

CITY of ALBUQUERQUE

TWENTY SEVENTH COUNCIL

COUNCIL BILL NO. R-26-28 ENACTMENT NO. _____

SPONSORED BY: Renée Grout

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

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

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

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

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

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

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

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

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

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

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

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

27 SECTION 5. Implementation of objectives shall be contingent upon
28 available appropriations and identification of sustainable funding sources.
29 Departments shall identify funding needs, if any, in their responses to the
30 objectives contained in the FY/26 final report and FY/27 mid-year and final
31 reports.

32 SECTION 6. The City of Albuquerque adopts the following one-year
33 objectives for FY/27, grouped under the eight five-year goals of the City.

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

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

4 OBJECTIVE 1. Complete all deliverables included in the Intergovernmental
5 Agreement between the New Mexico Department of Workforce Solutions and
6 the City relating to Gateway systems and provide a report that includes the
7 completion dates or current status for each deliverable. Include in the report
8 any barriers to completion of deliverables relating to State coordination,
9 timelines, funding availability, or other issues. (Health, Housing, and
10 Homelessness)

11 OBJECTIVE 2. Establish and achieve measurable placement targets for
12 participants in the Gateway Men’s, Women’s, Young Adult, Recovery, and
13 Family Housing Navigation Centers to be connected to stable housing within
14 the estimated stay timeframes, stratified by population type and acuity level,
15 and subject to housing availability and market conditions. Report on the
16 targets developed, achievements in FY/27, and the impact of the assistance on
17 participants. (Health, Housing, and Homelessness)

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

25 OBJECTIVE 4. Coordinate with MRA to increase the existing inventory of
26 affordable housing by 500 units across completed, under construction, or
27 funded pipeline projects and include any plans for additional future units.
28 Include the base from which the units increased. Provide detail on any barriers
29 to completing this objective, including market conditions, financing allocated,
30 available funding, and development timelines. (Health, Housing, and
31 Homelessness)

32 OBJECTIVE 5. Seek additional non-City funding sources to support the
33 administration of homelessness services and affordable housing development

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

1 and preservation, including federal, state, and philanthropic sources and
2 report on funding pursued and secured. (Health, Housing, and Homelessness)

3 **OBJECTIVE 6. Develop a measurable and achievable numeric target based**
4 **on prior year performance to increase the number of unsheltered individuals**
5 **that have been moved into housing using wrap-around encampment**
6 **response. Include the base from which the number increased. Provide a**
7 **report on the targets developed as well as details on any barriers to**
8 **completing this objective, including housing availability, funding, and**
9 **outreach capacity constraints. This is a carryover from FY/26. (Health,**
10 **Housing, and Homelessness)**

11 **OBJECTIVE 7. Create a feasibility assessment and implementation plan for**
12 **expanding walk-ins for any Gateway System point of entry service that**
13 **currently are referral only, to include an analysis of staffing, safety, and**
14 **neighborhood and facility capacity impacts. Provide details on any barriers to**
15 **completing this objective, including funding needs. (Health, Housing, and**
16 **Homelessness)**

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

24 **OBJECTIVE 9. Coordinate with DFAS to establish goals and measurable**
25 **performance metrics to evaluate the use and impact of funding from the**
26 **Marijuana Equity and Community Reinvestment Fund. (Fund 202), aligning**
27 **with existing reporting systems and minimizing duplication of data collection**
28 **efforts. (Health, Housing, and Homelessness)**

29 **OBJECTIVE 10. Coordinate with DFAS to complete and post on the opioid**
30 **dashboard metrics related to oversight, accountability, and efficacy of**
31 **expenditures to evaluate the use and impact of funding from the Local**
32 **Government Abatement Fund for Opioid Settlement Proceeds (Fund 201),**

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

1 ensuring alignment with existing dashboards and data system capacity.
2 (Health, Housing, and Homelessness)

3 OBJECTIVE 11. Coordinate with Senior Affairs to increase the number of
4 seniors (55 and over) that have been moved from Gateway West (WEHC) to
5 stable affordable housing by 100. Include the base from which the number
6 increased. (Health, Housing, and Homelessness)

7 OBJECTIVE 12. Create a social services, nutrition and transportation plan
8 of outreach for precariously housed seniors that supports efforts underway
9 with other City departments such as Health, Housing, and Homelessness.
10 (Senior Affairs)

11 OBJECTIVE 13. Identify the funding necessary to open the remaining
12 community centers for longer hours to include after work and weekend hours
13 to support youth safety, development, and educational opportunities. (Youth
14 and Family Services)

15 OBJECTIVE 14. Increase participation in youth services by actively working
16 with Albuquerque Public Schools (APS) on a communication campaign that
17 communicates the available youth support services provided by the City to all
18 APS students. (Youth and Family Services)

