



CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

Mayor Timothy M. Keller

INTER-OFFICE MEMORANDUM

January 7, 2026

TO: Klarissa J. Peña, President, City Council

FROM: Timothy M. Keller, Mayor



SUBJECT: Executive Communication Transmitting the Mid-Year Update on
Fiscal Year 2026 Objectives

Pursuant to the City Charter and Budget Ordinance, attached is a report on the progress made toward implementation of the one-year objectives, defined in C/S R-25-153. The report has the status provided by the Department responsible.

Executive Communication Transmitting the Mid-Year Update on Fiscal Year 2026 Objectives

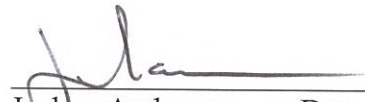
Approved:

Approved as to Legal Form:

 1/12/26
Samantha Sengel, EdD Date
Chief Administrative Officer

 1/7/26
Lauren Keefe Date
City Attorney

Recommended:

 1/7/26
Joshua Anderson Date
Government Affairs Official

Cover Analysis

1. What is it?

This is a response to Resolution R-25-153, “Establishing One-Year Objectives for the City of Albuquerque in Fiscal Year 2026, To Meet Five-Year Goals.

2. What will this piece of legislation do?

It provides a mid-year update on the FY26 Objectives.

3. Why is this project needed?

For informational purposes regarding FY26 Objectives.

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

There is no cost associated.

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

N/A.

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

N/A – Executive Communication is for informational purposes.

7. Is this service already provided by another entity?

No.

Objective 22 and 23 Second Quarter Report for City Council

This memo outlines financial and programmatic data responsive to the Council Objectives set for HHH for reporting in the second quarter.

Objective 22 Statement

Objective 22. To meet the goal that more people are well sheltered and safe, within the first quarter of FY26 and quarterly thereafter, provide a comprehensive breakdown of HHH's budget for homelessness services for all funds, including reimbursable costs, encumbered funds, expenditures, and underspending on programs and contracts related to homelessness. Include the plan on how measurable data will be collected.

Fund 110 – City General Fund

This is the City's primary operating fund for homelessness services. It is what you would see in the budget book and in the FY26 contract list. It covers contracts and program operations specific to homeless services provided for Emergency Shelter, Homeless Support Services, and the Gateway Center.

Program Area	Budget	Encumbered	Spent to Date	Balance
Emergency Shelter	\$8,326,000	\$5,838,825	\$3,231,942	\$2,606,883
Homeless Support Services	\$7,031,000	\$4,743,144	\$1,538,075	\$3,205,069
Gateway Center	\$11,183,000	\$8,022,753	\$2,563,735	\$5,459,018
Total Fund 110	\$26,540,000	\$18,604,722	\$7,333,752	\$11,270,970

Fund 201 – State/Capital Grants (Multi-Year FY23–FY26)

These appropriations do not lapse annually and are drawn down across multiple fiscal years. Figures below are life-to-date.

Category	Encumbered (PO)	Expended (AP)	Unliquidated Encumbrance (PO–AP)
Recovery Housing (29_SUPP_SVCS)	\$5,688,681	\$4,742,578	\$946,103

First Responder Receiving (30_FIRST_RESPON)	\$747,515	\$747,515	\$0.00
Total Fund 201	\$6,436,196	\$5,490,093	\$946,103

Fund 265 – Federal & Special Appropriations (Multi-Year FY23–FY26) These allocations also span multiple fiscal years. Figures below are life-to-date.

Category	Encumbered (PO)	Expended (AP)	Unliquidated Encumbrance (PO– AP)
DOJ ABQ Gateway Recovery & Peer Support (29_DOJABQGWR_20)	\$892,891	\$592,803	\$300,088
Gateway Center Targeted Projects (30_1ABQGTWAYCTR)	\$1,107,081	\$389,362	\$717,719
NMDWS Specific Homeless Services Programs FY26 (30_NMDWSGTWY_25)	\$4,889,182	\$111,067	\$4,778,115
HUD Emergency Solution Grants FY26 (30_HESG_24 & 25)	\$690,147	\$168,405	\$521,742
Total Fund 265	\$7,579,301	\$1,261,637	\$6,317,664

Data Collection and Reporting Plan

HHH ensures accountability and performance monitoring through its contracting process. Each contractor agreement requires the submission of quarterly performance reports to the City. These reports include:

- Quantitative outcomes and outputs: e.g., bed nights, case management sessions, housing linkages
- Demographic data: HUD-aligned categories such as age, gender identity, cultural identity
- Qualitative data: provider narratives on challenges, successes, and client impact

These reporting requirements are built directly into agreements. City staff also conduct fiscal and program monitoring to verify submissions and ensure compliance with the Administrative Requirements for Social Services Contracts. Together, quarterly reporting and monitoring provide a comprehensive picture of performance and impact.

Objective 23 – Housing Voucher Report

This section provides the first quarter (Q1) FY26 plus the first month of Q2 (October) update on housing voucher utilization, covering Permanent Supportive Housing (PSH) and Rapid Rehousing (RRH) programs.

OBJECTIVE 23. To meet the goal that more people are well sheltered and safe, within the first quarter of FY/26 and quarterly thereafter, provide a report on housing voucher usage in all programs related to housing vouchers and prepaid rapid rehousing. Include how much funding has been expended, how much is encumbered, and projected amount for the remaining quarters of FY/26.

Service Counts

The following numbers reflect PSH clients and households served during the period of 7/1/25 through 10/31/25. RRH service counts will be added in the next update once final data is compiled.

In Program 06/30/25	Admissions	Discharges	In Program 10/31/25	Clients Served	Households Served
986	97	92	997	1075	593

Financial Summary (All Vouchers)

The table below reflects budgets, expenditures, and remaining balances for PSH and RRH voucher programs across multiple funding streams during the period of 7/1/25 through 10/31/25.

Funding Source	Allocated	Spent/Encumbered	Remaining
PSH - CABQ (General Fund)	\$7,155,949.92	\$2,344,407.17	\$4,811,542.75
PSH - CABQ (Federal Fund)	\$2,084,957.00	\$590,577.26	\$1,494,379.74
RRH - CABQ (General Fund)	\$768,156.49	\$279,099.13	\$489,057.36
RRH - CABQ (Federal Fund)	\$1,199,096.86	\$115,262.11	\$1,083,834.75
Total (All Sources)	\$11,208,160.27	\$3,329,345.67	\$7,878,814.60

OBJECTIVE 9. To meet the goal that the public is safe and secure, increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives. APD shall actively pursue strategies to reach a staffing level of at least 1,000 officers by the end of FY/26. APD will report on the steps taken to achieve this objective by the end of second quarter FY/26.

Fiscal Year 2026 Plan

APD currently has 924 Sworn Officers.

Advertising

In Fiscal Year 2026, the Recruiting Unit plans to maintain a strong emphasis on utilizing web-based advertising and will regularly evaluate its effectiveness. Furthermore, the unit intends to continue collaborating closely with Mood advertising until the conclusion of their contract to cultivate a positive brand image for APD and enhance its presence on social media platforms. We aim to publicize our testing dates and promote recruiting events through our social media channels. It is our goal that our recruiting advertisements can be complemented by positive narratives about APD and its personnel.

Engagement

Engaging with applicants will continue to be a fundamental pillar of our recruitment strategy, as we recognize the importance of fostering meaningful connections with potential candidates. Our proven success in this area stems from the unique opportunity we offer applicants to utilize our facility for workouts, with guidance provided by our recruiters who have received training from the National Academy of Sports Medicine.

The impact of this approach has been overwhelmingly positive, as evidenced by the enthusiastic feedback from applicants who initially faced challenges meeting the physical entry requirements, but who have achieved success after engaging in our tailored fitness program. This not only showcases our commitment to supporting applicants in reaching their full potential but also highlights the effectiveness of our approach to recruitment.

Looking ahead, we are dedicated to actively participate in job fairs specifically focused on college students and military personnel. By targeting these key demographics, we aim to further enhance our recruitment efforts and attract highly qualified applicants who align with our organization's values and objectives.

Law Enforcement Aide Program

We are expanding the Law Enforcement Aide program (LEAP) to police service aide applicants in 2026. By broadening the scope of participants in the program, the initiative will not only build on the success of the previous year, but will also attract a wider pool of candidates.

Overall, the decision to extend the LEAP program to police service aide applicants in 2026 reflects a forward-thinking and inclusive approach to talent development and capacity-building in the field of law enforcement. By harnessing the potential of a diverse range of participants, the program has the opportunity to make an even greater impact in enhancing public safety, promoting community trust, and advancing the mission of law enforcement agencies.

Diverse Recruitment

Moving forward, the Recruiting Unit plans to continue its efforts to attract individuals from diverse backgrounds to careers in law enforcement. This includes participating in career fairs sponsored by county and state representatives, which provide valuable opportunities to engage with potential recruits from minority communities. Additionally, the unit is considering exploring recruiting events in areas with more diverse populations, recognizing the importance of reaching out to a wide range of individuals who may be interested in pursuing a career in law enforcement.

By emphasizing that this will be an ongoing effort, the Recruiting Unit is committing to sustained and proactive engagement with minority communities in order to build a more diverse and inclusive police force. This approach not only benefits the department by bringing in a wider range of perspectives and experiences but also strengthens trust and relationships with the communities it serves. Through these continued efforts, the Recruiting Unit is working to create a more representative and responsive law enforcement agency that better reflects the diversity of the population it serves.

Increased Academies Per Year

Our objective for FY 2026 is to establish 5 cadet academies and 2 Lateral Officers Classes, enabling a consistent graduation of officers throughout the year as opposed to two larger classes annually. We expect this approach to reduce the strain on the Field Training Officer Program due to a shortage of trainers.

This past year APD has had **23** PSA's transition to APD Police Officers (Cadets).

2025 PSAs Transitioning to Cadet, Academy overall percentages of PSAs in Cadet Class

CNM 15: 4 out of 24 → **16%**

134 Cadet 4 out of 24 → **16%**

CNM 14: 3 out of 5 → **60%**

133 Cadet: 8 out of 38 → **21%**

132 Cadet: 2 out of 17 → **12%**

CNM 13: 2 out of 17 → **12%**

In 2025, APD had 13 Army or Air National Guard Personnel enter the APD Academy. These numbers increased due to the exposure APD received upon the assistance with New Mexico National Guard.

