

CITY of ALBUQUERQUE

TWENTY SEVENTH COUNCIL

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

SPONSORED BY: Renée Grout

1 RESOLUTION

2 ..title

3 C/S Establishing One-Year Objectives For The City Of Albuquerque In Fiscal
4 Year 2027 To Meet Five-Year Goals And Establishing Reporting Requirements
5 (Grout)

6 ..body

7 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
8 IN FISCAL YEAR 2027 TO MEET FIVE-YEAR GOALS AND ESTABLISHING
9 REPORTING REQUIREMENTS.

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

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

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

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

22 SECTION 1. FY/26 OBJECTIVES. All City Departments shall coordinate
23 through the Chief Administrative Officer to provide a final report outlining the
24 accomplishments and obstacles, including funding issues, encountered in
25 pursuing the FY/26 objectives adopted in R-25-153. This FY/26 final report
26 shall be submitted to the Council by the first Council meeting in August 2026

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1 in the form of an Executive Communication. The Inspector General, Internal
2 Auditor, and Civilian Police Oversight Authority (CPOA) shall submit directly
3 to Council in the form of an Other Communication.

4 SECTION 2. FY/27 OBJECTIVES. All City Departments shall coordinate
5 through the Chief Administrative Officer to provide a mid-year report
6 summarizing the progress made toward implementation of the FY/27 one-year
7 objectives adopted in this Resolution. This FY/27 mid-year report shall be
8 submitted to Council by the first Council meeting in February in the form of an
9 Executive Communication. Additionally, all City Departments shall coordinate
10 through the Chief Administrative Officer to provide a final report outlining the
11 accomplishments and obstacles, including funding issues, encountered in
12 pursuing the FY/27 objectives adopted in this Resolution. This FY/27 final
13 report shall be submitted to the Council by the first Council meeting in August
14 2027 in the form of an Executive Communication. The Inspector General,
15 Internal Auditor, and Civilian Police Oversight Authority (CPOA) shall submit
16 directly to Council in the form of an Other Communication.

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

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

32 SECTION 5. All City Departments engaged in public facing emergency
33 response and public safety communications shall coordinate with the Office of

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1 Equity and Inclusion and the Office of Emergency Management to ensure
2 language access standards are implemented for Citywide emergency events,
3 homelessness response efforts, and urgent public communications.

4 SECTION 6. All City Departments shall review and update FY/27
5 performance measures and metrics for inclusion in the FY/28 proposed
6 budget.

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

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

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

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

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

- 32 • Permanent housing placements;
- 33 • Transitional housing placements;

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- 1 • Recovery housing/sober living placements;
- 2 • Detoxification (detox) admissions;
- 3 • Intensive outpatient (IOP) or other behavioral health treatment
- 4 connections;
- 5 • Medical respite placements;
- 6 • Other clinically or socially appropriate service linkages aligned with
- 7 participant needs.

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

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

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

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

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

7 **OBJECTIVE 7. Include in applicable contracts a requirement that the**
8 **provider coordinate with the City for Medicaid reimbursement. Increase**
9 **Medicaid reimbursement where services are eligible and providers are**
10 **credentialed, supported by City-led technical assistance, billing infrastructure**
11 **support, and provider capacity building efforts. Include the base from which**
12 **the percentage increased. Provide details on any barriers to completing this**
13 **objective, including funding needs. (Health, Housing, and Homelessness)**

14 **OBJECTIVE 8. NMSA Section 14-12-3(B) tasks the Department of Finance**
15 **and Administrative Services with oversight of the Marijuana Equity and**
16 **Community Reinvestment Fund (Fund 202). Coordinate with applicable**
17 **Departments to clarify Departmental roles, establish clear Departmental**
18 **responsibility, measurable performance metrics, and quarterly reporting to**
19 **evaluate the use, administration, and community impact of funding from Fund**
20 **(202). Coordinate with applicable Departments to align existing reporting**
21 **systems and minimize duplication of data collection efforts. Report on all**
22 **actions taken under this objective. (DFAS)**

