJECTIVE 4.** Increase business licensing by 5%. Include the base from
25 which the percentage increased. Provide detail about funding and other
26 resources needed to increase business licensing by 50%. (Planning)

27 **OBJECTIVE 5.** Increase Short-Term Rental registrations by 5%. Include the
28 base from which the percentage increased. Provide detail about funding and
29 other resources needed to increase registrations by an additional 10%. (DFAS
30 Treasury)

31 **OBJECTIVE 6.** Coordinate with City Legal to decrease the delinquency rate
32 of lodgers and hospitality tax by sending formal legal notices, informing them
33 that the City intends to pursue legal action as a final step due to their

1 continued noncompliance. Report on how much this action has decreased the
2 delinquency rate. Provide detail about funding and other resources needed to
3 decrease the delinquency rate by 50%. (DFAS)

4 OBJECTIVE 7. Decrease the delinquency rate of false alarm permit fees and
5 fines by 10%. Include the base from which the percentage decreased. Provide
6 detail about funding and other resources needed to decrease the delinquency
7 rate by an additional 10%. (DFAS)

8 OBJECTIVE 8. Implement at least 5 additional HAWK signals or more
9 adequate trail crossing improvements in high traffic and/or incident areas.
10 Include the base from which the number increased. Provide detail on funding
11 and other resources that would be needed to increase the number of
12 additional HAWK signals to 10. (DMD)

13 OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to
14 deliver a coordinated Eviction Prevention Report that combines program
15 performance and equity analysis to inform policy and resource allocation.
16 Health, Housing and Homelessness shall lead programmatic reporting,
17 including households served, assistance provided, and measurable housing
18 stability outcomes. DFAS-OEI shall lead equity analysis, including access
19 barriers, service gaps, and policy recommendations. All reporting shall align
20 with requirements of the U.S. Department of Housing and Urban Development
21 and will be based on existing data systems. Any expansion of data collection
22 shall be evaluated for feasibility, cost, and compliance prior to
23 implementation. (DFAS-OEI)

24 GOAL 7 - COMMUNITY AND CULTURAL ENGAGEMENT: Residents are
25 engaged in Albuquerque's community and culture.

26 OBJECTIVE 1. Begin construction of the Education Center at the
27 Albuquerque Museum (Phase 1 and 2). Provide detail on funding and other
28 resources needed to complete construction. (DAC)

29 OBJECTIVE 2. Work with community partners to establish a “friends” or
30 nonprofit support organization for the KiMo as a path to build a cadre of
31 volunteers and advocates for fundraising. (DAC)

1 **OBJECTIVE 3. Provide an annual report to Council on youth and children**
2 **focused programs, engagement, resources, and participation at City libraries.**
3 **(DAC)**

4 **OBJECTIVE 4. Seek non-City funding to continue and/or expand programs**
5 **for seniors and report on the success of obtaining the funding as well as the**
6 **impact on seniors. (Senior Affairs)**

7 **OBJECTIVE 5. Increase attendance at the City’s Community Recreation**
8 **program (youth and adult) by 10%. Include the base from which the**
9 **percentage increased. Provide detail about funding and other resources**
10 **needed to increase attendance by 25%. (Youth and Family Services)**

11 **OBJECTIVE 6. To meet the needs of the community, work to maintain**
12 **current recreation staffing levels at North Domingo Baca and other centers**
13 **and assess staffing and operational needs based off attendance and**
14 **participation levels. Report on assessment. (Senior Affairs)**

15 **OBJECTIVE 7. Provide an annual report on community outreach and**
16 **engagement events relating to community and cultural engagement that**
17 **improve public access, strengthen community trust, and increase awareness**
18 **of City services, policies, programs, and resources. Provide detail on how the**
19 **Department defines community outreach and engagement as well as funding**
20 **and other resources that would be needed to enhance outreach and events.**
21 **(DAC, DFAS - OEI, Aviation)**

