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#### ***Karen Lopez***

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#### ***Patsy Pino***

CAO/MAYOR, CITY COUNCIL, CULTURAL SERVICES, FIRE

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AVIATION, MUNICIPAL DEVELOPMENT, INTERNAL AUDIT, SENIOR AFFAIRS

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**The Budget is also available Online at**  
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**City of Albuquerque Approved Budget  
FY/10 Performance Plan**  
*A Guide to City Services, Performance, Results, and Accountability*

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**Goal 6 Index      Economic Vitality      p 331**

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**Goal 7 Index      Community and Cultural Engagement      p 349**

- DCC 41: Residents actively participate in civic and public affairs.
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- DCC 53: City assets are protected ....
- DCC 54: Products, services, and materials are obtained efficiently, fairly ....
- DCC 55: City services, operations, and finances are measured and audited ....
- DCC 56: Competent, well trained, motivated employees contribute to achievement of goals.....
- DCC 57: The work environment for employees is healthy, safe, productive....
- DCC 58: City staff is empowered with information and ....
- DCC 60: City real property is effectively obtained and managed in the public's interest....
- DCC 61: City fixed assets ... meet city goals and objectives.

**Program Strategies by DEPARTMENT Index      p 469**

# City of Albuquerque FY/10 Approved Performance Plan

## A Guide to Services, Performance, Results, and Accountability

**“Management exists for the sake of the institution’s results. It has to start with the intended results and organize the resources of the institution to attain these results.”**

Peter Drucker *Management Challenges of the 21st Century*

### PERFORMANCE PLAN PURPOSES

The City of Albuquerque’s *Performance Plan* is part of the City’s budget and performance management system.

Budgeting that is linked to performance represents an enhancement to traditional budgeting and its focus on resources. In the past, budgeting’s main emphasis was on how much money was spent, by whom, on what. The Albuquerque budget manifests a shift to the measurement of results and outcomes as well as service effectiveness and efficiency. Improved governmental effectiveness depends upon developing an understanding of the impacts services have on customer and community conditions. This is why performance measurement is critical.

The **purposes** of the Albuquerque Performance Plan are to:

1. Enhance the budget as a tool that aids departments in focusing on and managing for intended results – the outcomes defined by the City’s Five Year Goals and Desired Community Conditions (DCCs).
2. Describe the means (strategies) by which these desired outcomes, identified through an extensive citizen involvement process, are achieved, impacted, or influenced.
3. Augment financial data provided to policy makers in the resource allocation process with performance information on City services, including data on program purposes, key work performed, planned initiatives and objectives, and performance measures.
4. Help employees understand how they contribute to organizational goals and important desired community conditions.
5. Help other stakeholders understand how City services add value to our community.

The City’s budgeting process involves **citizens, elected leaders, managers, and employees** in a collaborative effort to:

1. Identify and improve important community or customer conditions;
2. Provide effective public services that respond to changing conditions; and,
3. Strengthen the sustainability of our community.

A **four-tiered measurement hierarchy** supports this process.

1. Goal progress indicators (GPI’s) of desired community conditions illustrate if we are making progress toward **community sustainability** by achieving broad goals, mandated in the City Charter. These goals are defined through a public participation process, led by citizens (Indicators Progress Commission), and adopted by the Mayor and Council (see The Albuquerque Progress Report 2008 at [www.cabq.gov/progress](http://www.cabq.gov/progress)). GPI’s have been augmented in the Performance Plan with other indicators of Desired Community Conditions.
2. The City’s performance management system connects City services, activities, and functions to those desired conditions and then measures the impact City strategies and services have on the desired conditions.
3. Then performance measures at the programmatic and service levels are developed to measure what the City does (how much and how well) to influence the desired conditions, as measured above.
4. Finally, performance of individual managers is linked to organizational performance through the City’s Employee Work Plan and Performance Evaluation (PEG) process

## PLAN HIGHLIGHTS

Major changes were made to the City's Performance Plan, not the least of which is a **new format**. The template is explained in the section on pages 11 and 12, called **Understanding the Albuquerque Performance Plan**. The completion of the 2008 Albuquerque Progress Report, which was first released in FY09, prompted the inclusion of updated Indicators, and complete introductory information for most Desired Community Conditions.

## TARGET SETTING

Another significant enhancement is the setting of a major target of achievement, called the **AIM Point (Accelerating Improvement)**, for each Program Strategy. The AIM Point focuses on a key element of work performed or service delivered in each Program Strategy. AIM's measure important outputs that have clear connections to the purposes and desired results of the Strategy.

## HOW THE PERFORMANCE PLAN IS ORGANIZED

The main organizational element of the Performance Plan remains the Five Year Goals. The other parts of the City's budget organize the resources and expenditures by Fund and by Department (organizational entities that implement the Plan).

The outcome orientation of the Performance Plan is achieved by connecting program strategies (and related service activities) to Desired Community Conditions (DCCs) within a Goal. DCCs are community conditions that would exist if the respective goal is achieved. (See the table of Goal Areas, Goal Statements, and DCC's on pages 7 and 8.) This connects programmatic strategy directly to intended results and starts to break down organizational barriers among programs sharing common purposes.

## CITIZEN INVOLVEMENT IN THE CITY BUDGET PROCESS

The City's process expands the influence of citizens in their government by involving them in a community goal-setting process.

The resulting outcomes influence government policies and program strategies. A citizen commission, the Indicators Progress Commission (IPC), monitors and reports on the community's progress toward achieving its goals - ongoing performance feedback essential to both city government and the community. This active citizen involvement enhances the quality of civic involvement. The City's performance-based budgeting system focuses on results, responsiveness, and accountability — elements essential to fostering service improvement and efficiency.

## ADDING VALUE

City managers have stories to tell about the impacts they have on improved community conditions. This process gives them that opportunity. It allows managers to work with other departments and divisions to optimize the desired impact on community conditions. It encourages managers to ask themselves the right questions:

- What do you do?
- Why do you do it?
- What impacts do your services have on community/customer conditions?
- Is this mix of services the most effective mix?
- How much can we afford to invest to achieve these impacts?

We may not be able to answer these questions to the extent we will in a few years, but the power is in the asking. A government cannot answer these questions without recognizing the customer-client-constituent as the most important element in the budgeting equation.

Making the shift to focusing on results built on meaningful measurement is a long term process. The City of Albuquerque has been recognized by both Quality New Mexico (Roadrunner Award) and the Government Finance Officers Association (Special Recognition for Performance Measurement for FY 03 and FY 04) for the progress made to date. The changes made in FY/07 and FY/08 are steps forward in achieving performance accountability in the City of Albuquerque.



## PERFORMANCE PLAN ELEMENTS

### **Goals**

In accordance with the requirements of the City Charter (Article 4, Section 10(d), eight Five-Year Goals were adopted by the City Council and the Mayor in December 2006. These goals are broad-based statements of what kind of community Albuquerque citizens want it to be.

### **Desired Community Conditions**

These are statements that describe specifically what conditions would exist upon achievement of a particular Five-Year Goal. *Goal Progress Indicators* are used to measure the status of Desired Community Conditions. *Measures of Outcome, Impact or Need* often connect City services to Desired Conditions. The first Condition listed is the Primary Condition. Program Strategies (see below) are organized by Goal and Primary Desired Condition. *NOTE: Of the 62 Desired Conditions, 43 of them are primary, i.e., are impacted significantly by Program Strategies (see below). Of the remaining 19 conditions only 1 is not impacted by any City program strategy and 13 are impacted by multiple program strategies.*

As a result of completion of the 2008 Albuquerque Progress Report (APR), expanded introductory material has been included in the Performance Plan for most Desired Community Conditions. The introductory material includes data snapshots from the 2008 APR, with charts and comparative data where appropriate. It is important to note that while every attempt is made to utilize appropriate Indicators to measure progress towards the Desired Community Condition, the Indicators frequently only measure a portion of the Condition, and in some cases measure a proxy rather than the actual Condition, as the Condition itself may be difficult to measure.

Although the 2008 APR and the performance plan contain Indicator data

which compares aspects of Albuquerque to our peer Southwest communities, it should be noted that comparisons must be interpreted with caution. Comparisons may lead to oversimplification of complex community issues.

An example of caution in comparisons is provided by the FBI regarding the comparison of crime rates and the ranking of jurisdictions based on incidence of crime per population variant. "*Crime in the United States* (compilation of Uniform Crime Reports) provides a nationwide view of crime based on statistics contributed by local, county, state, tribal, and federal law enforcement agencies. Population size is the only correlate of crime presented in this publication. Although many of the listed factors equally affect the crime of a particular area, the Uniform Crime Reporting Program makes no attempt to relate them to the data presented. The data user is, therefore, cautioned against comparing statistical data of individual reporting units from cities, counties, metropolitan areas, states, or colleges or universities solely on the basis of their population coverage or student enrollment. Until data users examine all the variables that affect crime in a town, city, county, state, region, or college or university, they can make no meaningful comparisons."

Some Desired Community Conditions, particularly internal service strategies in Goal 8, were not represented in the Albuquerque Progress Report. Where a particular DCC was not covered in the APR, there will be no DCC introductory material for that Condition in the Performance Plan.

Conversely, for those Conditions covered in the APR for which there is no primary Program Strategy in the Performance Plan, the DCC introductory material was excluded from the Performance volume. Although every attempt was made to include important APR data in other relevant DCC areas, only the 2008 Albuquerque Progress Report volume contains all the available DCC and Indicator data. See

[www.cabq.gov/progress](http://www.cabq.gov/progress) for more information.

### **Program Strategy**

The Program Strategy is the appropriation level of the City’s budget. A program strategy should also represent a group of services within a department that strives to achieve common purposes. These purposes are tied to Desired Community Conditions and organized within the Performance Plan by Goal Area. Program Strategies are broken down into **Service Activities**, which become the focus of performance measures described below.

### **Key Work Performed**

Key Work Performed lists the major functions, activities, work funded within the program strategy and related, lower ranked service activities. These activities are often the focus of the performance measurement that follows and are defined below.

### **Objectives and Planned Initiatives**

Annual Objectives, also known as Priority Objectives, are specific steps for achieving the Five-Year Goals, usually fitting within the scope of one particular service activity. The achievement of an Annual Objective often qualifies as a Strategic Accomplishment (see below). An objective describes in specific and measurable terms the results a program is expected to achieve toward a certain goal. Each objective is attainable within a specified period of time, preferably within a fiscal year or two.

The setting of Priority Objectives often comes about prior to the annual budget process. The City Charter specifies that the City Council, in its role as a policy setting body, shall annually review and adopt one-year objectives related to the Five-Year Goals for the City. To carry out this mandate, an annual Objectives Resolution(s) is created jointly by the Mayor and the City Council, with support and recommendations from City departments.

The Approved Budget document provides a reference to Annual Objectives and their associated Program Strategies.

### Input Measures

Inputs are the financial (dollar) and human resources allocated in the Budget to perform a Program Strategy. These resources are appropriated by the City Council at the Program Strategy level and are broken down in the Performance Plan at the Service Activity level. Inputs are also full time employees assigned to and funded in a Program Strategy.

### Output Measures

At the Service Activity level, Output Measures are measures of services delivered or demanded, workload, processes, activities, functions, and work — what and how much is being done or demanded.

### Quality Measures

If Output Measures quantify what is being done, Quality Measures show how well it is being done — the level of effectiveness, customer satisfaction, timeliness, and accuracy of an output. These measures require skill and care to develop and may need time to refine, but good ones are immensely valuable. Surveys are sometimes utilized to determine levels of customer satisfaction.

### **Strategic Accomplishments**

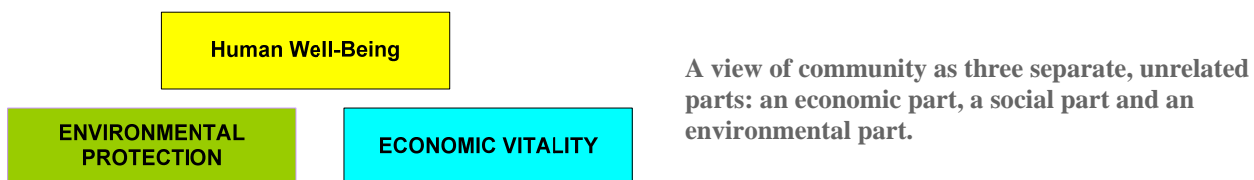
In those cases in which Service Activities focus primarily on one of the following — planning functions, strategic support, or individual project implementation — “output” may be better identified as a specific strategic accomplishment (e.g. “Updated the Comprehensive Plan” or “Opened a new community center.”) This is work that is both tangible and major in scope, but does not lend itself readily to unit measurement.

## Community Sustainability and the Role of the City of Albuquerque

Sustainability has become an important word in the world's vocabulary. The United Nations defines it as "meeting the needs of the present without compromising the ability of future generations to meet their own needs." Sustainability has generally been recognized as reaching a balance (in a community, area, state, nation or world) among economic vitality, environmental enhancement, and human well-being. Sustainability can be measured. Is Albuquerque a sustainable community? Has the quality of life in Albuquerque changed over in the last 5 years, 10 years, 20 or 50? What Indicators can we track?

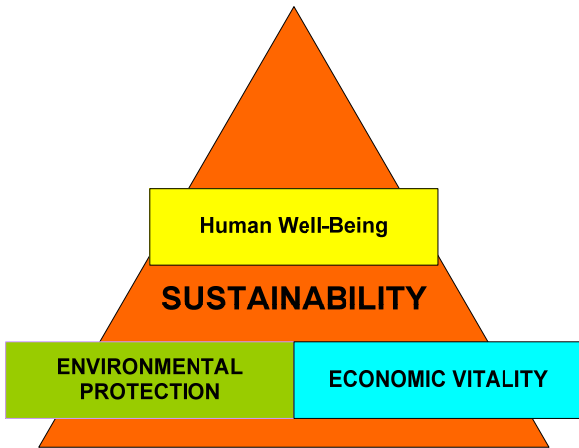
- Have we changed for the better or worse economically?
  - Employment and job quality
  - Poverty and homelessness
  - Affordable, safe and decent housing
- Has the well-being of residents improved or declined?
  - Crime
  - Community involvement and volunteering
  - Race relations and respect for diversity
- Have we degraded or improved the environment?
  - Air Quality
  - Appreciation for the diversity of life and our environment
  - Water Quality
  - Conservation of natural resources

City government is uniquely positioned to bring these issues together and focus the community on the interrelatedness of these desired conditions. *Mayor Chávez* has made this a priority for the City organization. As the prominent sustainability measurement researcher, Maureen Hart, has noted, "When society, economy and environment are viewed as separate, unrelated parts ..., the community's problems are also viewed as isolated issues. Economic development [agencies] try to create more jobs. Social needs are addressed by health care services and housing [agencies]. Environmental agencies try to prevent and correct pollution problems."



By aligning city services to desired outcomes, the City is trying to avoid one of the common pitfalls of government, namely, a piecemeal approach to addressing conditions (or developing a tactic to address a condition) that make up the desired future of our community. Still the City is not the only service provider addressing these conditions, so our community has a long journey to take before we are using community resources, both public and private, in the most effective, sustainable way possible. Consider that solutions to one problem can make other problems worse. Creating affordable housing is a City priority and desired condition. (DCC #5: Safe, decent, and affordable housing is available.) However, if that housing exists only in areas far from employment, the unintended consequences are increased traffic, more pollution, and greater financial burden on low and moderate income households caused by longer commutes.

Rather than a piecemeal approach, what we need is a view of the community that takes into account the links between the economy, the environment and the society. This is the view of a sustainable community.

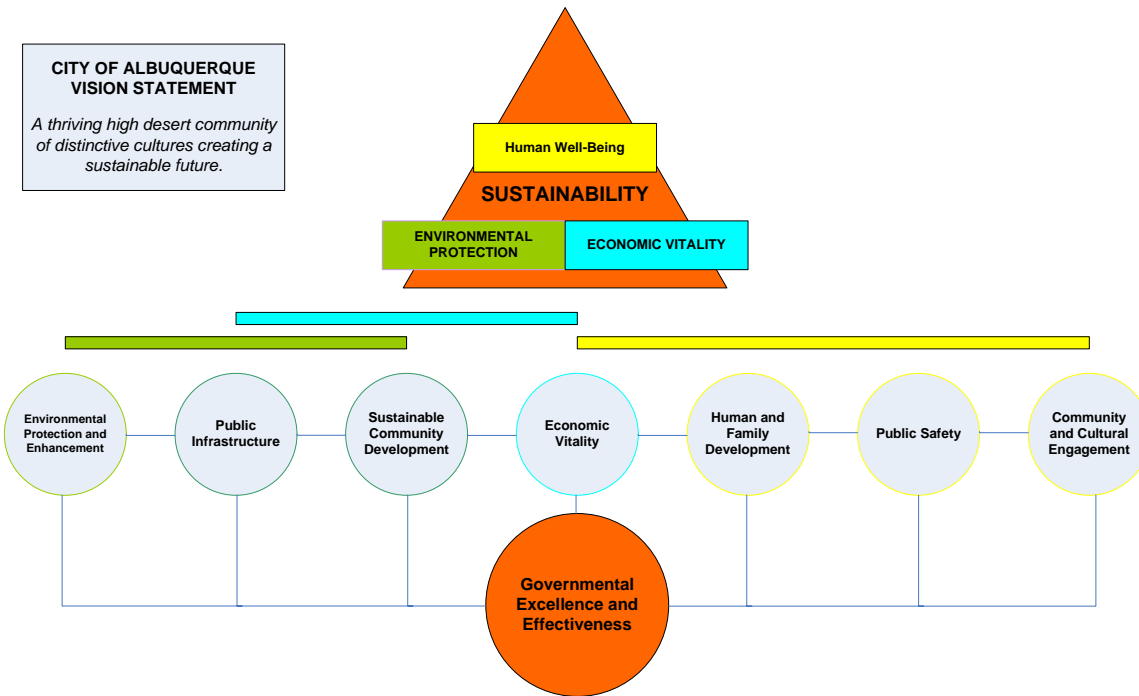


A view of community that shows the links among its three parts: the economic part, the social part and the environmental part.

As Maureen Hart notes, “Actions to improve conditions in a sustainable community take these connections into account. The very questions asked about issues in a 'sustainable' community include references to these links. For example, the question 'Do the jobs available match the skills of the work force?' looks at the link between economy and education. Understanding the three parts and their links is key to understanding sustainability, because sustainability is about more than just quality of life. It is about understanding the connections between and achieving balance among social equity, economic vitality, and environmental enhancement of a community.”

**CITY OF ALBUQUERQUE GOAL AREAS  
SUSTAINABILITY ACCOUNTABILITY FRAMEWORK**

**CITY OF ALBUQUERQUE  
VISION STATEMENT**  
*A thriving high desert community  
of distinctive cultures creating a  
sustainable future.*



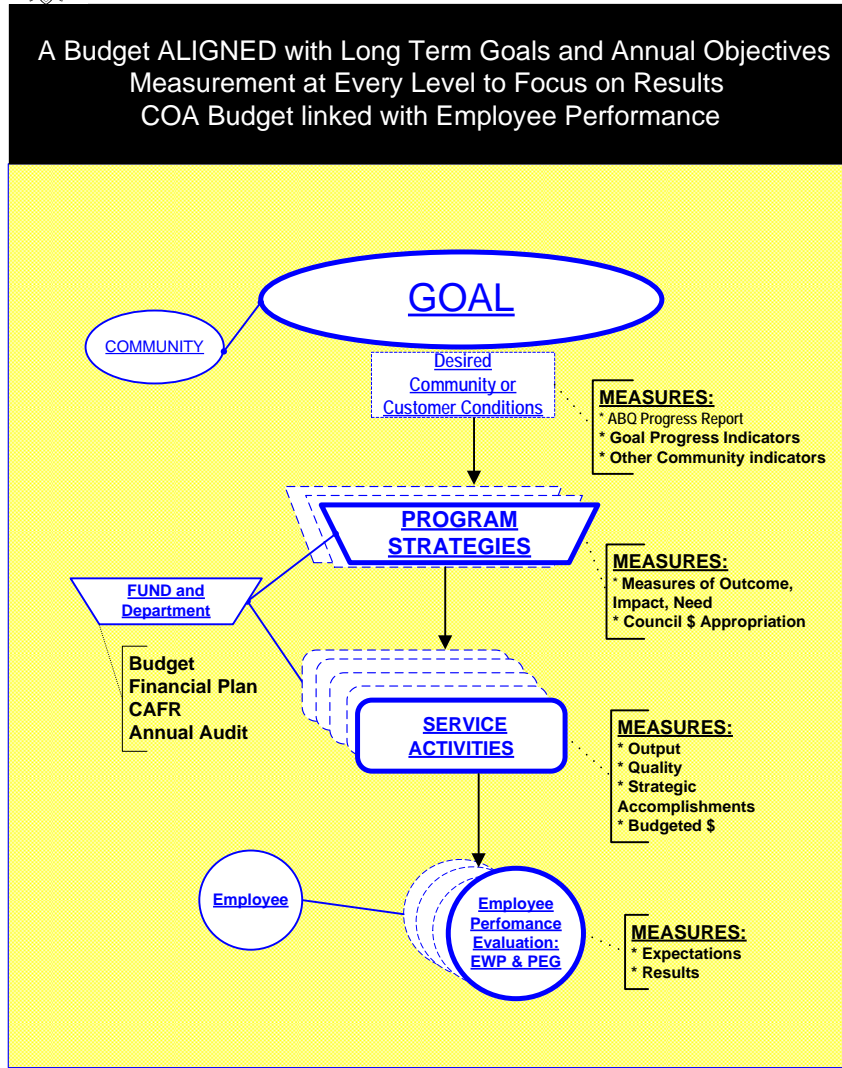
**62 INTERRELATED DESIRED COMMUNITY OR CUSTOMER CONDITIONS CONNECTED TO 8 GOAL AREAS**

# The Budget as a Strategic Management Plan

The City’s five year goals define a sustainability framework for the Albuquerque community. What does the City do to achieve or impact those goals? What is the action plan? How do we know if we are making progress toward the vision and goals?



## COA MANAGEMENT AND BUDGET FRAMEWORK



The table on the following two pages lays out the Five Year Goals and Desired Community Conditions adopted by the Mayor and City Council in Resolution 06-137, enacted on October 4, 2006, after an extensive public participation process described earlier. The Performance Plan presents the City’s action plan to achieve or impact the Desired Community Conditions connected to each goal. The Performance Plan is organized by goal; then within each Goal program strategies are organized by the respective primary desired community condition impacted. Many strategies impact other desired community conditions and these have been noted as “secondary desired conditions impacted” in the Introductory Page(s) before each desired condition subsection and within the Performance Plan template. *NOTE: of the 62 Desired Conditions, 41 of them are primary, i.e., were identified by a process of selection as the major condition impacted by respective Program Strategies. Of the remaining 21 conditions only one was not impacted by any City program strategy; 13 were impacted by more than one program strategy.*

**City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions**

*NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.*

<b>VISION: Albuquerque is a thriving high desert community of distinctive cultures creating a sustainable future.</b>		
<b>Goal Area</b>	<b>Goal Statement</b>	<b>Desired Community or Customer Conditions</b>
<b>HUMAN AND FAMILY DEVELOPMENT</b>	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ol style="list-style-type: none"> <li>1. Residents are literate and educated.</li> <li>2. Youth achieve desired educational outcomes.</li> <li>3. Youth achieve responsible social development.</li> <li>4. Residents are active and healthy.</li> <li>5. Residents have access to physical and mental health care.</li> <li>6. Families are secure and stable.</li> <li>7. Safe, decent and affordable housing is available.</li> <li>8. Senior citizens live and function in optimal environments.</li> <li>9. Residents are safe from public health risks.</li> <li>10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</li> </ol>
<b>PUBLIC SAFETY</b>	Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> <li>11. Residents are safe.</li> <li>12. Residents feel safe.</li> <li>13. Travel on city streets is safe.</li> <li>14. Residents, businesses and public safety agencies work together for a safe community.</li> <li>15. Domestic animals are responsibly cared for and provided safe and healthy home environments.</li> <li>16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</li> </ol>
<b>PUBLIC INFRASTRUCTURE</b>	<p>Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</p> <p>Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.</p>	<ol style="list-style-type: none"> <li>17. A reliable water system meets health and safety standards.</li> <li>18. Wastewater systems meet quality standards.</li> <li>19. A storm water system protects the lives and property of residents.</li> <li>20. Effective information technology infrastructure is accessible throughout the community.</li> <li>21. Residents have safe and affordable integrated transportation options that meet the public's needs.</li> <li>22. The street system is well designed and maintained.</li> <li>23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.</li> <li>24. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed.</li> </ol>
<b>SUSTAINABLE COMMUNITY DEVELOPMENT</b>	Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.	<ol style="list-style-type: none"> <li>25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</li> <li>26. Albuquerque's built environments are safe, habitable, well maintained, and sustainable.</li> <li>27. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</li> <li>28. The downtown area is vital, active, safe and accessible.</li> <li>29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</li> </ol>

<p><b>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</b></p>	<p>Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.</p>	<p>30. Air, water, and land are protected from conditions that are harmful to people and the environment.  31. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.  32. Solid wastes are produced no faster than natural systems and technology can process them.  33. Open Space, Bosque, the River and Mountains are preserved and protected.  34. Residents participate in caring for the environment and conserving natural resources.  35. Residents are well informed about and appreciate ecological diversity.  36. Energy consumption is balanced to protect the environment.</p>
<p><b>ECONOMIC VITALITY</b></p>	<p>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</p>	<p>37. The economy is diverse and broad-based.  38. The economy is vital, prosperous and consistent with local and regional resources.  39. There are abundant, competitive, career oriented employment opportunities.  40. Businesses develop and prosper.</p>
<p><b>COMMUNITY AND CULTURAL ENGAGEMENT</b></p>	<p>Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.</p>	<p>41. Residents actively participate in civic and public affairs.  42. Residents participate in community organizations, activities, and events.  43. Residents have an accurate understanding of community conditions  44. Residents appreciate, foster and respect Albuquerque's arts and cultures.  45. Relations among Albuquerque's cultures and races are positive and respectful.</p>
<p><b>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b></p>	<p>Government is ethical and accountable; every element of government contributes effectively to meeting public needs.</p>	<p>46. Leaders work together for the good of the community.  47. Leaders cooperate and coordinate with the other governments in the MRCOG region.  48. Government and its leaders are responsive to changing community and customer conditions.  49. Government protects the civil and constitutional rights of citizens.  50. Customers conveniently access City services and officials.  51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.  52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.  53. City assets are protected while responding fairly to inappropriate City actions.  54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.  55. City services, operations, and finances are measured and audited as needed and meet customer needs.  56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.  57. The work environment for employees is healthy, safe and productive.  58. City staff is empowered with information and have information processing capacity.  59. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use.  60. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.  61. City fixed assets, property, and infrastructure meet City goals and objectives.  62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

# UNDERSTANDING the ALBUQUERQUE PERFORMANCE PLAN

## A Guide to City Performance, Results, and Accountability

<b>Program Strategy:</b> (1) Level at which City Council appropriates; (2) Approach to address Goal and Desired Conditions; (3) Services sharing common purposes; (4) General Ledger Infrastructure.	<b>Dept</b>	Organizational Entity that spends the Appropriation and carries out the Strategy.
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DESIRED FUTURE

**GOAL** Each program strategy is organized under one of 8 long term goal areas (see lists on page iv and v), adopted by the Mayor and City Council based on Citizen input and IPC recommendations.

**Desired Community or Customer Condition(s):** (1) The program strategy influences up to 4 of 62 desired community/ customer conditions connected to and adopted with the Goals. (2) These conditions would exist if the long term goals were achieved. (3) The program strategy is a means to these ends. These conditions are measured in the *Albuquerque Progress Report* and by the *Measures of Outcome* below.

- *The most relevant Desired Condition;*
- *the second most relevant Desired Condition and so on.*

**Measures of Outcome, Impact or Need:** Results related to goals, purpose and customer need.

	2003	2004	2005	2006	2007	2008	2009
--	------	------	------	------	------	------	------

Outcomes provide a context for the program strategy. Outcomes are community or customer conditions addressed by the program strategy. Outcome Measures indicate if the condition is improving or declining. Some of these come from the Albuquerque Progress Report 2004. Impact is the part of the outcome attributable to the program strategy. Need quantifies potential demand among the customer group. These measures indicate broad conditions that the program strategy addresses.

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**  
The Strategy Purpose Statement summarizes why the City performs services funded through this Program Strategy and what outcome is anticipated. The Strategy Purpose statement is short and starts with an action verb that leads to service SO THAT customers are impacted in a certain way.

**Key Work Performed**  

- Important services, processes, functions, activities, and work performed in this program strategy are identified. These will later be used to develop measures in the service activity areas that follow. Key work should be consistent with the Purpose stated above.
- *Key Work #2*
- *Key Work #3 and so on.....*

**Planned Initiatives and Objectives**  

- Major initiatives, annual objectives, major projects, and/or Mayoral objectives planned to start and/or conclude in the upcoming fiscal year.
-

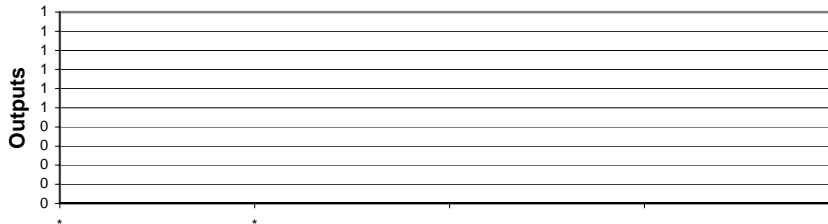
<u>Accelerating Improvement (AIM)</u>	Why is this key measure important?
<p>The <u>AIM point</u> is a numeric <u>target</u> -- a commitment made by the Department to achieve an <i>improved</i> quality or quantity of service in the upcoming Fiscal Year. Each program strategy must set, track, and report on at least one AIM point and explain why by reaching it, the outcomes or desired conditions will improve. AIM Points can be used to rally employees to greater performance.</p>	<p>A simple statement that explains why the strategy's purpose will be advanced and progress achieved on the Desired Community or Customer Conditions by achieving the AIM point.</p>



**AIM POINTS**

	FY 05	FY 06	FY 07	FY 08	FY 09
<b>Actual</b>	*	*			
<b>Target</b>					

AIM Point data presented here and graphed below.



**Total Program Strategy Inputs**

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	<b>By fiscal year by fund -- full time employees budgeted, positions filled or proposed.</b>					
	(Fund)	(#)						
	Grants							
Budget (in 000's of dollars)	General	110						
	(Fund)	(#)	<b>By fiscal year by fund -- dollars budgeted, spent, or proposed.</b>					
	Grants							

**Service Activities**

**Service Activity -- Subsections of the Program Strategy where work is funded.**

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110						
	(Fund)	(#)	<b>By fiscal year by fund -- dollars budgeted, spent, or proposed.</b>					
	Grants							

**Measures of Merit**

Specific measures of service, work, etc.	Output				<b>Output measures</b> relate back to the Key Work Performed section and quantify the amount of service, work, functions, and/or processes delivered. <b>Quality measures</b> speak to customer satisfaction or program effectiveness, timeliness, accuracy, etc.
	Output				
	Output				
	Output				
	Quality				
	Quality				

**Strategic Accomplishments (prior year(s))**

**Annual objectives and strategic accomplishments achieved in the prior year or years.**

**Measure Explanation Footnotes**

- <sup>1</sup> where does the data come from?
- <sup>2</sup> brief explanation of data may be given here to provide context for trends.
- <sup>3</sup> What does the measure mean?

## FY/10 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b>Goal 1 - Human and Family Development</b>									
Cultural Services		13,469	383	38					13,890
Environmental Health		1,162							1,162
Family & Community Svcs.		29,583		17,733		35,368		(1,088)	81,596
Parks and Recreation		6,768	200	181		4,905		(806)	11,248
Senior Affairs		5,554		5,802					11,356
<b>Sub Total</b>	<b>13.2%</b>	<b>56,536</b>	<b>583</b>	<b>23,754</b>	<b>0</b>	<b>40,273</b>	<b>0</b>	<b>(1,894)</b>	<b>119,252</b>
<b>Goal 2 - Public Safety</b>									
Animal Welfare		9,972	87					(94)	9,965
CAO Dept.				1,156					1,156
Environmental Health		452							452
Family & Community Svcs.		7,646							7,646
Finance & Admin. Svcs.		969							969
Fire Department		68,954	1,382	20					70,356
Legal		846							846
Police Department		149,272	908	25,305				(1,678)	173,807
<b>Sub Total</b>	<b>29.3%</b>	<b>238,111</b>	<b>2,377</b>	<b>26,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,772)</b>	<b>265,197</b>
<b>Goal 3 - Public Infrastructure</b>									
Aviation						104,292		(33,160)	71,132
City Support Functions		1,356			72,954			(1,356)	72,954
Municipal Development		24,235	5,360					(448)	29,147
Transit Department		24,573		1,089		46,194		(27,120)	44,736
<b>Sub Total</b>	<b>24.1%</b>	<b>50,164</b>	<b>5,360</b>	<b>1,089</b>	<b>72,954</b>	<b>150,486</b>	<b>0</b>	<b>(62,084)</b>	<b>217,969</b>
<b>Goal 4 - Sustainable Community Development</b>									
Family & Community Svcs.				2,284					2,284
Municipal Development		3,643							3,643
Parks and Recreation		19,001							19,001
Planning		12,825							12,825
<b>Sub Total</b>	<b>4.2%</b>	<b>35,469</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,753</b>
<b>Goal 5 - Environmental Protection &amp; Enhancement</b>									
Cultural Services		14,714	1,400						16,114
Environmental Health		2,471	3,000	1,969				(134)	7,306
Parks and Recreation		1,366	2,771	251				(1,269)	3,119
Solid Waste				569		60,977		(9,106)	52,440
<b>Sub Total</b>	<b>8.7%</b>	<b>18,551</b>	<b>7,171</b>	<b>2,789</b>	<b>0</b>	<b>60,977</b>	<b>0</b>	<b>(10,509)</b>	<b>78,979</b>

## FY/10 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

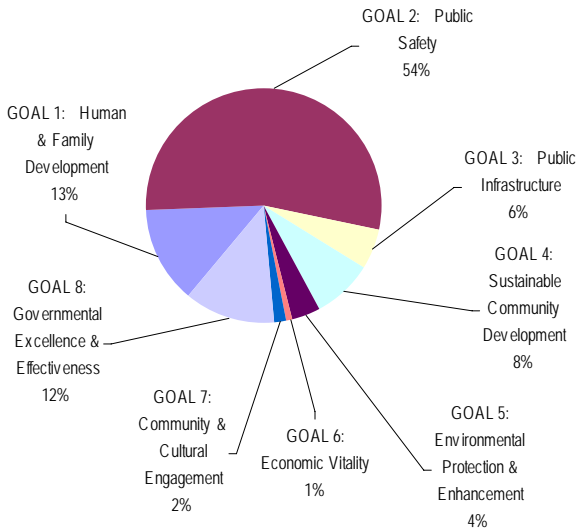
GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b>Goal 6 - Economic Vitality</b>									
Economic Development		2,779						(1,435)	1,344
Family & Community Svcs.				23					23
Finance & Admin. Svcs.		1,558	12,790					(6,165)	8,183
Municipal Development						9,792		(6,272)	3,520
<b>Sub Total</b>	<b>1.4%</b>	<b>4,337</b>	<b>12,790</b>	<b>23</b>	<b>0</b>	<b>9,792</b>	<b>0</b>	<b>(13,872)</b>	<b>13,070</b>
<b>Goal 7 - Community &amp; Cultural Engagement</b>									
Cultural Services		6,473	712						7,185
Legal		1,525	475					(37)	1,963
Municipal Development						3,129		(1,183)	1,946
Senior Affairs				954					954
<b>Sub Total</b>	<b>1.3%</b>	<b>7,998</b>	<b>1,187</b>	<b>954</b>	<b>0</b>	<b>3,129</b>	<b>0</b>	<b>(1,220)</b>	<b>12,048</b>
<b>Goal 8 - Governmental Excellence &amp; Effectiveness</b>									
CAO Dept.		3,311							3,311
City Support Functions		14,632						(7,608)	7,024
Council Services		3,792							3,792
Finance & Admin. Svcs.		19,498	1,845	54			48,125	(2,101)	67,421
Human Resources		2,237					56,905	(156)	58,986
Legal		5,970							5,970
Mayors Office		967							967
Municipal Development		12,029	4,732					(4,454)	12,307
Office of Internal Audit		1,271							1,271
Grants Indirect Overhead								(1,044)	(1,044)
<b>Sub Total</b>	<b>17.7%</b>	<b>63,707</b>	<b>6,577</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>105,030</b>	<b>(15,363)</b>	<b>160,005</b>
<b>TOTALS</b>	<b>100.0%</b>	<b>474,873</b>	<b>36,045</b>	<b>57,428</b>	<b>72,954</b>	<b>264,657</b>	<b>105,030</b>	<b>(106,714)</b>	<b>904,273</b>

## Investment by Goal

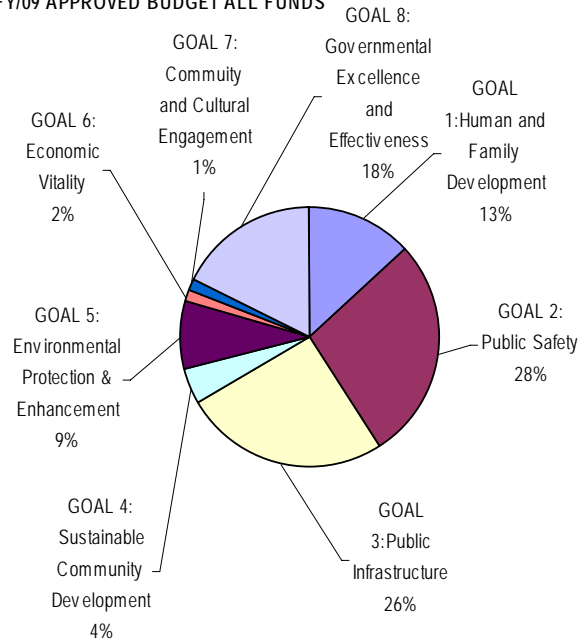
The City’s budgeting process expands the traditional purpose of a budget from allocating and spending funds to producing results. Therefore, Albuquerque presents its budget not only by what entity (department) spends the dollars and which specific funds (sources of dollars and limitations on use) are utilized, but also by intended results, defined by goal and desired community condition.

# FY/10 Investments by Goal General Fund and ALL Funds

FY/09 GENERAL FUND APPROPRIATION BY GOAL



FY/09 APPROVED BUDGET ALL FUNDS



These two charts show percentages of General Fund dollars by Goal and percentages of dollars from All Funds by Goal.

Half of the General Fund goes to City services related to Public Safety. Over a quarter of all Funds go to both Public Safety and Public Infrastructure.

In the pages that follow investments are further broken down by Primary Desired Community Condition. Included in the Introductory Page to each Desired Community Condition are city investments (\$) made in Program Strategies addressing the primary desired condition. These dollars are added together to obtain a total investment for each primary desired community condition. This is further defined by determining the percentage of these dollars to the total dollars for all funds. This summing of investments may cause concern among governmental accountants because dollars from different funds are aggregated to describe the total investment. This is for illustration purposes only and is not intended to violate governmental accounting standards.

A note of caution is urged to the reader. Reallocating investments in a complex governmental financial system is limited by many factors, including legal restrictions on funds.

Not all budgeted dollars are reflected in the Performance Plan. Interdepartmental transfers and transfers to capital and to debt service are not included in the Performance Plan. Dollars that result in direct service provision (either to external or internal customers) are included in the Performance Plan. Eighty percent of all budgeted dollars are included here.



## Goal 1: Human and Family Development

People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

<b>DCC 1: Residents are literate and educated.</b>	<b>P. 23</b>
▪ Public Library System	p. 25
<b>DCC 2: Youth achieve desired educational outcomes.</b>	<b>P. 28</b>
▪ Explora Science Center	p. 30
▪ Provide Early Childhood Education & Care	p. 32
▪ Partner with Public Education	p. 35
<b>DCC 4: Residents are active and healthy.</b>	<b>P. 38</b>
▪ Provide Community Recreation	p. 40
▪ Affordable Quality Golf	p. 43
▪ Provide Quality Recreation	p. 48
▪ Promote Safe Use of Firearms	p. 53
▪ Aquatics	p. 55
<b>DCC 5: Residents have access to physical and mental health care.</b>	<b>P. 58</b>
▪ Provide Mental Health Services	p. 60
▪ Offer Health and Social Services	p. 63
<b>DCC 6: Families are secure and stable.</b>	<b>P. 68</b>
▪ Provide Emergency Shelter Services	p. 70
▪ Supportive Services to the Homeless	p. 73
▪ Provide Transitional Housing	p. 75
<b>DCC 7: Safe, decent, affordable housing is available.</b>	<b>P. 77</b>
▪ Plan and Coordinate - Family & Community Services	p. 79
▪ Develop Affordable Housing	p. 83
<b>DCC 8: Senior citizens live and function in optimal environments.</b>	<b>P. 88</b>
▪ Supportive Services to the Elderly	p. 90
▪ Senior Well-Being	p. 95
▪ Senior Social Services	p. 99
▪ Senior Affairs Strategic Support	p. 103
<b>DCC 9: Residents are safe from public health risks.</b>	<b>P. 106</b>
▪ Consumer Health Protection	p. 108
▪ Vector-Borne and Zoonotic Disease	p. 111

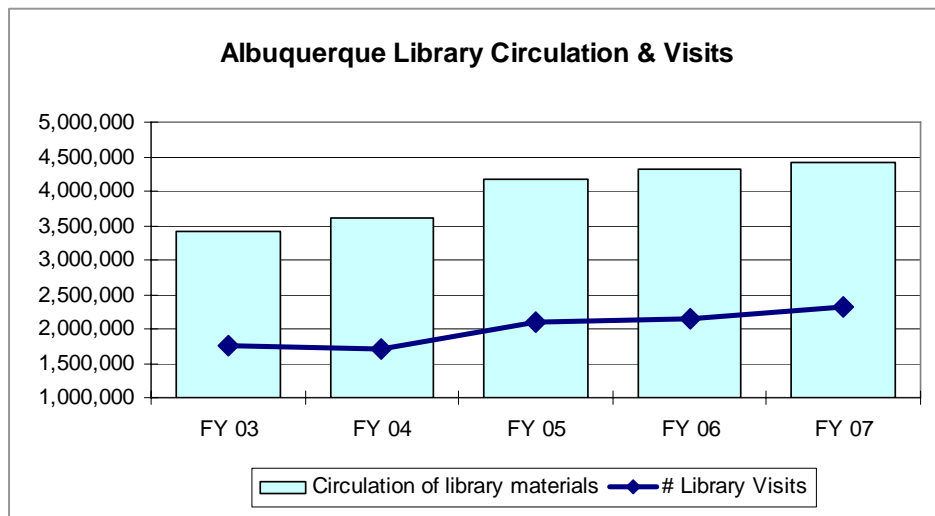
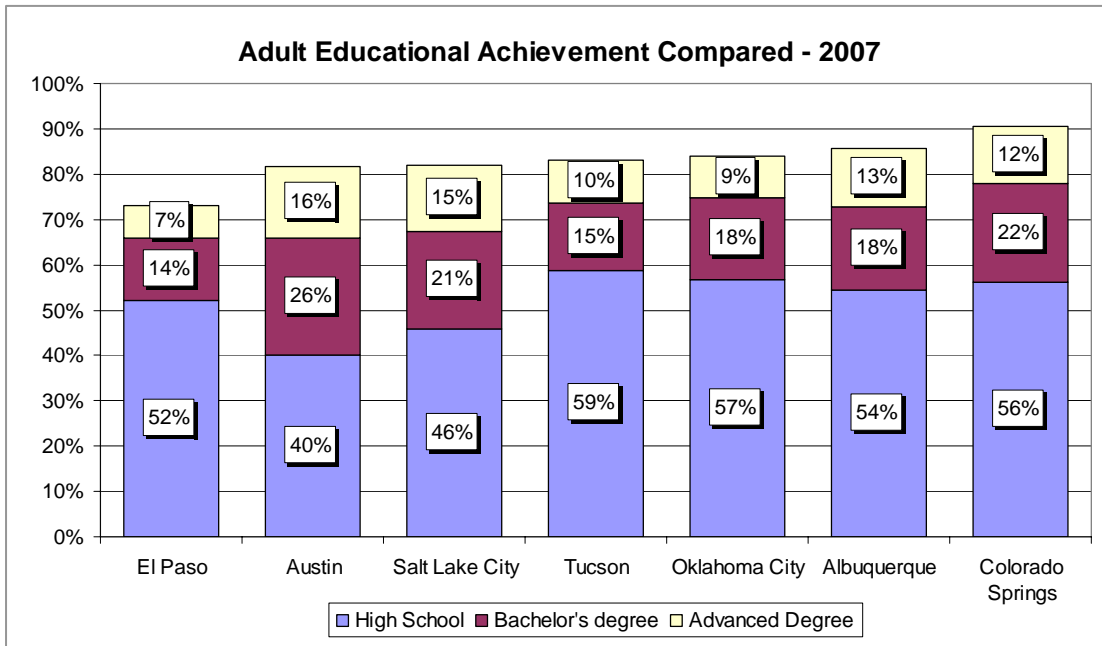
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**Goal 1 Desired Community Condition 1: RESIDENTS ARE LITERATE AND EDUCATED.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of LITERACY and EDUCATION	CONCLUSIONS BASED on the DATA
Adult Educational Achievement Rates	Compared to peer Southwest cities, Albuquerque has the second highest rate of residents with advanced academic degrees, and the second highest percentage with a high school education and above. Over 85% of Albuquerque adults have at least a high school education. <i>Data Source: American Community Survey 2007</i>
Library Circulation & Visitation Rates	Circulation rates (number of books checked out per resident or per library card holder) are about average compared to similar sized systems, although the rate is improving. Since FY/03, the number of City of Albuquerque library materials circulated has increased steadily, with 1,000,000 more materials checked out in FY/07 than in FY/03. This represents a 23% increase in circulation. Visits to the library are also up over the same time period. <i>Data Source: City of Albuquerque 2008; Public Library Data Service Statistical Report, 2007</i>

See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support the literacy and education of its residents?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support literacy and education?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$10,984 % of Overall Approved Budget: 1.21%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Cultural Services	<b>Public Library System</b>	<ul style="list-style-type: none"> <li>• Library Projects</li> <li>• Bernalillo County Library Services</li> <li>• City Library Services</li> </ul>	General Fund <b>\$10,563,000</b> Culture & Rec Projects Fund <b>\$383,000</b> Operating Grants Fund <b>\$38,000</b>	Youth achieve desired educational outcomes.  Effective information technology infrastructure is accessible throughout the community.  Residents participate in community organizations, activities, and events.



DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

1. Residents are literate and educated.
2. Youth achieve desired educational outcomes.
20. Effective information technology infrastructure is accessible throughout the community.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer Need.**

<u>Circulation rates:</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>per borrower</b>	10.44	9.56	10.16	10.72	12.61	12.4	20.52
<b>National Avg <sup>6</sup></b>		11.80	12.10	11.10	10.90	11.50	
<b>per capita<sup>4</sup></b>	6.12	6.51	7.51	7.29	7.37	7.85	7.73
<b>National Avg <sup>6</sup></b>		6.20	6.70	6.50	6.30	6.80	
<u>Patron Internet Usage per Terminal (hrs)</u>			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Albuquerque</b>			*	2,221	2,210	2,112	2,197 <sup>7</sup>
<b>National Avg <sup>6</sup></b>			1,840	2,205	2,205	2,069	
<u>Hennen's American Public Library Rating<sup>2</sup></u>			<u>2005</u>	<u>2006</u>			
<b>Albuquerque</b>			452	489			
<b>National Avg</b>			806	n/a			

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide free access to information so that the community is more informed; provide access to digital information and services to lessen digital divide; provide books and other services to increase literacy.

**Key Work Performed**

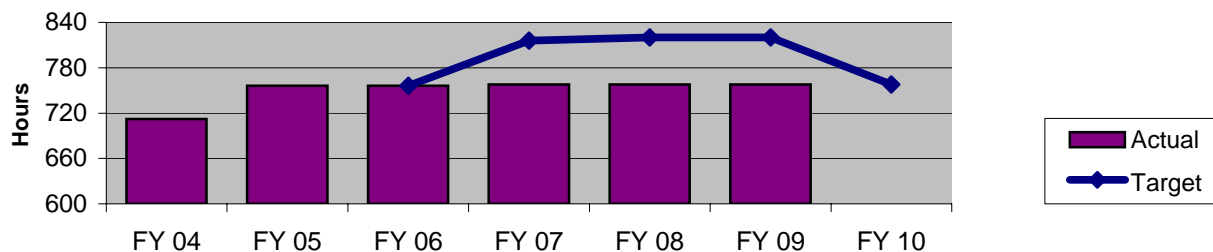
- Operate 17 libraries (14 city and 3 county).
- Provide library related programs and events at 17 libraries.
- Perform IT, financial and HR functions for program.
- Store and loan books, CD's, VHS, DVD's, newspapers, magazines.
- Provide "ask a reference question" service to answer brief, factual questions or suggest additional places to look.
- Provide use of a PC and Internet access with a SmartCard; cost \$3.00.
- Provide digital books and homework service.
- Provide databases online for research purposes.
- Supervise volunteers and library support organizations at libraries.

**Planned Initiatives and Objectives**

FY/10 GOAL 1 OBJECTIVE 1: Using 2009 GO Bond funds, increase the Library's digital book collection by 5% from 3,100 digital books in FY/09 to 3,255 digital books by the end of FY/10. Report results in the Performance Plan.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Unduplicated open hours per week in library system.</b>	More public service hours are available to customers. Surveys show that rankings will improve by offering more open hours.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	712	756	756	758	758	758	
Target			756	816	820	820	758



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	148	148	157	141	140	127
	GF-CIP	110	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	10,100	11,200	10,786	10,499	9,764	10,500
	GF-CIP	110	53	56	58	62	62	63
	Cultural	225	225	137	239	883	1,109	383
	Grants	265	35	36	35	34	34	38
<b>Service Activities</b>								
<b>Library Projects - 2220000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Cultural	225	225	137	239	883	1,109	383
<b>Measures of Merit</b>						Approved		
# of smart cards issued annually	Output		21,262	23,712	23,840	26,083	25,753	23,958
\$ collected for lost books <sup>3</sup>	Output		\$57,212	\$62,878	\$83,305	\$56,590	\$99,861	\$84,971
# interlibrary loans <sup>3</sup>	Output		4,743	5,137	7,095	5,240	5,386	7,237
# delinquent accounts that owe >\$100 <sup>3</sup>	Quality		2,387	1,372	1,345	850	1,125	1,143
<b>Bernalillo County Library Services - 2361000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	1,140	1,136	1,315	1,497	1,497	1,200
<b>Measures of Merit</b>						Approved		
Measures captured in 2362000								

**City Library Services - 2362000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Budget (in 000's of dollars)	Input	Fund						
	General	110	8,960	10,064	9,471	9,002	8,317	9,300
	Grants	265	35	36	35	34	34	38
Measures of Merit					Approved			
# people attending library programs and events <sup>3</sup>	Output	62,195	69,571	72,999	70,962	87,126	74,459	
# materials in collection <sup>3</sup>	Output	1,341,547	1,391,687	1,304,381	1,200,000	1,316,061	1,330,469	
# people (children and families) enrolled in the Summer Reading Program <sup>3</sup>	Output	23,383	27,101	19,452	23,500	23,664	19,841	
# teens participating in the Summer Reading Program	Output	new	2,514	2,411	2,640	2,612	2,459	
# early childhood literacy participants	Output	new	300est	487	450	482	497	
Circulation of library materials	Output	4,326,904	4,422,245	4,712,397	4,806,645	4,862,599	4,806,645	
# library visits	Output	2,154,040	2,324,698	2,442,118	2,490,960	2,498,927	2,490,960	
Turnover rate <sup>4</sup>	Quality	3.23	3.18	3.62	3.29	3.70	3.62	
Cost per circulation <sup>3</sup>	Quality	\$2.35	\$2.34	\$2.54	\$2.30	\$2.16	\$2.35	
Circulation per visit	Quality	2.01	1.90	1.93	1.93	1.95	1.93	
# of volunteer hours	Output	11,457	14,368	13,863	12,931	14,387	14,140	
# cardholders-percent of Bernco Pop. <sup>1</sup>	Quality	68%	59%	64%	60%	38%	64%	
# computer users	Output	313,189	415,635	487,887	500,000	566,736	497,645	
# directional questions (a)	Demand	332,409	370,709	311,017	350,000	315,817	317,237	
# reference questions (a)	Demand	592,956	637,624	596,247	600,000	615,441	608,172	
# paging slips (a)	Demand	232,797	254,507	275,676	260,000	303,317	281,190	
# total information questions (total (a))	Demand	1,158,162	1,262,840	1,182,940	1,210,000	1,234,575	1,206,599	

**Strategic Accomplishments**

FY07: Grant from the Bill and Melinda Gates Foundation provided 104 additional computers.  
 FY07: Purchased online databases, Spanish language materials, downloadable audio books, audio books, music CD's and DVD's through \$750,000 budget appropriation.  
 FY07: Increased participation in 2006 Summer Reading Program by 22% (Goal 5.5%).  
 FY08: 487 individuals participated in the early childhood literacy participants.

**Measure Explanation Footnotes**

- <sup>1</sup> Bernalillo County is the jurisdiction used for population; (Bernco pop. from American Community Survey, annual data available in September of the following year): 2001- 562,375; 2002- 572,597; 2003- 581,442; 2004- 589,001; 2005- 595,954; 2006-600,632; 2007-629,292
- <sup>2</sup> Hennen scores are criteria driven and include funding, staffing levels, hours open, circulation and other data.
- <sup>3</sup> Data is compiled on an annual basis only - no mid-year numbers will be reported
- <sup>4</sup> Total annual Library circulation divided by total collection. This measure indicates how well the library selects
- <sup>5</sup> Information questions includes Directional, Reference and Paging Slips (a hold request)
- <sup>6</sup> ICMA Center for Performance Measurement Annual Data Report - Mean Circulation Rates for jurisdictions over 100,000.
- <sup>7</sup> Number of computers varies throughout the 12 month period.

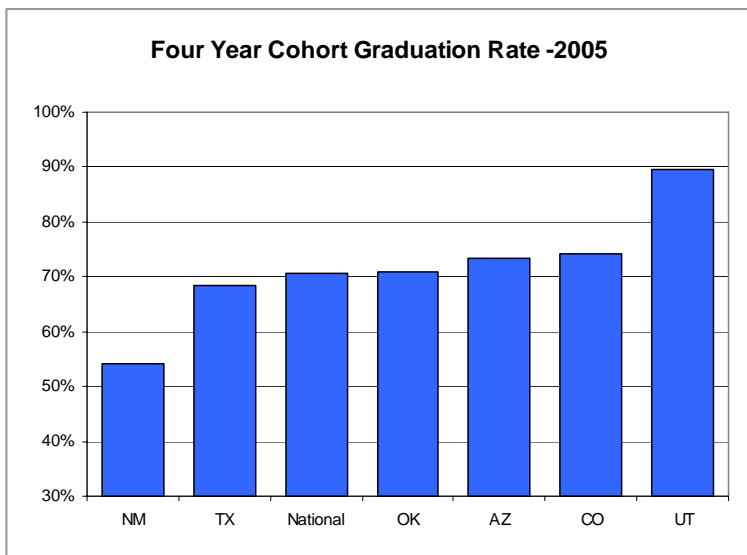
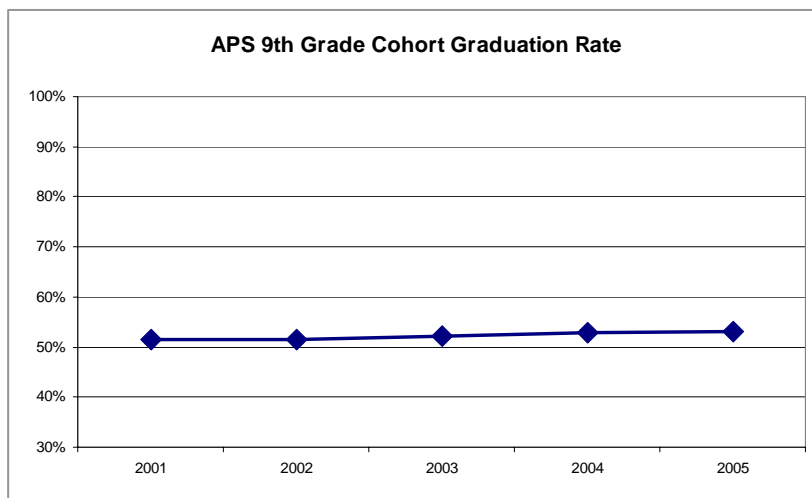
**Goal 1 Desired Community Condition 2:**

**YOUTH ACHIEVE DESIRED EDUCATIONAL OUTCOMES.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of YOUTH ACHIEVING DESIRED EDUCATIONAL OUTCOMES	CONCLUSIONS BASED on the DATA												
<p><b>Low Income Family EXPLORA Memberships*</b></p>	<table border="1"> <thead> <tr> <th></th> <th><u>FY/05</u></th> <th><u>FY/06</u></th> <th><u>FY/07</u></th> <th><u>FY/08</u></th> <th><u>FY/09</u></th> </tr> </thead> <tbody> <tr> <td># Helping Hands Memberships</td> <td>1,276</td> <td>1,732</td> <td>2,659</td> <td>2,671</td> <td>2,682</td> </tr> </tbody> </table>		<u>FY/05</u>	<u>FY/06</u>	<u>FY/07</u>	<u>FY/08</u>	<u>FY/09</u>	# Helping Hands Memberships	1,276	1,732	2,659	2,671	2,682
	<u>FY/05</u>	<u>FY/06</u>	<u>FY/07</u>	<u>FY/08</u>	<u>FY/09</u>								
# Helping Hands Memberships	1,276	1,732	2,659	2,671	2,682								
<p><b>School Standards Based Assessment Proficiency</b></p>	<p>The Albuquerque Public School students' test scores are about average within the State of New Mexico. The State of New Mexico public school students lag behind other Southwest states in standards based test scores. New Mexico students' scores are among the lowest in the United States. <i>Data Source: State of New Mexico Public Education Department 2008, Annie E. Casey Foundation, Kids Count, 2008, US Dept of Education, 2008</i></p>												
<p><b>High School On-Time (Cohort) Graduation Rate</b></p>	<p>Albuquerque's high school on-time graduation rate has improved slightly over the past 5 years. APS is average within the State of New Mexico, but New Mexico has the lowest graduate rates of any of the Southwest states, and is also below the national average. <i>Data Source: Education Week 2008, Albuquerque Public School System 2008</i></p>												

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/>



National Assessment of Educational Progress			
2007 State	8th Grade -Proficient & Above		
	Reading	Math	Science
AZ	24%	26%	20%
CO	35%	37%	35%
NM	17%	17%	18%
OK	26%	21%	25%
TX	28%	35%	23%
UT	30%	32%	33%

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support desired educational outcomes of our youth?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support desired educational outcomes of our youth?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$17,325 % of Overall Approved Budget: 1.92%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Cultural Services	<b>Explora Science Center</b>	Explora Science Center	General Fund \$ 1,500,000	Residents are literate and educated.
Family and Community Services	<b>Provide Early Childhood Education and Care</b>	<ul style="list-style-type: none"> <li>• Early Head Start Program</li> <li>• Child Care Food Program</li> <li>• Childhood Development Services</li> </ul>	General Fund \$5,481,000 Operating Grants Fund \$4,710,000	<p>Youth achieve desired educational outcomes.</p> <p>Families are secure and stable.</p> <p>Residents have access to physical and mental health care.</p>
Family and Community Services	<b>Partner with Public Education</b>	<ul style="list-style-type: none"> <li>• Elementary &amp; Mid School Initiatives</li> <li>• Drop Out Prevention Program</li> <li>• High School Program</li> <li>• Playgrounds Program</li> </ul>	General Fund \$5,580,000	<p>Youth achieve desired educational outcomes.</p> <p>Youth achieve responsible social development.</p> <p>Families are secure and stable.</p>

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 2. Youth achieve desired educational outcomes.
- 1. Residents are literate and educated.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	<b>2005</b>
<b>How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters<sup>1</sup></b>	<b>4.1</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Create opportunities for inspirational discovery and the joy of lifelong learning through interactive experiences in science, technology and art.

**Key Work Performed**

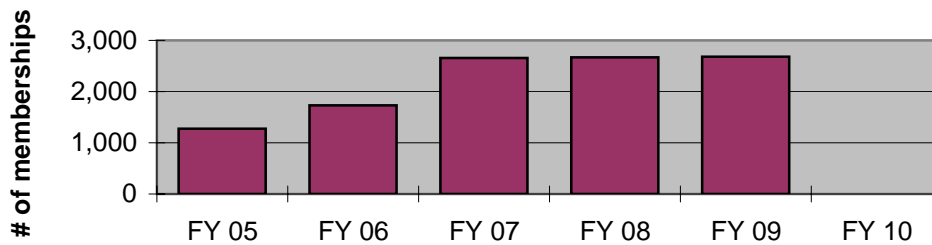
- Operate and maintain Explora facility, making it accessible 354 days per year.
- Provide an enjoyable and meaningful visitor experience for families, individuals and groups.
- Maintain and renovate existing exhibits
- Design, develop and construct or purchase new exhibits
- Design, prepare and present experiential educational programs at Explora and at outreach locations.
- Develop and manage other programs, including but not limited to, youth internship program, Helping Hands no-cost family memberships, summer and school break camps, after-school programs, programs for adults and seniors, and special early childhood programs.
- Administer all aspects of Explora

**Planned Initiatives and Objectives**

- Expand Helping Hand programs for low income families and schools.
- Expand exhibits workshop and educational program preparation areas.

<u>Highlighted Measure</u>	<b>Why is this measure highlighted?</b>
<b>Helping Hand no-cost family memberships</b>	This program permits lower-income families to utilize Explora on the same basis as families of greater means. Scholarships to camps and other programs are also part of this benefit.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	1,276	1,732	2,659	2,671	2,682	



**Total Program Strategy Inputs**

	Fund		Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	NA	NA	NA	NA	NA	NA
Budget (in 000's of dollars) <sup>3</sup>	General	110	1,300	1,503	1,497	1,500	1,500	1,500

## Service Activities

### Explora Science Center - 2317000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars) <sup>3</sup>	General	110	1,300	1,503	1,497	1,500	1,500	1,500
<b>Measures of Merit</b>						Approved		
Attendance	Output		190,485	205,055	210,161	205,000	221,478	222,000
Rate of attendance (first year to subsequent years) compared to national trends	Quality		113%	122%	117%		115%	
# Helping Hand memberships	Output		1,732	2,659	2,671	2,679	2,682	2,700
# Helping Hand Scholarships	Output		218	259	243	225	185	200
# Opportunities for youth employment	Output		26	34	32	30	32	32
# Educational programs provided <sup>2</sup>	Output		2,601	2,627	2,633	2,632	2,644	2,635

## Strategic Accomplishments

### Measure Explanation Footnotes

Note: Opened new facility December 2003

<sup>1</sup> 2005 Citizen Perception of Community Conditions Survey by Research and Polling under contract to the City of

<sup>2</sup> Includes programs at Explora and at outreach sites.

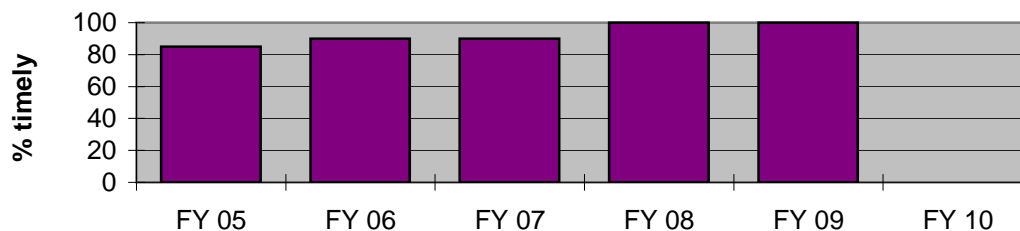
<sup>3</sup> City resources provided Explora only.

<b>Program Strategy</b>	<b>Provide Early Childhood Education and Care</b>	<b>Dept</b>	<b>Family &amp; Comm. Svcs</b>
DESIRED FUTURE			
<b>GOAL 1 - Human and Family Development</b>			
<b>Desired Community Condition(s)</b>			
2. Youth achieve desired educational outcomes. 1. Residents are literate and educated. 6. Families are secure and stable. 5. Residents have access to physical and mental health care.			
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>			
<b>Citizen's Perception of Community Conditions Survey</b>			<b>2007</b>
<b>Percent of citizens who were Very Satisfied with the opportunities APS provides to students to reach their academic potential</b>			<b>12%</b>
<b>Percent of citizens who support adding more public charter schools in Albuquerque</b>			<b>49%</b>
PROGRAM STRATEGY RESPONSE			
<b>Strategy Purpose</b>			
Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.			
<b>Key Work Performed</b>			
<ul style="list-style-type: none"> <li>• Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting.</li> <li>• Manage Early Head Start program - provide children 0-3 years of age a comprehensive child development program both in a home based or a center based option at 5 centers (4 in APS and 1 in a community center). Program is targeted to serve 208 children and 20 pregnant women.</li> <li>• Manage Child Development Centers- provide care and education to 3 to 5 year olds at 20 centers (located at 11 APS elementary schools and 9 community centers or stand-alone facilities). Program is targeted to serve 763 children.</li> <li>• Year round ongoing recruitment of families.</li> <li>• Administer the Temporary Assistance to Needy Families (TANF), Teen Parent Resident and Child and Adult Food (CACFP) programs to provide nutritious daily meals to children attending the City's Child Development Centers</li> <li>• Create and maintain community partnerships to provide a comprehensive coordinated seamless care package.</li> </ul>			
<b>Contractor</b>	<b>Service</b>	<b>Cost</b>	
Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	
Catholic Charities	Early head start services for immigrant children	\$173,000	
UNM	Early head start services, health screenings	\$127,000	
YES	Housing for homeless pregnant teens	\$52,048	
YES	Services for special needs children	\$25,000	
Cuidando Los Ninos	Child care services	\$19,000	
St. Mark's	Child care services	\$22,000	
APS	Meals for children in Child Development Programs	\$152,000	
Canteen	Meals for children in Child Development Programs	Varies	
NMAEYC-Teach	Teach Scholarship opportunities for staff	\$12,000	
<b>Planned Initiatives and Objectives</b>			
Conduct a longitudinal study on child development services to report on the number of children who enrolled and completed City programs are still in school at the 10th grade level.			



Highlighted Measure	Why is this key measure highlighted?
The percentage of Head Start families served who receive health screenings on a timely basis.	Ensuring that all participating Head Start families receive health screenings will improve the health of these residents.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	85	90	90	100	100	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	104	105	104	104	101	98
	Grants	265	50	52	52	59	58	58
Budget (in 000's of dollars)	General	110	4,763	5,325	5,015	5,574	5,361	5,481
	Grants	265	4,002	3,811	3,917	4,409	4,409	4,710

### Service Activities

#### Early Head Start Program

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grants	265	2,978	3,150	2,775	3,150	3,150	3,186

#### Measures of Merit

						Approved		
# families receiving initial health screen	Output		262	320	301	360	153	228
% families meeting 45 day requirement	Quality		85%	94%	100%	100%	100%	100%
# families with a permanent health care provider at year end.	Output		240	250	270	300	302	300
# children that received services	Output		262	339	273	340	330	340
# pregnant teens that received services	Output		47	48	32	45	24	45
# families with special needs	Output		44	47	28	40	18	40
# children served by Cuidando Los Ninos	Output		16	24	45	45	59	45
% retained in program	Quality		80%	85%	88%	87%	76%	87%

#### Child Care Food Program

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grants	265	337	378	337	337	337	337

#### Measures of Merit

						Approved		
# meals served	Output		*	257,995	291,740	365,500	301,159	365,500

**Childhood Development Services - 3198000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input General	Fund 110	4,720	5,284	4,974	5,533	5,320 5,440

<b>Measures of Merit</b>						Approved	
# children enrolled at City's Child	Output	700	740	838	740	722	763
# parental activities provided	Output	130	144	160	160	140	160
# children enrolled in St. Mark's	Output	80	70	75	70	115	70
# staff enrolled in continuing education	Quality	40	37	35	35	30	37

**Strategic Accomplishments**

Continued renewal of NAEYC accreditation for 19 child development centers; Manzano Mesa Child Development Center was accredited by NAEYC on November 30, 2008.

Opened Pre-Kindergarten class at Coronado Elementary School by Fall 2009.

Opened Pre-Kindergarten site at La Luz Elementary on December 5, 2008; expanded Pre-K program at Governor Bent Elementary.

**Measure Explanation Footnotes**

\* new measure implemented

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 2. Youth achieve desired educational outcomes.
- 1. Residents are literate and educated.
- 3. Youth achieve responsible social development.
- 6. Families are secure and stable.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

<b>Citizen's Perception of Community Conditions Survey</b>					<b>2007</b>
<b>Percent of citizens who were Very Satisfied with the opportunities APS provides to students to reach their academic potential</b>					<b>12%</b>
<b>Percent of citizens who support adding more public charter schools in Albuquerque</b>					<b>49%</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide funds and programs so that literacy and educational performance of students 12th grade and below will be improved, and youth will achieve desired educational outcomes.

**Key Work Performed**

- Expand educational opportunities for City youth (Elementary and Mid School initiatives).
- Contract to provide low cost before and after school (7 a.m. to 6 p.m.) programs at elementary schools during the school year and during the summer months (Playgrounds program).
- Provide activities to reduce high school drop out rate.
- Conduct contract compliance activities.
- Train staff for playground program.

<b>Contractor</b>	<b>Service</b>	<b>Cost</b>
APS/Mid Sch Cluster Initiative (incl Title I & B-Season BB)	Before & after-school education programming	\$1,038,150
NM Coalition of Charter Schools - Mid/Elem Initiative	Before & after-school education programming	\$99,875
APS - HS Retention	Stay-in-school programs	\$535,098
NM Coalition of Charter Schools - HS Retention	Stay-in-school programs	\$54,902
APS/Job Mentor Program	Job mentoring services to youth	\$155,455
YDI Job Shadow Payroll	Job mentoring services to youth	\$167,382

**Planned Initiatives and Objectives**

FY09 Goal 1, OBJECTIVE 3. Expand the Elementary/Middle School Initiative Program to 12 charter schools by the end of FY/09 serving an additional 650 school children. Provide a status report to the Mayor and City Council by the end of third quarter, FY/09, and update in the City's Performance Plan with performance measures of additional schools with students served. (FCS/Partner with Public Education)

Highlighted Measure	Why is this key measure highlighted?																			
Number of students in all programs.	Having students involved in these programs will improve the education of the community's youth and increase the stability of families.																			
<table border="1"> <thead> <tr> <th></th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> <th>FY08</th> <th>FY 09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>9,987</td> <td>12,649</td> <td>18,580</td> <td>17,203</td> <td>18,980</td> </tr> </tbody> </table>										FY 05	FY 06	FY 07	FY08	FY 09	Actual	9,987	12,649	18,580	17,203	18,980
	FY 05	FY 06	FY 07	FY08	FY 09															
Actual	9,987	12,649	18,580	17,203	18,980															
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<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved												
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10												
Full Time Employees	General	110	12	13	13	13	13	11												
Budget (in 000's of dollars)	General	110	5,061	4,863	5,665	6,182	5,894	5,580												
<b>Service Activities</b>																				
<b>Elem &amp; Mid School Initiatives - 3114000</b>																				
			Actual	Actual	Actual	Revised	Actual	Approved												
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10												
Budget (in 000's of dollars)	General	110	1,407	1,558	1,761	1,877	1,630	1,205												
<b>Measures of Merit</b>						Approved														
# elementary school students enrolled <sup>2</sup>	Output		6,710	7,442	7,079	7,900	7,409	7,900												
# middle school students enrolled <sup>2</sup>	Output		6,104	7,131	6,384	7,800	6,119	7,800												
# elementary charter students enrolled	Output		*	*	288	300	356	300												
# middle charter students enrolled	Output		*	*	330	400	258	400												
<b>Drop Out Prevention Program - 3115000</b>																				
			Actual	Actual	Actual	Revised	Actual	Approved												
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10												
Budget (in 000's of dollars)	General	110	686	611	704	707	750	709												
<b>Measures of Merit</b>						Approved														
# students in drop out prevention program	Output		1,100	1,450	1,361	1,600	1,460	1,600												
% students successfully completing drop out prevention program.	Quality		80.0%	82.0%	81.0%	82.0%	85.5%	82.0%												
% high-school charter students in drop out preventions program	Quality		*	*	315	350	356	350												
% charter students successfully completing drop out prevention program.	Quality		*	*	80%	81%	82%	81%												

### High School Job Mentor Program - 3116000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	742	689	908	952	942	959
<b>Measures of Merit</b>						Approved		
# program students achieving 1 semester additional elective credit	Outcome		*	*	705	700	668	700
# seniors enrolled in program	Output		*	*	275	300	291	300
# program seniors graduating	Outcome		*	*	275	300	N/A <sup>3</sup>	300
# students in program	Output		720	753	791	750	727	750
# students completing Job Shadow assignment	Output		*	*	*	*	481	410
# of stipend checks issues for Job Shadow program	Output		*	*	*	*	503	550

### Playgrounds Program - 3117000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,525	2,128	2,292	2,646	2,572	2,707
<b>Measures of Merit</b>						Approved		
# of sites for the school year	Output		30	26	28	29	29	29
# of youth <u>registered</u> for the school year	Output		2508	1804	2100	2400	2317	2400
# of youth <u>attending</u> (AM & PM) school year	Output		694	581	680	800	687	800
# of youth <u>attending</u> (PM) only school year	Output		808	679	1075	1100	1443	1100
Total # of youth <u>attending</u> school year	Output		1502	1260	1755	1800	2130	1800
# of sites for the summer	Output		14	14	16	14	15	14
# of youth <u>registered</u> for the summer	Output		1145	1240	1230	1250	1261	1250
# of youth <u>attending</u> (AM) only summer	Output		843	554	750	900	517	900
Revenue Generated	Output		\$392,269	\$548,747	\$655,294	\$650,000	\$748,503	\$650,000

### Strategic Accomplishments

Charter high schools were successfully incorporated into the high school drop out prevention program.  
Increased sites and generated additional revenue in playground programs.

#### Measure Explanation Footnotes

<sup>1</sup> Data from New Mexico Public Education Department, based on school year, not fiscal year.

<sup>2</sup> In FY08, one charter school and six elementary schools declined service due to staffing issues or reporting requirements; in FY07 four schools chose not to participate.

<sup>3</sup> Graduation data only available at year end.

\* new measure implemented in year indicated

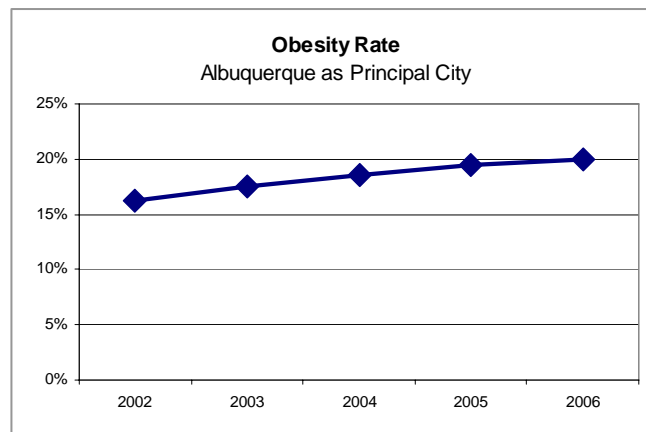
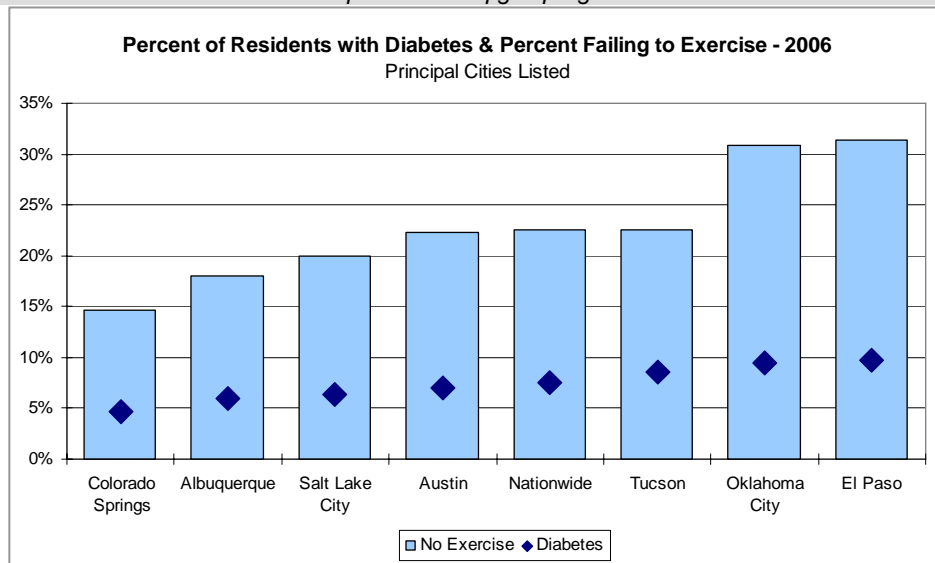
N/A - Data not yet available

## Goal 1 Desired Community Condition 4: RESIDENTS ARE ACTIVE AND HEALTHY.

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of ACTIVE AND HEALTHY RESIDENTS	CONCLUSIONS BASED on the DATA
<b>Adults Engaging in Physical Activity*</b>	32% of Albuquerque residents reported exercising at least 30 minutes per day at least 5 days per week in 2007, slightly higher than 31% in 2005, but significantly higher than 25% in 2000. <i>Data Source: City of Albuquerque 2007</i>
<b>Obesity Rate</b>	Albuquerque adults are obese at far lower rates than both the national average and compared to peer Southwest communities. Local rates of obesity are on the rise, and have risen steadily since 2002, but are still lower than others. <i>Data Source: Center for Disease Control and Prevention 2007</i>
<b>Senior Citizen Sports and Fitness Activities*</b>	Albuquerque seniors who participate in sports and fitness activities are more likely report they have better balance and feel healthier and stronger. <i>Data Source: City of Albuquerque 2008</i>
<b>Diabetes &amp; Exercise Rates</b>	Compared to peer communities, Albuquerque is better than average for participating in exercise and lower than average in rates of diabetes. Health risks related to diabetes and lack of exercise for Albuquerque adults have retained steady since 2002. <i>Data Source: Centers for Disease Control and Prevention, 2007</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support and encourage active, healthy residents?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support and encourage active, healthy residents?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$20,773 % of Overall Approved Budget: 2.30%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Family and Community Services	<b>Provide Community Recreation</b>	<ul style="list-style-type: none"> <li>• Summer Nutrition</li> <li>• Community Centers</li> <li>• Therapeutic Recreation</li> <li>• Contract Recreation</li> <li>• Facility Maintenance</li> </ul>	General Fund \$8,181,000 Operating Grants Fund \$1,687,000	Youth achieve responsible social development.  Families are secure and stable.
Parks and Recreation	<b>Affordable and Quality Golf</b>	<ul style="list-style-type: none"> <li>• Golf Strategic Support</li> <li>• Los Altos Golf Course</li> <li>• Arroyo del Oso Golf Course</li> <li>• Puerto del Sol Golf Course</li> <li>• Ladera Golf Course</li> </ul>	Golf Course Operating Fund \$3,956,000	Youth achieve responsible social development.  Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
Parks and Recreation	<b>Provide Quality Recreation</b>	<ul style="list-style-type: none"> <li>• Strategic Support to Recreation</li> <li>• Sports, Tennis &amp; League Play Services</li> <li>• Outdoor and Alternative Recreational Services</li> <li>• Mondo Indoor Track</li> <li>• Albuquerque Golf Training Center</li> </ul>	General Fund \$2,326,000 Operating Grants Fund \$181,000	Youth achieve responsible social development.  Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
Parks and Recreation	<b>Promote Safe Use of Firearms</b>	<ul style="list-style-type: none"> <li>• Shooting Range Management</li> </ul>	General Fund \$424,000	Residents are safe.  Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
Parks and Recreation	<b>Aquatics</b>	<ul style="list-style-type: none"> <li>• Aquatics</li> </ul>	General Fund \$4,018,000	Youth achieve responsible social development.  Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 4. Residents are active and healthy.
- 3. Youth achieve responsible social development.
- 6. Families are secure and stable.
- 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	Census 2000	ACS 2003	ACS 2004	ACS 2005	ACS 2006	ACS 2007
% children under 18 below poverty level	17.4%	16.2%	15.4%	19.8%	22.1%	17.7%
% population 5 years and older with disabilities	19.80%	16.70%	13.10%	14.50%	14.40%	15.10%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities. Provide meals to needy children so that their nutritional needs will be met. Provide therapeutic recreation to special needs children and adults so that they will be healthier.

**Key Work Performed**

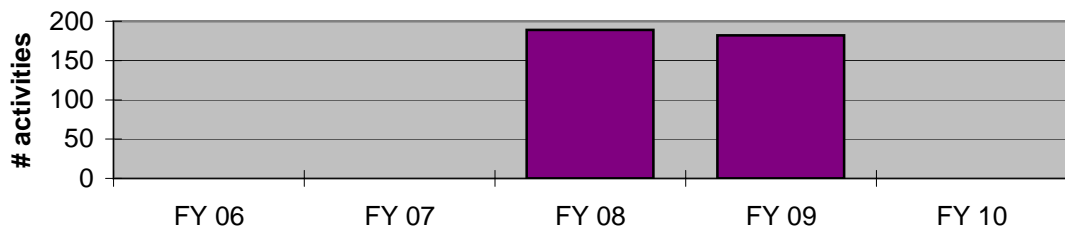
- Conduct contract compliance including monitoring and evaluation for each of the contracts.
- Operate 24 community centers, of which 11 have fitness centers.
- Provide programming for youth and adult activities, including latch-key and after school programs.
- Provide rental meeting space for neighborhood meetings and other events.
- Offer recreational activities including one-on-one care for children and adults with disabilities or special needs.

Contractor	Service	Cost
Isshin Ryu Karate Club	Community recreation provider	\$55,000
Isshin Ryu Karate Club	Provide tutoring services for youth	\$40,000
Excel	Provide tutoring services for youth	\$49,000
Very Special Arts (VSA)	Art programs for persons with disabilities	\$72,000
Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer and other school breaks	\$1,224,366

**Planned Initiatives and Objectives**

Highlighted Measure	Why is this key measure highlighted?
<b>The number of on-going activities (meetings, classes, programming) in the community centers during under-utilized mid-day hours (total number of activities in all centers).</b>	The number of activities in the community centers effects the health and welfare of communities & increase the value of the community centers for all.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual			189	182	





<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	64	66	66	66	66	63
	Grants	265	1	1	1	1	0	0
<b>Service Activities</b>								
<b>Summer Nutrition - 3125420</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grants	265	1,430	1,154	1,211	1,554	1,554	1,687
<b>Measures of Merit</b>						Approved		
# meals served	Output		468,262	468,135	466,566	447,000	484,955	447,000
# breakfasts served	Output		*	99,910	93,602	101,500	94,874	101,500
# lunches served during summer only	Output		*	363,880	367,360	371,000	357,844	371,000
# lunches served during school year	Output		*	4,345	4,248	4,500	4,324	4,500
# meal sites	Output		150	149	135	140	131	140
<b>Community Centers - 3158000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	5,663	6,658	5,898	6,212	6,038	6,091
<b>Measures of Merit</b>						Approved		
# youths registered for services	Output		6,216	6,994	9,976	8,500	9,241	8,500
# adults registered for services	Output		21,250	24,200	27,634	26,000	26,894	26,000
\$ generated from rental events	Output		\$ 9,224	\$ 46,955	\$ 49,449	\$ 52,000	\$ 45,517	\$ 52,000
# on-going mid-day activities classes, programming, etc) at centers	Output		*	170	189	200	182	200
<b>Therapeutic Recreation - 3159000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	553	628	622	494	567	555
<b>Measures of Merit</b>						Approved		
# youths registered for services	Output		320	348	402	425	372	425
# adults registered for services	Output		635	675	682	700	692	700
<b>Contract Recreation - 3169000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	241	241	89	90	90	90
<b>Measures of Merit</b>						Approved		
# youth served/Isshin Ryu (tutoring)	Output		57	44	65	65	68	55
# youth/adults served/Isshin Ryu (recreation)	Output		*	*	*	*	50	50
# youth served/Excel	Output		85	56	54	54	56	54

Provide Community Recreation - 31505

**Facility Maintenance - 31570000**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
Budget (in 000's of dollars)	General	110	0	0	1,117	1,213	1,275	1,445
<b>Measures of Merit</b>						Approved		
# work orders completed	Output		*	*	*	*	446	960
# sq/ft per maintenance worker	Output		*	*	*	*	20,937	20,000
# sq/ft per maintenance mechanic	Output		*	*	*	*	77,442	77,000
# sq/ft per custodian	Output		*	*	*	*	*	*
# facilities receiving janitorial services 5 days per week	Output		*	32	38	32	41	41
# facilities receiving preventative maintenance and work order services 5	Output		*	49	50	49	41	44
# facilities receiving emergency/on-call services 24/7	Output		*	49	50	49	57	57

**Strategic Accomplishments**

Completed: OBJECTIVE 20. (FY/08) Design plans for the Thomas Bell Community Center were completed in February of 2008 and the construction bid was awarded. Exterior renovation have been completed and the gymnasium has been constructed.

Completed: OBJECTIVE 20. (FY/07) A staff person has been assigned to help mitigate security problems at the Taylor Ranch Community Center.

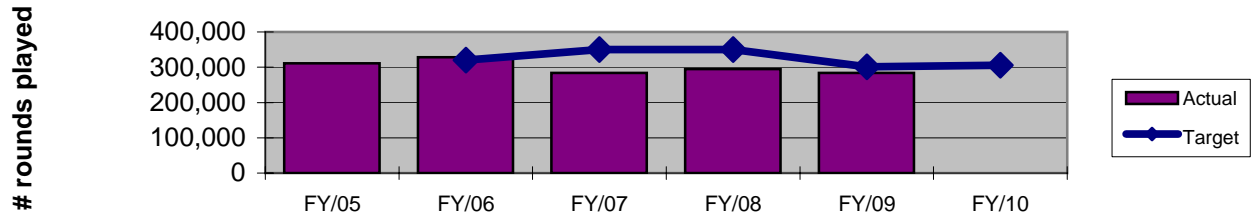
**Measure Explanation Footnotes**

\* new measure implemented

Program Strategy	Affordable and Quality Golf		Dept	Parks and Recreation		
DESIRED FUTURE						
<b>GOAL 1 - Human and Family Development</b>						
<b>Desired Community Conditions)</b>						
4. Residents are active and healthy.						
3. Youth achieve responsible social development.						
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose, and customer need.</b>						
		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% persons engaging in physical activity in past month <sup>12</sup>		80.8	81.1	79.6	80.8	81.3
% of ABQ MSA population overweight (BMI 25.0 to 29.9) <sup>12</sup>		34.8	35.5	38.5	37.4	36.4
% of ABQ MSA population obese (BMI 30.0 or more) <sup>12</sup>		19.0	20.0	20.1	20.9	22.8
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>
Customer satisfaction with quality of golf experience; rated as excellent or good	85%	0% <sup>9</sup>	0% <sup>9</sup>	88%	75%	75%
Golf fees are competitive with other ABQ. area courses providing affordability. Compare (C) City Weekday-Weekend/(A) Area Weekday-Weekend	C-\$17.00 \$22.00 A-\$21.25 \$125.00	C-\$17.00 \$22.00 A-\$24.00 \$89.00	C-\$19.00 \$22.00 A-\$24.00 \$89.00	C-\$21.00 \$27.50 A-\$28.00 \$89.00	C- \$22.00 \$28.50 A- \$30.00 \$90.00	C- \$22.50 \$29.00 A- \$36.00 \$90.00 <sup>7</sup>
Customer satisfaction with course maintenance; rated as excellent or good	80%	80%	80%	80%	75%	75%
Customer rating of COA courses as equal to or better than other Albuquerque area privately owned courses.	63%	68%	72%	70%	65%	65%
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Manage, plan and oversee the development and operations of City golf courses, so the public is active and healthy because of opportunities for an affordable and quality golfing experience.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Manage and oversee operations and maintenance of four golf courses totaling 90 holes.</li> <li>• Provide accountability for this enterprise to Administration and Council for all budget reviews.</li> <li>• Perform all accounts payable and accounts receivable functions including billing for annual golf passes.</li> <li>• Supervise and train all golf employees.</li> <li>• Prepare and track Customer Service Satisfaction Comments.</li> <li>• Manage and audit concession contracts.</li> <li>• Train concessionaires on point of sale (POS) system and City policies.</li> <li>• Plan, implement and track water conservation projects.</li> <li>• Collaborate with concessionaires to develop special fee packages and rates to increase revenues and rounds during non-peak golf times while providing affordable golfing opportunities.</li> <li>• Collaborate with the Golf Advisory Board to communicate issues, challenges and opportunities related to providing affordable and quality golf for the public.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
None						

Highlighted Measure	Why is this measure highlighted?
Increase number of total rounds played at City golf courses.	Increased rounds of golf indicate people are using affordable, quality golf as a means to stay active and healthy.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	311,247	328,473	283,604	295,083	284,205	
Target		320,000	350,000	350,000	301,000	306,000



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	Golf	681	38	38	38	38	38	38
Budget (in 000's of dollars)	Golf	681	3,192	3,612	3,744	3,911	3,992	3,956

### Service Activities

#### Golf Strategic Support - 4410000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07 <sup>4</sup>	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	Golf	681	499	564	509	600	694	585

#### Measures of Merit

		Measures of Merit					Approved	
# of training sessions for concessionaires on POS systems.	Output	9	9	9	12 <sup>1</sup>	19	12	
# of training sessions for temporary employees on procedures and safety	Output	16	16	10	10 <sup>2</sup>	12 <sup>2</sup>	12	
Total # rounds played at all courses <sup>3</sup>	Output	328,437	283,604	295,083	301,000	284,205	306,000	
Total APS student comp rounds played at all courses	Output	3,144	3,023	2,962	2,620	2,786	2,900	
# Water Conservation Projects	Output	N/A	2	4	4	5	4	
# of Acres Maintained	Output	495	495	495	495	495	495	
Amount of water/ acre feet used <sup>5</sup>	Output	2,185	1,642	2,073	1,770	2,029	1,840	

**Los Altos Golf Course - 4411000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY/06	FY/07 <sup>4</sup>	FY/08	FY/09	FY/09	FY/10	
Input	Fund							
Budget (in 000's of dollars)	Golf	681	528	658	669	690	660	691
<b>Measures of Merit</b>					Approved			
Total # rounds played	Output	86,424	79,877	77,016	80,000	71,274	80,000	
Total # comp'd rounds (APS, pros, etc.)	Output	826	1,100	684	800	602	700	
APS student comp'd rounds	Output	558	800	546	700	576 <sup>12</sup>	600	
# Adopt-a-Hole volunteers*	Output			22	10	36	150	
# Adopt-a-Hole volunteers hours*	Output			98	250	312	1,500	
\$ value of Adopt-a-Hole incentives (\$)*	Output			0	0	0	1,050	
# of Acres Maintained	Output	130	130	130	130	130	130	
Amount of water/ acre feet used	Output	527	392	504	450	499	500	
# Water Conservation Projects	Output	0	1	1	1	1	2	
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment <sup>10</sup>	Quality			24/32	24/32	24/32	26/32	
# Non-golf clubhouse events <sup>6</sup>	Output	54	57	12	55	51	60	

**Arroyo del Oso Golf Course - 4412000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY/06	FY/07 <sup>4</sup>	FY/08	FY/09	FY/09	FY/10	
Input	Fund							
Budget (in 000's of dollars)	Golf	681	1048	1,010	981	1,145	1,163	1,174
<b>Measures of Merit</b>					Approved			
Total # rounds played	Output	123,766	109,131	108,901	110,000	107,992	110,000	
Total # comp'd rounds (APS, pros, etc.)	Output	1,703	1,584	1,496	1,400	1,276	1,300	
APS student comp'd rounds	Output	1556	1,521	1,429	1,300	1,152	1,200	
# Adopt-a-Hole volunteers*	Output			8	10	14	150	
# Adopt-a-Hole volunteers hours*	Output			32	250	256	1500	
\$ value of Adopt-a-Hole incentives (\$) *	Output			0	0	0	1050	
# of Acres Maintained	Output	155	155	155	155	155	155	
Amount of water/ acre feet used	Output	802	540	709	590	694	590	
# Water Conservation Projects	Output	0	0	1	1	1	2	
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment <sup>10</sup>	Quality			22/30	22/30	22/30	24/30	

<b>Puerto del Sol Golf Course - 4413000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07 <sup>4</sup>	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	Golf	681	490	572	665	713	672	722
<b>Measures of Merit</b>						Approved		
Total # rounds played	Output		52,481	49,106	48,325	51,000	43,197	51,000
Total # comp'd rounds (APS, pros, etc.)	Output		382	296	172	170	494	550
APS student comp'd rounds	Output		142	93	126	120	432 <sup>12</sup>	450
# Adopt-a-Hole volunteers*	Output				0	5	0	75
# Adopt-a-Hole volunteers hours*	Output				0	125	0	500
\$ value of Adopt-a-Hole incentives (\$) *	Output				0	0	0	350
# of Acres Maintained	Output		70	70	70	70	70	70
Amount of water/ acre feet used	Output		300	263	298	260	275	250
# Water Conservation Projects	Output		0	0	1	1	1	2
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment <sup>10</sup>	Quality				18/20	18/20	18/21	18/21
<b>Ladera Golf Course - 4414000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07 <sup>4,8</sup>	FY/08 <sup>8</sup>	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	Golf	681	627	808	920	763	803	784
<b>Measures of Merit</b>						Approved		
Total # rounds played	Output		65,766	45,490	60,841	60,000	61,742	65,000
Total # comp'd rounds (APS, pros, etc.)	Output		933	638	953	600	718	750
APS student comp'd rounds	Output		888	609	861	500	626	650
# Adopt-a-Hole volunteers*	Output				0	10	18	150
# Adopt-a-Hole volunteers hours*	Output				0	250	246	1500
\$ value of Adopt-a-Hole incentives (\$) *	Output				0	0	0	1050
# acres maintained	Output		140	140	140	140	140	140
Amount of water/ acre feet used	Output		556	447	561	470	561	500
# Water Conservation Projects	Output		0	1	1	1	2	2
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment <sup>10</sup>	Quality				15/37	17/42	17/42	18/45
# Non-golf clubhouse events <sup>6</sup>	Output		129	103	127	110	124	150
<b>Strategic Accomplishments</b>								
Created an Adopt-A-Hole program at each city course, initially using APS student volunteers. Program will be expanded in FY/10 to include men's and women's golf associations. (FY/08 Goal 1 Objective 17)								
Implemented organic fertilizer applications and mineral soil amendment programs on fairways, roughs, and tees at all courses, including Ladera. (FY/09 Goal 1 Objective 16)								
Upgraded the Point-of-Sale systems at all city golf courses. (FY/09 Goal 1 Objective 17)								

**Measure Explanation Footnotes**

<sup>1</sup> In third quarter FY/09, it is anticipated that the training for the Point of Sales system will increase due to the new system being implemented. Ten training classes are anticipated.

<sup>2</sup> On an average, training is provided every two months. New hires are also trained.

<sup>3</sup> The national trend shows a decline in golf.

<sup>4</sup> In FY/07, the weather challenged the courses with record snow fall in the winter.

<sup>5</sup> Water/ acre feet = gallons/325,851. Historical information updated with information from Water Authority and Water Smart consultant. Amounts used represent irrigation meter readings (does not include potable water readings for golf course buildings or pro shop)

<sup>6</sup> New measure beginning FY/06

<sup>7</sup> ABQ Area golf courses ranged from \$30 - \$60 on weekdays and \$36 - \$90 on weekends

<sup>8</sup> Ladera Golf Course - Executive Nine Renovation

<sup>9</sup> Asst Golf Course Superintendent position was vacant. Adequate staffing to perform survey was not available.

<sup>10</sup> Life expectancy of motorized equipment is estimated at 5 years.

<sup>11</sup> Centers for Disease Control and Prevention (CDC). *Behavioral Risk Factor Surveillance System Survey Data*. Atlanta, Georgia: U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, 2003-2007

<sup>12</sup> In FY/09, one APS school switched from practicing at Los Altos to Puerto del Sol.

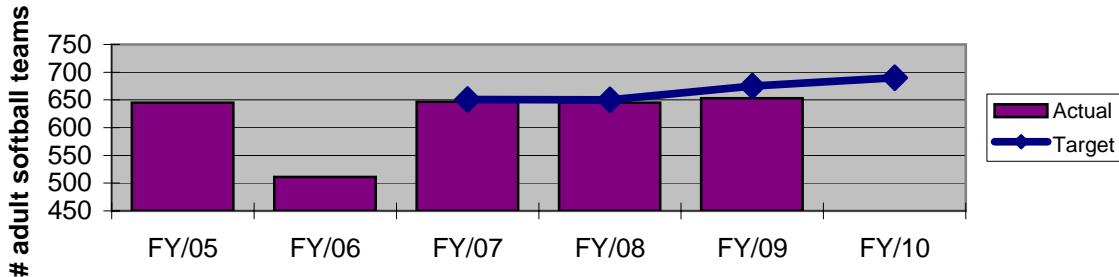
\* New measure for FY09.

Program Strategy	Provide Quality Recreation <sup>1</sup>	Dept	Parks and Recreation			
DESIRED FUTURE						
<b>GOAL 1 - Human and Family Development</b>						
<b>Desired Community Conditions)</b>						
4. Residents are active and healthy.						
3. Youth achieve responsible social development.						
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>						
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
% persons engaging in physical activity in past month <sup>12</sup>	80.8	81.1	79.6	80.8	81.3	
% adults exercising vigorously (20+ minutes, 3+ times/week) <sup>12</sup>	31.1		30.5		32.4	
% adults exercising moderately (30+ minutes, 5+ times/week) <sup>12</sup>	53.0		51.8		57.2	
% of ABQ MSA population overweight (BMI 25.0 to 29.9) <sup>12</sup>	34.8	35.5	38.5	37.4	36.4	
% of ABQ MSA population obese (BMI 30.0 or more) <sup>12</sup>	19.0	20.0	20.1	20.9	22.8	
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08<sup>1</sup></b>	<b>FY/09<sup>1</sup></b>	<b>FY/10</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>
# participants 0-19 years of age	312,826	385,408	398,241	273,931	270,023	270,000
# participants adults 20 - 61 years of age	199,418	223,521	226,874	122,352	123,121	123,000
# participants seniors 62 and up	47,197	48,391	49,231	31,707	30,986	30,000
# participants using Golf Center	N/A	8,240	20,108	21,924	29,800 <sup>17</sup>	30,000
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide affordable quality recreational opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Provide strategic support (finance and HR) for Recreation division and sections</li> <li>• Provide bicycle safety education programs using Federal pass through State grants</li> <li>• Organize leagues for softball, baseball, flag football, and basketball for ages 6 and up, including seniors</li> <li>• Maintain playing areas of 10 complexes where 21 fields are used for softball, baseball, and football</li> <li>• Administer tennis play, league play, lessons, and rentals at three complexes; maintain 136 tennis courts</li> <li>• Assist schools and organizations schedule City parks for organized play</li> <li>• Provide an indoor track venue and expose the community to a variety of track and field activities and events</li> <li>• Manage and oversee operations and maintenance for 32 acre Albuquerque Golf Training Center (AGTC) at Balloon Fiesta Park</li> <li>• Operate AGTC pro shop, driving range, and short course; support other events at the park</li> <li>• Coordinate AGTC efforts with leaseholders (Gardunos on the Green, AIBF) and users of the park</li> <li>• Provide accountability for AGTC to Administration and Council for all budget reviews</li> <li>• Prepare and track AGTC customer service surveys</li> <li>• Collaborate between Gardunos on the Green, other users, and City special events to maximize use and increase revenues of AGTC</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/ 09 GOAL 1 OBJECTIVE 15: Develop operations, maintenance, safety, and risk management standards and policies for the City's skate parks. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.						
FY/10 Initiative: Develop an accountable and accurate method of measurement to report output measures including, but not limited to, installation of a Point-of-Sale automated method of collecting memberships and payment, and an automated method for scheduling sports, league play, and parks.						
FY/10 Initiative: Sports fields will continue to be improved and enhanced as part of the 2009 G.O. bond program.						



Highlighted Measure	Why is this measure highlighted?
Increase the number of teams participating in adult softball leagues.	Adult softball draws more participants than any other recreation program in the City. By increasing the number of teams, more adults will be encouraged to develop active and healthy lifestyles.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	645	511	647	645	653	
Target			651	650	675	690



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08 <sup>1</sup>	FY/09	FY/09	FY/10
Full Time Employees	General	110	33	37	37	21	21	20
Budget (in 000's of dollars)	General	110	4,548	7,304	5,658 <sup>1</sup>	2,423	2,423	2,326
	Grants	265	48	147	98	136	136	181

### Service Activities

#### Strategic Support to Recreation - 4530000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	505	627	410	336	336	301
<b>Measures of Merit</b>						Approved		
# of seasonal, temp, & student positions *	Output		327	325	409	120 <sup>1</sup>	72	105 <sup>7</sup>
# of summer Tennis temps hired by May 15th** <sup>11</sup>	Output					70	20	46 <sup>7</sup>
# of summer Outdoor Rec temps hired by May 15th ** <sup>11</sup>	Output					10	6	8 <sup>7</sup>
# of summer Sports/ AGTC temps hired by Feb 28th ** <sup>11</sup>	Output					20	15	20

#### Sports, Tennis & League Play Services - 4531000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	1,252	1,497	1,549	1,370	1,370	1,389
<b>Measures of Merit</b>						Approved		
# YAFL teams using City Parks	Output		132	146	170	175	175	180
# youth Soccer Teams using City Parks	Output		2,461	2,525	2,353	2,400	1,874	1,900
# adult Soccer Teams using City Parks	Output		284	290	552	500	300	300
# Little League Teams using City Parks	Output		1,504	1,495	2,023	2,000	1,500	1,500
# youth Rugby Teams using City Parks	Output		8	12	14	15	8	10
# adult Rugby Teams using City Parks	Output		7	8	10	10	8	10

Provide Quality Recreation - 45503

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# teams participating in Adult Flag football	Output	27	30	23	30	24	30
# teams participating in Adult softball - all seasons	Output	665	647	645	675	653	675
# of participants youth softball	Output	230	256	276	300	252	250
# teams participating in Adult basketball	Output	63	63	52	60	52	60
# fee paying customers at Jerry Cline and Sierra Vista <sup>6</sup>	Output	18,218	32,892	42,406	40,000	39,381	41,000
% participants satisfied with programs offered by Sports Section. <sup>10</sup>	Quality		83.0%	97%	97%	98%	98%
% participants satisfied with programming efforts in Tennis Section. <sup>10</sup>	Quality		91.8%	97%	97%	98%	98%
% participants satisfied with fees <sup>10</sup>	Quality		90.7%	98%	98%	98%	98%
% participants satisfied with knowledge & professionalism of program providers. <sup>10</sup>	Quality		86.6%	95%	95%	98%	98%
% participants satisfied with maintenance of facilities. <sup>10</sup>	Quality		82.4%	96%	96%	98%	98%
<b>Outdoor and Alternative Recreational Services - 4534000</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
	Input						
	Fund						
Budget (in 000's of dollars)	General	110	253	366	424	386	297
	Oper Grants	265	48	147	98	136	181
<b>Measures of Merit</b>					Approved		
# bike education sessions / participants	Output	(174) 20,987	(113) 7153	(115) 9273	(115) 10000	(125) 7925	(115) 8,000
# Bicycling 101 classes /participants	Output			(6) 72	(5) 70	(9) 105	(5) 75
# participants in outdoor recreation programs	Output	143,062	104,044	130,639	130,000	25,000 <sup>13</sup>	24,500
Estimated users of skate parks	Output	61,122	70,177	126,558	150,000	130,985 <sup>14</sup>	155,000 <sup>14</sup>
Climbing Wall (# of events) / participants	Output	(162) 15,612	(145) 12,209	(175) 13,950	(175) 14,000	(165) 14341	(150) 12,000
WOW Campouts / participants	Output	(10) 426	(9) 303	(7) 382	(8) 426	(4) 157	0
Rocket Build Program events / participants	Output	(24) 1,282	(20) 351	(13) 276	(20) 390	(4) 58	(6) 70
Movies in the Park events / participants <sup>7</sup>	Output	(19) 24,458	(12) 5,784	(23) 9,158	(12) 6,000	(13) 1,872	(6) 1,000
Caving Adventure	Output	(10) 132	(11) 136	(7) 62	(10) 132	(4) 32	0
Rappelling Adventure	Output	(8) 103	(5) 53	(6) 79	(5) 53	(2) 20	0
Snorkeling Adventure	Output	(3) 80	(1) 21	(1) 25	(2) 50	0	0
Hunter Education Class	Output	(15) 690	(3) 289	(3) 135	(3) 135	0	0
Outdoor Skills (Cooking, Compass, Camping)	Output	(1) 25	(2) 79	(3) 81	(1) 25	(2) 20	0
Fishing Adventure	Output	(1) 510	(1) 510	(4) 259	(5) 300	(2) 355	(3) 500
Climbing Adventure	Output	(7) 94	(12) 144	(3) 36	(7) 100	(2) 20	0
Opera in the Park	Output			(1) 3,000	0	0	0
Winter Sports (Snow Shoeing, Skiing) <sup>9</sup>	Output	(9) 270	(12) 240	(9) 297	(9) 300	(11) 67	(9) 150

Provide Quality Recreation - 45503

		Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Wakeboarding for Youth* <sup>12</sup>	Output			(1) 20	(1) 20	0	0
Displays at Health Fairs/People to People	Output			26	11	(10) 1,000	(20) 1,500
% participants satisfied with programming efforts <sup>10</sup>	Quality		93%	95%	95%	95%	85%
% participants satisfied with knowledge/professionalism of program providers <sup>10</sup>	Quality		95%	96%	96%	95%	85%
<b>Mondo Indoor Track - 4537000<sup>15</sup></b>							
		Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
	Input						
Budget (in 000's of dollars)	General	110	64	56	0	63	63
<b>Measures of Merit</b>					Approved		
# of meets	Output	5	9	0 <sup>4</sup>	4	1	0
# of participants	Output	1,986	3,500	0 <sup>4</sup>	5,000	not avail	0
# of spectators	Output	4,323	8,450	0 <sup>4</sup>	8,000	not avail	0
% participants satisfied with programs offered by Mondo Track	Quality	No survey	92%	No survey	90%	No survey	0
<b>Golf Training Center - 4538000<sup>5</sup></b>							
		Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
	Input						
Budget (in 000's of dollars)	General	110	0	1,940 <sup>2</sup>	93	268	276
<b>Measures of Merit</b>					Approved		
Total revenue dollars from all AGTC operations (Rentals and Concessions) (\$)	Output	104,959	273,953	291,735	292,000	146,768 <sup>12</sup>	300,000
Rental Revenue (Gardunos rent, AIBF lease, events at AGTC only) (\$)	Output	53,500	89,693	79,516	80,000	62,500 <sup>12 16</sup>	80,000
Range Ball Revenue (\$)	Output	30,978	142,075	155,864	156,000	122,268	160,000
Merchandise Revenue (sales, equipment rental, pitch & putt play) (\$)	Output	2,881	42,185	56,355	56,000	28,184	30,000
# buckets sold	Output	3,775 <sup>8</sup>	16,866	17,705	18,000	15,260	18,000
Total # events held at AGTC	Output	2	10	21	20	38	40
# rounds played on short course	Output		2,869	3,714	3,800	4,248	4,000
Customer satisfaction with course maintenance at Golf Training Center as excellent or good. <sup>10</sup>	Quality		83%	93%	93%	98%	95%
Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good. <sup>10</sup>	Quality		94%	90%	90%	97%	95%
% participants satisfied with programs offered at the Golf Training Center. <sup>10</sup>	Quality		88%	93%	93%	97%	95%
<b>Strategic Accomplishments</b>							
Infields at softball fields were improved with Soil Tex to improve the game and maintenance of the fields. (FY/09 Goal 1 Objective 12)							
Four tennis courts were resurfaced at Columbus Park. (FY/09 Goal 1 Objective 14)							

<b>Measure Explanation Footnotes</b>
<sup>1</sup> In FY/08, the aquatics reorganization was approved. Aquatics became a new program strategy, effective at the start of FY/09. Information from the Aquatics Services service activity has been moved to the Aquatics program strategy.
<sup>2</sup> The decrease in the budget from FY/07 to FY/08 was due to one time appropriation for land acquisition (Golf Training Center)
<sup>3</sup> Tingley field was closed FY/08 and beginning of FY/09.
<sup>4</sup> Due to scheduling of a National Bowling Tournament, track meets were not held in FY/08. (FY/08 Objective 11)
<sup>5</sup> Golf Training Center closes from approximately September 21 through November 17 of each year.
<sup>6</sup> Albuquerque Tennis Complex closed in FY/08. In FY/08, additional courts and lights were installed at Jerry Cline Complex which did not negatively impact number of participants for tennis.
<sup>7</sup> Projections for number of positions in FY10 were reduced based on actual funding levels available in FY09.
<sup>8</sup> The number of buckets sold in FY/06 is an error. FY/07 and later numbers are correct.
<sup>9</sup> This program occurs in January, February, and March of each year.
<sup>10</sup> New division survey instrument used in FY/08 and later.
<sup>11</sup> For recreation facilities and programs to start on time, and for a safe environment to be offered, all temps need to be hired by date listed
<sup>12</sup> Revenues are based on information available from ERP/ COGNOS. Some revenues were not included in the report run on 7/22/09.
<sup>13</sup> FY/09 numbers are for Outdoor Recreation programs only. Previous years included estimates for skate park users.
<sup>14</sup> Skate Park users are estimate based on estimated participants multiplied by user days.
<sup>15</sup> In FY/09, UNM assumed responsibilities for managing track events. Recreation Services Division sets up and takes down track once per season.
<sup>16</sup> Tortilla Inc. is not current with payment to the City for rental of Gardunos on the Green. The department and the administration are working on rectifying this situation.
<sup>17</sup> Estimate for FY/09, E Z Links reporting system not available, July 2009.
* New measure for FY/09
** New measure for FY/10

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 4. Residents are active and healthy.
- 11. Residents are safe.
- 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

**Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.**

Number of participants in shooter safety classes <sup>1</sup>	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>
	1,785	3,045	3,255	3,609	3,203	3,169	3,250

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported.

**Key Work Performed**

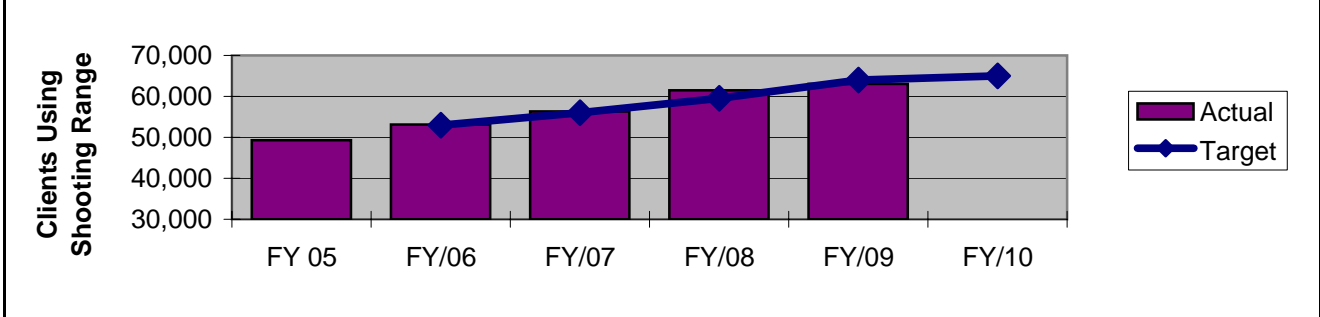
- Maintain and continue to improve the Shooting Range State Park.
- Sell rounds of trap and skeet for specialized shooters.
- Provide shooter safety classes.
- Provide variety of shooting facilities for diversified enthusiasts.
- Provide a training facility for law enforcement officers.

**Planned Initiatives and Objectives**

Using State funding, design and construct the next phase of large-scale building and range improvements to enable the range to bid for an retain future National Rifle Association national events.

<b>Highlighted Measure</b>	<b>Why is this measure highlighted?</b>
<b>Increase the number of clients using the shooting range.</b>	Increasing the number of clients means fewer people are shooting in undesirable areas.

	FY 05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	49,326	53,104	56,313	61,504	63,032	
Target		53,000	56,000	59,500	64,000	65,000



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	Fund	110	4	4	6	6	6	5
	General							
Budget (in 000's of dollars)	General	110	274	317	370	474	471	424

## Service Activities

### Shooting Range Management - 4541000

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10	
Budget (in 000's of dollars)	Input General	110	274	317	370	474	471	424
<b>Measures of Merit</b>						Approved		
# of shooting rounds sold	Output	35,640	38,002	42,465	43,500	40,908	44,000	
# of events/ programs <sup>3</sup>	Output	N/A	N/A	N/A	N/A	5	8	
# trap and skeet rounds sold	Output	15,057	13,376	13,377	15,000	14,081	15,500	
# law enforcement trainees	Output	2,619	9,631	9,800	10,500	10,100	11,000	
# shooting related accidents at the park	Quality	0	0	0	0	0	0	
User perception that park is well-maintained most or all of the time <sup>2</sup>	Quality	N/A	N/A	N/A	80%	N/A	N/A	

### Strategic Accomplishments

- Completed construction of new benchrest rifle shooting area consisting of new concrete walkways, a new metal cover, concrete shooting tables, and a public address system in existing buildings. Placed lighting in the parking area by the NRA buildings and RV electrical hookups were finished on the west end of the parking lot.
- Held National Rifle Association, National Police Shooting Championship.
- Hosted the Red or Green Skeet Shoot for the High Desert Sportsmens' Club.
- Hosted the IPSC Sectional Shoot for the Rio Grande Practical Shooting Club.
- Hosted the Thunderbird Club Shoot for the High Desert Sportsmens' Club.
- Hosted the Armed Forces Skeet Championships.

#### Measure Explanation Footnotes

<sup>1</sup> New outcome measure introduced FY/07

<sup>2</sup> The last Shooting Range Park User Survey was taken in FY/05. A new comment card survey will begin in FY/10.

<sup>3</sup> New measure, FY/09

Program Strategy	Aquatics <sup>1</sup>	Dept	Parks and Recreation			
DESIRED FUTURE						
<b>GOAL 1 - Human and Family Development</b>						
<b>Desired Community Conditions</b>						
4. Residents are active and healthy.						
3. Youth achieve responsible social development.						
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>						
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
% persons engaging in physical activity in past month <sup>4</sup>	80.8	81.1	79.6	80.8	81.3	
% adults exercising vigorously (20+ minutes, 3+ times/week) <sup>4</sup>	31.1		30.5		32.4	
% adults exercising moderately (30+ minutes, 5+ times/week) <sup>4</sup>	53.0		51.8		57.2	
% of ABQ MSA population overweight (BMI 25.0 to 29.9) <sup>4</sup>	34.8	35.5	38.5	37.4	36.4	
% of ABQ MSA population obese (BMI 30.0 or more) <sup>4</sup>	19.0	20.0	20.1	20.9	22.8	
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07<sup>3</sup></b>	<b>FY/08</b>	<b>FY/09<sup>6,7</sup></b>	<b>FY/10<sup>6</sup></b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>
# pool visits by youth customers; age 0-19 years	184,017	193,218	227,997	143,931	98,829	101,800
# pool visits by adult customers; age 20 - 61 years	66,956	70,304	82,958	99,352	50,465	52,000
# pool visits by senior customers; age 62 and above	<u>29,471</u>	<u>30,945</u>	<u>40,617</u>	<u>24,207</u>	<u>21,953</u>	<u>22,000</u>
<b># total pool visits, excluding lessons</b>	<b>280,444</b>	<b>294,467</b>	<b>351,572</b>	<b>267,490</b>	<b>171,247</b>	<b>175,800</b>
# pool uses by swimming lesson customers	<u>97,950</u>	<u>102,850</u>	<u>121,360</u>	<u>81,700</u>	<u>77,430</u>	<u>80,000</u>
<b># total pool uses, all customers</b>	<b>378,394</b>	<b>397,317</b>	<b>472,932</b>	<b>349,190</b>	<b>248,677</b>	<b>255,800</b>
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide affordable quality swimming opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Provide strategic support (finance and HR) to Aquatics Division.</li> <li>• Provide lifeguard supervision during APS pool use and competitive swimming events.</li> <li>• Operate five indoor pools year-round, and seven outdoor and two portable pools during the summer.</li> <li>• Train lifeguards for City pools and other entities; train staff in pool operations, maintenance, and cash-handling</li> <li>• Assist schools and other organizations schedule pools for joint use activities and swim competitions</li> <li>• Coordinate reservations and special events at aquatic facilities.</li> <li>• Offer recreational swimming, lap swim, water exercise and therapy classes year-round; offer swimming lessons for ages 6 mo. to 18 years in the summer; provide venue for swim and water-polo teams</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/08 GOAL 1 OBJECTIVE 10. Develop a strategic plan to address the renovation and/or modernization and operation of the City's aging swimming pools to effectively meet customer needs and environmental health and building code standards, correct facility deficiencies, and manage risks. Identify future operating/capital costs and anticipated revenue streams (including fee schedule). Submit the plan to the Mayor and City Council by the end of the fourth quarter FY/08.						
FY/10 GOAL 1 OBJECTIVE 8: Using existing CIP funds, replace the drains in all swimming pools by the end of FY/10 to comply with the new federal act. Submit a status report to the Mayor and City Council by the end of FY/10.						

Highlighted Measure	Why is this measure highlighted?											
Attendance and Revenue at the West Mesa Aquatic Center	<ul style="list-style-type: none"> <li>West Mesa Aquatic Center has shown a 47% increase in participants since 2007. The staff there has increased the number of programs and has hosted state and regional aquatic events.</li> <li>By increasing the number of programs, more participants, both adult and child, will be encouraged and have the opportunity to develop active and healthy lifestyles.</li> <li>Increasing participation also results in increased revenues which help offset rising operational costs.</li> </ul>											
<p style="text-align: center;"><b>West Mesa Aquatic Center</b></p> <table border="1"> <caption>West Mesa Aquatic Center Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Attendance (R-Scale)</th> <th>Revenue (L-Scale)</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>~60,000</td> <td>~80,000</td> </tr> <tr> <td>FY/08</td> <td>~70,000</td> <td>~180,000</td> </tr> <tr> <td>FY/09</td> <td>~85,000</td> <td>~180,000</td> </tr> </tbody> </table>		Fiscal Year	Attendance (R-Scale)	Revenue (L-Scale)	FY/07	~60,000	~80,000	FY/08	~70,000	~180,000	FY/09	~85,000
Fiscal Year	Attendance (R-Scale)	Revenue (L-Scale)										
FY/07	~60,000	~80,000										
FY/08	~70,000	~180,000										
FY/09	~85,000	~180,000										

Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
			Fund					
Full Time Employees	General	110				15	16	11
Budget (in 000's of dollars) <sup>1</sup>	General	110	2,474	2,818	3,182	3,933	3,753	4,018

### Service Activities

Aquatics - 4533000			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
			Input		Fund			
Budget (in 000's of dollars)	General	110	2,474	2,818	3,182	3,933	3,753	4,018

### Measures of Merit

							Approved	
# of summer lifeguards hired by May 1st <sup>2</sup>	Output				26/185	185/185	60/75	75/75 <sup>2,8</sup>
# APS student visits to City Pools <sup>3</sup>	Output	34,422	10,285	36,029	54,029	51,934	52,000 <sup>6</sup>	
# swimming lesson courses sold (10 lessons per course) <sup>3</sup>	Output	10,285	12,136	8,170	12,000	7,743	8,000 <sup>6</sup>	
% participants satisfied with programs offered at the pools <sup>5</sup>	Quality		87%	87%	87%	87.5%	87%	
% participants satisfied with fees <sup>5</sup>	Quality		96%	97%	97%	99.5%	97%	
% participants satisfied with knowledge & professionalism of program providers <sup>5</sup>	Quality		83%	84%	84%	85.0%	85%	
% participants satisfied with maintenance of facilities <sup>5</sup>	Quality		72%	80%	80%	81.5%	85%	



### Strategic Accomplishments

Installed solar heating systems for all five indoor pools to reduce costs and as part of Albuquerque Green Initiative Program.

New Federal mandate "Virginia Graeme Baker Law" requires new drains to be installed at all pools. Drain replacement has been successfully completed at Valley Pool, Sandia Pool, and at West Mesa Pool. The remaining pools will be completed by the end of FY/10.

Implemented a POS system (Sirusware) at all swimming pools. This provided the ability to take credit cards for payment; added security for cash handling; ability to manage data; provide quicker transactions for customers and reproduce more accurate and detailed reports.

Albuquerque Magazine's Best of the City 2008 edition selected West Mesa Aquatic Center as the Best Swimming Pool.

Implemented a plan to retain lifeguards for more than one year of employment.

### Measure Explanation Footnotes

<sup>1</sup> Aquatics program strategy was created in mid-FY/08. Aquatics was previously a service activity in the Provide Quality Recreation program strategy. Budget figures for FY/05 through FY/08 are from that service activity.

<sup>2</sup> For pools to open on time, limit overtime, and for a safe environment to be offered at the pools, at least half of the total number of life guards required need to be hired by May 1st of each fiscal year.

<sup>3</sup> Los Altos and Valley pools were closed for renovation from mid FY/07 to mid FY/08.

<sup>4</sup> Centers for Disease Control and Prevention (CDC). *Behavioral Risk Factor Surveillance System Survey Data*. Atlanta, Georgia: U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, 2003-2007

<sup>5</sup> New division survey instrument used in FY/08 and later.

<sup>6</sup> Until FY/09, attendance projections/ estimates were combined with Recreation Services. In the second half of FY/09, the new POS system was implemented which provides actual counts concerning participation. FY/10 attendance projections were revised based on information from the new POS system.

<sup>7</sup> Sandia Pool was closed for two months for renovations in spring 2009. East San Jose & Montgomery were closed for six weeks for renovation in early summer 2009.

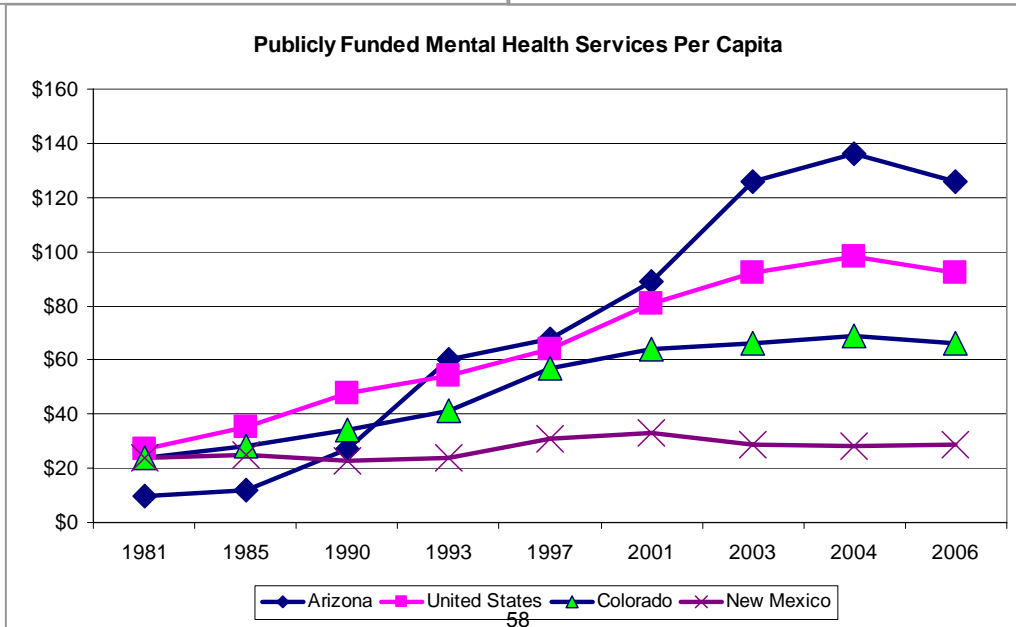
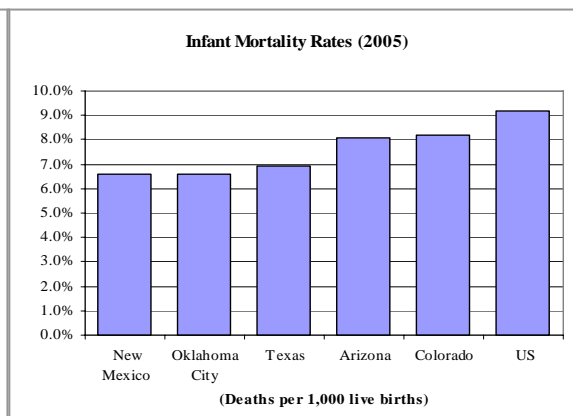
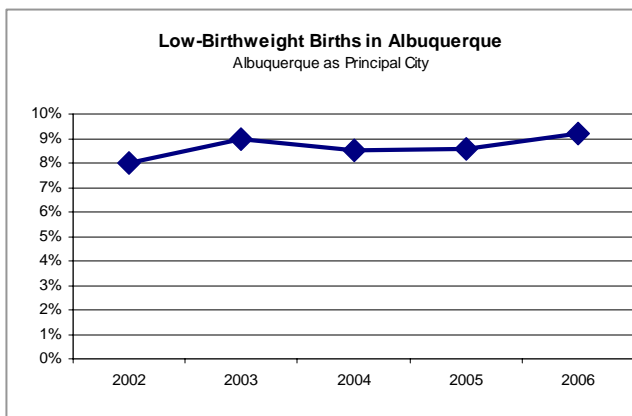
\* New measure for FY/09

## Goal 1 Desired Community Condition 5: RESIDENTS HAVE ACCESS TO PHYSICAL AND MENTAL HEALTH CARE.

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of HEALTH CARE ACCESS	CONCLUSIONS BASED on the DATA
<b>Infant Mortality Rate</b>	The infant mortality rate is affected by access to health care, particularly among those in poverty. Albuquerque's rate of infant mortality is relatively low. For every 1,000 babies born in Albuquerque, over 6% of them will not survive the first year. <i>Data Source: New Mexico Dept. of Health, 2008, Annie E. Casey Foundation, Centers for Disease Control &amp; Prevention 2008</i>
<b>Low Birth Weight Babies</b>	Babies born with abnormally low weight at birth have a greater risk of dying as infants. Low birth weight is linked to lack of access to health care, lack of adequate nutrition and smoking during pregnancy. Albuquerque's rate of low birth weight babies is about average for peer cities and the US as a whole. The rate of low birth weight infants in Albuquerque has increased slightly over the past five years. <i>Data Source: New Mexico Dept of Health, Annie E. Casey Foundation, Kids Count</i>
<b>State Mental Health Agency Per Capita Spending</b>	Publicly funded mental health services provided mental health care for those who are most gravely ill; these services also include drug and alcohol abuse services. The State of New Mexico has the lowest level of spending of any state in the US for publicly funded mental health services. New Mexico's publicly funded mental health spending levels are virtually unchanged since 1981. <i>Data Source: US Dept Health survey</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress/>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS  
TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to help those that lack access to physical and mental health care?
- How much does it spend to impact that desired end result?
- How can I learn more about city services for residents that lack access to physical and mental health care?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$7,328    % of Overall Approved Budget: 0.81%**

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Family and Community Services	<b>Provide Mental Health Services</b>	<ul style="list-style-type: none"> <li>• Mental Health Contracts</li> <li>• Crisis Outreach and Support Team (COAST)</li> </ul>	General Fund \$3,263,000	<p>Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</p> <p>Residents are safe.</p>
Family and Community Services	<b>Offer Health and Social Services</b>	<ul style="list-style-type: none"> <li>• CDBG Contracts</li> <li>• Health and Social Service Contracts</li> <li>• Los Griegos Center for Family and Community Services</li> <li>• John Marshall Center for Family and Community Services</li> <li>• Alamosa Center for Family and Community Services</li> <li>• East Central Center for family and Community Services</li> </ul>	<p>General Fund \$3,529,000</p> <p>Community Development Block Grant Fund \$506,000</p>	<p>Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</p> <p>Residents are active and healthy.</p>

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 5. Residents have access to physical and mental health care.
- 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
- 11. Residents are safe.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**# mental patient (10-40) APD calls for service<sup>1</sup>:**

	2002	2003	2004	2005	2006	2007	2008
# calls	1,130	1,241	1,474	1,617	1,455	1,234	1,118
# calls/100K population <sup>1</sup>	244.9	264.3	297.4	331.5	298.1	281.1	218.7

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services.

**Key Work Performed**

- Conduct contract compliance and monitoring activities, including training, visits, reporting and evaluation.
- Contract to provide housing vouchers through Supportive Housing Coalition of NM/Housing First.
- Contract to provide Assertive Community Treatment (ACT) Program services. The ACT team is a mobile transdisciplinary mental health treatment team with shared caseloads that delivers the majority of its services in natural community setting to persons with serious mental illness that are high users of criminal justice and health care service systems. The model is designed such that no more than 6 clients are enrolled per month, with a maximum capacity of 68 clients per year.

Contractor	Service	Cost
Rape Crisis Center	Mental health services for survivors of sexual assault	\$311,000
ACT/UNMH	Mental health services	\$700,000
ACT/St. Martins	Mental health services	\$700,000
Supportive Housing Coalition	Permanent housing for mentally ill; housing first model	\$1,273,000
St. Martin's Hospitality Center	Provide intensive street outreach for hard-to-engage persons who are homeless	\$88,000

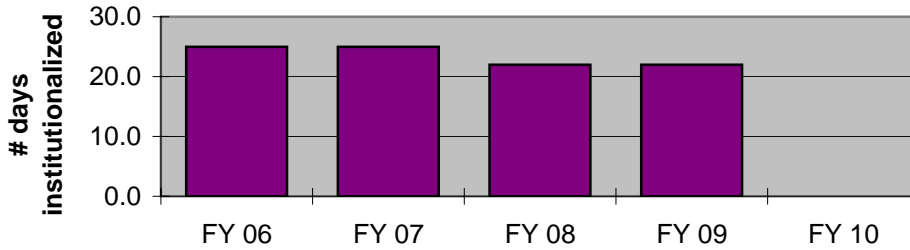
**Planned Initiatives and Objectives**

FY09 Goal 1, OBJECTIVE 4. Ensure the effective start-up of the second ACT team and enroll a minimum of 24 clients into program services by the end of the second quarter of FY/09. (FCS/Provide Mental Health Services)

FY09 Goal 1, Objective 19. Work with APS, community groups, and mental health professionals to develop sustainable programs to address student mental health issues. Submit a report to the Mayor and City Council by the end of FY/09. (FCS/Provide Mental Health Services)

Highlighted Measure	Why is this key measure highlighted?
The average number of days ACT Team 1 program clients are institutionalized (ie. Jail, hospital) per client.	The greater the number of days ACT Team 1 program clients are institutionalized the lower the costs to the community, the higher client stability in the community and the safer our community will be.

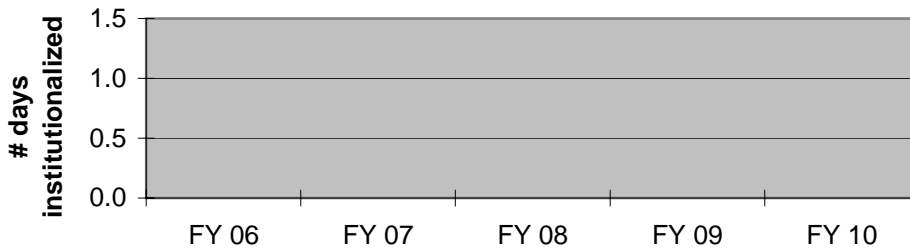
	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	25.0	25.0	22.0	22.0	



Highlighted Measure	Why is this key measure highlighted?
The average number of days ACT Team 2 program clients are institutionalized (ie. Jail, hospital) per client.	The greater the number of days ACT Team 2 program clients are institutionalized the lower the costs to the community, the higher client stability in the community and the safer our community will be.

**AIM POINTS**

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual				N/A	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	3	3	3	3	3	3
Budget (in 000's of dollars)	General	110	2,107	2,680	2,904	3,756	3,730	3,263
	Community	205	56	56	0	0	0	0

<b>Mental Health Contracts - 3126000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input	Fund						
	General	110	2,107	2,680	2,904	3,756	3,730	3,263
	Community	205	56	56	0	0	0	0
<b>Measures of Merit</b>						Approved		
# sexual assault victims treated	Output		350	496	896	875	2300	850
# persons receiving housing vouchers	Output		28	90	164	100	239	230
# persons in UNMH/Forensic Case Management Program	Output		89	60	116	80	125	80
# persons clinically assessed for ACT-I/UNMH	Output		*	20	36	15 <sup>2</sup>	34	15 <sup>2</sup>
# persons clinically assessed for ACT-II/SMHC	Output		*	*	*	72	85	72
# persons enrolled in ACT-I/UNMH	Output		45	57	68	68	68	68
# persons entering ACT-1 Step-Down Program	Output		*	*	*	10	0	10
# persons enrolled for ACT-II/SMHC	Output		*	*	*	45	31	45
% ACT I clients in stable housing - UNMH	Output		*	90	91	95	91	95
% ACT II clients in stable housing - SMHC	Output		*	*	*	75	78	75
average # direct weekly clients contacts per ACT I client-UNMH	Output		*	2	3.35	3	3	3
average # direct weekly clients contacts per ACT II client-SMHC	Output		*	*	*	3	5	3
average # collateral monthly clients contacts per ACT I client-UNMH	Output		*	2	3.1	4	4	4
average # collateral monthly clients contacts per ACT II client-SMHC	Output		*	*	*	3	3	3
# people in ACT I program arrested while in program	Output		2	6	15	12	9	12
% of people in ACT I program arrested while in program	Output		4%	11%	21%	18%	13%	18%
# people in ACT II program arrested while in program	Output		*	*	*	10	6	10
% of people in ACT II program arrested while in program	Output		*	*	*	22%	19%	22%

**Strategic Accomplishments**

Implemented the methamphetamine treatment program (Albuquerque Recovery Program) at three City operated Health and Social Service Centers and by the end of the second quarter of FY09; 68 clients have been enrolled. Program started taking in clients on Sept 4, 2007.

Continued to partner with the Albuquerque Police Department on strategic outreach initiatives.

The second ACT team (ACT II) was started in June 2008. St. Martin's Hospitality Center was the agency selected to operate the second ACT team.

**Measure Explanation Footnotes**

<sup>1</sup> Population data from the American Community Survey, U.S. Census Bureau, annual data available in September of the following year; # 10-40 calls from APD CADS Unit.

<sup>2</sup> Once team is at capacity (68 clients) a new client is enrolled only when one is discharged, thus resulting in fewer assessments. Low enrollment reflects staffing under capacity in most of FY/07.

\* new measure implemented in year indicated

N/A\* - UNM ISR Reports this data at year-end only.

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 5. Residents have access to physical and mental health care.
- 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
- 4. Residents are active and healthy.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

From ACS <sup>1</sup> :	2001	2002	2003	2004	2005	2006	2007
% families in Albuquerque below poverty in the past 12 months	9.7%	11.3%	8.9%	12.6%	11.1%	10.8%	11.4%
% individuals in Albuquerque below poverty in the past 12 months	12.4%	14.4%	12.5%	14.9%	13.7%	14.6%	12.7%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.

**Key Work Performed- Contract to:**

- Conduct contract compliance and monitoring activities, including site visits and evaluations and accepting contractor quarterly reports.
- Conduct annual training session for contractors.
- Monitor contractor outcomes, and conduct quality control measures where appropriate.
- Apply for and obtain Federal grants. Conduct grant reporting and compliance activities as required.
- Operate four centers for health and social services
- Provide dental, medical, nutritional, educational, economic development, and other social services
- Provide child care services for homeless children.
- Offer prevention and other services for victims of family and domestic violence.
- Provide emergency food, shelter, clothing, and referral services.

Contractor	Service	Amount
Dept. of Senior Affairs	Home modifications for elderly from CDBG to CSA	\$150,000
Community Dental Services	Dental services to low income persons	\$240,000
ABQ Indian Center	Services for Urban Native Americans	\$163,000
All Faith's	Services to families with abused/neglected children	\$95,000
UNMH/Young Children's Health Center	Pediatric health care, immunizations and case management services	\$159,000
Working Classroom	Substance abuse prevention and early intervention services for youth and families.	\$80,000
Youth Development Inc.	Substance abuse prevention and early intervention services for youth and families	\$260,000
NMDV Coalition	Services for Child Witnesses of Domestic Violence	\$200,000
NMDV Coalition	Innovative Domestic Violence Prevention Services	\$100,000
Big Brothers/Big Sisters	Mentoring services for at-risk youth	\$83,000
New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center aka Warehouse 508	\$250,000
Southwest Creations	Economic development	\$23,000
Enlace	Domestic Violence Counseling - Spanish language	\$159,000
Roadrunner Food Bank	Food bank services	\$260,000
First Nations	Counseling and job placement services	\$27,000

**Health and Social Services Centers:**

The City funds facilities and staffing. Donated funds fund emergency food, diapers, rent and utility assistance, and clothing assistance.

- **Los Griegos Center**- located near 12th and Candelaria. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental clinic, Maternal and Infant care clinic. COA provides emergency food, shelter, clothing and referral services.

- **John Marshall Center** - located in The South Broadway neighborhood. Services include: UNM Maternal and Infant Care; United South Broadway Inc., YDI Community Corrections; Excel Education; Anti-Racism Training Institute of the Southwest; New Horizons Counseling; La Colmena; AARP Senior Employment, UNM Community Learning; Cuidando Los Ninos; FCS Summer Lunch Program, FCS Early Headstart /La Madrugada, OSA Senior Meal Site Program. COA provides emergency food, shelter, clothing and referral services.

- **Alamosa Center**- located at New Coors and Bridge. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental clinic, Maternal and Infant care clinic. YDI provides youth counseling. Department of Health operates a children's' health services clinic. COA provides emergency food, shelter, clothing and referral services.

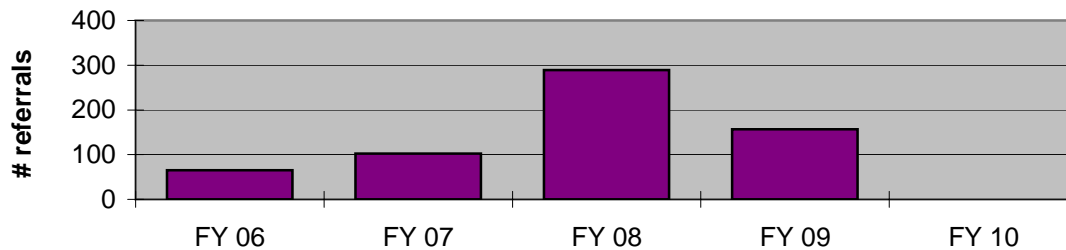
- **East Central Center**- located on Zuni and San Pablo. Services include: UNM Hospital's SE Family Health Clinic, Maternity and Infant Care, Medicaid eligibility screening, Young Children's Health Center and Social Service Programming; Public Health Office and Women, Infant, and Children's (WIC) nutrition clinic; UNM Medical Dental Clinic. COA provides emergency food, shelter, clothing and referral services.

**Planned Initiatives and Objectives**

FY/10 Goal 1, OBJECTIVE 9. Contingent on funds to be appropriated in the FY/10 General Fund Budget, execute a contract with the Roadrunner Food Bank for operational support. Provide a report to the Mayor and City Council by the end of the first quarter of FY/10. The report shall include the status of the contract, how the City funds will be used and how services will be improved or expanded. (DFCS, Offer Health and Social Services)

Highlighted Measure	Why is this key measure highlighted?
The number of employment/job referrals.	The number of employment/job referrals assist individuals in becoming self sufficient.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	65	102	289	157	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
		Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	18	18	21	19	19	17
	Comm Dev	205	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	2,935	3,152	3,578	3,628	3,652	3,529
	Comm Dev	205	446	1,066	672	304	304	506



## Service Activities

### CDBG Contracts

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Comm Dev	205	446	1,066	672	304	304	506
Measures of Merit						Approved		
			CY05	CY06	CY07	CY08	CY09	
# elderly client households served by DSA retrofits	Output		808	800	454	800	852	
# of low/mod income women employed through Southwest Creations	Outcome		*	*	*	39	34	
\$ average cost of modifications/DSA	Output		\$186	\$186	\$165	\$187	\$176	

### Health and Social Service Contracts - 315000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,508	1,483	1,883	1,907	1,921	1,812
Measures of Merit						Approved		
			CY05	CY06	CY07	CY08	CY09	
# clients served at All Faith's based services	Output		600	645	598	645	600	600
# clients served at Albuquerque Indian Services	Output		150	381	363	381	400	400
# clients served at Community Dental	Output		3,500	3,578	3,784	3,578	4,000	3,500
# clients served at Working Classroom, Inc.	Output		83	80	116	100	160	100
# clients served at YDI (Early substance abuse intervention/prevention)	Output		102	135	111	108	110	108
# clients served by First Nations <sup>9</sup>	Output		300	385	976	380	720	700
# clients served Big Brothers/Big Sisters	Output		85	85	108	75	86	85
# clients served by NM Coalition Against Domestic Violence <sup>10</sup>	Output		1,095	2,579	3,887	4,000	4,184	4,000
# served through UNMH Young Children's Health Center (primary care) <sup>2</sup>	Output		3,552	3,419	3,589	3,300	9,378	3,500
# adult Spanish speaking DV survivors counseled/trained by Enlace	Output		*	*	*	*	313	200
# youth Spanish speaking DV survivors counseled/trained by Enlace	Output		*	*	*	*	56	75
# pounds of food distributed by Roadrunner food bank	Output		*	*	*	*	*	*
# Downtown Teen Center events/classes	Output		*	*	*	*	23	180
# attendees at Teen Center events/classes	Output		*	*	*	*	7,000	5,700
Satisfaction with quality and type of events/classes (participant survey)	Quality		*	*	*	*	*	100
# of local artists given performance opportunities at Teen Center	Outcome		*	*	*	*	*	250
Transferable skill assessment - Teen Center - measure to be specific	Outcome		*	*	*	*	*	*

**Los Griegos Center for Family and Community Services - 3151000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	315	443	456	436	450	450
Measures of Merit						Approved		
sq/ft managed & devoted to service	Quality		*	23,346	23,346	23,346	23,346	23,346
# families served (intakes)	Output		382	378	1173	400	1152	1200
# people benefiting from services (household members upon intake)	Output		1528	1513	3777	1500	2187	3000
# units rent assistance provided <sup>3</sup>	Output		21	13	12	20	22	1000
# units utility assistance provided <sup>3</sup>	Output		16	88	71	50	31	75
# recipients clothing assistance <sup>4</sup>	Output		22	1	5	10	5	10
# recipients diaper assistance	Output		34	9	27	30	51	30
# food boxes provided	Output		1420	1390	1286	1200	1439	1200
# social service referrals provided <sup>6</sup>	Output		17	42	1578	1400	3919	1400
# employment/job referrals provided <sup>8</sup>	Output		3	1	5	5	3	15
# agency visits	Output		41,954	44,153	47,459	45,200	45,947	45,200
# families receiving seasonal services <sup>7</sup>	Output		*	*	145	150	165	150

**John Marshall Center for Family and Community Services - 3152000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	314	356	366	380	436	408
Measures of Merit						Approved		
sq/ft managed & devoted to service	Quality		*	25,699	33,914	33,914	33,914	33,914
# families served (intakes)	Output		1935	2002	1717	2200	1262	2200
# people benefiting from services (household members upon intake)	Output		3870	4907	4271	4900	3110	4900
# units rent assistance provided <sup>3</sup>	Output		33	23	32	25	99	85
# units utility assistance provided <sup>3</sup>	Output		27	68	46	40	83	100
# recipients clothing assistance	Output		213	213	160	240	181	240
# recipients diaper assistance	Output		26	38	28	40	50	40
# food boxes provided	Output		1536	1324	1472	1400	1153	1400
# social service referrals provided <sup>6</sup>	Output		523	386	8333	430	3558	430
# employment/job referrals provided	Output		62	101	239	100	56	200
# agency visits	Output		50,280	37,703	30,937	47,344	47,764	47,344
# families receiving seasonal services <sup>7</sup>	Output		*	*	208	610	321	610

**Alamosa Center for Family and Community Services - 3153000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	423	464	444	433	431	398
Measures of Merit						Approved		
sq/ft managed & devoted to service	Quality		*	65,000	36,214	36,214	36,241	36,214
# families served (intakes)	Output		438	1350	579	1000	615	1000
# people benefiting from services (household members upon intake)	Output		1749	2153	1847	1260	2556	1600
# units rent assistance provided <sup>3</sup>	Output		8	28	25	30	15	60
# units utility assistance provided <sup>3</sup>	Output		7	21	72	45	70	75
# recipients clothing assistance	Output		76	132	197	260	104	260
# recipients diaper assistance	Output		61	38	56	70	114	70

# food boxes provided	Output	374	1891	1005	860	800	860
# social service referrals provided <sup>6</sup>	Output	99	122	267	250	2657	250
# employment/job referrals provided	Output	0	0	10	10	71	75
# agency visits	Output	102,000	111,125	107,440	114,748	146,106	114,748
# families receiving seasonal services <sup>7</sup>	Output	*	*	2,458	2,520	2,480	2,520

### East Central Center for Family and Community Services - 3156000

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09
Budget (in 000's of dollars)	General	110	375	406	429	472	414
<b>Measures of Merit</b>						Approved	
sq/ft managed & devoted to service	Quality	*	24,620	26,120	26,120	26,120	26,120
# families served (intakes)	Output	740	1,619	1,582	1,300	1,211	1,500
# people benefiting from services (household members upon intake)	Output	2,960	6,472	4,430	5,200	4,912	5,200
# units rent assistance provided <sup>3</sup>	Output	0	5	9	0	33	100
# units utility assistance provided <sup>3</sup>	Output	0	3	6	0	14	100
# recipients clothing assistance	Output	153	158	370	500	256	500
# recipients diaper assistance	Output	102	75	135	200	99	200
# food boxes provided	Output	2,340	1,300	1,360	1,300	1,416	1,300
# social service referrals provided <sup>6</sup>	Output	8	93	3,749	3,936	2,552	3,936
# employment/job referrals provided	Output	0	0	35	50	27	60
# agency visits	Output	70,714	66,314	75,425	62,000	88,886	62,000
# people receiving seasonal services <sup>7</sup>	Output	*	*	1,850	2,500	3,893	2,500

### Strategic Accomplishments

Completed construction of a new facility at the John Marshall Health and Social Services Center for Cuidando los Ninos, a nonprofit agency providing childcare and case management for homeless children and families.

Purchased and renovated the VFW building on San Pablo SE to house one of three substance abuse treatment and case management teams that provide intensive services to people addicted to methamphetamine.

Implemented late night programming for teens during summer months at the City's larger community centers.

Acquired new 1500 square foot building for FCS Albuquerque Recovery Program, completed 6/2008.

The Department issues RFP's for each service area on a three year cycle.

### Measure Explanation Footnotes

- <sup>1</sup> American Community Survey, U.S. Census Bureau, please refer to data source for upper and lower bounds, % individuals is the number of individuals divided by the total population of ABQ. Each year's annual data is available in September of the following year. Individuals from table B17001 and families from table B17010.
  - <sup>2</sup> UNMH Young Children's Health Center (primary care) moved to 100% general fund in FY06.
  - <sup>3</sup> New Eviction Prevention Program.
  - <sup>4</sup> Limited space for clothing.
  - <sup>5</sup> (reserved)
  - <sup>6</sup> New tracking system implemented in FY08. New counts include phone referrals for all services.
  - <sup>7</sup> New measure implemented in FY07 - Holiday meals, toys, coats, etc. Seasonal services no longer included in total # benefited. Increases due to exclusive partnership with Toys for Tots and increased donation of coats.
  - <sup>8</sup> Increase in job development programs and job fairs.
  - <sup>9</sup> First Nations: # clients were served was higher than projected due to increased one-time funding in FY08.
  - <sup>10</sup> NM Coalition Against Domestic Violence #s are a combination of both Child Witnesses of Domestic Violence and Innovative Domestic Violence Prevention Services contracts. This is the last year of a 3-year RFP cycle. New director of NM Coalition Against Domestic Violence stated they will not be able to sustain the previous goals numbers due to a lack of funding from other sources.
- \* New measure implemented in year indicated.

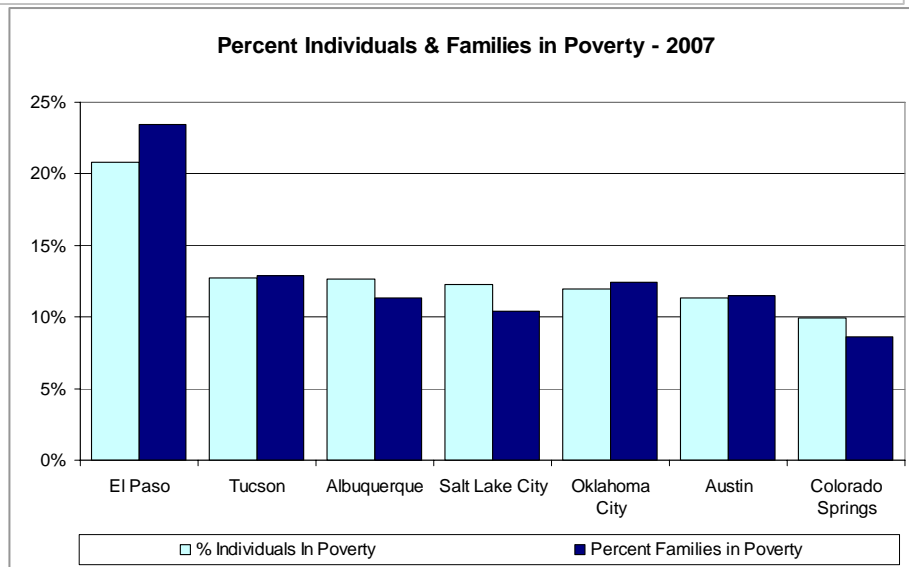
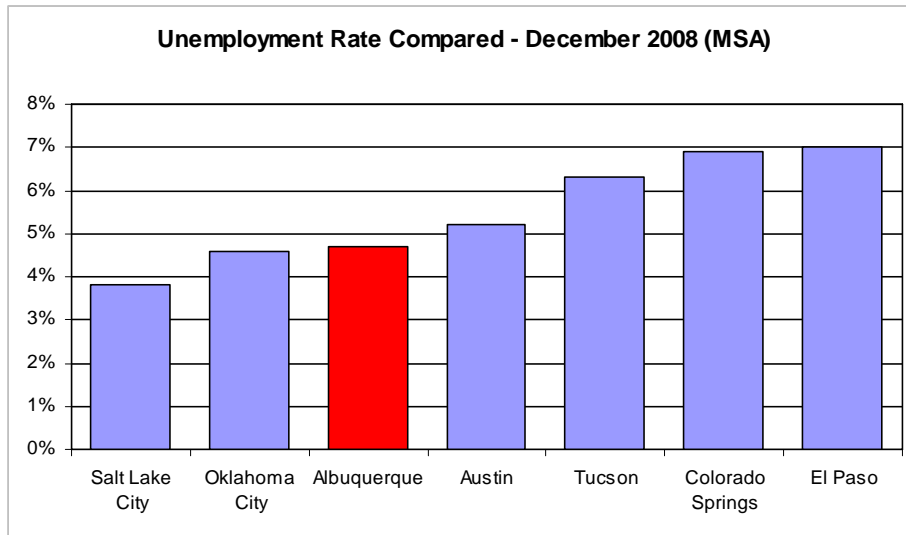
**Goal 1 Desired Community Condition 6:**

**FAMILIES ARE SECURE AND STABLE.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of SECURE, STABLE FAMILIES	CONCLUSIONS BASED on the DATA
Children in Poverty, and Nobody in Household is Employed	Albuquerque has the highest rate of children in poverty where nobody in the household is working, compared to peer Southwest cities. Albuquerque had a positive trend started between 2004-2006, but lost much of that ground in 2007 . <i>Data Source: American Community Survey, 2004-2008.</i>
% Divorced Who Have Not Remarried	Albuquerque has the highest rate of divorced adults among Southwest peer cities as of 2007, although the percentage of divorced adults in Albuquerque has declined since 2004. It is unclear whether Albuquerque has a higher rate of divorce than others, or if adults here simply prefer to remain unmarried once they've divorced. <i>Data Source: American Community Survey, 2008.</i>
% Residents & Families in Poverty	Albuquerque is about average among peer Southwest cities for families and residents in poverty, with 11.4% of families and 12.7% of individuals in poverty. Poverty rates in Albuquerque have remained fairly steady over the past six years. <i>Data Source: American Community Survey 2008</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support and assist families being secure and stable?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support and assist families being secure and stable?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

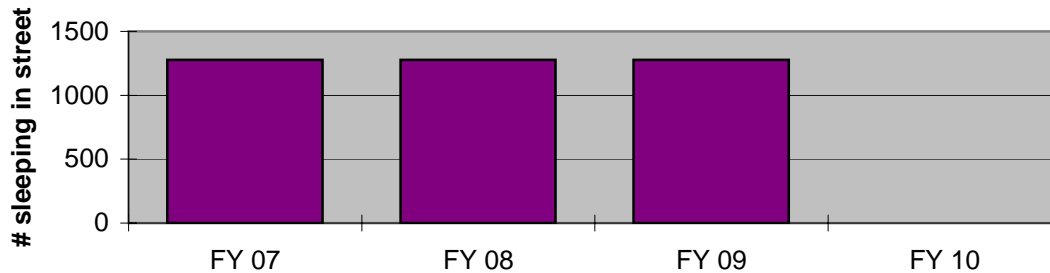
**Amount Invested to Impact DCC from all Funds (in 000's): \$4,233 % of Overall Approved Budget: 0.47%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS</b>
Family and Community Services	<b>Provide Emergency Shelter Services</b>	<ul style="list-style-type: none"> <li>• Emergency Shelter Grant Program</li> <li>• GF Emergency Shelter Contracts</li> </ul>	General Fund \$1,032,000 Operating Grants Fund \$365,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.  Residents feel safe.
Family and Community Services	<b>Supportive Services to the Homeless</b>	<ul style="list-style-type: none"> <li>• Supportive Services to the Homeless</li> </ul>	General Fund \$231,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.  Residents have access to physical and mental health care.
Family and Community Services	<b>Provide Transitional Housing</b>	<ul style="list-style-type: none"> <li>• Continuum of Care Grant</li> <li>• GF Supportive and Transitional Housing Contracts</li> </ul>	General Fund \$163,000 Operating Grants Fund \$2,442,000	Safe, decent, and affordable housing is available.  Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.

Program Strategy		Provide Emergency Shelter Services			Dept		Family & Comm. Svcs	
DESIRED FUTURE								
<b>GOAL 1 - Human and Family Development</b>								
<b>Desired Community Condition(s)</b>								
6. Families are secure and stable.								
10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.								
16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.								
12. Residents feel safe.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>								
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>			
<b># homeless persons in ABQ.</b>	<b>2,481</b>	<b>1</b>	<b>1276<sup>2</sup></b>	<b>1</b>				
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>Conduct contract compliance activities, including site visits and monitoring, and providing training and feedback.</li> </ul>								
<b>Contractor</b>	<b>Service</b>					<b>Cost</b>		
Albuquerque Rescue Mission	Emergency shelter for homeless persons					\$242,579		
Barrett House	Domestic violence shelter for women/children					\$44,000		
S.A.F.E. House	Domestic violence shelter - Original contract					\$127,999		
S.A.F.E. House	Domestic violence shelter - Second contract, Council add					\$300,000		
AHCH	Motel vouchers for homeless persons					\$38,000		
St. Martin's	Motel program, shelter for homeless persons					\$40,000		
St. Martin's	Day shelter services for homeless persons					\$144,184		
St. Martin's	Displaced tenant services					\$110,000		
Good Shepherd	Emergency shelter for homeless persons					\$63,000		
Metro Homeless Project (Homeless Opportunity Cntr)	Emergency shelter for homeless persons					\$250,000		
<b>Planned Initiatives and Objectives</b>								
<p>FY09 Goal 1, OBJECTIVE 21. Utilizing existing resources, locate a building to provide day shelter services for homeless women. The building may be free standing or attached to an existing homeless service provider, but if attached to an existing service provider, the entrance to the women's day shelter must be secure and separate from the general population. Determine cost to operate the day shelter. Report to the Mayor and City Council regarding possible locations and estimated operating costs by the end of the second quarter of FY/09. (FCS/Provide Emergency Shelter Services)</p>								

Highlighted Measure	Why is this key measure highlighted?
The number of people sleeping on the streets or in places not suitable for sleeping.	The fewer people sleeping on the streets, or other unsuitable places, the safer and healthier residents will be.

	FY 07	FY 08	FY 09	FY 10
Actual	1276	1276	1276	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Svc	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	687	850	864	1,037	1,033	1,032
	Comm Svc	205	590	31	229	31	31	0
	Grants	265	364	360	364	366	366	365

### Service Activities

#### Emergency Shelter Grant Program

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Comm Svc	205	590	31	229	31	31	0
	Grants	265	364	360	364	366	366	365

#### Measures of Merit

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
# families served through motel voucher program/ABQ. Health Care for the Homeless*	Output		184 <sup>3</sup>	119 <sup>3</sup>	78	84	61	84
# individuals served through motel voucher program/ABQ. Health Care for the Homeless*	Output		*	86 <sup>3</sup>	68	75	66	75
# persons served through Barrett House	Output		747	747	682	650	368	650
# persons served through Good Shepherd Center	Output		1468	1559	1593	1500	1632	1500
# persons served through Albuquerque Rescue Mission	Output		597	885	1092	885	1799	885
# served through St. Martin Day Shelter	Output		259/day	250/day	292/day	250/day	271/day	250/day

**GF Emergency Shelter Contracts - 3128000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	687	850	864	1,037	1,033	1,032
<b>Measures of Merit</b>						Approved		
# persons served through Barrett House	Output		747	747	682	650	368	650
# persons served through Albuquerque Rescue Mission	Output		200	884	1092	885	1799	885
# persons served through S.A.F.E. House Shelter <sup>4</sup>	Output		*	327	354	400	334	400
# persons served through AOC	Output		644	1028	1007	980	884	980
# persons served through St. Martin Motel Program	Output		85	276	241	250	100	200
# person served through St. Martin's Displaced Tenant Program	Output		*	*	*	*	16	32
# persons picked up by rescue vans	Output		200	323	304	250	25/night	250

**Strategic Accomplishments**

In FY08, 100% of homeless individuals and families served were referred for services including housing, employment, health care, entitlements and other supportive services.

**Measure Explanation Footnotes**

<sup>1</sup> Homeless count is a point-in-time (PIT) count which is available every other year in February.

<sup>2</sup> The homeless count methodology used for the 2007 point-in-time count differed from previous years; therefore it is not appropriate to draw conclusions about whether homelessness is decreasing or increasing from this data.

<sup>3</sup> Prior to FY06 count included children, now includes only head of household.

<sup>4</sup> Maximum length of stay is 30 days.



DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 6. Families are secure and stable.
- 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
- 5. Residents have access to physical and mental health care.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2005	2006	2007	2008	2009	
# homeless persons in ABQ.	2,481	<sup>1</sup>	1276 <sup>2</sup>	<sup>1</sup>	Avail 5/09	

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Contract with service providers to assure that homeless persons have access to services so that they may form a stable life style.

**Key Work Performed**

- Contract with service providers to provide a variety of services to homeless individuals.
- Monitor contracts, ensure compliance, note deficiencies or violations, report promptly and take corrective action, reinspecting as required.
- Ensure contractor brought into compliance within 60 days of monitoring visit.
- Ensure appropriateness of contractor outcomes.

**Key Contract Services Funded**

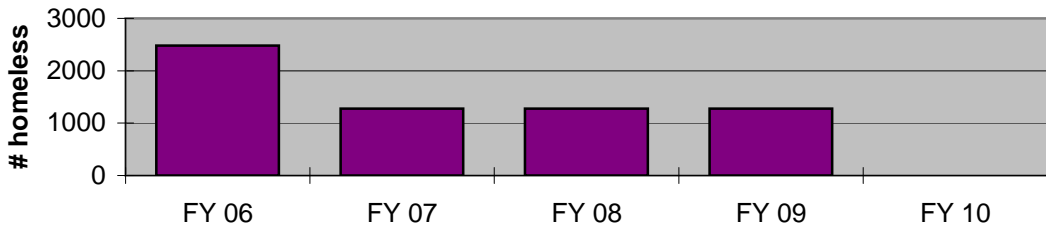
Contractor	Service	Cost
AHCH	Dental services for homeless persons	\$128,000
Project Share	Meals for homeless and near homeless	\$25,100
St. Martin's	Meals for homeless and near homeless	\$26,990
AHCH	Art therapy for homeless person	\$38,000
St. Martin's	Wells Park job placement services	\$27,040
CABQ Solid Waste	Wells Park job placement services	\$398,145
NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$48,000

**Planned Initiatives and Objectives**

FY09 Goal 1, OBJECTIVE 22. Utilizing existing resources, create a data base of services available to persons who are homeless and provide this data base to 311 operators in order to provide accurate and current information to persons who are homeless and in need of services. Report to the Mayor and City Council on implementation progress by the end of the second quarter of FY/09. (FCS/Supportive Services to the Homeless)

Highlighted Measure	Why is this key measure highlighted?
<b>The number of persons who are homeless</b>	Persons living in a safe and sheltered environment are more likely to be productive members of the community.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	2481	1276	1276	1276	



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	176	276	271	231	231	231

### Service Activities

#### Supportive Services - 3149000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	176	276	271	231	231	231

#### Measures of Merit

						Approved		
# persons served through Albuquerque Health Care for the Homeless-Dental	Output	1130	1,133	1,451	1500	1,675	1500	
# persons served through Albuquerque Health Care for the Homeless-art therapy	Output	1,078	1,578	2,046	1600	1,718	1600	
# persons served through St. Martin's park clean-up program	Output	8	8	8	8	7	8	
# meals served through St. Martins	Output	*	*	31,367	35,400	26,916	35,400	
# meals served through Project Share	Output	38,609	36,003	41,344	36,003	39,212	40,000	
# of meetings facilitated per year to provide coordination and guidance to the Continuum of Care.	Output	*	*	*	*	24	24	

#### Strategic Accomplishments

For FY/09, 100% of homeless individuals and families were referred for services such as housing, entitlements, and other supportive services.

#### Measure Explanation Footnotes

<sup>1</sup> Homeless count is a point-in-time (PIT) count which is available every other year. The next homeless count is anticipated to be done in January 2009.

<sup>2</sup> The homeless count methodology used for the 2007 point-in-time count differed from previous years; therefore it is not appropriate to draw conclusions about whether homelessness is decreasing or increasing from this data.

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 6. Families are secure and stable.
- 7. Safe, decent and affordable housing is available.
- 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2003	2004	2005	2006	2007	2008
# persons receiving assistance	354	413	593	610	683	603
# persons leaving program into stable society	62	72	87	54	110	91

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

**Key Work Performed**

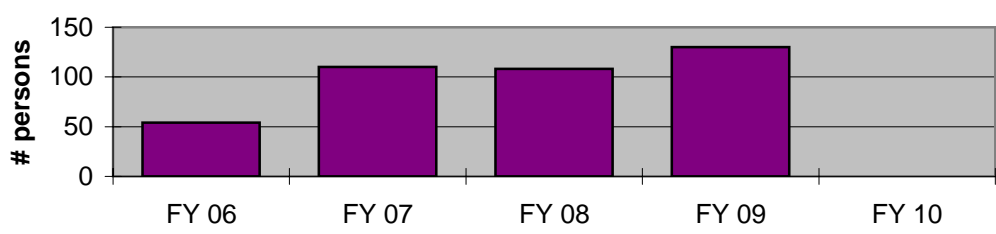
- Provide transitional housing.
- Provide funding to agencies for rental subsidies for homeless persons through the Supportive Housing Program (SHP) and the Shelter Plus Care Program (SPC). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues.

Contractor	Service	Amount
ABQ Health Care for the Homeless	Housing assistance for homeless & mentally ill persons	\$515,825
Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$327,053
St. Martin's Hospitality Center	Housing assistance for homeless & mentally ill persons	\$515,825
St. Martin's Hospitality Center	Housing assistance for homeless & mentally ill persons	\$243,769
Catholic Charities	Housing assistance for homeless & mentally ill persons	\$226,838
Barrett Foundation	Housing assistance for women and children	\$114,910
S.A.F.E. House	Housing assistance for victims of domestic violence	\$287,910
Casa Milagro	Housing assistance for mentally ill women	\$24,000
Crossroads for Women	Transitional living services	\$139,000
Cuidando	Case management services	\$218,116

**Planned Initiatives and Objectives**

Highlighted Measure	Why is this key measure highlighted?
<b>The number of persons transitioning from supported housing to independent living.</b>	The number of persons transitioning from supported housing to independent living reflects the success of the various program in providing the appropriate services addressing the causes of homelessness.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	54	110	108	130	



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	163	163	163	163	163	163
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	2,108	2,049	2,210	2,442	2442	2,442

### Service Activities

#### Continuum of Care Grant - 3121300

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input	Fund	2,108	2,049	2,210	2,442	2442	2,442
	Grants	265						

#### Measures of Merit

						Approved		
# homeless served through Albuquerque Health Care for the Homeless (S+C)	Output	120	162	163	140	70	140	
# homeless served through Transitional Living Services (S+C)	Output	56	73	57	60	23	75	
# homeless served through St. Martin's (SHP)	Output	75	94	73	60	58	60	
# homeless served through St. Martin's (S+C)	Output	167	165	169	140	84	140	
# homeless served Catholic Charities (SHP)	Output	38	44	44	40	45	40	
# homeless served through Barrett House (SHP)	Output	22	22	20	23	23	23	
# homeless served through S.A.F.E House (SHP)	Output	32	48	50	40	45	40	
# homeless children who receive case management services	Output	100	75	98	100	95	100	
<b>total # served all providers</b>	<b>Output</b>	<b>610</b>	<b>683</b>	<b>674</b>	<b>603</b>	<b>443</b>	<b>618</b>	

#### GF Supportive and Transitional Housing Contracts - 3148000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input	Fund	163	163	163	163	163	163
	General	110						
	Comm Dev	205	0	0	0	0	0	0

#### Measures of Merit

						Approved		
# homeless served through Human Rights Advocacy/Crossroads	Output	35	38	39	38	42	40	
# homeless served through Barrett/Casa Milagro	Output	9	10	10	10	9	9	

### Strategic Accomplishments

Of the total number of participants served by the Continuum of Care grant, 110 individuals and families were able to transition into permanent housing, whether subsidized from other sources or through their own income.

