EC-26-209

CITY OF ALBUQUERQUE

Albuquerque, New Mexico

Office of the Mayor

Mayor Timothy M. Keller

INTER-OFFICE MEMORANDUM July 21, 2026

TO: Klarissa J. Peña, President, City Council

FROM: Timothy M. Keller, Mayor

SUBJECT: Final Objectives Report for Fiscal Year 2026

Attached is the final objectives report for Fiscal Year 2026. Where applicable, departments outlined accomplishments and obstacles as well as any funding issues they may have encountered in pursuing the Fiscal Year 2026 Objectives adopted in R-25-153.

Final Objectives Report for Fiscal Year 2026

Approved: Approved as to Legal Form:

7/27/26 7/27/26

Samantha Sengel, EdD Date
Chief Administrative Officer

Lauren Keefe Date
City Attorney

Recommended:

7/27/26

Josh Anderson Date
Government Affairs Official

Cover Analysis

1. **What is it?**

   Executive Communication – Final Objectives Report for Fiscal Year 2026.

2. **What will this piece of legislation do?**

   Provide City Council with a final objectives report for fiscal year 2026. Where applicable, departments outlined accomplishments and obstacles as well as any funding issues they may have encountered in pursuing the Fiscal Year 2026 Objectives adopted in R-25-153.

3. **Why is this project needed?**

   Provide City Council with a final objectives report for fiscal year 2026.

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

   There is no cost associated with this Executive Communication.

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

   There is no revenue source associated with this Executive Communication.

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

   N/A

7. **Is this service already provided by another entity?**

   N/A

FINAL - FY26 OBJECTIVES REPORT

ATTACHMENT 1			
GOAL	**DEPT**	**OBJ #**	**OBJECTIVE STATEMENT**
1 - Human and Family Development	**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.
1 - Human and Family Development	**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 of FY/26.

Objective 22 and 23 Fourth Quarter Report for City Council

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	$8,333,000	$1,341,328	$5,721,509	$1,270,163
Homeless Support Services	$7,035,000	$749,275	$6,324,192	($38,467)
Gateway Center	$11,194,000	$2,746,924	$10,425,150	($1,978,074)
Total Fund 110	**$26,562,000**	**$4,837,527**	**$22,470,851**	**($746,378)**

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)	$7,697,596	$5,523,901	$2,173,695
First Responder Receiving (30_FIRST_RESPON)	$747,515	$747,515	$0.00
Total Fund 201	**$8,745,111**	**$6,571,416**	**$2,173,695**

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)	$593,334	$592,803	$531
Gateway Center - Targeted Projects (30_1ABQGTWAYCTR)	$367,319	$351,786	$15,533
NMDWS Specific Homeless Services Programs FY26 (30_NMDWSGTWY_25)	**$13,993,517**	**$11,394,398**	**$2,599,119**
HUD Emergency Solution Grants FY26 (30_HESG_24 & 25)	$1,222,044	$1,125,857	$96,187
Total Fund 265	**$16,176,214**	**$13,464,844**	**$2,711,370**

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.

GOAL	DEPT	OBJ #	OBJECTIVE STATEMENT
2 - Public Safety	**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.**

Fiscal Year 2026 Plan

APD currently has 920 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 **25** 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 6 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%**

Fiscal 2026 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:

February 2026 Pay Scale					
Title	**Years of service**	**Hourly**	**Base Annual Salary**	**Longevity**	**Total Salary**
Cadet	Academy	$30.75	$63,960	0	$63,960.00
P2/C	One year Probation	$31.49	$65,499.20	0	$65,499.20
P1/C	1-3yr	$38.10	$79,248.00	0	$79,248.00
P1/C	4	$38.10	$79,248.00	3,900	$83,148.00
Sr Officer	5	$39.41	$81,972.80	$6,630	$88,602.80
Sr Officer	6	$39.41	$81,970.80	$7,306	$89,276.80
Sr Officer	7-9yr	$39.41	$81,970.80	$10,036	$92,006.80
Sr Officer	10-12yr	$39.41	$81,970.80	$12,090	$94,060.80
Sr Officer	13-15yr	$39.41	$81,970.80	$13,468	$95,438.80
Master Officer	15	$41.39	$86,091.20	$13,468	$99,559.20
Master Officer	16-17yr	$41.39	$86,091.20	$16,198	$102,289.20
Master Officer	18+	$41.39	$86,091.20	$20,280	$106,371.20
Sergeant		$45.98	$95,638.40	$0	$95,638.40
Lieutenant		$52.56	$109,324.80	$0	$109,324.80

FINAL - FY26 OBJECTIVES REPORT

ATTACHMENT 2

SECTION 1. ALL CITY DEPARTMENTS REPSONSIBLE FOR FEEDING CHILDREN, SENIORS, OR ANIMALS SHALL PRIORITIZE THE PROVISION OF PROVIDING NUTRITIOUS FOOD IN THEIR PROGRAMS, SERVICES, AND FACILITIES.

DEPT	RESPONSE
APD	The APD's care of their Horses and Police Service Dogs include by providing top-quality nutrition, care, and training, is of utmost importance. Training is conducted by certified trainers and trained officers that maintain a certification on a yearly basis. Quality health care is provided by some of the top veterinarians in the metro area. Food quality and nutrition is provided by the industries top food producers and animal diets are reviewed for quality and nutrition on an ongoing basis.
Arts & Culture	The ABQ BioPark’s animal care, including providing top-quality nutrition, is of utmost importance. Food quality and sanitation practices are of the same standards as those for human food consumption, and animal diets are reviewed for quality and nutrition on an ongoing basis.
AWD	AWD follows the Association of American Feed Control's official set of standards for complete and balanced food: Pedigree brand for dogs and IAMS for cats.
EHD	EHD inspects all food preparation sites that fall within the food code. Inspections are performed, and corrections mandated with consideration to ensure that safe, food is available.
HHH	Increase our ability to serve families and individuals by expanding food storage capacity at all four HSSC food pantries. Through support from Roadrunner Food Bank, each center now has at least two commercial refrigerators and two commercial freezers, allowing us to store more fresh and perishable food to meet the increased demand during the summer months when children are home from school. The additional refrigeration space also enables us to provide cold drinking water to individuals seeking relief from extreme heat. "HopeWorks Meals-$58,440 Providing meals and connectivity to support services for persons experiencing homelessness, near homeless, and/or of low to moderate income. As of 3/31/26, HopeWorks has provided 49,904 meals to an unduplicated 2668 individuals experiencing homelessness, near homeless, and/or of low to moderate income.

DEPT	RESPONSE
	Roadrunner Foodbank-$225,680 Distribute quality and nutritious food directly to persons of low-to-moderate income and indirectly through partner emergency food pantries, day care centers, emergency shelters, and other selected agencies in the Albuquerque metropolitan area as evidenced by the agency's inventory system. As of 3/31/26 Roadrunner has provided 230,786 pounds of quality and nutritious food directly to persons of low-to-moderate income and indirectly through partner agencies. As of Q4, 2,166 seniors will have been provided meals.
MRA	Not applicable. However, MRA does have two apartment developments in the pipeline that include a community food pantry, where nutritious food is available at no cost to residents.
OEM	The Office of Emergency Management supports this objective by coordinating sheltering operations during disasters to ensure displaced populations, including children and seniors, have access to nutritious meals through emergency feeding resources, shelter partners, and logistical support. OEM also works with governmental, nonprofit, and community organizations to identify dietary needs, coordinate resource distribution, and maintain continuity of care for both household and service animals sheltered during emergency incidents.
Parks and Rec	The Let's Plant Albuquerque initiative is a collaborative effort to plant trees throughout the city. This includes homeowners, construction, and City planting projects. Coagulating this data is no small feat, and we are pioneering the methodology to quantify the effects of this initiative. We review landscape plans submitted to the development review, building permits and as-builts. These are verified via google earth or by field inspection. We catalogue the trees City Forestry gives away to residents at events. Nursery sales data is another avenue for collection, and we are actively in discussion to receive these data. One nursery is currently participating, who has three tiers of sales. By selecting out contractor purchases from these sales, we are able to quantify for inclusion resident and homeowner purchases of trees. We also monitor landscape plans for park projects. These are included in our total count as well. We are continually reviewing the data to improve the system, connect with other nurseries, and monitor installations of plans. We are now brainstorming other methods for marketing the campaign to encourage additional participation. This not only will drive more tree planting, it will engage the public of the value of trees. This will guide additional care and protection, which will help the trees planted today create the shade we need in the future. The Parks and Recreation Department is working on uplifting a number of community gardens throughout the community where local families can grow their own food, including at Loma Linda Community Center, Phil Chacon Park, Santa Barbara/Martinez Town and Los Poblanos Open Space.

DEPT	RESPONSE
Senior Affairs	The Department of Senior Affairs conducts a competitive bid process to procure food used for a variety of meal programs (City-funded breakfast, and the Area Agency on Aging free congregate lunch and home delivered meals.) The most recent bid resulted in two local food vendors to supply product to support specific nutrition programs, which must be approved by a dietician, and resulted in 252,702 free senior, nutritious lunch meals throughout Bernalillo County and 210,137 home delivered meals in FY26. Additionally, a New Mexico Grown Grant awarded to DSA by the New Mexico Aging and Long-Term Service Department (NMALTSD), provides funding for a specific locally grown vendor list. DSA conducts a competitive bid process for those funds based on the specifications of the program and the funds provide supplemental ingredients used at the DSA CASA Kitchen which produces senior meals at 13 partnership meal sites throughout Bernalillo County and roughly 650-700 home delivered meal clients daily.
YFS	YFS follows USDA federal food guidelines for our Early Learning, Summer Lunch and At Risk meals programs. The Department of Senior Affairs, through the AAA grant follows USDA federal food guidelines as well.

FINAL - FY26 OBJECTIVES REPORT

ATTACHMENT 3

SECTION 2. All City departments shall actively seek to apply for a minimum of 5 new federal grants annually, excluding grants previously received, to diversify funding sources and enhance the City's capacity to address community needs and initiatives.

DEPT	CABQ PROJECT TITLE	FED AGENCY
ACS	Youth Violence Intervention Program	US Senate/House - FY27 Federal Appropriations - CDS/CPF
ACS	Albuquerque Community Safety Quadrant Expansion	US Senate/House - FY27 Federal Appropriations - CDS/CPF
ACS	Albuquerque Community Safety Technology Modernization	US Senate/House - FY27 Federal Appropriations - CDS/CPF
ACS	Albuquerque Community Safety North Facility Vehicles	US Senate/House - FY27 Federal Appropriations - CDS/CPF
ACS	Services for Victims of Crimes	US Department of Justice
ACS	FY25 Justice Reinvestment Initiative: Strengthening State and Local Operations to Reduce Crime	US Department of Justice - Office of Justice Programs, Bureau of Justice Assistance (USDOJ-OJP-BJA)
ACS	FY 2025 Second Chance Act Youth Reentry Program	US Department of Justice - Office of Justice Programs - Office of Juvenile Justice and Delinquency Prevention (USDOJ-OJP-OJJDP)
ACS	FY25 Public Safety and Mental Health Initiative - Peregrine Partnership	US Department of Justice - Office of Justice Programs, Bureau of Justice Assistance (USDOJ-OJP-BJA)
APD	On Scene Command Vehicles	US Senate/House - FY27 Federal Appropriations - CDS/CPF
APD	Forensic & Investigative Equipment Modernization	US Senate/House - FY27 Federal Appropriations - CDS/CPF
APD	Renovate Law Enforcement Training Facilities Albuquerque Shooting Range Park	US Senate/House - FY27 Federal Appropriations - CDS/CPF

