
Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

Desired Community Condition(s)

Open Space, Bosque, the River and Mountains are preserved and protected.

Residents participate in caring for the environment and conserving natural resources.

Program Strategy: OPEN SPACE MANAGEMENT

84501

Open Space Preservation, Conservation, and Management

Department: PARKS AND RECREATION

Service Activities

Strategic Support

Maintenance Operations

Resource Management and Visitor Services

Bosque Reclamation

Strategy Purpose and Description

The purpose of the Open Space Division (OSD) is to acquire, protect, maintain, and manage Albuquerque's significant natural landscapes and cultural resources for present and future generations. Open Space enhances the urban environment and provides habitat for wildlife while offering opportunities for public enjoyment through outdoor education and low-impact recreation. Citizens of Albuquerque expect OSD to responsibly manage the Major Public Open Space (MPOS) system in a manner that will leave land and resources in a primarily natural condition.

OSD consists of three Service Activities: Strategic Support, Maintenance & Operations, and Resource Management & Visitor Services. These management components continue to provide excellent protection and conservation of Open Space resources.

MPOS plays a mayor role in the growth and sustainability of our city. As the city grows, maintaining the current per capita ratio of Open Space acreage will maintain a community condition in which natural resources are not used faster than they can be replenished (e.g., water, natural land, native plants).

Primary customers include citizens of Albuquerque and surrounding communities; State of New Mexico residents; and tourists who enjoy, use, and recreate in Albuquerque's Public Open Space; residents living near and/or adjoining Open Space; agencies, boards, councils, commissions, elected officials, and special interest groups. Customer expectations are high as they relate to the City's performance in managing and maintaining MPOS. The OSD strives to maintain a high degree of credibility and accountability in delivering services to the public.

Changes and Key Initiatives

Fiscal Year 2006 will be one of evolving priorities for bosque management by the Open Space Division (OSD). After catastrophic bosque fires occurred in 2002 and 2003, the Mayor made elimination of major fire threat in the bosque a priority of his administration. Initial treatment of fire danger and fuel reduction in the bosque was accomplished by April 2005. Over 1,500 acres of bosque were treated in a 12 month period. As a result, there are many areas where follow-up treatments and revegetation will be needed. OSD will also continue thinning and clearing out any build-ups of brush and dead wood in the bosque.

Additions of newly acquired parcels to the Open Space network will bring the total acreage owned or managed by the City to 28,500 in FY/06. Priorities for FY/06 include conitnued bosque restoration and improvements, completion of Open Space Visitor Center renovations, accomplishing key land acquisitions, finishing a parking lot and trailhead to serve a new 4.5 mile paved trail on the West Mesa, re-routing Unser Blvd out of Boca Negra Canyon, fencing and installing new information signs throughout the Open Space Network, and increasing maintenance and resource management staff.

Aquiring key Open Space land continues to be a very high priority for the City and OSD. There are still more than 7,000 acres identified for acquisition in the Comprehensive Plan as Major Public Open Space. Among the top priorities for acquisition are: Northern Sand Dunes (500 acres), Northern Geologic Window/ Petroglyph National Monument (118 acres), Cerro Colorado Volcano (300 acres), North Rio Puerco Escarpment (4,330 acres)and Southwest Mesa Edge/"Ceja" (250 acres). The most pressing acquisitions are in the rapidly developing wetern areas of the City.

Additional staffing needed for bosque maintenance, resource protection, land management, and facility operations are the primary issues for the OSD in FY/05 and FY/06. As cleanup and clearing work is accomplished in the bosque, the emphasis will shift to long-term protection of this investment through on-going maintenance and restoration. A minimum staffing level of one full-time position for every 200 acres of bosque (or a total of 13 maintenance positions)is required to keep up with necessary maintenance needs.

Growth in certain parts of the City, particularly the West side and Southwest mesa, will begin placing heavier recreation needs and user demands on Open Space lands in those areas. As a result, new facilities will be needed as well as upkeep, resource protection, and public outreach efforts. OSD will be faced with a need to plan and build new facilities or renovate existing ones to accommodate growth and demand.

FY/06 KEY INITIATIVES:

- (1) Continue fuels reduction, removal of non-native vegetation, burn restoration, and replanting efforts in the Bosque; begin maintenance of treated areas.
- (2) Complete renovation of the Open Space Visitor Center by beginning of calendar 2006; have facility ready to receive public.
- (3) Complete transfer of Open Space law enforcement to APD; continue to work on issues of mutual interest including dispatch, security, land protection, and patrols.
- (4) Complete acquisition of key land parcels: Northern Sand Dunes--500 acres, North Geologic Window--118 acres, and Cerro Colorado Volcano--300 acres.
- (5) Coordinate with Department of Municipal Development to accomplish the extension of Unser Blvd and Paseo del Norte through Petroglyph National Monument.
- (6) Complete "Environmental Enhancement Plan for Rio Grande Valley State Park" and begin implementing Plan, including revegetation, control of non-natives, and maintenance of restoration areas.
- (7) Coordinate with U.S. Army Corps of Engineers to implement "Bosque Wildfire" project, including rehabilitation of levee roads, removal of jetty jacks, installation of emergency access bridges, and restoration activity.
- (8) Coordinate with Cultural Services/BioPark and the U.S. Army Corps of Engineers to complete the renovation of the Aquatic Park and associated wetlands
- (9) Coordinate with Park Management, Environmental Health, and Aviation to provide equipment, operators, and land base for prairie dog relocation efforts.
- (10) Coordinate with the Aviation Department to complete the 4.5 mile paved recreation trail ("Paseo del Mesa") to Double Eagle II Airport, and related trailhead/parking
- (11) Coordinate with the Water Authority to complete the Potable Surface Water Diversion Project, including habitat restoration projects.
- (12) Effectively manage Open Space from properties by renewing lease agreements and establishing "grow-out" areas for shrubs and native plants.
- (13) Continue improvements for disk golf and dog exercise areas at Montessa Park; begin planning for additional dog exercise area at Shoting Range.
- (14) Manage and deploy staff and resources to accomplish Administrative 80-Week Goals associated with Open Space management.

Input Measure (\$000's)

2001	851	851 OPEN SPACE - ACQ AND MGMT INCOME	853,606
2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	2,606
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	2,779
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	3,118
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	3,769
2006	851	851 OPEN SPACE - ACQ AND MGMT INCOME	2,610

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Improved health of the Major Public Open Space ecosystem	<i>% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition</i>	2001	na			<i>Developed/Facility Ac.n/a *</i>
						<i>Unhealthy Natural Ac.n/a</i>
						<i>Healthy Natural Ac.n/a</i>
						<i>* measure is currently under development</i>

	2002	NA		<i>Developed/Facility Ac.n/a *</i> <i>Unhealthy Natural Ac.n/a</i> <i>Healthy Natural Ac.n/a</i> <i>* progress is being made in FY/02 establishing baseline data for this measurement</i>
<i>% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition.</i>	2003	NA	see notes	<i>see FY/05 measurement information</i>
	2004	NA	see notes	<i>See FY/05 information</i>

IMPROVED HEALTH OF THE MAYOR PUBLIC OPEN SPACE (MPOS)ECOSYSTEM

% of open space acres rated as good to excellent 2005 N/A

see notes

FY/04
acres evaluated and rated
7,629

% of acres evaluated in good to excellent condition
94%

% acres evaluage rated in fair to poor condition
6%

FY/05
acres evaluated
31,162

% acres evaluated rated in good to excellent condition
N/A

% acres evaluage rated in fair to poor condition
N/A

What we are trying to achieve, in a healthy system, is biological integrity. Biological integrity is the ability of an ecosystem to sustain a balanced, natural biological community, even under stress.

