

Proposed FY 25-26

Departmental Goals, Objectives and Key Performance Indicators

Governing Body Presentation

11/19/2025

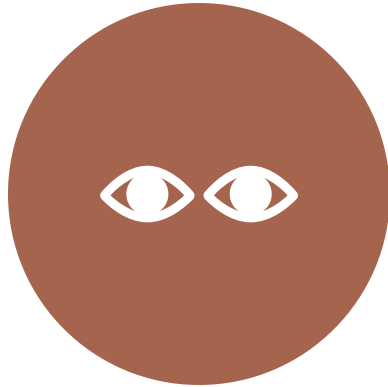


Overview and Purpose

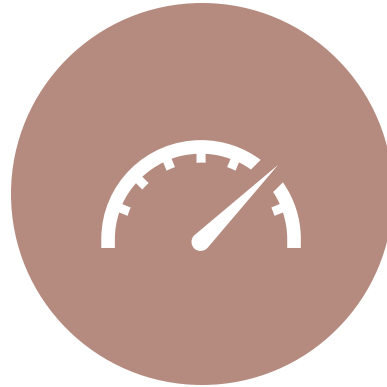
- ✓ Part of a defined management system
- ✓ Defines our levels of service
- ✓ Shared understanding of goals and objectives for strategic planning
- ✓ Accountability and Transparency
- ✓ Communication with our community
- ✓ Making budget decisions about future resources



Definitions



**GOALS: BROAD AND ENDURING
(VISION)**



**OBJECTIVES: MEASURABLE
(SMART) AND OPERATIONAL**



**KEY PERFORMANCE INDICATORS
(KPIs): QUANTITATIVE METRICS
TRACKING PROGRESS**

Proposed Schedule

Nov 19: presentation on draft Goals, Objectives and KPIs for FY26

January 8: Civic engagement meeting on budget priorities (6-8 pm Convention Center)

January 23: Council goal and priority setting; mid-year report on status of FY26 goals
Kick off to FY27 budget prep!

Feb/March: Budget priorities from Council (resolution); Departments prepare budget requests which are developed into the Mayor's proposed budget for introduction

April/May: Joint hearings with Finance Committee and Governing Body to review; FC recommendations to GB

May: GB budget adoption

June: Submit adopted budget to NM Dept of Finance and Administration

July: Presentation on status of FY26 goals/objectives

City Attorney's Office

Erin McSherry, City Attorney

City Attorney's Office (CAO)

Mission: The Mission of the City Attorney's Office is to advise, defend, and protect the City and enforce its laws in a timely and just manner.

- Includes the **Office of Legislation and Policy Innovation** and **Office of Records Custodians**.

LEGAL PROGRAM

Goal: Provide high quality and timely legal advice and representation to the City.

Sample Objectives/KPIs:

- Complete 75% of reviews of disciplinary action within two business days and internal affairs investigations within three business days
- Complete initial contract intake and screening in under 3 business days for internal template contracts and external/custom contracts, including amendments
- Attorney contract review response times:
 - Send 90% of responses within 5 business days from initial intake and screening for City template contracts
 - Send 75% of responses within 10 business days from initial intake and screening for custom contracts
 - Send 90% of subsequent reviews within 3 business days

City Attorney's Office (CAO)

LEGAL PROGRAM

Workload numbers:

- Number of contracts reviewed by department
- Number of DWIs prosecuted
- Number of disciplinary actions reviewed
- Number of pending civil lawsuits handled internally
 - Number of administrative/Rule 74 Appeals
- Number of pending civil lawsuits with outside counsel
 - Number with claims administration services/insurance procured counsel
 - Number with contract counsel outside claims administration
- Number of lawsuits closed
- Number of findings of fact and conclusions of law adopted by the governing body and land use boards

City Attorney's Office (CAO)

OFFICE OF RECORDS CUSTODIANS

Goal: Minimize requests open longer than 15 days

Objectives:

- Increase percentage of requests closed within the first week of receipt
- Reduce processing time for video and email requests

KPIs:

- Percent of requests closed within 5 business days of receipt
- Time spent reviewing videos
 - Current time spent reviewing is 2-3 times the original length of video (1 hour video = 2-3 hours of staff review time)
- Time spent reviewing and converting emails
 - Current time spent reviewing and converting is approximately 75 emails per hour including staff time for review and conversion to Adobe PDF

City Attorney's Office (CAO)

OFFICE OF RECORDS CUSTODIANS

Goal: Minimize opportunity for litigation

Objectives:

- Increase percentage of requests closed within the first week of receipt
- Reduce processing time for video and email requests

KPIs:

- 50% or more of requests pending for four months or longer receive a customer service call to address access to records, status of request, and if records are still desired by the requestor.
- 100% of requests that are closed with no responsive records located include a message to the requester describing the search measures taken by the Office of Records Custodians team to attempt to locate responsive records.

City Attorney's Office (CAO)

OFFICE OF RECORDS CUSTODIANS

Workload numbers:

- Number of records requests received
- Number of records requests closed
- Number of records requests pending longer than 1 month
- Number of records requests pending longer than 3 months
- Number of records requests pending longer than 6 months
- Number of records requests pending longer than 1 year

City Attorney's Office (CAO)

Office of Legislation and Policy Innovation

Goal: Drafting and research that is responsive to Governing Body and staff priorities

Objective: Legislation and Policy Office meets at least annually with City Attorney and City Manager to confirm shared prioritization of institutional legislative requests and offers to meet at least annually with each Governing Body members to confirm a shared understanding of each Governing Body member's request prioritization

KPI: 2-3 prioritization meetings offered per year for 90% of the relevant parties

Goal: Staff and Governing Body members understand Legislation and Policy Office's function, timeline, and procedures