DEPT	CABQ PROJECT TITLE	FED AGENCY
APD	FY 2026 Services for Victims of Technology-Facilitated Abuse	US Department of Justice - Office of Justice Programs - Office for Victims of Crime (USDOJ-OJP-OVC)
APD	FY 2026 Services for Victims of Crime	US Department of Justice - Office of Justice Programs - Office for Victims of Crime (USDOJ-OJP-OVC)
APD	FY 2026 Technology to Support Services for Victims of Crime	US Department of Justice - Office of Justice Programs - Office for Victims of Crime (USDOJ-OJP-OVC)
APD	FY25 Edward Byrne Memorial Justice Assistance Grant (JAG)	US Department of Justice - Office of Justice Programs, Bureau of Justice Assistance (USDOJ-OJP-BJA)
Arts & Culture	Youth Internship/Mentorship Programming: BioPark, Albuquerque Museum, Public Libraries	US Senate/House - FY27 Federal Appropriations - CDS/CPF
AVI	Sunport Rail Spur & Multimodal Commerce Center	US Senate/House - FY27 Federal Appropriations - CDS/CPF
AVI	Double Eagle II (DEII) Vertiport Design	US Senate/House - FY27 Federal Appropriations - CDS/CPF
AVI	Digital Twin Development	US Senate/House - FY27 Federal Appropriations - CDS/CPF
AVI	FY25 Airport Improvement Grant (AIG) - Runway 8-26 Pavement Rehab PER - 3-35-0003-082-2025	US Department of Transportation Federal Aviation Administration
AVI	FY25 Airport Improvement Program (AIP) - Sunport Blvd Rehab- 3-35-0003-083-2025	US Department of Transportation Federal Aviation Administration
AVI	FY25 Airport Improvement Grant (AIG) - DEII Runway 4-22 Pavement, Lighting/Signage & Edge Drain PER - 3-35-0002-034-2025 / PER - AEG-25-03	US Department of Transportation Federal Aviation Administration
AVI	2025 Zero Emissions Vehicles (ZEV)	US Department of Transportation Federal Aviation Administration
AVI	Airport Infrastructure Grants (AIG) - Taxiway A Pavement Seal and Marking Design	NM Department of Transportation (NMDOT) / US Department of Transportation- Federal Aviation Administration (USDOT-FAA)

DEPT	CABQ PROJECT TITLE	FED AGENCY
AVI	Airport Infrastructure Grants (AIG) - Taxiway B and C Lighting and Signage Rehabilitation Design	NM Department of Transportation (NMDOT) / US Department of Transportation- Federal Aviation Administration (USDOT-FAA)
AVI	FY25 & FY26 - Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program	US Department of Transportation- Federal Railroad Administration (USDOT-FRA)
AVI	Vehicle Movement Area Transponders Acquisition - Airport Improvement Program (AIP)	US Department of Transportation- Federal Aviation Administration (USDOT-FAA)
City Clerk	Digitization of CABQ and UNM Large Format Architectural Drawings and Building Plans	US Senate/House - FY27 Federal Appropriations - CDS/CPF
City Clerk	Collections Stewardship - Albuquerque Legislative Digitization for Preservation and Access	National Endowment for the Humanities (NEH)
DMD	VISION ZERO: Claremont Bike Blvd & Crossing Improvements	US SENATE/HOUSE - FY27 FED APPROPRIATIONS - CDS/CPF
DMD	Defense Community Infrastructure Program - CABQ Roadway, Public Safety, and Gate Security Infrastructure Project for Kirtland Air Force Base.	US Department of Defense (War) - Office of Local Defense Community Cooperation (DOD/W-OLDCC)
DMD	FY26 Safe Streets and Roads for All Funding - East Central Avenue (Route 66) Safety and Mobility Project	US Department of Transportation (USDOT)
DMD	Defense Community Infrastructure Program: Kirtland Gate Improvements	US Department of Defense
DMD	SS4A: East Central Avenue (Route 66) Safety and Mobility Project	US Department of Transportation
DTI	Hazard Mitigation Grant Program - City of Albuquerque Flood Early Warning System	NM Department of Homeland Security and Emergency Management (NMDHSEM) *US Department of Homeland Security - Federal Emergency Management Agency (FEMA)*
EDD	CABQ Small Business Technical Assistance	US Senate/House - FY27 Federal Appropriations - CDS/CPF
EDD	Opportunity Works by JTA	US Senate/House - FY27 Federal Appropriations - CDS/CPF

DEPT	CABQ PROJECT TITLE	FED AGENCY
HHH	Choice Neighborhoods Implementation Grants	US Department of Housing and Urban Development (HUD)
HHH	Gateway Center - Transitional Living Expansion	US Senate/House - FY27 Federal Appropriations - CDS/CPF
HHH	Gateway Young Adult - Housing Expansion-Phase 2	US Senate/House - FY27 Federal Appropriations - CDS/CPF
HHH	Gateway West - Safe Outdoor Space - Phase 1	US Senate/House - FY27 Federal Appropriations - CDS/CPF
HHH	Gateway Center - Certified Community Behavioral Health Center - Crisis Triage Center Space	US Senate/House - FY27 Federal Appropriations - CDS/CPF
HHH	Gateway Center - First Responder Receiving Area Expansion	US Senate/House - FY27 Federal Appropriations - CDS/CPF
MRA	Land Acquisition for Affordable Housing	US Senate/House - FY27 Federal Appropriations - CDS/CPF
MRA	Rail Trail Downtown	US Senate/House - FY27 Federal Appropriations - CDS/CPF
MRA	Rail Trail North Sawmill	US Senate/House - FY27 Federal Appropriations - CDS/CPF
OEI	Asian Pacific Islander Center	US Senate/House - FY27 Federal Appropriations - CDS/CPF
OEI	Albuquerque Financial Empowerment & Consumer Protection Program	US Senate/House - FY27 Federal Appropriations - CDS/CPF
OEM	Pedestrian Safety / Meridian Barriers	US Senate/House - FY27 Federal Appropriations - CDS/CPF
OEM	Emergency Operations Center Buildout Phase II & Back up Emergency Communication Equipment	US Senate/House - FY27 Federal Appropriations - CDS/CPF
YFS	Westgate Community Center	US Senate/House - FY27 Federal Appropriations - CDS/CPF

Final Objectives Report for Fiscal Year 2026

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	**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.**	**<u>Quarter 4 update:</u>** To meet the goal that more people are well sheltered and safe, Gateway West, also known as the Westside Emergency Housing Center, continued operating as the City's largest emergency sheltering site in FY26 while strengthening services, safety coordination, client engagement, and facility operations. During the fourth quarter, Gateway West remained fully operational and continued serving a high volume of clients each night, with capacity available for general sheltering and expanded winter/cold weather operations as needed. The site continues to provide emergency shelter, meals, transportation, case management, medical support, senior services, resource navigation, and coordinated partner access for clients experiencing homelessness. **<u>Key fourth quarter accomplishments include:</u>** Strengthening Service Coordination and Client Resource Access Gateway West continued to strengthen on-site service coordination during Q4. Case management services for clients under 60 continue to be provided by CPLC, while senior case management for clients 60 and older is provided by Ensemble. These services support housing navigation, benefits access, appointment coordination, document readiness, and referrals to higher levels of care when needed. During the quarter, CPLC case managers also began offering the Skills for Life group, providing clients with additional structured support focused on practical life skills and stability. In addition, the Heading Home Street Connect team began holding regular on-site hours twice monthly to support clients with benefits enrollment and related service connections. Gateway West expanded client engagement and resource access through continued partner coordination and on-site events. The June resource fair brought at least 24 participating provider organizations to the site, with 67 professionals and volunteers engaging directly with clients. Providers reported more than 1,000 individual client interactions, and 100% of participating providers who submitted feedback indicated they would attend another Gateway West resource fair. Sagebrush Church provided a particularly strong volunteer presence and reported serving all 166 clients who engaged during the fair. City staff, Salvation Army, and other providers also reported high levels of client engagement. Planning is underway for an October trunk-or-treat style resource fair to continue bringing services directly to clients on site. **<u>Strengthening On-Site Medical Support and Health Care Access:</u>** The on-site medical clinic continued to support client health and safety through EMT staffing seven days a week from 8:00 a.m. to 6:00 p.m. During Q4, Gateway West also transitioned medical leadership by hiring a new medical director, replacing the retiring medical director. EMTs provide a wide range of daily supports, including medical triage, coordination of medical appointments, coordination of medical transportation, health education, support with head lice treatment, and distribution of approved over-the-counter medications. These services help reduce unnecessary trips to pharmacies and outside providers while allowing clients to receive basic health support directly on site. EMTs also respond to medical emergencies and codes within the facility, helping reduce unnecessary calls to EMS, improving response times when emergency services are needed, and strengthening overall client safety at Gateway West. During Q4, Gateway West continued providing access to on-site health care through partnerships with community medical providers. The City partners with First Nations Community HealthSource to provide primary care physician services inside the Gateway West medical clinic on

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
			Wednesdays from 9:00 a.m. to 12:00 p.m. Services include primary care, vaccinations, medication management, STI care, and pregnancy care. Gateway West also partners with Albuquerque Health Care for the Homeless to provide an additional weekly primary care clinic on Thursdays from 9:00 a.m. to 11:00 a.m., offering similar services to clients on site. These partnerships help reduce barriers to care by bringing medical services directly to clients within the shelter environment. Gateway West also continued serving as a practicum site for nursing students, strengthening the connection between shelter operations, client care, and workforce development. During the spring semester, UNM nursing students completed two practicum rotations at Gateway West, with an additional student group continuing during the summer semester. Across these rotations, approximately 40 nursing students have gained hands-on experience working in a shelter-based care environment while supporting clients with health education, basic needs, service navigation, and connection to on-site resources. The presence of faculty advisors on site has also been valuable, particularly when supporting more complex client situations and helping students understand the intersection of homelessness, health care access, behavioral health, aging, disability, and social determinants of health. Building on this model, Gateway West is also preparing to begin a new practicum partnership with Grand Canyon University beginning June 22. **Transportation Coordination and Client Access:** During Q4, Gateway West continued coordinating client transportation to support access to appointments, services, prescriptions, and other essential needs, including use of the medical shuttle when appropriate. The City also worked with transportation partners to clarify service expectations, accessibility needs, and communication between Gateway West, Herrera, security, and shelter operations. In addition, the City secured Herrera as the transportation contractor for the next quarter, maintaining seven morning bus routes from Gateway West to designated locations in Albuquerque and 11 afternoon/evening routes from the city back to Gateway West. This transportation structure operates 365 days a year and remains essential to connecting clients to community-based services while maintaining access to shelter. Strengthening Food Service Operations and Accountability Gateway West continues to coordinate a high volume of daily meal service, including hundreds of meals served each day across breakfast, lunch, dinner, and weekend meal operations. Food service operations were also reviewed and adjusted during the quarter. Weekend lunch operations were transitioned to a more cost-effective model while maintaining client access to meals. The City also continued to monitor meal counts, food delivery expectations, and vendor coordination to improve accountability and ensure clients receive meals as planned. **Strengthening Client Access Through I-Space:** Although I-Space initially opened on March 10, the fourth quarter was when the space was meaningfully developed into a daily client resource hub. During Q4, Gateway West expanded I-Space from a newly opened area into a multifunctional space supporting basic needs, recreation, programming, donations, mail access, technology access, and ADA-accessible hygiene resources. I-Space now provides clients with daily access to the laundry facility, indoor recreational space, and structured activities. Recreational options include foosball, ping pong, board games, and other games and recreation opportunities supported in part by HHH staff donation drives. Sagebrush Church donated ping pong equipment, including paddles, nets, and related supplies, helping make the space more usable and engaging for clients. The space has also become a gathering and programming area for partner organizations. Sagebrush Church uses I-Space to host men’s and women’s church services, Ensemble provides weekly Music in Motion programming, and CPLC hosts life skills classes every other Wednesday. These recurring activities help bring supportive services and positive engagement opportunities directly into the shelter environment.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
			During Q4, I-Space also became a centralized support hub. The site now includes a lending book library donated for client use, a centralized donation hub, and a centralized mail hub. These improvements have helped organize client access to donations, mail, and shared resources in a more consistent and accessible way. Gateway West also developed the Tech Corner within I-Space, including four computers configured for client use and three phones available for client use. This provides clients with improved access to technology for housing searches, benefit applications, employment needs, communication with service providers, and other essential tasks. In addition, I-Space includes ADA-accessible private showers and bathrooms, improving access to hygiene resources for clients who need more private or accessible facilities. **Expansion of Pet-Inclusive Shelter Supports:** During Q4, Gateway West continued strengthening its partnership with Greater Good Charities to better support clients sheltering with pets. As part of this work, the site built out two additional dog runs, allowing Gateway West to safely accommodate multiple large dogs off leash at the same time. This improvement increases safe outdoor access for pets, reduces pressure on shared spaces, and helps support clients who may otherwise face barriers to shelter because they do not want to separate from their animals. Gateway West also installed a new pet wash station within the facility. The pet wash will support the hygiene of resident pets and improve the site's ability to provide more humane, practical support for clients sheltering with animals. Together, the expanded dog runs and pet wash station represent continued investment in pet-inclusive sheltering and help make Gateway West more accessible for clients with companion animals. **Data / reporting / accountability:** During Q4, Gateway West continued strengthening operational accountability through improved internal tracking, data collection, and partner coordination. The site streamlined census reporting, meal counts, and additional operational data points through the Caspio data system, improving consistency in how information is collected, reviewed, and shared. Gateway West also continued tracking maintenance needs, client service access, incident follow-up, resource fair outcomes, and partner communication. These improvements support more consistent oversight of a large, high-use, multi-contractor shelter environment and help inform daily operations, service planning, and accountability across the site. **Facility Maintenance and Access Improvements:** During Q4, Gateway West continued addressing facility maintenance needs associated with operating a high-use, low-barrier emergency shelter environment. Ongoing maintenance coordination remains essential to keeping the facility safe, functional, and accessible for clients, staff, and service partners. During the quarter, the site completed improvements to the K Dorm showers, increasing shower access for clients and particularly improving access for women sheltering on site. Gateway West also replaced the hot water tank serving G Dorm, restoring reliable hot water access for clients in that area. These projects reflect the ongoing operational work required to maintain a large emergency shelter facility and ensure that critical spaces such as dorms, restrooms, showers, and shared service areas remain available for daily use. Overall, during the fourth quarter, Gateway West not only remained fully operational but continued maturing as a coordinated sheltering environment. The work this quarter reflects a shift from basic emergency shelter operations toward stronger systems of accountability, client engagement, service access, medical coordination, and partner collaboration. **Success stories include:**

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			o A client with a disability was struggling to navigate the shelter environment. Through close collaboration between case management staff and partner agencies, permanent housing was secured at a local studio complex, followed by successful job placement with a local security company. The client is now thriving in a stable and independent living environment. o A client experiencing significant health challenges and signs of dementia was connected to higher-level medical and supportive care. Shelter staff, including dorm monitors and case managers, provided support with hygiene, nutrition, and daily care until placement was secured. The client is now in a safe setting, receiving consistent medical and behavioral health support and showing noticeable improvement. o A client who entered the shelter after losing housing during the pandemic worked closely with a Certified Peer Support Worker (CPSW) to rebuild stability. After participating in supportive services and peer mentoring, the client obtained certification as a CPSW, secured employment, and transitioned into permanent housing. o A client participating in the city's employment readiness program obtained part-time work and was awarded a Project-Based Voucher, allowing a move into long-term affordable housing. o A client who had been awaiting disability benefits was approved for assistance and successfully reconnected with family out of state, ending their homelessness through family reunification.
1 - Human and Family Development	**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.**	Gateway Medical Sobering remains fully operational and can accept the maximum level of clients. Year to date, GMS has had 2212 admissions. Active partnerships between ACS, AFR, APD and medical sobering continue to flourish. The provider has continued to engage local emergency departments to ensure ease in transitioning clients to medical sobering from ED waiting rooms. There is a weekly stakeholder meeting for process improvement, including review of admission criteria to ensure it meets the local need of the community.
1 - Human and Family Development	**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. Current capacity is 30. • 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, Adult Literacy, AA/NA, and Cooking and Nutrition Classes. • Transportation is provided for clients for appointments, services, and other needs. • AHCH Housing Coordinator is on site more frequently and clients have connected to housing. Quarter 4 Success stories include: o Two clients had different reasons for exiting but still positive moves for both. One client decided she needed substance abuse rehab and made a courageous decision to work on that aspect of her recovery. The second client was not only housed but accomplished everything in a little over two months. The client had been unhoused before and stated that this time he was willing to follow the facility policies and be accountable for his behavior. He was a model client, and we were all thrilled when he announced he would be getting his keys o A pair of men who came to Medical Respite together after a fire damaged their apartments. They worked well with case management and focused on healing. On the last day of April 2026, they moved into a small house utilizing a voucher. o A longer-term Respite client had a few stays in the hospital and dealt with not only physical but some mental/cognitive issues as well. He healed, put on some much-needed weight, and got his housing voucher. He kept a positive attitude and was a calming influence on the rest of the clients. There were a lot of smiles and some happy tears when it was announced that he would be leaving for his own home.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	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; highest capacity during the winter months was 35. • 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. Quarter 4 Success stories include: - The First Responder Receiving Area received a referral for an elderly female client who had recently been kicked out from an assisted living facility and was left without stable housing. The team collaborated closely with Albuquerque Community Safety (ACS) to locate and reconnect with the client's former landlord. Through this coordinated effort, the client was able to secure a new apartment within two days, ensuring a rapid and successful transition to safe, stable housing. -A family of three recently came to our shelter after experiencing homelessness and living in their car. They arrived seeking safety, stability, and support during an extremely difficult time. We were able to provide them with immediate shelter, ensuring they had a safe place to stay while we worked to connect them with longer-term resources. During their one-week stay, our team actively coordinated with ACS to help secure a more permanent housing solution. Despite facing additional challenges, we remained committed to supporting the family. We extended the stay for the father and son so they could remain safe and stable while she recovered. Once the mother was discharged from the hospital, ACS coordinated transportation and successfully placed the family in long-term shelter at Gateway Family. The transition marked a significant step forward in their journey toward stability. The family expressed deep gratitude for the care and flexibility they received, especially during such an uncertain and stressful time. Being able to remain together and safe while awaiting placement made a meaningful difference for them.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	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.**	-Gateway Young Adult Phase I is fully operational. -Current capacity is 40. -Operator Youth Development, Inc. (YDI) began taking clients at the site at the end of March. -Case Managers assist clients with reaching goals of housing, education, treatment, and/or reunification with families. -Staff continue to build partnerships with other agencies such as Goodwill, Department of Vocational Rehabilitation (DVR), Catholic Charities, Iron Workers Union, and YDI Growth Opportunities (YDI GO). These collaborations will expand access to employment opportunities, vocational training, educational planning, and workforce development resources for enrolled youth. -Site also works with APS McKinney Vento for clients who are still eligible for that programming even though they are over 18 years of age. -The program also implemented a life skills calendar to support clients in developing essential daily living skills. Topics included personal hygiene, time management, healthy routines, and daily responsibilities. These activities were incorporated to improve overall quality of life, reinforce program expectations, and support participants in building the foundational skills necessary for long-term personal and professional success. -Quarter 4 Success Stories include: -One client who had previously been living in her vehicle with her pet was successfully placed into the Young Adult Shelter. She has experienced ongoing housing instability. Staff reported when she first accessed her room, she became emotional and cried with relief and happiness, stating that she had not had a place of her own in a very long time. In addition to securing housing, the case manager was able to support her in applying for disability benefits, helped connect her pet to free veterinary services and vaccinations, resources she had not previously known were available. This support significantly improved the client's sense of stability, safety, and overall well-being. -Two clients were reunited with their families out-of-state after stabilizing in a safe environment at Gateway Young Adult. Case managers worked with the families and out-of-state providers to ensure that resources would be available to ensure the clients would continue on a successful path.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	**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. • Key Events and Services Include: * Chess with Frank, held every Saturday. * The Mobile Library, which offers STEM activities for youth once a month, along with ongoing library services for adults. * Bella Vista Church, which provides rides to services every Sunday for families. * The CABQ Clothing Bank, open every Friday from 9-11 and supervised by volunteers, is accessible to clients seven days a week via Family Navigators and Youth Care Worker II. * Las Cumbres, on-site every other Wednesday. * The Homeless Coalition, meeting with staff bi-weekly to discuss cases and possible housing vouchers. * Story Time for youth, held every Wednesday. * Workforce Development, on-site Mondays and Thursdays to assist clients with resume-building and job-seeking skills. * Goodwill, on-site every Friday to provide additional job skills and employment assistance. * AA/NA meetings for those struggling with substance or alcohol abuse, held every Wednesday evening. * A Clinical Therapist from our YDI program is meeting with (5) five clients, and the YDI ACES program is continuing on-site work with clients. *In collaboration with the Department of Health, Housing, and Homelessness, Gateway Family staff held a kick off to summer carnival on June 6 for the families. • Quarter 4 Success stories include: o One client demonstrated significant improvement by securing employment and consistently following through with appointments, documentation requirements, and service engagement related to both housing and employment goals. Through ongoing communication and utilization of available community resources, the client was able to reduce several major barriers and move closer toward long-term stability and self-sufficiency. o Another success story involving a client who received assistance through Catholic Charities to repair her vehicle, eliminating a major transportation barrier. Following the repair, the client began picking up shifts through ShiftMart and was later offered permanent employment after demonstrating reliability and strong work performance. Within a few weeks, the client was promoted to an Assistant Manager position and is now actively searching for an apartment and preparing for independent housing.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	**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 as both the Phase I and Expansion spaces are fully operational. • Case Managers refer to appropriate services based on client needs and work with clients to achieve housing readiness. • Partnerships continue to expand and strengthen with community organizations that provide critical resources and wraparound support for clients. Partnerships with organizations such as Goodwill Industries, Roadrunner Food Bank, Grand Summit, Haven, Choice Recovery Path, and A New Mind increased access to employment support, behavioral health services, addiction treatment, and transitional housing opportunities. Other partnerships provided practical supports including food assistance, household items, furniture, clothing, pet care, and beauty services that help improve client stability, confidence, and quality of life as they transition into permanent housing. Housing partnerships with T & C Management and Downtown @ 700 continue to prioritize eligible women from the shelter for housing placement opportunities, further supporting successful exits from homelessness. The program also continued providing direct financial assistance to support successful housing placements and stability. • Quarter 4 success stories include: o One client entered Gateway Women's Shelter after experiencing homelessness for several years and living in a vehicle with her dog. Upon arrival, she was seeking immediate safety and stability but was uncertain about her future. Through consistent engagement with shelter staff, case management, and housing support services, she was able to replace critical identification documents, address personal and pet-related needs, and begin working toward permanent housing goals. During her stay, she participated in supportive activities and groups that helped rebuild confidence and connection to the community. With continued support from the program, she successfully transitioned into her own housing unit at Sunport Plaza with her dog. She shared that for the first time in a long time, she felt stable, hopeful, and at peace in her new home. She credited the program with providing not only shelter, but dignity, encouragement, and the opportunity to rebuild her life. o A client faced major barriers to housing due to a prior conviction tied to a history of domestic violence. With the support of her case manager, she was able to obtain and present legal documentation verifying her circumstances, resulting in a property manager waiving a prior eviction. Despite having no income at the time, she was approved for housing and connected to General Assistance while awaiting disability benefits, allowing her to achieve stability during a critical transition period. o In another case, a client entered the program with no income, no identification, and significant mental health challenges, and lacked confidence in her ability to live independently. Through consistent, trauma-informed support, staff helped her rebuild independent living skills and gradually increase her confidence. Over time, she was able to overcome these barriers, secure housing on her own, and now reports feeling stable, proud, and successful living independently.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	**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. Both phases of the Men's shelter are fully operational. • 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. • Community Bridges has diligently worked to develop the partnerships needed to ensure successful outcomes for clients and brought in engagement providers for cooking and nutrition, employment skills, and life skills. • Quarter 4 Success stories include: - Gateway Men's successfully collaborated with three younger clients to complete and submit referrals to Gateway Young Adult in order to connect them with age-appropriate resources. Staff ensured referrals were completed, transported the clients to the program, and established positive working relationships with Gateway Young Adult case managers to support ongoing collaboration and continuity of care. - A young client who came to the shelter; he was determined to rebuild his life and create a better future; not just for himself, but for his loyal dog. With support, encouragement, and his own strong work ethic, he began applying for jobs. His persistence paid off when he secured a position with Two Men and a Truck. Starting the job gave him more than just income; it gave him a renewed sense of confidence and routine. Despite the challenges of balancing expenses and saving, he stayed focused on his goal: a home for himself and his dog. He worked with staff to create a budget, made thoughtful financial choices, and remained committed to his plan. Over time, his savings grew. After several months of hard work, he reached a major milestone; he signed the lease on his very own apartment. For the first time in a long while, he had a space he could finally call home. Today, the client continues to work at Two Men and a Truck, maintaining his stability and building toward an even brighter future.
1 - Human and Family Development	**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 funded by City Council was successfully installed, along with outdoor seating and furniture to create a comfortable shaded gathering area for clients. In addition, Gateway West completed installation of a large outdoor dog park, which includes shaded areas for both clients and their pets. These improvements increase access to safe outdoor space, provide relief from heat and weather conditions, and support the well-being of clients staying at the facility. No additional updates for Q4
1 - Human and Family Development	**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.**	Although the City evaluated additional properties for conversion, they were not feasible for various reasons. The City pivoted to the possibility of acquiring property for affordable housing development and secured $3,100,000 of State CIP funding to acquire the Shriner property located at 6600 Zuni SE. Once acquired, the vacant land will be paired with $7.4 Million HUD HOME-ARP funding and put out to RFP for affordable housing development.