The indicators for the Land Health Assessments include: vegetation cover; native/exotic ratio; soil conditions; human impacts such as erosion, trash, pet waste, graffiti, vandalism, etc.; wildlife present; and trail & facility condition. Healthy conditions include good native vegetation cover; few exotic plants; little erosion; few human impacts; signs of wildlife present; trails and facilities in good condition.

In FY/04 OSD began the process of evaluating MPOS lands. It is projected that by the end of FY/04 OSD will have 25% or 7,629 acres of the total 31,162 classified as to healthy or unhealthy. In FY/05 OSD projects that 100% percent of all MPOS lands will be evaluated.

IMPROVED HEALTH OF THE MAYOR PUBLIC OPEN SPACE (MPOS)ECOSYSTEM

% of open space acres rated as good to excellent 2006 N/A

The goal of managing healthy ecosystems is to achieve biological integrity. Biological integrity is the ability of an ecosystem to sustain a balanced, natural biological community, even under stress.

Indicators for Land Health Assessments include: 1. vegetation cover; 2. ratio of native to non-native plants; 3. soil conditions (e.g., stability, loss, nutrients); 4. human impacts (erosion, trash, pet waste, graffiti, vandalism, etc); 5. wildlife community (species presence); and 6. trail & facility condition. Healthy conditions include good native vegetation cover; few exotic plants; little erosion; few human impacts; signs of native wildlife present; trails and facilities in good condition.

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Responsible protection and conservation of Albuquerque's scenery and the natural and historic objects and wildlife therein	<i>Target MPOS compared to actual acres in MPOS.</i>	2001			see notes	<i>Target MPOS Acreage 35,100</i> <i>% of Target 77%</i> <i>Acres Added (FY01) 49</i> <i>Total MPOS Acres 26,939</i>

2002	NA			<i>Target MPOS Acreage</i> 37,100 <i>% of Target</i> 78% <i>Acres Added (FY02)</i> 74 <i>Total MPOS Acres</i> 29,013
2003	82%		79%	<i>Target MPOS Acreage</i> 38,439 <i>% of Target</i> 79% <i>Acres Added (FY03)</i> 1,502 <i>Total MPOS Acres</i> 30,515 <i>This measure is being modified</i> <i>in FY/05</i>
2004	83%	81%	80%	<i>Target MPOS Acreage</i> 38,439 <i>% of Target</i> 81% <i>Acres Added (FY04)</i> 207 <i>Total MPOS Acres</i> 30,722 <i>PROPERTY</i> <i>Private Bosque (Graham)</i> 126 acres <i>Tijeras Arroyo</i> 80 acres <i>Sandia Foothills (Archuleta)</i> 1 acre <i>FY/04 Total</i> 207 acres

2005 35%

see notes

This measure was modified in FY/05 to reflect the percentage of acreage targeted for acquisition compared to acreage actually acquired.

*# acres targeted for OS acquired
 FY/04 - 647 FY/05 - 1,418
 # acres actually acquired
 FY/04 - 207 FY/05 - N/A
 % of target OS acres acquired
 FY/04 - 32% FY/05 - N/A
 # dollars estimated value
 FY/04 - \$3.74M FY/05 - \$16.68M
 # dollars available for acquisition
 FY/04 - \$14.9M* FY/05 - \$10.0M*
 # dollars spent on acquisition
 FY/04 - \$4.9M FY/04 - N/A*

\$10M was borrowed from the Open Space Trust Fund in FY/04 and is reflected in the above dollars available for acquisition. \$4.5M was spent from the Trust Fund money in FY/04 for the purchase for the Ray Graham bosque and \$5.5M of the Trust Fund money remains available for the purchase of the McCall bosque. The State appropriated \$3.5M in 2004 to assist with the acquisition of the McCall bosque. This is also reflected in the above available funds for FY/05. Values for future acquisitions beyond FY/05 are estimated at over \$30M for 6,700 acres or approximately \$4,500 per acre. This is if the property were purchased today.

*Actual FY/04 Acres □
 Private Bosque ? Graham □
 126
 Tijeras Arroyo 80
 Sandia Foothills ? Archuleta 1
 FY/04 Total 207*

*Projected FY/05 Acres
 Private Bosque ? McCall
 126
 property has been condemned
 Private Bosque ? I-40 Bluff 60
 Sandia Foothills Gateway
 327
 exchange with SLO in progress
 Volcano Cliffs 10
 03 GO money available
 Sandia Foothills ? Little 2
 03 GO money available
 Northern Sand Dunes 500
 Tijeras Arroyo 366
 incl. Valle del Sol area
 Tijeras Arroyo? Covered
 Wagon 27
 possible dedication
 FY/05 Total 1,418*

*Future Acquisitions Acres
 Atrisco Terrace ? Mettucci 22
 Northern Geologic Window
 118
 Cerro Colorado Volcano
 300
 SW Mesa Edge ? Ceja
 250
 S. Rio Puerco Escarp 1,670
 N. Rio Puerco Escarp 4,330
 Calabacillas Arroyo 15
 Selva Site ? Tijeras Arroyo 5
 possible County acquisition*

Responsible protection and conservation of Albuquerque's scenery, landforms, wildlife, and all natural and historic resources present on the land or waters therein

Total acreage of Major Public Open Space in the Comprehensive Plan as compared to the current total of acreage owned or managed by the City

2006 75%

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
As the City grows, public open space will be even more important. Monitoring the ratio between population and public open space acreage can help to insure provision of the appropriate amount of open space.	<i>Acres MPOS per 1,000 Population</i>	2001	na		47.52	<i>This measurements reflects the number of open space acres per person in Bernalillo County. This measurement is important because it shows the ratio between land designation and population. Figures do not include Bernalillo County owned open space.</i>
		2002	na		50.69	
		2003	52.59		52.59	
		2004	52.44		52.95	<i>FY/04 numbers are based on the following: population estimate in Bernalillo County 580,243 total number of open space acres 30,722</i>
		2005	53.13		see notes	<i>FY/05 numbers are based on the following estimates population estimate in Bernalillo County 597,650 using a 3% growth factor total open space acreage 31,773</i>
	<i>Acres MPOS per 1,000 Population</i>					<i>This measurements reflects the number of open space acres per person in Bernalillo County. This measurement is important because it shows the ratio between land designation and population. Figures do not include Bernalillo County owned open space.</i>