22 **OBJECTIVE 8. Coordinate with City Legal to reassess the City’s Office of**
23 **Civil Rights and Office of Consumer Protection to determine if they should be**
24 **fully staffed or restructured for improved public service. Report on findings**
25 **and recommendations, including detail on funding and other resources**
26 **needed to complete the recommendations. (DFAS - OEI)**

27 **OBJECTIVE 9. Recruit individuals to fill all vacant City board and**
28 **committee positions. (CAO)**

29 **OBJECTIVE 10. Report on progress towards completing place-making park**
30 **projects: (1) Tijeras Arroyo Biozone Education Center, (2) North Domingo Park**
31 **Aquatic Center, (3) USS Albuquerque monument, (4) Bullhead Park , (5) Ken**
32 **Sanchez Indoor Sports Facility , and (6) the Multi-Use Stadium at Balloon**
33 **Fiesta Park. This is a carryover from FY/26. (Parks)**

- 1 **OBJECTIVE 11: Complete construction of Phase 1 of the Outdoor Balloon**
2 **Adventure Exhibit at the Balloon Museum. (DAC)**
- 3 **OBJECTIVE 12: Launch regular operations no later than September 15,**
4 **2026 at 508 1st St. through public-private partnership with 516 Arts. (DAC)**
- 5 **GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:**
6 **Government is ethical, transparent, and responsive to its citizens. Every**
7 **element of government contributes effectively to meeting public needs.**
- 8 **OBJECTIVE 1. Release quarterly projections to Council in a timely manner.**
9 **For purposes of this objective, timely means submission to Council one**
10 **month after the final closing entries are performed by DFAS Accounting for**
11 **the quarter end. (DFAS)**
- 12 **OBJECTIVE 2. Submit Transportation Infrastructure reports required by the**
13 **Transportation Infrastructure Tax Ordinance to Council in a timely manner.**
14 **(DMD)**
- 15 **OBJECTIVE 3. Respond to Council requests for Public Safety Tax reports**
16 **on the tax collected under the Public Safety Tax Ordinance in a timely manner.**
17 **Report on the impact to programs and projects funded through the Public**
18 **Safety Tax. (DFAS)**
- 19 **OBJECTIVE 4. Submit Quarterly Litigation reports to Council in a timely**
20 **manner. (Legal)**
- 21 **OBJECTIVE 5. Support 15 non-profit businesses through technical**
22 **assistance and/or training. Report on the impact of the assistance. (EDD)**
- 23 **OBJECTIVE 6. Coordinate with HHH and any applicable Departments to**
24 **create a plan to ensure new and existing dashboards are integrated to capture**
25 **service, outcome, and performance data for individuals receiving City services**
26 **from integrated programs using a phased, multi-year implementation plan**
27 **aligned with DTI capacity and resources. (DTI)**
- 28 **OBJECTIVE 7. Conduct process improvement to ensure that all executed**
29 **City contracts are routed to the contract central repository and are accessible**
30 **to all City employees. (City Clerk)**
- 31 **OBJECTIVE 8. Develop a plan for increased administrative hearing office**
32 **efficiencies within the Department. (City Clerk)**