Fiscal 2025 Training Schedule

CNM 14- July 2025

Cadet Class 134- September 2025

Lateral Class 34- September 2025

CNM 15- December 2025

Lateral Class 35- January 2026

Cadet Class 135- March 2025

Cadet Class 136- June 2025

Competitive Pay

The Albuquerque Police Department is presently among the highest-paid departments in the state. Recently, APD's cadet salary was over \$8 per hour higher than that of the next highest-paid entry-level cadet in the state. APD's longevity pay is designed to retain experienced officers. As of August 1, 2025, the department began its last year under the Collective Bargaining Agreement. The pay structure is outlined below:

Pay Chart August 2025					
Title	Years of service	Hourly**	Base Annual Salary	Longevity	Total Salary***
Cadet	(Academy)	\$30.75	\$63,960.00	0	\$63,960.00
Officer 2 nd Class	One year probation	\$31.49	\$65,499.20	0	\$65,499.20
Police Officer	1 to 3	\$36.99	\$76,939.20	0	\$76,939.20
Police Officer	4	\$36.99	\$76,939.20	\$3,900	\$80,839.20
Sr. Officer	5	\$38.26	\$79,580.80	\$6,630	\$86,210.80
Sr. Officer	6	\$38.26	\$79,580.80	\$7,306	\$86,886.80
Sr. Officer	7 - 9	\$38.26	\$79,580.80	\$10,036	\$89,616.80
Sr. Officer	10 - 12	\$38.26	\$79,580.80	\$12,090	\$91,670.80
Sr. Officer	13 - 15	\$38.26	\$79,580.80	\$13,468	\$93,048.80
Master Officer	15	\$40.18	\$83,574.40	\$13,468	\$97,042.40
Master Officer	16 - 17	\$40.18	\$83,574.40	\$16,198	\$99,772.40
Master Officer	18+	\$40.18	\$83,574.40	\$20,280	\$103,854.40

Objective 10 – To meet the goal that the public shares responsibility for maintaining a safe environment, conduct a minimum of 10 recruitment events annually, specifically targeting and located in underrepresented communities, in order to promote diversity within the department. Report on steps taken to achieve this objective by the end of second quarter FY/26

The Recruiting Unit remains committed to building a diverse and inclusive police force that reflects the Albuquerque community. In 2025, we have focused on outreach within underrepresented communities and high-diversity areas to strengthen trust and broaden applicant representation.

Recruitment & Community Engagement Events Conducted in Fiscal Year 2026

APD 2026 Fiscal Year Events Report

December

- 12/12 – Kirtland AFB Hiring Event
- 12/08 – Fit to Serve- Monthly sessions designed for individuals who may not have access to a gym or structured fitness training due to financial limitations or lack of experience.
- 12/04 – CEC PSA Hiring Presentation

November

- 11/26 – National Guard Transition With Honor
- 11/15 – Fit to Serve
- 11/14 – Kirtland Hiring Event
- 11/12 – Jemez Pueblo Community Engagement & Recruiting

October

- 10/29 – Estancia College & Career Fair
- 10/21 – National Guard Transition With Honor
- 10/20 – Fit to Serve
- 10/10 – Kirtland AFB Transition With Honor
- 10/08 – Kirtland AFB Transition

September

- 09/29–09/30 – Taos Multicultural Event
- 09/24 – Workforce Solutions Job Fair
- 09/17 – Rio Grande HS Career Fair
- 09/12 – National Guard Transition With Honor
- 09/11 – Citizen Police Academy
- 09/10 – State Fair Pathway Career Fair
- 09/06 – Kenny Thomas (Isleta Pueblo)

July

- 07/25 – Atrisco Heritage Academy Outreach

Future Scheduled Events (Early FY26)

- Additional National Guard & Kirtland “Transition With Honor” events
- Fit to Serve sessions

- APS/CNM career fairs
- Tribal community events and regional recruiting trips
- Women In Blue

Steps Taken Toward Objective 10

- Built and maintained partnerships with tribal governments, community leaders, schools, and veteran groups
- Expanded early-pipeline access through high school and college career fairs
- Increased presence at large public events to reach broader demographics
- Enhanced follow-up and applicant support to strengthen engagement

Summary

APD Recruiting will continue to focus outreach on communities that enhance diversity within the department. Additional events are scheduled for FY26 to maintain progress toward Objective 10.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HHH	1	To meet the goal that more people are well sheltered and safe, the Gateway West a.k.a. Westside Emergency Housing Center (WEHC) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway West is fully operational and continues to make facility improvements. • Operator CPLC continues to recruit and hire staff to ensure a safe environment for clients. • Current general capacity is 660; with winter sheltering operations capacity is at 713. • Optional case management services for clients 59 years old and younger is provided by CPLC; senior case management for clients 60 years and older is provided by Ensemble. Seniors at Gateway West identified by Ensemble as willing to transfer have moved to Gateway Center Men's or Women's Housing & Treatment Navigation. • There is an on-site medical clinic at Gateway West to assist with clients' health and well-being staffed by EMTs and a Medical Director. Partnerships also include UNM School of Nursing, First Nations, and Albuquerque Healthcare for the Homeless. • Engagement activities are held at Gateway West for clients that include Pet Days with the Animal Humane Society; US Department of Veterans' Affairs, Sagebrush Church Services; and Music Therapy for Seniors. • Daily shuttles are provided for clients to come into the city for appointments, services, and other needs.
HHH	2	To meet the goal that more people are well sheltered and safe, the Gateway Medical Sobering Center (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	Internal Readiness at the Medical Sobering Center - Medical Sobering Center is operational and accepting clients. Staffing & Clinical Capacity • Hiring pathways for nurses, technicians, and support staff have been implemented. • Clinical onboarding and scenario-based training emphasize:Alcohol withdrawal monitoring,Trauma-informed approaches, and First responder hand-off processes Facility Readiness • MSC spaces at Gateway have been equipped with: medically monitored beds, withdrawal assessment tools, and onsite clinical technology supporting continuous monitoring Partnership With Albuquerque Community Safety (ACS) • ACS has been formally engaged as a primary referral partner for Medical Sobering. • Meetings were conducted between HHH leadership, MSC clinical leadership, and ACS Command to align expectations for drop-off flow, documentation, and safety protocols. • A finalized Medical Sobering Drop-Off Criteria Sheet was developed to clearly define clinical inclusion and exclusion criteria and Transportation and hand-off expectations • ACS is now actively utilizing Medical Sobering as a field drop-off option, contributing to higher referral volume and early operational load testing ahead of FY26. Partnership With Albuquerque Police Department (APD) • APD is being integrated as a referral source for individuals whose primary presenting issue is acute alcohol intoxication without criminal activity requiring custody. • Collaborative work ensured alignment with APD policies related to protective custody, behavioral health diversions, and officer safety. • APD was provided the same Medical Sobering Drop-Off Criteria Sheet, modified with law-enforcement–specific components allowing PSAs and officers to utilize Medical Sobering as a drop off location. Partnership With Albuquerque Fire Rescue (AFR) & Albuquerque Ambulance • AFR leadership and Albuquerque Ambulance teams collaborated with HHH and MSC medical leadership to review: EMS protocols, and risk thresholds for diversion of The MSC's clinical capabilities • A draft diversion protocol was submitted to the Medical Review Board (MRB), which governs EMS clinical decision-making. • Under the leadership of Dr. Pruett, the Medical Sobering clinical criteria were formally incorporated into EMS protocols • This approval clears the pathway for: Supervised EMS diversion, direct ambulance transport to MSC, and increased stabilization of clients who may otherwise overload EDs • AFR and Albuquerque Ambulance are now authorized to divert appropriate clients directly to the Medical Sobering Center, which is essential to meeting FY26 full operational volume. CARES Campus: Referral and Transport Expansion The CARES Campus has integrated the Medical Sobering Center into its triage and transport decisions. • CARES is now referring and transporting: Individuals who are too medically acute for CARES stabilization, but not emergent enough for ED & Individuals who cannot be placed at CARES due to limited bed space