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1 - Human and Family Development	**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.**	In all of FY26, 50 people have received services to date through the Street Connect contract with Heading Home.

1 - Human and Family Development	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.**	To meet this objective, the Health, Housing and Homelessness Department continued to incorporate supportive services into its housing assistance programs to help individuals and families achieve long-term stability and self-sufficiency. The Department funds a wide range of housing and homelessness programs that provide more than housing assistance alone. Through case management, employment services, educational support, housing navigation, benefits assistance, landlord engagement, and life-skills development, these programs help participants build the tools needed to maintain housing and improve their quality of life. Examples include employment services through Goodwill, educational services through Saranam, housing stability and case management services through Catholic Charities, supportive housing programs through multiple providers, and outreach and navigation services that connect individuals to healthcare, behavioral health treatment, income supports, and community resources. In addition, the Department worked with City Council Services and Catholic Charities to develop the Housing Resource Center and Move-In Mentor Program. These programs are designed to prevent homelessness by providing housing counseling, landlord-tenant education, financial literacy, housing navigation, referrals to community resources, and ongoing support to help households obtain and maintain stable housing. The Department also supports landlord engagement efforts, coordinated entry services, workforce development opportunities, and supportive housing programs that help individuals develop the skills necessary to move beyond crisis and toward long-term housing stability. Through these combined efforts, the Department continues to expand opportunities for participants to gain financial literacy, employment readiness, housing stability skills, and other life skills that support self-sufficiency and reduce the likelihood of future 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** might be group therapy sessions, Town Halls/Resident Meetings, or game nights that are specifically for clients of that particular site. **Examples of Gateway Lobby engagement services** might be ID clinics, warrant clinics, or 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 are things like the law clinic that can be accessed by all Gateway Center clients but may require private office spaces to protect privacy. The 2nd floor shared Engagement Center also has a classroom space available for providers to conduct classes. If providers will utilize the Gateway Center lobby or the 2nd floor shared Engagement Center, then arrangements are made with City staff. The on-site engagement services are usually coordinated between the site operator (CPLC, CBI, Heading Home, etc.) and the provider. Consistent engagement services at Gateway Center include Department of Workforce Solutions and Goodwill which have established program hours in Gateway Men's, Women's, and Family. Central Methodist Church holds monthly ID clinics in the Gateway Center lobby to assist clients with getting needed documents like birth certificates and social security cards.

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			<u>Examples of current partnerships:</u> • ICAN Education which provides nutrition and cooking education is currently conducting classes for Gateway Family, Women's, Men's, and Medical Respite. • Narcotics Anonymous holds regular meetings at Gateway Center and we are working on getting those scheduled. • Ethos Adult Literacy has tutors interested in teaching literacy/creative writing at Gateway Center - a tutor has been going to Medical Respite and another tutor will begin classes in Women's soon. • New Mexico Solutions can now provide community-based behavioral health services as a facility use agreement has been executed. - Engagement services at Gateway Family are conducted on-site unless residents come to Gateway Center for clinics. - 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 include US Department of Veterans' Affairs, Sagebrush Church, Ensemble Music Therapy, Animal Humane Society, United Healthcare, and UNM School of Nursing. -In Quarter 4 we are continuing to develop partnerships with agencies interested in providing life skill classes, such as A Peaceful Habitation. In addition, our Medical Respite and Women's sites have scheduled days for staff to take clients to the Engagement Center on the 2nd floor for "free use" of the library, art room, etc. We have been advised that clients find the space calming and enjoy being able to use it. **<u>Quarter 4 Success Story:</u>** One of our Gateway Medical Respite clients has started receiving personal tutoring from the Ethos Literacy Group. He is close to completing his high school diploma and is working diligently to achieve his goal. Albuquerque HealthCare for the Homeless-$145,000 provides intensive case management and linkages to care for individuals enrolled in the Community Connections Supportive Housing Program. Case management services plans are developed collaboratively with program individuals to identify needs, set goals and track progress. Plan can include financial literacy support and/or assistance with other life skills. Of those individuals currently in the program, approximately 78% are demonstrating progress on key service plan goals. Heading Home ($480,000) Almost Home project provides supportive housing assistance and intensive case management and linkages to care a minimum of 25 households identified as homeless or precariously housed who are diagnosed with a mental illness and/or co-occurring disorder. Case management services plans are developed collaboratively with program individuals to identify needs, set goals and track progress. Plan can include financial literacy support and/or assistance with other life skills. Of those individuals currently in the program, approximately 78% are demonstrating progress on key service plan goals. 84% of participants identified as head of household have maintained or increased their total income during FY26.

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1 - Human and Family Development	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.**	ABQ RIDE Forward plan has implemented Phase 1 in November 2025 and Phase 2 in May 2026. Phase 3 is currently be planned for a mid-winter 2026-2027 implementation. Staffing levels are considered prior to implementation of each new phase.
1 - Human and Family Development	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.**	YFS has relinquished this grant effective 6/30/2026. City Council was notified via email on 4/15/2026
1 - Human and Family Development	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.**	To be efficient and budget conscious, YFS bases hours of operation on need and participation levels. Currently, our hours reflect that. In order to maximize youth/teen participation we have restructured our teen pass to be more welcoming to that population.
1 - Human and Family Development	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) continues to expand partnerships with external community partners and other City departments, such as Health, Housing and Homelessness (HHH). In addition to continuing to provide guidance and connecting senior-aged constituents to appropriate resources; offering daily home-delivered meals or transportation to nearby Senior or Multigenerational Centers for congregate meals; and conducting targeted outreach to low-income and/or vulnerable senior housing complexes, the Nutrition/Transportation Division is actively collaborating with the HHH department to offer rides for senior-aged individuals currently living in the Gateway West shelter to visit potential new, long-term residences in Bernalillo County. Additionally, one employee turned her Pre-Management Development Program project into a reality by compiling community resources and services, creating an internal resource guide for the Department. This internal resource guide allows all employees, regardless of location or position, to quickly assist senior-aged consumers looking for help.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	**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.**	This was reported on previously. We currently provide free to low cost programming to all citizens of Albuquerque.
1 - Human and Family Development	**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.**	The Department of Senior Affairs (DSA) continues to expand partnerships with external community partners and other City departments, such as Health, Housing and Homelessness (HHH). In addition to continuing to provide guidance and connecting senior-aged constituents to appropriate resources; offering daily home-delivered meals or transportation to nearby Senior or Multigenerational Centers for congregate meals; and conducting targeted outreach to low-income and/or vulnerable senior housing complexes, the Nutrition/Transportation Division is actively collaborating with the HHH department to offer rides for senior-aged individuals currently living in the Gateway West shelter to visit potential new, long-term residences in Bernalillo County. Additionally, one employee turned her Pre-Management Development Program project into a reality by compiling community resources and services, creating an internal resource guide for the Department. This internal resource guide allows all employees, regardless of location or position, to quickly assist senior-aged consumers looking for help.

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1 - Human and Family Development	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.**	To meet this objective, the Health, Housing and Homelessness Department partnered with Boston Consulting Group (BCG) to develop an initial dashboard framework focused on homelessness and housing outcomes. The dashboard established an important foundation for data visualization and performance tracking and helped identify opportunities for future system integration. During implementation, the Department identified several areas requiring further development. These include integrating data from multiple systems that do not currently communicate with one another, improving data quality and consistency across providers, reducing manual data entry requirements, expanding outcome measures, and incorporating information from additional City and partner dashboards related to behavioral health, opioid response, and housing services. In the short term, the Department is working to make key performance and outcome data available through interim reporting tools and dashboard solutions. In the long term, the Department is developing a comprehensive data strategy that will connect multiple data sources into a more integrated dashboard environment. This work will require continued collaboration with the Department of Technology and Innovation, service providers, and community partners to improve data sharing, reporting standards, and system interoperability. The Department will continue refining the dashboard framework and implementing improvements to support better transparency, accountability, and data-informed decision-making across City-funded programs. "The Opioid Settlement Fund Implementation Plan, approved by the Local Government Coordinating Commission (LGCC) on 03/04/2025 and its stakeholders thereafter, directs the City of Albuquerque, Bernalillo County, and Albuquerque Public Schools to collaboratively fund, design, and implement a joint public-facing dashboard to report (at a minimum): Total Opioid Settlement Funds anticipated and appropriating body Total Opioid Settlement Funds received Total Opioid Settlement Funds expended Detail of all Opioid Settlement Funds expended, and Metrics related to oversight, accountability, and efficacy. This dashboard will be featured prominently on each entity's web portal for easy public access. The Opioid Settlement Public Accountability Dashboard will be launched in two phases, Phase 1 will detail Financial Measure and Phase 2 will detail outcomes and impacts. After both phases are launched and are inclusive of data from all three entities, there will be one linked dashboard that will be displayed on with unified information. During the development of the dashboard, City financial information will be posted on respective governmental website. https://www.cabq.gov/health-housing-homelessness/health/opioid-settlement-funds/data-and-accountability-dashboard "
1 - Human and Family Development	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.

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1 - Human and Family Development	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 implementing Council's direction to discontinue funding for the 768-HELP call line previously operated by the New Mexico Coalition to End Homelessness and redirect those funds to homelessness prevention and housing stabilization services operated by Catholic Charities. Funding has been allocated to the Tenant-Landlord Resource Center and Move-In Mentorship Program. The Tenant-Landlord Resource Center assists households at risk of homelessness through landlord-tenant mediation, housing navigation, and connections to community resources. The Move-In Mentorship Program provides individualized support to households moving into housing to improve housing stability and reduce returns to homelessness. Because the remaining funding available after these program investments is not sufficient to operate a comprehensive centralized call center, HHH is exploring alternative methods for connecting residents to services. The current approach is to utilize the City's 311 system as the primary point of contact for individuals seeking homelessness-related information and referrals. To support this effort, a subcommittee of the Homeless Coordinating Task Force has been established to work with 311 staff to better understand current training, referral protocols, and opportunities to strengthen connections to homelessness prevention and housing resources. The subcommittee will identify recommendations to improve the quality and consistency of referrals and ensure residents can access appropriate services. Program effectiveness will be measured through data collected by Catholic Charities and HHH, including the number of households served, eviction prevention outcomes, housing placements, housing retention rates, referrals provided, and participant outcomes. HHH will continue to evaluate referral pathways and service utilization to ensure residents are effectively connected to housing and homelessness prevention resources.
1 - Human and Family Development	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 Final - FY26 Objectives Report Attachment 1

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
1 - Human and Family Development	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.**	See Final - FY26 Objectives Report Attachment 1
1 - Human and Family Development	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 has amended it Procurement Rules to change its RFP process to be more efficient. The change allows RFP recommendation of awards to be sent to City Council for approval instead of a finalized development agreement. The change will expedite approval and the ability to apply for LIHTC, without being held back by the contract negotiation process. Phase 1 of the Beach Stairs Reconstruction project is underway and planned to be complete at the beginning of FY27, with subsequent phases to follow. HHH applied to NMDWS RFI, requesting $2,000,000 for gap funding to complete the final phases of the Beach project. The City has approved all three applicants/projects through the newly developed direct allocation process and drafting/negotiating development agreements.
2 - Public Safety	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.**	AFR attempted to get funding for Phase 3 of the Coronado Park project during Capital Outlay, but did not receive funding for this project. This would complete the training facility and park. AFR will try again during this legislative session to receive the funding.
2 - Public Safety	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.**	A) As of the date of last upload to this form, we have a system in place for AFR and APD dispatch to directly contact the afterhours AWD office. An SOP is in effect on this process. B) Launched June 1, 2023, the "Reunite Microchip Program" is comprised of AWD providing microchip scanner to all AFR and APD stations, and local pet-related businesses, to enhance the likelihood of missing pets being reunited with their owners.

