

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Desired Community Condition(s)

Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed and maintained.

Program Strategy: PARKS MANAGEMENT

45502

Management and renovation of parks and parks facilities.

Department: PARKS AND RECREATION

Service Activities

Strategic Support for Park Management

Turf Management

Conservation Based Irrigation Management

Buildings & Facilities Maintenance

Strategy Purpose and Description

Mission: The purpose of the Park Management Division is to schedule, manage, and renovate parks and their facilities so that the citizens and visitors of Albuquerque have a functional, safe, efficient and aesthetically pleasing experience that adds to the quality of life of all citizens of Albuquerque. Park Management does this ever mindful that we work in a natural environment where conservation and sustainability of resources is a vital part of this experience. The Park Management Division serves not only the citizens of Albuquerque, but surrounding communities, other state residents, and out of state visitors.

Changes and Key Initiatives

During FY03 the Park Volunteer program fluctuated greatly. PMD goal in FY04 is to stabilize the program and bring up the number of active volunteers to 120 participants.

PMD area of responsibility, in FY04, is expected to increase by: 31.8 acres of developed parks, 11.4 acres of medians & streetscapes, and 16.8 miles of urban trails.

In FY03 the following initiatives were achieved:

All weather stations were activated and the software for the central irrigation system has been updated. In addition, the communication system changeover to meet the FCC requirements has been started.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	11,269
2002	110	110 GENERAL FUND	11,269
2003	110	110 GENERAL FUND	10,871
2004	110	110 GENERAL FUND	10,249
2005	110	110 GENERAL FUND	11,387
2006	110	110 GENERAL FUND	12,506

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The public's perception of the maintenance of parks remains good to excellent considering the ever growing park system	Addition of new parks, facilities, urban trails and streets capes affects the maintenance of existing acreage of parks because of the absence of additional operational resources.	2001				

		2002	77%	77%	
		2003	77%		
The public's perception of the maintenance of parks remains good to excellent considering the ever growing park system.	<i>Addition of new parks, facilities, urban trails and streetscapes affect the maintenance of existing acreage of parks in absence of additional operational resources.</i>	2004	79.6%	79.6%	<i>A recent survey shows that the public's rating of the park system has improved from 77% in FY-01 to 79.6% in FY-03.</i>
The public's perception of the maintenance of parks remains good to excellent considering the ever growing park system.		2005	79.6%		
A recent survey shows that the public's rating of the park system has improved from 77% in FY-01 to 79.6% in FY-03.					

The public's perception of the maintenance of parks remains high considering the ever growing park system.

2006 70-72%

Another survey was conducted in 2005 by the OMB shows that the public's rating of the park system is still in the 70-72% range.

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Parent Program Strategy: PARKS MANAGEMENT

Department: PARKS AND RECREATION

Service Activity: Strategic Support for Park Management 4520000

Service Activity Purpose and Description

The Strategic Support Service Activity provides the Division management, leadership, administrative and technical support for the other Service Activities including accounting, scheduling, purchasing, plan review, training, payroll, complaint management, dispatch, inventory management, volunteer program and computer management, and field operation action plans.

The primary customers for the Service Activity is the public and other governmental entities making inquires about facilities in the park system, the volunteer park/median program and information about the maintenance and management of landscapes. Within the City, the primary customers are the other Service Activities in the Park Management Division and other areas of City government.

In FY00, a city-wide survey was conducted concerning the maintenance of parks. The approval rating was 77%. In FY 01, that survey was repeated and rating remained high at 75.8%. Maintaining this high level of approval is a priority for the Division and for this Service Activity.

The Division is currently working with the Office of Management and Budget (OMB) to evaluate and improve Park Management operations and to develop ways of improving services to Albuquerque residents.