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HHH	3	To meet the goal that more people are well sheltered and safe, the Gateway Medical Respite Center (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway Medical Respite is fully operational. • Operator Heading Home continues to recruit and hire staff to ensure a safe environment for clients. Albuquerque Healthcare for the Homeless is also recruiting and hiring clinical staff. • Clients are connected to the case management provider (AHCH) within 72 hours of intake. • Engagement activities for Gateway Medical Respite include game nights, group therapy, movie nights, AHCH Art Street, and library visits. • Transportation is provided for clients for appointments, services, and other needs. • Clients have connected to housing.
HHH	4	To meet the goal that more people are well sheltered and safe, the Gateway First Responder Receiving Area (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway First Responder Receiving Area is fully operational. • Operator Community Bridges took over in August 2025 and continues to recruit and hire staff to ensure a safe environment for clients and develop community partnerships in order to connect clients to services during daytime hours. • Clients are referred by first responder agencies; primary user continues to be Albuquerque Community Safety (ACS). • Capacity is generally 15; during Winter Operations capacity is 20 – 25. • Transportation is provided for clients to connect to additional services during the day. • The site partners with ACS for its reunification initiative, giving clients a safe place to stay until ACS takes them to catch transportation that will reunite them with family. • Referral partners include other Gateway sites, Joy Junction, First Choice Community Healthcare, CARES Campus, Hopeworks, Barrett House, Family Promises, and numerous others.
HHH	5	To meet the goal that more people are well sheltered and safe, the Young Adult Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn) will be fully operational and accepting at least 40 youth participants at a time in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	Construction is scheduled to be completed in February 2026. Contract negotiations with selected provider are underway so that a contract can be executed prior to construction completion.
HHH	6	To meet the goal that more people are well sheltered and safe, the Family Housing Navigation Center a.k.a. Family Gateway (undisclosed location) will be fully operational and accepting the maximum level of participants in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway Family is fully operational. • Operator Youth Development, Inc. (YDI) took over in July 2025 and continues to recruit and hire positions to ensure safe operations and case management to assist clients on their journey to housing. • Capacity is 65 – 75 families. • As part of the intake process, referrals are made to APS McKinney-Vento to ensure educational support occurs for all children. • Case Managers refer to appropriate services based on client needs and work with clients to achieve housing readiness. • Partnerships include Department of Workforce Solutions, Child First, CABQ Mobile Library, Icarus Behavioral Health.
HHH	7	To meet the goal that that more people are well sheltered and safe, the Women's Housing Navigation Center a.k.a. Women's Gateway(Gibson) will be fully operational and accepting the maximum level of participants in FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway Women's Housing and Treatment Navigation Center is fully operational. • Operator CPLC took over in July 2025 and continues to recruit and hire positions to ensure safe operations and case management to assist clients on their journey to housing. • Capacity is 100 with the Expansion space opening in mid-October. • Case Managers refer to appropriate services based on client needs and work with clients to achieve housing readiness. • Partnerships include Department of Workforce Solutions, Grand Summit, Goodwill, and others.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HHH	8	To meet the goal that that more people are well sheltered and safe, the Men's Housing Navigation Center a.k.a. Men's Gateway (Gibson) will be fully operational and accepting the maximum level of participants in FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	• Gateway Men's Housing and Treatment Navigation Center is fully operational. • Operator Community Bridges began operations and case management in mid-October 2025 and continues to recruit and hire positions to ensure safe operations and case management to assist clients on their journey to housing. • Capacity is 92 with the Expansion space opening in mid-October. • Case Managers refer to appropriate services based on client needs and work with clients to achieve housing readiness. • The site's first clients were senior men from Gateway West. • As the site just opened in mid-October, Community Bridges is diligently working to develop the partnerships needed to ensure successful outcomes for clients.
HHH	9	To meet the goal that more people are well sheltered and safe, complete the improvements to provide shaded outdoor seating areas for Gateway West, a.k.a. Westside Emergency Housing Center (WEHC) clients by the end of FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	The shade structure and outside seating has been installed.
HHH	10	To meet the goal that more people are well sheltered and safe, convert additional hotel rooms into a minimum of 200 safe affordable rental units by the end of FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	The City is currently conducting its due diligence in preparation for the possible acquisition of the Juniper Flats motel conversion project located at 25 Hotel Circle NE. While the project is working towards obtaining a Certificate of Occupancy, the City has concurrently conducted several on-site visits, obtained third party reports to identify any issues with environmental, mechanical, electrical, plumbing, and structural issues that could impact the future safety, operations, and/or financial viability of the property. In anticipation of the financing possibility, the City applied for and was awarded \$5,000,000 of State funding from NMDWS towards the acquisition of the property, which has since been approved by City Council. Additionally, the City has taken the necessary measures to seek approval of the issuance of a Private Activity Bond to finance the remaining \$17.4 Million, which is currently going through the legislative process.
HHH	11	To meet the goal that more people are well sheltered and safe, move a minimum of 300 unsheltered individuals into housing using wrap-around encampment response teams by the end of FY/26. Provide a report on the steps taken to meet this objective at the end of FY/26.	Through the ABQ street connect program, in Q2 of FY 26, 23 people received services. In all of FY26, 50 people have received services to date.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HHH	12	To meet the goal that more people are well sheltered, safe, and educated, incorporate additional services into the housing assistance programs to include financial literacy and other life skills for individuals to move beyond assistance to self-sustaining activities. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.	HPI is working with Council Services to develop a Housing Resource Center and a Move-in Mentor program. The goal of these programs is to prevent homelessness as well as provide tools such as financial literacy, triage to other services, and take calls to replace 768-HELP to prevent entering into homelessness. The Engagement Center at Gateway Center currently serves clients of City Gateway sites on the premises and depending on the service, tenant clients as well. Engagement services can be provided within individual sites (ex. Medical Respite, Housing & Treatment Navigation Centers, etc.), the Gateway Center lobby, or the 2nd Floor shared Engagement Center space. Examples of Site Based Engagement Services:Group therapy sessions,Town Halls/Resident Meetings, and Game nights that are specifically for clients of that particular site. Examples of Gateway Lobby Engagement Services: ID clinics, Warrant clinics, and Engagement events organized by City staff on site such as the free rummage sale or the holiday tree lighting. These services in the lobby are usually advertised to everyone in Gateway Center – tenants and City sites alike. Some of these events are also open to the public. Examples of Engagement Services in the 2nd floor Shared Engagement Center space: - law clinic that can be accessed by all Gateway Center clients but may require private office spaces to protect privacy. - Engagement Center also has a classroom space available for providers to conduct classes. Consistent Engagement Services at Gateway Center: Department of Workforce Solutions and Goodwill. Goodwill is onsite every other Monday, although they are looking to expand their presence and hold classes in the Engagement Center classroom with new staff coming on board. Workforce Solutions is onsite at Gateway Center Mondays and Wednesdays. UNM hosts a monthly law clinic and starting in November, Central Methodist Church is holds monthly ID clinics. Upcoming partnerships: ICAN Education which provides nutrition and cooking education has reached back out after getting their funding restored, and we are working to get their classes at Gateway Center. Narcotics Anonymous is interested in holding regular meetings at Gateway Center and we are working on getting those scheduled. Ethos Adult Literacy has a tutor interested in teaching literacy/creative writing at Gateway Center along with a literacy volunteer interested in coming in once a week starting the first week of January. New Mexico Solutions will provide community-based behavioral health services once a facility use agreement has been executed. Engagement Services at Gateway Family: are conducted on-site unless residents come to Gateway Center for clinics. Current partnerships: CABQ Mobile Library visits which include STEAM Workshops for children, Narcotics Anonymous/Alcoholics Anonymous, Department of Workforce Solutions, Child First, and Icarus Behavioral Health. Engagement Services at Gateway West: are conducted on-site unless residents come to Gateway Center for clinics, although some clinics are held at Gateway West. Current partnerships: US Department of Veterans' Affairs, Sagebrush Church, Ensemble Music Therapy, Animal Humane Society, United Healthcare, and UNM School of Nursing.
TRANSIT	13	To meet the goal that more people are safe, complete the new network concept decision made in collaboration with the Transit Department, Rio Metro, Bernalillo County, transit stakeholders, and members of the community in FY/26. Provide a report on the steps taken to meet this objective, identifying timelines and deadlines, by the end of the second quarter FY/26.	New network has been approved and implementation plan communicated to council. Phase I of the network implementation plan will launch on 12/13/25

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
YFS	14	To meet the goal that more people are safe, healthy, and educated, develop a plan for the future of the City's Early Head Start program.If it is not feasible to increase the number of Early Head Start program sites from the three existing sites until YFS can obtain an expansion grant, include information detailing the process for obtaining that grant. Demonstrate how the existing structure meets the goals of YFS for children 0-3. Report on the steps taken to meet this objective by the end of second quarter FY/26.	In effort of meeting objective 14, the Division of Child & Family Development under the Department of Youth & Family Services has requested approval from the Office of Head Start for a Change in Scope-Programmatic Change. The requested programmatic change is to convert 8/24 Home-Visiting slots to center-based slots. If the programmatic change is approved, this would reduce the number of home-visiting slots from 24 to 16. This strategic move will increase the City of Albuquerque's Early Head Start birth to 3 centers from 3 to 4. In order to increase Early Head Start program sites to seven in the next two fiscal years, the Office of Head Start would have to issue a Request for Applications-EHS expansion opportunity. In accordance with ACF/HHS federal funding guidelines, grant recipients are only authorized to serve to the capacity of its funded enrollment, which is currently the three sites that are open and the two Home Visitor caseloads.
YFS	15	To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan to open the City Community Centers for longer hours for all ages of youth. Report on the steps taken to meet this objective by the end of second quarter FY/26.	Most community center hours are 7:30am - 8pm, M-F. Due to previous attempts to expand to weekends across all community centers, YFS initially opened five sites and expanded to seven facilities due to demand. Attempting to open additional facilities would have a negative impact on the budget. The department has changed its teen policies to allow for unaccompanied teens (ages 12-17) with valid memberships to participate in programs in the evening. The community center fitness room policies were also updated to allow for 14-15 year olds access with a parent present and 16-17 year olds to access the fitness room unaccompanied. These changes in policy have allowed for greater access of youth in the community centers.
MULTIPLE- DSA & HHH	16	To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan for providing housing assistance to seniors (over 55) to age in place. Report on the steps taken to meet this objective by the end of second quarter FY/26.	The Department of Senior Affairs (DSA) is committed to engaging individuals of all ages in opportunities to participate actively in the community. As part of its efforts to support housing for seniors, DSA works directly with the Health, Housing and Homelessness (HHH) Department to contribute to and support related housing initiatives and plans. DSA has an established Advocate Specialist position that provides guidance to senior-aged consumers who are precariously housed by assessing their individual situations and connecting them to appropriate resources. As DSA supports older adults in remaining in their homes and communities, we help extend their food budgets by connecting them to nutrition services by offering a home-delivered meals or guidance to a congregate meal site. DSA has also made strides in compiling information on housing assistance agencies to better advise constituents and our internal care coordination team. Another step DSA has taken to support older adults in the community is the creation of a cluster model for meal-site coordinators who will conduct targeted outreach to low-income senior housing complexes, including Gateway Center, to connect consumers to our programs and services.
YFS	17	To meet the goal that people of all ages have the opportunity to participate in the community, complete the assessment to identify barriers hindering access to City services for economically disadvantaged children by January 1, 2026. Develop a plan to address the barriers, including the steps taken to meet this objective by the end of second quarter FY/26.	Outside contractor completed the assessment. Based on that assessment, strategic planning is taking place to utilize existing resources for general community outreach/marketing as well as site specific outreach/marketing.
MULTIPLE- PRD & YFS	18	To meet the goal that people of all ages have the opportunity to participate in the community, continue to develop youth sports and performance arts programming emphasizing hard to reach youth and the elimination of barriers. Report on the steps taken to meet this objective, including a review of the charges at City facilities for youth sports and performance arts programing.	One of the best approaches to reaching diverse youth and eliminating barriers to youth sports is by re-instituting a robust middle school sports program in APS. PRD worked with Albuquerque Public Schools (APD) to develop a middle school sports initiative that would expand sports programming at all 30 APS middle schools, which would be offered free of charge. Funding for the initiative (approximate cost of \$1.5 million/year) must be secured. APS postponed action on this in 2025 but has indicated interest in re-starting discussions about this project.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
MULTIPLE-HHH & DTI	19	To meet the goal that more people are well sheltered and safe, evaluate City dashboards, existing and anticipated, to ensure new dashboards can tie into existing when addressing opioid funding, mental health, behavioral health, housing assistance and other related issues. Report On the steps taken to meet this objective by the end of second quarter FY/26.	HPI in HHH is working with DTI to develop dashboards as part of a Council objective for a voucher task force to provide transparency and outcomes.
MULTIPLE-HHH & ACS	20	To meet the goal that more people are well sheltered and safe, develop a pilot program for ACS to administer temporary housing vouchers for domestic violence victims, who need a place to stay while transitioning to housing. Report on the steps taken to meet this objective, including how measurable data will be collected to ensure that the clients remain housed.	Albuquerque Community Safety developed a temporary housing transition program utilizing hotels for domestic violence & sexual assault victims. This was created in coordination with HHH, the Domestic Violence & Sexual Assault (DVSA) Commission, and other partners as appropriate. The Community Oriented Response & Assistance (CORA) team within the Violence Intervention Division takes referrals and typically get individuals transferred and safe within hours, including after-hours and weekends. Referrals often come from DVSA non-profits, public safety partners, or internally. Once hoteling has been completed, referrals back to the appropriate “next step” are made, such as for a SANE examination, shelter, or more. Short-term housing has been very successful, while long-term successes can be difficult to track due to the sensitive nature of DVSA cases and client confidentiality.
HHH	21	To meet the goal that more people are well sheltered and safe, conduct an analysis of the effectiveness of the NMCEH "helpline call system" 768-HELP of guiding clients to help. Report on the steps taken to meet this objective, including any changes to the program to make it more effective, and how measurable data will be collected to ensure that clients remain housed.	HHH is working with Council Services to develop a Housing Resource Center and a Move-in Mentor program. The goal of these programs is to prevent homelessness as well as provide tools such as financial literacy, triage to other services, and take calls to replace 768-HELP to prevent entering into homelessness.
HHH	22	To meet the goal that more people are well sheltered and safe, within the first quarter of FY/26 and quarterly thereafter, provide a comprehensive breakdown of HHH's budget for homelessness services for all funds, including reimbursable costs, encumbered funds, expenditures, and underspending on programs and contracts related to homelessness. Include The plan on how measurable data will be collected.	See attachment in legislation.
HHH	23	To meet the goal that more people are well sheltered and safe, within the first quarter of FY/26 and quarterly thereafter, provide a report on housing voucher usage in all programs related to housing vouchers and prepaid rapid rehousing. Include how much funding has been expended, how much is encumbered, and projected amount for the remaining quarters ofFY/26.	See attachment in legislation.

