MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) has two primary roles: implement public infrastructure and oversee the security and maintenance of City facilities, including parking. DMD provides the operation and maintenance of city streets, storm drains, and traffic signals and the development and design of capital infrastructures for streets and storm drainage and public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; facilities; street services; City/County building; Plaza del Sol building; parking services, and stadium operations.

MISSION

The Department of Municipal Development is organized to assure that capital projects are completed efficiently and timely; and to provide parking management/enforcement, security and maintenance of City facilities.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	29,119	26,998	26,998	26,541	26,892	351
Operating	12,570	13,668	13,681	13,704	14,111	407
Capital	5	50	50	50	50	0
Transfers	10,344	10,193	10,193	10,251	9,401	(850)
TOTAL	52,038	50,909	50,922	50,546	50,454	(92)
TOTAL FULL-TIME POSITIONS	511	453	453	461	436	(25)

BUDGET HIGHLIGHTS

General Fund

The DMD FY/12 General Fund approved budget is $36.0 million. This is an increase of 0.6%, or $228 thousand from the FY/11 original budget of $35.8 million. The increase is due to the creation of positions mid-year FY/11, adjustments to personnel and operating cost and changes in the transfers to other funds.

Eight CIP recovered positions were created mid-year during FY/11 in the 3% for energy and street CIP/infrastructure tax programs. Eighteen positions are deleted in the FY/12 approved budget. This includes one position in strategic support, nine positions in general fund streets and eight positions in facilities.

Transfers for radio, fleet and fuel are increased in FY/12 while network, workers comp and tort & other charges are decreased in FY/12. Transfers to the Plaza del Sol Fund and City/County Building Fund are decreased and offset by increases in the transfers to the Parking Fund and Stadium Fund.

Gas Tax Road Fund

The FY/12 approved budget for the Gas Tax Road Fund is $5.3 million. The FY/12 approved budget includes a minimal increase of $39 thousand from the original FY/11 budget and is due to changes in personnel and operating costs. There is no change in the number of full-time positions budgeted in this fund.

City/County Facility Fund

The approved budget for FY/12 for the City/County Facility Fund is $3.0 million, a decrease of $277 thousand from the original FY/11 budget of $3.3 million. There are three positions deleted in FY/12, one in the operations/maintenance program and two in the law enforcement center program. Electricity is also reduced in FY/12 contributing to the reduction in the approved budget. There are now 17 full-time budgeted positions in this fund. Appropriations in this fund are used to maintain the City/County Building, the Law Enforcement Center and security to both buildings. Expenditures are shared by the City and Bernalillo County for these operations.

Plaza del Sol Building Fund

A budget of $1.3 million is approved for FY/12 for the Plaza del Sol Building Fund. This is a decrease of 5.7% or $78 thousand from the approved FY/11 budget of $1.4 million. Cost of labor adjustments and a decrease in the utility appropriation contribute to the reduced budget. There is one position deleted in FY/12. There are currently five full-time budgeted positions in this fund.

Parking Services Operating and Debt Service Funds

The Parking division's FY/12 approved budget of $7.1 million reflects an increase of 2.1% from the FY/11 original budget of $6.9 million. This is attributed mainly to an increase in the transfer to the Parking Debt Service Fund offset by cost of labor adjustments. There are three full-time positions deleted in FY/12 resulting in a total of 38 full-time positions and six part-time positions.

In FY/06, the City began tracking the loss of revenue resulting from incentives granted to encourage downtown economic development. In FY/12, it is estimated that the cost of parking validations is approximately $709 thousand, the cost of monthly rate reductions is $632 thousand and the cost associated with special events is $22 thousand. This results in an economic incentive subsidy transfer from the General Fund of approximately $1.4 million to cover downtown parking economic incentives in FY/12. This transfer is included in the budget of the Office of Economic Development.