Changes and Key Initiatives

FY05:

1. Examine the Training and Certification program and make the necessary upgrades and changes if required (ie. pest control, CDL, etc.).
2. Increase the number of active participants in the volunteers program to 125.
3. Work with the Department of Municipal Development in the development and maintenance of the park inventory. The park system continues to grow and needs ongoing updating and maintenance. Without accurate updates, the system figures are only estimates.
4. Coordinate with the City's Citizen Resource Management Project(CRM). Automation of the tracking of work orders and the public's suggestions is needed.
5. Update of Citizen Satisfaction Survey.
6. Continue to provide quality services to the public while remaining within the Council Adopted Budgets.
7. As part of the directive from the Executive Risk Management Committee, improve the monitoring of accidents, incidents and injuries for the division (ie. computerized "Safety Track Program").
8. Begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. As part of this Performance Plan, provide annual measures on converted acreage.

FY06: Begin the implementation of the Urban Forestry master plan to include the tree inventory and the tree Tri-centennial planting.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	716
2003	110	110 GENERAL FUND	1,136
2004	110	110 GENERAL FUND	1,306
2005	110	110 GENERAL FUND	1,334
2006	110	110 GENERAL FUND	1,368

Strategic Accomplishments

FY05:

1. Absorbed in the Parks system the maintenance of additional CIP coming online projects: 46 acres of developed parks, 59 miles of medians and streetscapes, and 5 miles of trails.
2. Non-functional turf was removed from 6 locations, total of 5.5 acres.
3. Training and certification program is back on track. Classes were held and irrigation, turf equipment, grounds maintenance, and playground equipment safety training blocks were completed. Resulting in 28 successive promotions.

- 4. □ The volunteer program surpassed all expectations this year with: 423 group projects, 46 individual projects, and 44 adoptions.
- 5. □ We are one of the first divisions to participate in the CRM/311 program as super-user.
- 6. □ Non-potable water was extended to ADO (24.5 ac.), USS Bullhead (46.6 ac.), Redlands (10.5 ac.) and Sister City (

FY04:

- 1. 60 acres were accepted for maintenance.
- 2. Outdated field equipment and mowers were replaced (ie. 2 larger mowers, 9 medium mowers, etc.).
- 3. The vehicle fleet was updated. In FY04 12 vehicles were replaced (ie. 2 trash trucks, 4 1-ton crew cabs, etc.)
- 4. Worked with Department of Municipal Development with the update of the Park Development Design Standards.
- 5. Continued to maintain the park system within the Council adopted budget. Implemented water conservation measures as funding allowed.
- 6. Successfully created 7 positions as part of the FY05 Budget for the maintainance of park facilities. The number of positions for the division increased from 127 to 135. Of these new positions, only one was a management position.
- 7. Reuse water was extended to Wildflower Park.
- 8. Replaced the unsafe work satellite building at Los Altos Park with a new portable building.
- 9. Participated in the Accident Review Committee.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of volunteers participating the Park Volunteer Program.	2001				
	2002	150			
Number of volunteers participating the Park Volunteer Program.	2003	130			
	2004	120		120	
	2005	120	198	513	There were 423 participants in the group projects, 46 participants in the individual projects, and 44 adoptions of parks and medians.
	2006	300			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of respondents rating maintenance of parks good to excellent.	2001				
	2002	77%		77%	Parks and Rec customer survey
	2003	77%		77%	data from 2002 survey
	2004	79.6%		79.6%	2004 Parks and Rec survey, done by OMB
	2005	79.6%		79.6%	Data from 2004. Survey performed every two years.
	2006	In the 70% range			

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT**Parent Program Strategy: PARKS MANAGEMENT****Department: PARKS AND RECREATION****Service Activity: Turf Management****4523000*****Service Activity Purpose and Description***

The Grounds Management Service Activity provides all the cultural practices for horticulture, forestry, and turf management such as mowing, planting, transplanting, pruning, general cleanup, fertilizing, trash pickup, and pest control, at parks, medians and other landscapes. This Service Activity includes the maintenance of athletic fields, medians, shrubs and trees, other city department landscapes, trails and the management of the greenhouse and nursery.

The primary customers for this Service Activity is the public including individual citizens, organized athletic groups, and special interest groups.

PMD currently maintains: 2,661 acres of land that includes developed parks, medians and streetscapes, and urban trails.

This Service Activity is staffed with 75 positions including support crews such as forestry and horticulture.