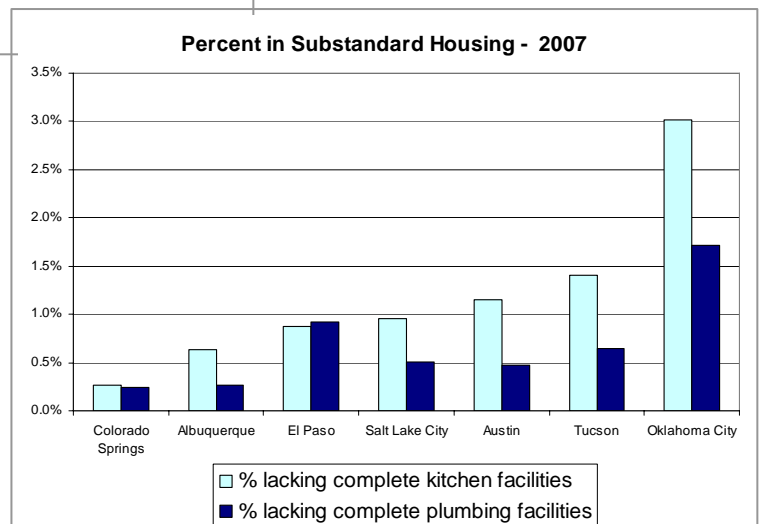
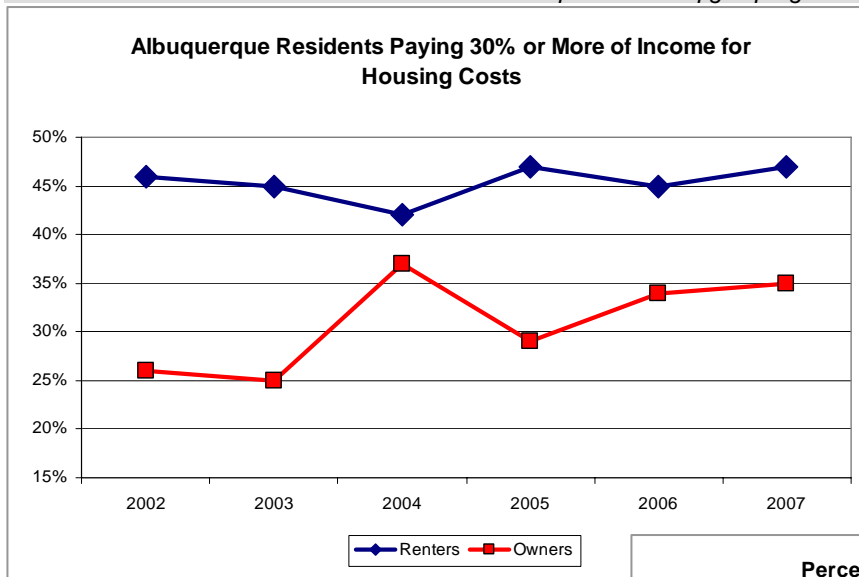
#### Measure Explanation Footnotes

## Goal 1 Desired Community Condition 7: SAFE, DECENT, AFFORDABLE HOUSING IS AVAILABLE.

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS SAFE, DECENT, AFFORDABLE HOUSING	CONCLUSIONS BASED on the DATA
<b>Renter Households Paying 30% or More of Income for Housing</b>	Albuquerque is about average for the percentage of renters who pay 30% or more of their household income for housing costs. This rate of renters who are housing burdened has risen since 2004. In 2007, almost half of all renters were considered housing burdened. <i>Data Source: American Community Survey 2008</i>
<b>Owner Households Paying 30% or More of Income for Housing</b>	Albuquerque is about average for the percentage of homeowners who pay 30% or more of their household income for housing costs. The housing burden for Albuquerque homeowners has gone up over the past three years. In 2007, 35% of Albuquerque homeowners were considered housing burdened. <i>Data Source: American Community Survey 2008</i>
<b>Substandard Housing</b>	Substandard housing is defined as housing without adequate kitchen or bathroom facilities, or housing that is overcrowded. Albuquerque is better than most peer Southwest cities for housing with complete kitchen and plumbing facilities. Albuquerque housing is not overcrowded compared to others. <i>Data Source: American Community Survey</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure safe, decent affordable housing is available?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support the availability of safe, decent affordable housing?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$41,020 % of Overall Approved Budget: 4.54%**

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Family and Community Services	<b>Plan and Coordinate</b>	<ul style="list-style-type: none"> <li>• Com Development Admin and Planning</li> <li>• Contract Monitoring</li> <li>• Fiscal Management and Support</li> <li>• Research and Planning</li> <li>• Department Administration</li> </ul>	General Fund \$1,907,000 CDBG Fund \$852,000 Operating Grants Fund \$969,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Department human and financial resources and fixed assets are managed efficiently and effectively. Government protects the civil and constitutional rights of citizens. Relations among Albuquerque's cultures and races and positive and respectful.
Family and Community Services	<b>Develop Affordable Housing</b>	<ul style="list-style-type: none"> <li>• CDBG Affordable Housing</li> <li>• Public Housing and Section 8</li> <li>• Affordable Housing Operating</li> <li>• General Fund Affordable Housing</li> <li>• Home Investment Partnership Grant</li> </ul>	General Fund \$216,000 CDBG Fund \$1,935,000 Operating Grants Fund \$1,817,000 Apt. Operating \$2,324,000 Housing Authority Fund \$31,000,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.

Program Strategy		Plan and Coordinate			Dept Family & Comm. Svcs			
DESIRED FUTURE								
<b>GOAL 1 - Human and Family Development</b>								
<b>Desired Community Condition(s)</b>								
7. Safe, decent and affordable housing is available.								
10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.								
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.								
45. Relations among Albuquerque's cultures and races are positive and respectful.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>								
<b>Calendar Year Data</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>	Citizen's Survey: Relations between people of different cultures and racial backgrounds are:			
% children under 18 below poverty <sup>1</sup>		19.8%	22.1%	21.6%				
<b>Albuquerque Population Characteristics <sup>1</sup></b>								
White		221,185	220,245	226,083				
Hispanic or Latino (of any Race)		213,289	216,530	226,217				
African American		15,368	18,256	21,104	<b>Relations are:</b>	<b>2003</b>	<b>2005</b>	<b>2007</b>
Native American		21,327	31,160	28,969	<b>Excellent</b>	<b>9%</b>	<b>13%</b>	<b>14%</b>
Asian		10,976	14,767	15,629	<b>Good</b>	<b>45%</b>	<b>48%</b>	<b>47%</b>
Pacific islander		873	465	815	<b>Fair</b>	<b>34%</b>	<b>29%</b>	<b>29%</b>
Two or more races		16,728	21,659	16,598	<b>Poor</b>	<b>9%</b>	<b>8%</b>	<b>8%</b>
Disabled		68,280	62,208	70,915	<b>No opin</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>
<b>Fiscal Year Data</b>			<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
# sick leave hours per 1,000 hours worked			39.48	44.50	33.98	42.52	40.16	37.81
# of hours charged to Workers Comp injuries per 1,000 hours worked			5.11	11.88	17.42	15.14	8.17	11.91
# Citizen Contact/311 cases (Dept Total)					4,105	5,418	7,140	9,128
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services, so that residents have access to services and opportunities to succeed.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Manage family services programs.</li> <li>• Provides fiscal direction, budgetary control, and management of finances.</li> <li>• Performs accounting, payroll, and purchasing functions.</li> <li>• Processes all departmental background checks and personnel actions, disciplines employees and responds to employee grievances.</li> <li>• Grant development and management to maintain or expand services delivered.</li> <li>• Performs all human resources activities, training, and equipping of staff for the department.</li> <li>• Insures compliance with local, state, and federal guidelines and standards for programs.</li> <li>• Analyze community needs - including CDBG Community Needs Assessment.</li> <li>• Administer contracts.</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
Plan & begin implementation of CDBG FY08-FY13 Community Needs Assessment & Consolidated Plan								
Develop and implement Youth Leadership Program, focused on civil rights education and leadership development for young people.								
OBJECTIVE 5. (FY/08) Utilizing existing or available grants, funding and resources, select the developer for Phase II Trumbull Development by end of first quarter FY/08 and submit site plan to DRB by end of second quarter FY/08. Begin construction by the end of FY/08. Report on progress of Phase II Development to the Mayor and City Council by end of FY/08. (FCS/Community Development and Plan and Coordinate)								

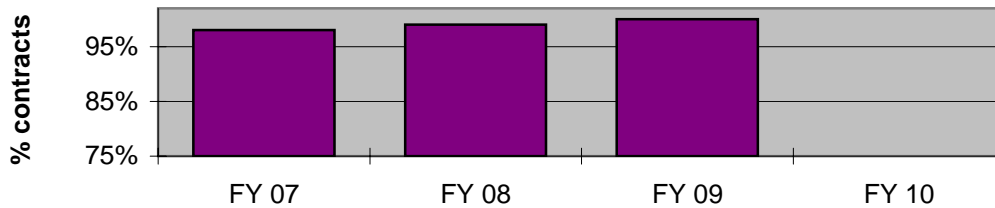
OBJECTIVE 7. (FY/08) Work with the property manager, Treasury Division of DFAS, and Bond Counsel to examine all options available including the sale of the properties or restructuring of the debt on the 2000 Series Multi-Family Revenue Bonds which were sold to purchase the affordable housing/mixed income apartment complexes now managed on contract by Monarch Properties. Provide the analysis of these options to the Mayor and City Council by the end of the second quarter of FY/08. (FCS/Plan and Coordinate)

FY09 Goal 1, OBJECTIVE 1. Utilizing existing or available grants, funding and resources, complete Teen Center renovations and open the facility during the second quarter of FY/09. Finalize specific organizational, operational, business, programmatic, marketing and fund raising strategies including performance goals by the end of the second quarter of FY/09. Hold 25 events by end of fiscal year. Report to the Mayor and City Council at the end of the second and fourth quarters of FY/09. (FCS/Plan and Coordinate)

FY09 Goal 1, OBJECTIVE 2. Work with the Treasury Division of DFAS, Bond Counsel, the Mayor and City Council to implement the designated restructuring option of the portfolio of apartment complexes managed under the Apartment Fund 671 by end of second quarter, FY/09, and complete restructuring by the end of FY/09. Report to the Mayor and City Council by end of FY/09. (FCS/Plan and Coordinate)

Highlighted Measure	Why is this key measure highlighted?
The number of contracts in compliance, absent major findings, upon 1st visit. <sup>2</sup>	The greater the number of contracts in compliance upon first visit the greater the assurance that resources are being effectively managed.

	FY 07	FY 08	FY 09	FY 10
Actual	98%	99%	100%	



Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	26	25	30	28	21
	Comm Dev	205	19	18	18	16	13
	Grants	265	5	6	6	8	11
Budget (in 000's of dollars)	General	110	2,095	2,042	2,216	2,432	1,907
	Comm Dev	205	806	1,037	885	800	852
	Grants	265	632	889	955	950	969

### Service Activities

#### Community Development Administration and Planning

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Comm Dev	205	806	1,037	885	800	800	852
	Grants	265	632	889	955	950	950	969

#### Measures of Merit

		Output	Actual	Actual	Actual	Approved	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
\$ value of grants applied for			4,981,454	5,736,000	5,225,000	5,225,000	4,423,936	4,651,525



**Contract Monitoring - 3112000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	386	386	425	482	470	447
<b>Measures of Merit</b>						Approved		
# contracts monitored	Output		74	101	176	179	84	179
# contracts terminated/not renewed due to findings	Quality		*	2	0	0	1	0
# Local/state/federal contract major findings	Quality		7	4	0	0	0	0

**Fiscal Management and Support - 3140000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	168	111	132	182	142	153
<b>Measures of Merit</b>						Approved		
% of Program Strategies within 5% or \$100k of appropriated budget	Quality		46%	90%	92%	92%	92%	92%

**Research and Planning - 3180000**

			Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	517	537	578	652	681	648
<b>Measures of Merit</b>								
# of contracts processed	Output		*	*	*	*	312	TBD
# of HUD public meetings	Output		*	2	2	2	3	2

**Department Administration - 3190000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	700	610	712	740	729	659
<b>Measures of Merit</b>						Approved		
# Citizen Contact/311 cases	Demand		4,239	5,667	7,140	*	9,128	7,000
# sick leave hours per 1,000 hours worked	Quality		33.98	42.52	40.16	*	37.81	40.00
# of hours charged to Workers Comp injuries per 1,000 hours worked	Quality		17.42	15.14	8.17	*	11.91	12.00
Total hours of training per employee funded by department	Output		*	*	37	40	37	40

### Strategic Accomplishments

Completed: OBJECTIVE 20. (FY/08) Design plans for the Thomas Bell Community Center were completed in February of 2008 and the construction bid was awarded. Exterior renovation have been completed and the gymnasium has been constructed.

Completed: OBJECTIVE 6 (FY/08) - ESA Construction has been awarded the construction contract in the amount of \$978,364 for Phase I. The first phase of renovations including a complete remodeling of the old club (4,000 sq ft) into a small event venue and modification to the warehouse (10,000 sq ft) for special large events including fire exiting/sprinklers and bathrooms will begin in January of 2009. The architect is Frank Mackay of Greer Stafford. W508, using other local venues, put on 10 concerts in 2008, with 2,200 attendees including the grand finale of the Urbane Expo held on December 20. The Expo was a black-tie optional, swagger required, fine, digital, and performing art show held at N4th Art Center. Warehouse 508 also did a dozen outreach/informational events reaching over 3,500 young people with the good news about W508.

### Measure Explanation Footnotes

<sup>1</sup> Data source: American Community Survey, annual data available in September of the following year. (Table B17001. B3002, B18002 - Calculated values)

<sup>2</sup> Major findings are defined for the Performance Plan as "Any findings requiring immediate suspension or termination, or which, if not corrected by the follow-up visit, would result in suspension or termination".

Program Strategy		Develop Affordable Housing			Dept		Family & Comm. Svcs	
DESIRED FUTURE								
<b>GOAL 1 - Human and Family Development</b>								
<b>Desired Community Condition(s)</b>								
7. Safe, decent and affordable housing is available.								
10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>								
<b>From American Community Survey<sup>1</sup>:</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2007</b>	
Households spending more than 30% of their income on housing costs (mortgage)		24.7%	36.9%	21.5%	34.2%	35.0%	Avail 10/09	
Households spending more than 30% of their income on housing costs (rent)		4.8%	12.1%	13.3%	45.3%	47.9%		
% owner occupied housing		63.9%	63.8%	62.5%	61.3%	65.5%		
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Reduce the number of Albuquerque households who are paying in excess of 30% of their gross income for housing and utilities so that the level of home ownership will be increased. Efficiently and effectively administer Public Housing and Section 8 rental assistance programs so that client households have housing with the goal of eventually moving clients into self sufficiency.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Administer contracts for affordable rental and home ownership.</li> <li>• Conduct contract management, compliance &amp; monitoring activities, to include visits &amp; inspections.</li> <li>• Own, manage and maintain 950 public housing units. Own and contract to manage an additional 504 CDBG housing units.</li> <li>• Administer Section 8 voucher program, interface with HUD computer systems to track and verify client income, complete maintenance inventory and employee performance.</li> <li>• Conduct inspection, monitoring &amp; contract compliance activities for Federal grant and subsidy programs.</li> <li>• Assess family composition and no less than income annually for public housing &amp; Section 8.</li> <li>• Inspect and evaluate each housing unit no less than annually, and upon initial occupancy or vacancy.</li> <li>• Respond to emergency and non-emergency maintenance needs, clean and prepare vacant unit for immediate occupancy.</li> <li>• Administer ROSS Grant &amp; Family Self-Sufficiency Programs in which client families receive job training, education, credit counseling &amp; nest egg savings plan incentives and assistance, with the goal of achieving self-sufficiency and eventual home ownership.</li> <li>• Negotiate rent allowances with private apartment owners in order to most efficiently and effectively utilize the Section 8 rental subsidy provided by HUD, so that the maximum number of client families will be assisted.</li> </ul>								
<b>Contractor/Grantee</b>		<b>Service</b>					<b>Cost</b>	
HOME NM		Home ownership counseling for persons with disabilities					\$47,000	
NM AIDS Services		Housing for people with AIDS					\$27,000	
Greater ABQ Housing Part.		Affordable Housing Development					\$200,000	
Sawmill Community Land Trust		Down payment assistance <sup>3</sup>					\$1,243,675	
Sawmill Comm. Land Trust		Construction loans <sup>4</sup>					\$1,200,000	
Sawmill Comm. Land Trust		Affordable Housing Development					\$200,000	
Law Access		Landlord-Tenant hotline					\$75,000	
Barelas CDC		Affordable Housing Development					\$92,000	
United South Broadway		Affordable Housing Development					\$200,000	

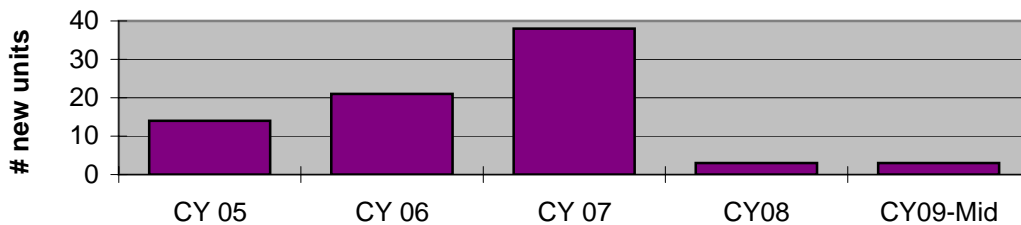
**Planned Initiatives and Objectives**

Develop infrastructure for a Housing Trust Fund, including but not limited to structure, policies and regulations. Target funding of first project for Spring FY08.

OBJECTIVE 21. (FY/08) Initiate construction of affordable housing units in Barelvas on vacant lots purchased by the Barelvas Community Development Corporation. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (Family and Community Services)

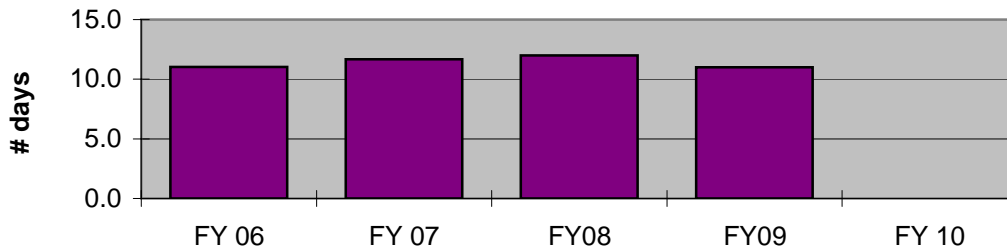
Highlighted Measure	Why is this key measure highlighted?
The # new units sold to lower income households	Increasing the number of home ownership opportunities for lower-income households will give more residents the pride of home ownership.

	CY 05	CY 06	CY 07	CY08	CY09-Mid
Actual	14	21	38	3	3



Highlighted Measure	Why is this key measure highlighted?
The amount of time required to move a Public Housing unit from initial vacancy to next occupancy (HUD requirement is 20 days).	Decreasing the amount of time to occupy a Public Housing unit will provide housing to a needy family faster.

	FY 06	FY 07	FY08	FY09	FY 10
Actual	11.0	11.7	12.0	11.0	



Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0
	Grants	265	0	0	0	2	2
	Apt Optg	671	0	0	0	0	0
	Comm Dev	277	0	0	0	0	1
	Hsg Auth	805	76	76	75	75	79

Budget (in 000's of dollars)	General	110	74	92	205	74	74	216	
	Comm Dev	205	1,394	3,015	1,540	2,358	2,358	1,935	
	Grants	265	1,032	1,154	1,417	1,885	1,885	1,817	
	Aptmt Optg	671	2,217	2,156	2,412	2,330	2,330	2,324	
	Hsg Auth	805	28,461	25,924	28,836	31,600	31,600	31,000	
<b>Service Activities</b>									
<b>CDBG Affordable Housing</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
		Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Comm Dev	205	1,394	3,015	1,540	2,358	2,358	1,935	
<b>Measures of Merit</b>									
			CY 04	CY 05	CY 06	CY 07	CY 08	CY 09	
# housing units sold through the USBC	Output		0	3	16	1	0	0	
# mortgage defaults by USBC clients	Quality		0	0	0	0	0	0	
# units sold by GAHP	Output		14	12	17	17	1	0	
# mortgage defaults by GAHP clients	Quality		1	0	0	0	1	0	
# units sold by Sawmill Community Land	Output		0	7	28	19	2	3	
# mortgage defaults by SCLT clients	Quality		0	0	0	1	0	0	
# individuals assisted with direct legal assistance	Output		*	*	*	*	824	1,350	
<b>Public Housing and Section 8 - 2940000,2941000</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
		Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Hsg Auth	805	28,461	25,924	28,836	31,600	31,600	31,000	
<b>Measures of Merit</b>						Approved			
Quality (PIC) measures for Public Housg	Quality		98%	100%	100%	100%	100%	100%	
Quality (PIC) measure for Section 8-Apts	Quality		100%	100%	100%	100%	100%	100%	
Quality (PIC) measure for Section 8-SRO	Quality		100%	100%	100%	100%	100%	100%	
# work orders completed	Output		14,391	3,662	13,561	14,000	7,081	14,000	
average days for maintenance to ready a vacant apartment for occupancy	Quality		4.38	4.42	3.98	4.25	4.13	4.25	
average days to complete turnaround from last vacancy to next occupancy	Quality		11.03	11.67	12.00	11.00	11.50	11.00	
# applicants accepted/on waiting list	Quality		2288	2,367	2,452	2,500	2,592	2,500	
average # Sec 8 units leased	Output		3741	3,441	4,027	3,800	4,026	4,000	
# families in Self-Sufficiency program	Quality		97	102	85	110	78	110	
<b>Affordable Housing Operating - 3061000</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
		Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aptmt Optg	671	2,178	2,217	2,412	2,330	2,330	2,324	
<b>Measures of Merit</b>						Approved			
# apartment units available	Output		504	504	504	504	504	504	
Avg occupancy rate	Quality		94	95	96.9	95	94	95	
Avg # of households on waiting list	Demand		20	25	10	10	9	10	

<b>General Fund Affordable Housing Contracts - 3103000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	74	92	205	74	74	216
<b>Measures of Merit</b>						Approved		
# disabled persons acquiring homes <sup>2</sup>	Output		25	15	16	15	10	18
# families with disabled persons attending homebuyer classes	Output		*	*	39	40	27	40
# assisted units for persons with AIDS	Output		20	22	14	15	0	15
# affordable single-family units developed	Output		*	*	*	*	0	2
<b>Home Investment Partnership Grant</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grants	265	1,032	1,154	1,417	1,885	1,885	1,817
<b>Measures of Merit</b>						Approved		
			CY 04	CY 05	CY 06	CY 07	CY08	CY09
# new units for single lower-income family home ownership developed	Output		14	21	69	8	30	6
\$ avg of home buyer subsidy/second mort.	Quality		\$20,326	\$15,501	\$35,440	\$35,440	\$35,440	\$41,455
# lower-income, first time homebuyers receiving down payment assistance through USBC/ADDI program	Output		0	0	39	39	3	0
\$ avg of down payment assistance	Quality		\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
# affordable rental housing units developed through new construction and/or renovation	Output		15	147	50	48	0	NA
\$ avg construction/renovation cost per affordable rental unit	Quality		*	*	*	\$89,000	\$0	NA
\$ avg construction/renovation cost per affordable homeowner unit	Quality		\$3,109	\$12,306	\$45,400	\$123,500	\$169,500	NA
<b>Strategic Accomplishments</b>								
<p>In CY 09 the City of Albuquerque's Affordable Housing Section significantly increased available housing opportunities for low to moderate income homebuyers by constructing 13 new affordable single family units and by investing \$1,290,000.00 in down payment assistance for low income first time homebuyers. In addition the Affordable Housing Section worked in partnership with Developers to begin construction on 138 new multi-family units and provide support services for some of the City's most vulnerable populations including populations "at-risk" for homelessness, disability populations, seniors, and City residents at or below 50% AMI. The Section also provided funds for 200 rental assistance vouchers through the Housing First Program. As part of its overall strategy to prevent foreclosures and to keep homeowners in their homes, the City's Affordable Housing Section invested over \$697,000.00 in the Emergency and Minor Home Repair Program administered by the Red Cross and provided \$147,000.00 to City partners to conduct homebuyer counseling and foreclosure prevention activities. Lastly, furthering its efforts to stabilize and revitalize low income neighborhoods, the Affordable Housing Section is continuing with its Trumbull Infill Redevelopment Project. This Project is now in Phase two ,and, at the time of this report, the Project has acquired 50 properties and completed demolition and abatement of these properties.</p>								

**Measure Explanation Footnotes**

<sup>1</sup> American Community Survey, U.S. Census Bureau, annual data available September of the follow year. (tables B25101, B25070 & B25008).

<sup>2</sup> Due to the increase in the cost of ABQ housing, fewer persons with disabilities are able to purchase a home.

<sup>3</sup> Multi-year Federal HOME contract underway.

<sup>4</sup> Multi-year cumulative Federal HOME contract underway.

Programs on Calendar Year (CY) show only full-year's data, unless otherwise indicated.

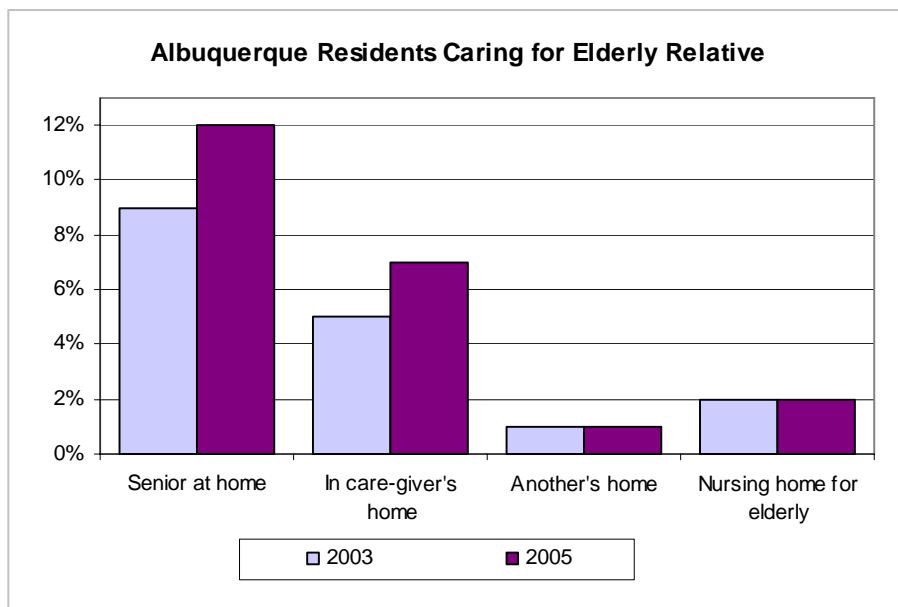
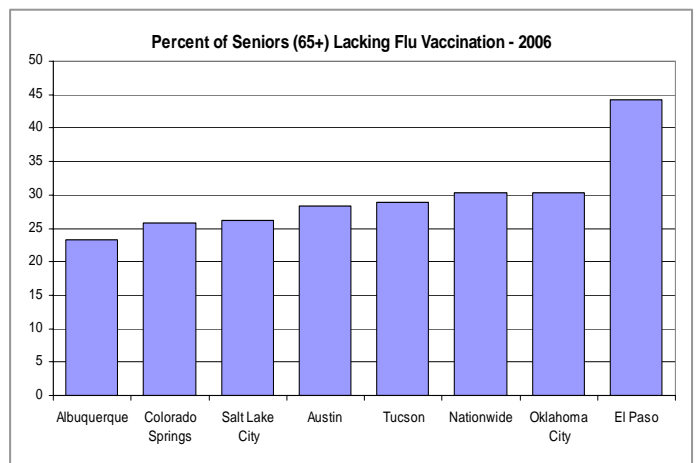
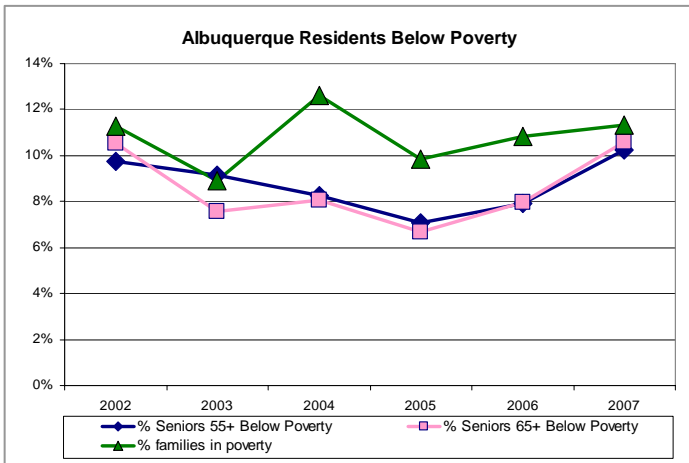
\* New measure in year indicated.

## Goal 1 Desired Community Condition 8: SENIOR CITIZENS LIVE AND FUNCTION IN OPTIMAL ENVIRONMENTS.

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS OPTIMAL ENVIRONMENTS FOR SENIORS	CONCLUSIONS BASED on the DATA
<b>Percent Seniors over 65 Receiving Annual Flu Shots</b>	In Albuquerque, 76.7% of all seniors 65+ report having received a flu shot. Albuquerque is best among the Southwest peer cities for seniors having received their flu shot. <i>Data Source: Center for Disease Control 2007</i>
<b>% Seniors Living Below Poverty</b>	Ten percent of Albuquerque seniors, both 55+ and 65+ are below the poverty threshold, this is just below the overall poverty rate of 11% for families. Albuquerque seniors previously enjoyed a lower poverty rate than other local residents, but the senior poverty rate has been on the rise since 2005. Albuquerque has the second highest rate of senior poverty among peer Southwest cities. <i>Data Source: American Community Survey 2008</i>
<b>% Albuquerque Residents Caring for an Elderly Relative</b>	More Albuquerque senior citizens receive care from relatives while remaining in their own homes in 2005 than in 2003. The percent receiving care in nursing homes remained stable. <i>Data Source: Research and Polling under contract to the City of Albuquerque</i>

*See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>*





**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to help seniors live optimally outside of institutions?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that help seniors live optimally outside of institutions?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$13,955 % of Overall Approved Budget: 1.54%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Family and Community Services	<b>Supportive Services to the Elderly</b>	<ul style="list-style-type: none"> <li>• Counseling</li> <li>• Geriatric Prevention Health Services</li> <li>• In Home Long Term Care Services</li> <li>• Senior Legal Services</li> <li>• Senior Day Care</li> </ul>	Operating Grants Fund <b>\$2,280,000 *</b> (EXCLUSIVE of Operating Grants below to DSA.)	Residents are active and healthy  Residents have access to physical and mental health care.
Senior Affairs	<b>Senior Well-Being</b>	<ul style="list-style-type: none"> <li>• Senior Sports &amp; Fitness</li> <li>• Senior Nutrition</li> <li>• Socialization/ Learning/ Recreation</li> </ul>	General Fund \$3,812,000 Operating Grants Fund \$1,829,000	Residents are active and healthy
Senior Affairs	<b>Senior Social Services</b>	<ul style="list-style-type: none"> <li>• Senior Transportation</li> <li>• In-Home Services</li> <li>• Information</li> <li>• Senior Center Support Services</li> </ul>	General Fund \$94,000 Operating Grants Fund \$3,903,000	Residents have access to physical and mental health care.  Residents are active and healthy.
Senior Affairs	<b>Senior Affairs Strategic Support</b>	<ul style="list-style-type: none"> <li>• Strategic Support Senior Affairs</li> </ul>	General Fund \$1,648,000 Operating Grants Fund \$389,000	Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.  Departmental human and financial resources and fixed assets are managed efficiently and effectively.

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 8. Senior citizens live and function in optimal environments.
- 4. Residents are active and healthy.
- 5. Residents have access to physical and mental health care.

**Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs**

	2003	2003	2004	2005	2006	2007	2008	2009
# persons in Bern. Co. age 60 years or older <sup>1</sup>	91,664	91,664	94,047	96,492	99,001	105,092		
# individuals age 65 years or older with 2 or more chronic conditions in Bern. Co. <sup>2</sup>	-	-	-	-	5217			
population % of caregivers helping care for an elderly relative in Albuquerque. <sup>3</sup>	17	17	-	23	-			
# grandparents responsible for their own grandchildren (age 18 or younger)	-	-	-	-	5211	6,914		
I am receiving needed services; agreement with statement <sup>4</sup>	-	-	3.46	-	-			

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

**Key Work Performed**

- Evaluate grant and programmatic funding requirements, including those of federal, state, and private entities.
- Establish scopes of work for contracted service providers from grant and programmatic funding requirements.
- Contract with service providers to deliver scopes of work developed from grant and programmatic funding requirements.
- Provide ongoing technical assistance to contracted service providers to strengthen service provisioning and ensure contract compliance.
- Monitor contracted service providers and perform program evaluations of provider programs and services to ascertain provider compliance with service deliverables.
- Prepare reports for federal and state grantors, local governmental entities, agency advisory groups, and other community entities.