FY 2026 OBJECTIVES MID-YEAR UPDATE			
GOAL: #1-Human and Family Development - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.			
DEPT	Obj.	Objective Statement	DEPT RESPONSE
HHH	24	To meet the goal that more people are well sheltered and safe, report on how HHH is addressing the housing needs of the City. Report On the steps taken in FY/25 and FY/26 to meet this objective, including identifying strengths, weaknesses, and areas for improvement.	HHH continues working through its strengths, by providing funding to affordable housing programs in is annual Action Plan, issues Request for Proposals to develop new affordable housing units, and explores new, innovative ways to address the housing need (motel conversions, ADU financing, etc.). HHH has begun its Beach Stairs Reconstruction project to address the safety of its residents and preserve existing affordable housing units. Additionally, HHH has streamlined its processes to accept direct allocations of State funding. HHH has also increased its inter-departmental coordination by partnering with other departments to release RFPs and funding programs. Although it has successfully increased its Workforce Housing Trust Fund bonding to \$10 Million, HHH could improve in addressing housing needs by obtaining other City, State, and/or federal funding for affordable housing.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #2-Public Safety - The public is safe and secure, and shares responsibility for maintaining a safe environment.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
MULTIPLE-AFR & PRD	1	To meet the goal that the public is safe and secure, complete the construction of a public park of at least one-half acre as part of the construction of Fire Station 4 and adjoining training facilities at Coronado Park. Report on the steps taken to meet this objective by the end of second quarter FY/26, including how appropriate funding will be obtained.	On October 27, 2025, AFR has began construction of Fire Station 4, surrounding training facilities and restoration of the park.
AWD	2	To meet the goal that the public is safe and secure, complete the Standard Operating Procedures (SOP) for the communication process between AWD, AFR, APD, ACS, and EHD for after-hour emergencies involving pets.	- We have had a system in place currently for AFR and APD dispatch to directly contact the after-hours AWD Officer as of the date last uploaded to this form. An SOP is available and in effect on this process. - As part of AWD's "Reunite" Microchipping Scanner Program, we have trained the AFR, APD, and local businesses to enhance the likelihood of missing pets being reunited with their owners. This program was launched on June 1, 2023.
AWD	3	To meet the goal that the public is safe and secure, maintain the Adopt-A-Pet program that allows 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.	AWD is currently offering resources through the city's website for pet owners looking to re-home their pets. By encouraging the use of the Adopt-A-Pet re-homing tool, which gives pet owners the ability to be more involved, and is user-friendly. They can create a pet profile, and prospective adopters can submit applications. Adopt-A-Pet employs staff to review posts to prevent misuse, such as unauthorized breeding sales, making it a safer option than other online marketplaces like Craigslist. Here is the AWD page about rehoming- https://www.cabq.gov/pets/education-resources/how-to-rehome-your-pet The link takes you to this- https://rehome.adoptapet.com/how-it-works
MULTIPLE-AWD & ACS	4	To meet the goal that the public is safe and secure, coordinate to continue to provide spay/neutering and vaccinations to pets owned by the unhoused.	The Animal Welfare Department (AWD) remains committed to ensuring that the public is safe and secure while also supporting responsible pet ownership among our unhoused community members. To advance this goal, AWD has partnered with Albuquerque Community Safety (ACS) to identify locations where unhoused individuals are living with their pets. Together, we have begun proactive outreach using the We Care van, providing on-site vaccinations, flea and tick prevention, and microchipping to help protect both the animals and the broader community. In addition to our field services, AWD is working through the logistics necessary to transport pets owned by unhoused individuals to our Preventative Pet Care Clinic for spay/neuter services and additional medical care. As those processes are finalized, we expect to significantly expand this service and increase outreach efforts throughout 2026. AWD has also been in active discussions with the Gateway Centers to establish scheduled veterinary visits at their facilities. These coordinated clinics will improve access to vaccinations, sterilization, and basic medical care for pets belonging to individuals accessing Gateway services, with expanded operations also anticipated in 2026. Through these combined efforts—field outreach, clinic-based care, and partnerships with ACS and the Gateway Centers—AWD is strengthening community health, reducing animal-related risks, and supporting the safety and well-being of the public and their pets.
APD	5	To meet the goal that the public is safe and secure, create a tracking system for 311 calls received by APD, AFR, and ACS, which monitors the number of agencies responding to each call for service.	Motorola CAD tracks all 911 and 242-COPS calls received by APD and monitors each responding call for service.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #2-Public Safety - The public is safe and secure, and shares responsibility for maintaining a safe environment.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
OEM	6	To meet the goal that the public shares responsibility for maintaining a safe environment, conduct a minimum of 20 community outreach and engagement through the Community Emergency Response Team (CERT) program using a proactive approach in engaging non-governmental community partners. Report on steps taken to meet this objective by second quarter FY/26.	CABQ OEM has conducted 7 community preparedness outreach and engagement activities in FY 26 Quarter 2. 1- CERT basic Class 1- Faith based organizations 2- Neighborhood associations 1- Teen vocational class 1- Community outreach public event 1- National night out
APD	7	To meet the goal that the public shares responsibility for maintaining a safe environment, the Chief of Police and the Deputy Chief of Field Services shall each attend 6 Community Policing Council meetings for a total of 12, to continue gathering citizen input on public safety needs. Report on steps taken to meet this objective, including a summary of citizen input and how APD plans on incorporating this information into programming.	CPC's attended so far: 9/8/25 Foothills, 9/9/25 Northeast, 9/17/25 Northwest, 9/18/25 Southeast, 9/25/25 Valley,10/2/25 University
APD	8	To meet the goal that the public is safe and secure, APE shall continue to analyze and use the most advanced technologies to assist in the apprehension of violent offenders, and case solvability to further efforts in reducing violent crime. Report on steps taken to meet this objective by second quarter FY/26, including the identification of any new or updated technology and how measurable data will be collected to confirm that crime has been reduced.	The APD is currently using various technologies to assist in the apprehension of violent offenders, and case solvability to further efforts in reducing violent crime. The current technologies being utilized at the Real Time Crime Center include Shotspotter, Automatic License Plate Readers (ALPR), Bait-Car, Star Chase, and Mutual Link. Shotspotter coverage was expanded in the previous fiscal year, covering an additional 10 square miles bringing the total coverage to 40 square miles. We do not anticipate additional expansions in FY26 but will continue to deploy additional cameras to the Shotspotter coverage areas as a complimenting technology to aid in violent crime investigations. Funding for additional Genetec VMS cameras will be requested in FY26 to aid in this expansion. Approximately 180 additional ALPRs have been deployed throughout the Albuquerque Area. The main deployments have occurred predominantly on the I-25 and I-40 corridor. In FY26, funding will be requested to complete the ALPR project to deploy an additional 400 ALPRs. We currently have 250 ALPRS deployed throughout the city. Bait-Car and Star Chase activations are now being monitored by the RTCC. This change was implemented in the previous fiscal year (FY25) in an effort to gather information in "real time" and provide additional assistance to the Field Services Bureau and APD investigative units. The monitoring function of these activations will continue in FY26 to further efforts in reducing property and violent crimes.
APD	9	To meet the goal that the public is safe and secure, increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives. APD shall actively pursue strategies to reach a staffing level of at least 1,000 officers by the end of FY/26. APD will report on the steps taken to achieve this objective by the end of second quarter FY/26.	See attachment in legislation.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #2-Public Safety - The public is safe and secure, and shares responsibility for maintaining a safe environment.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
APD	10	To meet the goal that the public shares responsibility for maintaining a safe environment, conduct a minimum of 10 recruitment events annually, specifically targeting and located in underrepresented communities,in order to promote diversity within the department. Report on steps taken to achieve this objective by the end of second quarter FY/26.	See attachment in legislation.
GSD	11	To meet the goal that the public is safe and secure, complete the development of unique and separate Standard Operating Procedures (SOPs) for security officers providing support to Transit, Parks And Recreation, and other City facilities (including contracted security officers). Report on the steps taken to meet this objective, including research into how other municipalities are addressing security issues specifically on buses, at parks, outside of brick-and-mortar businesses, etc. by the end of FY/26.	The Metro Security Division has an existing set of Standard Operating Procedures (SOP) that is currently being reviewed and updated. GSD Deputy William Director Duran and Metro Security have created an SOP Review Committee made up of Metro Security leadership, the M-series Union, with representation of at least on Metro Security Sergeant, the J-Series Union, with representation of at least one Metro Security Officer, one Metro Security Lieutenant and the assigned AFSCME Representative. The Committee has a standing monthly meeting to review and update Metro Security's existing SOPs. The Committee began meeting on June 18th, 2024 to establish the Committee's function and begin the process of reviewing existing SOPs. The SOPs will be reviewed one at a time to ensure that the each is fully reviewed and appropriate revisions are made. Once the review for each is complete and revisions made, each SOP revision will be submitted for approval. Once approved, Metro Security staff will be advised of the revisions and any necessary training will be provided. This process has proven to be an effective way to have all stakeholders involved in the SOP process.
APD	12	To meet the goal that the public is safe and secure,systematically track Shotspotter data to evaluate the efficacy of the program. Report on the steps taken to meet this objective.	In FY26, the Real Time Crime Center tracked Shotspotter data to include a month comparison to same month previous year. Shotspotter data is also compared month to month and we are able to identify our top geographical district and beat with the highest amount of gunfire. In addition, we are tracking our peak hours and peak days for gunfire. With this data tracking effort, we are able to determine with a high degree of accuracy where gunfire may occur. This information is used for tactical operation plans and aids Field Services Officers in determining "Hot Spot" locations for proactive enforcement and monitoring. The attached map demonstrates how we evaluate the efficacy of the program by connecting collected casings from Shotspotter activations to other crimes. In FY26, this endeavor will be enhanced with the deployment of the Drone as a First Responder (DFR) to Shotspotter activations. By deploying a drone to these locations we will be able to have a quicker response time and the ability to observe criminal action in real time.
AFR	15	To meet the goal that the public is safe and secure,complete a staffing analysis for the Albuquerque Fire Rescue to assess and address ongoing staffing issues with a focus on paramedic recruitment and retention.	AFR hired a staffing consultant that is helping us perform a 3rd party staffing study to help provide administration with feasible options and ideas to address staffing. The contract with the IAFF incentivized paramedics and the operational changes at stations 2, 3, 5, 11, and 12 increased interest from more senior members of AFR in paramedic school. AFR is also offering an internal incentive bonus to firefighters who successfully complete paramedic school and are licensed to practice as paramedics.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #2-Public Safety - The public is safe and secure, and shares responsibility for maintaining a safe environment.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
APD	16	To meet the goal that the public is safe and secure, develop a plan to transition oversight when the CASA is terminated. Report on steps taken to meet this objective by the end of FY/26.	The Crime Analysis Unit utilizes the Peregrine database. This is a system that aggregates Albuquerque Police Department data into one pane of glass. Records Management System (RMS), Computer Aided Dispatch (CAD), ShotSpotter, ALPR, Evidence.com, and other sources of data are combined into one easily searchable system. It allows users the ability to view records and report information by date, time, location, area command and beat while also drawing automated connections between sources of data. Peregrine is used demonstrably to facilitate Duke City Stats (CompStat) meetings internally and to hold commanders accountable for crime trends in their areas of responsibility. Peregrine informs command staff, field services personnel, and investigators of the latest crime data and trends so that they may make better deployment decisions. Recently, the CAU facilitated the integration of department crime bulletins into Peregrine enabling easy access to the information while also connecting to specific cases. This initiative has proven to help solve crimes and will continue into FY26.
MULTIPLE-RISK & GSD	17	To meet the goal that the public is safe and secure, Risk and GSD will coordinate to develop and update procedures on the AED program.	GSD has partnered with the Risk Management Division. AED enclosures are on hand and will be installed on 12/18/25. the AEDs are expected to arrive on 12/19/25. GSD will now manage all AEDs throughout the city the procedures have been developed that clarify GSD responsibilities.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #3-Public Infrastructure - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