The FY/12 debt service payment is $3.3 million. This payment is funded by a transfer from the Parking Services Operating fund for $3.1 million and the use of fund balance from the Parking Debt Service Fund. The Parking Debt Service Fund transfers $3.3 million to the Sales Tax Debt Service Fund for the debt service payment in FY/12. In FY/09, the Series 2000A bonds were refunded by the Series 2008A bonds and converted to a fixed interest rate. This has resulted in some savings for the fund and stabilized the amount payable.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/12 is $2.0 million. There is an increase of $59 thousand from the original FY/11 budget and is attributed to an increase in utilities and the transfer to the Stadium Debt Service Fund. There is no change in the number of full-time positions budgeted in this fund. The FY/12 budget for the Baseball Stadium Debt Service Fund is $1.2 million.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
GENERAL FUND - 110						
GOAL 3: PUBLIC INFRASTRUCTURE						
Design Recovered Storm Drain & Transport	2,187	2,301	2,301	2,322	2,309	(13)
Strategic Support	1,958	1,919	1,919	1,919	1,912	(7)
Construction	1,648	1,692	1,692	1,592	1,740	148
Street CIP/Trans Infrastructure Tax	3,206	3,267	3,267	3,473	3,704	231
Storm Drainage	2,538	2,698	2,698	2,598	2,461	(137)
Street Services	11,692	11,137	11,137	11,326	11,013	(313)
Special Events Parking	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305	0	0	0	0	0	0
Trfr from Fund 110 to Fund 282	0	0	0	0	0	0
Trfr from Fund 110 to Fund 641	0	729	729	729	1,188	459
Trfr from Fund 110 to Fund 691	112	0	0	0	143	143
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
Design Recovered Parks and CIP	3,272	1,008	1,008	1,283	1,434	151
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Facilities	7,440	7,897	7,898	7,501	7,150	(351)
Trfr from Fund 110 to Fund 290	2,370	1,888	1,888	1,888	1,820	(68)
Trfr from Fund 110 to Fund 292	1,395	1,258	1,258	1,258	1,148	(110)
Total General Fund - 110	37,837	35,813	35,814	35,908	36,041	133

MUNICIPAL DEVELOPMENT

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
GAS TAX ROAD FUND - 282						
GOAL 3: PUBLIC INFRASTRUCTURE						
Street Services	4,586	5,002	5,003	4,793	5,039	246
Trfr from Fund 282 to Fund 110	238	257	257	257	259	2
Total Gas Tax Road Fund - 282	4,824	5,259	5,260	5,050	5,298	248
CITY COUNTY FACILITIES FUND 290						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
City/County Building	2,853	3,212	3,216	3,065	2,935	(130)
Trfr from Fund 290 to Fund 110	86	86	86	86	86	0
Total City County Facilities Fund - 290	2,939	3,298	3,302	3,151	3,021	(130)
PLAZA DEL SOL BUILDING OPERATING FUND 292						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Plaza del Sol Building 292	752	834	834	828	749	(79)
Trfr from Fund 292 to Fund 405	539	532	532	532	539	7
Total Plaza del Sol Building Fund - 292	1,291	1,366	1,366	1,360	1,288	(72)
PARKING FACILITIES OPERATING FUND - 641						
GOAL 6: ECONOMIC VITALITY						
Parking Services	3,298	3,334	3,334	3,231	3,370	139
Trfr from Fund 641 to Fund 110	508	482	482	482	461	(21)
Trfr from Fund 641 to Fund 645	2,299	3,126	3,126	3,126	3,260	134
Total Parking Facilities Operating Fund - 641	6,105	6,942	6,942	6,839	7,091	252
PARKING FACILITIES DEBT SERVICE FUND - 645						
GOAL 6: ECONOMIC VITALITY						
Trfr from Fund 645 to Fund 405	3,262	3,261	3,261	3,261	3,260	(1)
BASEBALL STADIUM OPERATING FUND 691						
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
Sports Stadium Operations & Maintenance	773	787	794	794	831	37
Trfr from Fund 691 to Fund 110	21	20	20	20	20	0
Trfr from Fund 691 to Fund 695	1,163	1,149	1,149	1,149	1,164	15
Total Baseball Stadium Operating Fund - 691	1,957	1,956	1,963	1,963	2,015	52
BASEBALL STADIUM DEBT SERVICE FUND 695						
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
Baseball Stadium D/S Fund - 695	1,162	1,164	1,164	1,164	1,163	(1)
TOTAL APPROPRIATIONS	59,377	59,059	59,072	58,696	59,177	481
Interdepartmental Adjustments	7,339	8,150	8,150	8,150	8,723	573
NET APPROPRIATIONS	52,038	50,909	50,922	50,546	50,454	(92)