Contractor	Service	Amount
Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000
Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	up to \$220,000
La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	up to \$220,000
Home Instead Senior Care, Inc.	Homemaker, Respite and Personal Care	up to \$220,000
Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	up to \$220,000
Home Care Assistance, Inc.	Homemaker, Respite and Personal Care - East Mountains	up to \$ 54,000
Jewish Family Services of NM, Inc.	Senior Transportation	\$85,000
Jewish Family Services of NM, Inc.	Natural Occurring Retirement Communities Senior Outreach	\$27,500
Jewish Family Services of NM, Inc.	Case Management	\$125,000
Jewish Family Services of NM, Inc.	Intensive Case Management	\$34,000
Jewish Family Services of NM, Inc.	Health Education and Promotion	\$2,400
Senior Citizens Law Office, Inc.	Legal Services	\$378,000

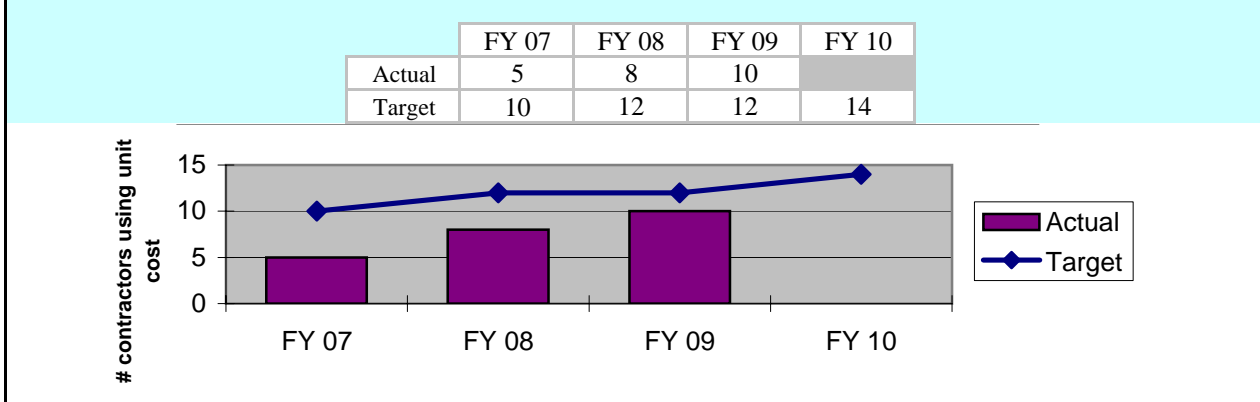
Share Your Care, Inc.	Respite Adult Day Care	\$103,350
Share Your Care, Inc.	Adult Day Care and City Sites	\$599,380
University of New Mexico Health Sciences Center, College of Nursing	Geriatric Education and Health Maintenance Clinics	\$40,000
Outcomes, Inc.	Grandparents Raising Grandchildren Support Groups	\$10,000
Bernalillo County	South Valley Project	\$90,000
Cornucopia, Inc.	Respite Adult Day Care	\$70,000

**Planned Initiatives and Objectives**

Develop performance evaluation models for both the Area Agency on Aging (AAA) and for AAA service providers with the objectives of improving management, contractor, and programmatic efficiency, and improving client effectiveness (number of unduplicated clients served, number of units of service delivered, \$ unit cost of services, client satisfaction, and impact of services on clients' ability to live and function independently in optimal environments.

Highlighted Measure	Why is this key measure highlighted?
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# contract service providers utilizing a \$ unit cost approach.	The better contractors are able to measure and improve their effectiveness and efficiency, the better able the AAA will be able to use these resources to improve senior quality of life while involving more seniors in these programs.
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Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars) <sup>†</sup>	Grants	265	6,919	6,684	7,696	8,202	8,819
Management and Administration		265	329	555	368	355	538
Contractual Program Funds <sup>†</sup>		265	6,590	6,129	7,328	7,847	8,281
Full Time Employees		265	4	4	6	8	5

Management Measures of Merit					Approved		
Authorization of AAA Area	Output	yes	yes	yes	yes	yes	yes
Findings/Concerns in State	Quality	0/0	pending	na	na	na	tbd
# RFPs issued	Output	2	0	0	0	0	2
# responses evaluated	Output	3	0	0	0	0	0
# contracts awarded	Output	5	19	12	12	14	14
# contracts monitored	Output	5	13	12	12	14	14
# technical assistance offered	Output	*	19	35	26	55	26
# client satisfaction surveys	Quality	*	0	2	2	1	1
# unreported missed in-home	Quality	*	110	79	80	68	80

<b>Professional Counseling for Caregivers</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	47	45	45	45	45	45
<b>Measures of Merit</b>						Approved		
# caregivers (undup)	Output		100	150	150	150	110	150
\$ unit cost	Quality		*	95	95	95	95	95
<b>Preventive Geriatric Health Services</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	32	32	40	40	20	40
<b>Measures of Merit</b>						Approved		
# unduplicated persons	Output		650	556	654	650	670	650
# units of service (4 hour units)	Output		250	248	250	250	250	250
\$ unit cost	Quality		*	161	160	160	160	160
<b>In-Home Services Respite</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	198	198	108	196	196	196
<b>Measures of Merit</b>						Approved		
# unduplicated persons (caregivers)	Output		93	79	151	151	81	100
# units of services	Output		9182	6183	11235	10888	10888	10739
\$ unit cost	Quality		*	17.5	17.5	18	18	18.25
<b>Homemaker</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	441	500	232	266	266	266
<b>Measures of Merit</b>						Approved		
# unduplicated persons	Output		175	178	175	175	155	175
# units of services	Output		16472	13256	15207	14778	14778	14575
\$ unit cost	Quality		*	17.5	17.5	18	18	18.25
Total in-home services (home-maker and respite) waiting list cueing time for qualified seniors/months	Quality		*	36	10	12	12	12
<b>Senior Legal Services</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	258	288	318	378	378	378
<b>Measures of Merit</b>						Approved		
# unduplicated persons	Output		2000	1865	2000	2000	2000	2000
# units of services	Output		2877	2877	2877	2877	2877	2877
\$ unit cost	Quality		*	110.53	131.39	127.91	127.91	127.91

<b>Adult Day Care</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	543	670	620	702	702	702
<b>Measures of Merit</b>						Approved		
# unduplicated persons		Output	157	68	90	120	89	120
# units of services		Output	55806	44239	50195	50195	50195	50195
\$ unit cost		Quality	*	14	14	14	14	14
<b>Health Insurance Benefits Counseling</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	70	80	80	60	60	60
<b>Measures of Merit</b>						Approved		
# unduplicated persons		Output	500	527	500	500	475	500
# units of services		Output	650	723	650	650	650	650
\$ unit cost		Quality	*	110	93	93	93	93
<b>Care Management</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	0	0	125	125	125	125
<b>Measures of Merit</b>						Approved		
# unduplicated persons (exclusive of DSA)		Output	*	253	601	200	200	180
# units of services		Output	*	982	2451	1865	1865	1794
\$ unit cost		Quality	*	51	51	67.02	67.02	69.67
<b>Transportation</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	0	0	86	85	85	85
<b>Measures of Merit</b>						Approved		
# unduplicated persons		Output	*	302	280	300	396	300
# units of services (nurse visits for medication set up)		Output	*	6158	5361	5152	5152	5152
\$ unit cost		Quality	*	14	14	16.5	16.5	16.5
<b>Intensive Case Management</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	2	0	9	34	30	34
<b>Measures of Merit</b>						Approved		
# unduplicated persons		Output	0	31	96	140	105	140
# units of services		Output	0	113	353	378	333	378
\$ unit cost		Quality	*	80	80	89.95	89.95	89.95

**Grandparents Raising Grandchildren**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	19	0	1	10	9	10
<b>Measures of Merit</b>						Approved		
# unduplicated persons	Output		*	5	18	45	31	45
# units of services	Output		*	59	15	44	41	44
\$ unit cost	Quality		*	14	198	227	227	227

**Strategic Accomplishments**

**Measure Explanation Footnotes**

- <sup>1</sup> Source: Bureau of Business and Economic Research, University of New Mexico (based on projected 2003 2.6%
- <sup>2</sup> Source: U.S. Census Bureau, 2000 (Frailty is defined as 2 or more chronic conditions).
- <sup>3</sup> Adapted from "City of Albuquerque Citizens' Perceptions of Community Conditions 2003," by Research & Polling, Inc., 2003.
- <sup>4</sup> Source: "2004 Senior Resident Survey," by City of Albuquerque, Bernalillo County, Department of Senior Affairs, 2004 (mean value shown where: 5-Strongly Agree and 1-Strongly Disagree); mean was 3.59 in 2001.
- <sup>†</sup> Includes City of Albuquerque Department of Senior Affairs data, which also is reported via Senior Social Services and Senior Well-being Program Strategies.
- <sup>‡</sup> As measured by the # of findings (violations of contracted scopes of work) and # of concerns (less serious
- \* New measure
- " Due to cost increases for operation in some programs, and funding being stagnant, units costs have gone up and

Program Strategy	Senior Well-Being	Dept	Senior Affairs			
DESIRED FUTURE						
<b>GOAL 1 - Human and Family Development</b>						
<b>Desired Community Condition(s)</b>						
8. Senior citizens live and function in optimal environments.						
4. Residents are active and healthy.						
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs</b>						
<b>US Census and American Community Survey</b>	<b>2000</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Bernalillo County Senior Pop (≥ 50 years)	147,354		177,806	171,665	188,511	
Bernalillo County households w/ 1 or more ≥ 65	45,591		51,414		53,985	
Householder living alone ≥ 65 years of age	17,482		20,518		22,061	
%County Senior Pop in poverty (≥ 65 years) <sup>1</sup>	9.1%	9.8% <sup>1</sup>		8.40%	11.13%	
% seniors (self assessment) healthier as a result of participating in sports and fitness programs (source: 2008 Fitness Survey) <sup>2</sup>						94.7%
% seniors (self assessment) happier as a result of participating in sports & fitness programs ( source: 2008 Fitness Survey)						88.2%
<b>Ranking of Means - Senior Citizen Self Assessed Outcomes</b> <sup>3</sup>		<b>2001</b>	<b>2004</b>	<b>(5.0-strongly agree, 1.0 strongly disagree)</b>		
I'm well nourished		4.41	4.41			
I am mobile		4.37	4.37			
I live an appropriately active social life		4.03	3.96			
I'm physically fit		3.86	3.84			
I am involved in the community.		3.39	3.41			
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide services that assist seniors (age 50 or older) so that seniors remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>Operate and maintain 6 senior centers, 1 multigenerational center, and 20 meal sites</li> <li>Operate and maintain 2 stand-alone 50+ fitness centers and Manzano Mesa fitness room</li> <li>Manage Senior Olympics, Winter Sports, and Adapted Aquatics Programs</li> <li>Teach exercise classes and strength training</li> <li>Program sports activities</li> <li>Serve breakfast and lunch at senior centers and meal sites</li> <li>Facilitate socialization activities (dancing, parties, card games, board games, trips, etc.).</li> <li>Provide educational opportunities including languages, cultural affairs, arts, dance, financial management, computer usage, legal issues and health classes</li> <li>Monitor membership retention and recruitment systems to more accurately track membership numbers.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/10 GOAL 1 OBJECTIVE 3. Utilizing the data collected from the 2008 Albuquerque Progress Report, Indicator: 8.1, "Seniors Below the Poverty Level," collaborate with the COA/Budget Office to develop a community perception survey for the Department of Senior Affairs. Assess city residents' (50+) awareness of the Department of Senior Affairs' current services, satisfaction level and needs of the community that are not being met. Based on the survey results, assess program responsiveness; submit report detailing findings and recommendations to the Mayor and City Council by the end of FY/10. (DSA, Senior Well Being)						
FY/10 GOAL 1 OBJECTIVE 4. Improve and upgrade the Department of Senior Affairs website to include a systemized method to collect and maintain information; investigate the feasibility of including on-line center membership and class registration and utilization of credit cards. Implement new collection/maintenance system and make recommendations regarding on-line registrations and credit cards to the Mayor and City Council, by the end of second quarter, FY/10. (DSA, Senior Well Being)						

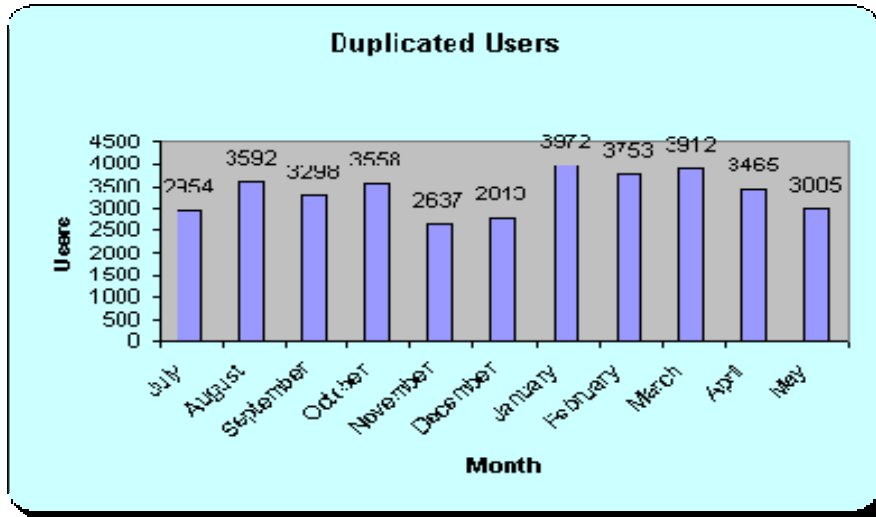
FY/10 GOAL 1 OBJECTIVE 5. Monitor Department of Senior Affairs Capital Improvement Projects to include breaking ground on Phase I renovation construction and landscape of North Valley Senior Center to ensure project is on schedule and within budget. Select architect to begin design development of building improvements to the Barelas and Highland Senior Centers. Submit status report to the Mayor and City Council by the end of FY/10. (DSA, Senior Well Being)

FY/10 GOAL 1 OBJECTIVE 6. Begin construction on the John Marshall Senior Kitchen Replacement in FY/10 with an estimated completion by FY/11. Submit status report to the Mayor and City Council by the end of FY/10. (DSA, Senior Well Being)

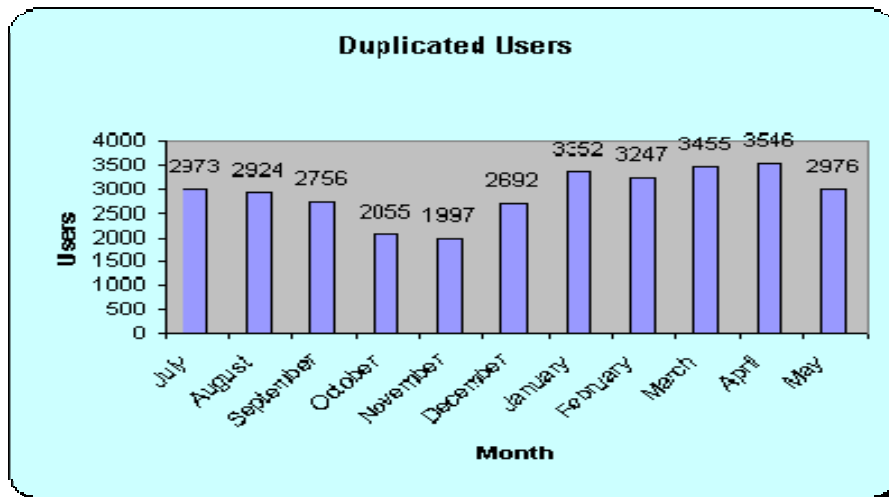
**Highlighted Measure**

**Los Volcanes 50+ Sports & Fitness Center Participants**

**July 2008 - May 2009**



**Palo Duro 50+ Sports & Fitness Center Participants**





DSA opened its second stand-alone fitness center, Los Volcanes 50+ Senior Sports and Fitness Center in July 2008. Per FY09 Goal 1, Objective 11, DSA was required to establish a baseline of center usage for the new center as well as for Palo Duro Fitness Center which opened in 2005. Monitoring fitness center usage is extremely important in that recent studies indicate that everyone, regardless of age, will benefit from a regular exercise regimen, which is a major component of our Department Strategy to keep seniors healthy and physically active. In our Sports & Fitness Customer Satisfaction Survey, 2008, 94% of our customers indicated they felt healthier as a result of participating in our physical fitness programs. The chart included here depicts baseline center usage and offers a comparison between the new center and the established center. Various reasons may account for the differences between the two centers which are explained in the City Council report, submitted on June 30, 2009. This baseline information will be updated during FY10 to monitor growth at the centers and track marketing efforts.

Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	36	36	38	38	38	38
	Grants	265	9	9	9	8	6	6
Budget (in 000's of dollars)	General	110	3,264	3,318	3,634	3,728	3,556	3,812
	Grants	265	1,521	1,521	1,894	1,702	1,702	1,829

### Service Activities

#### Senior Sports and Fitness - 3201000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	331	266	284	464	464	454
	Grants	265	135	135	226	158	239	254

#### Measures of Merit

		Approved						
# unduplicated sports and fitness customers <sup>2</sup>	Output	6,730	5,124	5,162	6,699	6,700	6,730	6,850
sports & fitness duplicated attendance	Output	200,389	93,382	105,182	133,486	135,000	200,389	200,000
# sports and fitness sessions offered	Output	130,096 <sup>4</sup>	7,388	30,950	79,200	40,000	130,096 <sup>4</sup>	130,000
# Senior Olympics participants	Output	2,000	7812*	8,530	4,112	4,200	5,677 <sup>5</sup>	2,000
customer satisfaction-feeling healthier	Quality	TBD	93.0%	n/a	94.7%	94.7%	94.7%	TBD

\*Includes figures from State Senior Olympics

#### Senior Nutrition - 3202000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	818	915	940	928	928	954
	Grants	265	1,050	1,050	1,257	1,243	1,052	1,152

#### Measures of Merit

		Approved						
Maximum # of meals if all eligible seniors ate at program <sup>6</sup>	Demand	60307500 <sup>6</sup>						
# breakfasts served	Output	48,000	48,181	44,006	48,723	48,000	49,419	48,000
# lunches served	Output	205,000	197,516	181,894	200,922	205,000	195,118	205,000
# low income seniors served	Output	3,000	3,349	2,008	2,629	2,700	2,775	3,000

#### Socialization/Learning/Recreation - 3204000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	2,115	2,137	2,410	2,336	2,164	2,404
	Grants	265	336	385	411	410	410	423

#### Measures of Merit

		Approved						
attendance	Output	885,000	611750 <sup>5</sup>	639,793	868,702	870,000	881,732	885,000
# unduplicated customers	Output	19,000	12,682	16,028	18,690	18,750	19,026	19,000
# socialization sessions offered	Output	87,000	54,312	45,792	77,301	77,500	85,979	87,000

### Strategic Accomplishments

FY/08, OBJECTIVE 9. Building on the results of the client surveys and needs assessments, develop an outreach and recruitment program to educate and inform seniors not using DSA services of the benefits of utilizing and participating in Senior Affairs services by year-end, FY/08. Submit a report/plan by the end of FY/08 to the Mayor and the City Council. (Senior Affairs/Senior Well Being) EC-08-280 (completed)

2007 Goal 1, OBJECTIVE 22. Using existing resources, develop an implementation plan to meet the needs of "Baby Boomers" by maximizing program content and funding improvements by expanding memberships and fees for services at Senior Centers. Submit the plan by the end of the first quarter, FY/07. (Senior Affairs) EC-07-400

- State Senior Olympics was conducted by DSA in summer 2005 and 2006.
- Planning is underway to construct a fitness center at Los Volcanes Senior Center
- Developed plan for Centralized Kitchen and social services.
- Developed strength training program at Los Volcanes based on customer needs assessment.
- Implemented a food efficiency program.

FY/09 GOAL 1 OBJECTIVE 11. Develop a marketing plan for the Los Volcanes and Palo Duro senior fitness centers; establish baseline customer use and track thereafter. Report performance measures in the City's Performance Plan. Submit a report assessing fitness center use and marketing plan effectiveness by the end of FY/09. (Senior Affairs/ Senior Well Being)

### Measure Explanation Footnotes

<sup>1</sup> Senior poverty data from 2000, 2004 and 2006.

<sup>2</sup> Results of FY08 Sports & Fitness Survey; includes "Strongly Agree" and "Agree"

<sup>3</sup> Senior Needs Assessment Surveys, City of Albuquerque, 2001 and 2004

<sup>4</sup> Weight training participants at Palo Duro Fitness Center and Manzano Fitness center are included in sessions. Newly opened LV Fitness Center also included which accounts for the significant increase in sessions.

<sup>5</sup> Local Olympics was eliminated for 2009 and replaced with "Meet & Compete" Games which was highly successful and will be reinstated in FY10.

<sup>6</sup> Max # meals = # of seniors x 2 meals per day x 250 days per year

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 8. Senior citizens live and function in optimal environments.
- 5. Residents have access to physical and mental health care.
- 4. Residents are active and healthy.

**Measures of Outcomes, Impact, or Need: Results related to Goals, Purpose, and Customer Needs <sup>1</sup>**

**2004 Senior Citizen Self Assessed Outcomes**

	upper income	low income	Good Health	Poor Health	< 70 years old	>80 year old
Transportation to Medical and Shopping						
Need Right Now	1.3%	9.2%	2.6%	8.8%	3.1%	10.8%
Need within 2 years	10.1%	30.8%	12.2%	35.8%	11.3%	32.5%
May need in 3-5 years	42.3%	42.8%	50.2%	41.6%	53.8%	30.6%
Don't need now or in future	46.3%	17.1%	35.1%	13.9%	31.8%	26.1%

	2002	2003	2004	2005	2006	2007
# Bernalillo County Seniors ≥50 living in poverty <sup>3</sup>	12,489	15,893	17,242	na	14,428	20,349
% Bernalillo County Seniors ≥50 living in poverty	8.5%	9.9%	10.10%	na	8.40%	10.79%
% Bernalillo County Seniors ≥65 living in poverty		10.1%	9.80%	7.70%	7.60%	11.13%
Transportation customers agreeing they remain more independent as result of service.		81%				
% City adult residents providing care to elderly relative in either's' home. <sup>1</sup>		14%		19%		

**Senior Needs Assessment Survey 2004:** 5 point Likert scale, the higher the mean the more positive the self assessment of seniors. **Recreation and Learning Participants have higher self assessments.**<sup>2</sup>

	recreation and learning	meals
participant in respective program	4.38	4.06
aware of service but does not participate	4.06	4.03
not aware of the service	3.80	3.82

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide services and activities that will support older, frail, and/or low-income seniors in Albuquerque and Bernalillo County so that they live comfortably and remain at home.

**Key Work Performed**

- Provide door-to-door transportation to service delivery sites, medical facilities, government facilities and DSA sponsored events.
- Provide in-home assessment and connection with needed services, plus follow-up and crisis management.
- Provide home delivered lunches five days a week and frozen meals for weekends as requested.
- Provide routine yard work, painting, weatherization and minor tasks.
- Provide home repair and retrofit to make homes safe and livable through plumbing repairs, wheelchair ramps, grab bars, window and door repairs and other jobs.
- Provide current information on demand about community resources and services, link clients and caregivers with needed services and provide follow up.
- Capture and document senior and community-at-large inquiries.

**Planned Initiatives and Objectives**

FY10, OBJECTIVE 2: Develop a training program for Neighborhood Associations to provide them with resources and information to assist elderly neighbors to remain in their neighborhoods and Age in Place. The program will be piloted in up to 5 Neighborhood Associations and results will be reported to the Mayor and City Council by the end of FY10 (DSA and Planning)

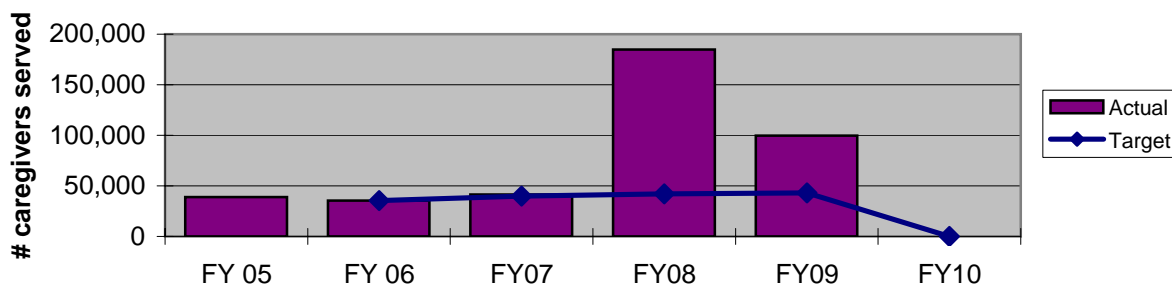
FY10 OBJECTIVE 3. Utilizing the data collected from the 2008 Albuquerque Progress Report, Indicator: 8.1, "Seniors Below the Poverty Level," collaborate with the COA/Budget Office to develop a community perception survey for the Department of Senior Affairs. Assess city residents' (50+) awareness of the Department of Senior Affairs' current services, satisfaction level and needs of the community that are not being met. Based on the survey results, assess program responsiveness; submit report detailing findings and recommendations to the Mayor and City Council by the end of FY10. (DSA, Senior Well Being)

FY/09 GOAL 1, OBJECTIVE 6. Study the aging patterns in the Albuquerque Bernalillo County community to establish a baseline or a series of measures to support the concept of aging in place. Establish a study group composed of gerontologists, social scientists, seniors and other community stakeholders to develop a report and recommendations for senior social services which prevent premature institutionalization and allow seniors to age in place. Submit the report to the Mayor and City Council by the end of FY/09. (Senior Affairs, Senior Social Services) **Extension July 30, 2009**

<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>
<b>Increase the number of caregivers receiving information and linkage to services for their elderly loved ones by increasing the distribution of educational materials.</b>	In a 2002 survey conducted by the Area Agency on Aging and College of Nursing, Bernalillo County caregivers stated that their 2 greatest needs are Information and Respite. Helping caregivers, and in turn allowing seniors to age in place, prevents premature institutionalization.

**AIM POINT**

	FY 05	FY 06	FY07	FY08	FY09	FY10
Actual	38,777	35,474	41,433	184,819	99,570	TBD
Target		35,474	40,000	42,000	43,000	TBD



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	0	0	0	0	0	0
	Grants	265	27	27	27	27	33	33
Budget (in 000's of dollars)	General	110	108	130	115	189	151	94
	Grants	265	2,601	2,900	3,116	3,772	3,772	3,904

<b>Transportation for Seniors - 3233000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	650	650	813	883	883	816
<b>Measures of Merit</b>						Approved		
Unduplicated Seniors Served	Output		716	670	640	740	752	640
one way trips provided	Output		94,348	79,310	77,145	85,500	78,912	85,500

Cost per one way trip	Quality	\$6.89	\$8.20	Not available	\$7.60	\$11.18	TBD
<b>In-Home Services - 3234000</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Budget (in 000's of dollars)	General	110	40	38	23	95	94
	Grants	265	1,701	2,000	1,855	2,410	2,707
<b>Measures of Merit</b>						Approved	
# home delivered meals	Output	205,227	222,712	207,718	205,000	213,537	203,620
Unduplicated clients	Output	1,205	1,190	1,341	1,350	1,346	1,300
Hours of service in care coordination	Output	9,121	6,505	7,896	6,480 <sup>4</sup>	6,761	6,480
Unduplicated clients	Output	2,935	1,708	1,818	1,872 <sup>4</sup>	1,799	1,564
Hours of service in home services	Output	24,492	29,184	32,000	29,000	37,276	29,000
Unduplicated clients	Output	2,001	2,144	2,199	2,065	2,942	2,065
% clients indicating home repair allows them	Quality					Survey being	
<b>Information - 3270400</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	250	250	448	479	380
	<b>Measures of Merit</b>						Approved
# contacts Info & Assistance <sup>6</sup>	Output	35,474	43,187	20,355	17,546	22,441	17,546
# of participating partners in the community with Caregiver Connections	Output	173	257	387	500	569	500
# caregiver educational information	Output	35,474	41,433	184,819	200,000	99,570	TBD
Customer Satisfaction of quality service from Senior Information	Quality	*	*	94.50%		TBD	
<b>Senior Center Support Services - 3237000</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Budget (in 000's of dollars)	General	110	68	81	92	94	0
	<b>Measures of Merit</b>						Approved
# contacts forwarded to Senior Info	Output	14,000	23,285	17,608	18,000	38,250	TBD
<b>Strategic Accomplishments</b>							
<p>FY/09 GOAL 1, OBJECTIVE 20. Using existing resources, investigate the possibility of expanding the existing Holiday Park Community Center into a multigenerational center. Report back to the Mayor and City Council with projected costs and a phasing plan by the end of FY/09. <b>(Completed)</b></p> <p>FY/08 Goal 1, OBJECTIVE 8. Complete land acquisition and identify funding for Phase I (Centralized Kitchen) of the Centralized Kitchen and Social Services facility. Submit a report/plan by the end of FY/08 to the Mayor and the City Council. (Senior Affairs/Senior Social Services)</p> <p>The first parcel of land has been acquired at 2700 Karsten Ct. S.E. A new appraisal for adjacent land has been completed by the City Real Property Division. A request of \$2.3 million is included in the 08 Legislative Capital Outlay package of the Aging Network for Nutrition Facilities and other Social Services Facilities.</p> <p>Budget – A total of \$4,362,000 is currently available for the project as follows: \$402,000 balance from 03 GO Bond; 2,970,000 from the 2006 Legislative Capital Outlay Program which was approved by voters in November 2006; and \$990,000 from State Legislature in 2007</p> <p>\$11,300,000 Total project cost for the preferred option Phase 1</p> <p>\$ 4,362,134 Current funding available</p> <p>\$ 7,238,000 Need for Phase 1</p>							

**Measure Explanation Footnotes**

<sup>1</sup> Data Source: American Community Survey, annual data available in the September of the following year.

<sup>2</sup> Summary of survey questions from 2004 Senior Needs Assessment survey: nourishment, involvement in learning and community, mobility, receiving needed services, home repair social life, and physical fitness.

<sup>3</sup> 2003 and 2005 Citizen Perception of Community Conditions Survey by R&P, Inc, under contract to COA. Question Re: Caregivers should be included in 2009 Survey

<sup>4</sup> FY09 Goal reduced due to staff transfer to Caregiver Connections

<sup>5</sup> Goal is reduced because # I&A contacts reported in Senior Center Support Services were previously included and are now reported as "# contacts forwarded to Senior Info"

Program Strategy	Senior Affairs Strategic Support			Dept	Senior Affairs	
DESIRED FUTURE						
<b>GOAL 1 - Human and Family Development</b>						
<b>Desired Community Condition(s)</b>						
8. Senior citizens live and function in optimal environments.						
52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.						
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.						
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and customer needs.</b>						
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Senior (≥65 years) Rating whether ABQ is improving<sup>1</sup></b>		<b>1.89</b>		<b>2.0</b>		
<b>Seniors agreeing that they are receiving needed services.<sup>2</sup></b>	<b>3.45</b>					
<b>Employee Satisfaction Rating<sup>3</sup></b>					Survey being developed	
<b>Total hours of training per employee funded by the Department</b>	*	*	*	<b>3</b>	<b>9</b>	<b>2</b>
<b>Sick leave hours used per 1,000 hours worked</b>	<b>36.61</b>	<b>45.75</b>	<b>37.32</b>	<b>34.82</b>	<b>37.53</b>	<b>31.41</b>
<b>Injury leave time hours used per 1,000 hours worked</b>	<b>4.78</b>	<b>7.39</b>	<b>5.27</b>	<b>8.19</b>	<b>6.79</b>	<b>7.78</b>
<b># of Step II grievances filed</b>				<b>0</b>	<b>1</b>	<b>tbd</b>
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide the overall policy direction, leadership, administration, and supervision of Senior Affairs assets so that the Albuquerque area senior community is served with programs that meet current and future seniors needs; ensure that Senior Affairs services are ethically, efficiently and effectively provided by motivated, competent employees.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Collaborate with other departments that serve seniors in Bernalillo County.</li> <li>• Perform accounts payable, accounts receivable, payroll, and purchasing functions.</li> <li>• Develop, monitor, and achieve the operating budget plan.</li> <li>• Negotiate and ensure compliance with all senior services agreements and leases and act as a liaison with grantors, grantees, and contractors.</li> <li>• Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.</li> <li>• Provide public information, act as liaison to the news media, neighborhood associations, and the general public.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/10 OBJECTIVE, GOAL 1 #3: Utilizing the data collected from the 2008 Albuquerque Progress Report, Indicator: 8.1, "Seniors Below the Poverty Level," collaborate with the COA/Budget Office to develop a community perception survey for the Department of Senior Affairs. Assess city residents' (50+) awareness of the Department of Senior Affairs' current services, satisfaction level and needs of the community that are not being met. Based on the survey results, assess program responsiveness; submit report detailing findings and recommendations to the Administration and City Council by end of fourth quarter, 2010.						
FY/10 OBJECTIVE, GOAL 1 #4: Improve and upgrade the Department of Senior Affairs website to include a systemized method to collect and maintain information; investigate the feasibility of including on-line center membership and class registration and utilization of credit cards. Implement new collection/maintenance system and make recommendations regarding on-line registrations and credit cards to the Administration and City Council, by end of second quarter, 2010.						

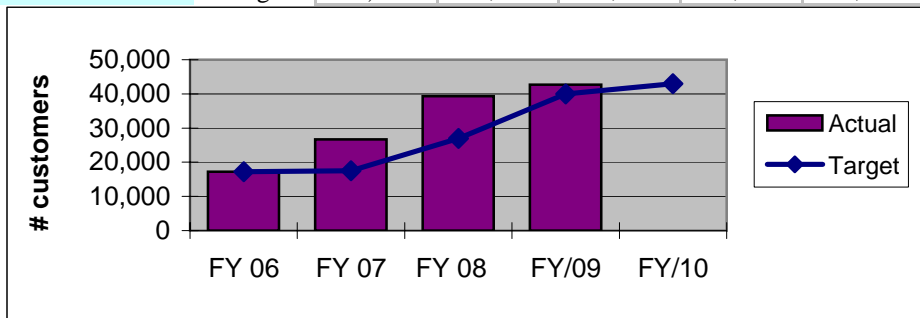
FY/10 GOAL 1 OBJECTIVE 5. Monitor Department of Senior Affairs Capital Improvement Projects to include breaking ground on Phase I renovation construction and landscape of North Valley Senior Center to ensure project is on schedule and within budget. Select architect to begin design development of building improvements to the Barelmas and Highland Senior Centers. Submit status report to the Mayor and City Council by the end of FY/10. (DSA, Senior Well Being)

FY/10 GOAL 1 OBJECTIVE 6. Begin construction on the John Marshall Senior Kitchen Replacement in the summer of FY/10 with an estimated completion by summer FY/11. Submit status report to the Mayor and City Council by the end of FY/10. (DSA, Senior Well Being)

FY/10 OBJECTIVE, GOAL 1: Monitor Department of Senior Affairs vehicle fuel usage and efficiency; facility electric, gas, and water consumption to track reduction rates; measure quantity of recycled waste in support of the Mayor’s Administrative Sustainability Priority. Utilize COGNOS and the Energy Star Portfolio Manager software to track and report progress. Assess program effectiveness at mid-year; submit report detailing findings and recommendations to the Administration and City Council by end of fourth quarter, 2010.

