

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Desired Community Condition(s)

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

Program Strategy: MUSEUM

23504

Provide all residents and visitors the opportunity to learn about the history and art of diverse cultures.

Department: CULTURAL SERVICES

Service Activities

Program Management

Museum Exhibits

Casa San Ysidro

Balloon Museum

Strategy Purpose and Description

It is the mission of the Albuquerque Museum to be a leading educational institution for art, history and culture in the Southwest. To this end, service activities will: maintain a museum and educational programs for a diverse audience; collect, preserve and exhibit objects of historic and artistic merit; foster research and publication; and encourage the creative spirit and endeavors of living artists and historians.

The Museum serves all residents of Albuquerque, surrounding communities and visitors to New Mexico. Visitor comments and surveys remain positive.

Changes and Key Initiatives

Having completed an expansion in FY05, the Museum will bring the expanded facility into full operation. This will include establishment of landscaping, development of programs and necessary lighting and sound systems for the new amphitheater and special events areas, fine tuning of security systems, and implementation of an expanded maintenance program. Following the opening of EL ALMA DE ESPANA in April of FY05, the Tricentennial Celebration for Albuquerque will continue in FY06 with two additional exhibitions of Spanish art produced by the Museum. In the spring of FY06, the featured exhibition will be AFRICAN MASTERPIECES FROM THE NEW ORLEANS MUSEUM OF ART.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	2,171
2002	110	110 GENERAL FUND	2,171
2003	110	110 GENERAL FUND	2,005
2004	110	110 GENERAL FUND	2,564
2005	110	110 GENERAL FUND	5,119
2006	110	110 GENERAL FUND	3,992

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
High level of participation in Museum art and history programs.	Total Museum Attendance	2001			157,774	
High level of participation in Museum art and history programs.		2002	90,000		102460	Attendance decrease with initiation of admission charges, effects of 9/11 and degraded economy.

	2003	90,000	102000	104595	<i>Attendance figures remain low with increase in admission fees.</i>
High level of participation in Museum art and history programs.	2004	76,000	157,000	170,072	<i>Proposed increase in admission fees and construction of expansion are anticipated to reduce general attendance by about 10%. Construction is also expected to reduce rentals and other after-hour events by 70%. Attendance not presently affected by construction; large attendance for "Millet to Matisse" exhibition.</i>
Museum programs for residents and visitors aimed at promoting appreciation of diverse cultures.					
	2005	105,000	105,000	99,473	<i>Total Museum attendance is anticipated to be lower than FY04 and comparable to FY03. The principal factor in the increase for FY04 was the large attendance for the "Millet to Matisse" exhibition, the second most popular exhibition in the Museum's history. Numbers still remain low compared to FY01 and are attributed to the initiation of admission fees at the Museum and lingering effects of 9/11 and a down turn in the economy.</i>
	2006	150,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Appreciation of diverse cultures through museum educational programs that include the museum school, workshops, lectures, demonstrations, tours, and other public programs at museum.	<i>Total Attendance in Educational Programs</i>	2001			35,570	
	<i>Total Attendance in Educational Programs</i>	2002	21,000		30686	
	<i>Participation in museum school, workshops, lectures, demonstrations, tours, performances, and other public programs at museum.</i>					

Appreciation of diverse cultures through museum educational programs that include the museum school, workshops, lectures, demonstrations, tours, and other public programs at museum.	<i>Total attendance in museum educational programs.</i>	2003	21,000	38680	39100	
		2004	27,000	35,000	38,942	A decrease of about 30% is projected that relates to programs directly affected by expansion construction and general decrease in attendance due to proposed increase in admissions. Mid-year number indicates increase as a result of additional programming with "Millet to Matisse" exhibition.
		2005	31,000	31,000	31,262	
		2006	39,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Museum programs promote community involvement. Community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	<i>Total participants in outreach programs</i>	2001			18,000	
		2002	18,000		14000	
Museum programs promote community involvement. Community outreach programs to schools and community events through classroom workshops and materials, art projects, and fairs and festivals.	<i>Total participants in outreach programs.</i>	2003	14,000	7450	7700	Measure no longer includes performance programs.

2004	3000	8,100	27,500	<i>Construction and exceptional exhibits demand direction of resources to museum to either maintain attendance or accommodate crowds. Resources reduced to outreach programs for year. Mid-year adjustment as a result of requests from high schools for materials related to "Millet to Matisse" and "Capture the Moment" exhibitions.</i>
2005	13,000	13,400	20,433	<i>School and other programs associated with the El Alma de Espana exhibition provided higher than expected numbers for the end of the year.</i>
2006	20,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Museum programs promote community economic vitality through tourism.	<i>Percentage of general admission visitors from outside the metropolitan area and from other states and countries.</i>	2004	40%	31%	27%	<i>This is a new measure; tourists accounted for over 30% of museum visitors in FY02 and FY03.</i>
		2005	33%	27%	26%	
		2006	33%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT**Parent Program Strategy: MUSEUM****Department: CULTURAL SERVICES****Service Activity: Program Management****2340000*****Service Activity Purpose and Description***

This activity provides support for all functions of program strategy; provides for building and grounds maintenance & operation; provides for administration and development of art, history and education programs; provides for the management of collections; provides for contractual services and support for community outreach program; supports staff oversight of museum rentals.

