

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Desired Community Condition(s)

Residents participate in community organizations and sporting and cultural events.

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Program Strategy: COMMUNITY EVENTS DIVISION

23503

Provide all residents of Albuquerque the opportunity to participate in diverse cultural activities centrally located and in each Community Planning Area.

Department: CULTURAL SERVICES

Service Activities

Community Events Sponsorships

Kimo Theater

Special Events

South Broadway Cultural Center

Tricentennial

Strategy Purpose and Description

The Community Events Division strives to provide all residents of Albuquerque the opportunity to participate in diverse cultural activities centrally located and in each Community Planning Area.

Changes and Key Initiatives

An educational component with an emphasis on cultural awareness will become prominent at South Broadway Cultural Center, the Kimo Theatre and Special Events.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,031
2001	225	225 CULTURAL AND RECREATIONAL PROJECTS	490
2002	110	110 GENERAL FUND	1,186
2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	261
2003	110	110 GENERAL FUND	1,045
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	205
2004	110	110 GENERAL FUND	1,120
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	59
2005	110	110 GENERAL FUND	2,913
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	50
2006	110	110 GENERAL FUND	2,127
2006	225	225 CULTURAL AND RECREATIONAL PROJECTS	55

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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**Relations among
different cultures is
excellent**

*community survey
measuring relations
between cultures*

2003 see notes

*2003 Research & Polling:
excellent 9%
good 45%
fair 34%
poor 9%*

*2003 OMB Survey:
getting better-30%
staying the same-50%
getting worse-19%*

*1993:
excellent 8%
good 39%
fair 39%
poor 13%*

2004 see notes

survey not performed this year

2005 see notes

*survey to be performed later this
year*

2006 see notes

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS DIVISION
Department: CULTURAL SERVICES

Service Activity: Community Events Sponsorships 2230000

Service Activity Purpose and Description

Community Events staff solicits Sponsors for monetary contributions and in-kind service opportunities, for it's Special Events, to assist with program development and implementation.

Changes and Key Initiatives

Community Event's staff will continue to seek sponsorship and in-kind service opportunities.

Input Measure (\$000's)

2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	261
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	205
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	59
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	50
2006	225	225 CULTURAL AND RECREATIONAL PROJECTS	55

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Support raised	2001	\$172,000			
	2002	\$170,000			
	2003	\$170,000			
	2004	\$70,000	\$28,000	\$76,079	
	2005	\$40,000	\$35,000.	*\$31,800.00	Support raised comes from three Sections within the Community Events Division, Special Events, South Broadway Cultural Center, and the KiMo Theatre.
	2006	\$40,000			*\$31,800.00 - Special Events *7,026.90 - SBCC

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS DIVISION
Department: CULTURAL SERVICES

Service Activity: Kimo Theater 2330000

Service Activity Purpose and Description

The historic KiMo Theatre is a paramount Albuquerque cultural icon. Its mission is to serve as a community accessible, entertainment, performing arts rental venue for local and national production companies, and as edifice that educated the public with regards to its unique and award winning architectural significance and place in Albuquerque history and culture.

Changes and Key Initiatives

Establish collaborations with other institutions and art groups to present various performing arts and generate revenue. Emphasis will be placed on reaching the Albuquerque business community for usage of the Theatre for lectures and the other facilities of the Community Events Division by way of fund-raising and advocacy.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	807
2003	110	110 GENERAL FUND	383
2004	110	110 GENERAL FUND	409
2005	110	110 GENERAL FUND	475
2006	110	110 GENERAL FUND	481

Strategic Accomplishments

FY/03: The Theatre celebrated its 75th Anniversary with a historical art exhibit and a weekend of events with main feature being Mickey Rooney.

FY/03: Completed major renovation of the 3rd floor with upgrade of computer and telephone equipment.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for KiMo Touring Shows	2001			660	
	2002	1,800		2627	
	2003	3,000		2,800	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Rental to theater and community performance groups.	2003	75		75	
	2004	75		75	
	2005	75	32	78	
	2006	75			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Art Gallery will be showing bi-monthly exhibits by local artists.	2003	6		6	
	2005	6	3	6	
	2006	6			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Send notice of rental availability to prospective groups.	2003	75		90	
	2004	75		150	
	2005	100	150	200	
	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at KiMo Theatre rental shows	2001	45,000		45,400	
	2002	47,700		47,514	
	2003	49,500		49,002	
	2004	38,000		68304	<i>The lower projected figure was in anticipation of the grand opening of the Hispanic Cultural Center, which was cancelled. The Hispanic Cultural Center will open in September 2004, which may effect the Fy05 attendance at the Kimo.</i>
	2005	39,000	24,113	52,940	
	2006	39,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at KiMo collaborative shows.	2005	3,000	3090	4244	
	2006	3,000			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS DIVISION
Department: CULTURAL SERVICES

Service Activity: Special Events **2332000**

Service Activity Purpose and Description

To produce the following events: (6) Sizzlin Summerfests, Fiestas de Albuquerque, Feria Artistica, Twinkle Light Parade, (5) Concert Band Performances, Freedom Fourth, (2) Memorial Day Ceremonies, and Musicfest.

To oversee the rentals of the Civic Plaza facility.

Changes and Key Initiatives

Special Events will be themed around the Tricentennial Celebration.