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2 - Public Safety	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 Additionally, AWD has added, for lost and found pets, the PetCo Love Lost link, which is an interactive map showing lost and found pets (https://www.cabq.gov/pets/lost-found-pets)
2 - Public Safety	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.**	ACS - The Albuquerque Community Safety (ACS) partners with Animal Welfare during Connect to Care events and throughout regular field operations to support both individuals experiencing homelessness and their companion animals. Recognizing that pets often serve as an important source of companionship and emotional support, ACS leverages these partnerships to reduce barriers to care and increase engagement with vulnerable populations. At Connect to Care events, Animal Welfare staff provide resources such as free or low-cost spay and neuter information, vaccinations, licensing assistance, pet food, and other animal care services. These offerings often encourage individuals to access additional health and social service resources available at the event while helping ensure the wellbeing of their animals. Outside of Connect to Care events, the ACS routinely collaborates with Animal Welfare by referring consumers to available pet services and connecting them with vaccination clinics, spay/neuter programs, and other supportive resources when animal care needs present a barrier to housing, shelter access, or overall stability. This collaborative approach helps strengthen community engagement while supporting the health and safety of both consumers and their pets. AWD - 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.

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2 - Public Safety	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. The City Department IT handles all 311 requests and distributes to appropriate department.
2 - Public Safety	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.**	The Office of Emergency Management trained 120 individuals through a combination of internal and external training classes, tabletop exercises, workshops, and functional exercises. Additionally, 874 contacts were made with community members through preparedness training sessions and community outreach activities conducted. All in addition to 9 specific community outreach and engagement classes through the Community Emergency Response Team (CERT) program and OEM staff.
2 - Public Safety	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.**	9/8/25 Foothills, 9/9/25 Northeast, 9/17/25 Northwest, 9/18/25 Southeast, 9/25/25 Valley, 10/2/25 University, SW CPC on March 4, 2026, FH CPC on March 9, 2026, NE CPC on March 10, 2026, NW CPC on March 18, 2026, SE CPC on March 19, 2026, VA CPC on March 26, 2026, Youth CPC on March 27,2026. APD received a total of 5 CPC recommendations throughout the year and responded to them all accordingly. APD will continue to receive citizen input and answer their questions accordingly in order to continue the partnership with the CPCs.
2 - Public Safety	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 1-25 and 1-40 corridor. In FY26, APD received additional funding for technology expansion which will provide an additional 324 ALPR throughout the city along with 66 sentry cameras and 32 quick deployment cameras. 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.

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2 - Public Safety	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 Final - FY26 Objectives Report Attachment 1

2 - Public Safety	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.**	**Recruitment Events & Steps Taken (FY26)** 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 **August** • 08/21/25- Transition with Honor • 08/23/25- Pistons for Patriots • 08/23/25- Carpenter/ Trade Labor Day Picnic • 08/23/25- State of the City • 08/27/25 West Mesa HS, Senior Night Career Fair **September** • 09/04/25- Law Enforcement Day Expo NM State Fair • 09/10/25- Careers in the public sector • 09/10/25- State Fair Pathway to Career and College Fair • 09/11/25- Citizens Police Academy **October** • 10/04-10/12/25- Balloon Fiesta • 10/18/25- Lowe's Safety Event • 10/20/25- La Cueva HS Career Fair • 10/23/25- Cross Fit Community partnership • 10/28/25- First Responders Day **November** • 11/17/25- Rock your Mocs (Rock it til you Moc it) **December** • 12/08/25- Fit to Serve **January 2026** • 01/03/26- Fit to Serve • 01/08/26—Goodwill Community Career Fair • 01/12/26- Fit to Serve • 01/14/26—Workforce Solutions- New Year/ New Career in person hiring event • 01/21/26- NM Black Leadership uplift incentive • 01/23/26- KAFB hiring event **February** • 02/07/26- Berna Facio Youth Job fair 14-25 • 02/09/26- Fit to Serve • 02/12/26- Air National Guard Recruiting

			• 02/17/26- Wellness Studio Hiring Event • 02/19/26- HER Women's recruiting event • 02/25/26- Workforce Solutions/ Employer connections Hiring Event • 02/26/26- Cesar Chavez bilingual Career Fair **March** • 03/13/26- KAFB Hiring event • 03/14/26- Fit to Serve • 03/17/26- 2026 Youth Summit and Future's fair • 03/18/26- South Valley Academy multicultural event • 03/24/26-CNM Criminal Justice Career Fair • 03/26/26- Citizens Police Academy Recruiting presentation **April** • 04/06/26- Indian Pueblo Cultural Center • 04/08/26- Sandia High School • 04/10/26- Trades and Career Fair HS • 04/10/26 Bel Haven Elem. Office of African American Affairs • 04/13/26- Fit to Serve • 04/17/26- East Mountain HS • 04/17/26- McArthur Elem. School • 04/17/26-KAFB Hiring Event • 04/18/25- NM Motorfest • 04/18/26- Metro Public Safety Day • 04/20/26-Mark Armijo Charter school • 04/23/26-Manzano High School • 04/24/26- Natural History and Science multicultural event • 04/25/26- UNITED recruiting event • 04/27/26- El Dorado HS • 04/29/26- Heroes hiring Heroes **May** • 05/02/26- Multi Cultural Festival • 05/04/26- Legacy radio show recruitment • 05/05/26-ABQ Talent Development Center • 05/11/26- Fit to Serve • 05/13/26- Alamosa Elem. School • 05/15/26- Job Corps Career fair • 05/21/26- Carlos Ray Elem **June** • 06/09/26-La Petite Academy

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			• 06/12/26- Village of Los Lunas Fair And Career • 06/13/26- Sandia Pueblo Feast Day • 06/18/26-Juneteenth Kickoff • 06/20/26- Isleta Pueblo Governor Feast • 06/22/26- Fit to Serve • 06/27/26- Rodeo de Santa Fe Recruiting will continue to attend KAFB hiring events as well as any multicultural events that come up. Recruiting plans to attend the Indian Pueblo Cultural Center Symposium in August and will continue to schedule Fit to Serve events.
2 - Public Safety	**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 Department has developed a separate SOP for its uniformed Security personnel and is currently developing a separate one for its communications worker team. (Dispatchers). As reported before, the Division has created a working group, which includes Metro leadership and the respective Local Unions representatives, to continuously evaluate and update the working SOPs as needed. The group meets monthly.
2 - Public Safety	**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.
2 - Public Safety	**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 and created a collaborated Ad Hoc committee with the L244 to do an analysis of AFR staffing and feasibility study to move field firefighters to a 42-hour workweek. In mid-June the study was complete and presented to AFR admin and 244 leadership. The committee is now working on recommendations for fire administration to consider. ALS expansion in the SE and the current CBA have proven to show a significant increase in paramedic school. AFR currently has firefighters in three different paramedic programs and one recent graduating class. This brings AFR to a total of 34 firefighters in paramedic training this year. This number is over triple the number of years past and is a historic record number of willing participants for paramedic school. All are also voluntarily going to paramedic school and the past practice of having to force probationary firefighters to attend paramedic school has not been needed since the implementation of ALS expansion.

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2 - Public Safety	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. The Office of the Superintendent and Compliance Division has continued the same policies and procedures that were implemented in order to gain full and effective compliance with the CASA.
2 - Public Safety	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 rewritten the Administrative Instruction for the City's AED program. The AED program is now under GSD's Metro Security Division. Currently, both Old City Hall and New City Hall have been equipped with new AEDs on every floor and a very robust 4-hour CPR and AED class has been developed. To date, approximately 500 City employees have received their AED/CPR certification from the National Safety Council. In addition, a 13 minute video has been created by AFR and is mandatory for all City employees. The video is accessed through the City's ELearning website. The results are being tracked by the City's HR dept. Metro Security will work with other departments to help supply AEDs for each of the citizen facing departments.
3 - Public Infrastructure	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.**	Assess buildings currently maintained by GSD. Determine buildings that require or would benefit from a Facility Condition Assessment; prioritize list and reach out to Architect & FCA Vendor. Utilize the current CMMS data to determine which systems are failing or are nearing end-of-life and notify the departments responsible for the buildings. This was done in Dec 2025/Jan 2026 and several departments committed GO Bond and/or State Grant funds to replacing aging HVAC equipment and re-roofing buildings. Implementing a Preventive maintenance (PM) Plan to track ongoing issues to determine our weakest assets. Scheduling adjustments will be ongoing as we do not currently have the staff to meet the needs of all our buildings. Will annually update the departments we maintain with 1,3, & 5 year replacement outlook to better source funding and budget accordingly.
4 - Sustainable Community Development	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.**	In FY26, in spite of losing a Project Manager, MRA had a very productive year. It released three RFPs for land disposal across five MR Areas (Downtown, East Gateway, Near Heights, UNM, and West Central). Terms for these projects are being negotiated currently. It launched six different boutique grant programs for which many MR Areas were eligible and dozens of awards were made. It finalized updating its Downtown MRA Plan and is now starting on West Central and East Gateway MRA Plan updates, which will be finalized in FY27. It also has amended boundaries in two MR Areas (Near Heights and Highland). In FY27, MRA will write the TIF Plans for Downtown and West Central, per local ordinance. MRA had a win at the legislative session that allowed for an extension of the tax abatement program to 14 years. The new program terms will be released prior to the close of the fiscal year. The Redevelopment Tax Abatement program continues to be one of MRA's most popular and accessible incentives, and has been a critical tool in helping smaller local developers to grow their capacity and increase production. Working in coordination with Council, MRA advanced a proposed TIF governance structure that should be heard this year. MRA continues to make progress on the Rail Trail, securing $1.5M in construction grants, moving forward on $3M in planning, and applying for an additional $2.5M to support construction of Central Crossing. A Friends of the Rail Trail nonprofit group has formed and is in the process of filing its paperwork. MRA also continues to meet with community stakeholders, including developers, philanthropy, businesses, and neighborhood representatives weekly.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
4 - Sustainable Community Development	**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 Portia 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
4 - Sustainable Community Development	**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.
4 - Sustainable Community Development	**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 applied to NMDWS RFI, requesting $2,000,000 to couple with the $800,000 to address energy efficiency improvements of city owned apartment units.