23 **OBJECTIVE 9. Coordinate with applicable Departments to complete and**
24 **post on the opioid dashboard metrics related to oversight, accountability, and**
25 **efficacy of expenditures to evaluate the use and impact of funding from the**
26 **Local Government Abatement Fund for Opioid Settlement Proceeds (Fund**
27 **201), ensuring alignment with existing dashboards and data system capacity.**
28 **(Health, Housing, and Homelessness)**

29 **OBJECTIVE 10. Coordinate with Senior Affairs to increase the number of**
30 **seniors that have been moved through the Gateway System of Care to stable**
31 **affordable housing by 100. Include the base from which the number increased.**
32 **(Health, Housing, and Homelessness)**

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1 **OBJECTIVE 11. Create a social services, nutrition and transportation plan**
2 **of outreach for low to no income seniors age 60 and older that supports**
3 **efforts underway with other City departments such as Health, Housing, and**
4 **Homelessness (HHH). (Senior Affairs)**

5 **OBJECTIVE 12. Identify the funding necessary to open the remaining**
6 **community centers for longer hours to include after work and weekend hours**
7 **to support youth safety, development, and educational opportunities. (Youth**
8 **and Family Services)**

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

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

15 **OBJECTIVE 15. Coordinate with Metropolitan Redevelopment Agency**
16 **(MRA) to increase the existing inventory of affordable housing by 500 units**
17 **across completed, under construction, or funded pipeline projects and include**
18 **any plans for additional future units. Include the base from which the units**
19 **increased. Provide detail on any barriers to completing this objective,**
20 **including market conditions, financing allocated, available funding, and**
21 **development timelines. (Health, Housing, and Homelessness)**

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

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

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

31 **OBJECTIVE 3. Coordinate with APD to create a tracking system for 311**
32 **calls received by Albuquerque Police Department (APD), Albuquerque Fire and**
33 **Rescue (AFR), and Albuquerque Community Safety (ACS), to monitor each**

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1 agency that is responding to each call for service. Motorola CAD tracks all 911
2 and 242-COPS calls received by APD. This is a carryover from FY/26
3 objectives with regard to the 311 tracking. (DTI)

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

8 **OBJECTIVE 5. Communicate with Central New Mexico Community College**
9 **and the University of New Mexico to determine which programs are designed**
10 **to increase the number of students completing degree programs that will**
11 **qualify them for careers in APD and state crime labs. Include such students in**
12 **recruitment targets. (APD)**

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

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

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

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

29 **OBJECTIVE 10. Coordinate with ACS to increase pop-ups to provide**
30 **services to the animals of the unhoused community by 10%. Include the base**
31 **from which the percentage increased. Provide detail on the impact this**
32 **assistance has made on the unhoused community as well as the funding and**

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1 other resources that would be needed to increase the percentage to 20%.
2 (AWD)

3 OBJECTIVE 11. Coordinate with APD to reduce contracted security by
4 \$600,000 to fund an additional seven Transit Security Officer positions for
5 Transit Safety. (Transit)

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

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

14 OBJECTIVE 14. Ensure that the Quarterly Operations Reports are
15 submitted to Council in a timely manner, either monthly or quarterly. (APD,
16 AFR, ACS)

17 OBJECTIVE 15. Decrease the average field response time for level 1 calls to
18 less than 20 minutes. Provide detail on the funding and other resources that
19 would be needed to decrease the response time to 15 minutes. (AWD)

20 OBJECTIVE 16. Continue strategies to reduce average response time for
21 priority 1 calls. Report average response time goals and data annually. (APD)

22 OBJECTIVE 17. Increase the percentage of 911 calls answered within 15
23 seconds to 90%, the national standard. (APD)

24 OBJECTIVE 18. Complete the pilot project in R-25-158 for the APD
25 Northwest and Southwest Area commands to use gas cards to refuel at gas
26 stations closer to patrols. Report on impact on response times, operational
27 efficiency, and associated costs. (APD)

28 OBJECTIVE 19. Report on advanced life support response time goals and
29 data after internal reviews using industry standards. (AFR)

30 OBJECTIVE 20. Create performance measures that capture the number and
31 types of proactive outreach activities of ACS as well as the outcomes and
32 impact of such outreach. (ACS)

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1 **OBJECTIVE 21. Conduct a labor market analysis of emergency dispatchers**
2 **to assess the competitiveness of City compensation for affected positions.**
3 **(Human Resources)**

4 **OBJECTIVE 22. Increase the number of emergency management trainings**
5 **delivered internally to City staff by 50%. Include the base from which the**
6 **percentage increased. (APD-OEM)**

7 **OBJECTIVE 23. Increase the number of community trainings targeted at**
8 **preparing the community for disasters, hazards, responses, and recovery by**
9 **50%. Include the base from which the percentage increased. (APD-OEM)**

10 **GOAL 3 - PUBLIC INFRASTRUCTURE GOAL: The community is adequately**
11 **and efficiently served with well planned, coordinated, and maintained**
12 **infrastructure.**

13 **OBJECTIVE 1. Decrease the percentage of heating and cooling systems in**
14 **City owned properties that are beyond useful life but still in service by 10%.**
15 **Include the base from which the percentage decreased. (GSD)**

16 **OBJECTIVE 2. All installed photovoltaic solar panels are operational,**
17 **generating electricity, and recognized by PNM. Provide a report on the energy**
18 **savings generated from solar. (GSD)**

19 **OBJECTIVE 3. Report on the solar infrastructure that has been increased**
20 **on City facilities under the contract with Sustainability Partners (EC-25-286)**
21 **and provide a report on the energy savings generated from associated**
22 **projects. (GSD)**

23 **OBJECTIVE 4. Complete the increase from 30% to 32% in City Wi-Fi**
24 **coverage that is within a 10-minute walk to create a more inclusive digital**
25 **infrastructure across the City. (DTI)**

26 **OBJECTIVE 5. Create a plan to meet the new Web Content Accessibility**
27 **Guidelines (WCAG) Version 2.1, Level AA, the technical standard for state and**
28 **local governments' web content and mobile applications to ensure City**
29 **websites, applications, and other digital platforms are available to all users,**
30 **including those with disabilities. (DTI)**

31 **OBJECTIVE 6. Provide a plan to address security at Senior Affairs centers**
32 **and promote safety measures to improve awareness of senior individual**
33 **safety in the community. (Senior Affairs)**

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1 **OBJECTIVE 7. Complete construction subject to procurement, contractor**
2 **performance, and construction timelines of Phase 2 and 3 at the Young Adult**
3 **Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn). This is a**
4 **carryover from FY/26. Provide details on any barriers to completing this**
5 **objective. (Health, Housing, and Homelessness)**

6 **OBJECTIVE 8. Use the recently completed route study to guide innovative**
7 **opportunities for alternative forms of transportation that feed into the City’s**
8 **main route system to better serve the public. (Transit)**

9 **OBJECTIVE 9. Coordinate with applicable Departments to increase the**
10 **number of publicly accessible bathrooms throughout the City to include at**
11 **least 5 public bathrooms available 24 hours a day, 7 days a week, year-round.**
12 **Include the base from which the number of bathrooms increased. This is a**
13 **carryover from FY/26. (GSD)**

14 **OBJECTIVE 10. Increase the number of City electric vehicle charging ports**
15 **by 20%. Include the base from which the percentage increased. (GSD)**

16 **GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Communities**
17 **throughout Albuquerque are livable, sustainable and vital.**

18 **OBJECTIVE 1. Complete a calendar year-based plan for comprehensive**
19 **grass/turf management in neighborhood parks and athletic fields based on**
20 **park industry standards and guidelines, including estimated costs for**
21 **implementation, that would meet a high level of care. (Parks)**

22 **OBJECTIVE 2. Track and report the number of community events held at**
23 **park system sites. (Parks)**