19 OBJECTIVE 15. Complete project No. 24-405, Strategic Review – Gibson
20 Health Hub and report the results to City Council. (Internal Audit)

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

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

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

30 OBJECTIVE 3. Coordinate with APD to create a tracking system for 311
31 calls received by APD, AFR, and ACS, to monitor the number of agencies
32 responding to each call for service. Motorola CAD tracks all 911 and 242-COPS

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

1 calls received by APD. This is a carryover from FY/26 objectives with regard
2 to the 311 tracking. (DTI)

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

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

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

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

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

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

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

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

- 1 **OBJECTIVE 11. Coordinate with APD to reduce contracted security by**
- 2 **\$600,000 to fund an additional seven Transit Security Officer positions for**
- 3 **Transit Safety. (Transit)**
- 4 **OBJECTIVE 12. Launch a new safety and security dashboard along with**
- 5 **reformatted quarterly reports that will capture on bus and by route information**
- 6 **displayed in GIS format to aid in deployment of resources in a more timely**
- 7 **manner. (Transit)**
- 8 **OBJECTIVE 13. Ensure that the Quarterly Operations Reports are**
- 9 **submitted to Council in a timely manner, either monthly or quarterly. (APD,**
- 10 **AFR, ACS)**
- 11 **OBJECTIVE 14. Decrease the average field response time for level 1 calls to**
- 12 **less than 20 minutes. Provide detail on the funding and other resources that**
- 13 **would be needed to decrease the response time to 15 minutes. (AWD)**
- 14 **OBJECTIVE 15. Continue strategies to reduce average response time for**
- 15 **priority 1 calls. Report average response time goals and data annually. (APD)**
- 16 **OBJECTIVE 16. Increase the percentage of 911 calls answered within 15**
- 17 **seconds to 90%, the national standard. (APD)**
- 18 **OBJECTIVE 17. Complete the pilot project in R-25-158 for the APD**
- 19 **Northwest and Southwest Area commands to use gas cards to refuel at gas**
- 20 **stations closer to patrols. Report on impact on response times, operational**
- 21 **efficiency, and associated costs. (APD)**
- 22 **OBJECTIVE 18. Report on advanced life support response time goals and**
- 23 **data after internal reviews using industry standards annually. (AFR)**
- 24 **OBJECTIVE 19. Create performance measures that capture the number and**
- 25 **types of proactive outreach activities of ACS as well as the outcomes of such**
- 26 **outreach. (ACS)**
- 27 **OBJECTIVE 20. Conduct a labor market analysis of emergency dispatchers**
- 28 **to assess the competitiveness of City compensation for affected positions.**
- 29 **(Human Resources)**
- 30 **OBJECTIVE 21. Increase the number of emergency management trainings**
- 31 **delivered internally to City staff by 50%. Include the base from which the**
- 32 **percentage increased. (APD-OEM)**

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

1 **OBJECTIVE 22. Increase the number of community trainings targeted at**
2 **preparing the community for disasters, hazards, responses, and recovery by**
3 **50%. Include the base from which the percentage increased. (APD-OEM)**

4 **GOAL 3 - PUBLIC INFRASTRUCTURE GOAL: The community is adequately**
5 **and efficiently served with well planned, coordinated, and maintained**
6 **infrastructure.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

19 **OBJECTIVE 3. Coordinate with GSD to develop a plan to complete**
20 **weatherization projects for City-owned rental properties. This is a carryover**
21 **from FY/26. Include in the plan details about funding needs and**
22 **implementation capacity. (Health, Housing, and Homelessness)**

23 **OBJECTIVE 4. Assist at least 10 low-income households in reducing**
24 **energy use/energy costs through the Community Energy Efficiency**
25 **Development (CEED) Ordinance and other energy efficiency efforts. Provide**
26 **detail on the impact this assistance has made on households as well as the**
27 **funding and other resources that would be needed to increase this assistance**
28 **to 200 low-income households. This is a carryover from FY/26. (GSD)**

29 **OBJECTIVE 5. Track and report attendance and engagement with**
30 **neighborhood associations and homeowners associations regarding park**
31 **issues. (Parks)**