Changes and Key Initiatives

Operations and maintenance of facility, grounds and parking lot will be expanded with additions to the Museum in FY05. In FY06, Parking lot landscape and lighting will be revitalized, sculpture garden landscaping will be established, operations will include a new amphitheater and special events area in the Museum, building maintenance will include another 35,000 sq ft, and exhibits and educational programs will be expanded to the new spaces. FY06 will be an experience of learning how to live in the larger Museum and fine tuning security, maintenance, and visitor services.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,752
2003	110	110 GENERAL FUND	1,685
2004	110	110 GENERAL FUND	1,803
2005	110	110 GENERAL FUND	2,479
2006	110	110 GENERAL FUND	2,065

Strategic Accomplishments

Implement new maintenance plan, expanded security system, and expanded special events and exhibit programs in an efficient manner and with no disruption in the quality of visitor services.

Complete self study for reaccreditation by the American Association of Museums.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Appreciation of diverse cultures through museum general educational programs. Participants in tours, workshops, classes, performances, and other general educational programs at the museum.	2001			35,570	
	2002	21,000		30686	
Appreciation of diverse cultures through museum general educational programs. Participants in tours, workshops, classes, performances, and other general educational programs at the museum.	2003	21,000	38680	39100	
	2004	27,000	35,000	38,942	Participants in educational programs at the museum are expected to decrease by 30% in FY04 due to expansion construction. It is anticipated that participation and programs will return to normal levels in FY05. Mid-year estimate increased with demand for programs with the "Millet to Matisse" exhibition.

2005	31,000	31,000	31,262	<i>Educational programs will be reduced for FY05, as resources are diverted toward opening the expanded facility.</i>
2006	39,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum Annual Attendance	2001			157,774	
Museum Annual Attendance	2002	90,000		102460	<i>Decreased attendance with initiation of admission charge, and effects of 9/11 and degraded economy.</i>
Museum Annual Attendance	2003	90,000	102000	104595	<i>Attendance figures remain low with increase in admission fees.</i>
	2004	76,000	157,000	170,072	<i>Proposed increase in admission and expansion construction are anticipated to reduce general attendance by 10%. After-hour events will be directly affected by construction, and attendance for those events are projected at 30% of FY03. Dramatic increase with "Millet to Matisse" exhibition.</i>
	2005	105,000	105,000	99,473	<i>Attendance is anticipated to be similar to FY03. However, it could be larger with opening of the Museum expansion.</i>
	2006	150,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum programs promoting community involvement. Participants in community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	2001			18,000	
Museum programs promoting community involvement. Participants in community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	2002	18,000		14000	
Museum programs promoting community involvement. Participants in community outreach programs to schools and community events through classroom workshops and materials, art projects, and fairs and festivals.	2003	7450	7450	7200	
	2004	3,000	8,100	27,500	<i>Budgets cuts have caused a reduction in outreach programs, and it is anticipated to continue into FY04. Additionally, resources are being diverted to keep attendance up during construction at Museum and to accomodate crowds with Millet to Matisse exhibition. Requests for classroom materials for popular exhibitions at Museum were accomodated.</i>
	2005	13,000	13,400	20,433	<i>Number higher than anticipated with year end activities associated with El Alma de Espana exhibition.</i>
	2006	20,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museums programs promote community economic vitality through tourism. Percentage of general admission visitors from outside the metropolitan area.	2004	40%	31%	27%	<i>Percentage of general admission from outside Albuquerque decrease with increased local attendance for "Millet to Matisse" exhibition.</i>
	2005	33%	27%	26%	
	2006	33%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes	
Participants in special events after normal operating hours at the museum, including space rentals.	2004	8,500	20,000	21,554	<i>This is a new measure. For FY02 the number is 27,708. The projection for FY03 is 27,000. A decrease to 8,500 is anticipated in FY04 with construction of the museum expansion. But a new higher level can be expected with opening of the expanded facility with better accommodations. Mid-year figure shows increase as Museum staff perform better than expected and rentals and special events compare well with previous years.</i>	
	2005	20,000	23,000	32,371		<i>Participants in special events and rentals are expected to remain low until the expansion is completed and normal programming can be resumed in the new facilities.</i>
	2006	30,000				