Input Measure (\$000's)

2005	110	110 GENERAL FUND	1,049
2006	110	110 GENERAL FUND	872

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for Summfest	2005	60,000	36,500	46,5000	<i>2 events still to occur</i>
	2006	60,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for Fiestas de Albuquerque.	2005	6,000		5,000	<i>This Event was not held this year due to the Tricentennial Opening Day Ceremony. A week long International Festival was held on Civic Plaza utilising these funds.</i>
	2006	6,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for Twinkle Light Parade.	2005	12,000		50,000	
	2006	50,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for Musicfest	2005	25,000		150,000	<i>This event was not held. It was combined with the Freedom 4th Celebration which turned into a four Day Event.</i>
	2006	25,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Civic Plaza Rentals.	2005	25	17	34	
	2006	25			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Total number of events implemented.	2005	11	16	20	
	2006	25			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Feria Artística "A Juried Spanish Market"	2006	5,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Memorial Ceremonies	2006	3,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Concert Band Series	2006	1,500			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS DIVISION
Department: CULTURAL SERVICES

Service Activity: South Broadway Cultural Center 2333000

Service Activity Purpose and Description

South Broadway Cultural Center is multi-cultural, visual, performing and literacy art center, that promotes, preserves and educates the community about cultures and ethnicity's around us. Develop mutually beneficial relationships with outside partners, which will enhance and enrich current cultural programming and experiences.

Changes and Key Initiatives

South Broadway Cultural's Center web-site had been updated and this will be an on going process. The SBCC will be a part of a 501C3 that is being formed for the Community Events Division. Lo Maduro de la Cultura along with its outreach & La Rondalla music group will be moved to SBCC.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	155
2003	110	110 GENERAL FUND	468
2004	110	110 GENERAL FUND	512
2005	110	110 GENERAL FUND	689
2006	110	110 GENERAL FUND	674

Strategic Accomplishments

SBCC has applied for NM ARTs for Intergenerational Workshops for FY05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of notices mailed Send notice of rental availability to prospective groups for use of the facility.	2003	100			
	2004	100		100	
# of notices mailed for rental availability to prospective groups for use of the facility.	2005	100	100	100	
	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
South Broadway Cultural Center rental attendance Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.	2001			45,000	Because of increased programming at South Broadway Cultural Center Rental opportunities and attendance figures have dropped.
	2002	44,400		26,700	Because of increased programming at South Broadway Cultural Center Rental opportunities and attendance figures have dropped.
South Broadway Cultural Center rental attendance	2003	72,000			Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.

2004	39,000		40335	<i>Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.</i>
2005	35,000	30,106	46,906	<i>The National Hispanic Cultural Center's theatre will open in September and may have an affect on the number of rentals at SBCC.</i>
2006	40,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Rental of multi-purpose Center room & theatre for workshops, meetings and community performance group is on going. The art gallery space features monthly exhibits and art openings featuring local artists.	2003	222			
	2004	222		222	
	2005	200	153	240	<i>The National Hispanic Cultural Center's theatre did not impact the rentals at SBCC, this fiscal year. There was an increase in rentals this year over the past years.</i>
	2006	200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at Touring Shows	2001			4670	
	2002	3300		3950	
	2003	2800			
Attendance of touring Shows.	2005	2163	1,654	1,654	<i>The National Hispanic Cultural Center's theatre did not have an effect on our touring shows.</i>
	2006	2163			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
The Old Town Portal Vendor Program was moved to SBCC. This program runs 364 days a year. There is a lottery held weekly to select the vendors who will vend at under the portal.	2004			9863	<i>The staff of SBCC now help relieve the Portal Manager.</i>
	2005	6,300	3,920	9,550	<i>The staff of SBCC now help relieve the Portal manager.</i>
	2006	6,500			<i>These figures include the attendance for the weekly lottery and the vendors who are vending at the portal daily.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de La Cultura is a one hour monthly arts program taped at SBCC and airs on public access GOV TV. Las Penas concerts are also part of this program.	2005	24	5	12	<i>Las Penas concerts were discontinued for fiscal year 05. They were replaced by cosponsoring on going yearly programs, ie. Asian & Filipino annual cultural festivals, Children's festival and the International Women's festival.</i>
	2006	12			<i>Los Penas concerts have been discontinued.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de La Cultura viewing attendance at taping and TV audience.	2005	26,400	26,540	53,533	
	2006	30,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
La Rondalla Music Program, a 17-piece music group, will perform at the Old Town Plaza during the spring & summer and other functions.	2005	30	15	32	
	2006	30			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
La Rondalla attendance.	2005	3520	6,118	8,393	
	2006	5,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de la Cultura outreach program will be presented to public and charter schools, in community centers and senior centers. Participation with teachers workshops throughout the year and the annual APS bilingual conference. Participation in special events such as Cesar Chavez, Martin Luther King, Spanish Heritage, 16th of September and other events.	2005	51	25	50	
	2006	51			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance of Lo Maduro de la Cultura Outreach Programs.	2005	7325	10,611	11,651	
	2006	7325			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Patrons who visit daily to view the art gallery, signing contracts, purchase tickets, and conduct other business with administration & technical staff.	2005	30,000	20,544	41,070	<i>The Hispanic Cultural Center's theater will be opening in September and may have an effect on the theater rentals. Which would lower the attendance numbers of people purchasing tickets and signing contracts.</i>
	2006	30,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
South Broadway has begun to distribute Customer satisfaction surveys to those renting the facility.	2001				<i>3% to 5% of attendance survey returned</i>
	2002	See notes		See notes	<i>10% of attendance survey returned</i>
	2003	See notes		See notes	<i>3% to 5% of attendance survey returned</i>
	2004	See notes		See notes	<i>3% to 5% of attendance survey returned</i>
	2005	See notes			<i>3%-5% of surveys are returned.</i>
	2006	See notes			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS DIVISION
Department: CULTURAL SERVICES

Service Activity: Tricentennial

2339000

Service Activity Purpose and Description

Tricentennial events

Changes and Key Initiatives

Input Measure (\$000's)

2005	110	110 GENERAL FUND	700
2006	110	110 GENERAL FUND	100

Strategic Accomplishments