4 - Sustainable Community Development	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.**	**<u>Corridor and Crossing Safety Projects:</u>** The Vision Zero Year-in-Review (Action Plan Update) prioritizes utilizing Vision Zero funding to build proven safety countermeasures on High Fatal and Injury Network (HFIN) corridors and within areas with a high transportation vulnerability. The Plan also directs integrating proven safety countermeasures and best practices in traffic safety in all transportation projects even if they're not on the HFIN or within a vulnerable community. Pedestrian Hybrid Beacons (PHBs), half signals, rectangular rapid flashing beacons (RRFBs), median refuge islands, and road diets are all proven strategies to improve safety. • **Carlisle at Hahn Arroyo/Paseo del Nordeste Trail Crossing:** HFIN corridor. Completed retrofitting existing flash lights to become a pedestrian hybrid beacon (PHB). Completed installing a speed safety camera at this location capturing southbound traffic. • **San Mateo at Anderson St PHB:** Under construction, with completion anticipated by the end of the fiscal year/early next fiscal year. • **Rio Grande at Hollywood PHB:** Finalized design and moving toward construction. • **Palomas crossing with rectangular rapid flashing beacon (RRFB):** construction complete • **East Central Lighting Project:** HFIN corridor. Completed construction of Phase 1. • **Louisiana Blvd. Mid-Block Crossing Project:** HFIN corridor. DMD successfully obligated federal funding received to construct three (3) mid-block crossings with median refuge islands and PHBs on Louisiana Blvd between Gibson Blvd and Central Ave. DMD also awarded a bid to a contractor to construct the crossings. Construction is anticipated to begin in the next fiscal year. Median refuge islands and PHBs are proven safety countermeasures, which means they are well-studied strategies to improve safety. • **East Central Business Access, and Transit (BAT)** Lanes from Louisiana Blvd to Juan Tabo Blvd. HFIN corridor. This project striped the outside travel lanes on Central Ave in both directions to become BAT lanes for buses to drive in and for drivers to turn from. This project improved safety for all roadway users, especially people walking because drivers are encouraged to drive in the two lanes closest to the median rather than right next to the sidewalk. This can also make it more comfortable for people to walk on the sidewalk, and access transit stops. This project also decreased the speed limit on several blocks from 40 miles per hour (mph) to 35 mph, creating a corridor with a consistent speed limit. This project will also add two midblock crossings near Britt and Dorothy (existing transit stops) by adding a median refuge island and two pedestrian hybrid beacons, which will make it easier and safer for people to cross the street. DMD completed the BAT lane striping in the fall of 2025, with the two midblock crossings under construction in June 2026. • **Dr. Martin Luther King (MLK) Jr Ave.** Separated Bike Lane Pilot Project from Arno to Oak will pilot different delineator types within the buffered area of the existing buffered bike lanes. DMD implemented the first block on MLK between Arno and Edith in the westbound direction. This project will also pilot two intersection designs and gather community feedback. DMD anticipate constructing the remainder of the improvements by the end of the fiscal year/early next fiscal year. This project is on a Vision Zero HFIN corridor and it is also a high priority from the Bikeway and Trail Facilities Plan. Adding delineators to bike lanes can result in a 53% crash reduction between drivers and bicyclists. • **Trail Crossing Investigation:** Initiated a feasibility study for the highest priority crossings from the Bikeway and Trail Facilities Plan, with several also being on the Vision Zero HFIN. Median refuge islands and half signals or pedestrian hybrid beacons (PHBs) are known as proven safety countermeasures, meaning these are proven strategies to improve safety. This evaluation will investigate right-of-way, access to power, potential utility conflicts, intelligent transportation systems (ITS), and estimated costs to implement a half signal to enhance the access and safety for people walking and biking to cross the street. It will also create cost estimates. DMD will use this investigation to determine which locations are appropriate to pursue federal funding for implementation. This investigation will also create a template the DMD can use when investigating other crossings and whether they are appropriate for federal funding. Crossing locations included in this evaluation: **<u>Paseo de Las Montañas Trail crossings</u>** • Wyoming crossing between Indian School and Constitution (HFIN corridor) • Indian School crossing between Moon and Eubank • Menaul crossing between Morris and Juan Tabo (HFIN corridor)

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
			• Juan Tabo crossing between Menaul and Candelaria **Paseo del Nordeste Trail crossings** • Louisiana crossing between Candelaria and Comanche • Bear Canyon Arroyo Trail crossings • Bear Canyon Arroyo Trail on Wyoming between Spain and Osuna (HFIN corridor) • Bear Canyon Arroyo Trail on Eubank between Spain and Osuna (HFIN corridor) DMD staff anticipate completing this evaluation early in the next fiscal year. • **West Central Complete Street**s from Sarracino to 98th will continue the existing bicycle/pedestrian side path on Central Ave, add separated bike lanes, and a protected bike intersection among other key roadway improvements such as drainage and sidewalks. Highest priority HFIN corridor. Many of these improvements are proven safety countermeasures as well. • **Integration with Planning Documents:** Ensured consistency with the Bikeway & Trail Facilities Plan, Vision Zero Year-in-Review (Action Plan Update), 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 Complete Streets Open House, Buena Vista Bike Boulevard Open Houses, Bike and Trail Facilities Plan presentations, Louisiana Blvd Safety Improvement Project Community Walking and Biking Audit of the completed project **Council Reporting:** Updates to Council are provided as projects advance, and we remain fully committed to cooperating on safety projects.
4 - Sustainable Community Development	**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.**	The Department of HHH has reserved $800,000 of Housing Forward funding to upgrade City owned affordable housing sites to energy efficient HVAC systems. HHH is working with DMD to procure a contractor to complete the work. In addition, HHH has submitted an RFI to the State asking for $2,000,000 to expand this program. The implementation approach allows for procurement, renovation, inspections, and closeout activities to occur in an organized sequence while maintaining flexibility for contractor scheduling.
5 - Environmental Protection	**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. (Parks and Recreation)**	This goal has been accomplished. The OSD completed the BAUP and has been implementing the plan. City Council officially approved the plan in 2025.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
5 - Environmental Protection	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. (Transit)**	Currently, Transit is awaiting execution and release of funds from FTA in order to enter into a purchase order for vehicles and associated infrastructure. We are anticipating replacement buses to arrive in 2028.
5 - Environmental Protection	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. (General Services)**	To advance the City's environmental sustainability goals and expand access to electric vehicle (EV) charging infrastructure, the Office of Sustainability and the General Services Department are working to install 18 new EV charging stations in underserved areas throughout Albuquerque. The project is funded through a grant awarded by the State of New Mexico using federal funds. During FY/25, site agreements for the proposed charging station locations were completed. The Office of Sustainability is currently preparing a Request for Bids (RFB) for construction. Once the procurement process is complete and contracts are awarded, installation will begin and stations will be brought online in phases. The City will support the long-term operation and maintenance of its EV charging network through revenue generated from station usage. Additional funding will be available through fuel credits and revenue generated under the New Mexico Environment Department's Clean Transportation Fuel Program, effective April 1, 2026. A portion of this revenue will be used to offset operating costs and support future expansion and sustainability of the City's EV charging infrastructure. Funding for the operation and maintenance of existing charging stations is supported through station-generated revenue and participation in applicable clean transportation fuel credit programs.
5 - Environmental Protection	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. (Parks & Recreation)**	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. (Parks & Recreation)

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
5 - Environmental Protection	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. (General Services)**	To support the City's environmental sustainability goals, General Services will continue expanding and enhancing the B.R.A.I.N. platform to improve energy efficiency, operational performance, and loss prevention across City facilities. B.R.A.I.N. provides real-time monitoring of photovoltaic (PV) solar systems and other energy assets, allowing staff to quickly identify outages, performance degradation, and operational issues through automated alerts and system analytics. During FY/26, we will continue integrating additional smart meters and monitoring devices into the platform to provide live visualization of energy production and consumption across City buildings. Measurable data will be collected through the B.R.A.I.N. dashboard, including solar generation, energy consumption, system uptime, avoided utility costs, and greenhouse gas reduction metrics. This data will support informed decision-making and continuous improvement of the City's energy management strategy.
5 - Environmental Protection	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. (Solid Waste)**	Solid Waste continues to implement our Driver Development program to improve route efficiency, reduce emissions, and minimize wear and tear on our refuse collection fleet. A route rebalance was also implemented in FY26 to create route efficiencies in each district. An RFP for the Material Recovery Facility will be issued. Once a contractor is selected, the City will have a New Recycle Facility or an upgraded modernized facility which will contain the latest technology. By implementing this technology, sorting the recycled material will be more effective and efficient reducing the amount of residual material sent to the landfill which in turn will reduce cost. Solid Waste has identified alternative recycling opportunities of utilizing plastic and converting it into fuel; however, in identifying this technology, Solid Waste requested emission information from Plastik Gas. This information on emissions would help in determining the impact to the City's Title V Air Quality Permit. Currently, SWMD has not received the requested information.
5 - Environmental Protection	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. (Solid Waste)**	Solid Waste implemented a pilot at the Palo Duro Senior Center and Manzano Mesa Multigenerational Center. Participation in this pilot was extremely low with limited demand. SWMD will be issuing an RFP for a new Material Recovery Facility or an updated modernized facility which may have the option for glass recycling. This would eliminate the need for a curbside glass collection program as glass would be allowed to be placed in the residential recycle curbside container.
5 - Environmental Protection	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)**	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.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
5 - Environmental Protection	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. (EHD)**	The Sustainability Division 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.
5 - Environmental Protection	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. (General Services)**	General Services will continue to utilize the B.R.A.I.N. platform to monitor all operational photovoltaic solar systems installed on City facilities. Through real-time performance tracking and automated notifications, staff can promptly identify and address equipment failures, communication issues, or production shortfalls to ensure systems remain operational and produce the expected energy output. In FY/26, we will continue verifying that all active solar installations are properly interconnected, recognized by PNM, and reporting production data. We will also use system performance metrics and utility production records to validate energy generation and prioritize maintenance activities. These efforts will help maximize renewable energy production, reduce utility costs, and support the City's long-term sustainability objectives.

5 - Environmental Protection	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. (Planning/DMD)**	The Planning Department has issued operator permits to three scooter rental companies in the past year. Two of the scooter companies have voluntarily ceased their operations. One scooter rental company is still operating. The Planning Department and the Department of Municipal Development have approved numerous designated parking stations for the vendors and are adept at processing those applications. 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, DMD continues to expand access to multi-modal transportation options: **Annual Complete Streets Maintenance Program:** This program is an important lower-cost high-impact opportunity to creating more multi-modal streets by incorporating design techniques that support the needs of people walking and biking into restriping plans when roads are resurfaced. Restriping strategies include are not limited to: • Adding new standard or buffered bike lanes • Daylighting intersections, which makes it easier for roadway users to see each other at intersections • Narrowing driving lanes, which encourages slower driving behavior • Refreshing crosswalks The program has led to tangible changes to the configuration of roads in Albuquerque; between 2021 and 2025, the program resulted in over 35 miles of new or enhanced bikeways. Because the program installs daylighting and bikeways across the city, community members see multi-modal facilities in all neighborhoods, increasing awareness and expectations about the presence of people walking and biking. **Bike Infrastructure:** DMD initiated the design and/or implementation of multiple projects to improve bicycling infrastructure and that also aligned with the City's adopted Bikeway and Trail Facilities Plan (BTFP). Bicycling infrastructure also benefits people walking because it can provide an extra buffer space between where people are driving and where people are walking. • In design: Broadway Road Diet from Iron to Lomas will add separated bike lanes and protected bicycle intersection. This is a high priority project from the BTFP. • West Central Complete Streets from Sarracino to 98th will continue the existing bicycle/pedestrian side path on Central, add separated bike lanes, and a protected bike intersection among other key roadway improvements such as drainage and sidewalks. This is a high priority project in the BTFP. This project is at 60% design, with anticipated implementation in the next fiscal year. • San Pedro Drive from Bell to Lomas: In anticipation of improvements to EXPO New Mexico staff are investigating opportunities to further evaluate recommended buffered bike lanes on San Pedro. This activity will continue into the next fiscal year. • Buena Vista Bike Blvd from Gibson to Central. This is a very high-priority project from the BTFP. This project will design a bike boulevard, including prioritizing bicycle travel, traffic calming, and three mid-block crossings with pedestrian/bicycle or half signals at Gibson, Avenida Cesar Chavez, and Central. This project is at 60% design, with anticipated final design in the next fiscal year. • Dr. Martin Luther King (MLK) Jr Ave. Separated Bike Lane Pilot Project from Arno to Oak will pilot different delineator types within the buffered area of the existing buffered bike lanes. Adding a delineator can reduce vehicle-bicycle crashes and enhance the comfort for people bicycling. DMD implemented the first block on MLK between Arno and Edith in the westbound direction. This project will also pilot two intersection designs and gather community feedback. DMD anticipate constructing the remainder of the improvements by the end of the fiscal year/early next fiscal year. **Enhanced Crossings for People Walking and Biking:** Designed, evaluated, or installed multiple pedestrian hybrid beacons (PHBs), rectangular rapid flashing beacons (RRFBs), and crossings to connect neighborhoods with schools, trails, transit, and commercial corridors. • **Carlisle at Hahn Arroyo/Paseo del Nordeste Trail Crossing:** Completed retrofitting existing flash lights to become a pedestrian hybrid beacon (PHB). This is a very high priority in the BTFP. • **San Mateo at Anderson St PHB:** Under construction, with completion anticipated by the end of the fiscal year/early next fiscal year.