REVENUE

Revenue sources for the Department of Municipal Development include parking revenues, baseball stadium revenues, rental of city property and permit and inspection fees. General Fund revenues for various permit, inspection and survey fees are estimated at $1.8 million for FY/12. Engineering inspections and surveys are estimated to generate $280 thousand.

Rental income in the City/County Building Fund is estimated at $862 thousand for FY/12 and is from Bernalillo County for the County's share of the City/County Building maintenance, security, and renovations.

Revenues for the Parking Fund are estimated at $4.3 million for FY/12 and are in the areas of enforcement, meters and operations. Enforcement revenues are estimated at $610 thousand, meter revenue at $885 thousand, and $2.8 million is estimated for operations.

The Baseball Stadium revenues are budgeted at $1.7 million. Stadium revenues are generated from lease payments and surcharge revenues.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Barricading Permit	1,316	950	1,200	1,200	0
Curb and Gutter	12	16	12	12	0
Drive Pad	5	25	5	5	0
Engineering Inspection	350	280	289	280	(9)
Excavation Permit Fees	286	300	280	280	0
Restoration Fees	320	300	280	280	0
Sidewalk	58	55	55	55	0
Rental Income – 290	1,091	948	948	862	(86)
Parking Enforcement – 641	697	695	695	610	(85)
Parking Meters – 641	943	954	954	885	(69)
Parking Operations – 641	2,890	2,775	2,775	2,845	70
Baseball Stadium Revenue – 691	1,842	1,700	1,700	1,700	0

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ADMINISTRATION/FISCAL - Provide management and accountability of CIP funds so that the City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that the residents have access to infrastructure.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.					
Capital expended by DMD ($millions)	94	105	95	93 [1]	90

[1] Final expenditures still being compiled for year end FY11

STORM DRAINAGE - Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.					
# arroyo miles maintained	42	40	32	53	30
# dams/basins maintained	96	68	68	97	60

STREET SERVICES - Provide street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices, so that the flow of motorized, non-motorized and pedestrian traffic is safe and efficient.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The street system is well designed and maintained					
# curb miles swept	50,251	40,946	40,000	44,813	40,000
# potholes filled	2,476	3,360	3,000	3,608	3,000
# lane miles maintained (inlay, micro, slurry)	163	112	128	147	125
# traffic engineering studies	1,879	1,568	1,500	1,244	1,500
# signals maintained (urgent & non-urgent)	10,414	8,693	8,000	6,306	7,900
# signs maintained (urgent & non-urgent)	4,858	4,055	4,500	5,811	4,450

Street Conditions [1]:	Excellent	Good	Fair	Poor	Very Poor	Data Process Maturity
1999 Surface Defect Index (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	

DESIGN RECOVERED STORM DRAINAGE & TRANSPORT - Provide engineering and planning services so the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.					
# of lane miles added	8	9	8	15	11
DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.					
# of bikeway miles added	17	11	5	14	12
DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.					
Lineal feet of storm drainage facilities installed or upgraded	-	11,000	5,000	11,500	34,500
# of storm water samples taken	-	30	25	18[2]	25