24 **OBJECTIVE 3. Coordinate with General Services Department (GSD) and**
25 **other relevant Departments to develop a plan to complete weatherization**
26 **projects for City-owned rental properties. This is a carryover from FY/26.**
27 **Include in the plan details about funding needs and implementation capacity.**
28 **(Health, Housing, and Homelessness)**

29 **OBJECTIVE 4. Assist at least 10 low-income households in reducing**
30 **energy use/energy costs through the Community Energy Efficiency**
31 **Development (CEED) Ordinance and other energy efficiency efforts. Provide**
32 **detail on the impact this assistance has made on households as well as the**

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1 funding and other resources that would be needed to increase this assistance
2 to 200 low-income households. This is a carryover from FY/26. (EHD)

3 OBJECTIVE 5. Track and report attendance and engagement with
4 neighborhood associations and homeowners associations regarding park
5 issues. (Parks)

6 OBJECTIVE 6. Increase the number of City owned electric vehicles by 20%.
7 Include the base from which the percentage increased. (GSD)

8 OBJECTIVE 7. Transition to all zero emission buses by 2040. (Transit)

9 OBJECTIVE 8. Complete B.R.A.I.N. energy reduction strategy in City
10 properties including targeted energy upgrades, smart controls, LED lighting,
11 and consolidating underused spaces to reduce operating overhead. Report on
12 how measurable data will be collected. (GSD)

13 OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to
14 develop and implement quarterly financial empowerment programming that
15 supports residents in transitioning from financial instability to long-term
16 economic mobility, including financial education, asset-building, workforce
17 readiness, and measurable pathways toward self-sufficiency. Establish clear
18 performance metrics to track participation, outcomes, and Citywide impact.
19 Report on the impact this program had on the community. (DFAS - Office of
20 Financial Empowerment)

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

27 OBJECTIVE 11. Update performance measures and metrics to separately
28 report on application approval times for applications using FasTrax permitting
29 versus standard, non-expedited applications for permitting. (Planning)

30 OBJECTIVE 12. In April of 2024, Council passed R-24-22, establishing a
31 two-year policy for prioritizing site plan approvals and construction permitting
32 of development projects that will result in permanent housing near Downtown,
33 Metropolitan Redevelopment Areas, and many of the City's centers and

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1 corridors (Fast Housing). The City charges no FasTrax fees for applications
2 processed this way. The program was extended for another two years in R-26-
3 18. Conduct a survey to determine how many applicants would have used the
4 FasTrax option if the Fast Housing was not available and report information to
5 Council. Update performance measures and metrics as may be applicable.
6 (Planning)

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

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

13 **OBJECTIVE 2. Environmental Health Department (EHD) currently conducts**
14 **clean-up patrols to clean feces in high priority areas on a daily basis. EHD**
15 **shall coordinate with Solid Waste Management Department (SWMD) to identify**
16 **additional recommended high activity priority areas that would benefit from**
17 **feces clean-up patrols and any attendant required funding. (EHD)**

18 **OBJECTIVE 3. Increase the number of educational materials developed for**
19 **City environmental health issues by 20% and communicate associated**
20 **materials to the public. Include the base from which the percentage increased.**
21 **Report on the impact the educational materials have on the community. (EHD)**

22 **OBJECTIVE 4. Reduce the number of backlogged pending air quality**
23 **permits by a minimum of 10% by increasing use of technology to streamline**
24 **the approval process. Include the base from which the percentage decreased.**
25 **Provide detail on funding and other resources that would be needed to reduce**
26 **the backlog by 20%. (EHD)**

27 **OBJECTIVE 5. Complete the request for proposals and award of contract**
28 **for the Materials Recovery Recycling Facility. (Solid Waste)**

29 **OBJECTIVE 6. Report on the finalized metrics developed for the Duke City**
30 **Ambassador and A Better Way Forward programs to evaluate the**
31 **effectiveness and outcomes for each program and the impact such measures**
32 **demonstrate on the participants. (Solid Waste)**