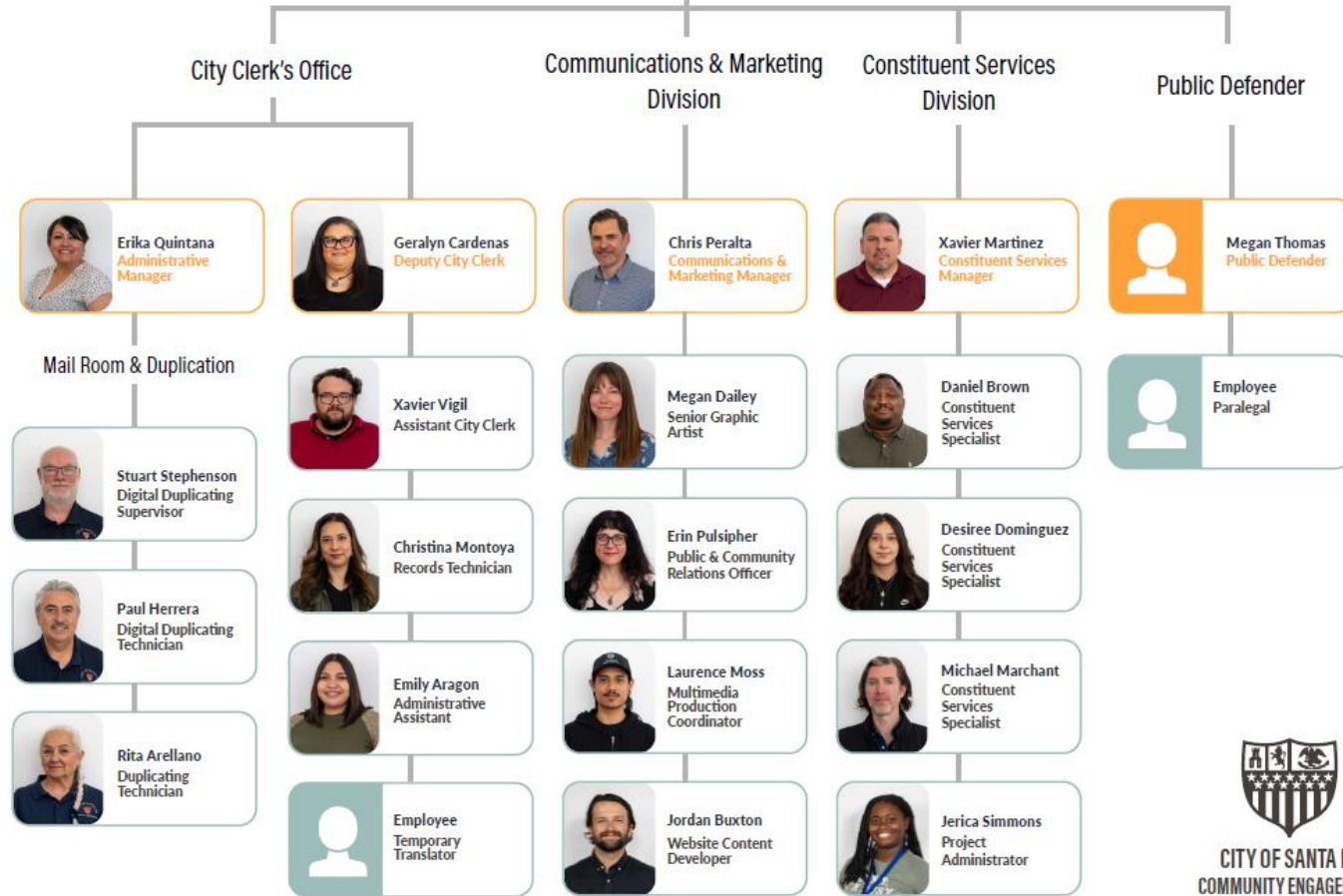
Objective: Offer regular trainings for staff and Governing Body members

KPI: Offer annual trainings for staff and Governing Body members

City Clerk/Community Engagement Department

Andrea Salazar, City Clerk/Director of Community Engagement

CITY CLERK/COMMUNITY ENGAGEMENT



Community Engagement Department



CITY OF SANTA FE
COMMUNITY ENGAGEMENT

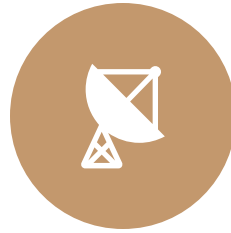
Community Engagement Department



CITY CLERK'S
OFFICE



CONSTITUENT
SERVICES



COMMUNICATIONS
& MARKETING



MAIL &
DUPLICATION



PUBLIC DEFENDER'S
OFFICE

Community Engagement Department



Goal # 1: Improve community engagement for meetings, events, and issues through use of technology.



Goal # 2: Modernize the Mail and Duplication Office to be the hub for all city marketing materials-Create a “One Stop Shop”



Goal # 3: Improve constituent satisfaction through timely and respectful service by streamlining internal processes for efficient case resolution, promoting bilingual and culturally responsive communication, ensuring equitable access of city services to all residents, and increasing overall public trust in local government



Goal # 4: Improve government transparency, public access to information, and ensure timely records management.



Goal #5: Modernize the Public Campaign Financing and Reporting Processes

Community Development Department

Elisa Montoya, Director

Community Development Department

We are committed to fostering a high quality of life through the integration of initiatives, programs, and regulations, which promote the City's community and economic development.



Community Development Department Goals

- Strengthen Community Partnerships & Public Engagement
- Advance Housing Affordability and Stability
- Grow and Support a Resilient and Diverse Local Economy
- Champion Santa Fe's Creative and Cultural Assets
- Enhance Santa Fe's Visitor Economy
- Land Use for Community Benefit—Planning for the People



CDD Objectives/Key Performance Indicators

Partnering with the Community

- Host quarterly community forums for each division of the department.
- Launch an online dashboard for real-time updates on key initiatives.
- Increase participation from underrepresented communities by 20% in public engagement processes.

Advance Housing Affordability and Stability

- Successfully advance at least 5 new affordable housing projects.
- Establish and roll out streamlined external community engagement processes and to advance efficiencies and timely responses to inquiries from the public.
- Successfully complete the CDBG and an AHTF grant cycle, distributing over \$3M to community, shifting priority awards toward projects that develop affordable units.
- Launch implementation of discrimination protections for renters who use federal funds reaching at least 500 households.



CDD Objectives/Key Performance Indicators

Grow and Support a Resilient and Diverse Local Economy

- Provide business technical assistance to 100+ local businesses and entrepreneurs, with a focus on underrepresented business owners and individuals in FY26 via the Small Business Navigator Program.
- Launch “Go Local Buy Different” effort to support place-making and local businesses including financing support. The project aims to collaborate with over 150 businesses and host over 6 events FY26.
- Host and support 100+ community development and business support events in FY26 per OED’s mission/goals, including targeted industry initiatives.
- Finalize and roll out the City of Santa Fe 2025/2026 Economic Development Strategic Plan.
- Finalize and roll out the City of Santa Fe 2025/2026 Workforce Development Strategic Plan.
- Connect with over 300 businesses and organizations across OED and engage over 2,000 community members



CDD Objectives/Key Performance Indicators

Champion and Celebrate Santa Fe's Creative and Cultural Assets

- Increase citywide access to cultural programming by 20% in underserved neighborhoods.
- Expand public art installations in five new locations.
- Modernize sponsorship processes to increase efficiency and transparency.
- Finalize art apps, which include: (1) a heritage arts map and public guide (hard copy and app) and (2) an app which identifies all city public art to enhance our community and visitor experience.
- Finalize a Santa Fe Historic District Walking Tour App.
- Finalize and launch REEL SCOUT, a film production “location and vendor” website that also incorporates local businesses and resources
- Launch a Film Friendly business program, which provides resources and insights into working with the film industry.
- Continue updating Best Practices for City/County productions (in collaboration with City/County Depts/Divisions, which includes First Responders, Planning & Land Use, and Parks & Recreation)
- Facilitate quarterly training and professional networking film industry events (production assistant training and Above the Line events)
- Advance our robust entertainment industry educational partnerships.



CDD Objectives/Key Performance Indicators

Grow Santa Fe's Tourism Economy

- Collect in excess of \$18M in Lodgers Tax, which is a million dollar increase from the last fiscal year.
- Increase the value of earned media impressions from \$23.6M to \$24.1M.
- Increase paid media ad impressions by 10 million from 414,891,500.
- Complete at least 3 visitor enhancements—signage, experiences, programming, accessibility. Launch at least 2 campaigns targeting middle earners.
- Keep Santa Fe in the top five in reader polls.
- Go from Gold to Platinum LEED Certification for the Community Convention Center.
- Complete 3 CCC Building Upgrades.
- Implement customer feedback processes to track visitor satisfaction and repeat tourism.



CDD Objectives/Key Performance Indicators

Planning for the People

- Complete Phase 1 Land Use Code Updates.
- Finalize and adopt the Santa Fe Forward General Plan by June of 2026, Launch Implementation Plan, and finalize the project by October of 2026.
- Metropolitan Redevelopment Agency: Secure funding for Midtown, Finalize Master Plan Amendments, Launch Hopewell Mann Stabilization Plan, Advance Infrastructure deliverables—land exchange, plat corrections, begin demolition on the property, and achieve 100% Design.
- Begin implementation of OpenGov and go live by Q2 2026.
- Launch the Planning & Land Use Digital Platform that will provide public access to current projects and relevant data.
- Finalize and Launch a Planning & Land Use Development Manual with step-by-step guidance for a variety of processes in Planning & Land Use. (focus creating efficiencies and timeliness)
- Review building permits in an average of 2 weeks after submission is accepted by the PLU team, which is a 50% improvement from current timeframes.

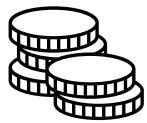


Community Health and Safety Department

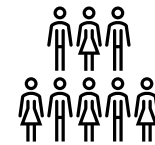
Henri Hammond-Paul, Director

Community Health and Safety Department

The Community Health and Safety Department is dedicated to fostering a safe, healthy, and thriving Santa Fe for all residents and visitors. Through proactive coordination, essential services, and strong partnerships, we address public safety, emergency preparedness, social services, and community well-being to create a city where everyone has the opportunity to live with dignity, security, and support.

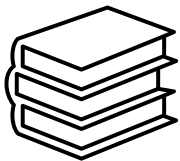


<i>Salary + Benefits</i>	\$ 17,253,588
<i>Operating and Services</i>	\$ 24,002,656
CHS Total	\$ 41,256,244



Position Count	FTE Count
226	201.5

Library



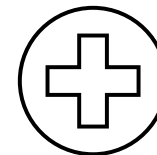
Recreation



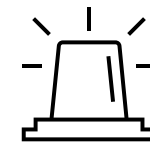
Seniors Services



Human Services



Emergency Management



Department Goals Aligning the Five Divisions



Goal # 1: Maintain safe, high-quality facilities and services.



Goal # 2: Deliver excellent customer and constituent experience.



Goal # 3: Expand equitable access and inclusion.



Goal # 4: Strengthen workforce.



Goal #5: Promote community safety, resilience, and well-being.

Department Goal	Objective	KPI
1. Maintain safe, high-quality facilities and services	1a. Complete ≥ 85% of scheduled maintenance on schedule	% of scheduled maintenance completed on schedule
	1b. Ensure 100% of facilities meet ADA standards by end of FY26	% of facilities that are ADA-compliant
2. Deliver excellent customer and constituent experience	2a. Achieve ≥ 90% satisfaction across all programs	% of patrons/residents rating service as “good/excellent”
		Annual number of users across rec centers, libraries, and senior centers
3. Expand equitable access and inclusion	3a. Increase participation among underserved residents by 15%	Number of participants in programs serving youth, seniors, and families
	3b. Ensure ≥ 25% of materials available in Spanish	% of new materials available in Spanish
4. Strengthen workforce	4a. Maintain department-wide vacancy rate below 10%	Vacancy rate (%) across divisions (target <10%)
	4b. Ensure 100% of full-time staff complete annual training	% of full-time staff completing annual training
5. Promote community safety, resilience, and well-being	5a. Increase non-congregate bed capacity by 25% over FY25 baseline	Number of non-congregate shelter beds vs. FY25 baseline
	5b. Conduct 5 OEM exercises/trainings in FY26	# of OEM exercises/trainings conducted
	5c. Increase number of residents in Alert Santa Fe by 10%	Number of residents enrolled in Alert Santa Fe vs. FY25 baseline

Finance Department

Emily K. Oster, Director

Finance Department

Mission Statement

With excellence and integrity, the Finance Department is committed to building public trust through sound financial management and innovative and effective business decisions while protecting the City's assets and ensuring compliance with Federal, State, and local laws and regulations. We are committed to providing timely, accurate, clear, and concise information with exemplary customer service.

The Finance Department is a team of 59 positions organized into eight operating Divisions:

Budget
Purchasing
Fleet Management
Payroll

Grants Management
Treasury/Cash Control
Controller
Finance Administration

Finance Department

FY2026 Budget

- The Finance Department's Adopted FY2026 Expenditure Budget is \$26,326,485
- Almost 58% of total budgeted expenditures, \$15,226,989, are transfers to other funds

Key Projects and Initiatives

- Foster a human-centered environment where staff feel valued, heard, and empowered to challenge current practices and leverage their expertise to implement positive changes, positioning the team as an indispensable resource to the City
- Deliver timely and accurate financial information
- Modernize technology and business processes

Finance Department

FY2026 Goals

- Produce timely, accurate, and relevant financial information
- Make the City of Santa Fe's vehicle fleet safer, more reliable, and more efficient
- Modernize business processes by implementing technology enhancements and optimizing use of the Munis System
- Improve the City's purchasing process to increase competition, lower costs, and increase efficiency
- Optimize Treasury business practices to save the City money
- Leverage external grant funding to maximize benefits to the community
- Ensure payroll is processed on time, accurately, and in compliance with all federal, state, and local regulations, on time every pay cycle, while providing excellent customer service
- Resolve findings from internal and external audits by building a culture of documentation for critical business processes

Fire Department

Brian Moya, Fire Chief





Fire Department



Our Mission

To preserve life and property through public education and prompt, efficient emergency response.

Core Services

-  911 Emergency Response
-  Fire Prevention & Community Outreach
-  Fire Code Inspections & Investigations
-  Initial & Continuing Fire/EMS Trainings

Key Metrics

Employees:

209

9 Vacancies

Annual Budget

\$34.7M

Fire Department



GOAL	OBJECTIVE	KPI
Achieve and Maintain the Highest Level of Community Risk Reduction	<ul style="list-style-type: none">• Complete citywide Community Risk Assessment by end of FY26• Promote fire and life-safety education to 100% by end of FY26• Achieve 95% compliance annual commercial inspections by end of FY26	<ul style="list-style-type: none">• Risk Assessment completed within 12 months• 100% of elementary schools visited within 12 months• 95% of commercial inspections completed in 12 months

Fire Department



GOAL	OBJECTIVE	KPI
Ensure First-Rate Emergency Response and Readiness	<ul style="list-style-type: none">• Continuous operational readiness by maintaining 99% availability of critical equipment.• Rapid emergency response to enhance community safety.• Expand community CPR and Stop-the-Bleed offerings 10% in FY26	<ul style="list-style-type: none">• 99% in stock of critical equipment and medical supplies• Achieve $\geq 90\%$ compliance for first-due company response• 10% increase in community participants year over year

Fire Department



GOAL	OBJECTIVE	KPI
Cultivate an Exceptional and Adaptable Workforce	<ul style="list-style-type: none">• 90% of staff trained on required skills throughout the year• 100% participation in annual medical and physical evaluations.• Reduce lost-time injuries by 10% by end of FY26	<ul style="list-style-type: none">• At least 90% of personnel complete annual training• 100% personnel receive medical & physical evaluations• 10% Reduction in lost-time injuries year over year

Fire Department



GOAL	OBJECTIVE	KPI
<p>Sustain Financial Responsibility and Operational Efficiency</p>	<ul style="list-style-type: none">• Apparatus Lifespan replacement schedule updated by end of FY26• Expand the department's drone program to support emergency operations by end of FY26• 150 Wildland Home Assessments by end of FY26	<ul style="list-style-type: none">• Replacement schedule completed and shared in 12 months• All staff trained and documented deployments by 6-30• At least 150 home assessments completed year to year

Fire Department







GOAL	OBJECTIVE	KPI
<p>Strengthen Strategic Partnerships and Regional Collaboration</p>	<ul style="list-style-type: none">• Conduct 4 operational exercises with partner agencies by end of FY26• Consistent interagency coordination meetings w/ 90% attendance• Improve data sharing with partner agencies w/ 10 documented annually	<ul style="list-style-type: none">• At least 4 joint exercises completed within 12 months• 90% attendance by key stakeholders• 10 documented successful data-sharing instances yearly



Fire Department

Key Projects & Initiatives

-  Station 5A Building
-  New Engine 3 & Ladder 7
-  Re-Authorization of \$4.2M Station Improvements
-  Southside Fire Station Impact Study

Human Resources Department

Sarah Bolleter-Gonzales, Interim Director

Human Resources Department

Our Mission

To provide human resources services that promote a work environment that fosters respect, accountability, and trust.

HR Team

- 16 Employees
- 1 Vacancy
- Serves 1376 City of Santa Fe Employees*

Core Services

- Talent Acquisition
- Employee Retention
- Employee Engagement
- Employee Training
- Benefits and Wellness
- Employee Relations

Human Resources Department

Highlights and Key Projects

- Completed negotiations with AFSCME resulting in a fully approved bargaining agreement. With this approval the HR team processed salary increases for 593 AFSCME covered employees.
- Successful implementation of the contract between Blue Cross Blue Shield of New Mexico and the City of Santa Fe to provide employee benefits.
- Development of a citywide Training Administrative policy
- Collaborate with The Management Systems Group and senior staff to implement performance feedback conversations.
- Initiate Rules, Regulations and Policies project to improve current rules.

Human Resources Department

Goals, Objectives and KPI's

Goal 1: Improve Talent Acquisition, Onboarding and Retention

- Reduce the average time to fill vacant positions from 37 days to 32 days.
KPI: Measure Time to Fill Report
- Enhance onboarding experience to achieve at least 90% satisfaction rate among new hires.
- Reduce the vacancy rate citywide from 20% to 15%.
KPI: Measure vacancy rates
- Complete audit of the recruitment process by the end of FY26.

Human Resources Department

Goals, Objectives and KPI's

Goal 2: Enhance Employee Engagement and Satisfaction

- Implement the new Employee of the Month and Years of Service Award administrative policy beginning January 2026.
- Issue a citywide employee satisfaction survey by April 30, 2026, to gauge potential areas for improvement in training, wellness offerings, compensation, and work environment.
KPI: % of city employees ranking level of satisfaction with the City as an excellent place to work as four or better on 1 to 5 scale (Target $\geq 70\%$)
- Implement the new training administrative policy and increase the number of training sessions for employees by at least 10%.

Human Resources Department

Goals, Objectives and KPI's

Goal 3: Improve Employee Health and Wellness

- Increase communication/training refreshers about the benefits plan monthly by providing monthly updates and information during FY26.
- Increase participation in wellness activities by at least 10%.
- Incorporate a minimum of three additional financial wellness and mental health wellness classes or offerings during FY26.

Information Technology and Telecommunications (ITT) Department

Eric Candelaria, Director

ITT Department

Our Mission:

“To provide reliable, innovative, and secure technology solutions that enhance the quality of life for our community and support the efficient operation of municipal services.”

Information Technology Team

- Employees
- Vacancies

- ITT Serves 1300+ City of Santa Fe Employees

BUDGET: \$15,019,557

Core Services

- **Infrastructure & Support**
- **Cybersecurity & Compliance**

- **Applications & Data**

- **Public Services & Innovation**

ITT Department

Highlights and Key Projects

- **UKG/KRONOS Time Tracking and Payroll System Upgrade:**
 - To enhance functionality, improve user experience, and ensure long-term reliability. This upgrade is a critical step in modernizing our payroll and time management processes. Below are key details to prepare you for this transition.
- **Tyler Technologies MUNIS System Upgrade:**
 - To strengthen security, improve system compliance, and maintain the reliability of our enterprise financial and administrative platform. This upgrade is a critical step in ensuring the continued stability and protection of our business operations.
- **Swan Park Public Wi-Fi:**
 - Expanded public Wi-Fi access for enhanced community connectivity by providing residents with reliable internet for learning, work, and recreation. It supports digital inclusion efforts and encourages greater use of park spaces as community hubs. Improved connectivity will also enable smart-park features such as security cameras, environmental sensors, and digital signage.
- **Expanded Airport Network Infrastructure:**
 - Expanded networking at the Airport by 3x, enabling networking at multiple new buildings, a wired connection to all gates for better access control and security, a new Crashphone system with a direct connection into RECC.

ITT Department

FY26 Goals, Objectives, and KPIs

Goal 1: Improve Overall Customer Satisfaction in IT Services

- **Objective 1a: Enhance responsiveness and resolution time for IT issues by reducing repetitive ticket types to less than 10% of all tickets.**
 - **KPI:** % of repeat ticket types

- **Objective 1b: Resolve 75% of customer contacts/tickets within 24 hours.**
 - **KPI:** First Contact Resolution Rate: Target > 75%

- **Objective 1c: Deliver consistent and high-quality service interactions by achieving a customer satisfaction score of 90% or higher.**
 - **KPI:** Customer satisfaction Score: Target 90%+

- **Objective 1d: Reduce average time to resolve tickets by 10% by June 30, 2026.**
 - **KPI:** Average Resolution Time: Target < 24 hours (depending on severity)

ITT Department

FY26 Goals, Objectives, and KPIs

Goal 1: Improve Overall Customer Satisfaction in IT Services

- **Objective 1e: Ensure 95% compliance rate for Service Level Agreements.**
 - **KPI:** Service Level Agreement Compliance Rate: Target 95%+
- **Objective 1f: Improve IT support staff training and soft skills by ensuring 100% of customer support staff attend a minimum of one training per year.**
 - **KPI:** % staff attending at least one training per year

Goal 2: Enable Digital Transformation and Business Process Improvement

- **Objective 2a: Partner with departments to digitize a minimum of six manual processes by June 30, 2026.**
 - **KPI:** Number of Business Processes Automated or Streamlined: Track Progress

ITT Department

FY26 Goals, Objectives, and KPIs

Goal 2: Enable Digital Transformation and Business Process Improvement

- **Objective 2b: Integrate a minimum of 90% of key applications/systems for seamless data flow and reporting by June 30, 2026.**
 - **KPI:** Integration Coverage Score (Percentage of key applications integrated with ERP/CRM): >90%

- **Objective 2c: Support citizen-facing digital services by implementing a minimum of three new self-service portals by June 30, 2026.**
 - **KPI:** Number of New Digital Services Enabled (e.g. self-service portals): Track Year Over Year

- **Objective 2d: Reduce time to deploy new application features/enhancements to 30 days or less by June 30, 2026.**
 - **KPI:** Time to Deploy New Application Feature/Enhancements: <30 days
 - **KPI:** Department Satisfaction with EAS-Delivered Solutions: >85%

ITT Department

FY26 Goals, Objectives, and KPIs

Goal 3: Ensure High Availability and Reliability of Core IT Infrastructure

- **Objective 3a: Minimize unplanned outages and disruptions by ensuring a 99.99% network uptime.**
 - **KPI: Network Uptime (core sites and data center): > 99.99%**

- **Objective 3b: Maintain uptime for critical systems and services of at least 99.95% server uptime for on-premises/cloud.**
 - **KPI: Server Uptime (on-prem/cloud): > 99.95%**

- **Objective 3c: Ensure 100% of network and server infrastructure meets SLAs by June 30, 2026.**
 - **KPI: Number of Critical Infrastructure Outages (Monthly/Quarterly): Target 0**

ITT Department

FY26 Goals, Objectives, and KPIs

Goal 4: Modernize and Secure Municipal IT Infrastructure

- **Objective 4a: Upgrade 20% of legacy infrastructure components (e.g., switches, servers) by June 30th, 2026.**
 - **KPI:** Percent of Infrastructure Devices Within Lifecycle Support: > 95%

- **Objective 4b: Harden 90% of security at all layers (network, endpoints, data centers) by June 30th, 2026.**
 - **KPI:** Percent of Servers/Devices Patched Within 30 Days: > 95%

- **Objective 4c: Migrate 40% of eligible workloads to a hybrid cloud and software-defined infrastructure by June 30th, 2026**
 - **KPI1:** Firewall and Security Appliance Health Score: > 95%
 - **KPI2:** Percent of Infrastructure Monitored by SIEM/EDR: Target 100%
 - **KPI3:** Percent of Infrastructure Migrated to Modern/Cloud-Ready Platforms: Track YoY growth

Police Department

Paul Joye, Police Chief



Police Department

Department Mission:

To provide City of Santa Fe residents and guests with a safe environment in which to live, work, and visit through professional service and quality policing. We will endeavor to foster open communication, mutual respect, absolute trust, integrity, and justice within our community by working together to prevent, reduce, and combat crime and illegal activity.

Administration Division:

The Administration Division provides logistical and administrative support to the Operations Division and is responsible for the day-to-day operations of the Santa Fe Police Department.

Operations Division:

The mission of the Operations Division is to protect lives, property, and the rights of all people; and to maintain order and enforce the law impartially.



Police Department

Current Staffing:

Allocated Sworn: 169

- **Current Vacancies – 12 officers (7% vacancy rate)**

Allocated Non-Sworn: 68

- **Current Vacancies – 15 (22% vacancy rate)**

FY26 Budget: \$42,113,479



Police Department

Goal 1: Fully Staff a Modern and Professional Police Force

Objective 1a: Maintain sworn staffing vacancies at under 10% by: conducting more proactive and consistent recruitment efforts; increasing follow-up and contact during background process; and increasing staffing to focus on recruitment events and background investigations.

To accomplish these objectives, the police department will:

- Track and monitor the number of proactive recruitment efforts
- Track and monitor the events attended monthly
- Track the number of testing sessions held monthly, with the expectation being at least one cadet testing session per month.
- Monitor the number of candidates in background each quarter, with the expectation being at least 5 candidates each quarter.



Police Department

Goal 2: Maximize Efficiency of Field Staffing Resources

Objective 2a: Achieve and maintain proactive (self-initiated) calls for service rates of 35% by: continuously assessing staffing allocation in relation to high call timeframes and high-call areas; continuously evaluating appropriate team staffing in relation to shift and scheduled assignments; and monitoring support operations staffing for deployment to “hot spot” areas and following up.

KPI: % of calls self-initiated by officers (Target $\geq 35\%$)



Police Department

Goal 3: Maintain Police response times under the national average

Objective 3a: Reduce and maintain average Priority 1 response times to less than seven minutes

Objective 3b: Reduce and maintain average Priority 2 response times to less than 10 minutes

Objective 3c: Reduce and maintain Priority 3 response times to less than 30 minutes

To accomplish these objectives, the police department will:

- Ensure supervisors and dispatchers are evaluating calls for service in real-time and officers are being sent in a timely manner.
- Evaluate staffing resources (sworn and non-sworn) in relation to call volume and timeframes.
- Evaluate response times month to month



Police Department

Goal 4: Maximize Report Writing and Discovery Compliance

Objective 4a: Achieve and maintain 90% report clearance rate without rejections through records

Objective 4b: Achieve and maintain 100% compliance with discovery requests within 7 business days of request

Objective 4c: Achieve and maintain vacancy rate of 10% or less in Records Unit

In order to accomplish these objectives, the police department will:

- Track all reports completed and finalized.
- Analyze rejection rates and identify the stage of rejection.
- Ensure that employees who have frequent rejections receive remedial training.
- Track all discovery requests fulfilled
- Identify and take corrective action on any issues that have prevented a discovery request from being fulfilled within the 7 business-day timeline.



Police Department

Goal 5: Finalize NMML accreditation process

Objective 5a: Complete the policy review and update process, including identifying and prioritize policies to be updated and meeting weekly with subject matter experts to update identified policies.

In order to accomplish these objectives, the police department will:

- Ensure that at least 25% of policies reviewed quarterly by our Planning and Research Sergeant.
- Complete all necessary quarterly policy updates within 90 days



Police Department

Goal 6: Implement technology that helps to increase community safety and officer efficiency

Objective 6a: Identify and purchase appropriate technologies that fit the needs of the community and police department

To accomplish this objective, the police department will:

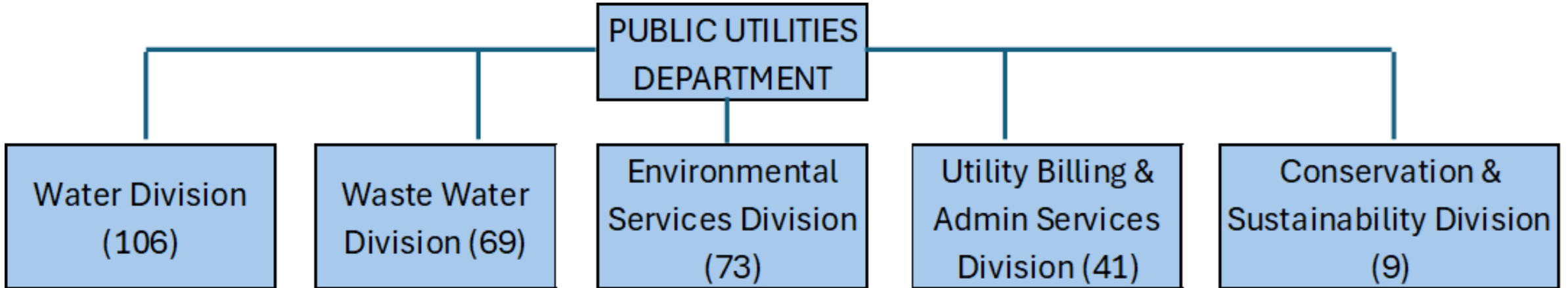
- Identify the issue that the proposed technology would resolve
- Identify funding sources for the purchasing and implementation of new technology.
- Work with Planning and Research Sergeant to develop policies related to the oversight and guidance for the new technology prior to implementation.

Public Utilities Department

Jesse Roach, Interim Director

Public Utilities

Mission: Provide reliable and compliant water, wastewater, solid waste, and recycling services for Santa Fe.



- Nearly 300 funded positions
- 3 enterprise funds (Water, Wastewater, Environmental Services) funded by rate payers
- Utility Billing and Admin Services Division is funded by transfers from the enterprise funds
- Newest Conservation & Sustainability Division is being stood up this year and will be supported by Conservation Fee, Bag Fee, and enterprise funds
- Annual revenues greater than \$80M
- Operations budget spending by enterprise funds greater than \$60M
- Revenues in excess of operations budget spending are used to fund capital improvement needs
- Ten-year increase to wastewater fees began in July to support infrastructure improvements at the wastewater treatment facility
- Pending ordinance implementing five-year increase to water fees beginning in 2026 to support critical infrastructure projects

Public Utilities – FY2026 Goals

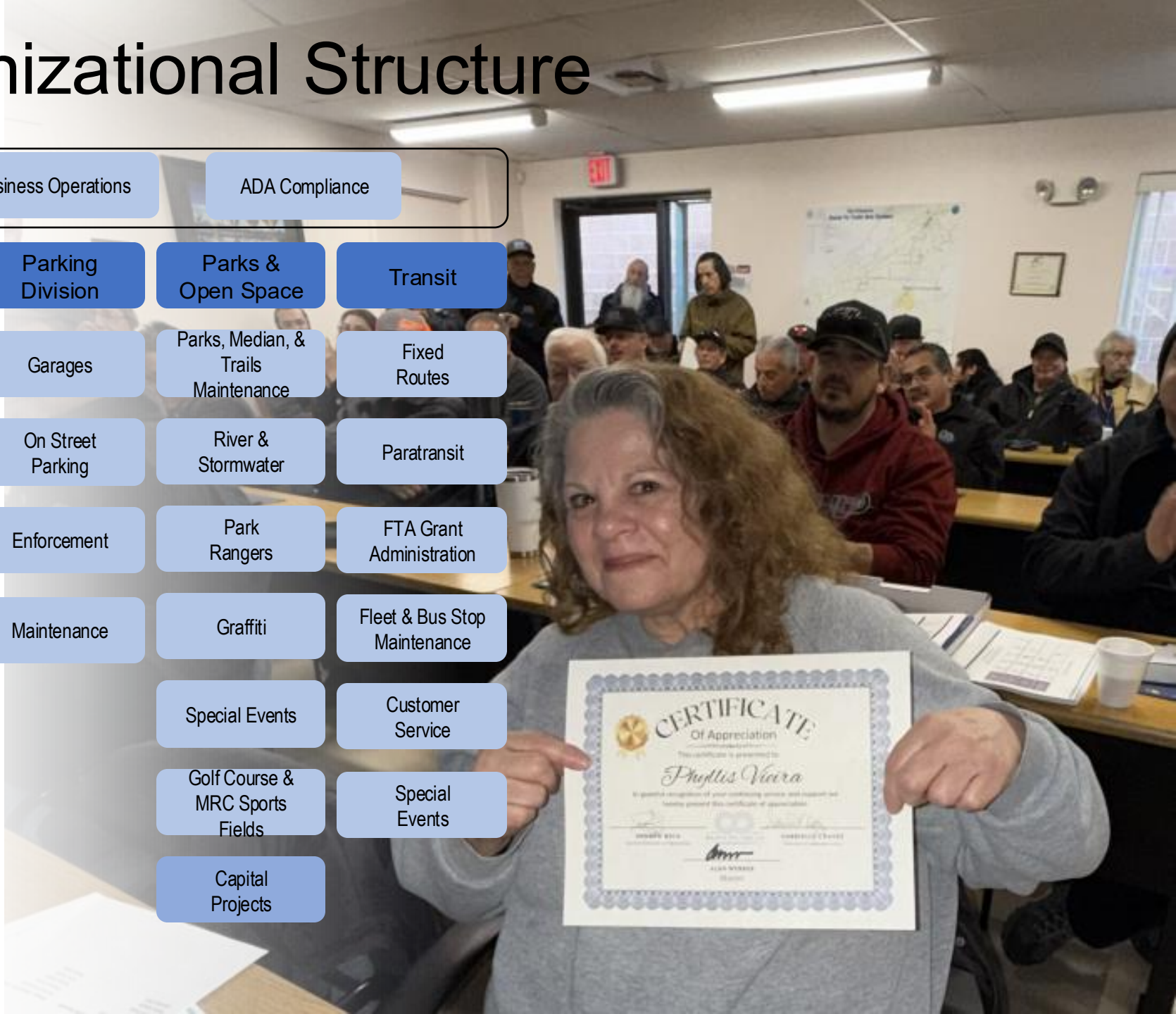
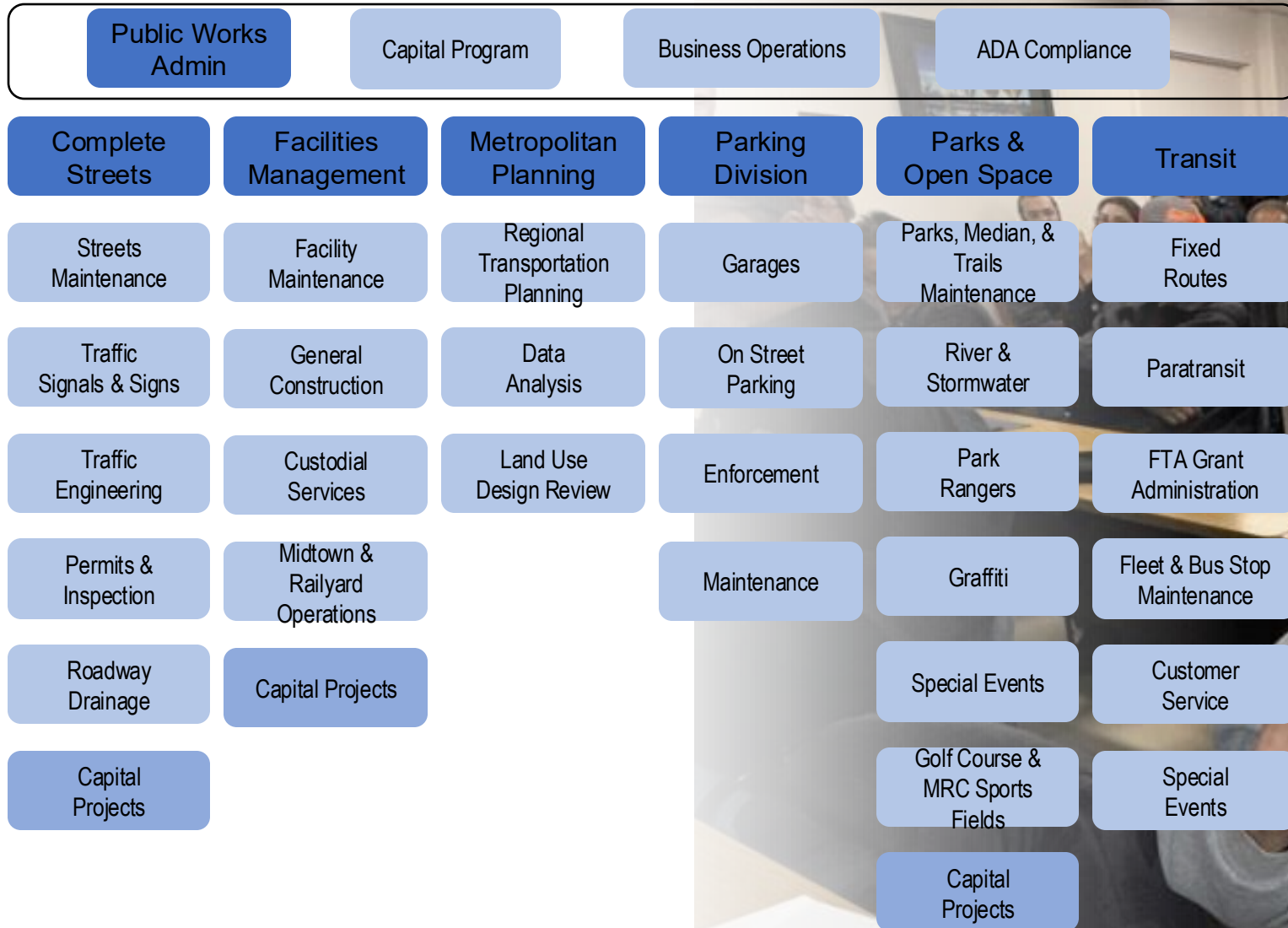