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

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

- 1 **OBJECTIVE 7. Transition to all zero emission buses by 2040. (Transit)**
- 2 **OBJECTIVE 8. Complete B.R.A.I.N. energy reduction strategy in City**
- 3 **properties including targeted energy upgrades, smart controls, LED lighting,**
- 4 **and consolidating underused spaces to reduce operating overhead. Report on**
- 5 **how measurable data will be collected. (GSD)**
- 6 **OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to**
- 7 **provide quarterly financial literacy and other life skills trainings to move**
- 8 **individuals beyond assistance to self-sustaining activities. Report on how**
- 9 **measurable data will be collected, including participant outcomes and**
- 10 **engagement metrics. (DFAS - Office of Financial Empowerment)**
- 11 **GOAL 5 - ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural**
- 12 **environments - its mountains, river, bosque, volcanoes, arroyos, air and water.**
- 13 **OBJECTIVE 1. Conduct a minimum of 12 community outreach and**
- 14 **engagement events relating to protecting the environment and preserving**
- 15 **natural resources. Report on the impact of the outreach and engagement**
- 16 **events on the community. (EHD)**
- 17 **OBJECTIVE 2. EHD currently conducts clean-up patrols to clean feces in**
- 18 **high priority areas on a daily basis. EHD will coordinate with SWMD to identify**
- 19 **additional recommended high activity priority areas that would benefit from**
- 20 **feces clean-up patrols and any attendant required funding. (EHD)**
- 21 **OBJECTIVE 3. To ensure an equitable approach to resource development,**
- 22 **increase the number of policies, programs and/or projects to improve**
- 23 **environmental quality impacting residents living at or below the federal**
- 24 **poverty level by 5. Include the base from which the number decreased. (EHD)**
- 25 **OBJECTIVE 4. Increase the number of educational materials developed for**
- 26 **City environmental health issues by 20% and communicate associated**
- 27 **materials to the public. Include the base from which the percentage increased.**
- 28 **Report on the impact the educational materials have on the community. (EHD)**
- 29 **OBJECTIVE 5. Reduce the number of backlogged pending air quality**
- 30 **permits by a minimum of 10% by increasing use of technology to streamline**
- 31 **the approval process. Include the base from which the percentage decreased.**
- 32 **Provide detail on funding and other resources that would be needed to reduce**
- 33 **the backlog by 20%. (EHD)**

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

1 **OBJECTIVE 6. Complete the request for proposals and award of contract**
2 **for the Materials Recovery Recycling Facility. (Solid Waste)**

3 **OBJECTIVE 7. Report on the finalized metrics developed for the Duke City**
4 **Ambassador and A Better Way Forward programs to evaluate the**
5 **effectiveness and outcomes for each program and the impact such measures**
6 **demonstrate on the participants. (Solid Waste)**

7 **OBJECTIVE 8. Increase traffic to Cerro Colorado Landfill by 20%. Include**
8 **the base from which the percentage increased. (Solid Waste)**

9 **OBJECTIVE 9. Report on the impact of shifting from traditional educational**
10 **outreach to on site, real time guidance at Convenience Centers. (Solid Waste)**

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

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

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

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

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

26 **OBJECTIVE 5. Increase Short-Term Rental registrations by 5%. Include the**
27 **base from which the percentage increased. Provide detail about funding and**
28 **other resources needed to increase registrations by 50%. (DFAS Treasury)**

29 **OBJECTIVE 6. Decrease the delinquency rate of lodgers and hospitality tax**
30 **by sending formal legal notices, informing them that the City intends to**
31 **pursue legal action as a final step due to their continued noncompliance.**
32 **Report on how much this action has decreased the delinquency rate. Provide**

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

1 detail about funding and other resources needed to decrease the delinquency
2 rate by 50%. (DFAS)

3 OBJECTIVE 7. Decrease the delinquency rate of false alarm permit fees and
4 fines by 10%. Include the base from which the percentage decreased. Provide
5 detail about funding and other resources needed to decrease the delinquency
6 rate by 50%. (DFAS)

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

12 OBJECTIVE 9. Update the City’s Eviction Prevention Report. Develop
13 measurable data to demonstrate numbers of eviction prevention. This is a
14 carryover from FY/26. Collaborate with applicable Departments as needed to
15 report on and otherwise complete this objective. (DFAS-OEI)

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

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

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

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

27 OBJECTIVE 4. Seek non-City funding to continue and/or expand programs
28 for seniors (55 and over). Report on the success of funding as well as the
29 impact on seniors. (Senior Affairs)

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

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

1 **OBJECTIVE 6. Decrease the vacancies in the number of North Domingo**
2 **Baca and other recreation staff by 20% to address unmet needs of the**
3 **community. Include the base from which the percentage decreased. (Senior**
4 **Affairs)**

5 **OBJECTIVE 7. Provide an annual report on community outreach and**
6 **engagement events relating to community and cultural engagement. Provide**
7 **detail on how the Department defines community outreach and engagement**
8 **as well as funding and other resources that would be needed to enhance**
9 **outreach and events. (DAC, DFAS - OEI, Aviation)**