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The City's MPOS Network provides: visual relief to the urban setting by defining the edges of the city and preserving its outstanding natural landmarks; valuable watershed functions, promotes groundwater recharge and reduction of siltation and runoff; opportunities to enjoy nature and engage in low impact recreational opportunities in a natural setting not commonly found in large cities.	<i>Annual changes in land use designations in Bernalillo County. This measurement reflects land designations in Bernalillo County. All of the acreage listed is in Bernalillo county and is included in the total acreage of 748,160. It is an important measurement for planning growth and measuring changes (decreases or increases) in the different land uses.</i>	2001			see notes	<i>Total Bernalillo County Acreage 748,160</i> <i>City of Albuquerque Acreage 116,288</i> <i>Cibola National Forest Acreage in Bernalillo County 76,283</i> <i>City of Albuquerque MPOS Acreage 26,939</i> <i>Federal owned lands in Petroglyph National Monument 2,934</i> <i>Irrigated farmland in Bernalillo County 8,750</i> <i>Bernalillo County owned MPOS acreage 1,492</i>
		2002	NA			<i>Total Bernalillo County Acreage 748,160</i> <i>City of Albuquerque Acreage 117,120</i> <i>Cibola National Forest Acreage in Bernalillo County 76,283</i> <i>City of Albuquerque MPOS Acreage 29,013</i> <i>Federal owned lands in the Petroglyph National Monument 3,426</i> <i>Irrigated farmland in Bernalillo County 8,750</i> <i>Bernalillo County owned MPOS acreage 1,572</i>

2003	see notes	see notes	<p><i>Total Bernalillo County Acreage</i> 748,160</p> <p><i>City of Albuquerque Acreage</i> 117,120</p> <p><i>Cibola National Forest Acreage in Bernalillo County</i> 76,283</p> <p><i>City of Albuquerque MPOS Acreage</i> 30,515</p> <p><i>Federal owned lands in Petroglyh National Monument</i> 3,426</p> <p><i>Irrigated Farmland in Bernalillo County</i> 8,750</p> <p><i>Bernalillo County owned MPOS acrege</i> 1,572</p> <p><i>This measure is not being carried forward in FY/05</i></p>
------	-----------	-----------	--

2004	see notes	see notes	<p><i>Total Bernalillo County Acreage</i> 748,160</p> <p><i>City of Albuquerque Acreage</i> 118,406</p> <p><i>Cibola National Forest Acreage in Bernalillo County</i> 76,283</p> <p><i>City of Albuquerque MPOS Acreage</i> 30,839</p> <p><i>Federal owned lands in Petroglyh National Monument</i> 3,426</p> <p><i>Irrigated Farmland in Bernalillo County</i> 8,750</p> <p><i>Bernalillo County owned MPOS acrege</i> 1,572</p> <p> </p> <p><i>THIS MEASURE IS DISCONTINUED IN FY/05</i></p>
------	-----------	-----------	--

Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

Parent Program Strategy: OPEN SPACE MANAGEMENT

Department: PARKS AND RECREATION

Service Activity: Strategic Support

8412000

Service Activity Purpose and Description

Strategic Support provides the following services to the Open Space Division: 1. policy administration and development; 2. budgeting and accounting; 3. public responsiveness and outreach; 4. personnel management; 5. land acquisition; 6. inter-agency coordination, and 7. contract administration.

Primary customers include other City Divisions and Departments, citizens who use Open Space for recreation, citizens who live adjacent to or near Open Space areas, property owners and developers, citizen advisory boards, neighborhood associations, special interest groups, governmental agencies, and other land management and conservation agencies.

As Albuquerque's population continues to grow more demands are placed on the use of Open Space for recreation, special events, activities, and easements to accommodate urban growth infrastructure. Citizens demand quicker response to problems in Open Space (e.g., littering, dumping, destruction and vandalism, off-road vehicles, graffiti, dogs off leash, and crime). All of these issues are being addressed effectively. Acquiring all lands identified in the Comprehensive Plan is a significant goal for the Division.

Changes and Key Initiatives

FY06: Open Space Division has been coordinating interagency efforts for clearing and restoring the bosque. This has placed a highlevel of demand on the Strategic Support staff to administer grants and tracking related expenditures. FY/06 coordination efforts include: \$4M U.S. Army Corps emergency "Bosque Wildfire" funds; \$1M Bosque Restoration G.O. Bond; \$700K U.S. Bureau of Reclamation habitat restoration grant. These grant-funded projects must be completed by September 2006. In addition to the grants Open Space is administering, \$3.5M is proposed in the 2005 GO Bonds for land acquisition.

In FY/06 OSD is contracting with the State Forestry Division, USDA Plant Materials Center, Cuidad Soil and Water Conservation District, and New Mexico Institute of Mining & Technology, as well as many private contractors to complete these projects. In addition, Open Space is partnering with the U.S. Army Corps of Engineers, U.S. Fish & Wildlife Service, U.S. Bureau of Reclamation, and the Middle Rio Grande Conservancy District in bosque restoration efforts.

OSD is also is involved in the Tingley Ponds Renovation Project, the San Juan-Chama Drinking Water Project, roadway extensions through Petroglyph National Monument (Unser Blvd. and Paseo del Norte) and the extension of utilities to the Double Eagle II Airport across the West Mesa Open Space lands. This project includes the construction of a 4.5-mile 10-foot wide paved recreational trail crossing the open space. It has been necessary to employ temporary office support staff to assist with these added responsibilities.

FY/06: Progress is being made fencing open space properties and providing necessary facilities such as trails and parking to accommodate the demand for recreational use of the areas. In FY/06 OSD will continue installing new system-wide informational signs. New facilities coming on-line will include the newly renovated Open Space Visitor Center, a 4.5-mile paved recreational trail through the West Mesa Open Space, bosque restoration and cleanup, and new creating wetlands in the Bosque for wildlife.

In FY/05, OSD was successful in bringing over 90% of the city's 400 acres of agricultural land into quality production through contracts. The number of waterfowl visiting these areas were at all time highs and were very popular with the public. These areas will be used for growing native shrubs and trees for bosque restoration as an FY/06 objective.

FY/06 Key Initiatives:

- (1) Successfully report on and complete on deadline all of the Administration's 80-Week Goals where OSD has a lead role.
- (2) Fully implement the Employee Work Plans (EWP's) for every employee in the OSD.
- (3) Successfully obtain the necessary appropriations from City Council for all grants.
- (4) Track grant expenditures, manage appropriations, and maintain a high level of accountability to assure that all grant funds are reimbursed to the City.
- (5) Develop, implement and track all active service contracts needed to complete projects by deadlines.
- (6) Successfully apply all available land acquisition funds to purchase critical open space.
- (7) Complete priority Open Space CIP projects.
- (8) Carry forward new initiatives such as prairie dog relocations at Shooting Range State Park and establishing disk golf and dog exercise areas at Montessa Park.
- (9) Continue to provide support services to the Open Space Advisory Board.
- (10) In FY06, site surveys will be conducted to update the Division concerning public satisfaction levels.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	456
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	585
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	661
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	432
2006	851	851 OPEN SPACE - ACQ AND MGMT INCOME	522

Strategic Accomplishments

FY/05:

1. Secured State funding to acquire equipment, clear fuel loads and non-native vegetation from 1,500 acres, restore burned areas, and remove jetty jacks from the bosque.
2. Met target acreage (1,500 acres) for fuels reduction in the bosque to reduce fire danger; cleared 200 acres of burned bosque for replanting.
3. Broke ground on Open Space Visitor Center renovation project.
4. Fencing areas such as Piedras Marcadas Canyon and Calabacillas Arroyo.
5. Continued compliance with the Bureau of Land Management to update the City's Recreation & Public Purposes Act land holding patents (totaling 8,000 acres).
6. Brought new Open Space web page online.
7. Continued to operate and maintain a quality Open Space Program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
% of recommended MPOS acreage that has been acquired	2001			77%	
	2002	77%		78%	29,013 acres of the identified 37,100 acres have been acquired as of FY/02. As new properties are placed on the priority list by citizens the amount of acres identified may increase

% of recommended MPOS acreage that has been acquired	2003	82%		79%	% Acquired 79%
					Total acreage acquired 30,515
					Total Acreage Identified 38,439
					percentage went down due to an increase in target acreage
					this measure is modified and carried forward in the program strategy for FY/05
% of recommended MPOS acreage that has been acquired	2004	83%	81%	83%	Total acreage identified for acquisition increased in FY/04
					% Acquired 83%
					Total acreage acquired 31,162
					Total Acreage Identified 38,441
					This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Annual Open Space parking passes sold	2003	279		336	numbers based on FY/03 actuals
					This measure is not carried forward in FY/05
	2004	279	93	293	This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total groups reserving Open Space facilities: fees, damage deposits, and a permit/contract is required to schedule the exclusive use of an Open Space facility.	2003	278		244	FY/03 actual booking numbers below
					Elena Gallegos Picnic Area 164
					Carolino Canyon Picnic Area 52
					Malool Radio Control Airplane Park 18
					West Mesa Equestrian Complex 10
					Total Group Reservations 244
					This measure is not carried forward in FY/05
	2004	see notes		see notes	Elena Gallegos Picnic Area 195
					Carolino Canyon Picnic Area 69
					Malool Radio Control Airplane Park 11
					West Mesa Equestrian Complex 3
					Total Group Reservations 278
					This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of grant dollars for open space improvement projects	2005	\$2.085M		see notes	Total Grant Funds \$1.0M State Bosque Restoration Grant \$25K State Bosque Seeding & Equipment \$60K USFWS Grant \$523K Federal Habitat Restoration Grant \$417K Federal Habitat Restoration Grant \$80K Ducks Unlimited Oxbow Improvements \$70K Federal Law Enforcement Grant
Amount of grant funding for Open Space improvement projects	2006	\$2.20 M			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of professional or service contracts	2005	8		see notes	Contract Administration \$1M Bosque Cleanup Contract (Private Contractors) \$300K Ciudad Soil & Water Conservation District \$25K NM Institute of Mining & Technology \$7K USDA Plant Material Center \$35K State Forestry Inmate Work Crews Farming Contract for Los Poblanos Farm Farming Contract for Candelaria Farm Farming Contract for Mead Farm
Number of professional or service contracts	2006	8			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of open space acres proposed for sale or trade	2005	3,972		see notes	Loma Ponderosa - Sale Pending 300 acres Farmington Properties 903 acres Farmington Properties - Exchange w/SLO 80 acres Tijeras Arroyo - Exchange w/Juan Tabo Hills LLC 40 acres City Mesa del Sol Parcel - Exchange w/SLO 40 acres Double Eagle II 537 acres Double Eagle II - Exchange w/SLO 130 acres Rio Puerco 950 acres Edgewood 992 acres Las Cruces 80 acres
Open Space trust land acreage proposed for sale or trade	2006	3,850			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# dollars identified for open space land acquisition	2005	\$10.0M			Projected for FY/05 \$15.8M OS Trust Fund \$5.5M 03-CIP \$1.0M State \$3.5
Funding level identified for Open Space land acquisition	2006	\$5.0 M			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# dollars potential revenue for open space trust fund	2005	\$7.2M			Project Income in FY/04 - FY/05 from sale of OS Trust Fund Properties Juan Tabo Hills Land Exchange \$1.0M Loma Ponderosa Land Sale \$1.2M Farmington Properties \$5.0M Las Cruces Value Undetermined
Amount of potential revenue for Open Space Trust Fund	2006	\$5.0 M			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
In a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey participants were ask if the parking at Open Space areas is adequate.	2004	N/A		see notes	5.4% Strongly Agree 47.2% Agree 37.4% Neutral 7.3% Disagree 5.3% Strongly Disagree In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
In a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey participants were ask to rate the importance of acquiring more Open Space lands.	2004	N/A		see notes	50.5% Very Important 27.2% Somewhat Important 11.1% Little Importance 11.2% Not Needed In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Results of a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey	2005	see notes		see notes	<p><i>In a FY/03 Survey participants were ask to the importance of acquiring more opens space lands</i></p> <p><i>50.5% Very Important 27.2% Somewhat Important 11.1% Little Importance 11.2% Not Needed</i></p> <p><i>(A new survey is planned for FY/05)</i></p>
Results of an FY/05 Parks and Recreation/Open Space Citizens Satisfaction Survey (continue to refine results and update)	2006	see notes			

Goal:**ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** *PARKS AND RECREATION***Service Activity:** Maintenance Operations**8413000*****Service Activity Purpose and Description***

Open Space Maintenance and Operations provides the following services:

1. Maintain and do routine upkeep of all Open Space facilities including Elena Gallegos Picnic Area, Boca Negra Unit at Petroglyph Monument, all major parking and access areas in the Sandia Foothills and Rio Grande Valley State Park; and construct minor improvements.
2. Keep areas free from trash and litter, vandalism, graffiti, weeds, and pet nuisances.
3. Construct and maintain recreational improvements, trails, boundary fences, gates, portals, and signs; address public access needs including wheelchair, hiker, equestrian, and bicycle.
4. Maintain special facilities such as the Montessa Off-Road Area, Albuquerque Shooting Range Park, Open Space Agricultural Farms, West Mesa Equine Complex, and the Maloof Radio Control Airplane Park.

The primary internal and external customers are citizens and residents using Open Space facilities, living near Open Space areas, special interest and volunteer groups, other city departments and governmental agencies.

Customers are the most concerned with keeping Open Space properties clean and free of litter, protecting resources from destruction, controlling and cleaning spray paint or graffiti, enforcement of animal control laws, and their safety while recreating in Open Space. Public expectations continue to grow with regards to managing and maintain a quality Open Space Network. Volunteers are used when possible to augment maintenance staff.

Changes and Key Initiatives

FY/06: Maintenance crews have been concentrating on installing new fence where needed and repairing existing fences, signs, and gates in critical areas of Open Space to protect against vandalism, inappropriate use, and off-road vehicles. Crews maintain over 120 miles of boundary fences.

In addition to fence maintenance, crews have been assisting with Bosque restoration efforts, clearing brush and restoring areas burned in the recent fires. Mountain communities have also been placing a greater demand on the OSD to reduce fuel loading in the east mountain Open Space areas.

FY/06: Over 100 miles of trails exist throughout the Open Space Network. Open Space is working with the City's Hydrology Division on a program to install and maintain educational signs and "Mutt Mitts" (plastic bags to pick up pet waste) at strategic trail and parking areas in Open Space. Pet waste is a real problem along trails in Open Space and for the pollutants that spread during runoff.

FY/06: The Manzano Open Space near Four Hills continues to be a maintenance challenge. The City was required to open undeveloped easements through the Open Space resulting in the need for a higher level of patrols and maintenance. One Hundred Thousand Dollars (\$100K) is programmed in the 2003 GO Bond for improvements in the Manzano Open Space.

Annual maintenance at all facilities is ongoing. A new Helicopter-pad was constructed at the Maloof Radio Control Airplane Park. This was a joint project between ARCC Club member and the OSD.

FY06: New maintenance responsibilities coming on-line in FY/06 include: Open Space Visitor Center; new developed wildlife wetlands along Tingley Drive in the bosque, 4.5-mile paved recreational trail through the West Mesa Open Space, and Shooting Range Park improvements.

FY/06 Key Initiatives:

- (1) Maintain areas recently cleared of non-native trees on 2,200 acres of bosque; control weeds and resprouting non-native vegetation.
- (2) Plant 1,000 new trees in 200 acres of Bosque burned areas.
- (3) Continue to coordinate with the City's Hydrology Division to install Mutt Mitt dispensers at 5 new locations.
- (4) Add 3 new gated parking areas/trailheads to maintenance schedule for trash pickup and maintenance.
- (5) Complete fencing, signing, and road improvements at the Manzano Open Space.
- (6) Add 4.5 miles of paved recreational trail to maintenance.
- (7) Install boundary fence at the following properties: Atrisco Terrace, PNM-Boca Negra Unit Upper Bluff, Hubbell Farm, Calabacillas Arroyo, East Mountain Properties.
- (8) Finish road resurfacing and shooting bay construction at the Shooting Range Park.
- (9) Continue to operate and maintain a quality Open Space Program within the Council Adopted Budget.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	694
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	578
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	618
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	715
2006	851	851 OPEN SPACE - ACQ AND MGMT INCOME	945

Strategic Accomplishments

FY/05:

1. Cleared fuel loadings and non-native vegetation from 2,200 acres of bosque; maintain cleared areas to prevent growth of weeds and resprouting non-native trees and shrubs.
2. Cleared and planted new trees on 400 acres of bosque that burned in 2003 and 2004.
3. Installed signs and fenced newly acquired areas of the Manzano Open Space and Calabacillas Arroyo.
4. Completed Phase II of Shooting Range, Improvements including additional skeet and rifle ranges, lighted ranges, shade canopies over ranges, and road improvement, completed renovations at the Elena Gallegos Picnic Area, cleanup up graffiti in all areas of Open Space, and completed improvements at the Maloof Radio Control Airplane Park.
5. Continued to operate and maintain a quality Open Space Program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres per maintenance position	2001			2,693	
# of acres per maintenance position	2002	2,701		2,901	average based on 10 maintenance positions for 29,013 acres
# of acres per maintenance position	2003	3,052		3,052	average based on 10 maintenance positions for 30,515 acres
	2004	3,084	3,116	3,116	FY/04 projects are based on 10 positions for 31,162 acres
	2005	3,130		see notes	Based on number of actual permanent funded positions for OS maintenance

Number of Open Space acres per maintenance position 2006 2,850

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Maintenance Areas Served	2005	see notes		see notes	MAINTENANCE AREAS SERVED # of separate land parcels FY/04 (27) FY/05 (30) # of facilities FY/04 (32) FY/05 (36) # of miles of fence FY/04 (95) FY/05 (105) # of miles of trail FY/04 (79) FY/05 (90) # of parking areas FY/04 (29) FY/05 (33) # of refuse pickup locations FY/04 (30) FY/05 (34) # of public rest room locations FY/04 (7) FY/05 (8) # of access points FY/04 (90) FY/05 (92) # of picnic facilities FY/04 (9) FY/05 (15) # of group reservation facilities FY/04 (4) FY/05 (4) # of agricultural farms FY/04 (5) FY/05 (5) # of Mutt-Mitt distribution locations FY/04 (18) FY/05 (25) # of equestrian facilities FY/04 (7) FY/05 (9) # of off-road vehicle facilities FY/04 (1) FY/05 (1) # of shooting range facilities FY/04 (1) FY/05 (1) # of radio control airplane and car facilities FY/04 (1) FY/05 (1)
	2006	see notes			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of CIP projects coming-on-line for maintenance	2005	9			FY/04 CIP Projects Coming-On-Line 1. Bosque Cleanup and Restoration 2. Double Eagle II Rec. Trail & Parking (4.5 mi.) 3. Shooting Range Park Improvements 4. Montano SW Parking Area 5. Las Marcadas Parking Area 6. Candelaria Road Parking Area & Trail Improvement 7. System-Wide Interp. Signs and Kiosk Installation 8. Manzano Open Space Improvements (east Four Hills parking and trails)
	2006	12			FY/05 CIP Coming-On-Line 1. Corps of Engineers Route 66 Bosque Restoration & Improvement Project 2. Open Space Visitor Center 3. Juan Tabo Hills Parking Area and Picnic Facilities 4. Tingley Renovation and Wetland Development 5. Placitas Parking Area 6. Gutierrez Canyon Parking Area 7. Juan Tomas Canyon Trails and Parking Area 8. System-Wide Interpretive Signs and Kiosk Installation (continued) 9. West Four Hills Park Trails, Picnic Facilities and Shelters

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
residents rate Open Space	2001				<i>A follow-up survey is planned for FY/03</i>
	2002	see notes			<i>See FY/03 for updated survey information</i>
residents rate how well Open Space areas are maintained	2003	see notes		see notes	<p><i>7.0% Strongly Agree 47.4% Agree 37.1% Neutral 7.2% Disagree 1.2% Strongly Disagree</i></p> <p><i>in a Parks and Recreation Department Citizens Satisfaction Survey conducted in FY/03 only 8.4% of the people surveyed felt that Open Space areas were not well maintained</i></p>
	2004	see notes		see notes	<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
Work with the the Office of Management & Operations Improvement to conduce a mail-out Citizen Satisfaction Survey in FY/05 for the Parks & Recreation Department.	2005	see notes		see notes	<p><i>Results of FY/03 Survey - participants were ask to rate how well open space areas are maintained</i></p> <p><i>7.0% Strongly Agree 47.4% Agree 37.1% Neutral 7.2% Disagree 1.2% Strongly Disagree</i></p> <p><i>only 8.4% of the participants felt that Open Space areas were not well maintained</i></p> <p><i>A new citizen satisfaction survey is planned in FY/05.</i></p>
Utilize results of the 2005 mail-out Citizen Satisfaction Survey for the Parks & Recreation Department to target areas for specific improvements.	2006	see notes			

Goal:**ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** *PARKS AND RECREATION***Service Activity:** Resource Management and Visitor Services**8414000*****Service Activity Purpose and Description***

Resource Management and Visitor Services delivers the following services: planning, capital project implementation, public education, facility operation, public information, volunteer coordination, special events coordination, and group reservation coordination.

The education program is broken down into five main categories:

- 1) school education programs
- 2) teacher workshops
- 3) community interpretive programs
- 4) interpretive displays/materials
- 5) community events.

Primary customers include city and other governmental planning agencies, citizens living near Open Space properties, people who recreate in Open Space, general visiting and recreating public, out-of-town visitors, volunteers, resource management agencies, environmental and special interest groups, teachers, students, and youth groups.

The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness of having open space lands.

Demand for services is continuing to increase while staffing levels remain the same. More citizens are becoming involved in volunteering to assist with operations, maintenance, and education programs. Citizens are demanding a higher degree of accountability from city government. Citizens expect their Public Open Space properties to be well-maintained, kept in a natural undeveloped condition, and protected from damage or overuse.

Changes and Key Initiatives

FY/06 - Staff continues to plan and organize volunteer projects with project requests received on a continual basis. Approximately two miles of trails have been cleared and improved by volunteers in the bosque with more projects planned for the future. The East Mountain Open Space planning project held over 30 public meetings in reference to five city-owned properties involving over 2,900 acres. Management plans for these properties were developed through a cooperative planning project involving the City, Bernalillo County, USFS, NPS, and East Mt. Residents and trail users. As a result of this project the OSD will expand its volunteer program to these East Mt. Open Space properties.

FY/06 - The OSD volunteer program, particularly Trail Watch Volunteers and Adopt-an-Open Space, continues to grow as new volunteers join the effort to protect and improve Open Space lands. A great outpouring of support in the form of public volunteerism was received after recent Bosque fires. Sixty-four (64) additional people joined the OS Volunteer Program in FY/05 with the intention of patrolling lands to report on conditions or encourage better stewardship from visitors. Trail Watch Volunteers have contributed 3,328 hours in FY/05. Six groups adopted Open Space areas for specific projects. Bosque restoration and protection will remain a top volunteer priority in FY/06.

The Adopt-an-Open Space Program is recruiting groups to adopt Bosque burn areas and other restoration sites to assist in the long-term maintenance of sites.

FY/06 - The key challenges on five Open Space farm properties have been developing long-term partnerships with private farmers for the management of these properties, restoring acreage to agricultural production, and promoting irrigation efficiency to conserve water through field leveling and ditch lining. Substantial progress has been made in the last few years. In FY/02, long-term partnerships were launched with private farmers to manage the two largest farms, totaling 235 acres. That year, 80 acres were restored to agricultural production and re-leveled 150 acres. In FY/03, 11 additional acres were restored to agriculture, 20 acres were re-leveled, and 7 ditches were lined. In FY/04 and FY/05, remaining unproductive areas were restored to agriculture, most remaining fields were re-leveled and the ditches lined, and long-term partnerships were established with private farmers on three other farms. In FY/06 a new lease agreement will be established for Hubbell Farm and "grow-out" areas will be planted with native shrubs and trees at Candelaria Farm and Alamo Farm. Open Space will continue management of Roberson Ranch farmlands for wildlife crops.

In FY/06 new interpretive kiosks are planned throughout the Open Space Network. New displays and educational material were ordered for 27 different Open Space locations in FY/05. These displays will greatly enhance Open Space presence and visibility and further educate the public about protecting Open Space, recreational ethics and public involvement. Kiosks have been installed at Las Marcadas parking lot, Pueblo MONTano trailhead, and Elena Gallegos picnic area (Pino trailhead).

FY/06 Key Initiatives:

- (1) Continue active involvement in the Open Space Visitor Center renovation (first phase) for design, exhibits, security, and staffing. Complete renovation by mid-year of FY/06.
- (2) Oversee planning, designing and fabrication of Open Space Visitor Center interior interpretive exhibits.
- (3) Establish funding sources for Open Space Visitor Center interior interpretive exhibits.
- (4) Install kiosks and develop interpretive sign panels in remaining foothills, bosque and west side Open Space areas not installed in FY/05.
- (5) Increase active volunteer participation by 10%. Increase recruitment and training of volunteers by 10%.
- (6) Sign 5 additional Adopt-an-Open Space agreements.
- (7) Continue upgrading Open Space website, including new maps.
- (8) Continue Land Health Assessments for selected Open Space parcels.
- (9) Restore remaining unproductive acres of Open Space Agricultural Land, re-level remaining fields, and line remaining ditches.
- (10) Develop long-term partnerships with private farmers for Hubbell, Alamo, and Roberson Farms.
- (11) Implement recommendations of the East Mountain Open Space planning project on the City's five Recreation & Public Purposes Act properties.
- (12) Continue to operate and maintain a quality Open Space program within the Council Adopted Budget.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	384
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	346
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	381
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	405
2006	851	851 OPEN SPACE - ACQ AND MGMT INCOME	530

Strategic Accomplishments

FY/05:

- 1. Initiated major renovation project at Open Space Visitor Center.
- 2. Completed several new facilities or renovations: Las Marcadas parking lot; Pueblo Montano trailhead; Candelaria trail connection to Paseo del Bosque, and Los Poblanos greenhouse.
- 3. Planned and coordinated several major public events including National Trails Day and Dia del Rio.
- 4. Completed Resource Management Plans for four East Mountain Open Space properties.
- 5. Designed and installed new interpretive displays in Open Space areas. (Pueblo Montano, Elena Gallegos/Pino Trailhead, Piedra Lisa).
- 6. Increased total number of Environmental Education program participants to 21,300.
- 7. Increased number of Trail Watch Volunteer hours to 3,328; trained 64 new volunteers with an active number of 152.
- 8. Increased number Adopt-an-Open Space agreements by 6 to a total of 37.
- 9. Continued long-term partnerships with private farmers to manage the two largest OS Farm properties and worked with contract farms bring farm acreage to 95% productive.
- 10. Coordinated two Youth Conservation programs to enhance public involvement and improve areas in the bosque.
- 11. Continued to operate a quality Open Space program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of and hours worked for Trail Watch volunteers	2001			see notes	Volunteers 173 Hours 3,342

# of and hours worked for Trail Watch volunteers	2002	see notes			Volunteers 159 Hours 4,162 hours worked by volunteers in Open Space exceed projections in FY/02 by 18%
	2003	4,370 hrs.		4,985 hrs.	Volunteers 200 Trained 75 Active Hours 4,370 Active numbers reflect volunteers that assist OSD on a daily basis as compared to once in a while
	2004	see notes		see notes	Volunteers FY/04 Projectons 491 trained 125 active FY/04 Actuals 537 trained 133 active Hours FY/04 Projections 4,589 FY/05 Actuals 7,011
# of trained volunteers	2005	see notes		see notes	This measurement has been refined in FY/05 to reflect volunteers that assist Open Space daily compared to others that have been trained but are inconsistent FY/05 Projections: # of trained volunteers 620 # of active volunteers 150 # hours worked 5,000
# of active volunteers					
# hours worked					
	2006	see notes			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants in Open Space educational programs	2001			7,780	Teacher Workshops 100 Transportation Scholarships 2,000 School Education Programs 2,550 Fireside Chats/Sunday Hike Series 1,250 Community Environmental Ed Series 3,000 TOTAL 8,900

# of participants in Open Space educational programs	2002	see notes			<i>Teacher Workshops</i> 110 <i>School Education Programs</i> 3,665 <i>Interpretive Programs</i> 1,625 <i>Community Events</i> 12,450 TOTAL 17,850
# of participants in Open Space educational programs: The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness about conservation and land-use ethics.	2003	18,450		19,150	<i>Teacher Outreach/Workshops</i> 650 <i>School Education Programs</i> 3,700 <i>Interpretive Programs</i> 1,300 <i>Community Events</i> 13,500 TOTAL 19,150 <i>FY/03 numbers projected</i>
	2004	see notes		see notes	<i>Teacher Workshops</i> <i>FY/04 projection</i> 665 <i>FY/04 actual</i> 665 <i>School Education Programs</i> <i>FY/04 projection</i> 3,480 <i>FY/04 actual</i> 3,550 <i>Interpretive Programs</i> <i>FY/04 projection</i> 1,125 <i>FY/04 actual</i> 1,200 <i>Community Events</i> <i>FY/04 projection</i> 13,350 <i>FY/04 actual</i> 13,500 TOTAL <i>FY/04 projection</i> 18,620 <i>FY/04 actual</i> 18,915 <i>FY/04 numbers are projected</i>
	2005	19,340		see notes	<i>Teacher Workshops</i> 665 <i>School Education Programs</i> 3,800 <i>Interpretive Programs</i> 1,325 <i>Community Events</i> 13,550
	2006	22,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of volunteers for maintenance projects	2001			1,734	
# of volunteers for maintenance projects	2002	1,700		2,259	1,700 was projected and actual number of volunteers in FY/02 was 2,259, 25% over projection
	2003	2,259		2,442	
	2004	2,259	1,168	2,413	
	2005	2,400			

2006 2,000

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Adopt-An-Open-Space agreements	2003	10		17	<i>The OSD initiated a new volunteer program in FY/02 called Adopt-An-Open-Space. Citizen groups, clubs, or organizations enter into an agreement with OSD on a volunteer basis to maintain specific areas or facilities in Open Space.</i>
	2004	14	22	30	<i>The OSD initiated a new volunteer program in FY/02 called Adopt-An-Open-Space. Citizen groups, clubs, or organizations enter into an agreement with OSD on a volunteer basis to maintain specific areas or facilities in Open Space.</i>
	2005	33		see notes	<i>Response from the public, groups, schools, and organizations helping with maintenance by adopting Open Space areas has continued to be tremendous.</i>
	2006	41			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of volunteer projects completed	2003	90		115	<i>110 projects were conducted in FY/02</i>
	2004	90	43	101	<i>OSD is averaging almost two volunteer work projects weekly</i>
# of volunteer improvements projects completed	2005	120		see notes	<i>Open Space depends heavily on volunteers to assist with maintenance and improvement projects. The number of projects continue to increase annually.</i>
	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of public presentations on Open Space Program	2004	see notes		see notes	<i>this measurement is not carried forward in FY/04</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of open space CIP projects administered	2005	9			<p><i>FY/04 Projects Administered</i></p> <ol style="list-style-type: none"> 1. Bosque Cleanup and Restoration 2. Double Eagle II Rec. Trail & Parking (4.5 mi) 3. Shooting Range Park Improvements 4. Montano SW Park Area 5. Las Marcadas Parking Area 6. Candelaria Road Parking & Trail Improve. 7. System-Wide Interp. Signs & Kiok Installations 8. Manzano OS Parking & Trail Improvements <p><i>FY/05 Projects Administered</i></p> <ol style="list-style-type: none"> 1. Corps of Engineers Route 66 Bosque Restoration and Improvement Project 2. OS Visitor Center 3. Four Hills West Park Trails, Picnic Facilities, and Shelters 4. Juan Tabo Hills Parking & Picnic Facilities 5. Tingley Ponds Renovation & Wetland Development 6. Placitas Parking Area 7. Gutierrez Canyon Parking Area 8. Juan Tomas Canyon Parking & Trails 9. System-Wide Interp. Signs & Kiosk Installations (continued)
	2006	9			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2001	see notes			Very Important 41.5%
					Somewhat Important 29.6%
					Little Importance 9.6%
					Not Needed 5.1%
					No answer 14.2%
	2002	see notes			See FY/03 for updated survey information
The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2003	see notes		see notes	48.2% Very Important
					34.4% Somewhat Important 11.5% Little Importance 6.0% Not Needed
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2004	see notes		see notes	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.

<p>Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs.</p>	<p>2005</p>	<p>see notes</p>	<p><i>participants were ask to rate the importance of open space environmental programs</i></p> <p><i>FY/03 Survey Results</i></p> <p><i>48.2% Very Important</i> <i>34.4% Somewhat Important</i> <i>11.5% Little Important</i> <i>6.0% Not Needed</i></p> <p><i>over 83% of the participants that responded indicated that these programs were important</i></p> <p><i>A new citizen satisfaction survey is planned in FY/05</i></p>
	<p>2006</p>	<p>see notes</p>	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
<p>Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate</p>	<p>2001</p>	<p>see notes</p>			<p><i>Strongly Agree</i> <i>3.9%</i></p> <p><i>Agree</i> <i>32.4%</i></p> <p><i>Neutral</i> <i>34.4%</i></p> <p><i>Disagree</i> <i>10.2%</i></p> <p><i>Strongly Disagree</i> <i>3.1%</i></p> <p><i>No answer</i> <i>16.0%</i></p>
<p>Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate</p>	<p>2002</p>	<p>see notes</p>			<p><i>See FY/03 for updated survey information</i></p>
	<p>2003</p>	<p>see notes</p>		<p>see notes</p>	<p><i>3.9% Strongly Agree</i> <i>30.1% Agree</i> <i>44.4% Neutral</i> <i>15.8% Disagree</i> <i>5.3% Strongly Disagree</i></p>
	<p>2004</p>	<p>see notes</p>		<p>see notes</p>	<p><i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.</i></p>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if existing signage is helpful to the enjoyment of Open Space	2001	see notes			Strongly Agree 4.1% Agree 36.1% Neutral 34.8% Disagree 5.9% Strongly Disagree 2.1% No answer 17.0%
	2002	see notes			See FY/03 for updated survey information
	2003	see notes		see notes	8.3% Strongly Agree 49.7% Agree 34.7% Neutral 5.8% Disagree 2.1% Strongly Disagree in a Parks and Recreation Department Citizens Satisfaction Survey conducted in FY/03 only 7.9% of the people surveyed felt that Open Space signage was not adequate or helpful
	2004	see notes		see notes	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Results of a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey	2005	see notes			Participants were ask if: Existing signage is helpful in OS 92.7% agree or neutral OS amenities in OS are adequate 78.8% agree or neutral the parking at OS areas is adequate 90.0% agree or neutral equestrian trails in OS are important 55.6% important bicycle trails in OS are important 82.9% important A new citizens satisfaction survey is planned for FY/05
	2006	see notes			

Goal:**ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** *PARKS AND RECREATION***Service Activity:** Bosque Reclamation**8416000*****Service Activity Purpose and Description***

This portion of the environmental enhancements program consists of improving the Bosque cottonwood forest in the Albuquerque reach of the Rio Grande. This includes:

1. Improves to the permanent habitat for native species of wildlife and plants
2. Reduce groundwater consumption by exotic plant species (i.e. Salt Cedars and Russian Olives) and reduce the potential for catastrophic wildfire in the Bosque.
3. It also acts to protect, restore or maintain threatened or endangered native plants, animals and their habitat.