Output Measures	Year	Projected	Mid-Year	Actual	Notes	
Attendance for museum performance programs, Lo Maduro and Las Penas.	2004	1000		10,0890	<i>In FY04 Las Penas were not programed. Added were the educational outreach programs & Rondalla musical program. This program has been moved to South Broadway Cultural Center for FY05.</i>	
	2005	discontinued				<i>This measure is discontinued with movement of Associate Curator and \$30,000 in support to South Broadway Cultural Center.</i>
	2006	discontinued				

Output Measures	Year	Projected	Mid-Year	Actual	Notes	
Cost per person attending museum performance programs, Lo Maduro and Las Penas.	2004	\$82.00		\$5.42	<i>This program has been moved to South Broadway Cultural Center in FY05. There were 8 Lo Maduro programs held in FY04. Expenses were \$9,600 and attendance was 1,171.</i>	
	2005	discontinued				<i>Measure discontinued with movement of position and funding to another program.</i>
	2006	discontinued				

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of museum programs; approval percentage.	2001			99%	
Customer satisfaction survey. Written visitor evaluations of museum programs; approval percentage.	2002	>90%		98%	
	2003	>95%		96%	
	2004	>95%	no change	94%	<i>This is a measure of general, overall museum experience.</i>
	2005	>95%	no change	95%	
	2006	>95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluation of courtesy and performance of museum personnel.	2004	>95%	no change	94%	<i>This is a new measure but has been recorded at 98% the past two years.</i>
	2005	>95%	no change	95%	
	2006	>95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: MUSEUM
Department: CULTURAL SERVICES

Service Activity: Museum Exhibits 2341000

Service Activity Purpose and Description

This service activity provides for: the exhibition of museum's art and history collections; the production and travel of special temporary exhibitions; the rental and installation of national or international traveling exhibitions; exhibition catalogues and other publications; temporary photo archive exhibitions; and outreach community exhibitions. Exhibitions are balanced between art and history and aimed at providing educational and recreational experiences for residents and visitors to New Mexico.

Changes and Key Initiatives

This year will mark the regular installation of exhibitions in the new changing exhibit gallery. Four large shows are planned. Three are for the Tricentennial of the City, one opening in FY05 and closing in FY06; all three represent different periods in Spanish art. The fourth exhibition highlights African art from the New Orleans Museum of Art. The former traveling exhibit gallery will now be used to display the permanent art collection of the museum and regular changes in content are envisioned. The new building also presents additional opportunity to display the historical and art collections of the Museum.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	209
2003	110	110 GENERAL FUND	144
2004	110	110 GENERAL FUND	314
2005	110	110 GENERAL FUND	415
2006	110	110 GENERAL FUND	442

Strategic Accomplishments

Produce two Spanish exhibitions for the Tricentennial celebration of Albuquerque.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Minor Exhibitions (Mezzanine, Hallways, West Gallery)	2001			14	
	2002	14		12	
Number of Minor Exhibitions (Mezzanine, Hallways, West Gallery)	2003	11	15	14	
	2004	11	14	16	
	2005	11	14	14	
	2006	15			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.	2001			15,650	
	2002	26,000		26,600	
Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.	2003				
	2004				

Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.	2003	26,000		27,100	
	2004	30,000	15,000	15,292	<i>Lower figure does not represent figure comparable to previous years. Rather, figure has been altered to include only public programs with general admission (art classes and other events with special fees not included). Nevertheless, there was a decrease of about 40% due to scaled back activities and removal of gallery demonstrations during construction.</i>
	2005	31,000	31,000	25,058	<i>Slightly fewer participants are expected for FY05 with resources diverted to open expansion. Fy04 was also larger with the popularity of the "Millet to Matisse" exhibition.</i>
	2006	39,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum Annual Attendance during scheduled hours of operation; excluding special events	2001			128,907	
	2002	69,000		74,752	
	2003	69,000	75,000	76,710	
	2004	67,500	137,000	148,518	<i>A 10% reduction in attendance is projected with a proposed increase in admission and with expansion construction. Attendance increase attributed to "Millet to Matisse" exhibition.</i>
	2005	85,000	85,000	72,964	<i>Attendance is expected to be similar to FY03, rather than FY04 with large numbers for the "Millet to Matisse" exhibition.</i>
	2006	110,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Major Exhibitions (East & West Gallery)	2001			8	
	2002	7		7	
	2003	5	6	6	
	2004	6	6	7	
	2005	8	7	8	<i>This measure now includes the the new changing exhibit gallery, the East Gallery for permanent art exhibitions, and the West Gallery for medium-sized exhibitions.</i>
	2006	9			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average cost of exhibitions per year per museum general admission visitor.	2004	\$3.02	\$2.30	2.15	<i>This is a new measure. Prior year averages range from a low of \$2.02 to a high of \$2.50 per visitor.</i>
	2005	\$3.70	\$6		
	2006	\$6.00			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2001			96%	
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2002	>90%		89%	
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2003	>95%		97%	
	2004	>95%	no change	95%	<i>These are comments written in a gallery book for major, special exhibitions.</i>
	2005	>95%	no change	96%	
	2006	>95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of permanent exhibitions. Approval percentage for good to excellent.	2004	>90%	no change	96%	<i>This is a new measure. Prior years are comparable; for FY02 and FY03 the figure is near 95%.</i>
	2005	>90%	no change	95%	
	2006	>95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: MUSEUM
Department: CULTURAL SERVICES