Changes and Key Initiatives

FY05:

1. Continue with the pruning of large, older trees through out the park system:
 - a) At Roosevelt Park, approx. 124 trees will be "dead limbed" and 4 trees will be removed.
 - b) Removal of dead and dying trees along Silver Medians. The medians will be rebuilt as part of this project.
2. FY05 Priority Objective 13, Complete the Urban Forestry plan, including determining the financing sources and begin implementation by the end of FY05. Specifically, develop a Tree Technical Manual.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	4,660
2003	110	110 GENERAL FUND	4,289
2004	110	110 GENERAL FUND	4,363
2005	110	110 GENERAL FUND	4,921
2006	110	110 GENERAL FUND	5,408

Strategic Accomplishments

FY04:

1. Continued with pruning of old and unsafe trees.
2. Continued with the study of arsenic removal by plants.
3. Continue with the reforestation and maintenance of turf within the Council adopted budget.
4. Reseeded and repaired existing recreation fields at Arroyo del Oso, Columbus and Bullhead Parks.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Acres of turf used for athletic sports (soccer, football, little league, and baseball play for game and practice)	2001			392.6	
	2002	437.6 ball			
Acres of turf used for athletic sports (soccer, football, little league, and baseball play for game and practice)	2003	437.6 ball			
Acres of turf for athletic sports (soccer, football, little league and basketball pay for game and practice)	2005	439.6		439.6	Since FY03 there has been no change in the amount of athletic turf maintained by the division. In FY05, an additional softball field is being added at Barelas Railroad Ballfield.

Acres of turf for athletic sports including soccer, football, little league. Both practice and game fields.

2006 457.3

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Amount of median & streetscape acres maintained	2001			330.0	
Amount of median & streetscape acres maintained	2002	345.0			
Amount of median & streetscape acres maintained	2003	357.0			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Amount of park acres maintained (developed & undeveloped)	2001	1,884		2,282	
Amount of park acres maintained (developed & undeveloped)	2002	1,926.1		2,346	
Amount of park acres maintained (developed & undeveloped)	2003	2,408		2,408	
	2004	2,468		2,468	<i>In FY04 Acres maintained increase by 60 acres a. 28.81 acres of park land was developed b. 11.3 acres of undeveloped park land was accepted c. 12.95 acres of medians were developed d. 6.94 acres of trails were developed 8.91 acres of prototype medians were developed though the division has not started maintenance at these locations.</i>
	2005	2,514		2,514	<i>Total projected increase in maintenance acreage is 46.61 acres: 1. 20.9 acres of developed park land 2. 8.91 acres of developed medians (an additional 10 acres of prototype medians may be developed though maintenance may be deferred until a later fiscal year) 3. 16.8 acres of undeveloped park land 4. no estimate for trail acreage was available</i>
Amount of park acres maintained (developed & undeveloped), developed medians, and trails.	2006	2,661			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Miles of trails maintained	2001			68.0	
Miles of trails maintained	2002	74.9			
Miles of trails maintained	2003	78.2			
Miles of trails maintained	2005	85.14			<i>In FY03, there were 78.2 miles of urban trails maintained by the Division. In FY02 an additional 6.94 miles was added.</i>
	2006	88.0			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
PMD received additional acres of developed parks, medians, trails and undeveloped dedicated parkland in FY04 with no additional operating budget. These figures are	2004	60 acres		60 acres	<i>This Output Measure should be changed to: "Newly developed or acquired park facility acreage to be maintained by division."</i>
	2005	46.61 acres		46.61	
	2006	146.94 acres			
PMD is projecting to receive additional acres of developed parks, medians, trails and undeveloped dedicated parkland in FY06.					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Area of flowerbeds designed, planted, and maintained (sq. ft.)	2005	50,000		50,000	
The Horticulture Section of this service activity is comprised of one horticulturist and two growers. They are in charge of; * Growing 100% of the horticultural plant material, * Managing the greenhouse complex, * Maintaining 218 flower beds distributed over 74 locations of prominent city properties * Propagation of 100,000 seeds, 2,000 cuttings and plugs, and 50,000 bulbs, * Propagation and maintenance of holiday crops, and * All the interiorscape for Aviation Department and City Hall.	2006	57,000 sq.ft. flowerbeds			<i>additional flowerbeds at Aviation grounds</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
The ratio of acres/employee maintained by Park Management (excluding Sport Stadium acreage and personnel maintaining the Sport Stadium (5 personnel) and the CIP Section (32 personnel))	2001	tbd		15.8	
	2002	16.4			
	2003	17.7			
	2004	19.4		19.7	<i>Measure description should be shorten to read: "The ratio of acres/employee maintained by Park Management. This ratio does not include CIP Section employees."</i>
The ratio of acres/employee maintained by Park Management	2005	18.8 acres/employee	.6 acres/employee	18.8 acres/employee	<i>As part of the FY05 Budget, 7 additional positions were added to the division.</i>
	2006	19.1 acres/employee			<i>PMD received 5 additional positions and 147 acres of parkland</i>