			• **Rio Grande at Hollywood PHB:** Finalized design and moving toward construction. • **Palomas** crossing with RRFB construction complete. • **Louisiana Blvd Mid-Block Crossing Project:** This project will construct three mid-block crossings with median refuge islands and PHBs. Construction is anticipated in the next fiscal year. • **San Mateo at Paseo del Nordeste Trail (Hahn Arroyo) Crossing**: Design initiated for a half signal at the San Mateo Blvd and the Hahn Arroyo/Paseo del Nordeste Trail crossing. This is a very high priority project in the BTFP. Design will continue into the next fiscal year, and construction funding needs to be identified. • **Eubank at Paseo de las Montañas Crossing:** Design initiated for a half signal at the intersection of Eubank Blvd. and Paseo de las Montañas trail crossing. This is a very high priority in the BTFP. Design will continue into the next fiscal year, and construction funding needs to be identified. • **Buena Vista Bike Blvd project:** Referenced above. Will construct three mid-block crossings with pedestrian/bicycle or half signals at Gibson, Avenida Cesar Chavez, and Central. This is a very high priority in the BTFP. Construction is anticipated in the next fiscal year. • **Trail Crossing Investigation:** Initiated a feasibility study for the highest priority crossings from the BTFP. This evaluation will investigate right-of-way, access to power, potential utility conflicts, intelligent transportation systems (ITS), and estimated costs to implement a half signal to enhance the access and safety for people walking and biking to cross the street. It will also create cost estimates. DMD will use this investigation to determine which locations are appropriate to pursue federal funding for implementation. This investigation will also create a template the DMD can use when investigating other crossings and whether they are appropriate for federal funding. **<u>Crossing locations included in this evaluation:</u>** **Paseo de Las Montañas Trail crossings:** • Wyoming crossing between Indian School and Constitution • Indian School crossing between Moon and Eubank • Menaul crossing between Morris and Juan Tabo • Juan Tabo crossing between Menaul and Candelaria **Paseo del Nordeste Trail crossings** • Louisiana crossing between Candelaria and Comanche **Bear Canyon Arroyo Trail crossings** • Bear Canyon Arroyo Trail on Wyoming between Spain and Osuna • Bear Canyon Arroyo Trail on Eubank between Spain and Osuna DMD staff anticipate completing this evaluation early in the next fiscal year. **<u>Enhanced multi-modal access and safety:</u>** The East Central Business Access, and Transit (BAT) Lanes and Mid-Block Crossing Project from Louisiana Blvd to Juan Tabo Blvd striped the outside travel lanes on Central Ave in both directions to become BAT lanes for buses to drive in and for drivers to turn from. It also will add two mid-block crossings with median refuge islands and PHBs near two transit stops. This project increases access to multi-modal transportation options. Central Ave is designated as a Primary Transit Corridor in the City's Comprehensive Plan and BAT lanes help to improve efficiency of the bus. It also improves traffic conditions for drivers because they will not be stuck behind buses and will have easier right turn access to businesses and housing. Most transit trips begin or end with a walk to/from a transit stop, so by adding mid-block crossings near transit stops, it will make it easier for people to cross the street and reach transit. Additionally, by encouraging drivers to utilize the two lanes closest to the median rather than right next to the sidewalk, it can improve the safety and comfort for people walking on the sidewalk. DMD completed the BAT lane striping in the fall of 2025, with the two midblock crossings under construction in June 2026. • **Scooter/Shared Micro-mobility Integration:** Coordinated with Planning on scooter vendor management, curb access, and enforcement signage.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
			• **Trail & Path Connectivity:** Coordinated with the Parks and Recreation Department (PRD), AMAFCA and MRGCD on drainage basin trails. • Transportation Demand Management (TDM)
5 - Environmental Protection	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. (DMD)**	• Design and installation of GSI features in the ROW and COA Properties: Installation of the Morningside GSI feature; completion of design and partial construction of the Pueblo Alto GSI features; completion of design of Silver Median and San Pedro Library GSI features; ongoing design for Redlands Park landscape buffer. Constructed GSI feature in Zuni Rd adjacent to the Zuni-Penn Pond. GSI additions in plans for the John Street Pond. • Building a Network of GSI Specialists: Served on the Arid LID coalition steering committee demonstrating COA commitment to GSI and facilitating access to a network of GSI specialists and advocates in the area. Established relationships and procedures to engage landscape architects, landscapers, and nonprofits who are experts in designing and installing GSI features. • Training, Education, and Outreach: Conducted GSI training with engineering staff to include generalized training for all staff and deep dives into Tucson's program with select relevant staff. Held monthly meetings with GSI consultants to ensure all projects have support. Ensured lessons learned from completed projects are reflected in plans for new projects. Educational outreach to the public was built in to the Morningside, Silver Median, and San Pedro Library projects. • Policy/Ordinance Work: Supported drainage ordinance updates to expand citywide use of GSI practices. Worked with planning to include GSI updates to the Development Process Manual. Drafted proposed stormwater utility ordinance
5 - Environmental Protection	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. (Solid Waste)**	SWMD is currently evaluating which Community Centers or City owned facilities would be a suitable host for compost drop-off locations. Currently, compost (green waste) is accepted the City owned Convenience Centers. Informational signage has been placed at the Convenience Centers providing the public with an alternative option to drop off compost material at Soilutions. SWMD is also exploring composting options with Soilutions.
6 - Economic Vitality	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. (Economic Development)**	EDD successfully completed all required activities under this objective and has achieved 100% completion for FY26. The department partnered with the U.S. Department of Commerce to deliver an exporting-focused training and resource event, followed by a second exporting-focused event with the U.S. Small Business Administration on May 6, 2026. The SBA session highlighted export financing tools, resources, and programs available to support small businesses entering international markets. During coordination efforts, EDD engaged the Federal Reserve Bank of Kansas City regarding participation in an exporting-focused event. Through those discussions, it was determined that the Federal Reserve Bank does not provide export assistance programs, services, or technical resources related to exporting and therefore was not an appropriate partner for this objective. As a result, EDD fulfilled the intent of the objective through collaboration with the two primary federal agencies that directly support exporting activities: the U.S. Department of Commerce and the U.S. Small Business Administration. EDD has fully completed its FY26 exporting objective and continues to support Albuquerque businesses seeking access to international markets. During FY26, the department successfully delivered exporting-focused events in partnership with the U.S. Department of Commerce and the U.S. Small Business Administration, providing businesses with information on export readiness, market opportunities, financing tools, and available technical assistance resources. While the Federal Reserve Bank of Kansas City was initially identified as a potential partner, EDD confirmed that the organization does not provide export-related programming or services. Consequently, EDD concentrated its efforts on the federal agencies with direct expertise and resources for exporters. Through these completed activities, the department met the objectives intended outcomes and achieved 100% completion for FY26.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
6 - Economic Vitality	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. (Economic Development)**	In FY26, JTA enrolled 1,467 employees from 189 small businesses, achieving 366.8% of the employee goal and 94.5% of the small business participation goal. EDD achieved 230.6% of the overall Objective. All available FY26 training funds were fully committed by the end of April 2026.
6 - Economic Vitality	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. (Economic Development)**	In addition to meeting the event target, SBO expanded its network of strategic partners during FY26. A new partnership with SCORE provided businesses with practical, real-world business training and mentorship opportunities from experienced business professionals. SBO also strengthened relationships with key community organizations, including hosting and participating in events with the Veterans Chamber of Commerce, further expanding outreach to veteran-owned businesses and entrepreneurs. These efforts continue to solidify SBO's role as a trusted resource and strategic partner within Albuquerque's small business ecosystem. EDD successfully completed all 20 planned community outreach and engagement events during FY26, exceeding expectations for community engagement and business support. Through a combination of City-led, co-hosted, and partner-supported events, SBO provided direct access to business resources, technical assistance, funding opportunities, workforce development programs, and networking opportunities for entrepreneurs throughout Albuquerque. These outreach efforts also resulted in the development of stronger strategic partnerships across the business support ecosystem. Notably, SBO established a new partnership with SCORE to deliver practical business education and mentorship opportunities, while also deepening collaboration with organizations such as the Veterans Chamber of Commerce and other business-serving partners. These relationships enhance the City's ability to connect entrepreneurs with high-quality resources and expertise while expanding the reach of EDD services. Throughout FY26, SBO maintained a citywide presence across all quadrants of Albuquerque and continued to collect participation data, business feedback, and outcome metrics to evaluate impact. By completing all 20 events and strengthening its network of strategic partners, SBO has fully achieved this objective and further reinforced its position as a leading resource for Albuquerque's small business community.
6 - Economic Vitality	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. (Economic Development)**	To support the goal of a vital, diverse, inclusive, equitable, and sustainable economy, the Economic Development Department's International Trade Office exceeded its outreach objective by organizing and supporting 13 international business education events, assisting 48 local companies with export and international trade opportunities, generating and tracking 107 business leads, connections, engagement activities, and event opportunities, supporting 10 inbound and outbound international delegations, and participating in 25 events that strengthened Albuquerque's global connectivity. Measurable data is collected through a centralized tracking system that documents businesses served, trade leads and referrals, event participation, delegation activities, and international engagement efforts, allowing the Department to measure business outreach, international market connections, and overall program impact.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
6 - Economic Vitality	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.**	The Office of Consumer Protection has been tracking the eviction complaints and referring individuals to agencies that can provide assistance and to legal aid providers. With the depletion of federal funding for eviction prevention in 2022, OEI is presently seeking resources to update the Eviction Prevention Report to include data from 2023–2025 in collaboration with HHH, to provide rental assistance to vulnerable populations. The report may include data from Metro Court eviction cases and data on the existing HHH eviction prevention program that may highlight the need to focus on rental assistance for seniors, families with children, people with disabilities, and other groups.
7 - Community and Cultural Engagement	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. (Equity & Inclusion)**	As of June 2026, the Office of Equity and Inclusion has successfully deployed a data-driven tracking framework for the Guaranteed Basic Income pilot program funded through Fund 202, showing significant early improvements in financial stability, credit scores, and food security across 101 active participants. Current Status & Cohorts Funding & Reach: Administered via Fund 202, providing $750 monthly to 101 active participants across two distinct cohorts: Cohort 1 (Families): Whittier Elementary and Carlos Rey Elementary. Cohort 2 (Opportunity Youth): Serving young adults ages 16–24. Data Collection & Reporting Mechanism Dashboards: Performance and participant outcomes are tracked via dynamic, cohort-specific data dashboards updated continuously as surveys are completed. Survey Schedule: Quantitative baseline and follow-up surveys are administered quarterly for youth and semiannually for families. Key Metrics Tracked: Financial well-being (CFPB Financial Well-Being Scale), income/savings, emergency preparedness, credit status, housing stability, and food security. Methodology: Valid before-and-after outcome analyses are strictly based on the 88 participants who have completed both baseline and follow-up surveys to date. Early Outcomes & Program Success Opportunity Youth (Quarterly Gains): 61% reported improved financial well-being. Average CFPB Financial Well-Being scores increased by 13.2 points (from 32.6 to 45.8). 7 youth achieved full food security within their first quarter. Family Participants (Semiannual Gains): Reliance on family/friends to cover a $500 emergency dropped drastically from 58% to 12%. 16 participants successfully moved into a higher credit score tier.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
7 - Community and Cultural Engagement	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.**	Total : 71,380.25 reporting to date since 2019 inception of the Let's Plant Albuquerque campaign: Also, (1) expansion of Wells Park is Complete, (2) Rail Trail/Spurline section, Phase 1 is Complete, (3) expansion of Manzano Mesa Pickleball Complex Phase I is Complete, (4) Crestview Park, in design scheduled for 2027, (5) Tijeras Arroyo Biozone Education Center – This property was opened to the public in 2025 and includes an accessible Sensory Trail featuring interpretive signs and activity stations. Work continues at this property including the development of a site plan and stream restoration. (6) Singing Arrow Park, is Complete (7) North Domingo Park Aquatic Center, Phase 1 in construction, (8) USS Albuquerque monument at Tingley Park, in design construction unfunded. (9) Workers Memorial Park, is pending funding.
7 - Community and Cultural Engagement	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. (Arts & Culture)**	The architect has completed 95% Construction Documents. The Department has secured the funding (GO Bonds, state capital outlay, and private donations) to move into construction of Phase 1 during FY27
8 - Governmental Excellence and Effectiveness	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. (DFAS)**	The Grants Management Section 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 Grant section reviews reimbursement (draw) requests and reviews grant financial reports. The grants section prepares the citywide annual schedule of expenditures of federal awards (SEFA) for the single audit.
8 - Governmental Excellence and Effectiveness	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. (DFAS)**	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.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
8 - Governmental Excellence and Effectiveness	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. (DFAS, EDD, OEI)**	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.
8 - Governmental Excellence and Effectiveness	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. (DFAS and Legal)**	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.
8 - Governmental Excellence and Effectiveness	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. (Health, Housing &Homelessness)**	All housing assistance program contracts mandate the use of HMIS and use of Coordinated Entry as well as use the VI-SPDAT tool.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
8 - Governmental Excellence and Effectiveness	**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. (DFAS)**	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.
8 - Governmental Excellence and Effectiveness	**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. (DFAS/Risk Management)**	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.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
8 - Governmental Excellence and Effectiveness	**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. (Human Resources)**	In January we launched the Human Resources Coordinator (HRC) Life Cycle Training Series, designed to guide HRCs and managers through every stage of an employee's journey—from job creation and posting through retirement. The series provides a comprehensive, end to end understanding of HR responsibilities and skills development across the organization. To date, we have delivered bi weekly training sessions on the following topics: • Introduction to the City of Albuquerque Employee Life Cycle (general preamble of the training schedule and subject matter content) • Train the Trainer / Presentation Skills • Advertising and Qualification Standards for City Positions • Workforce Planning and Job Creation • City Hiring: Interviewing Best Practices • Beginning Your Journey with the City: Onboarding Essentials - Welcome Aboard and Expectations • City Employee Six Month Probationary Performance Review • Performance Management: Annual Reviews and One on Ones – Why do they Count? • Benefits, Life Events, Better Health, and Unemployment Grievance Hearing Preparation • FMLA, Workplace Accommodations, and Fitness for Duty • Risk Management: Workers' Compensation* • Risk Management: Reasonable Suspicion* Best Practices and Requirements Each session has been recorded, and an online version is now available in Knowledge City. This serves as a permanent, on demand repository for HRCs and managers, ensuring consistent access to training materials and supporting long term workforce development. We have classes scheduled through December to include: • EAP / Kronos Time codes / Audits • Mitigating Conflict at the Lowest Level & Intro to city mediation program • Discipline and Corrective Action • Grievances and Employee Rights • Engagement – Gallup Poll • Organizational Change and Leadership Transition • Classification and Compensation & Reclass • HRIS Reporting • Preparing for Retirement • Language access/ OEI overview • HR Appreciation Average attendance been averaging at an acceptable range of 50-80%. Make -up sessions are available upon request by those unable to attend in person. Personal attendance is preferred and encouraged. Training will continue as the HR profession evolves and technology becomes more impactful in addressing the challenges of workforce engagement and succession planning.