GSD	1	To meet the goal of a well-maintained infrastructure, develop a strategic plan for infrastructure needs assessment at all City facilities. Report on the steps taken to meet this objective, including the plan to invest in their upkeep and maintenance, by the end of second quarter FY/26.	Our intent is to continue to have facility condition assessments performed on facilities in the GSD portfolio to prioritize limited resources for the sustainment of GSD managed facilities for the next five years. In FY 2025/26 the Facility Management/Facility Assets division has also worked to implement the new work order system LIMBLE which will serve as an additional resource in the next five years for data driven decision making. Currently we have completed the data inputs for the GSD portfolio as well as tracking all GSD maintained buildings in the LIMBLE workorder system. This has resulted in a marked improvement in tracking re-occurring issues and implementing a Preventive Maintenance policy for all equipment.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #4-Sustainable Community Development - Communities throughout Albuquerque are livable, sustainable and vital.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
MRA	1	To meet the goal of a livable, sustainable, and vital community, report on how MRA revitalized metropolitan redevelopment areas through community-based planning, innovative finance techniques and public private partnerships in FY/26 and its future plans.	COMPLETE: The Downtown 2050 plan was passed; MRA selected developers for the lot at Kathryn and San Mateo and for four small lots across the city and are negotiating development agreements; Rail Trail Sawmill segment Phase I is complete; broke ground on the Highland Food Hall in Sycamore; Council approved two Tax Increment Financing Districts (Downtown and West Central). ONGOING: We continue to offer boutique grants to support small businesses and community activation, including Community Connect Downtown, EDo and South Broadway; Murals of Possibilities; Lot Reimagined; and Party Blocks. Progress on the Rail Trail continues, with BioPark, Old Town, and Sawmill Phase II being the next priorities. FUTURE: Groundbreaking for Serenade at Park Central (at San Mateo and Central) is scheduled for December; Garfield 16-plex will be complete this FY; MRA is working on plans to complete the required TIF action plans for both Downtown and West Central and continues to negotiate with the County and State to recommend buying; a Downtown Parking Study is scheduled to be completed in early 2026; we are nearly finished with a replat of two east Central lots (which will be RFPd out in early 2026).
EHD	2	To meet the goal of a livable, sustainable, and vital community, increase the number of publicly accessible bathrooms throughout the City by 25% with an increase to at least 5 public bathrooms available 24 hours a day, 7 days a week, year-round. Report on the steps taken to meet this objective by end of second quarter FY/26.	EHD was tasked with a similar objective in FY25. This objective is more appropriately tasked to a department that either constructs or maintains facilities. UPDATES: - Uptown Transit Center - Civic Plaza Portla Loo installed December 24, 2025. - Alvarado Transit Center Porta Loo (2026) - Unser/Central Porta Loo (2026) Additionally - At Balloon Fiesta Park, 42 flushable toilets and urinals, along with four family restrooms, were completed in September 2025. Additional information about all CABQ public restrooms can be found here: https://www.cabq.gov/public-restrooms
EHD	3	To meet the goal of a livable, sustainable, and vital community, create a Comprehensive Climate Action Plan by December 2025.	CCAP was submitted to US Environmental Protection Agency prior to the December deadline.
HHH	4	To meet the goal of a livable, sustainable, and vital community, develop weatherization projects for City-owned rental properties. Report on steps taken to meet this objective by end of FY/26.	HHH had contracted with ICAST to develop a weatherization project for its affordable housing properties. However, the federal funding that ICAST was leveraging for the project has been eliminated and therefore, the project had to end with only minor improvements made at two City apartment complexes.
DMD	5	To meet the goal of a livable, sustainable, and vital community, update the Vision Zero Action Plan for FY 24-FY25. Report on the steps taken to meet this objective, including the submission of the updates to Council.	To meet the goal of a livable, sustainable, and vital community, the Department of Municipal Development has advanced multiple initiatives aligned with the Vision Zero Action Plan. Steps include: • Corridor and Crossing Safety Projects: Retrofitted or initiated design on key pedestrian safety facilities such as the Carlisle/Hahn Arroyo HAWK, San Mateo HAWK, Hollywood HAWK, Palomas crossing (RRFB). Completing construction of Phase 1 of East Central Lighting project and installation of Business Access and Transit Lane (BAT) for traffic calming on Central with addition of two new HAWKS on Central. Completed design and allocation of federal funds for two new HAWKS on Louisiana. Each project responds directly to crash data and community requests. • Integration with Planning Documents: Ensured consistency with the Bikeway & Trail Facilities Plan, Vision Zero Action Plan, and Complete Streets policies. All Engineering projects are reviewed at necessary phases for adherence to planning documents. • Community Engagement: Held public meetings and PTO/PTA sessions to gather feedback (e.g., JMS PTO, Broadway Open House, Girard Tennis Club, West Central, Unser and Paseo, Buena Vista Bikeway, Bike to Work Day, Bike and Trail Facilities Plan, Louisiana Protected Bike Lanes Community Review of Completed Project). • Council Reporting: Updates to Council are provided as projects advance, and we remain fully committed to cooperating on safety projects.
MULTIPLE-HHH & GSD	6	To meet the goal of a livable, sustainable, and vital community, expand the community energy efficiency project to assist at least 50 low-income households in reducing energy use/energy costs in FY26.	HHH had contracted with ICAST to develop a weatherization project for its affordable housing properties. However, the federal funding that ICAST was leveraging for the project has been eliminated and therefore, the project had to end with only minor improvements made at two City apartment complexes.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #5-Environmental Protection - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air and water.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
PRD	1	To meet the goal of protecting the environment, complete the "Bosque Assessment & Update Prioritization," a five-year plan identifying priority projects and overall management strategies focused on protecting and enhancing the current ecosystem while supporting sustainable public use and education. Report on the steps taken to meet this objective, including the time frame for delivery of the BAUP to Council via Executive Communication from the Mayor to the City Council. The BACKUP must be adopted by the City Council before any action is taken.	Objective met. PRD/Open Space Division completed the "Bosque Assessment & Update Prioritization" (BAUP), which was adopted by Council in May 2025. That EC also included an update on implementation progress.
TRANSIT	2	To meet the goal of protecting the environment, provide any updates on the report on the Transit Department's efforts to transition to all zero emission buses by 2040.	The Department currently does not have any updates.
GSD	3	To meet the goal of protecting the environment, report on the status of the construction of new EV charging stations in underserved areas. Report on the steps taken to meet this objective, including a report that identifies the location and source of funding for all existing EV charging stations the City completed and are operational in FY/25.	The energy and sustainability team have plans to continue to install EV charging stations at a variety of locations. 18 sites have been identified for EV charging station installation, all sites have been designed, pending certification.. A certifications are required by the state prior to construction. An RFB will be sent out in 2026 for the installation of the charging stations. All 18 EV charging stations are located in underserved areas.
PRD	4	To meet the goal of protecting the environment, improve documentation and tracking of tree planting on both public and private lands in Albuquerque. Report on the steps taken to meet this objective, including how better tracking of those efforts have helped the goal of the Let's Plant Albuquerque campaign, which is an important component of the City's efforts on environmental/climate resilience.	PRD has reviewed about 18,000 development projects to track tree planting on private lands. Four Neighborwood tree planting projects took place in Fall 2025. All City-supported tree planting and tree giveaways include digital planting location data collection. LPA progress is at about 40,000 trees. PRD has worked with Planning Dept. on possible changes to the IDO re: landscape guidelines and requirements for tree planting.
GSD	5	To meet the goal of protecting the environment, continue to expand and enhance the City's energy sustainability efforts through continued work on the Balanced Resource Acquisition and Information Network (B.R.A.I.N.) to produce energy efficiencies and loss controls through real-time analysis, system-wide monitoring and improvement. Report on the steps taken to meet this objective by the end of second quarter in FY/26, including how measurable data will be collected.	The Energy and Sustainability Management Division (ESMD) continues to implement energy conservation efforts at a variety of city owned facilities. Additionally, ESMD is developing a city-owned energy management portal through the Balanced Resource Acquisition and Information Network (B.R.A.I.N.). This platform will provide comprehensive data analytics, system-wide insights, and enhanced decision-making tools to improve energy efficiency, sustainability, and resource planning across Albuquerque's facilities, ultimately contributing to the city's climate action goals.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #5-Environmental Protection - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air and water.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
SWD	6	To meet the goal of protecting the environment, complete the evaluation of the Department of Solid Waste cost and efficiency to collect, recollect, and dispose of recyclables and non-recyclables. Report on the steps taken to meet this objective in December 2025 and June 2026, including the identification of alternative recycling opportunities such as using plastic for fuel.	As part of our December 2025 progress, the Solid Waste Department strengthened workforce development by launching a Pilot Driver Development Program designed to enhance driver skills, improve route efficiency, reduce emissions, and minimize fleet wear, ultimately lowering operational costs. By June 2025, we also implemented an updated preventative maintenance program to extend the lifespan of garbage trucks and reduce the likelihood of mechanical failures, spills, or leaks, thereby improving environmental protection and service reliability. These initiatives support the Department's ongoing evaluation of operational efficiency and complement efforts to explore emerging recycling technologies. Currently, all recyclable materials are delivered to BARCO's Material Recovery Facility (MRF), where they are sorted, baled, and shipped to vendors for processing into new feedstock. On October 29, 2024, in Los Lunas, NM, Solid Waste staff attended a demonstration of technology capable of converting plastic feedstock into gasoline, diesel, and kerosene. While the technology is promising, it requires substantial volumes of recyclable plastics, and the Department remains under contract to deliver all recyclables to the MRF. Further information, particularly regarding potential impacts to the City's Title V Air Quality Permit, would be necessary before any future consideration. All non-recyclable materials continue to be delivered to the Cerro Colorado Landfill for proper disposal.
SWD	7	To meet the goal of protecting the environment, implement a small-scale curbside glass recycling pilot project. Report on the steps taken to meet this objective by the end of second quarter FY/26.	To support environmental goals, the Solid Waste Management Department launched a small-scale curbside glass recycling pilot at the Palo Duro Senior Center, with collection occurring twice monthly. Evaluation of the pilot showed low participation and limited demand, and the Department currently lacks the drivers and equipment necessary to add a third collection service. As a result, expanding curbside glass recycling is not feasible at this time. To promote community recycling, the Department established two pilot glass drop-off sites: Drop-Off Locations & Hours Manzano Mesa Multigenerational Center: 1st & 3rd Saturdays, 8:00 a.m.–2:00 p.m., Palo Duro Senior Center: 2nd & 4th Sundays, 8:00 a.m.–2:00 p.m. Each site features educational signage to encourage proper recycling. Participation and contamination rates are being monitored to assess long-term feasibility. While participation at Palo Duro remains low, the Department plans to expand outreach through social media to increase public awareness. Staffing limitations, particularly the availability of CDL drivers, continue to restrict the implementation of curbside glass collection.
EHD	8	To meet the goal of protecting the environment, provide a plan for the long-term to address feces clean-up to minimize exposure to biohazards. Report on the steps taken to meet this objective by the end of second quarter FY/26	EHD continues to administer feces clean-up efforts, utilizing an In-house team as well as contractor response. Both proactive responses, based on trend analysis, and reactive responses, based on 311 requests, promptly address hazards. EHD is committed to addressing hazards within 48-hours. Most notifications are addressed within 24 hours.
EHD	9	To meet the goal of protecting the environment, continue the implementation of Climate Action Plan projects, with focus on projects for community members. Report on the steps taken to meet this objective.	The Sustainability is on target for this goal conducting numerous projects to further the 2021 Climate Action Plan. The primary activities include the following. A greenhouse gas inventory using 2023 data; Implementing a community energy efficiency program to assist low-income families with energy retrofits; assist the Transit Department with E-buses and vans, a bike boulevard on San Mateo and other vision zero improvements; Waste and Recycling efforts, including a pilot food waste diversion program at McKinley Community Center; Achieving the 100% Renewable Energy goal to offset City electricity use with renewable energy in all buildings; supporting nature-based climate solutions, including green stormwater features at Jefferson Blvd, and assisting the Parks and Recreation Department with its 100,000 Tree goal.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #5-Environmental Protection - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air and water.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