[2] Samples taken are dependent on rainfall

CONSTRUCTION - Approve and coordinate all uses in the public right of way (ROW) so that safe and efficient traffic flow is facilitated. Inspect and manage construction of City infrastructure to ensure public infrastructure is constructed per appropriate safety codes. Maintain geodetic waypoints and survey monumentation to assist public infrastructure construction and public and private land surveying functions.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.					
# of Albuquerque Geodetic Reference System (AGRS) values	2,136	2,121	2,100	2,195	2,100
DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).					
# of excavation and barricading permits issued	10,573	8,488	8,000	10,265	8,500
# of barricade inspections	14,218	10,832	12,000	13,244	10,500
# of sidewalk inspections	5,219	6,316	5,000	5,476	5,000

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.					
# City operated parking spaces	3,774	4,337	4,337	4,337	4,337

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

DESIGN RECOVERED CIP - Enhance the physical development of the City through a multi-year schedule of capital improvements, administer approved capital expenditures and grants by systematically constructing, replacing, upgrading and rehabilitating Albuquerque's built environment as requested by other city departments, for use by city employees, residents, and visitors.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable					
# acres of medians landscaped	21	35	30	37	20
# of new city buildings construction projects initiated	-	4	6	1[3]	3
Square footage of new city buildings constructed	-	85,982	105,482	48,870[3]	40,000
# of city building renovation/rehabilitated projects initiated	-	2	5	11	3
Square footage of city buildings renovated/rehabilitated	-	10,000	25,000	31,725	10,000

[3] # of projects and associated square footage were reduced due to reduction in Capital Outlay funding

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

PROGRAM STRATEGY

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.					
# parking citations issued	65,377	54,796	75,000	32,355	45,000
Citation revenue generated	$664,500	$518,157	$620,000	$512,000[4]	$450,000
% metered spaces using pay & display stations	56.0%	54%	62%	54%	54%
% credit card revenue from pay & display stations	17.8%	19%	20%	20%	19%

[4]The revenue number reflects what is posted in ERP as of today July 8, 2011

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

PROGRAM STRATEGY

CITY BUILDINGS - Provide facility management, energy management and security services for City buildings including fire stations, police stations, senior centers, Pino Yards,City County, LEC, Plaza Del Sol, Isotopes Park; provide security services for transit facilities, Solid Waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach so that residents, visitors, and city employees have safe, well maintained, and productive environments while at city facilities.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet city goals and objectives					
Square foot maintained per man (000's)	-	107	107	86[5]	90[6]
Facility area maintained (million sq. ft)	2.41	2.20	2.15	2.15	2.34
# total work orders	11,882	10,324	10,000	7,574[7]	8,000[8]
DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.					
Dollars spent on "3% for Energy" projects ($000's)	436	462	1,000	2,322	1,800
Total kWh of electricity used from previous year (millions)	220	183	200	109	
Total kWh of electricity saved from previous year (millions)					8[9]
# mmbtus of natural gas used from previous year (000's)	671	406	500	262	
# mmbtus of natural gas saved from previous year (000's)					13.4[10]
# energy efficiency projects managed	-	5	10	35	20
Operational savings ($000's) from 3% projects implemented	-	-	new	885	900
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive					
# security calls for service	2,298	1,961	1,700	1,960	2,000
# city buildings secured	-	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2,980
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	35	35

[5] changed due to additional staff hired

[6]changed from 107 due to additional staff hired

[7]due to lighting and energy efficiency upgrades and building automation network technology implementation

[8]changed from 9,000

[9]measure changed from "used" to "saved" in FY12

[10]measure changed from "used" to "saved" in FY12

MUNICIPAL DEVELOPMENT

PRIOR YEAR ACCOMPLISHMENTS

Capital Implementation Program

- Completed the biennial Capital Planning Process for the 2011 General Election.
- Completed construction on the renovation and expansion of the Eastside Animal Welfare Facility, a LEED Silver Facility.