Reduction and control of non-native plant species in the Bosque such as the Salt Cedar, that is proven to be a high-water consuming plant, helps to conserve valuable groundwater in the Albuquerque reach of the Rio Grande. Reduction of heavy fuel-wood loading dramatically reduces the potential for catastrophic wildfires in the Bosque. Fire suppression and restoration costs can be as high as \$10,000 per acre. The City is consulting with the U.S. Fish & Wildlife Service for obtaining a Biological Opinion for constructing and operating the City's Surface Diversion Drinking Water Project. The environmental enhancements, in conjunction with water management improvements, are intended to mitigate and improve the river habitat and Bosque in the Albuquerque stretch of the Rio Grande. The Water Resources Division, Public Works Department, is working cooperatively with Open Space Division, Parks and Recreation Department, to implement the long-term environmental enhancements program.

The following issues need to be addressed prior to full implementation of the program; finalize the negotiations with the FWS regarding the Drinking Water Project; assemble long-term plan and cost estimates for completing the work. It is important that this program begin now in order that the initial removal of non-native species can be accomplished prior to starting operations of the Drinking Water Project. The removal of non-native species will enhance the habitat for the Southwestern Willow Flycatcher and Bald Eagle. More importantly, the removal will add water to the river to offset the minor impacts of the project on this reach.

Changes and Key Initiatives

FY/05 - The State and the City will be investing approximately \$2,500,000 in Bosque improvements and restoration in FY/05 and FY/06. In addition, the Federal Government will be investing an additional \$20,000,000 in the bosque during the next five years. By the end of FY/06, jetty jacks, initial exotic tree removal and brush cleanup will be complete in the entire 2,700-acre 21-mile Rio Grande Valley State Park running through Albuquerque will be completed. However, the need for long-term maintenance increases a more of the initial clearing work is accomplished. Replacing the non-native plant community with a native plant community that's able to compete and resist infestation is necessary for long-term control. A commitment is needed to the long-term or the initial investment in non-native control will have been wasted.

FY/06 - It will be necessary for the city to allocate additional personnel and equipment to maintain the bosque in the coming years. It is projected that one (1) position per 200 acres or a total of 13 positions are needed to sustain the level of maintenance necessary to keep the bosque free of hazardous brush buildup and non-native trees such as salt-cedar, Russian olive, and elm. This staffing level translates to 200 acres per maintenance person. Currently there are five (10) funded positions dedicated full-time to bosque maintenance.

FY/06 Key Initiatives:

- (1) Complete 90% of fuels reduction work in the 2,700-acre RGVSP.
- (2) Coordinate with the Corps of Engineers on \$8,000,000 "Bosque Wildfire" project including levee road reconstruction, emergency access bridges, fuels reduction, and jetty jack removal; take over maintenance once complete.
- (3) Remove all 50% of non-functional jetty jacks in the RGVSP by end of FY/06.
- (4) Complete restoration of 300 acres of burned bosque by removing of 100% of burned wood, control of non-native vegetation re-sprout and planting new cottonwood trees, understory plants, and grass seeds.
- (5) Begin maintenance work in all areas of bosque once initial fuels reduction work is complete.
- (6) Coordinate on the \$6,000,000 Tingley Pond Restoration and Wetland Project with U.S. Army Corps and BioPark; take over maintenance of Wetlands once complete.
- (7) Coordinate with the Corps of Engineers on \$8,000,000 Route 66 Bosque Restoration Project; take over maintenance once complete.
- (8) Continue to operate the program within the Council Adopted Budget.

Input Measure (\$000's)

2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	195
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	273
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	584
2006	851	851 OPEN SPACE - ACQ AND MGMT INCOME	613

Strategic Accomplishments

FY/06:

1. Reduced Bosque hazardous fuel-loading to a safe level in 90% or 2,400 acres of the RGVSP.
2. Coordinate with state, and federal agencies to administer funding for Bosque cleanup work over the next two years.
3. Cleaned up 400 acres of burned Bosque and made ready for planting.
4. Operated a quality program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres of Bosque in the Rio Grande Valley State Park treated and improved per year, including the removal of exotic high water-using invasive exotic plant species	2003	500		574	<i>This project is a Priority Objective and an Administrative Initiative</i>
	2004	626	401	1,200.	
# bosque acres under city management	2005	2,630		see notes	<i>It is projected that the city will acquire an additional 129 acres of bosque increasing the acreage from 2,501 in FY/04 to 2,630 in FY/05. This will leave 74 ac of private bosque to be acquired in the future. Properties to be acquired in FY/05 include McCall 126 ac and Decker 3 ac.</i>
	2006	2,630			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# acres hazardous fuels and non-native trees removed	2005	2,704		see notes	<i>OSD is projecting that all 2,704 acres in the Rio Grande Valley State Park will be cleared of hazardous fuels and exotic trees by June 2005 including all private lands.</i> <i>On-going maintenance will be required on all 2,704 acres to control re-growth of non-native trees.</i>
	2006	2,400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres of burned bosque restored	2005	423		see notes	Burn restoration is a five-year process. All of this acreage is currently under restoration. Burn restoration costs \$6,000 per acre. Atrisco 6/00 20 acs. La Orilla 4/01 35 acs. Rio Bravo 5/02 10 acs. S. Diversion 5/02 15 acs. Montano 6/03 113 acs. I-40 6/03 150 acs. Brown 6/04 63 acs. Conserve Fire 6/04 17 acs. TOTAL 423 acs.
	2006	423			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres per bosque maintenance worker	2005	300		see notes	These numbers are based on 2,704 acres in the Rio Grande Valley State Park requiring maintenance and 9 total maintenance workers in FY/05. Four (4) additional bosque maintenance workers were added in FY/05, reducing the total number of acres per worker from 540 to 300. The desired service level of acres per maintenance worker is 200. This will require that four (4) additional positions be added to the bosque crew in FY/06.
	2006	260			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# bosque acres per Ranger per shift	2005	1,081		see notes	Four (4) Rangers positions were added in FY/05 to the Open Space patrols reducing the bosque acres per Ranger per shift 1,081.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of miles of bosque per maintenance position	2005	4		see notes	The addition of four (4) maintenance worker positions in FY/05 reduced the number of miles of bosque per maintenance worker from 8 to 4. The desired miles of bosque per maintenance worker is 3.
	2006	4			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of bosque miles per Ranger per shift	2005	15		see notes	Four (4) additional Ranger positions were added in FY/05 reducing the number of bosque miles per Ranger per shift from 25 to 15.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
A healthier, safer, and more sustainable Bosque is created; groundwater consumption is reduced by the removal of high water-using invasive exotic plant species; the potential for catastrophic wildfire is reduced by reduction of fuel wood buildup; and opportunities for low impact recreational activity in the Bosque is improved.	2004	N/A		see notes	<i>this measurement is not carried forward in FY/04</i>
Improved Health of the Bosque - prepare land health assessment of bosque	2005	N/A		see notes	<p><i>OSD is currently completing a land health assessment for all open space lands including the bosque. In FY/05 all of the total 2,704 acres in the RGVSP will be evaluated and rated as to their health.</i></p> <p><i>The city's restoration work in the bosque will create a healthier, safer, and more sustainable bosque; groundwater consumption is reduced by the removal of high water-using invasive exotic plant species; the potential for catastrophic wildfire is reduced by reduction of fuel wood buildup; and opportunities for low impact recreational activity in the bosque is improved.</i></p>
	2006	N/A			