GSD	10	To meet the goal of protecting the environment, take steps to ensure that all photovoltaic solar panels installed on City buildings are operational, generating electricity, and recognized by PNM. Report on the steps taken to complete this objective by the end of FY/26.	Over the past year GSD has worked closely with PNM to install a variety of photovoltaic systems on city buildings. Recently GSD has partnered with PNM to activate the solar panels on civic plaza by connecting to city hall, this project will conclude in the fall of 2026. GSD has also delivered on the mayors initiative of 100 percent renewable goals, to completely offset the City's electrical consumption with photovoltaic sources. GSD has identified and designed 7 sites for installation of 6 megawatts of electrical power sourced by way of solar panels. GSD is working with PNM for the interconnection of the sites. GSD is continuing to partner with PNM on the interconnection agreements.
MULTIPLE-PLANNING & DMD	11	To meet the goal of protecting the environment, provide increased access to multi-modal transportation options for all citizens,including electric scooters, bike lanes, and pedestrian paths citywide.	To meet the goal of protecting the environment, DMD continues to expand access to multi-modal transportation: • Bike Infrastructure: Designing the Broadway Road Diet with protected bike lanes and protected intersections. (with BAT lanes and median fencing), advanced West Central Complete Streets (Sarracino to 98th), San Pedro Drive corridor planning, and began design and construction of MLK Jr protected bike lanes. • Pedestrian Access: Installed or designed multiple pedestrian hybrid beacons, RRFBs, and crossings to connect neighborhoods with schools, trails, and commercial corridors. • Scooter/Shared Micromobility Integration: Coordinated with Planning on scooter vendor management, curb access, and enforcement signage. • Trail & Path Connectivity: Coordinated with Parks and Recreation, AMAFCA and MRGCD on drainage basin trails.
DMD	12	To meet the goal of protecting the environment, expand the use of green stormwater infrastructure citywide to reduce stormwater flooding, improve water quality, and decrease urban heat island impacts.Provide a report on the steps taken to meet this objective by the second quarter of FY/26.	To meet the goal of protecting the environment, DMD has advanced the use of green stormwater infrastructure to improve water quality, mitigate flooding, and reduce urban heat impacts. Actions to date include: • Retention/Detention Basins: have included GSI features such as the under construction Zuni Penn pond and the planned ponds at John Street, Eastern and Alvarado, and Townsend Pond. • Drainage Coordination: Worked with AMAFCA and MRGCD on stormwater conveyance and basin maintenance. • Training & Standards: Conducted GSI refresher training for engineering staff; integrated stormwater task orders into Procore for consistent tracking. GSI evaluation is part of all engineering projects. • Policy/Ordinance Work: Supported Chapter 15 drainage ordinance updates to expand citywide use of GSI practices. Working with Planning to include GSI updates to Development Process Manual in additional key areas to their recent additions.
SWD	13	To meet the goal of protecting the environment, expand community compost program to at least 4 community centers or City owned drop off sites in FY/26. Provide a report on the steps taken to meet this objective by the second quarter of FY/26.	To further environmental protection goals, the Solid Waste Management Department will evaluate which community centers are best suited to host additional compost drop-off locations, with a goal of expanding the program to at least four sites in FY/26. In the meantime, compost is still accepted at City Convenience Centers. Informational signage has been installed to increase public awareness and provide guidance on alternative compost drop-off options, including Soilutions. Findings and progress will be included in the second-quarter FY/26 report. The Department is also exploring a potential composting partnership with Soilutions, and this objective will be expanded as more information becomes available.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #6-Economic Vitality - The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
EDD	1	To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, the Economic Development Department (EDD) shall organize three events for local businesses in collaboration with the Federal Reserve Bank of Kansas City, the Commerce Department, and the Small Business Administration, aimed at identifying opportunities for exporting with a minimum of one targeting and in an underserved community. Report on the steps taken to meet this objective, including the compilation and tracking of data related to the events organized for local businesses, ensuring comprehensive documentation of participation, outcomes, and any subsequent actions taken.	Objective Update: To date in FY26, EDD has completed 1 of the 3 required exporting-focused events, placing the department at 33% completion of this objective. The first event was successfully held in collaboration with the U.S. Department of Commerce. Planning for the remaining two events was temporarily delayed due to the federal government shutdown, which impacted coordination with the Federal Reserve Bank of Kansas City and the Small Business Administration. Summary Update: EDD continues advancing its efforts to expand exporting readiness and international market access for Albuquerque businesses. In FY26, the department launched the first of three planned events in partnership with the U.S. Department of Commerce. While collaboration with the Federal Reserve Bank of Kansas City and the U.S. Small Business Administration was temporarily paused during the federal government shutdown, coordination has now resumed, and planning for the remaining two events is progressing. EDD is actively compiling and tracking event data including participation metrics, business needs identified, follow-up actions, and outcome indicators to ensure comprehensive documentation of impact. With one event completed and two in development, EDD is positioned to fully meet the FY26 objective.
EDD	2	To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, train a minimum 400 employees and 200 businesses through the Job Training Albuquerque (JTA) program in FY/26.	Objective Update: So far in FY26, JTA has enrolled a total of 558 employees from 111 small businesses, achieving 139.5% of the employee goal and 55.5% of the small business participation goal. EDD has reached 97.5% of the overall Objective to date. Summary Update: EDD continues its partnership with CNM Ingenuity, the administrator of the Job Training Albuquerque (JTA) program. So far in FY26, JTA has expanded in-demand training opportunities, strengthening support for small businesses and their workforce. EDD executed targeted outreach efforts, including marketing campaigns, information sessions, and participation in community events to boost program visibility and engagement. These actions have contributed to strong participation to date: 558 employees have enrolled, and 111 small businesses have participated. Through these efforts, JTA has already surpassed the employee participation goal for FY26, achieving 139.5% of the employee target and 55.5% of the small business participation goal. EDD has reached 97.5% of its overall Objective to date.
EDD	3	To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, conduct a minimum of 20 community outreach and engagement events through the EDD Small Business Office, which provides tools to help small businesses in Albuquerque. Report on how measurable data will be collected to demonstrate small business successes through the Office.	Objective Update: So far in FY26, the Small Business Office has completed 10 community outreach and engagement events, achieving 50% of the annual event objective. The remaining events are already scheduled for the remainder of the fiscal year. EDD is on track to fully meet this Objective. Summary Update: EDD continues to expand the reach and visibility of the Small Business Office through coordinated outreach efforts across Albuquerque. During the first half of FY26, SBO hosted and co-hosted events focused on small business support, including resource connections, technical assistance, access to capital, hiring support, business registration assistance, and general business outreach. SBO has engaged residents and business owners at events of varying scale and ensured coverage across all four quadrants of the city. These efforts directly support small business success by increasing access to information, services, and City resources. To track impact, SBO is collecting measurable data such as attendance, number of businesses served, type of assistance provided, business surveys and follow-up outcomes. With 10 events completed and the rest already scheduled, SBO is currently 50% of its overall objective.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #6-Economic Vitality - The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
EDD	4	To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, conduct a minimum of 20 community outreach and engagement events through the EDD International Trade Office. Report on how measurable data will be collected to demonstrate business success through the Office.	13 local companies/organizations assisted. Companies may be repeated if assisted for different projects/markets. 17 leads, events, connections, and engagements assisted by the trade division. **Numbers of companies served have drastically reduced due to administration change and government shutdown.
OEI	5	To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, update the City's Eviction Prevention Report, the latest report is for 2020-2022. Report on the steps to meet this objective, including future plans to reach Albuquerque's most vulnerable populations with the emergency rental assistance they need. Report on how measurable data will be collected to demonstrate numbers of eviction prevention.	With the depletion of federal funding, OEI is presently seeking resources to update the Eviction Prevention Report to include data from 2023–2025. Vulnerable populations for this report may include seniors, families with children, people with disabilities, and residents in high-eviction zip codes. Access to assistance may be improved through simplified, multilingual applications, in-person support, and referrals through 311 and housing court partners. Efforts are presently underway to evaluate the Office of Civil Rights, including coordination with landlords and legal aid providers.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #7-Community and Cultural Engagement - Residents are engaged in Albuquerque's community and culture.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
OEI	1	To meet the goal of engaging residents in Albuquerque Community and culture, develop a reporting mechanism on the distribution and success of the OEI Guaranteed Income Initiative funded by Fund (202). Report on how measurable data will be collected to demonstrate the success of the program.	A survey was designed, developed, and implemented for GBI participants. Having de-identified participant characteristics, it accesses information such as income, benefits, housing, food security, need for/use of wrap-around services, and overall financial well-being. The survey also provides an anecdotal opportunity for participants to qualitatively describe the impact of GBI financial support. Baseline data was procured at intake in April 2025. A 6-month survey is currently being administered to foster program evaluation and impact. A final survey will be taken at 12-months (April 2026).
PRD	2	To meet the goal of engaging residents in Albuquerque Community and culture, complete eight placemaking park projects: (1) expansion of Wells Park, (2) Rail Trail/Spurline section, (3) expansion of Manzano Mesa Pickleball Complex Phase I, (4) Crestview Park, (5) Tijeras Arroyo Biozone Education Center, (6) Singing Arrow Park, (7) North Domingo Park Aquatic Center, (8) USS Albuquerque monument at Tingley Park, (9) Worker's Memorial Park.	(1) Wells Park: Park opened May 24, 2025. (2) Rail Trail/Spurline section opened October 25, 2025. (3) Manzano Mesa Pickleball Complex Phase 1 expansion opened May 17, 2024. (4) Crestview Park planning/design documents in preparation with groundbreaking projected for late 2026, (5) Tijeras Arroyo BioZone Education Center site plan scheduled for EPC submittal in April 2026. (6) Singing Arrow playground renovation completed September 6, 2025. (7) North Domingo Baca Park Aquatic Center under construction with exterior shell projected for completion in 2026. (8) USS Albuquerque monument construction documents are at 65% completion. (9) Workers Memorial Park--contractor working on construction documents; funding awaiting potential federal grant.
Arts & Culture	3	To meet the goal of engaging residents in Albuquerque Community and culture, complete Phase III of the Education Center at the Albuquerque Museum by June 2026. Report on the steps taken to meet this objective, including funding requirements.	The design documents are complete, and construction documents are in process. There is currently a funding gap of approximately \$2.5M needed in order to break ground on Phase 1 of this building. Arts & Culture in partnership with the Albuquerque Museum and Albuquerque Museum Foundation are pursuing additional NM State capital outlay, a major grant from the Mellon Foundation, and a major gift from a private donor. Construction start is anticipated for Summer or Fall 2026.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
DFAS	1	To meet the goal of an ethical, transparent, and responsive government, restructure the Grants Division so that it can effectively and timely serve as a centralized clearinghouse for grants, as well as managing, reporting, administering, and tracking grant activities within the City. Report On the steps taken to meet this objective, including the changes to be made so that the division is responsive to both the City Council and Administration.	The Grants Management Section with DFAS responds to all city departments, including City Council. The Grants section participates in grant pre-application meetings to ensure all data provided to the grantor is complete and accurate, and also that the department is able to comply with the requirements of the grant. When a grant is awarded the Grants section provides review of reimbursement (draw) requests and review of grant financial reports. The Grants section has the most knowledge of the grants citywide and prepares the annual schedule of expenditures of awards for the single audit.
DFAS	2	To meet the goal of an ethical, transparent, and responsive government, conduct process improvement within the Budget Office to ensure that quarterly projections are released in a timely manner. Report on steps taken to meet this objective by end of second quarter FY/26.	OMB has taken more proactive approaches to work with DFAS-Accounting and departmental fiscal staff to ensure greater communication occurs for projection processes. For example, DFAS-Accounting must process accrual and month-end closing entries prior to OMB compiling information from the City's ERP system. Month-end processes such as payroll processing, are typically complete by the 15th of the following month but are key to the projection process. Consistent communication allows OMB to identify when all accrual and monthly closing processes are complete and eliminates any delay in compiling complete and accurate data from the City's ERP system. In addition, OMB Budget Analysts are engaging with departmental staff about the completion and review of projections well before the end date of each quarter. This communication allows departments to be well prepared to analyze and discuss projections soon after each quarter ends.