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

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

17 **OBJECTIVE 10. Report on progress towards completing place-making park**
18 **projects: (1) Tijeras Arroyo Biozone Education Center, (2) North Domingo Park**
19 **Aquatic Center, (3) USS Albuquerque monument at Tingley Park, (4) Bullhead**
20 **Park (total renovation), (5) Ken Sanchez Indoor Sports Facility (new facility),**
21 **and (6) the Multi-Use Stadium at Balloon Fiesta Park. This is a carryover from**
22 **FY/26. (Parks)**

23 **OBJECTIVE 11: Complete construction of Phase 1 of the Outdoor Balloon**
24 **Adventure Exhibit at the Balloon Museum. (DAC)**

25 **OBJECTIVE 12: Launch regular operations no later than September 15,**
26 **2026 at 508 1st St. through public-private partnership with 516 Arts. (DAC)**

27 **GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:**
28 **Government is ethical, transparent, and responsive to its citizens. Every**
29 **element of government contributes effectively to meeting public needs.**

30 **OBJECTIVE 1. Release quarterly projections to Council in a timely manner.**
31 **(DFAS)**

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

1 **OBJECTIVE 2. Submit Transportation Infrastructure reports required by the**
2 **Transportation Infrastructure Tax Ordinance to Council in a timely manner.**

3 **(DMD)**

4 **OBJECTIVE 3. Respond to Council requests for Public Safety Tax reports**
5 **on the tax collected under the Public Safety Tax Ordinance in a timely manner.**

6 **(DFAS)**

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

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

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

16 **OBJECTIVE 7. Coordinate with City Legal and the Department of Health,**
17 **Housing, and Homelessness to establish a mechanism that ensures that all**
18 **new City contracts are signed prior to the start of services. Establish a**
19 **process to use a function in the Peoplesoft system to notify Departments 90**
20 **days in advance of contract expiration. Report on how this mechanism has**
21 **improved the timing of contract execution. (DFAS)**

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

25 **OBJECTIVE 9. Develop a plan for increased administrative hearing office**
26 **efficiencies within the Department. (City Clerk)**

27 **OBJECTIVE 10. Develop a plan to provide outreach to individuals about**
28 **available technical assistance to applicants, including information about the**
29 **navigator positions and the One Stop Shop. (Planning)**

30 **OBJECTIVE 11. Ensure that all unclassified positions have physical job**
31 **descriptions and articulated qualifications. (Human Resources)**

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

1 **OBJECTIVE 12. Redevelop the performance management process for City**
2 **departments to include succession planning and employee development.**
3 **(Human Resources)**

4 **OBJECTIVE 13. Identify hard to fill positions and work to increase their**
5 **visibility to improve recruitment efforts for City vacancies with the goal of**
6 **decreasing vacancy rates by 10%, if applicable. Include comparable data to**
7 **show changes in vacancy rates for applicable positions. (DFAS)**

8 **OBJECTIVE 14. Ensure continued progress towards maintaining a clear**
9 **investigation backlog to ensure timely and effective oversight of fraud, waste**
10 **and abuse within the City government. (Inspector General)**

11 **OBJECTIVE 15. Ensure continued progress toward completing 80% of the**
12 **audit plan for fiscal year 2027 and reduction of the audit backlog while**
13 **conducting audits in accordance with the Government Auditing Standards to**
14 **ensure timely and effective audits of the City government. (Internal Audit)**

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

19 **OBJECTIVE 17. Fully address and clear audit finding 2025-016, which has**
20 **been a repeat finding since 2022 and includes critical information technology**
21 **components for the City. (DTI)**

22 **OBJECTIVE 18. Complete and communicate the Indicators Progress**
23 **Commission’s goals forum report, Citizen Perception Survey, and**
24 **Albuquerque Progress report for 2024 and/or 2026. (DFAS)**

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

28 **OBJECTIVE 20. Reduce the percentage of vehicles overdue for preventive**
29 **maintenance to 20%. Include the base from which the percentage increased.**
30 **(GSD)**

31 **OBJECTIVE 21. Process requests for proposals within 65 days (entered**
32 **into e-procurement system Bonfire to recommendation of award). Report on**

1 barriers to meeting this objective as well as details on funding or other
2 resources needed to further decrease average process time. (DFAS)

3 OBJECTIVE 22. The Office of Equity and Inclusion and Office of Emergency
4 Management shall coordinate efforts to ensure language access is provided
5 when proactively communicating public safety strategies for Citywide
6 emergency events. (DFAS-OEI)

7 OBJECTIVE 23. Create a five-year classification and compensation
8 implementation plan to include up-to-date position benchmarking,
9 implementation priorities based on pay equity or other strategic initiatives
10 such as hard to fill positions, and overall strategies and cost options for the
11 City to remain competitive with established benchmarks. (Human Resources)

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

19
20
21
22
23
24
25
26
27
28
29
30
31
32
33

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