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- 1 **OBJECTIVE 7. Increase traffic to Cerro Colorado Landfill by 20%. Include**
2 **the base from which the percentage increased. (Solid Waste)**
- 3 **OBJECTIVE 8. Report on the impact of shifting from traditional educational**
4 **outreach to on-site, real-time guidance at Convenience Centers. (Solid Waste)**
- 5 **OBJECTIVE 9. Draft a plan to increase green waste pickup from twice a**
6 **year to quarterly and provide attendant cost. (Solid Waste)**
- 7 **OBJECTIVE 10. Update communications and outreach materials to include**
8 **focused education on preventing comingled contamination within recycling**
9 **bins. Report on the impact the updated communications and outreach**
10 **materials have made on the contamination rates. (Solid Waste)**
- 11 **OBJECTIVE 11. Report on the impact the Department’s fee increases have**
12 **made to its programs. (Solid Waste)**
- 13 **OBJECTIVE 12. For the fuel surcharge in Section 9-10-1-11(K), report how**
14 **many times the surcharge has been assessed in fiscal years 2025 and 2026,**
15 **include the calculation and charge back details to customers. (Solid Waste)**
- 16 **OBJECTIVE 13. Coordinate with City Legal to review and update City laws**
17 **and regulations for the Clean Cities Program, including clarification of**
18 **responsibilities of Departments. Update performance measures and metrics**
19 **for the Clean Cities Program. (Solid Waste)**
- 20 **OBJECTIVE 14. Develop a plan to increase recoupment of City**
21 **expenditures for pickup and retrieval of shopping carts. Update performance**
22 **measures and metrics for shopping carts, to include retailer information.**
23 **(Solid Waste)**
- 24 **GOAL 6 - ECONOMIC VITALITY: The economy is vital, diverse, inclusive,**
25 **equitable, sustainable, and works for all people.**
- 26 **OBJECTIVE 1. Coordinate with the Job Training Albuquerque (JTA)**
27 **program to ensure that job training aligns with City led initiatives. (Economic**
28 **Development)**
- 29 **OBJECTIVE 2. Conduct a minimum of 25 community outreach and**
30 **engagement events, including on-line events and webinars, through the**
31 **Economic Development Department (EDD) Small Business Office. Establish a**
32 **process for small businesses to provide feedback on the Office. (Economic**
33 **Development)**

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

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

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

11 **OBJECTIVE 6. Coordinate with City Legal to decrease the delinquency rate**
12 **of lodgers and hospitality tax by sending formal legal notices, informing them**
13 **that the City intends to pursue legal action as a final step due to their**
14 **continued non-compliance. Report on how much this action has decreased**
15 **the delinquency rate. Provide detail about funding and other resources needed**
16 **to decrease the delinquency rate by 50%. (DFAS)**

17 **OBJECTIVE 7. Decrease the delinquency rate of false alarm permit fees and**
18 **finer by 10%. Include the base from which the percentage decreased. Provide**
19 **detail about funding and other resources needed to decrease the delinquency**
20 **rate by an additional 10%. (DFAS)**

21 **OBJECTIVE 8. Implement at least 5 additional High-intensity Activated**
22 **crosswalk (HAWK) signals or more adequate trail crossing improvements in**
23 **high traffic and/or incident areas. Include the base from which the number**
24 **increased. Provide detail on funding and other resources that would be**
25 **needed to increase the number of additional HAWK signals to 10. (DMD)**

26 **OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to**
27 **deliver a coordinated Eviction Prevention Report that combines program**
28 **performance and equity analysis to inform policy and resource allocation.**
29 **Health, Housing and Homelessness shall lead programmatic reporting,**
30 **including households served, assistance provided, and measurable housing**
31 **stability outcomes. Department of Finance and Administrative Services**
32 **(DFAS) - Office of Equity and Inclusion (OEI) shall lead equity analysis,**
33 **including access barriers, service gaps, and policy recommendations. All**