- 1 **OBJECTIVE 9. Develop a plan to provide outreach to individuals about**
2 **available technical assistance to applicants, including information about the**
3 **navigator positions and the One Stop Shop. (Planning)**
- 4 **OBJECTIVE 10. Ensure that all unclassified positions have physical job**
5 **descriptions and articulated qualifications. (Human Resources)**
- 6 **OBJECTIVE 11. Redevelop the performance management process for City**
7 **departments to include succession planning and employee development.**
8 **(Human Resources)**
- 9 **OBJECTIVE 12. Identify hard to fill positions and work to increase their**
10 **visibility to improve recruitment efforts for City vacancies with the goal of**
11 **decreasing vacancy rates by 10%, if applicable. Include comparable data to**
12 **show changes in vacancy rates for applicable positions. (Human Resources)**
- 13 **OBJECTIVE 13. Create new metrics relating to vacant positions that**
14 **includes how many applications have been submitted for each vacant**
15 **position, new and reposted. Report on application data including whether no**
16 **applications are being submitted, the number of applications that are being**
17 **submitted and are not being considered due to no qualified applicants or other**
18 **reasons, or other data on why, although positions are advertised, the**
19 **positions remain vacant. Use this data to inform a new objective for FY/28 on**
20 **enhancing recruitment and getting qualified people timely hired into vacant**
21 **positions. (Human Resources)**
- 22 **OBJECTIVE 14. Reduce the average time from requisition to hire**
23 **authorization from 134 days to 60 days. (Human Resources)**
- 24 **OBJECTIVE 15. Ensure continued progress towards reducing and**
25 **maintaining a clear investigation backlog to ensure timely and effective**
26 **oversight of fraud, waste and abuse within the City government. (Inspector**
27 **General)**
- 28 **OBJECTIVE 16. Ensure continued progress toward completing 80% of the**
29 **audit plan for fiscal year 2027 and reduction of the audit backlog while**
30 **conducting audits in accordance with the Government Auditing Standards to**
31 **ensure timely and effective audits of the City government. (Internal Audit)**
- 32 **OBJECTIVE 17. Report monitoring efforts to Council for**
33 **recommendations/corrective actions issued in final Internal Audit reports.**

1 Include a summary of recommendations/corrective actions that have or have
2 not been implemented within the timeframes indicated in the Internal Audit
3 reports. Update performance measures and metrics to reflect the percentage
4 of recommendations/corrective actions implemented and outstanding.

5 (Internal Audit)

6 OBJECTIVE 18. Report monitoring efforts to Council for
7 recommendations/corrective actions issued in final Inspector General reports.
8 Include a summary of recommendations/corrective actions that have or have
9 not been implemented within the timeframes indicated in the Inspector
10 General reports. Update performance measures and metrics to reflect the
11 percentage of recommendations/corrective actions implemented and
12 outstanding. (Inspector General)

13 OBJECTIVE 19. Fully address and clear audit finding 2025-016, which has
14 been a repeat finding since 2022 and includes critical information technology
15 components for the City. (DTI)

16 OBJECTIVE 20. Complete and communicate the Indicators Progress
17 Commission's goals forum report, Citizen Perception Survey, and
18 Albuquerque Progress report for 2024 and/or 2026. (DFAS)

19 OBJECTIVE 21. Create and communicate a plan to address the IPRA
20 volume and response time and provide regular status updates regarding the
21 same to City Council. (City Clerk)

22 OBJECTIVE 22. Reduce the percentage of City vehicles overdue for
23 preventive maintenance to 20%. Include the base from which the percentage
24 increased. (GSD)

25 OBJECTIVE 23. Process requests for proposals within 65 days (entered
26 into e-procurement system Bonfire to recommendation of award). Report on
27 barriers to meeting this objective as well as details on funding or other
28 resources needed to further decrease average process time. (DFAS)

29 OBJECTIVE 24. Create a five-year classification and compensation
30 implementation plan to include up-to-date position benchmarking,
31 implementation priorities based on pay equity and other strategic initiatives
32 such as hard to fill positions, and overall strategies and cost options for the
33 City to remain competitive with established benchmarks. (Human Resources)

1 **SECTION 7. SEVERABILITY.** If any section, paragraph, sentence, clause,
2 word or phrase of this Resolution is for any reason held to be invalid or
3 unenforceable by any court of competent jurisdiction, such decision shall not
4 affect the validity of the remaining provisions of this Resolution. The Council
5 hereby declares that it would have passed this Resolution and each section,
6 paragraph, sentence, clause, word or phrase thereof irrespective of any
7 provision being declared unconstitutional or otherwise invalid.

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion