



**Agenda      Study Session of the Governing  
Body  
November 19, 2025 at 4:00 PM  
City Council Chambers, City  
Hall  
200 Lincoln Avenue**

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**Procedures for Governing Body Meeting**

**Viewing:** *If the relevant technology is available to record the meeting in City Hall,* members of the public may stream the meeting live on the [City of Santa Fe's YouTube channel](#). The YouTube live stream can be accessed from most smartphones, tablets, or computers.

The video recording, *if created*, of this and all past meetings of the Governing Body will also remain available for viewing at any time on the [City's YouTube channel](#). Staff is available to help members of the public access pre-recorded Governing Body meetings online at any time during normal business hours. Please call 955-6521 for assistance.

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Presentations
  - a. Proposed Goals, Objectives and Key Performance Indicators for FY26.  
(Andrea Phillips, Deputy City Manager; akphillips@santafenm.gov)
5. Adjourn

Closed captions are provided for this meeting. Persons with disabilities in need of additional accommodations, contact the City Clerk's office at 505-955-6521, five (5) working days prior to meeting date.

# Proposed FY 25-26

Departmental Goals, Objectives and Key Performance Indicators

Governing Body Presentation

11/19/2025



# Overview and Purpose

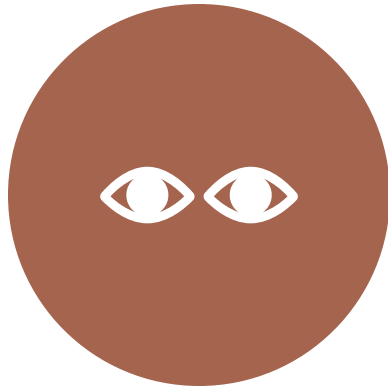
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- ✓ Part of a defined management system
- ✓ Defines our levels of service
- ✓ Shared understanding of goals and objectives for strategic planning
- ✓ Accountability and Transparency
- ✓ Communication with our community
- ✓ Making budget decisions about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

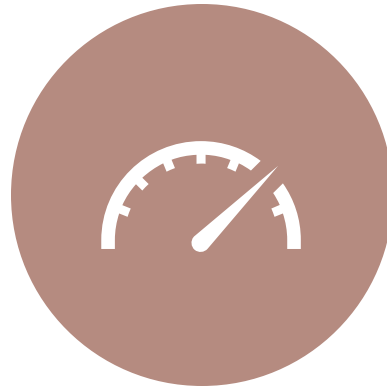


# Definitions

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



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



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

# Proposed Schedule

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**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)

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**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)

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## **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)

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## 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)

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## 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)

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## **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)

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## 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

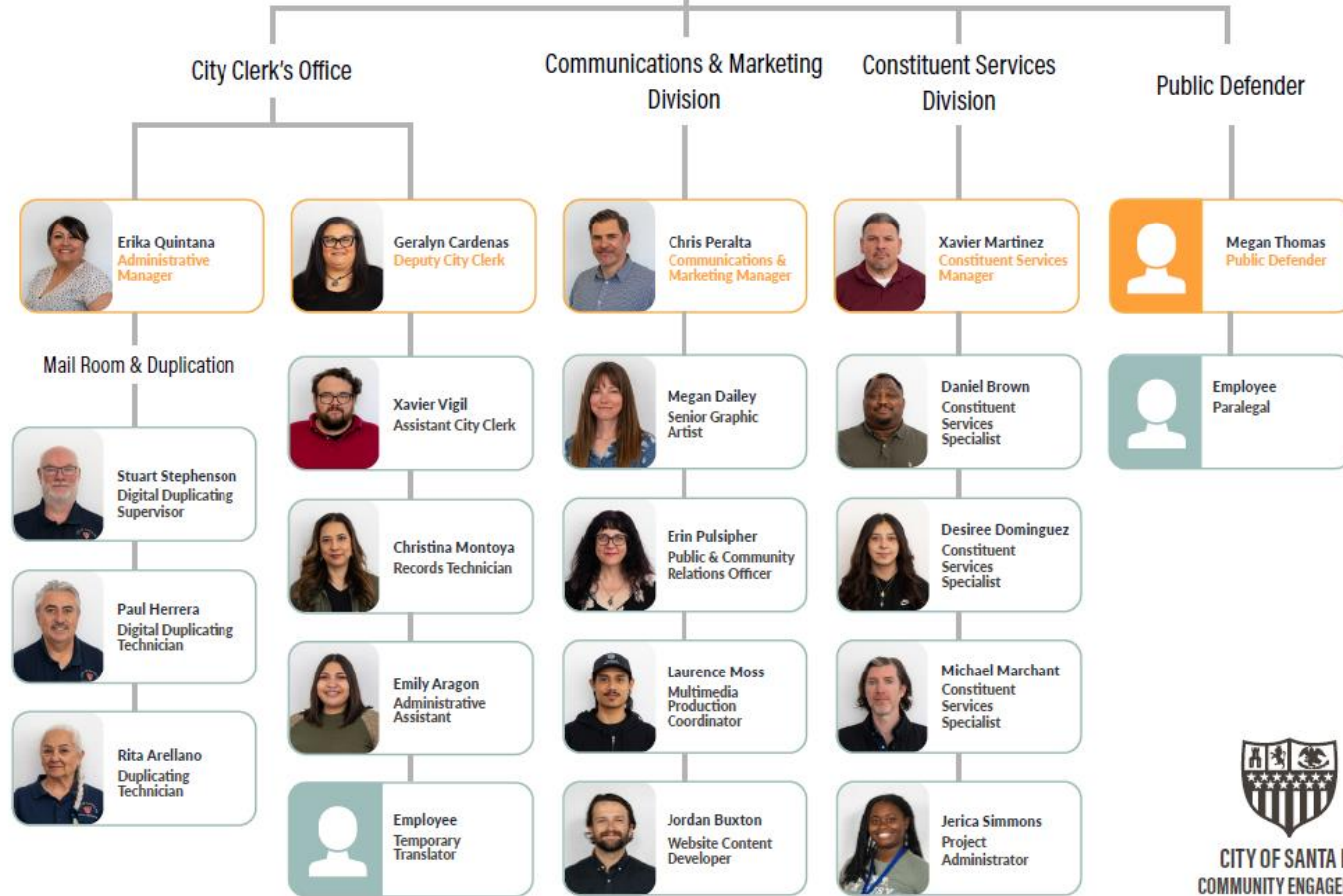
**Objective:** Offer regular trainings for staff and Governing Body members

**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



# Community Engagement Department

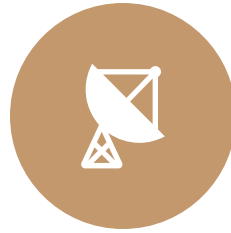
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CITY CLERK'S  
OFFICE



CONSTITUENT  
SERVICES



COMMUNICATIONS  
& MARKETING



MAIL &  
DUPLICATION



PUBLIC DEFENDER'S  
OFFICE

# Community Engagement Department

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**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

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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

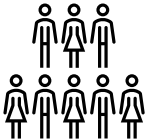
Henri Hammond-Paul, Director

# 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.

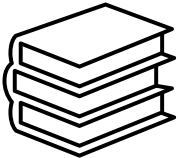


<i>Salary + Benefits</i>	<i>\$ 17,253,588</i>
<i>Operating and Services</i>	<i>\$ 24,002,656</i>
<b>CHS Total</b>	<b>\$ 41,256,244</b>



Position Count	FTE Count
<b>226</b>	<b>201.5</b>

**Library**



**Recreation**



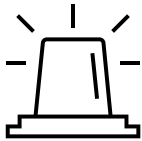
**Seniors Services**



**Human Services**



**Emergency Management**



# Department Goals Aligning the Five Divisions

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

# Finance Department

Emily K. Oster, Director

# Finance Department

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## **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

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## **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

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## **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



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

# Fire Department



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

# Fire Department



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

# Fire Department



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



# Fire Department





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



# Fire Department

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## 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

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## 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

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## 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

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### **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

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### **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

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### **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

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## 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

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## 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

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## 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

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## 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

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## 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

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## 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

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## 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

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## **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

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## 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

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## 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

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## 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

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## **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

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## **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

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## 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

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## 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

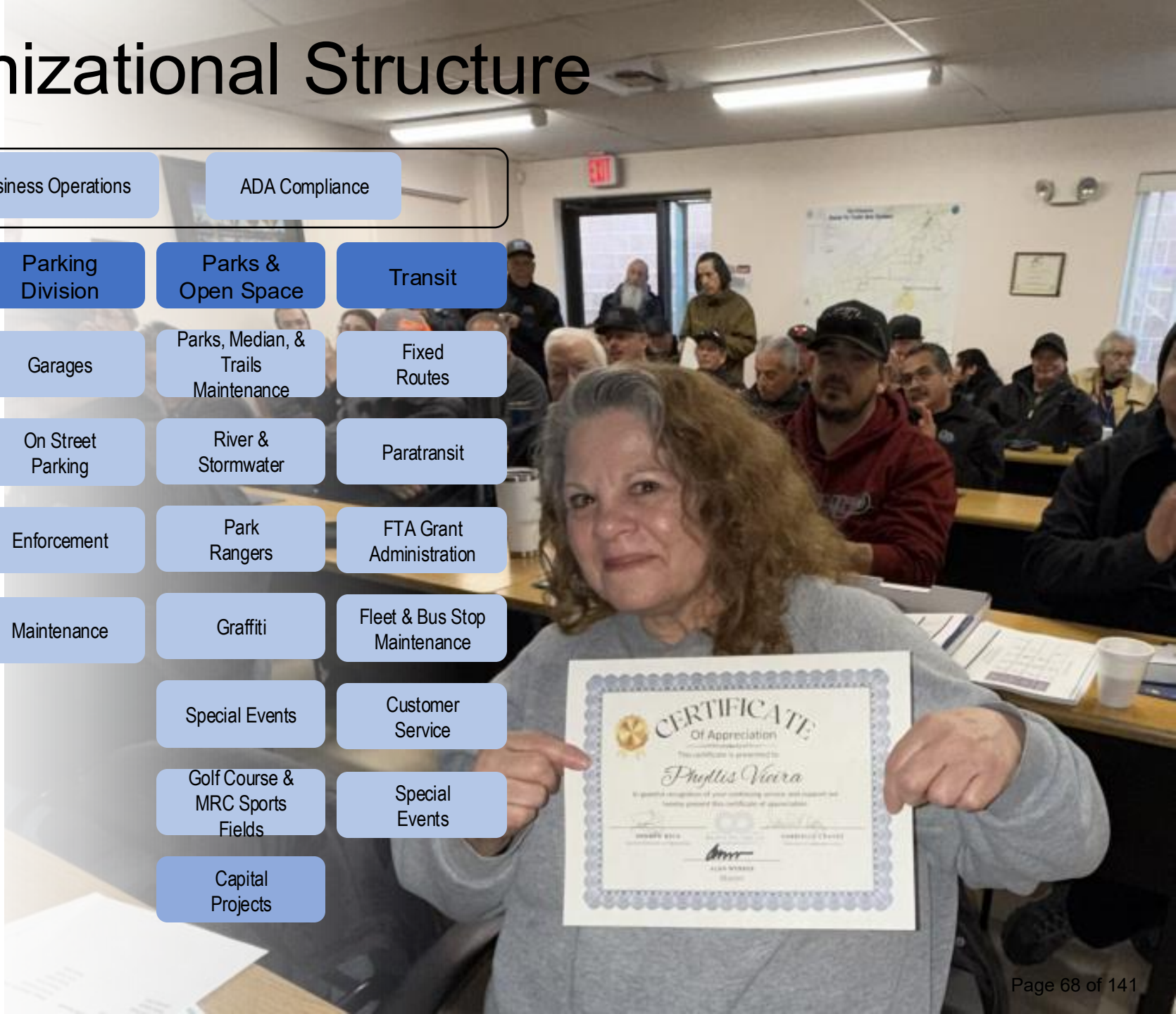
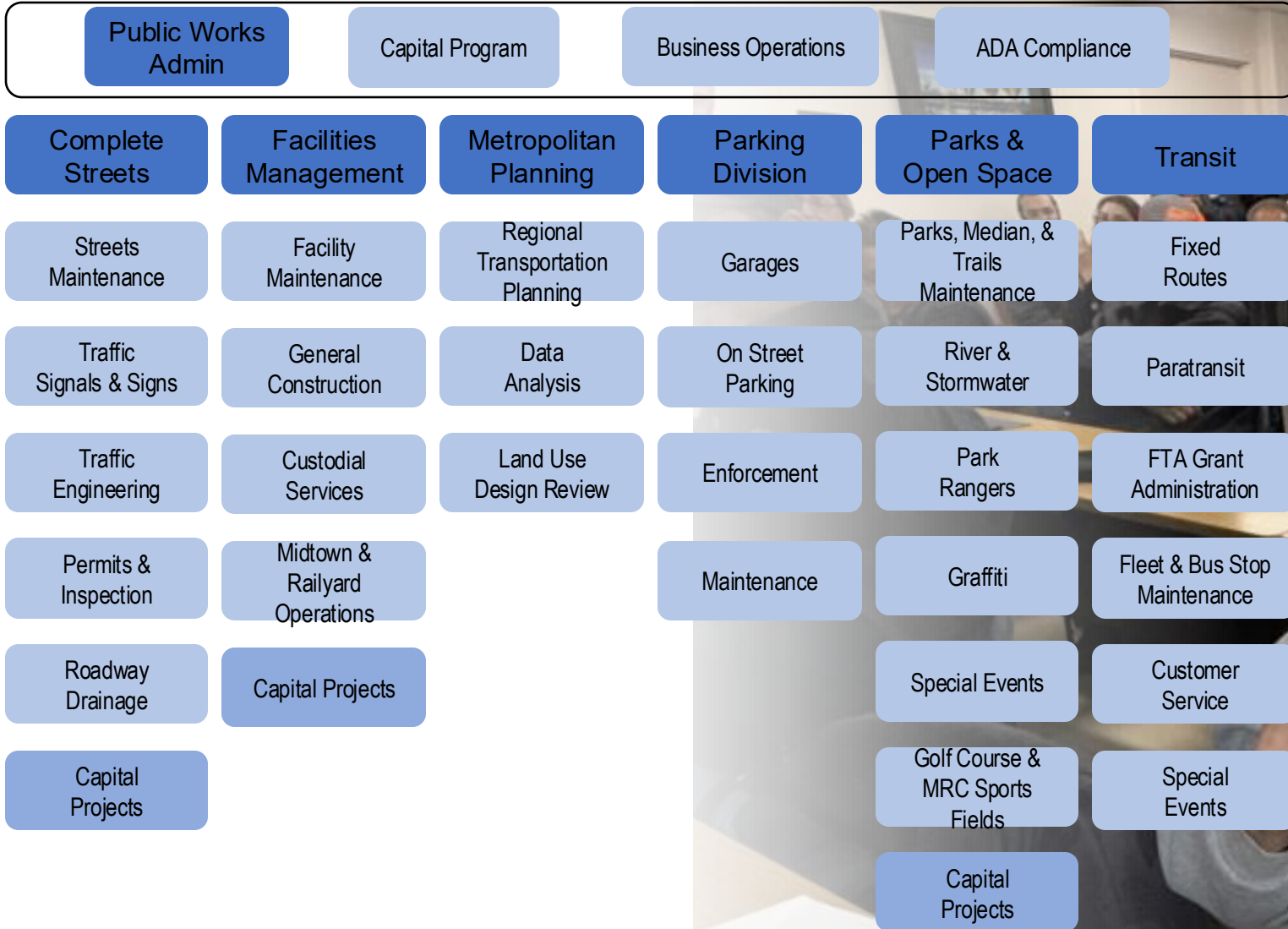


1. Meet all regulatory requirements for water, wastewater and environmental services
  - *Enterprise funds – core mission*
2. Upgrade the wastewater treatment plant to ensure full regulatory compliance at a minimum lifecycle cost
  - *Wastewater Division – in active procurement*
3. Turn wastewater into 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
	<b>\$71M</b>



CITY OF SANTA FE  
**PUBLIC WORKS**



# Operating Funds

## Enterprise Funds

- Stormwater Utility
- Parking
- Transit
- MRC

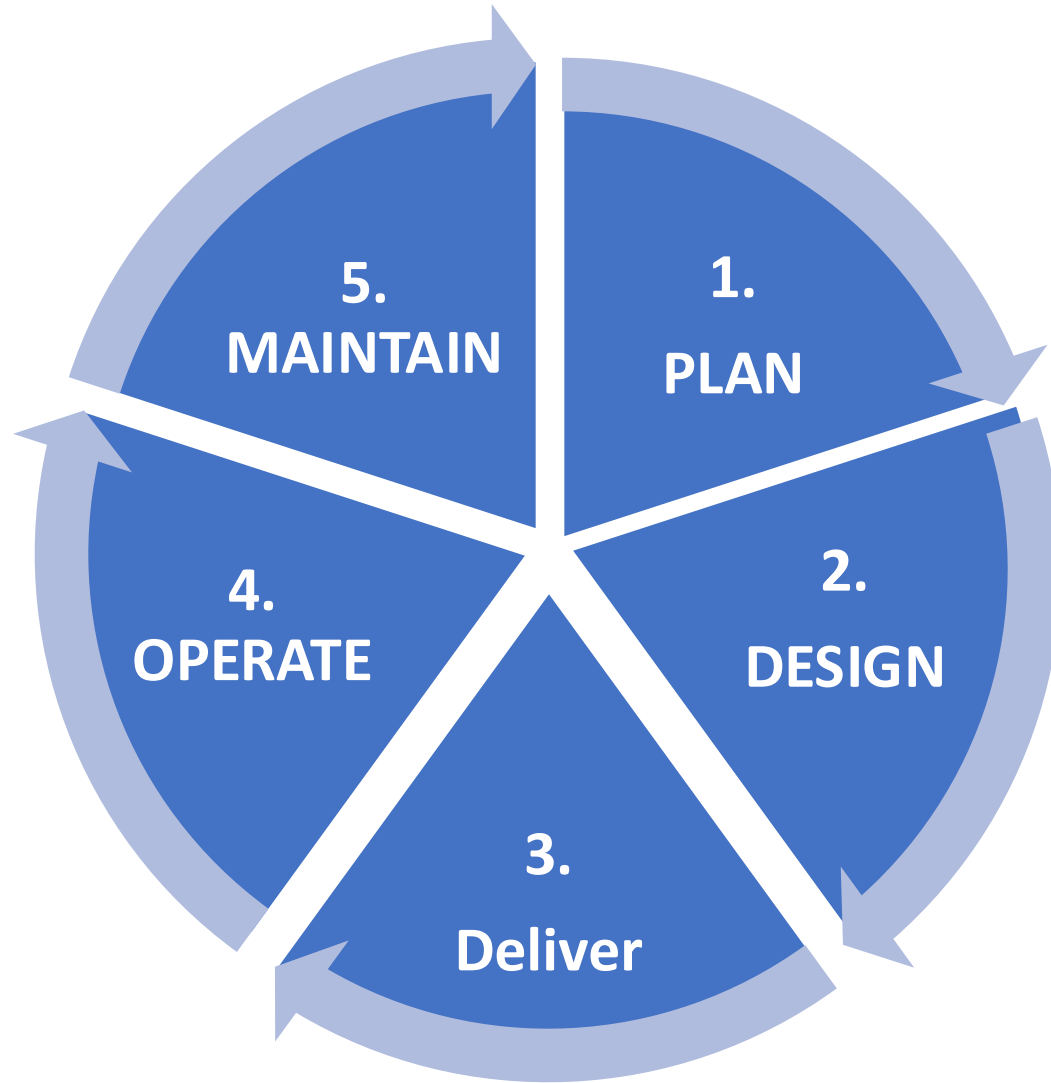
## Funding Sources

- 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.



# 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

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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

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- **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

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## **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

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## 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

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## **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

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## 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

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## **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?





# City of Santa Fe, New Mexico

## Memorandum



**DATE:** November 14, 2025

**TO:** Governing Body

**VIA:** Mark Scott, City Manager

**FROM:** Andrea Phillips, Deputy City Manager  
Rod Gould, Senior Advisor

**RE:** Proposed FY26 Departmental Goals, Objectives and Key Performance Indicators

The Governing Body adopted Resolution 2025-58 on September 10, 2025 directing several reforms to the City's budgetary process for the upcoming year. One of those reforms was to clearly describe the levels of service provided by each department consistent with the budgeted funding for each department. To do so, each department would provide goals, objectives and possibly some key performance indicators (KPIs) for what it would accomplish in the fiscal year. This would take place as part of the budget submittals and be discussed in the budget hearings along with funding requests.

After approval of the budget, each department reports to the Mayor and Council on its progress toward its stated goals, objectives and KPIs each quarter. This allows for course corrections and for the Governing Body to exercise greater oversight of city services and projects. This practice also provides for greater transparency to the public about how funds are being spent and what the taxpayers receive for these investments.

The FY26 budget was adopted by the Governing Body in May. Since then, department directors have been discussing explicit goals, objectives and KPIs for all departments. The intended result is to set forth the levels of service that the community can expect and to be accountable for them.

As a review, here are some basic definitions:

### Definitions:

- **Goals:** Broad, enduring aims (e.g. "Improve community safety")
- **Objectives:** Measurable targets supporting goals (e.g. "Mow & trim parks every 10 days during growing season")
- **Key Performance Indicators (KPIs):** Quantitative metrics tracking progress (e.g. "Respond to priority one calls for services in 7 minutes or less, 90% of the time")

### Departments were asked to:

- Start small: 3-5 goals, 4-6 objectives, a few KPIs if applicable
- Use existing data. No need for new data capture.
- Regularly discuss progress with the City Manager

The focus is on quality over quantity. Most departments also use work plans and internal goals, objectives or KPIs to drive service performance. However, for public budgetary purposes, they have chosen the most salient goals, objectives and KPIs from the perspective of the community served. The focus is on what is most important to the residents and businesses in regard to essential services.

The November 19 Work Session is an opportunity for the department directors to present their proposed goals, objectives and KPIs for FY26 to the Governing Body to receive comments and questions.

Based on the feedback, they will return for a study session in January to report on progress toward these goals, objectives and KPIs halfway through the fiscal year. There will be another report at the three-quarters point in the spring, and one in July 2026 summarizing goal achievement for the fiscal year.

As indicated, each department will propose goals, objectives and KPIs with their budget requests for FY27, which will be part of the budget hearing next spring.

The proposed FY26 Departmental Goals, Objective and Key Performance Indicators are attached.

**ATTACHMENTS:**

Proposed Departmental Goals, Objectives and KPIs for FY26  
Resolution 2025-28, Adopting Budget Process for FY27

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**CITY OF SANTA FE, NEW MEXICO**

**RESOLUTION NO. 2025-58**

**INTRODUCED BY:**

Councilor Carol Romero-Wirth

Councilor Jamie Cassutt

Councilor Pilar Faulkner

Mayor Alan Webber

**A RESOLUTION**

**ADOPTING IMPROVEMENTS TO THE BUDGET PROCESS FOR THE FISCAL YEAR  
2026-2027 ANNUAL OPERATING BUDGET.**

**WHEREAS**, Article V, Section 5.01 (M) of the City of Santa Fe’s (“City”) Charter requires that the Mayor “[w]ork with City personnel and prepares an annual budget and spending priority for review and approval by the finance committee and the governing body”; and

**WHEREAS**, Section 11-2.1(A) of the City’s Code requires that the operating budget to include the following elements:

- anticipated revenues by fund;
- planned expenditures by fund, department and category;
- planned cash transfers between funds;
- estimated beginning and ending cash balances;
- costs for personnel salaries and benefits by fund and department;
- general obligation and revenue bonded debt service; and
- Line-item detailed reports for all funds and detailed personnel schedules, which must

1 be prepared and be available upon request; and

2 **WHEREAS**, Section 11-2.1(B) of the City’s Code provides that the annual budget may  
3 include the following components in a multi-year section of the budget:

- 4 • Schedules of lease purchase agreements;
- 5 • Capital outlay appropriations authorized for up to three years;
- 6 • Grant appropriations authorized for up to the term of the relevant grant;
- 7 • “Special” appropriations, which are limited-duration, non-capital appropriations,  
8 authorized for up to three years;
- 9 • Reauthorizations of multi-year appropriations unexpended during the initial  
10 appropriation term and deemed necessary; and
- 11 • Deauthorizations of prior-year(s), unexpended, multi-year appropriations; and

12 **WHEREAS**, Section 11-2.5 of the City Code requires that, prior to the mayor’s  
13 recommendation of the annual budget to the governing body, the city manager shall direct all  
14 departments to review all fees and charges assessed by that department; and

15 **WHEREAS**, the process used in fiscal years 2023, 2024, and 2025 to prepare the City’s  
16 operating budget was not tied to long-range goals and one-year priorities adopted by the Governing  
17 Body, and did not include a formal mechanism in advance of the Finance Committee and  
18 Governing Body budget hearings for the Governing Body to develop an understanding and to  
19 provide input into budget development, and focused on line expenditure items rather than service  
20 levels and outcomes; and

21 **WHEREAS**, a “management system” that includes Governing Body goals and priorities  
22 and Key Performance Indicators (“KPIs”) for department goals and objections should be used to  
23 provide performance feedback for the Governing Body and for all City employees; and

24 **WHEREAS**, the City’s budget process should be performance-based and focused on  
25 service levels and outcomes so that it is a key policy document for oversight of City services; and

1           **WHEREAS**, the Governing Body wishes to engage the community in early budgeting  
2 discussions which will help inform the setting of goals and priorities for the 2026-2027 Fiscal Year  
3 budget; and

4           **WHEREAS**, on July 28, 2025, the City’s Finance Director and the Mayor’s Senior  
5 Advisor and Public Engagement Coordinator presented a schedule and process to the City’s  
6 Finance Committee to integrate strategic planning, key indicators, and performance-based  
7 budgeting into the City’s budgeting process for Fiscal Year 2026-2027; and

8           **WHEREAS**, the Governing Body wishes to adopt the proposed plan and schedule for  
9 adopting Mayor and Governing Body goals and priorities; Departmental goals, objectives, and key  
10 performance indicators; and performance-based budgeting that will provide a framework for the  
11 Governing Body’s review and approval of the Mayor’s budget.

12           **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**  
13 **CITY OF SANTA FE** that the City Manager shall work with staff to implement the following  
14 schedule and process for preparation of the Fiscal Year 2026-2027 budget:

15           July - August 2025

- 16           • Meet with the Finance Committee to discuss reforms and adjustments to the City’s  
17 budgeting process by adopting this Resolution.

18           October 2025

- 19           • Hold a Study Session with the Governing Body to discuss goals, objectives, and  
20 key performance indicators for Fiscal Year 2025-2026.

21           December 2025

- 22           • Hold a special meeting of the Governing Body during which Department  
23 Directors present the status of Fiscal Year 2025-2026 goals, objectives, key  
24 performance indicators, and progress updates. Invite mayor-elect and councilor-  
25 elects to the meeting.

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January 2026

- Hold community round table discussions where residents and businesses can participate in a City budgeting exercise, including determining tradeoffs and prioritizations necessary to provide recommendations and feedback on priorities for the coming year’s budget (Fiscal Year 2026-2027).
- Hold a day-long, special Governing Body meeting to set mid-range goals and one-year priorities based on constituent feedback from the community round tables and other constituent communications to Governing Body members, and discuss and clarify City governance, norms, and roles.
- Officially start the budget process for Fiscal Year 2026-2027.

Late January 2026

- Work with the Finance Department to provide best estimates for Fiscal Year 2026-2027 revenues and steady state expenditures.
- Work with the Mayor and Finance Department to provide departments directions for submitting their budget requests, including any proposed modifications to fees or charges.

February--March 2026

- Governing Body adopts a resolution establishing mid-range policy goals and one-year policy priorities based on the special meeting of the Governing Body and feedback from the community roundtable discussion.
- Ensure that departments submit budget proposals, including goals, objectives, and key performance indicators, and any augmentation requests for additional funding.
- Take steps necessary to coordinate the Finance Department and other Departments preparing the Mayor’s budget proposal for submission to the

1 Finance Committee and Governing Body for consideration in April and May.  
2 These steps include coordinating meetings with the Mayor, City Manager and  
3 Finance Department with departments to discuss budget proposals and shape the  
4 proposed 2026-2027 budget.

- 5 • Provide the Governing Body with a report on the status of goals, objectives, and  
6 indicators for Fiscal Year 2025-2026.

7 April - May 2026

- 8 • Hold joint hearings of the Finance Committee and the Governing Body to review  
9 the proposed budget, including tradeoffs and choices made in the budget proposal  
10 development process.
- 11 • Finance Committee considers the proposed budget at a meeting of the Finance  
12 Committee and provides a recommendation to the Governing Body.

13 May 2026

- 14 • The Governing Body adopts the Fiscal Year 2026-2027 annual budget.


15 June 2026

- 16 • The City submits its Fiscal Year 2026-2027 budget to the New Mexico  
17 Department of Finance and Administration for approval.

18 July 2026


- 19 • Ensure that departments present status updates on Fiscal Year 2025-2026 goals to  
20 the Governing Body.

21 PASSED, APPROVED, and ADOPTED this 10<sup>th</sup> day of September, 2025.


24   
25 Alan Webber (Sep 11, 2025 16:31:46 MDT)  
ALAN WEBBER, MAYOR

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ATTEST:

  
ANDREA SALAZAR (Sep 11, 2025 17:41:00 MDT)  
ANDRÉA SALAZAR, CITY CLERK

APPROVED AS TO FORM:

  
Erin McSherry (Sep 11, 2025 15:58:12 MDT)  
ERIN K. McSHERRY, CITY ATTORNEY

*Legislation/2025/Resolutions/2025-58(R)/FY26-27Budget Development Resolution*

## **Proposed Departmental Goals, Objectives and KPIs for FY 26**

- I. City Attorney's Office (Erin McSherry, City Attorney)
- II. City Clerk/Community Engagement Department (Andrea Salazar, City Clerk and Director of Community Engagement)
- III. Community Development Department (Elisa Montoya, Director)
- IV. Community Health and Safety Department (Henri Hammond-Paul, Director)
- V. Finance Department (Emily Oster, Director)
- VI. Fire Department (Chief Brian Moya)
- VII. Human Resources Department (Sarah Bolleter-Gonzales, Interim Director)
- VIII. Information and Technology Department-ITT (Eric Candelaria, Director)
- IX. Police Department (Chief Paul Joye)
- X. Public Utilities Department (Jesse Roach, Interim Director)
- XI. Public Works Department (Sam Burnett, Interim Director)
- XII. Risk and Safety Office (Andrea Phillips, Deputy City Manager)
- XIII. Santa Fe Airport (Jimmy Gunn, Interim Director)
- XIV. Santa Fe Municipal Court (Judge Chad Chittum)

## City Attorney's Office

### **LEGAL PROGRAM**

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

**Objectives:**

- Respond to requests for legal advice and document review
- Represent the City and/or oversee outside counsel in all litigation
- Review and advise regarding all city contracts
- Periodic regular meetings with clients
- Review and advise regarding all legislation
- Review and advise regarding findings of fact and conclusions of law in land use cases
- Prioritize discovery by due date and by items that can be quickly obtained
- Improve contract workflow through strategies such as implementation of a contract management system
- Improve communications and collaboration with clients regarding the status of contract review processes and reasonable expectations for timelines

**KPIs:**

- Complete 75% of reviews of disciplinary action within two business days and internal affairs investigations within three business days
- Provide 100% of Quarterly Litigation updates to the Governing Body within a month of the end of each quarter
- Provide 100% of Code-required trainings for Governing Body and employees during the year they are required
- For 80% of risk covered cases, recommend outside counsel within two 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 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

**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

**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

**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

**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

**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

**Workload numbers:**

- Number of pieces of legislation adopted
- Number of outstanding requests for legislation
- Number of amendments processed
- Number of policy research requests completed
- Number of outstanding policy research requests

## **Community Engagement Department – City Clerk’s Office**

### **FY 26 Goals, Objectives and KPIs**

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

**Objective 1a:** Increase customer utilization by 10% through a CRM System to communicate with constituents about specific issues.

**Objective 1b:** Create a touchpoint survey to understand how to communicate with the public by March 31, 2026

**Objective 1c:** Standardize community engagement project management by creating cadence calendars by March 31, 2026

**Objective 1d:** Increase communication lists in newsletters, social media, website by 10%

**KPI:** In 2026 increase cumulative subscribers/followers by 25%

**Objective 1e:** Increase event turn out to City Sponsored events by 10% utilizing social media efforts and comparing attendance from the prior year

**KPI:** In 2026 increase event attendance by 15%

**Objective 1f:** Create a community engagement plan that formalizes the City’s events by June 30, 2026.

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

**Objective 2a:** Increase the number of printing services we can provide in-house by 50% by July 1, 2026

**Objective 2b:** Achieve a 10% cost savings in production, printing, and deploying collateral materials

**Objective 2c:** Decrease the number of days it takes from creation to deployment of print materials by 25%

#### **Items below are action items/work plan items**

- a. Price out new machines to ensure we can print brochures, posters, and all marketing materials for events and community engagement campaigns by March 31, 2026;
- b. Create a capabilities brochure for all the office’s printing capabilities by June 30, 2026;

- c. Make the request forms a digital JotForm for requesting services that will track data analytics about what is being requested by March 31, 2026; and
- d. Set aside money in the budget to train the team in the use of the new printing machines and online forms.

**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**

**Objective 3a:** Respond to least 90% of constituent inquires within 3 business days

**Objective 3b:** Reduce average case resolution time by 25%

**Objective 3c:** Ensure 100% of public-facing Community Engagement staff complete cultural competency and customer service training annually

**Objective 3d:** Increase outreach efforts to non-English-speaking communities by 30% next year

**Objective 3e:** Deploy customer service surveys to 100% of constituents who have contact with the Community Engagement team

**KPI:** % of customers rating satisfaction rate of 4.0 or above on a 1-5 scale in the customer service surveys on average

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

**Objective 4a:** Update the website with 100% of the historic approved minutes, agendas, resolutions, and ordinances by January 1, 2026

**Objective 4b:** Update the records management legislation by June 30, 2026

**Objective 4c:** Implement and maintain an electronic document management system by June 30, 2026

**Objective 4d:** By December 31, 2026, ensure that all minutes, resolutions, ordinances, contracts, grants, leases are available on the website

**Objective 4e:** Create an information campaign by March 31, 2026, to inform the public about how to find documents, view agendas, and attend a public meeting

**Objective 4f:** Reduce the backlog of unprocessed or misfiled documents by 25% through an audit of records and archives by June 30, 2026

**Objective 4g:** Implement online liquor licensing and plaza vendor licensing by June 30, 2026

**KPI:** # of calls to the Clerk's Office for Records compared to FY25 (Target <= 25%)

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

**Objective 5a:** Update 100% of code provisions to be consistent with statutes, redistricting, and modern/efficient processes by June 30, 2026

**Objective 5b:** 100% compliance with state and county election deadlines and procedures

**Objective 5c:** Create a digital platform for petition signature, qualifying contributions, and campaign finance reporting by June 30, 2026

**Objective 5d:** 100% of campaign finance reporting is online and tested for all issues by next election in 2027

**KPI:** 100% of campaign reports filed within election deadlines directly online

**Objective 5e:** Create digital and modern documents for all processes and procedures, along with a cadence calendar for when everything needs to happen by June 30, 2026.

## **Community Development Department**

### **FY26 Goals, Objectives, and KPIs**

#### **Goal 1: Partnering with the Community**

**Objective 1a:** Host quarterly community forums for each division of the department.

**Objective 1b:** Launch an online dashboard for real-time updates on key initiatives.

**Objective 1c:** Increase participation from underrepresented communities by 20% in public engagement processes.

#### **Goal 2: Advance Housing Affordability and Stability**

**Objective 2a:** Successfully advance at least 5 new affordable housing projects.

**Objective 2b:** Establish and roll out streamlined external community engagement processes and to advance efficiencies and timely responses to inquiries from the public.

**Objective 2c:** Successfully complete the CDBG and an AHTF grant cycle, distributing over \$3M to community, shifting priority awards toward projects that develop affordable units.

**Objective 2d:** Launch implementation of discrimination protections for renters who use federal funds reaching at least 500 households.

#### **Goal 3: Grow and Support a Resilient and Diverse Local Economy**

**Objective 3a:** Provide business technical assistance to 100+ local businesses and entrepreneurs, with a focus on underrepresented business owners and individuals via the Small Business Navigator Program.

**Objective 3b:** 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.

**Objective 3c:** Host and support 100+ community development and business support events in FY26 per OED’s mission/goals, including targeted industry initiatives.

**Objective 3d:** Finalize and roll out the City of Santa Fe 2025/2026 Economic Development Strategic Plan.

**Objective 3e:** Finalize and roll out the City of Santa Fe 2025/2026 Workforce Development Strategic Plan.

**Objective 3f:** Connect with 300 businesses and organizations and engage over 2,000 community members.

#### **Goal 4: Champion and Celebrate Santa Fe’s Creative and Cultural Assets**

**Objective 4a:** Increase citywide access to cultural programming by 20% in underserved neighborhoods.

**Objective 4b:** Expand public art installations in five new locations.

**Objective 4c:** Modernize sponsorship processes to increase efficiency and transparency.

**Objective 4d:** 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.

**Objective 4e:** Finalize a Santa Fe Historic District Walking Tour App.

**Objective 4f:** Finalize and launch REEL SCOUT, a film production “location and vendor” website that also incorporates local businesses and resources.

**Objective 4g:** Launch a Film Friendly business program, which provides resources and insights into working with the film industry.

**Objective 4h:** 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).

**Objective 4i:** Facilitate quarterly training and professional networking film industry events (production assistant training and Above the Line events).

**Objective 4j:** Advance our robust film industry educational partnerships.

#### **Goal 5: Grow Santa Fe’s Tourism Economy**

**Objective 5a:** Collect in excess of \$18M in Lodgers Tax, which is a million dollar increase from the last fiscal year.

**Objective 5b:** Increase the value of earned media impressions from \$23.6M to \$24.1M.

**Objective 5c:** Increase paid media ad impressions by 10 million from 414,891,500.

**Objective 5d:** Complete at least 3 visitor enhancements—signage, experiences, programming, accessibility. Launch at least 2 campaigns targeting middle earners.

**Objective 5e:** Keep Santa Fe in the top five in reader polls.

**Objective 5f:** Go from Gold to Platinum LEED Certification for the Community Convention Center.

**Objective 5g:** Complete 3 CCC Building Upgrades.

**Objective 5h:** Implement customer feedback processes to track visitor satisfaction and repeat tourism.

## **Goal 6: Planning for the People**

**Objective 6a:** Complete Phase 1 Land Use Code Updates.

**Objective 6b:** Finalize and adopt the Santa Fe Forward General Plan by June of 2026, Launch Implementation Plan, and finalize the project by October of 2026.

**Objective 6c:** 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.

**Objective 6d:** Begin implementation of OpenGov and go live by Q2 2026.

**Objective 6e:** Launch the Planning & Land Use Digital Platform that will provide public access to current projects and relevant data.

**Objective 6f:** 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).

**Objective 6g:** 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**

### **FY26 Goals, Objectives, and KPIs**

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.

**Community Services** - Community Services enhances the well-being of Santa Fe residents by providing inclusive programs, critical resources, and policy leadership that address the fundamental needs of individuals and families.

#### ***Department-Wide Goals***

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

**Objective 1a:** Complete  $\geq 85\%$  of scheduled maintenance on schedule

**KPI:** % scheduled maintenance on schedule

**Objective 1b:** Ensure 100% of facilities meet ADA standards by end of FY26

**KPI:** % ADA-compliant facilities

##### **Department Goal 2: Deliver excellent customer and constituent experience**

**Objective 2a:** Achieve  $\geq 90\%$  satisfaction across all programs

**KPI:** % of patrons/residents rating service as "good/excellent"

**KPI:** Annual # of users across rec centers, libraries, senior centers

##### **Department Goal 3: Expand equitable access and inclusion**

**Objective 3a:** Increase participation among underserved residents by 15%

**KPI:** # of participants in programs serving youth, seniors, and families

**Objective 3b:** Ensure  $\geq 25\%$  of materials available in Spanish

**KPI:** % of new materials in Spanish

**Department Goal 4: Strengthen workforce**

**Objective 4a:** Maintain department-wide vacancy rate below 10%

**KPI:** Vacancy rate (%) across divisions (Target <10%)

**Objective 4b:** Ensure 100% of full-time staff complete annual training

**Department Goal 5: Promote community safety, resilience, and well-being**

**Objective 5a:** Increase non-congregate bed capacity by 25% over FY25 baseline

**KPI:** # of non-congregate shelter beds vs. FY25 baseline

**Objective 5b:** Conduct 5 OEM exercises/trainings in FY26

**Objective 5c:** Increase # of residents in Alert Santa Fe by 10%

**KPI:** # of residents enrolled in Alert Santa Fe compared to FY25 baseline

## ***Division Specific Missions, Goals, Objectives and KPIs***

**Recreation** - The Recreation Services Division enriches the lives of Santa Fe residents by providing diverse, high-quality recreational programs, services, and facilities. We promote health, wellness, and community connection through accessible and inclusive activities that support physical, mental, and social well-being for people of all ages and abilities.

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

**Objective 1a:** Complete  $\geq 85\%$  of scheduled facility maintenance items on schedule

**KPI:** % of scheduled maintenance items completed on schedule

**Objective 1b:** Ensure all recreation sites meet ADA standards

**KPI:** % of ADA-compliant facilities

### **Goal 2: Deliver excellent customer and constituent experience**

**Objective 2a:** Achieve  $\geq 90\%$  satisfaction among recreation patrons

**KPI:** % of patrons rating service "good/excellent"

**KPI:** Annual # of users across recreation centers

### **Goal 3: Expand equitable access and inclusion**

**Objective 3a:** Increase youth participation in camps and after-school programs by 15%

**KPI:** # of youth participants compared to FY25 baseline

**Objective 3b:** Expand adult leagues and community events by 10%

**KPI:** # of adult program participants compared to FY25 baseline

### **Goal 4: Strengthen Workforce**

**Objective 4a:** Maintain vacancy rate below 10% for aquatics, youth, and ice rink staff

**KPI:** vacancy rate (Target  $\leq 10\%$ )

**Objective 4b:** Ensure 100% of recreation staff complete annual professional training

**KPI:** # of staff completing training and certifications

**Libraries** - The Library Services Division empowers individuals and strengthens communities by providing free access to knowledge, technology, and cultural enrichment. We create welcoming spaces that foster lifelong learning, literacy, and civic engagement, ensuring that all residents have the opportunity to grow, connect, and thrive.

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

**Objective 1a:** Complete  $\geq 85\%$  of scheduled facility maintenance items on schedule

**KPI:** % of scheduled maintenance items completed on schedule

**KPI:** % of ADA/accessibility projects completed

**Goal 2: Deliver excellent customer and constituent experience**

**Objective 2a:** Achieve  $\geq 90\%$  satisfaction among library patrons

**KPI:** % of patrons rating service “good/excellent”

**KPI:** Annual # of library users

**Goal 3: Expand equitable access and inclusion**

**Objective 3a:** Ensure at least 25% of new materials are Spanish-language and culturally relevant collections

**KPI:** % of new materials offered in Spanish-language

**Goal 4: Strengthen Workforce**

**Objective 4a:** Maintain vacancy rate below 10%

**KPI:** vacancy rate (Target  $\leq 10\%$ )

**Objective 4b:** Ensure 100% of full-time staff complete annual professional training

**Senior Services** - The Senior Services Division is committed to enhancing the lives of older adults in Santa Fe by providing essential resources, social engagement, and support services that promote independence, dignity, and well-being. We strive to create an age-friendly community where every senior has access to the care and opportunities they need and deserve.

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

**Objective 1a:** Complete  $\geq 85\%$  of scheduled maintenance on schedule

**KPI:** % of scheduled maintenance items completed on schedule

**Objective 1b:** Ensure 100% of senior centers meet ADA standards

**KPI:** % of ADA compliant facilities

**Goal 2: Deliver excellent customer and constituent experience**

**Objective 2a:** Achieve  $\geq 90\%$  satisfaction among library patrons

**KPI:** % of patrons rating service “good/excellent”

**KPI:** Annual # of library users

**Goal 3: Expand equitable access and inclusion**

**Objective 3a:** Increase home delivered meals by 10% in FY26

**KPI:** # of meals delivered compared to FY25 baseline

**Objective 3b:** Increase volunteer hours by 20% in FY26

**KPI:** # of volunteer hours compared to FY25 baseline

**Goal 4: Strengthen Workforce**

**Objective 4a:** Maintain vacancy rate below 10%

**KPI:** vacancy rate (Target  $\leq 10\%$ )

**Objective 4b:** Ensure 100% of program staff complete annual customer service and safety training

**Human Services (Youth and Family)** -The Human Services Division leads innovative efforts to address poverty, homelessness, and social inequities in Santa Fe. As a hub for innovation in social services, we pioneer new approaches to community wellbeing, fostering resilience and economic mobility for those most in need.

**Goal 1: Maintain and strengthen the Connect network**

**Objective 1a:** Increase # of closed referrals by 20%

**Goal 2: Make homelessness rare, brief and non-recurring**

**Objective 2a:** Expand shelter bed capacity by 25%

**KPI:** # of shelter beds available compared to FY25 baseline

**Goal 3: Expand equitable access to housing, care coordination, and cash assistance**

**Objective 3a:** Increase # of households served through eviction prevention and cash assistance by 20%

**KPI:** # of households served compared to FY25 baseline

**Emergency MGMT** - The Office of Emergency Management protects and prepares the City of Santa Fe by coordinating citywide efforts in disaster preparedness, response, recovery, and resilience. Through strategic planning, training, and collaboration, we ensure the city is equipped to mitigate risks, manage crises effectively, and safeguard the well-being of all residents in times of emergency.

**Goal 1: Maintain readiness of emergency facilities, systems and plans**

**Objective 1a:** Update Comprehensive Emergency Management Plan in FY26

**Goal 2: Deliver excellent public communication and constituent experience during crises**

**Objective 2a:** Increase enrollment in Alert Santa Fe by 10% in FY26

**KPI:** # of residents signed up for alerts compared to FY25 baseline

**Goal 3: Promote community safety and resilience through training, exercises and corrective actions**

**Objective 3a:** Conduct a minimum of five trainings/exercises in FY26

## **Finance Department**

### **FY26 Goals, Objectives, and KPIs**

#### **Goal 1: Produce timely, accurate, and relevant financial information**

**Objective 1a:** Submit the FY25 audited annual comprehensive financial report on time to the State Auditor’s Office with unmodified opinions on the financial statements and the Federal single audit, and position the City to do the same for FY26

**KPI:** Close every month of FY26 within 20 business days of the end of the month, 100% of the time

**Objective 1b:** Submit a balanced performance-based annual operating budget on time by 6/1/2026 to the State Department of Finance & Administration

**Objective 1c:** Submit quarterly budget reports to the State Department of Finance & Administration by the deadline (30 days after the end of the quarter) 100% of the time, and obtain approval of the reports

#### **Goal 2: Make the City of Santa Fe’s vehicle fleet safer, more reliable, and more efficient**

**Objective 2a:** Become a National Association of Fleet Managers (NAFA) Top 100 Fleet by 6/30/2026

**KPI:** 80% of preventative maintenance work orders completed within 72 hours, and 90% within 96 hours, for 3<sup>rd</sup> and 4<sup>th</sup> quarter FY2026

**Objective 2b:** Adopt City-wide Fleet Management policies and procedures based on National Association of Fleet Managers (NAFA) best practices by 12/31/2025

#### **Goal 3: Modernize business processes by implementing technology enhancements and optimizing use of the Munis System**

**Objective 3a:** Implement Questica/Euna budget software for the development of the FY27 Operating and Personnel Budget by 2/28/2026

**Objective 3b:** Make the City’s purchasing process more competitive, faster, cheaper, and more efficient by implementing OpenGov procurement functionality by 9/30/2025

**Objective 3c:** Transition 90% of procurement-related forms to OpenGov by 6/30/2026

**Objective 3d:** Implement Munis Capital Assets Module by 6/30/2026

**Objective 3e:** Enhance vendor relations by implementing automated email delivery of information about what City payments are for (ex. invoice number, PO number, etc.) by 3/31/26

**Objective 3f:** Enhance cybersecurity and integrity of vendor information by upgrading to Munis Vendor Access with multi-factor authentication by 12/31/2025

**KPI:** Conduct an initial review of requested changes to vendor information within 5 business days, 95% of the time in 3<sup>rd</sup> and 4<sup>th</sup> quarter FY2026

**Goal 4: Improve the City's purchasing process to increase competition, lower costs, and increase efficiency**

**Objective 4a:** Decrease the average number of days to complete the Purchasing Division's initial review of formal procurements (ITBs and RFPs) by an average of 15% by 6/30/2026

**KPI:** Decrease the average number of days from submission of documents to the Purchasing Division to completion of Purchasing's initial review for ITBs and RFPs to 25 days or less for the 3<sup>rd</sup> and 4<sup>th</sup> quarters of FY2026

**Objective 4b:** Increase the number of responses received for competitive solicitations by an average of 15% for the 3<sup>rd</sup> and 4<sup>th</sup> quarters of FY2026, as compared to the 3<sup>rd</sup> and 4<sup>th</sup> quarters of FY2025

**Goal 5: Optimize Treasury business practices to save the City money**

**Objective 5a:** Transfer responsibility for payment of credit card processing fees for lodger's tax and land use fees to payors by 6/30/2026

**Objective 5b:** Implement daily cash flow forecasting by 6/30/2026

**Objective 5c:** Review and update city-wide cash handling and non-sufficient funds (NSF) policies by 12/31/2025

**Goal 6: Leverage external grant funding to maximize benefits to the community**

**Objective 6a:** Lead a city-wide effort to develop a plan to spend opioid settlement funds by 3/31/2025 that includes budgeting expenditures of opioid settlement funds in FY27

**Objective 6b:** Enhance compliance with Federal grant requirements by developing and deploying standardized grant administration tools City-wide by 3/31/2025

**Goal 7: 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.**

**Objective 7a:** Pay employees on time 100% of the time in FY26

**Objective 7b:** File required tax compliance reports (PERA, RHCA, IRS, State of NM, etc.) on time 100% of the time in FY26

**Objective 7c:** Complete pre-audits of 20% of City employees every pay period to ensure that employees are paid correctly

**Goal 8: Resolve findings from internal and external audits by building a culture of documentation for critical business processes.**

**Objective 8a:** Complete reconciliations of all balance sheet objects/accounts for all funds monthly, with review and sign off by another person within 45 days of month-end (external audit finding 2024-002)

**Objective 8b:** Implement collaborative inter-departmental quarterly review of construction-in-process activity with Finance and Department staff by 12/31/25 (external audit finding 2024-001)

**Objective 8c:** Develop written policies and procedures for month-end and year-end financial close processes by 6/30/26 (internal audit finding 1)

**Objective 8d:** Implement procedures for documenting review and approval of Utility AR Aging Reports and City-Wide Cash Reconciliations by 3/31/26 (internal audit finding 2)

## **Fire Department**

### **FY26 Goals, Objectives, and KPIs**

#### **Goal 1: Achieve and Maintain the Highest Level of Community Risk Reduction**

**Objective 1a:** Complete an updated citywide Community Risk Assessment to clearly understand the community's needs by end of FY26

**Objective 1b:** Promote fire and life-safety education to 100% of Santa Fe elementary schools by end of FY26

**Objective 1c:** Achieve 95% compliance on annual commercial inspections in FY26

**KPI:** % compliance on annual commercial inspections completed within 12 months  
(Target >95%)

#### **Goal 2: Ensure First-Rate Emergency Response and Readiness**

**Objective 2a:** Ensure continuous operational readiness and patient care effectiveness by maintaining near-complete (99%) availability of critical equipment and medical supplies

**KPI:** % critical equipment and medical supplies in ready supply at all times (Target >99%)

**Objective 2b:** Ensure rapid and reliable emergency response to critical incidents to minimize damage and enhance community safety by:

- Achieving  $\geq 90\%$  compliance for first-due company turnout within 2 minutes
- Achieving  $\geq 90\%$  compliance for travel time within 4 minutes
- Achieving  $\geq 90\%$  total response time to structure fires within 8 minutes

**Objective 2c:** Expand community CPR and Stop-the-Bleed offerings and increase participation by 10% in FY26

**KPI:** % increase in participants YOY (Target >10%)

#### **Goal 3: Cultivate an Exceptional and Adaptable Workforce**

**Objective 3a:** Ensure at least 90% of operational personnel stay fully trained and current on required skills throughout the year.

**Objective 3b:** Expand and strengthen the department’s wellness program by ensuring that 100% of department members receive annual medical and physical evaluations.

**Objective 3c:** Reduce lost-time injuries requiring time away from work by 10% by end of FY26.

**Goal 4: Sustain Financial Responsibility and Operational Efficiency**

**Objective 4a:** Plan for timely replacement of apparatus based on projected lifespan by updating replacement schedule by end of FY26.

**Objective 4b:** Develop and expand the department’s drone program to support emergency operations by June end of FY26.

**Objective 4c:** Provide at least 150 Wildland Home Assessments to help residents prepare for fire season by end of FY26.

**Goal 5: Strengthen Strategic Partnerships and Regional Collaboration**

**Objective 5a:** Conduct at least four joint operational exercises with partner agencies by end of FY26.

**Objective 5b:** Hold consistent interagency coordination meetings with a minimum of 90% attendance by key stakeholders.

**Objective 5c:** Improve data sharing with partner agencies by documenting a minimum of 10 data-sharing instances annually.

## Human Resources Department

### FY26 Goals, Objectives, and KPIs

#### **Goal 1: Improve Talent Acquisition, Onboarding and Retention**

**Objective 1a:** Reduce the average time to fill vacant positions from 37 days to 32 days by streamlining the recruitment process and establishing service level agreements (SLAs) between the hiring departments, HR, and Finance Departments.

**KPI:** # of days to fill vacancies, on average, citywide (Target <32 days)

**Objective 1b:** Enhance the onboarding experience for new hires to achieve at least a 90% satisfaction rate among new hires

**Objective 1c:** Reduce the vacancy rate citywide from 20% to 15% by end of FY26, leading to greater employee retention

**KPI:** vacancy rates (Target <15% average citywide)

**Objective 1d:** Complete internal audit project of the recruitment process by end of FY26

#### **Goal 2: Enhance Employee Engagement and Satisfaction**

**Objective 2a:** Implement the new Employee of the Month administrative policy citywide to begin January 2026.

**Objective 2b:** Implement the new Years of Service Award administrative policy citywide to begin January 2026.

**Objective 2c:** 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 >=70%)

**Objective 2d:** Implement the new training administrative policy and increase the number of training sessions for employees by at least 10%

**Goal 3: Improve Employee Health and Wellness**

**Objective 3a:** Increase communication/training refreshers about the benefits plan by providing monthly updates and information during FY26.

**Objective 3b:** Increase participation in wellness activities by at least 10%

**Objective 3c:** Incorporate a minimum of three additional financial wellness and mental health wellness classes or offerings during FY26.

## Information Technology 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)

**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

**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%

**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

**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**

### **FY26 Goals, Objectives, and KPIs**

#### **Department Mission:**

The mission of the Police Department is 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.

### **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.

### **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  $\geq 35\%$ )

**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

**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.

**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

**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**

### **FY26 Goals, Objectives, and KPIs**

#### **Goal 1: Meet all regulatory requirements for water, wastewater and environmental services.**

**Objective 1a:** Complete new monitoring well at Frank Ortiz closed landfill by 6/30/2026.

**KPI:** # of compliance violations per year (Target=0)

#### **Goal 2: Upgrade the wastewater treatment plant to ensure full regulatory compliance at a minimum lifecycle cost**

**Objective 2a:** Design-build contract in place this fiscal year.

**Objective 2b:** Complete design of new or rebuilt plant by 6/30/2028

**KPI:** \$ of change orders

**KPI:** Project milestones met or exceeded

#### **Goal 3: Turn wastewater into a drinking water resource**

**Objective 3a:** Complete engineering design for SJC Return Flow Project this fiscal year.

**Objective 3b:** Draft Environmental Assessment for SJC Return Flow Project published this fiscal year.

**Objective 3c:** SJC Return Flow Project operational by 2029.

**KPI:** % effluent generating return flow credits

**KPI:** % effluent to non-potable re-use

**KPI:** % effluent to Santa Fe River

#### **Goal 4: Reduce solid waste flows to the landfill.**

**Objective 4a:** Create framework for gathering and visualizing flows to landfill and recycling center this fiscal year

**KPI:** Total weight delivered to landfill and recycling center

**KPI:** Weight of recyclables produced

**KPI:** Percent diversion from landfill

**Goal 5: Provide accurate and timely billing for utility services**

**Objective 5a:** Implement ADVANCED Utility Billing system by October 1, 2026

**KPI:** % billing adjustments per month

**KPI:** Collection rate (revenue collected/total billed revenue)

**KPI:** Accounts receivables aging (% of receivables over 30, 60, or 90+ days)

**Objective 5b:** Dual billing starting June 1, 2026

**Goal 6: Implement City's conservation and sustainability goals including becoming a carbon neutral city**

**Objective 6a:** Stand up Conservation and Sustainability Division with staffing, budget, and office space by July 1, 2026.

**KPI:** GPCD water use

**KPI:** % water customers using Eye on Water app

**Objective 6b:** Estimate City carbon footprint with long term goal of becoming a carbon-neutral city by 2040

**KPI:** City carbon emissions

**Goal 7: Recruit and retain a well-supported workforce**

**Objective 7a:** Reduce department wide vacancy to 25% by June 30, 2026

**KPI:** Department vacancy rate (29% as of July 18, 2025)

**KPI:** Employee turnover rate in key positions

**Objective 7b:** Increase number of Level 3 and 4 Operators by 5% this fiscal year

**KPI:** # Level 3 and 4 Operators in water and wastewater

## Public Works Department

### FY26 Goals, Objectives, and KPIs

#### Overall Departmental Goals

*Goal 1: Operate, maintain and improve civic 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.*

The Department FY26 objectives and key performance indicators (KPIs) are below **by Division**.

Public Works Divisions: Complete Streets, Facilities, MPO, Parking, Parks and Transit.

#### Complete Streets Division

##### **Department Goal 1: Civic Infrastructure**

**Objective 1a:** Reduce life cycle costs and improve roadway conditions by implementing annual roadway preservation treatment programs such as Fog and Crack Sealing on 15% of lane miles.

**KPI:** % lane miles paved in past 7 years that are treated (FY26 target – 15%)\*

\*note: it is best practice to preserve the pavement surface by applying fog and/or crack sealing to road services that have been paved in the past 3-5 years.

**Objective 1b:** Strive to reduce constituent requests and increase transparency by sharing information on preventive maintenance schedules online (public base course/road grading schedules/drainage culvert maintenance schedules/snow removal, etc).

**Objective 1c:** Complete 30% of Bond-Issued Paving Projects by December 2026\*

**KPI:** % FY26 scheduled work completed (measured by bond proceeds expended in FY26)

\*(going into FY27 to accommodate summer paving)

**Objective 1d:** Investigate citywide Pavement Condition Index assessment to create baseline of street conditions by end of FY26.

**Objective 1e:** Complete 100% of Agua Fria-South Meadows Intersection Improvement Project by end of FY2026.

***Department Goal 2: Compliance***

**Objective 2a:** Complete 100% of design for implementation of Siler Yard Improvements for stormwater permit compliance and to reduce tort claim risk (joint goal with Parks) by end of FY26

**Objective 2b:** Repair 30% of identified high-priority sidewalk repairs to improve mobility and reduce tort claim risk within FY26

**KPI:** % of Sidewalk CRMs repaired within FY26 (Target  $\geq 30\%$ )

***Department Goal 3: Employees***

**Objective 3a:** 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%)

## **Facilities Division**

### ***Department Goal 1: Civic Infrastructure***

**Objective 1a:** Develop a plan to address critical-condition buildings (9) currently in the FMD portfolio with strategic investments in deferred maintenance (system replacements) by end of FY26.

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

**Objective 1b:** Deploy asset intelligence through the development of the Building Resource Acquisition and Information Network, or 'BRAIN', to improve facility performance, transparency, and capital planning by deploying dashboards for 100% of FMD-managed facilities by Q4 FY26.

**Objective 1c:** Respond to 90% of Facility Work Orders within 48 hours of request

**KPI:** Respond to requester in  $\leq 48$  hours (Target = 90%)\*

\*note-actual resolution to issue may take longer than 48 hours

**Objective 1d:** Complete the Phase I study for a new consolidated City Services Center and present the project by end of FY26.

### ***Department Goal 2: Compliance***

**Objective 2a:** Deploy 100% of legislative grant projects within grant deadlines

**KPI:** % of legislative appropriations expended before expiration date (Target= 100%)

**Objective 2b:** Ensure 100% of required tailgate meetings are held weekly and monthly to ensure employee and public safety

### ***Department Goal 3: Employees***

**Objective 3a:** Build productivity and satisfaction through engaged supervision by utilizing Asana tracking system for productive project focused discussions.

**Objective 3b:** Engage employees in professional development and career pathways by requiring 90% of employees to attend at least one professional development training by end of FY26

## **Metropolitan Planning Organization (MPO) Division**

### ***Department Goal 1: Civic Infrastructure***

**Objective 1a:** Collect, analyze, and provide data to City, County, and NMDOT partners to support quick, evidence-based decisions.

**KPI:** % data provided to agencies as requested (Target= 90%)

### ***Department Goal 2: Compliance***

**Objective 2a:** Provide technical assistance to City, County, and NMDOT staff to strengthen funding applications at state and federal levels, striving for a funding award rate of 80% or more of MPO grant-supported applications.

**KPI:** % of MPO-supported grant applications that secure external funding (Target=80%)

### ***Department Goal 3: Employees***

**Objective 3a:** Maintain a high-performing MPO team through professional development by ensuring that 100% of MPO staff complete at least one professional training, certification or conference in FY26.

**KPI:** % MPO staff completing at least one professional training, certification, or conference annually (Target = 100%)

## **Parking Division**

### ***Department Goal 1: Civic Infrastructure***

**Objective 1a:** Respond to 100% of Constituent Services Requests regarding parking enforcement and abandoned vehicles within 48 hours

**Objective 1b:** Replace all meter locks by end of FY 26

### ***Department Goal 2: Compliance***

**Objective 2a:** Ensure 100% of all vendor contracts and parking lease agreements are up to date by end of FY26.

**Objective 2b:** Ensure 100% of required tailgate meetings weekly and monthly safety meetings are held throughout FY26.

**KPI:** % required safety meetings documented (Target= 100%)

**Objective 2c:** Complete 100% of the Sandoval Garage renovation project by March 31, 2026.

### ***Department Goal 3: Employees***

**Objective 3a:** Build productivity and satisfaction through engaged supervision by holding bi-weekly meetings between supervisors and direct reports.

**Objective 3b:** Ensure 100% of parking equipment is safe and serviceable in condition of Fair or Better by end of FY26.

**KPI:** % of parking equipment listed by Fleet Division as Condition of Fair or better (Target =100%)

## **Parks Division**

### ***Department Goal 1: Civic Infrastructure***

**Objective 1a:** Increase the Level of Service in parks and medians by implementing strategic best management practices (BMPs) aligned with priority service levels (5 = poor, 1 = very good)

**KPI:** Level of Service in parks and medians (Target = 50% at LOS 2.5 or better)

**Objective 1b:** Improve response to reported graffiti tags within 48 hours of notification

**KPI:** Remove reported graffiti within 48 hours of notification. (Target = 95%)

**Objective 1c:** Improve trash management across parks and public spaces by increasing collection efficiency and installing appropriately sized, durable trash cans in high-use areas by the end of FY26.

**KPI:** Increase number of new trash cans installed and percentage of trash collection routes completed on schedule. (*Targets: 11 new cans installed; 95% on-time collection*)

**Objective 1d:** Complete installation of cistern at MX Track at La Tierra Open Space for better track maintenance by end of FY26.

**Objective 1e:** Implement a proactive Park Ranger beautification program using the Que Linda Grant to support litter removal by end of FY26.

**KPI:** # of larger community beautification/litter-removal activities completed annually (Target = 3 by FY26)

**Objective 1f:** Complete the design of SWAN Park Phase 2 amenities (trailheads, water play element, multi-sport fields, dog park, community gardens) by end of FY26.

**Objective 1g:** Achieve completion of the Stormwater Master Plan Update with an updated drainage list.

**KPI:** Stormwater Master Plan Update status. (Target = 90% by FY26)

### ***Department Goal 2: Compliance***

**Objective 2a:** Implement education and enforcement program for private property owner required stormwater facility maintenance to reduce flooding by end of FY26.

**Objective 2b:** Inspect and clean 100% of city-owned and maintained storm drainage facilities by end of FY26

**Objective 2c:** Implement drainage solutions for Calle Nopal at Alameda to protect the roadways and adjacent properties by end of FY26

**Objective 2d:** Complete 100% of inventory and inspections for City's Backflow Prevention and Control Program by end of FY26.

**KPI:** % of backflow devices inventoried/inspected in FY26 (Target = 100%)

***Department Goal 3: Employees***

**Objective 3a:** Strengthen productivity and career growth by ensuring that 100% of supervisors attend at least one leadership skills training in FY26

## **Transit Division**

### ***Department Goal 1: Civic Infrastructure***

**Objective 1a:** Target increased level of service in South Side Santa Fe by completing 100% of design for the new Southside Transit Center by end of FY26.

**Objective 1b:** Strengthen Santa Fe's Senior Friendly Community by integrating all senior transportation services under a single coordinated system and ensuring consistent access to mobility for senior riders.

**KPI:** Monthly volume of senior transportation trips delivered under the unified transportation program (Target = 1,000+/month)

**Objective 1c:** Achieve customer satisfaction level of 4.0 or greater on 1-5 scale by paratransit and senior riders

**KPI:** Paratransit and senior customers report 4 or above on services (Target = Service level 4)

**Objective 1d:** Install 100% of charging station installed to service nine new EV buses by end of FY26

**Objective 1e:** Ensure less than 50% of transit vehicles are operating beyond their service life

**Objective 1f:** Ensure 100% of preventive maintenance items are completed on transit vehicles within schedule to lengthen their service life

**KPI:** % of transit vehicles operating beyond service life (Target = below 50%)

**Objective 1g:** Enhance customer experience, safety, and service coordination by integrating all senior transportation services under one unified system and installing new security cameras on 100% of the transit fleet by the end of FY26, with new fareboxes implemented by Spring of FY27

**KPI:** Percentage of fleet equipped with new cameras (Target = 100% by FY26) and percentage of fleet equipped with new fareboxes (Target = 100% by Spring FY27)

### ***Department Goal 2: Compliance***

**Objective 2a:** Address 100% of corrective actions by due date for identified by federal and state reviews with the assistance of Finance, HR and ITT

**KPI:** % Findings completed by due date (Target = 100%)

***Department Goal 3: Employees***

**Objective 3a:** Fill 100% of transit mechanic positions (including service workers) by end of FY26

**KPI:** % of Transit mechanic positions (including service workers) filled (Target = 100%)

**Objective 3b:** Fill 80% of transit driver positions by end of FY26 by developing incentives and converting positions to part time

**KPI:** % of Transit driver positions filled (Target = 80%)

## Risk and Safety Office

### FY26 Goals, Objectives, and KPIs

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#### **Goal 1: Reduce the number and percentage of repeat claims and recurring claimant incidents**

**Objective 1a:** Implement targeted interventions for employees or departments with repeat incidents by 3% in FY26 from the previous year.

- **KPI 1:** % reduction in # of claims reported in FY26 compared to FY25  
*(Repeat Claim Count = Number of claims filed by individuals with 2 or more claims in the period)*
- **KPI 2:** Public liability claims frequency  
*(# of claims filed ÷ city population) × 1,000; target = reduce by 3% from prior year)*

**Objective 1b:** Conduct follow-up reviews within 10 days of each repeat incident to identify root causes.

- **KPI:** Follow-Up Timeliness Rate  
*(% of Follow-Ups Completed Within 10 Days = (Follow-Ups Completed Within 10 Days ÷ Total Repeat Incidents) × 100)*

**Objective 1c:** Reduce repeat claims by 10–20% within 12 months through training, corrective actions, and monitoring.

- **KPI:** % Repeated Claims  
*(Repeat Claim % = (Number of Repeat Claims ÷ Total Claims Filed) × 100)*
- 

#### **Goal 2: Reduce both the volume and cost of claims paid by the City**

**Objective 2a:** Conduct quarterly claim-trend analyses to identify preventable causes.

- **KPI:** % of Claims Paid  
*(% Claims Paid = (Claims Paid Out ÷ Total Claims Filed) × 100)*

**Objective 2b:** Implement risk-reduction strategies that lower total payouts by 5–10% annually.

- **KPI:** Total Claim Costs  
*(Total Amounts Paid = Sum of all claim payouts in the period)*

**Objective 2c:** Improve documentation and reporting accuracy to support stronger claim defenses by March 2026.

- **KPI:** Average Cost per Claim  
*(Average Cost per Claim = Total Claim Dollars Paid ÷ Number of Claims Paid)*
- 

**Goal 3: Minimize preventable vehicle accidents involving City employees**

**Objective 3a:** Provide mandatory defensive-driving or refresher training annually for all fleet-assigned employees.

- **KPI:** Training Completion Rate  
*(Training Completion % = (Employees Who Completed Training ÷ Total Required Employees) × 100)*

**Objective 3b:** Track all vehicle incidents in a centralized database and review trends monthly.

- **KPI:** Accident Frequency Rate  
*(Accident Frequency Rate = (Number of Vehicle Accidents ÷ Total Fleet-Assigned Employees) × 100)*

**Objective 3c:** Reduce preventable vehicle accidents by 10% year-over-year.

- **KPI:** Year-Over-Year Accident Change  
*(YOY % Change = [Current Year Accidents – Prior Year Accidents] ÷ Prior Year Accidents] × 100)*
- 

**Goal 4: Improve timeliness and completeness of incident reporting**

**Objective 4a:** Require all incidents to be filed within 24–48 hours unless extraordinary circumstances apply.

- **KPI:** % Reports Filed Within 48 Hours  
*(% Filed Within 48 Hours = (Reports Filed Within 48 Hours ÷ Total Reports) × 100)*

**Objective 4b:** Provide training to supervisors on reporting expectations and documentation.

- **KPI:** % Supervisor Training Completion Rate  
*(Training Completion % = (Supervisors Trained ÷ Total Supervisors) × 100)*

**Objective 4c:** Reduce the average reporting delay to no more than 2 days by end of FY26.

- **KPI:** Average Reporting Lag  
(*Average Days to Report = Total Days from Incident to Filed ÷ Number of Incidents*)
- 

**Goal 5: Promote a Culture of Safety and Risk Awareness through Identification and Mitigation of Safety Concerns Citywide**

**Objective 5a:** Launch a citywide safety communication and awareness campaign by March 31, 2026.

**Objective 5b:** Document all safety complaints or near-miss reports submitted by employees and provide Risk and Safety recommendations within three days of report (Target ≥100%).

**Objective 5c:** Work with Fire Department and other user departments to ensure occupied city facilities hold annual fire, evacuation, or lockdown drills in FY26.

**Objective 5d:** Establish a cross-departmental Safety Committee with quarterly meetings by March 31, 2026.

- **KPI 1:** Committee member attendance rate (Target ≥95%)
- **KPI 2:** % of policy or procedure improvements recommended and implemented through Safety Committee within 60 days (Target ≥75%)

## **Santa Fe Regional Airport (Under City Manager's Office)**

### **FY26 Goals, Objectives, and KPIs – Smart Objectives**

#### **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)

#### **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%

#### **Goal 3: Workforce Performance & Culture**

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

**Objective 4b:** Improve work quality and strengthen leadership consistency through expedited hiring in critical and understaffed areas.

## **2026 SAF 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.

### **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

### FY26 Goals, Objectives, and KPIs

#### **Goal 1: Increase and improve programs offered for defendants.**

**Objective 1a:** Pretrial services: Enhance the assessment process through the implementation of a formalized assessment tool using a trauma-focused, culturally sensitive lens that connects defendants to meaningful resources within our community, creates accountability and promotes community safety

**KPI:** Complete by January 1, 2026

**Objective 1b:** Teen Program: Identify ways to collaborate with teens' schools to develop alternative sentencing options that focus on personal growth. Partner with community agencies in Santa Fe County's UPLIFT Youth Program. Goal is to replace all fines and fees for teens with alternative sentencing options by April 1, 2026

**Objective 1c:** First Offenders Program: Improve content with reflective exercises and discussion questions that help participants learn skills, build self-awareness and promote responsible decision making. Create a concurrent presentation in Spanish and with transcripts of video clips in Spanish. Re-brand with a new name that highlights the purpose and goals of the class: "ERASE, a 3-hour class promoting Education, Responsibility, Awareness, Skills and Encouragement as an alternative sentencing/pre-trial diversion for non-DWI offenders." Completed November 1, 2025

**Objective 1d:** Young adult program: Create a program for young adults aged 18-25 that is grounded in strategies and practices that are developmentally appropriate and encourages thoughtful decisions about daily choices. The curriculum helps participants build self-awareness, self-control and develop reflective capacity while providing psychoeducation, skills and support to reduce/avoid future legal issues. **Qualitative measurement tools** will be used to assess individual participants' perceived change to their quality of life. "SCORE Program: Supporting Change and Opportunity through Reflection and Education." Implementation target date of April 1, 2026

**Objective 1e:** Outreach Court: Continue targeted efforts in identifying community partnerships to offer a progressive diversionary program, allowing alternative resolutions in lieu of custody, fines, and fees for most misdemeanor charges. Work closely with Program Coordinator to streamline referral process and increase timely resolution. Prioritize meeting with Mike Anderer

of Urban Alchemy. Goal is to double the number of community partners participating in the program by June 30, 2026.

**Objective 1f:** DWI/Drug Court: Increase fidelity to the standards through continuing education from and communication with All Rise and the Administrative Office of the Court, as well as participation at the NMADCP conference in October 2025, and National conference in July 2026. Keep or increase certification level. Develop an Alumni/Mentor group for graduates and consistently administer the Exit Interview. Utilize DIMS for data analysis and program performance tracking (monthly KPI reports). Incorporate a program evaluator. This is an ongoing endeavor as NMADCP is currently updating new standards.

**Goal 2: Increase training for Santa Fe Municipal court staff.**

**Objective 2a:** Training for Municipal Court Bailiff: Increase duties and capabilities of our current municipal court bailiff. To include a broad range of training; Level 3 capabilities, de-escalation techniques, overall court safety awareness.

**KPI:** Job description change and training completion date of June 30, 2026.

**Objective 2b:** Training for Court Staff: Improve court staff capabilities. Training to include a deeper understanding of the Court's Full Court case management system, enhanced customer service responses, and better opportunities for staff to become certified interpreters. Court staff to attend annual Court Clerk's training and attend quarterly continuing education training to maintain Language Access Specialist certification.

**Goal 3: Increase safety and well-being for court staff and public.**

**Objective 3a:** Building on Current Safety Measures: Enhance building safety by acquiring an X-ray machine to scan the bags and personal items of members of the public, to become more in line with modern court safety protocols. Replace outside accessories that may have been damaged over time by natural elements.

**KPI:** Install security equipment by June 30, 2026.