1 reporting shall align with requirements of the U.S. Department of Housing and
2 Urban Development and will be based on existing data systems. Any
3 expansion of data collection shall be evaluated for feasibility, cost, and
4 compliance prior to implementation. (DFAS-OEI)

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

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

10 OBJECTIVE 2. Work with community partners to establish a “friends” or
11 non-profit support organization for the KiMo as a path to build a cadre of
12 volunteers and advocates for fundraising. (DAC)

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

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

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

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

27 OBJECTIVE 7. Provide an annual report on community outreach and
28 engagement events relating to community and cultural engagement that
29 improve public access, strengthen community trust, and increase awareness
30 of City services, policies, programs, and resources. Provide detail on how the
31 Department defines community outreach and engagement as well as funding
32 and other resources that would be needed to enhance outreach and events.
33 (DAC, DFAS - OEI, Aviation)

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

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

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

13 **OBJECTIVE 11. Complete construction of Phase 1 of the Outdoor Balloon**
14 **Adventure Exhibit at the Balloon Museum. (DAC)**

15 **OBJECTIVE 12. Launch regular operations no later than September 15,**
16 **2026, at 508 1st St. through public-private partnership with 516 Arts. (DAC)**

17 **GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:**

18 **Government is ethical, transparent, and responsive to its citizens. Every**
19 **element of government contributes effectively to meeting public needs.**

20 **OBJECTIVE 1. Release quarterly projections to Council in a timely manner.**
21 **For purposes of this objective, timely means submission to Council one**
22 **month after the final closing entries are performed by DFAS Accounting for**
23 **the quarter end. (DFAS)**

24 **OBJECTIVE 2. Submit Transportation Infrastructure reports required by the**
25 **Transportation Infrastructure Tax Ordinance to Council in a timely manner.**
26 **(DMD)**

27 **OBJECTIVE 3. Respond to Council requests for Public Safety Tax reports**
28 **on the tax collected under the Public Safety Tax Ordinance in a timely manner.**
29 **Report on the impact to programs and projects funded through the Public**
30 **Safety Tax. (DFAS)**

31 **OBJECTIVE 4. Submit Quarterly Litigation reports to Council in a timely**
32 **manner. (Legal)**

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1 **OBJECTIVE 5. Support 15 non-profit businesses through technical**
2 **assistance and/or training. Report on the impact of the assistance. (EDD)**

3 **OBJECTIVE 6. Coordinate with HHH and any applicable Departments to**
4 **create a plan to ensure new and existing dashboards are integrated to capture**
5 **service, outcome, and performance data for individuals receiving City services**
6 **from integrated programs using a phased, multi-year implementation plan**
7 **aligned with DTI capacity and resources. (DTI)**

8 **OBJECTIVE 7. Conduct process improvement to ensure that all executed**
9 **City contracts are routed to the contract central repository and are accessible**
10 **to all City employees. (City Clerk)**

11 **OBJECTIVE 8. Develop a plan for increased administrative hearing office**
12 **efficiencies within the Department. (City Clerk)**

13 **OBJECTIVE 9. Develop a plan to provide outreach to individuals about**
14 **available technical assistance to applicants, including information about the**
15 **navigator positions and the One Stop Shop. (Planning)**

16 **OBJECTIVE 10. Ensure that all unclassified positions have physical job**
17 **descriptions and articulated qualifications. (Human Resources)**

18 **OBJECTIVE 11. Redevelop the performance management process for City**
19 **departments to include succession planning and employee development.**
20 **(Human Resources)**

21 **OBJECTIVE 12. Identify hard to fill positions and work to increase their**
22 **visibility to improve recruitment efforts for City vacancies with the goal of**
23 **decreasing vacancy rates by 10%, if applicable. Include comparable data to**
24 **show changes in vacancy rates for applicable positions. (Human Resources)**