- Completed construction of the new North Domingo Baca Multigenerational Center Phase 1, a LEED Gold Facility and the Officer Michael R. King and Officer Richard W. Smith Jr. APD 6th Area Command Center, a LEED Silver Facility.
- Completed construction on the renovation of the Barelas Senior Center.
- Began construction on the John Marshall Kitchen, the Highland Senior Center renovations, the North Valley Senior Center heating and cooling systems upgrade, the Bear Canyon Senior Center parking lot improvements, and the Highland Senior Center renovation project.
- Completed the remodel of the landscape beds at the Mesa Verde Community Center.
- Completed paving, pedestrian and drainage improvements at the Roadrunner Little League facility in Hahn Park.
- Completed field improvements at the Alameda Little League facility.
- Completed the following median landscaping projects:
  - Cesar Chavez: Yale to I-25
  - University: Cesar Chavez to Sunshine Terrace
  - Candelaria: Louisiana to Wyoming
  - Candelaria: Wyoming to Eubank
  - San Mateo: Montgomery to Menaul
  - Wyoming: Academy to San Antonio
  - Unser: Central to San Ygnacio
  - Eubank: Montgomery to Candelaria
  - Eubank: Candelaria to Menaul
  - Academy: Truchas to Ventura
  - Academy at San Mateo: One Median
  - Girard Medians: One Median north and one Median south of Lomas
  - San Mateo: Hannett to I-40
  - San Mateo: two medians south of Menaul
  - Louisiana: Montgomery to Candelaria
  - Planted 1,299 trees (661 were on the Interstate
- Completed the streetscape along Martin Luther King Jr. Boulevard from Cedar to University.
- Completed the landscaping along I-40 at the San Mateo Interchange; along the I-40 roadside between San Mateo and Carlisle; and at the I-40/ Carlisle Interchange.
- Completed the streetscape on the west side of I-25 from Martin Luther King Jr. Boulevard to Lead Avenue.
- Initiated Design of the following projects:
  - Bear Canyon Senior Center renovation
  - Fire Station 2 on the east side
  - Fire Station 7 on the west side
  - Holiday Park Community Center renovation
  - Jeanne Bellamah Community Center renovation
  - Jerry Cline Recreational Center
  - Los Duranes Community Center
  - West Gate Community Center renovation
  - Mile High Little League Concession Building
  - Petroglyph Little League Concession Building

MUNICIPAL DEVELOPMENT

Construction Management Section

- Completed construction management inspection services on an estimated value of nearly $26 million of capital improvement projects including: APD 6th Area Command; Eastside Animal Center; North Domingo Baca Multi-Generational Facility; Unser Blvd. Phase II; McMahon Blvd. extension; Moon Storm Drain Phase I & II; I-40 Trail & Rio Grande Crossing Bridge; Bosque Trail Maintenance 2010; Fortuna Road improvements; and Coal storm drain
- Created a pay application checklist for state and federal funded projects to ensure that applicable regulations are being met by our contractor before issuing payment approval.
- Created a web site to provide one source to locate construction paperwork, construction drawings, reference documents, and project billing data collection. The web site is available to all City departments and City contractors.

Maps and Records Section:

- Mapped 1,607 projects for supporting the GIS construction drawing effort. Currently 4,000 of the 5,180 construction record drawing sets are now included in a City database.

Survey Section:

- Maintained and monitored eight base stations for the Albuquerque Real Time Geodetic Network system.
- Published 110 new geodetic values for inclusion in the Albuquerque Geodetic Reference System.

Construction Coordination Section:

- Instituted procedures for automatic payment of permits through electronic fund transfer to increase cash flow and save money in place of monthly billings while providing a better service to the public.

Engineering Division

Transportation Projects:

- Study and planning efforts include: the North 4th Street redevelopment study; the Channel Road feasibility study; the Bikeways and Trails Master Plan; the Coors Corridor study; and the Zuni Road study (from Washington to Central).
- Design was started for the following:
  - Bear Canyon Arroyo East-West Trail Phase I (ADO Golf Course to Wyoming)
  - Bear Canyon Arroyo East-West Trail Phase II (Brentwood to ADO Golf Course)
  - Singer Bridge widening; Alameda widening – San Pedro to Wyoming
  - Unser reconstruction – Dellyne to Montano.
- Completed design on:
  - Wyoming widening phase II (San Antonio to Paseo)
  - Osuna widening phase I (Jefferson to North Diversion; Channel (NDC)
  - Bear Canyon Arroyo Bridge over I-25
  - NDC Trail Undercrossings (Comanche, Candelaria and Menaul)
  - 86th and Sage Road improvements
  - Southern Boulevard improvements
- Started construction on:
  - Lead and Coal improvements
  - I-25 and Rio Bravo interchange improvements
  - Unser Boulevard extension – Atrisco to Paseo del Norte and Paradise Boulevard
  - Northwest Education Corridor improvements
  - Phase 2 of 4, for the Central Avenue pedestrian improvements and street lighting project
- Completed Construction on:
  - McMahon and Universe extension
  - Fortuna Road improvements
  - The Gail Ryba Memorial Bike and Pedestrian Bridge (I-40 Rio Grande Crossing)
  - The Bosque Trail Rehabilitation (Bridge to Alameda)

Storm Drainage Projects

- Studies in progress include: the Alameda drain hydraulics study; the Embudo Dam emergency action plan Analysis; the Mid-Valley drainage and stormwater quality master plan; update of City's storm drainage master plan; and update of South Broadway drainage & stormwater quality master plan.
- Currently in design are the following projects:
  - The bridge over Four Hills Arroyo on Sagebrush Trail

- The Barstow NE storm drain trunk line
- The Barelas SW storm drain replacement and upgrade
- The Kirtland Dam channel and spillway repairs (pending) and ported riser floatable collection system at various locations (pending)

➢ Projects completed this year:
- EPA Stormwater Quality "Good Housekeeping" plans for City facilities
- Gun Club SW drainage improvements
- Mountain Road NE storm drainage trunk line
- Moon Street SE storm drain phase I (I-40 to Copper)
- Hazeldine SE flood reduction improvements; the Fortuna SW storm drainage trunk line
- Coal SE storm drainage improvements (Yale to Cesar Chavez)
- Inlet improvements in Sage SW at Amole Channel
- Safety rack on North Hahn Arroyo near Montgomery elementary school
- Slope stabilization improvements on the Piedra Lisa Arroyo near Martha NE.

➢ Projects currently in construction:
- The El Bordo Siphon and Barelas hydraulic efficiency project (Bidding)
- San Pedro NE storm drainage trunk line (Eagle Rock to Alameda)
- Moon Street SE storm drain phase II (Copper to Central)
- Flood protection improvements at Walter SW and Gibson SE

Street/Storm Maintenance Division

➢ Filled over 3,200 potholes through May 2011
➢ Swept over 40,000 miles of roadway through May 2011
➢ Street Maintenance completed through FY11:

Arterial Mill and Inlay(2010A)	31.5	lane miles
Residential Mill and Inlay (2011A)	28.5	lane miles
Cutler CLMRS	17.1	lane miles
Micro Surfacing	16.1	lane miles
Slurry Seal	61.6	lane miles
Total	154.8	lane miles

➢ Storm Maintenance completed in FY11:
- Maintained over 51 miles of arroyos through May 2011.
- Maintained over 83 dams/basins through May 2011.

Traffic Engineering

➢ Developed guidelines for the new Neighborhood Traffic Management Program.
➢ Continued implementation of the five phase roadway striping plan to more efficiently organize, complete and monitor work.
➢ Installed 130 lane miles of pavement striping on City roadways.
➢ Implementation of the five phase roadway curb painting plan to more efficiently organize, complete and monitor work throughout the City of Albuquerque.
➢ Installed 6000 feet of curb painting on City roadways.
➢ Completed a cooperative project with NMDOT to locate and place 41 next signal ahead signs on the Coors Corridor between Westside and Bridge.
➢ Addressed, installed or repaired 400 urgent sign requests (stop, yield, and other regulatory) with 106 occurring after hours.

- Addressed, installed, or repaired 5,220 non-urgent sign requests.
- Began implementation of plan to inventory the traffic sign infrastructure of the City in order to comply with Federal Highway Administration requirements.
- Inspection and repair of approximately 72 high mast highway lights.
- Replaced 12 video vehicle detection cameras and 20 inductive loop detectors.
- Programmed and integrated of 32 traffic signal controllers, 65 CCTV cameras, and 6 count stations from the field to the Traffic Operations Center.
- Developed, implemented and adjusted the signal timing plans along 3 major corridors (Coors, Tramway, and Alameda).
- Reconfigured pedestrian modules along 4th Street from Solar to Douglas Mac Arthur.
- Traffic signal intersection improvements (installation of mast arms, signal heads, conduit, cable, etc.) were made at 3 major signalized intersections (Coors and Sipi, Central and 12th Street, Central and Moon).
- Phase X GIS mapping of all existing traffic signal and traffic communication infrastructure was provided to New Mexico One Call reducing City costs by over $20,000.
- Completed 85 Intersection construction evaluations, including new cable, foundations, J-boxes, etc.

Facilities and Energy Management Division

FEMD Downtown Facilities Section

- Replaced six mechanical cooling coils and isolation valves in penthouse of Old City Hall.
- Installed energy efficient lighting in penthouses and mechanical rooms at City/County Building.
- Replaced air supply fan motors in east side mechanical rooms with NEMA high efficiency motors in Old City Hall.
- Upgraded passenger elevator in City/County Building with power saving controls.
- Participating in on-going refurbishing of Historic Kimo Theatre.

FEMD Outlying Facilities Section

- Replaced north side cooling coil and cooling dampers on cooling tower at Isotopes Stadium.
- Installed 80 mil Thermo Plastic Olefin (TPO) Roof and R30 insulation on the Solid Waste Administration building.
- Installed remote energy management systems on an additional (8) eight existing facilities.

FEMD Energy Management

- Implemented thirty-nine (39) 3% for energy conservation projects and expended $2,216,941 of 3% funds through FY11 and implemented fourteen (14) Energy Efficiency and Conservation Block Grant (EECBG) projects.
- The 3% energy conservation projects installations have reduced the fixed operating electric use of the City by approximately 6881 Mega watts annually which saves the City approximately $895,000.
- Installed two (2) electric vehicle Charge Points at 3rd & Marquette.
- Installed watt stoppers & room occupancy sensor in all City facilities.
- Developed HVAC energy efficiency system upgrades for 7 city facilities
    - Bio Park HVAC
    - Library HVAC
    - Design / Engineering West Side Animal HVAC
    - Design / Engineering Solid Waste HVAC
    - West Side Animal HVAC
    - Solid Waste HVAC
    - North Valley Senior Center HVAC
- Installed energy efficient lighting upgrades at 18 City facilities
    - East Central Multi Cultural Center
    - Records Center
    - Los Volcanes Senior Center
    - Upgrades Fire Station #1
    - Bear Canyon Community Center
    - West Mesa Community Center
    - 4th Street Fuels
    - Parks Maintenance Services
    - Vehicle Maintenance Complex
    - Senior Affairs

- City/County Building
- Solid Waste Building
- 4th Street General Services
- Upgrade Environmental Health Air Quality C/C Lighting Sensors in City/County Building
- South Broadway Cultural
- Acropolis Parking Structure
- 4th and Lead Park Structure
- Bio Park Facilities

- Completed the Convention Center lighting efficiency upgrade assessment, energy reduction calculations and cost benefit analysis.
- Implemented the Convention Center mechanical efficiency upgrades assessment.
- Installed City/County power usage assessment equipment.
- Completed City/County and old City Hall energy conservation lighting efficiency upgrade assessment.
- Completed City/County and old City Hall energy conservation mechanical assessment
- Installed window film and sealant in the old City Hall.
- Began Plaza Del Sol energy efficiency lighting upgrade assessment.

ARRA Projects

- Implemented the Department of Energy approved Energy Efficiency and Conservation Block Grant (EECBG) projects.
- Installed 80 mil Thermo Plastic Olefin (TPO) with a highly reflective surface and R30 roof insulation on nine (9) City facilities:
  - Montessa Open Space
  - Barelas Senior Center
  - Fire Station #1
  - 4th Street Yards Bldg. A
  - Fire Station #11
  - Fire Arson
  - Fire Station #18
  - Pino Yards Bldg. C
  - Pino Yards Bldg. G
- Installed a roof mounted Thin Film Photovoltaic (PV) electrical generating systems at 3 facilities.
  - Los Volcanos Senior Fitness Center
  - Taylor Ranch Multigenerational Center
  - Alamosa Family/Community Multi-service Center
- Constructing ground mounted electrical generating photovoltaic systems at 2 facilities.
  - Fire Academy
  - Cerro Colorado landfill

Parking Division

- Installed a new pay booth and replaced the elevator pump at 5th & Copper.
- Repainted walls and landings on all levels by elevators at 2nd & Gold.
- Repainted all levels of stairways on north and south sides at Acropolis.
- Parking enforcement officers certified in basic CPR and first aid.
- Increased revenues of monthly parking contracts by approximately $100,000 for FY/11.

Security Division

- Continued upgrading of camera systems at City owned facilities.
- Put in place employee ID badge requirements and procedures for all COA employees.
- New Security upgrades and procedures put in place at the Bio Park/Zoo.

MUNICIPAL DEVELOPMENT

PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL: EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE. NEW DEVELOPMENT IS EFFICIENTLY INTERGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BLANCED WITH THE REVENUES GENERATED.

OBJECTIVE 8. Begin new pavement rating report used to evaluate Street Maintenance Programs. Report progress to the Mayor and City Council by the end of FY/12.

OBJECTIVE 9. Complete construction of Lead and Coal Improvement Project. Report progress to the Mayor and City Council by the end of FY/12.

OBJECTIVE 10. Complete the update of the City's Master Plan of Drainage Projects. Report progress by the end of the third quarter of FY/12.

OBJECTIVE 11. Complete inventory and implementation plan to comply with federally required regulatory traffic sign upgrade program. Report progress to the Mayor and City Council by the end of FY/12.

SUSTAINABLE COMMUNITY DEVELOPMENT: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNTIIES THROUGHOUT ALBUQUERQUE.

OBJECTIVE 2. Complete landscaping of the median on west I-40 between Coors & Unser by end of the fourth quarter of FY12. Report progress by the end of the third quarter of FY/12.

OBJECTIVE 3. Complete construction of the John Marshall Replacement Kitchen by the end of the second quarter FY12. Report progress by the end of the third quarter of FY/12.

OBJECTIVE 4. Complete design of Albuquerque Fire Department - Station 2 and Station 7 by end of the third quarter FY12. Report progress by the end of the third quarter of FY/12.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

OBJECTIVE 6. Implement $2 Million in Energy Conservation funded projects. Report progress to the Mayor and City Council by the end of FY/12.

ECONOMIC VITALITY GOAL: ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

OBJECTIVE 4. Develop a plan to increase the functionality of Civic Plaza Parking Structure. Submit a status report to the Mayor and City Council by the end of FY/12.