1. Meet all regulatory requirements for water, wastewater and environmental services
 - *Enterprise funds – core mission*
2. Upgrade the wastewater treatment plant to ensure full regulatory compliance at a minimum lifecycle cost
 - *Wastewater Division – in active procurement*
3. Turn wastewater into a drinking water resource
 - *Water Division – San Juan Chama Return Flow Project in design and permitting phase*
4. Reduce solid waste flows to the landfill
 - *Environmental Services Division – starting with data management and visualization*
5. Provide accurate and timely billing for utility services
 - *Utility Billing and Administrative Services Division*
6. Implement City’s conservation & sustainability goals including carbon neutral by 2040
 - *Conservation and Sustainability Division*
7. Recruit and retain a well-supported workforce
 - *All Divisions*

Public Works Department

Sam Burnett, Interim Director

Organizational Structure





FY26 Operating Budget

Complete Streets	\$11.9M
Facilities Management	\$15.3M
Metropolitan Planning	\$0.6M
Parking	\$6.0M
Parks & Open Space	\$23.5M
Public Works Administration	\$1.4M
Transit	\$12.5M
	\$71M



CITY OF SANTA FE
PUBLIC WORKS



Operating Funds

Enterprise Funds

- Stormwater Utility
- Parking
- Transit
- MRC

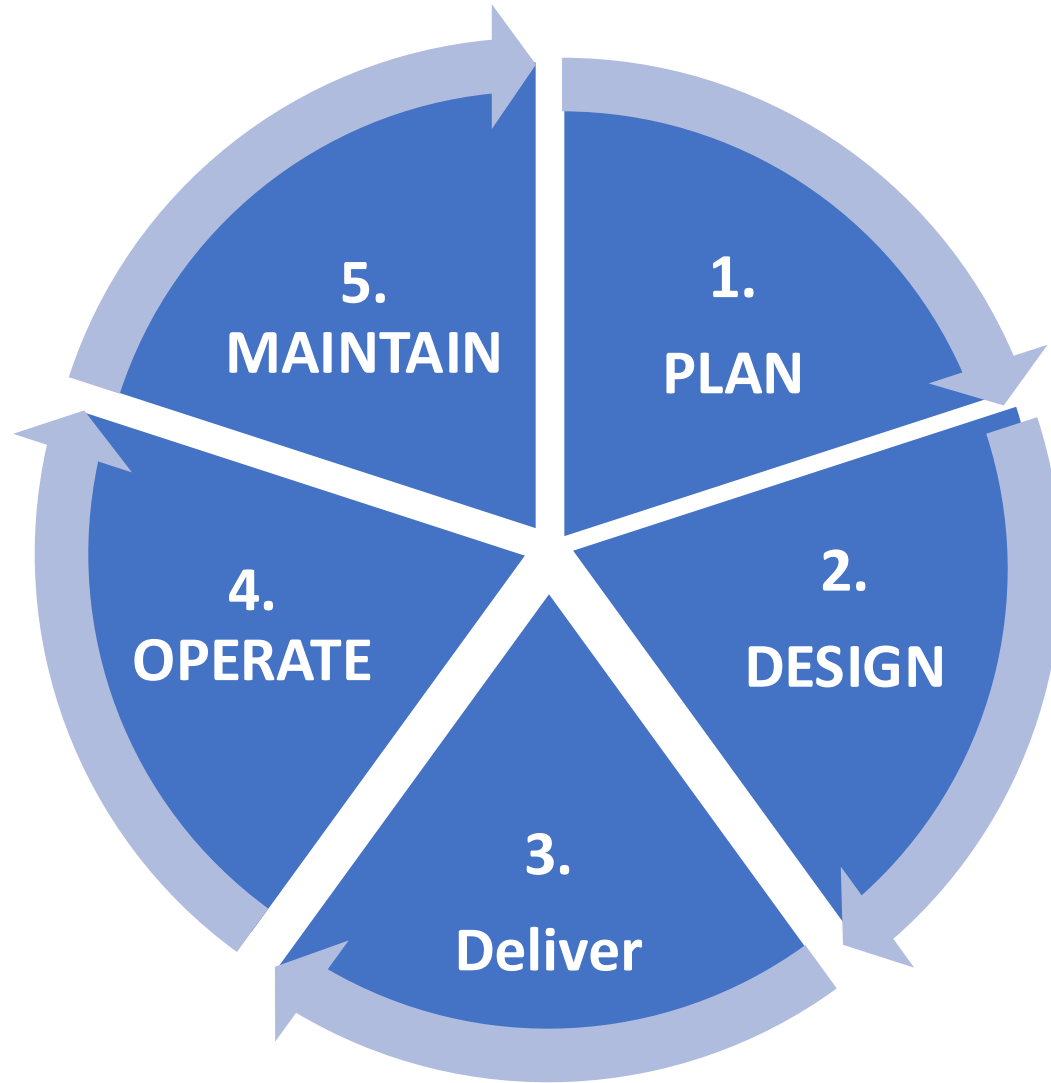
Funding Sources

- General Fund
- ½% GRT for Infrastructure
- FTA Grants Transit Ops and Equipment
- 1/4% GRT for Transit
- Regional Transit GRT
- Stormwater utility payments
- FHWA and FTA funding for MPO
- Fees: Parking, Golf, MRC, Events, Transit



CITY OF SANTA FE
PUBLIC WORKS

Infrastructure Management Strategy



1. Plan

Identify community needs and set strategic priorities for future infrastructure.

2. Design

Develop technical engineering and architectural solutions that meet safety standards.

3. Deliver

Implement capital projects and major equipment investments through coordinated construction, procurement, and quality assurance.

4. Operate

Provide daily services that keep infrastructure functioning for the community.

5. Maintain

Perform ongoing repairs and improvements to extend asset life and reliability.



Goals

GOAL #1

Operate, maintain and improve infrastructure for **Community** safety and satisfaction

GOAL #2

Ensure **Compliance** with agreements, regulations, codes and permits to ensure continuous operations, reduce risk and maintain grant eligibility.

GOAL #3

Employee satisfaction for retention and recruitment.



CITY OF SANTA FE
PUBLIC WORKS

Representative Objectives



Goal 1: Operate, maintain and improve civic infrastructure for community safety and satisfaction.

Representative Objective/KPI (Facilities Division)

Objective: Develop a plan to address all critical-condition buildings in the FMD portfolio through strategic system replacements by end of FY26.

KPI: % of facilities in critical condition (Target \leq 5%)



CITY OF SANTA FE
PUBLIC WORKS

Representative Objectives



Goal 2: Ensure compliance with agreements, regulations, codes and permits to ensure continuous operations, reduce risk and maintain grant eligibility.

Recommended Objective/KPI (Transit Division)

Objective: Address 100% of corrective actions identified by federal and state reviews by the required due dates.

KPI: % of findings completed by due date (Target = 100%)



CITY OF SANTA FE
PUBLIC WORKS

Representative Objectives



Goal 3: Employee satisfaction for retention and recruitment.

Recommended Objective/KPI (Streets Division)

Objective: Enhance service delivery and employee satisfaction by reducing vacancy rate in Streets to less than 20% by end of FY26.

KPI: vacancy rate (FY26 Target – 20%)



CITY OF SANTA FE
PUBLIC WORKS

Risk and Safety Office

Andrea Phillips, Deputy City Manager

Risk and Safety Office

Under City Manager's Office

Staffing (3)

Key Roles:

- ✓ Reducing liability and managing risk (identify, mitigate)
- ✓ Claims handling
- ✓ Incident investigations
- ✓ Develop and implement safety programs and policies, provide training
- ✓ Worker's compensation program administration

Risk and Safety Office

- Reduce the number and percentage of repeat claims and recurring claimant incidents
- Reduce both the volume and cost of claims paid by the CoSF
- Minimize vehicle accidents involving City employees
- Improve timeliness and completeness of incident reporting
- Promote a culture of safety and risk awareness through identification and mitigation of safety concerns citywide

Santa Fe Regional Airport

Jimmy Gunn, Interim Director

Santa Fe Regional Airport

Goal 1: Financial Strength & Revenue Growth

Objective 1a: Increase Nonaeronautical/non-airside Revenue

- KPI: Nonaeronautical revenue increase 10–15%

Objective 1b: Improve budgeting accuracy and cost control

- KPI: Planned scheduled maintenance for all crucial equipment \geq 10%

Objective 1c: Complete Master Plan to explore lease/development options (e.g. Jaguar Drive exit, flight schools, hangar space)

Santa Fe Regional Airport

Goal 2: Security Posture & Emergency Preparedness

Objective 2a: Maintain full compliance with TSA regulatory requirements CFR Part 1542

- **KPI:** Airport Security Plan (ASP) Ver. 2 Completed and Signed

Objective 2b: Improve emergency response readiness.

- **KPI:** Annual emergency exercise completion by Q1

Objective 2c: Strengthen physical security posture

- **KPI:** Access control audit accuracy \geq 98%

Santa Fe Regional Airport

Goal 3: Workforce Performance & Culture

Objective 3a: Build a proactive, safety-first, security culture by performing quarterly performance check-ins with staff.

Objective 3b: Improve work quality and strengthen leadership consistency through expedited hiring in critical and understaffed areas.

Santa Fe Regional Airport

SMART Objectives

1. Airfield Operations – SMART Objectives

- By June 2026, achieve 98% accuracy in NOTAM issuance and closure through supervisor reviews and a standardized checklist.
- By December 2026, reduce wildlife strike incidents by 10% through daily harassment, habitat modification, and Lethal elimination to include monthly risk assessments.

2. Terminal Operations – SMART Objectives

- By December 2026, maintain terminal cleanliness scores at 95%+ by more staffing and increasing restroom inspections to every 45 minutes with weekly housekeeping audits.
- By September 2026, complete one full-scale airport emergency exercise and improve multi-agency coordination by using new crash phones and radio communication.

Santa Fe Regional Airport

3. Airport Security – SMART Objectives

- By December 2026, maintain zero TSA Level 2 or 3 findings through quarterly self-inspections and proactive corrective actions.
- By Q4 2026, improve badge audit accuracy to 98–100% via random audits and implementing an automated expiration alert system.

4. Administrative / Management – SMART Objectives

- By December 2026, we will reduce hiring cycle time by 20% by working with HR to expedite and improving departmental onboarding checklists.

5. Maintenance (Airfield & Facilities) – SMART Objectives

- By June 2026, reduce average corrective work order completion time by 15% by improving scheduling and prioritization workflows.
- By December 2026, complete 95%+ of scheduled preventive maintenance tasks for airfield equipment, HVAC, generators, and terminal systems.

Santa Fe Municipal Court

Chad Chittum, Municipal Judge

Questions and Comments?