25 **OBJECTIVE 13. Create new metrics relating to vacant positions that**
26 **includes how many applications have been submitted for each vacant**
27 **position, new and reposted. Report on application data including whether no**
28 **applications are being submitted, the number of applications that are being**
29 **submitted and are not being considered due to no qualified applicants or other**
30 **reasons, or other data on why, although positions are advertised, the**
31 **positions remain vacant. Use this data to inform a new objective for FY/28 on**
32 **enhancing recruitment and getting qualified people timely hired into vacant**
33 **positions. (Human Resources)**

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1 **OBJECTIVE 14. Reduce the average time from requisition to hire**
2 **authorization from 134 days to 60 days. (Human Resources)**

3 **OBJECTIVE 15. Ensure continued progress towards reducing and**
4 **maintaining a clear investigation backlog to ensure timely and effective**
5 **oversight of fraud, waste and abuse within the City government. (Inspector**
6 **General)**

7 **OBJECTIVE 16. Ensure continued progress toward completing 80% of the**
8 **audit plan for fiscal year 2027 and reduction of the audit backlog while**
9 **conducting audits in accordance with the Government Auditing Standards to**
10 **ensure timely and effective audits of the City government. (Internal Audit)**

11 **OBJECTIVE 17. Report monitoring efforts to Council for**
12 **recommendations/corrective actions issued in final Internal Audit reports.**
13 **Include a summary of recommendations/corrective actions that have or have**
14 **not been implemented within the timeframes indicated in the Internal Audit**
15 **reports. Update performance measures and metrics to reflect the percentage**
16 **of recommendations/corrective actions implemented and outstanding.**
17 **(Internal Audit)**

18 **OBJECTIVE 18. Report monitoring efforts to Council for**
19 **recommendations/corrective actions issued in final Inspector General reports.**
20 **Include a summary of recommendations/corrective actions that have or have**
21 **not been implemented within the timeframes indicated in the Inspector**
22 **General reports. Update performance measures and metrics to reflect the**
23 **percentage of recommendations/corrective actions implemented and**
24 **outstanding. (Inspector General)**

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

28 **OBJECTIVE 20. Complete and communicate the Indicators Progress**
29 **Commission’s goals forum report, Citizen Perception Survey, and**
30 **Albuquerque Progress report for 2024 and/or 2026. (DFAS)**

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

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

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

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

13 **OBJECTIVE 25. Reduce the number of Annual Comprehensive Financial**
14 **Report findings by 50%, with emphasis given to repeat audit findings from**
15 **previous fiscal years. Include the base from which the percentage increased.**
16 **(DFAS)**

17 **OBJECTIVE 26. Provide a list of priority projects for the Fund (289)**
18 **Automated Speed Enforcement Program. (DMD)**

19 **OBJECTIVE 27. Adjust City employee wages based on the increase in the**
20 **cost of living. The increase in the cost of living shall be calculated based on**
21 **the percentage increase of the Consumer Price Index (All Urban Wage Earners**
22 **and Clerical Workers, U.S. City Average for All Items) or its successor index as**
23 **published by the U.S. Department of Labor or its successor agency. (HR)**

24 **OBJECTIVE 28. Increase all City employee wages to the 50th percentile**
25 **within the recommended pay ranges of the Evergreen Solutions July 1, 2024,**
26 **Class and Compensation Study.**

27 **OBJECTIVE 29. Coordinate with City Council to review and revise Section**
28 **2-11-1 et seq. ROA 1994 (Budget Ordinance) to improve transparency around**
29 **General Fund balances and enhanced reporting on projected balances,**
30 **including reserves, transfers, reversions, and adjustments.**

31 **SECTION 9. SEVERABILITY. If any section, paragraph, sentence, clause,**
32 **word or phrase of this Resolution is for any reason held to be invalid or**
33 **unenforceable by any court of competent jurisdiction, such decision shall not**

1 affect the validity of the remaining provisions of this Resolution. The Council
2 hereby declares that it would have passed this Resolution and each section,
3 paragraph, sentence, clause, word or phrase thereof irrespective of any
4 provision being declared unconstitutional or otherwise invalid.

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