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
8 - Governmental Excellence and Effectiveness	**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. (Human Resources)**	In FY26 the HR implemented two new benefits programs: • The Pet Care membership program, launched in conjunction with the Animal Welfare, provides low-cost pet care for City employee's pets (cats/dogs). • 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 conducted an employee survey on employee benefits, which strongly suggested a need for a change in Dental benefits. As a result, HR issued an RFP and selected both BCBS Dental and Delta Dental to administer the City's Dental benefits providing employees with options/choice. Open enrollment for FY27 shows approximately 3700 employees changed their enrollment from BCBS to Delta with approximately 1900 employees electing to remain with BCBS.
8 - Governmental Excellence and Effectiveness	**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. (Planning)**	Tyler Technology software went live in February 2025. The vast majority of the software applications are in full operation and a major improvement over the prior POSSE system. This software can be customized by the Department and we have implemented over 190 customizations to the software so far as we discover more efficient approaches. The remaining challenges pertain primarily to improving the Business Licensing application review and approval process to automate the completeness and accuracy checks regarding the documents required to be submitted by the applicant for a Business License. The Department is continuing to work with the vendor to achieve our goals and also exploring options for utilizing artificial intelligence that will either complement the software or be integrated into the software. We intend to start testing those higher level capabilities/automations before the end of FY27, depending on identifying funding.
8 - Governmental Excellence and Effectiveness	**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)**	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

GOAL	Obj.	OBJECTIVE STATEMENT	FINAL FY26 UPDATE
8 - Governmental Excellence and Effectiveness	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. (City Clerk)**	The Clerk's Office implemented Tyler Tech's Municipal Justice 10 software as part of our effort to increase efficiencies within the Hearing Office. During implementation and early use, it became clear that the system did not meet the functional requirements of the office. The software required multiple workarounds that proved unreliable, inefficient, and unsustainable for long term use. Additionally, integration challenges created disruptions and limited the system's ability to provide any real improvements for the Hearing Office. Following a comprehensive evaluation, and upon review of the renewal terms, we determined that the cost of continuing the contract was not justified given the inherent limitations of the software. As a result, the contract was formally terminated in December 2024.
8 - Governmental Excellence and Effectiveness	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. (Human Resources)**	Completed 12/31/2025
8 - Governmental Excellence and Effectiveness	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. (Human Resources)**	As of June 2026, 218 classifications across both bargaining and non-bargaining employee groups remain below the 15th percentile of the labor market. Consistent with the Evergreens class & comp study and approved FY27 budget, these classifications are scheduled to receive market adjustments to move them toward the 25th percentile, subject to applicable bargaining obligations.

ONE ALBUQUERQUE health, housing & homelessness

Objective 22 and 23 Fourth Quarter Report for City Council

This memo outlines financial and programmatic data responsive to the Council Objectives set for HHH for reporting in the fourth 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	$8,333,000	$1,341,328	$5,721,509	$1,270,163
Homeless Support Services	$7,035,000	$749,275	$6,324,192	($38,467)
Gateway Center	$11,194,000	$2,746,924	$10,425,150	($1,978,074)
Total Fund 110	$26,562,000	$4,837,527	$22,470,851	($746,378)

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)	$7,697,596	$5,523,901	$2,173,695

First Responder Receiving (30_FIRST_RESPON)	$747,515	$747,515	$0.00
Total Fund 201	$8,745,111	$6,571,416	$2,173,695

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)	$593,334	$592,803	$531
Gateway Center Targeted Projects (30_1ABQGTWAYCTR)	$367,319	$351,786	$15,533
NMDWS Specific Homeless Services Programs FY26 (30_NMDWSGTWY_25)	$13,993,517	$11,394,398	$2,599,119
HUD Emergency Solution Grants FY26 (30_HESG_24 & 25)	$1,222,044	$1,125,857	$96,187
Total Fund 265	$16,176,214	$13,464,844	$2,711,370

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 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 920 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 **25** 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 6 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%**

Fiscal 2026 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:

February 2026 Pay Scale

Title	Years of service	Hourly	Base Annual Salary	Longevity	Total Salary
Cadet	Academy	$30.75	$63,960	0	$63,960.00
P2/C	One year Probation	$31.49	$65,499.20	0	$65,499.20
P1/C	1-3yr	$38.10	$79,248.00	0	$79,248.00
P1/C	4	$38.10	$79,248.00	3,900	$83,148.00
Sr Officer	5	$39.41	$81,972.80	$6,630	$88,602.80
Sr Officer	6	$39.41	$81,970.80	$7,306	$89,276.80
Sr Officer	7-9yr	$39.41	$81,970.80	$10,036	$92,006.80
Sr Officer	10-12yr	$39.41	$81,970.80	$12,090	$94,060.80
Sr Officer	13-15yr	$39.41	$81,970.80	$13,468	$95,438.80
Master Officer	15	$41.39	$86,091.20	$13,468	$99,559.20
Master Officer	16-17yr	$41.39	$86,091.20	$16,198	$102,289.20
Master Officer	18+	$41.39	$86,091.20	$20,280	$106,371.20
Sergeant		$45.98	$95,638.40	$0	$95,638.40
Lieutenant		$52.56	$109,324.80	$0	$109,324.80

Response to Objective 10 – Recruitment Events & Steps Taken (FY26)

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

August

- 08/21/25- Transition with Honor
- 08/23/25- Pistons for Patriots
- 08/23/25- Carpenter/ Trade Labor Day Picnic
- 08/23/25- State of the City
- 08/27/25 West Mesa HS, Senior Night Career Fair

September

- 09/04/25- Law Enforcement Day Expo NM State Fair
- 09/10/25- Careers in the public sector
- 09/10/25- State Fair Pathway to Career and College Fair
- 09/11/25- Citizens Police Academy

October

- 10/04-10/12/25- Balloon Fiesta
- 10/18/25- Lowe's Safety Event
- 10/20/25- La Cueva HS Career Fair
- 10/23/25- Cross Fit Community partnership
- 10/28/25- First Responders Day

November

- 11/17/25- Rock your Mocs (Rock it til you Moc it)

December

- 12/08/25- Fit to Serve

January 2026

- 01/03/26- Fit to Serve
- 01/08/26—Goodwill Community Career Fair
- 01/12/26- Fit to Serve
- 01/14/26—Workforce Solutions- New Year/ New Career in person hiring event
- 01/21/26- NM Black Leadership uplift incentive
- 01/23/26- KAFB hiring event

February

- 02/07/26- Berna Facio Youth Job fair 14-25
- 02/09/26- Fit to Serve
- 02/12/26- Air National Guard Recruiting
- 02/17/26- Wellness Studio Hiring Event

- 02/19/26- HER Women's recruiting event
- 02/25/26- Workforce Solutions/ Employer connections Hiring Event
- 02/26/26- Cesar Chavez bilingual Career Fair

March

- 03/13/26- KAFB Hiring event
- 03/14/26- Fit to Serve
- 03/17/26- 2026 Youth Summit and Future's fair
- 03/18/26- South Valley Academy multicultural event
- 03/24/26-CNM Criminal Justice Career Fair
- 03/26/26- Citizens Police Academy Recruiting presentation

April

- 04/06/26- Indian Pueblo Cultural Center
- 04/08/26- Sandia High School
- 04/10/26- Trades and Career Fair HS
- 04/10/26 Bel Haven Elem. Office of African American Affairs
- 04/13/26- Fit to Serve
- 04/17/26- East Mountain HS
- 04/17/26- McArthur Elem. School
- 04/17/26-KAFB Hiring Event
- 04/18/25- NM Motorfest
- 04/18/26- Metro Public Safety Day
- 04/20/26-Mark Armijo Charter school
- 04/23/26-Manzano High School
- 04/24/26- Natural History and Science multicultural event
- 04/25/26- UNITED recruiting event
- 04/27/26- El Dorado HS
- 04/29/26- Heroes hiring Heroes

May

- 05/02/26- Multi Cultural Festival
- 05/04/26- Legacy radio show recruitment
- 05/05/26-ABQ Talent Development Center
- 05/11/26- Fit to Serve
- 05/13/26- Alamosa Elem. School
- 05/15/26- Job Corps Career fair
- 05/21/26- Carlos Ray Elem

June

- 06/09/26-La Petite Academy
- 06/12/26- Village of Los Lunas Fair And Career
- 06/13/26- Sandia Pueblo Feast Day
- 06/18/26-Juneteenth Kickoff
- 06/20/26- Isleta Pueblo Governor Feast
- 06/22/26- Fit to Serve
- 06/27/26- Rodeo de Santa Fe

Recruiting will continue to attend KAFB hiring events as well as any multicultural events that come up. Recruiting plans to attend the Indian Pueblo Cultural Center Symposium in August and will continue to schedule Fit to Serve events.