MULTIPLE-DFAS & EDD & OEI	3	To meet the goal of an ethical, transparent, and responsive government, establish a process to provide technical support for nonprofits, especially small nonprofits, that wish to apply for City grant opportunities. Report on steps taken to meet this objective by end of second quarter FY/26.	EDD strengthened and expanded the Job Training Albuquerque (JTA) training provider roster by bringing on The Grant Plant, increasing access to high-quality grants management training for nonprofits and small businesses. EDD also created a dedicated nonprofit training section on the JTA website that highlights offerings from UNM, CNM, and The Grant Plant, further supporting local organizations in building the capacity needed to pursue City and other grant opportunities. OEI works with small business members through the Ujima Collective, a grant funded program. A total of 36 people-of-color led businesses have been trained during the calendar year and 18 additional people-of-color led organizations during the current fiscal year. While the scope of this program was initially geared to building capacity of for-profits, it expanded its eligible participants to include non-profits. Services provided to participants through this programming center on improving operational excellence and efficiency through skills such as accounting, legal, job training and lean management. One important success metric for all Ujima Collective participants is preparation to become CABQ vendors, developing a pipeline to diversify CABQ procurement by increasing contracts with people of color. Additionally, OEI is negotiating a partnership with Groundworks NM to aid in their systemic community focused work of growing capacity for local nonprofits. 61% of the organizations served by Groundworks NM are people-of-color or woman led.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
MULTIPLE-DFAS & LEGAL	4	To meet the goal of an ethical, transparent, and responsive government, establish a process to ensure that City contracts are timely drafted and executed to avoid delays or gaps in coverage. For the purposes of this goal, timely means before the commencement of services. Report on steps taken to meet this objective by end of second quarter FY/26	Through the Purchasing Liaison User Group (PLUG) meetings, DFAS, Legal, and departmental purchasing liaisons will identify potential risks for delays or gaps in coverage, clarify roles and expectations, and address process bottlenecks early. Action items, responsible parties, and target execution dates will be documented and tracked between meetings to ensure follow-through. By the end of the second quarter of FY/26, this structured, recurring collaboration will result in improved visibility into contract timelines, earlier engagement of Legal, and more consistent on-time contract execution, reinforcing ethical practices, transparency, and responsiveness in City contracting.
HHH	5	To meet the goal of an ethical, transparent, and responsive government, require all social services agreements or other agreements executed after the effective date of this Resolution that involve housing assistance or other associated assistance to mandate the contractor timely enter clients into the Homeless Management Information System (HMIS), register each guest with the New Mexico Coalition to End Homelessness'Coordinated Entry System (CES), and offer the VI-SPDAT.	Agreements which involve housing assistance include the below standard language: 1) Comply with the Homeless Management Information System (HMIS) policies and enter all City sponsored program information and participant-specific data into the system. a) Track household participation in HMIS. b) Use an HMIS Annual Progress Report to obtain the required data for the quarterly report regarding number of households served, housing outcomes and income. 2) Utilize the Housing First principles in providing and maintaining suitable housing for the participants.
DFAS	6	To meet the goal of an ethical, transparent, and responsive government, establish a process for reporting on any fund for City-owned properties that involve rental units that generate rent. Report on steps taken to meet this objective, including how much rent has been collected over the past five fiscal years in each fund and the expenses paid, including management fees.	The Accounting Division in DFAS maintains the Apartment fund that contains all of the rental properties owned by the city that generate rent. The Apartment fund undergoes a separate financial audit annually and the summary level data is included in the City's annual comprehensive annual financial report (ACFR). The ACFR is available on the city's website and the individual apartment fund audit is available upon request.
MULTIPLE-DFAS & RISK	7	To meet the goal of an ethical, transparent, and responsive government, continue to implement new advanced video/interactive classes for employee safety training to increase staff engagement and safety awareness. Report on the steps taken to meet this objective, including updating performance metrics by the end of FY/26.	The Risk Management Division updated in-person and video trainings for City employees, including the Defensive Driving Course, supervisor development training, OSHA trainings and other various safety trainings throughout the City. The Risk Management Division also completes regular site visits at City locations, to address safety at the site and safety when performing specific job tasks.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HR	8	To meet the goal of an ethical, transparent, and responsive government, continue to implement training programs for Human Resource Coordinators (HRC's) within all Human Resources Centers of Excellence, such as employment, talent acquisition, classification & compensation, etc. report on the steps taken to meet this objective, including updating any performance metrics by the end of FY/26.	Through the HR Business Partner Program, we conducted eleven tailored training sessions for HRCs covering the following areas over the last 12 months: • Classification and Compensation • Accommodations • HRIS Reporting • Employment • Labor Relations • Effective One-on-Ones • Partnerships with other City departments, including Mediation (Legal) and the Substance Abuse Policy (Risk) In addition, department-specific trainings were offered on the Family and Medical Leave Act (FMLA). The ELC Division is also working on recording these sessions to make the training content more accessible through Knowledge City. The new HR Coordinator Academy will roll out in the Spring of 2026 with one to two courses offered each month both face to face and online for all HR coordinators to attend, and will be mandatory each year.
HR	9	To meet the goal of an ethical, transparent, and responsive government, continue to implement comprehensive benefit strategies to attract and retain a multi-generational population of employees. Report on steps taken to meet this objective by the end of FY/26.	In FY26 HR implemented 2 new benefits programs. The Pet Care membership program in conjunction with the Animal Welfare Department provides low cost pet care for basic services for City employee's dogs and cats. The Employee Leave Purchase Plan allows employees to purchase up to 40 hours of Leave in a fiscal year in order to increase work/life balance. HR is currently conducting an employee benefits survey to identify other areas of improvement.
PLANNING	10	To meet the goal of an ethical, transparent, and responsive government, achieve the remaining milestones required for the successful operation of the Tyler Tech permitting software.	The Planning Department has completed this objective and has met all the remaining milestones required for the successful operation of the Tyler Tech permitting software, also known as ABQ-PLAN. City Council approved the professional technical services contract with Tyler Technologies, Inc. for the software implementation on January 18, 2023, with Executive Communication EC-23-222. The implementation included designing and building approximately 250 individual processes to support functions in all Planning Department divisions, integration with several third-party software applications, and the conversion of several terabytes (TB) of data from the legacy permitting system. ABQ-PLAN successfully went live on January 27, 2025, at which time applicants could apply for the various business licenses and building and development permits through an online portal. The online portal also included a publicly accessible map application displaying permit activity and an option for constituents to sign up for automatic email notifications informing them of new development activity in their neighborhood. ABQ-PLAN is an adaptable system, and the Planning Department is utilizing its technical expertise to continue to refine, streamline and automate processes to gain time saving efficiencies and improve the customer experience.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
EHD	11	To meet the goal of an ethical, transparent, and responsive government, report on how the implementation of the Tyler Tech permitting software has increased permitting efficiencies within the department.	EHD has been using Tyler for daily operations since the system went live in late January of 2025, realizing a number of programmatic improvements. Current efforts are focused on developing reporting tools to help identify trends in compliance, permitting efficiency, and areas for improvement. Improvements already implemented so far include the following: TRANSPARENCY • Creation of a web portal that allows permit applicants to apply for and monitor progress of permits entirely online, and to communicate with reviewers on a continuous basis to ensure that applications are accurate, complete and efficiently processed • Web-based Tyler platform can be translated to the user's native language using Google Translate tools • EHD can ensure that a Business License has been issued by Planning, before approving a food permit • Permit holders can view past permit activity, invoices, payment details and inspection results within Tyler EFFICIENCY • System notification for new applications allow staff to begin review immediately • Invoices are issued electronically along with a payment link immediately after the pre-inspection is successfully completed • Payments are applied immediately in the system, as opposed to having to wait for several days for payments to post • Renewal invoices and updated permits are automatically issued and can be viewed online • System-guided application process ensures efficient and complete applications • Electronic signatures are now accepted • Applicants and EHD can create templates and/or clone permits to save significant time on new applications
City Clerk	12	To meet the goal of an ethical, transparent, and responsive government, report on how the implementation of the Tyler Tech software has increased administrative hearing office efficiencies within the department.	The implementation of Tyler Technologies' Municipal Justice 10 software did not achieve the intended efficiencies within the Independent Hearing Office. While the system appeared promising in theory, its rigid structure was incompatible with the Office's workflow, forcing staff to rely on unreliable workarounds that ultimately created more complications than solutions. The software's limited flexibility prevented customization, and instead of streamlining operations, it added administrative burdens and reduced responsiveness. As a result, the net impact was negative, and it was determined that extending the contract was not in the department's best interest due to the lack of usefulness, complexity, and inability to adapt the system to meet organizational needs.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HR	13	To meet the goal of an ethical, transparent, and responsive government, provide an updated plan to implement the findings of the class and compensation study throughout all departments of the City of Albuquerque. Report on steps taken to meet this objective by the end of second quarter FY/26.	Based on Evergreen Solutions final report, the findings indicated have been or are being resolved in the following ways: Central HR's Classification & Compensation Division, in partnership with the Administration, is actively advancing the recommendations provided by Evergreen Consultants. While the City intends to fully implement these recommendations, rollout has been intentionally paced to allow for a thorough and structured review process. This includes engaging legal counsel—particularly for evaluating proposed FLSA designations—and working closely with labor unions on updates to union-covered job descriptions. Recommendations with budget implications were prioritized to meet fiscal timelines, and classification-related updates are positioned for implementation within the current fiscal year. Moving forward, the review and validation process will continue to follow a deliberate and strategic approach to ensure accuracy, consistency, and legal compliance across the organization. Central HR and the Administration have also acted on Evergreen's recommendations to implement a new, market-responsive compensation structure and establish a sustainable methodology for transitioning employee salaries into the revised plan. Evergreen proposed a new pay plan consisting of 35 grades with standardized 40% range spreads and 5.5% midpoint progression. Using JAT data, market analysis, and internal equity considerations, all City positions were assigned to appropriate pay grades to support competitiveness, recruitment, retention, and structural consistency. Phase I of the Classification & Compensation implementation began in July 2024. Union employees received increases based on negotiated agreements, and non-union employees received Council-approved percentile-based increases ranging from 2% to 5%, depending on salary. The Administration formally adopted the new classification structure, consolidating 32 separate pay plans into a single unified system, which is publicly available online. Initial implementation efforts also included negotiating updates to the City's compensation rules with local unions, resulting in an agreement and the implementation of Rules and Regulations Section 700 in July 2025. In December 2024, all classified non-union positions below their assigned grade minimum were brought to the minimum, and classified non-union priority jobs were adjusted to the 15th percentile of the new salary structure. The Administration also encouraged local unions to begin similar negotiations to ensure union-represented employees below the minimum or in priority positions receive comparable adjustments. In July 2025, City Council approved—and AFSCME agreed—to bring all green-circled AFSCME-covered positions to the minimum of the pay structure. AFSCME positions below \$17.00 were brought to \$17.00, and a 2.5% increase was applied. Additional implementation of study recommendations will continue as funding becomes available. To support long-term sustainability, Evergreen recommended a multi-year transition strategy aligned with the City's compensation philosophy and fiscal capacity. Central HR is working closely with OMB to develop phased annual recommendations informed by fiscal assessments. Central HR remains committed to ongoing market evaluations, a prioritization framework shaped by union requirements and workforce needs, and targeted adjustments that progressively move positions toward market competitiveness. This structured approach ensures continuous monitoring, transparency, and responsible financial stewardship as the City advances toward a more competitive and equitable compensation system.