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT**Parent Program Strategy: PARKS MANAGEMENT****Department: PARKS AND RECREATION****Service Activity: Conservation Based Irrigation Management****4524000*****Service Activity Purpose and Description***

The Conservation Based Irrigation Service Activity provides the scheduling, monitoring and maintenance of irrigation systems for the parks, medians, and other landscapes. Water conservation and maintaining a quality landscape is a priority. This is achieved through the use of a centrally controlled irrigation system and the scheduling of irrigation based on information provided by the weather stations.

The primary customers for this Service Activity is the public (individual citizens, organized athletics, and special interest groups), within the city, the Service Activity works closely with the Public Works Department.

This Service Activity monitors the growth of water consumption in the park system. This Service Activity has been successful in maintaining a similar rate of consumption as in previous years.

Changes and Key Initiatives

FY05:

1. FY05 Priority Objective 4.3: In FY05, begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. Include annual measures on converted acreage in the City's Performance Plan. In FY05, remove approx. 8 acre of non-functional high water consuming turf and landscapes.
2. Add new weather stations to the park system.
3. Continue to implement water conserving measures.
4. Install meters at currently unmetered parks.
5. Two new Irrigation Specialist will attend classes to receive Backflow Prevention Certification and Journeyman Certification.
6. At Arroyo del Oso Park connect the park irrigation system to the COA reuse water.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,781
2003	110	110 GENERAL FUND	2,806
2004	110	110 GENERAL FUND	3,214
2005	110	110 GENERAL FUND	3,643
2006	110	110 GENERAL FUND	4,074

Strategic Accomplishments

FY04: 1. The update of the software for the central control irrigation system was completed along with the conversion of the radio controlled system to meet FCC requirements.

3. Connected the irrigation system at Wildflower Park to the COA reuse system.
4. All Irrigation Specialist are now certified for backflow inspection and journeyman's certification.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Removal of non-functional turf in park facilities (parks, medians, etc.)	2005	8 acres		5.5 acres	<i>As part of the 2003 GO Bond Program, funding was identified for water conservation projects at park facilities. Parks have been identified for the removal of non-functional and high water consuming grass landscapes.</i>
	2006	10.0 acres			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Connect irrigation systems in park facilities to the COA Water Reuse Systems.	2005	1/ year		see notes	Work performed by water utilities
Connect irrigation systems in park facilities to the COA Water nonpotable Systems.	2006	3/ year			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
irrigated acres maintained/specialist	2005	94.9		94.9	
Based on FY05 figures PMD maintains 1,709 irrigated acres and the system components measure as follows: 459 miles of pipe, 59,329 sprinkler heads, 29,620 bubblers/emitters, and 5,944 valves. This system is cared for by 18 Irrigation Specialists.	2006	92.8 acres/Spec ialist			received 2 additional irrigation specialist positions and 147 additional acres
This is only a partial list of duties the irrigation specialist perform during the course of a work week.					