Service Activity: Casa San Ysidro **2342000**

Service Activity Purpose and Description

This service activity provides for the maintenance and operation of an historic house/museum and care of the historic collections. Support functions of administration, program development, educational programs and collection management are provided through service activity 2340000.

Changes and Key Initiatives

Build on memorandum of understanding between governmental agencies to find stability in staffing and operation of Casa San Ysidro.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	146
2003	110	110 GENERAL FUND	67
2004	110	110 GENERAL FUND	133
2005	110	110 GENERAL FUND	165
2006	110	110 GENERAL FUND	158

Strategic Accomplishments

Complete engineering and architectural studies for visitor center and improved facilities.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance during Fall and Spring Festivals	2001			1,729	
	2002	2,600		3168	
Attendance during Fall and Spring Festivals	2003	2,600	4800	4133	
	2004	0	4,000	3,436	The facility will be closed to the public. Facility was not closed.
	2005	4,000	5,000	3,905	
	2006	4,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Annual Attendance	2001			6,014	
	2002	6,600		7043	
Total Annual Attendance	2003	6,600	8200	8487	
	2004	0	8,000	7,688	Facility will be closed to public. Facility was not closed.
	2005	8,000	9,000	8,532	
	2006	9,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of docent tours; approval percentage.	2001			99%	
Customer satisfaction survey. Written visitor evaluations of docent tours; approval percentage.	2002	>95%		99%	
	2003	>95%		96%	
	2004	NA	>95%	99%	<i>Facility will be closed.</i> <i>Facility not closed.</i>
	2005	>95%	no change	97%	
	2006	>95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: MUSEUM
Department: CULTURAL SERVICES

Service Activity: Balloon Museum 2344000

Service Activity Purpose and Description

The Albuquerque Balloon Museum was a new Cultural Service created in FY02.

In the start-up year, staff oversaw construction of the Albuquerque Balloon Museum building. The Soukup/Thomas Collections was accessioned. Exhibits will be designed and content developed in balloon science and technology, its history and its art. Preparation for the opening of the building will be the task for staff. It is anticipated that the museum, once opened, will host 300,000 tourist, students, and local visitors per year and serve as a highlight to Balloon Fiesta.

Other functions to be undertaken in FY/04 include: complete registration of the Soukup-Thomas Collection; assist with the new museum-wide registration and categorization system with the Albuquerque Museum; initiate a collections management conservation program; coordinate and provide instructional research for the newly hired Exhibition Design and Construction Document company and plan exhibition programming; and coordinate all these activities with Musueam construction program.

Changes and Key Initiatives

The Albuquerque Balloon Museum is a new Service Activity committed to by Council Bill No. F/S 0-153 / F/S 0-173 Enactment No. 5-1990 prior to commencement of the project.

Break ground, complete infrastructure and build the building.

Create an accession record of collections as they are inventoried as the property of City of Albuquerque.

Design and create exhibits in line with the educational mission of the Balloon Museum. (RFP)

Input Measure (\$000's)

2002	110	110 GENERAL FUND	64
2003	110	110 GENERAL FUND	109
2004	110	110 GENERAL FUND	314
2005	110	110 GENERAL FUND	2,060
2006	110	110 GENERAL FUND	1,327

Strategic Accomplishments

FY/03: Inventory City-owned museum objects stored in the warehouse.

FY/02: Received Soukup and Thomas Collection and accession into COA collection. Designed infrastructure. Completed construction documents. Bid the project. Purchased warehouse to store the collection.

FY/03 (projected): Complete infrastructure. Build the building. Begin design and creation of exhibits.

FY/04: Collections management procedures will meet requirements for museum accreditation according to the American Association of Museums standards.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Register museum objects.	2004	1000	2000	6000	
	2005	1000			
	2006	1000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Plan new exhibitions for balloon museum.	2004	5	23	23	
	2005	5			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Train volunteers (#).	2004	12	12	12	
	2005	12			
	2006	12			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Volunteer Satisfaction Rate	2004	90%	95%	95%	
	2005	90%			
	2006	90%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Educator Satisfaction Rate.	2004	90%	95%	95%	
	2005	90%			
	2006	90%			