FY 2026 OBJECTIVES MID-YEAR UPDATE

GOAL: #8-Governmental Excellence and Effectiveness - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

DEPT	Obj.	Objective Statement	DEPT RESPONSE
HR	14	To meet the goal of ethical, transparent, and responsive government, provide a class and compensation report that outlines positions already adjusted, as well as those still requiring adjustment in accordance with the study. Report on this objective by the end of second quarter FY/26.	Phase I (FY25) In alignment with previously negotiated union agreements, wage increases for represented employees were implemented in July 2024. Non-union employees received the Council-approved percentile-based general wage increase. During Phase I, 47 classifications were identified as green-circled and were subsequently moved to the minimum of their assigned salary grade. These adjustments were completed in December 2024 and applied only to classified, non-bargaining positions, as union negotiations were still underway at the time. Classifications designated as hard-to-fill were also adjusted to the 15th percentile of the new salary structure in December 2024. Positions in this category included Firefighter 2C and Firefighter 3C classifications. Phase II (FY26) Although Evergreen recommended a 2% across-the-board increase for FY26, City Council approved a 2.5% across-the-board increase. Council also approved adjustments to AFSCME-covered positions that were green-circled, bringing all such positions to the minimum of the new pay structure. In addition, all AFSCME classifications below \$17.00 were increased to at least \$17.00 and received a 2.5% raise. AFSCME agreed to the negotiated rates. In total, 107 AFSCME classifications identified as green-circled were brought to the minimum of their assigned grade. Additionally, 35 classifications earning below \$17.00 were moved to the new \$17.00 minimum and received the 2.5% increase. Ongoing Work The Class & Compensation Division continues to review potential compression and inversion issues, including new concerns arising from recent adjustments. While the increases have aligned most positions with the new pay structure, some compression has occurred and is currently under evaluation. The FY26 Classified Position Placement File, accessible online at https://www.cabq.gov/humanresources/classification-compensation-study/classified-city-position-placement-1/fy26-classified-position-placement, reflects the current status of classifications within the salary structure by employee category and union. Class & Comp is still assessing positions impacted by compression, a process that requires continued coordination with departments and union partners. Additional components of Phase II will proceed as funding becomes available. Phase II also includes bringing all classification to at least the 15th percentile within their recommended pay ranges. As of December 2025, 211 classifications—across both bargaining and non-bargaining groups—remain below the 15th percentile and will be addressed as resources allow.