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# miles of pipe maintained / irrigation specialist	2005	25.5		25.5	
Number of miles of pipe maintained by each of the Irrigation Specialists:	2006	28.0 miles/Spec ialist			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# sprinkler heads maintained /irrigation specialist	2005	3,296		3,296	
Number of sprinkler heads maintained by each of the Irrigation Specialists:	2006	3,625 Sprinkler heads			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# bubbler/emitter maintained/lr Sp	2005	1,646		1,646	
Number of bubblers/emitters maintained by each of the Irrigation Specialists:	2006	1,810 bubbler/em itter			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# valves maintained/lr Sp	2005	330		330	
Number of valves maintained by each of the Irrigation Specilaists:	2006	363 valves/Spec ialist			

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT**Parent Program Strategy: PARKS MANAGEMENT****Department: PARKS AND RECREATION****Service Activity: Buildings & Facilities Maintenance****4526000*****Service Activity Purpose and Description***

The Building and Facilities Management Service Activity entails the maintenance of play areas, structures, pools, fountains, outdoor lights, and the mechanical and electrical systems at various buildings. Licensed plumbing and electrical workers, carpenters, and other artisans comprise the work force in this section.

The primary customers for this Service Activity is the public (individual citizens, organized athletic groups and special interest groups.) Within City government, this Service Activity works closely with other city department and Recreation Services (Aquatics and Sports).

Many of the new facilities built in the last few years are computerized or new technology is used for booster pumps, lighting systems and HVAC systems in buildings. Additional training and certification of the employees in this Service Activity is needed to address these changes.

Changes and Key Initiatives

FY05:

1. Continue to maintain the park facilities within the Council adopted budget.
2. Accept new play areas and other park features for maintenance as the park systems grows. The number of plays ares is anticipated to grow in FY05 to 143. Additional certified Safety Inspectors will be needed.
3. Continue to address training and certification requirements for computerized pumps, lighting, electrical and HVAC systems. As new parks and facilities are being added to the park system, new "high tech" computerized systems are being added.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,776
2003	110	110 GENERAL FUND	1,373
2004	110	110 GENERAL FUND	1,366
2005	110	110 GENERAL FUND	1,489
2006	110	110 GENERAL FUND	1,656

Strategic Accomplishments

FY05:

Absorbed the maintenance of two additional play areas.

FY04:

1. One additional Play Area inspector was certified.
2. Continued to maintain parks within the Council adopted budget.
3. In FY04, there were no Risk Mgmt. claims for play areas maintained by Park Management

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of play areas	2001			132	
	2002	140			
# of play areas					
# of play areas	2003	138			
	2004	138		140	<i>Play areas were added at Tuscany and Vista Nueva Parks.</i>
	2005	143		143	
	2006	148			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of light fixtures at park facilities	2005	6,803		6,803	
The Division employs three electricians. They are responsible for the operation and maintenance of lights; power outlets; appliances; and the electric components of heaters, boilers, and airconditioners. Their area of coverage include the city pools, athletic fields and courts, parks, outdoor lights at community and senior centers.	2006	7,483 light fixtures			at new parks
To exemplify their work load they maintain 6,803 lights plus the holiday lights at the civic plaza and down town area.					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of plumbing units	2005	342		342	18 boilers, 43 heaters, 25 air conditioners, 18 water heaters, 18 sand filters, 88 drinking fountains, 2 display fountains, 4 kitchens, 48 gas outlets, 52 restrooms, and 26 shower units.
The Division also employs two plumbers, they provide services to Park Management, recreation services, sports facilities, and city pools. Their area of responsibility include 18 boilers, 43 heaters, 25 airconditioners, 18 water heaters, 18 sand traps, 88 drinking fountains, 2 display fountains, 4 kitchens, 48 gas outlets, 52 restrooms, and 26 shower units.	2006	376'units'			
If each of the above components is considered as one 'Unit' the total number of units is 342.					

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of play areas maintained per employee	2001	tbd		4.9	
# of play areas maintained per employee	2002	46.6		46.6	
	2003	46.0		46.0	
	2004	46.6		46.6 employee	
	2005	47.6		47.6	In FY04, 2 play areas were added (Tuscany and Vista Nueva Parks).
# of play areas maintained per employee:	2006	37.0			One of PMD's employees who was on military leave returned, the Division now has four Playground equipment repairers.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# light fixtures/electrician	2005	2,268		2,268	
Number of light fixtures per Electrician	2006	2,494			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# units/plumber	2005	171		171	
Number of 'Units' per plumber	2006	188 'units'			