<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>
<b>Total number of unduplicated DSA customers (combining well being services and social services)</b>	DSA provides a spectrum of services that follows Seniors as they age. The earlier seniors are engaged the longer they will remain independent.

	FY 06	FY 07	FY 08	FY/09	FY/10
Actual	17,200	26,678	39,368	42,676	
Target	17,200	17,500	27,000	40,000	43,000



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	8	10	10	9	9	9
	Grants	265	6	8	6	8	8	8
Budget (in 000's of dollars)	General	110	1,309	1307	1,597	1,547	1,492	1,648
	Grants	265	300	300	368	355	355	389



**Strategic Support - Senior Affairs**

Budget (in 000's of dollars)	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	General	110	1,309	1307	1,597	1,547	1,492	1,648
Grants	265	300	300	368	355	355	389	

Measures of Merit						Approved	
Program Strategy expenditures within ±5% of budget	Quality	4/4	4/4	4/4	4/4	4/4	4/4
Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services.	Quality	*	57.3%	57.3%	57.3%	TBD	TBD
% Seniors Unaware of Case Management Services	Quality	*	45.5%	45.5%	45.5%	To be updated	TBD
# Citizen Contact/311 calls (Dept total)	Output	1,122	2,591	3,071	3772	5047	5200
# positions advertised and processed through HR procedures	Output	27	14	18	20	24	TBD
monthly average invoices that appear as over 60 days on unmatched invoice list	Quality	*	7	8	10	8	TBD
total unduplicated customers	Quality	*	26,678	39,368 <sup>4</sup>	40,000	42,676	40,000

**Strategic Accomplishments**

FY/09 GOAL 1 OBJECTIVE 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs) **Completed**

FY/09 GOAL 1 OBJECTIVE 10. All funding for phase 1 is secure. The design plans have successfully passed through the Design Review Committee and the Development Review Board--next step are building permits. Expecting to break ground either late August or September of 2009. (DMD and Senior Affairs) **Completed**

**Measure Explanation Footnotes**

\* New Measure

<sup>1</sup> Citizen Perception of Community Condition Surveys --- 3 Point Scale where 3.0 - better; 2.0 - same 1.0 - worse

<sup>2</sup> Senior Survey, 2001 and 2004 by DSA and OMB - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral

<sup>3</sup> DSA Employee Survey, June 2003 by DSA and OMB - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral

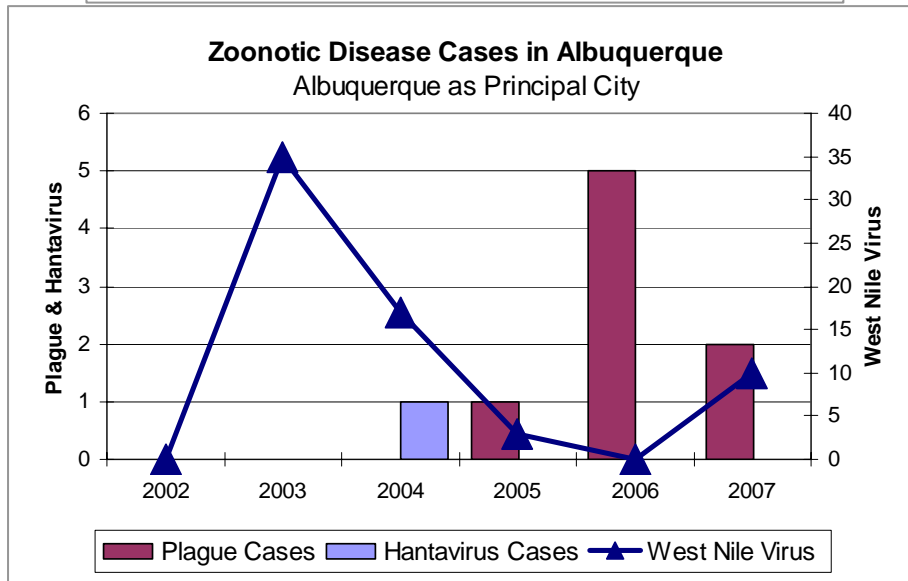
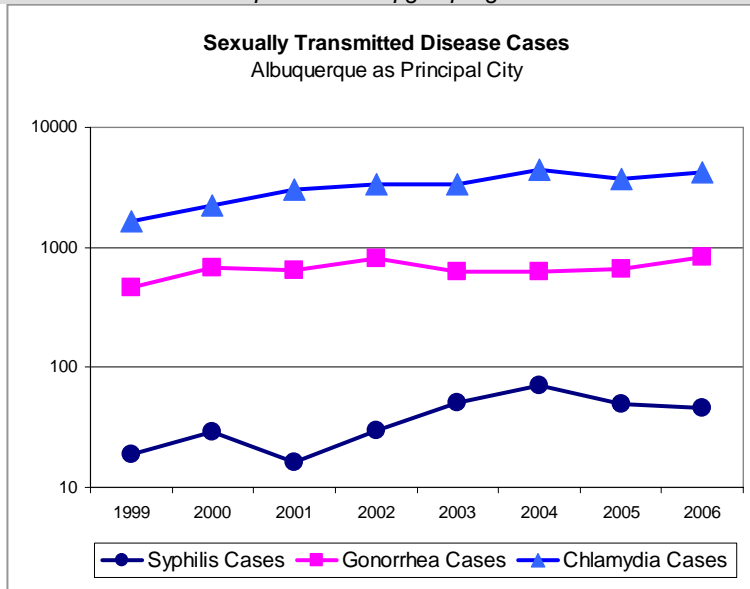
<sup>4</sup> AAA + unduplicated senior centers + unduplicated MMM <50 = Total

**Goal 1 Desired Community Condition 9: RESIDENTS ARE SAFE FROM PUBLIC HEALTH RISKS.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS OF PUBLIC HEALTH RISKS	CONCLUSIONS BASED on the DATA
# People Affected by Food Borne Illnesses*	Over the last 5 years, the number of people reporting being affected by food borne illnesses has decreased 37%, peaking at 332 in 2005 with a low in 2008 of 153 persons. <i>Data source: City of Albuquerque 2008.</i>
# Human West Nile Virus Cases	Since 1990, New Mexico accounts for more than half (54%) of the Plague cases in the United States. Approximately 15% of New Mexico's Plague cases occurred in Bernalillo County. The rate of West Nile virus cases has been declining overall. Of the 195 Hantavirus cases in New Mexico, only two cases have occurred in Bernalillo County. <i>Data Source: Albuquerque Environmental Health Department</i>
Sexually Transmitted Disease Rates	Albuquerque residents' STD rates have risen steadily over the past few years, and are high among peer Southwest cities. New Mexico's STD rates are the highest in the Southwest. <i>Data Source: NM Depart of Health, STD Program, 2007; Center for Disease Control &amp; Prevention, STD Surveillance, 2006.</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to prevent public health risks?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that help prevent public health risks?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

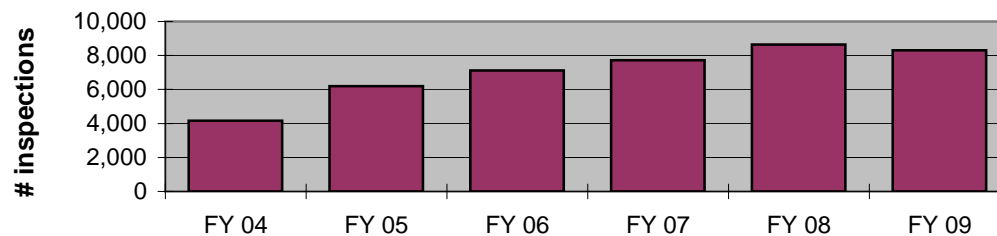
**Amount Invested to Impact DCC from all Funds (in 000's): \$1,614 % of Overall Approved Budget: 0.18%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Environmental Health	<b>Consumer Health Protection</b>	<ul style="list-style-type: none"> <li>• Consumer Health Protection</li> </ul>	General Fund \$ 1,162,000	Residents are active and healthy. Residents feel safe.
Environmental Health	<b>Vector-Borne &amp; Zoonotic Disease</b>	<ul style="list-style-type: none"> <li>• Public Health Protection</li> </ul>	General Fund \$452,000	The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. Residents feel safe.

Program Strategy	Consumer Health Protection	Dept	Environmental Health				
<b>DESIRED FUTURE</b>							
<b>GOAL 1 - Human and Family Development</b>							
<b>Desired Community Condition(s)</b>							
9. Residents are safe from public health risks.							
4. Residents are active and healthy.							
12. Residents feel safe.							
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer Need.</b>							
<b>Consumer health related sicknesses reported <sup>1</sup>:</b>							
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
# food borne incidents	102	103	163	115	193	143	217
# people affected by food borne illnesses	171	244	332	328	225	153	384
# pool/spa incidents	0	2	4	5	2	5	13
# people effected by pool/spa incidents	0	28	16	25	10	8	100
# body art incidents	0	0	0	0	1	0	0
<b>PROGRAM STRATEGY RESPONSE</b>							
<b>Strategy Purpose</b>							
To improve the operating conditions at food, swimming pool/spa, and body art establishments to minimize the number of people who may get sick from using the services.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Perform inspections of pools/spas, food establishments, and body art establishments.</li> <li>• Categorize food related businesses into a High, Medium, or Low risk category to determine how often their establishment is inspected.</li> <li>• Provide online information of restaurant inspections.</li> <li>• Perform community outreach functions to educate operators.</li> <li>• Train operators.</li> <li>• Receive phone calls and/or online requests from the public concerning health issues at food, swimming pools/spas and body art establishments</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
<p>FY/09 GOAL 1 OBJECTIVE 7: As part of the ABC food inspection program proposed legislation to be submitted to City Council for consideration by July 1, 2008, include Consumer Health Protection food facility re-inspection fees. Upon adoption of ABC program legislation and fees by the Administration and City Council, implement the new program, using existing resources and additional revenues developed through the program. Submit a status report by the end of FY/09. Report results annually in the Performance Plan.</p> <p>FY/10 GOAL 1 OBJECTIVE 7: Implement the new ABC food inspection program, using existing resources and additional revenues developed through the program. Implementation will include training for health inspection staff &amp; food establishment owner/operators and hiring of additional health inspectors, as revenues permit. Submit a report to the Mayor and City Council by the end of FY/10. Report results annually in the Performance Plan.</p>							

<b>Highlighted Measure:</b>	<b>Why is this measure highlighted?</b>
<b>The number of inspections.</b>	By increasing the number of inspections (restaurant, pool/spa, body art) the risk of persons getting sick is decreased.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	4,164	6,198	7,126	7,713	8,646	8,312



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	14	14	14	13	13	13
Budget (in 000's of dollars)	General	110	1,071	1,078	1,085	1,100	1,103	1,162

### Service Activities

#### Consumer Health Protection - 5610000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	1,071	1,078	1,085	1,100	1,103	1,162

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
# food establishments in Albuquerque	Demand	3,085	3,019	3,221	3,290	3,288	3,200
# related food inspections <sup>2</sup>	Output	6,086	6,381	7,498	6,800	7,197	6,900
# food establishment downgrades	Output	103	76	71	70	33	50
# certified pool/spa operators	Demand	941	961	961	961	943	962
# pool/spa inspections	Output	901	1,022	955	950	813	800
# pool/Spa permits	Demand	683	695	682	689	674	675
# body art shop permits	Demand	30	42	48	48	52	48
# body art operator permits	Demand	111	113	143	145	151	167
# body art shop & operator inspections	Output	139	310	193	175	156	215
Avg. Inspections per inspector per year <sup>3</sup>	Quality	1,217	1,263	1,189	1,230	1,367	1,319
# out of business site visits	Output	221	237	306	300	161	300
# plan review inspections <sup>4</sup>	Output	25	707	583	680	1,060	700
Additional services provided <sup>5</sup>	Output	1,026	920	768	700	612	800
Total 311 Cases	Output	2,747	2,586	2,224	n/a	1,134	2,700
# complaints recv'd that warranted action	Output	667	751	691	700	591	800
# substantiated complaints	Quality	469	675	191	200	130	250
# suspensions	Output	4	6	6	0	5	0
# outreach events/training	Output	36	46	47	30	46	50
attendance at outreach events/training	Output	586	653	798	500	826	700

#### Strategic Accomplishments

**Measure Explanation Footnotes**

<sup>1</sup> Data reported by COA Env Health, Office of Disease Control and Environmental Epidemiology

<sup>2</sup> FY08 Includes 600 Emergency Food Recall Inspections

<sup>3</sup> This includes supervisors who are completing inspections because of vacant positions.

<sup>4</sup> Field Operations Officer includes pre-opening construction inspections of food facilities, swimming pools, and body art facilities.

<sup>5</sup> Includes several phone calls to a facility, time spent checking out a facilities past inspection history, time spent writing a letter, time spent answering questions from owners and managers, time spent following up on return calls to complainants.

DESIRED FUTURE

**GOAL 1 - Human and Family Development**

**Desired Community Condition(s)**

- 9. Residents are safe from public health risks.
- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.**

**In Bernalillo County <sup>1</sup> :**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
# human West Nile cases <sup>2</sup>	35	17	3	0	10	10	1
# animal West Nile cases	<sup>2</sup>	35	5	n/a	0	0	0
# tularemia interventions	6	6	6	10	18	53	33
# plague interventions			9	15	13	14	0

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Protect humans and animals county-wide from biodisease outbreaks whether by natural or deliberate means.

**Key Work Performed**

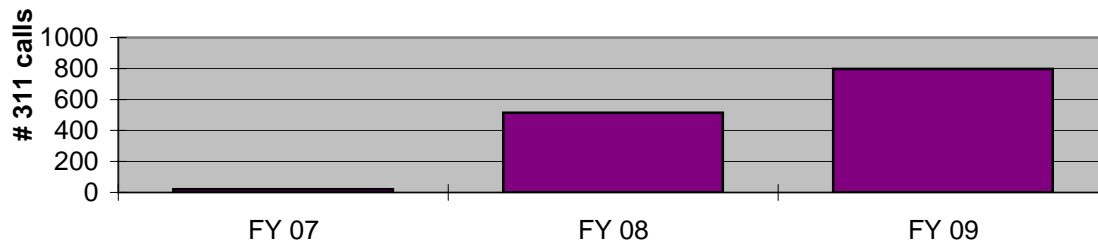
- Check adult and larval mosquito site weekly
- Provide mosquito (Gambusia) fish to residents
- Collect mosquitoes for identification and testing
- Collect rodents for testing
- Implement neighborhood plague/tularemia control measures
- Conduct educational events to educate the public about biodisease
- Develop surveillance strategies for pandemic influenza

**Planned Initiatives and Objectives**

FY/09 GOAL 1 OBJECTIVE 8. Rehabilitate the existing stock pond for Gambusia mosquito fish to provide a non-chemical method for controlling mosquito breeding and reduces the risk of transmission of West Nile virus and other mosquito-borne diseases to the public. Submit a progress report to the Mayor and City Council by the end of FY/09.

<u>Highlighted Measure:</u>	<u>Why is this measure highlighted?</u>
311 Calls (Spray Requested)	Spray requests submitted to 311 reflect the demand, and consequently the relevance of the mosquito control program. FY09 saw a 55% increase in spray requests over FY08.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
Actual	20	514	798



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	4	4	4	3	3	3
	Grants							
Budget (in 000's of dollars)	General	110	361	469	425	380	341	452
	Grants	265	16	0	10	10	10	0

### Service Activities

#### Public Health Protection - 5643000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	361	469	425	380	341	452
	Grants	265	16	0	10	10	10	0

#### Measures of Merit

						Approved		
# mosquitoes collected	Output		10,926	7,994	9,832	10,000	19,908	10,000
# mosquito larval habitats checked weekly <sup>4</sup>	Output		375	270	300	300	200	300
# outreach and educational events	Output		20	37	13	20	21	20
# individuals to whom gambusia fish were distributed	Output	start FY07	456	423	400	400	255	400
311 Calls (Spray Requested) <sup>6</sup>	Output	new	20	514	n/a	n/a	798	n/a
# rodents collected	Output		67	322	230	100	178	100
# gallons larvicide used <sup>3</sup>	Output		595	495	330	400	335	350
# gallons adulticide used <sup>3,5</sup>	Output		275	320	175.5	250	232	250

### Strategic Accomplishments

#### Measure Explanation Footnotes

<sup>1</sup> Data source: Environmental Health Department

<sup>2</sup> Data Source: Dept of Health and Human Services, Centers of Disease Control and Prevention: [http://diseasemaps.usgs.gov/wnv\\_nm\\_human.html](http://diseasemaps.usgs.gov/wnv_nm_human.html). The state did not track West Nile Virus in animals in FY03.

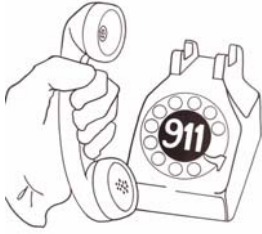
<sup>3</sup> Gallons used as a measure of workload

<sup>4</sup> Includes 2 employees checking roughly 45 sites daily (x2x5=450 weekly); very large numbers of habitats due to extensive flooding throughout the county; not expected to be as high in FY08

<sup>5</sup> Measured as diluted volume for application; was expected to reduce this year due to dry conditions, but flooding in late summer required additional spraying

<sup>6</sup> The goal is for #311 Calls to be low.





## Goal 2: Public Safety

Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

### Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

### **DCCs 11 and 12: Residents are safe; residents feel safe.**

**P. 115**

- Prevent and Reduce Youth Gangs p. 119
- Substance Abuse Treatment and Prevention p. 121
- AFD Dispatch p. 124
- AFD Headquarters p. 127
- AFD Training p. 130
- Fire and Emergency Response p. 132
- Fire Logistics p. 135
- Fire Prevention and Investigation p. 137
- AFD Technical Services p. 140
- Police Communications and Records p. 143
- Investigative Services p. 146
- Neighborhood Policing p. 150
- Officer and Department Support p. 158
- Professional Standards p. 164
- Prisoner Transport p. 167

### **DCC 13: Travel on City streets is safe.**

**P. 169**

- STOP Photo Enforcement p. 171

### **DCC 14: Residents, businesses, and public safety agencies work together for a safe community.**

**P. 173**

- Neighborhood Crime Prevention p. 175
- Safe City Strike Force p. 177
- False Alarm Enforcement p. 180
- Off-Duty Police Overtime p. 182
- Family Advocacy Center p. 183

### **DCC 15: Domestic animals are responsibly cared for and provided safe and healthy home environments.**

**P. 188**

- Albuquerque Animal Welfare p. 190

### **DCC 16: The Community is prepared to respond to natural and manmade disasters...**

**P. 195**

- Emergency Management p. 197

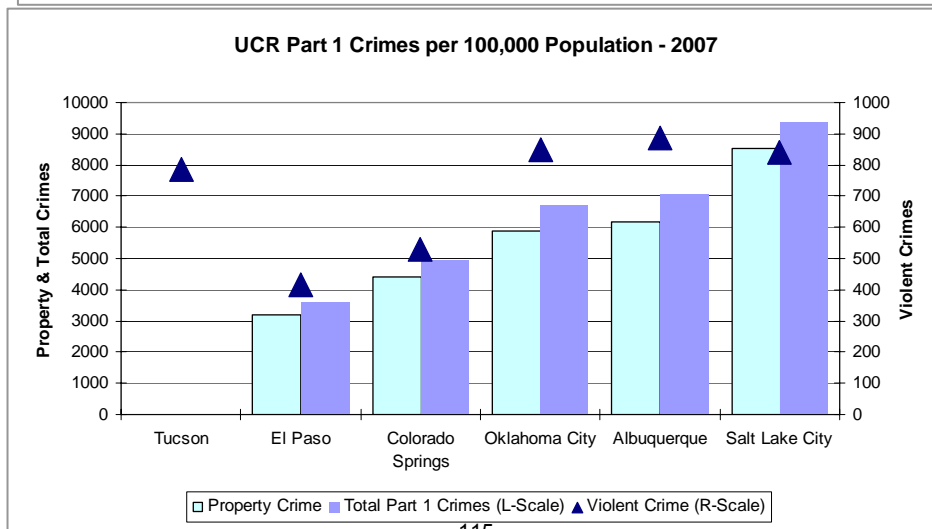
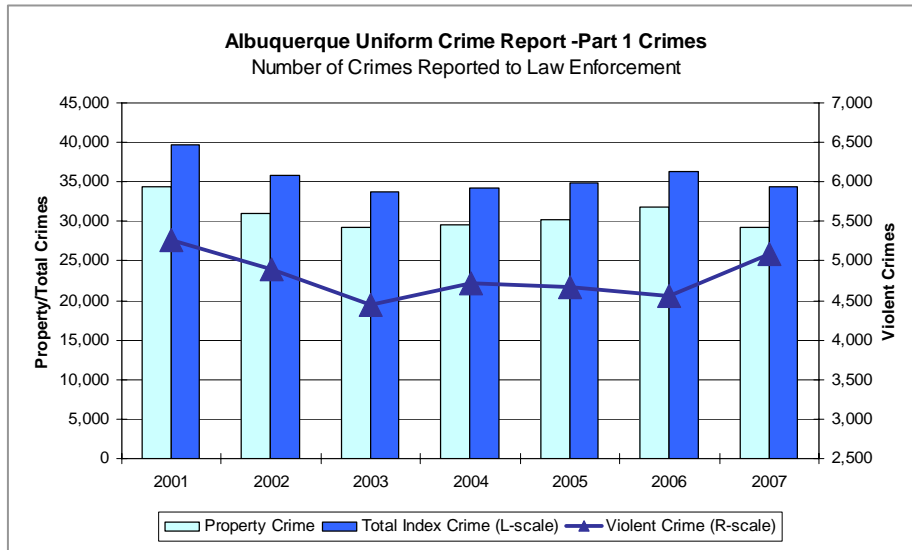
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**Goal 2 Desired Community Conditions 11 & 12: RESIDENTS ARE SAFE; RESIDENTS FEEL SAFE.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of BEING AND FEELING SAFE	CONCLUSIONS BASED on the DATA															
<b>Serious Crimes against Persons and Property</b>	Overall UCR Index crimes in Albuquerque were down 5.3% from 2006 to 2007; the overall 7-year trend is positive. Albuquerque's violent crime rates are the highest since 2002, and are highest among peer cities. Albuquerque's property crimes dropped 7.8% between 2006 and 2007. <i>Data Source: FBI Uniform Crime Report 2004, FBI Crime Rates in the US 2004, Albuquerque Police Department 2007.</i>															
<b>Residents Reporting a Feeling of Safety by Themselves Outside their Home during the Day and at Night</b>	<table border="1"> <thead> <tr> <th></th> <th>2001</th> <th>2003</th> <th>2005</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Day</td> <td>97%</td> <td>97%</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Night</td> <td>72%</td> <td>78%</td> <td>80%</td> <td>80%</td> </tr> </tbody> </table> <i>Data Source: City of Albuquerque 2008</i>		2001	2003	2005	2007	Day	97%	97%	96%	95%	Night	72%	78%	80%	80%
	2001	2003	2005	2007												
Day	97%	97%	96%	95%												
Night	72%	78%	80%	80%												
<b>ABQ Ranking among the 200 Largest City Emergency Medical Services</b>	Albuquerque ranked 33rd highest out of 200 largest cities in quality of Emergency Medical Services. <i>Source: Journal of Emergency Medical Services, February 2007.</i>															
<b>Public Perception of the Performance of the Albuquerque Fire Department at the Scene</b>	Sixty-five percent of those calling 911 for an EMS or Fire Emergency reported that they were very satisfied with the service provided at the scene by the Albuquerque Fire Department, compared with 60% in 2005. <i>Data Source: City of Albuquerque 2007</i>															

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure both the safety and feeling of safety of its residents?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support both the safety and feeling of safety of its residents?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$236,342    % of Overall Approved Budget: 26.14%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Family and Community Services	<b>Prevent and Reduce Youth Gangs</b>	<ul style="list-style-type: none"> <li>• Gang Prevention Contracts</li> </ul>	General Fund \$1,239,000	Youth achieve responsible social development.
Family and Community Services	<b>Substance Abuse Treatment &amp; Prevention</b>	<ul style="list-style-type: none"> <li>• Substance Abuse Treatment and Prevention</li> </ul>	General Fund \$6,407,000	Residents have access to physical and mental health care.  Families are secure and stable.  Residents are safe from public health risks.
Fire	<b>AFD Dispatch</b>	<ul style="list-style-type: none"> <li>• Alarm Room Dispatch</li> <li>• Quality Assurance</li> </ul>	General Fund \$3,537,000	The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
Fire	<b>AFD Headquarters</b>	<ul style="list-style-type: none"> <li>• Policy and Management</li> <li>• Safety</li> </ul>	General Fund \$ 2,670,000	The work environment for employees is healthy, safe and productive.
Fire	<b>AFD Training</b>	<ul style="list-style-type: none"> <li>• Recruitment, Education for Fire Suppression</li> <li>• EMS Training</li> </ul>	General Fund \$ 2,183,000	Residents, businesses and public safety agencies work together for a safe community.  The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
Fire	<b>Fire and Emergency Response</b>	<ul style="list-style-type: none"> <li>• Fire Suppression, Wildland Firefighting and HTR</li> <li>• Emergency Medical Services (BLS and ALS)</li> <li>• Attrition Class Training</li> </ul>	General Fund \$53,791,000 Operating Grants Fund \$27,000	The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

Fire	<b>Fire Logistics</b>	<ul style="list-style-type: none"> <li>• Fleet Management</li> <li>• Resource Management</li> </ul>	General Fund \$ 2,144,000	<p>The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</p> <p>City fixed assets, property, ad infrastructure meet City goals and objectives.</p>
Fire	<b>Fire Prevention and Investigation</b>	<ul style="list-style-type: none"> <li>• Code Enforcement and Public Education</li> <li>• Fire Investigations</li> </ul>	General Fund \$ 3,905,000	<p>Residents, businesses and public safety agencies work together for a safe community.</p> <p>Albuquerque's built environments are safe, habitable, well maintained, and sustainable.</p>
Fire	<b>AFD Technical Services</b>	<ul style="list-style-type: none"> <li>• Networking and Computer Support</li> <li>• Records Management</li> </ul>	General Fund \$ 724,000	<p>The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</p> <p>City staff is empowered with information and have information processing capacity.</p>
Police	<b>Communications and Records</b>	<ul style="list-style-type: none"> <li>• Communications</li> <li>• Records Management</li> <li>• Telephone Reporting Unit</li> <li>• Data Management</li> <li>• Court Services</li> </ul>	General Fund \$ 13,391,000	<p>City staff is empowered with information and have information processing capacity.</p> <p>The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</p>
Police	<b>Investigative Services</b>	<ul style="list-style-type: none"> <li>• Evidence Management</li> <li>• Central Investigations</li> <li>• Criminalistics</li> <li>• Special Investigations</li> <li>• Fingerprint/ID Services</li> <li>• Investigative Services Grants</li> <li>• COAST</li> </ul>	General Fund \$21,167,000 Operating Grants Fund \$880,000 Law Enforcement Protection Projects Fund \$851,000	
Police	<b>Neighborhood Policing</b>	<ul style="list-style-type: none"> <li>• NE Area Command</li> <li>• VA Area Command</li> <li>• WS Area Command</li> <li>• SE Area Command</li> <li>• FH Area Command</li> <li>• NW Area Command</li> <li>• Traffic</li> <li>• Tactical Services</li> <li>• Open Space</li> <li>• Safe City Strike Force</li> <li>• Chief's Problem Solving</li> <li>• Cadet Class</li> <li>• Recruitment/Training</li> <li>• Neighborhood Policing Grants</li> </ul>	General Fund \$88,450,000 Operating Grants Fund \$9,737,000 Law Enforcement Protection Projects Fund \$911,000	<p>Travel on city streets is safe.</p> <p>Residents, businesses and public safety agencies work together for a safe community.</p>

Police	<b>Officer and Department Support</b>	<ul style="list-style-type: none"> <li>• Office of the Chief</li> <li>• Financial Mgt.</li> <li>• Personnel Mgt.</li> <li>• Fleet Management</li> <li>• Planning</li> <li>• Operations Support</li> <li>• Strategic Support</li> <li>• Department Support Grants</li> </ul>	General Fund \$15,699,000 Operating Grants Fund \$3,574,000 Law Enforcement Protection Projects Fund \$601,000	City staff is empowered with information and have information processing capacity.
Police	<b>Professional Standards</b>	<ul style="list-style-type: none"> <li>• Inspections</li> <li>• Internal Affairs</li> <li>• Behavioral Sciences</li> </ul>	General Fund \$ 996,000	Government protects the civil and constitutional rights of citizens.  Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Police	<b>Prisoner Transport</b>	<ul style="list-style-type: none"> <li>• Prisoner Transport</li> </ul>	General Fund \$ 2,076,000	

Program Strategy	Prevent and Reduce Youth Gangs					Dept	Family & Comm. Svcs		
DESIRED FUTURE									
<b>GOAL 2 - Public Safety</b>									
<b>Desired Community Condition(s)</b>									
12. Residents feel safe.									
11. Residents are safe.									
3. Youth achieve responsible social development.									
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>									
<b>Crime</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Residents reporting feeling of safety in neighborhood<sup>1</sup>:</b>			
<b>Homicide</b>	41	53	34	48	38				
<b>Rape</b>	235	285	286	307	370				
<b>Robbery</b>	1,238	1,150	1,171	1,439	1,350	<b>Day</b>	97%	96%	95%
<b>Aggravated Assault</b>	3,206	3,182	3,059	3,287	2,960	<b>Night</b>	78%	80%	80%
<b>Violent Crime</b>	4,720	4,670	4,550	5,081	4,718				
<b>Burglary</b>	5,243	5,744	6,352	5,622	6,137				
<b>Auto Theft</b>	3,845	3,796	5,515	5,039	4,672				
<b>Larceny</b>	20,460	20,703	19,890	18,632	21,098				
<b>Arson</b>	56	60	61	90	132				
<b>Property Crime</b>	29,548	30,243	31,757	29,383	32,039				
PROGRAM STRATEGY RESPONSE									
<b>Strategy Purpose</b>									
Divert at-risk youth from gang involvement and provide positive youth activities so that the lives of youth are improved as well as the communities in which they live.									
<b>Key Work Performed</b>									
<ul style="list-style-type: none"> <li>Contract with private, non-profit organizations in targeted areas of the City.</li> <li>Provide assessment and case management services for at-risk youth less than 21 years of age.</li> <li>Provide counseling for at-risk youth.</li> <li>Provide services in the following targeted areas: Southwest Mesa, Central Albuquerque, North Valley, Near Heights,</li> </ul>									
<b>Contractor</b>	<b>Service</b>					<b>Cost</b>			
Youth Development Inc	Gang intervention/prevention services, in 3 quadrants					\$649,000			
Youth Development Inc	Youth outreach services in SW Mesa					\$104,000			
Youth Development Inc	GED program for youth					\$95,000			
Youth Development Inc	Stay-in-school mentoring program					\$120,000			
Young Children's Health	Outreach services for 6-14 year olds in the SE Heights					\$171,000			
Youth Development Inc.	Wise Men/Wise Women Youth mentorship services					\$100,000			
<b>Planned Initiatives and Objectives</b>									

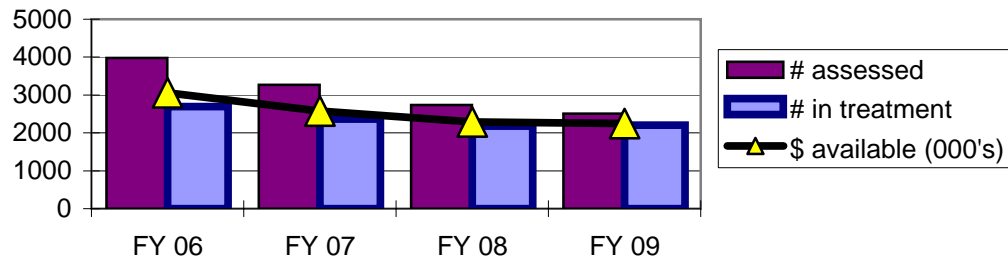
Highlighted Measure	Why is this key measure highlighted?																	
The number of at risk youths served. <sup>2</sup>	Serving a great number of youth will reduce the risk that those young people will be involved with gangs.																	
<table border="1"> <thead> <tr> <th></th> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>443</td> <td>681</td> <td>782</td> <td>992</td> </tr> </tbody> </table>										FY 06	FY 07	FY 08	FY 09	Actual	443	681	782	992
	FY 06	FY 07	FY 08	FY 09														
Actual	443	681	782	992														
<b>Total Program Strategy Inputs</b>																		
			Actual	Actual	Actual	Revised	Actual	Approved										
		Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Full Time Employees	General	110	0	0	0	0	0	0										
Budget (in 000's of dollars)	General	110	1,234	1,349	1,312	1,339	1,339	1,239										
<b>Service Activities</b>																		
<b>Gang Prevention Contracts - 3120000</b>																		
			Actual	Actual	Actual	Revised	Actual	Approved										
		Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Budget (in 000's of dollars)	General	110	1,234	1,349	1,312	1,339	1,339	1,239										
<b>Measures of Merit</b>							Approved											
# youths served YDI/Gang Intervention & Prevention Program	Output		146	248	230	350	526	350										
Youths served YDI-SW Mesa	Output		47	102	85	100	86	100										
# youth served Young Children's Health	Output		71	87	150	100	119	125										
# youths served Wise Men/Wise Women	Output		83	103	150	115	117	115										
# youth served YDI/Stay-in-School	Output		40	55	66	65	66	65										
# Youth served YDI/GED	Output		56	86	101	100	78	100										
# youths served APS to Americorps	Output		380	483	625	600	Note <sup>3</sup>	600										
Total # youth served	Output		823	1,164	1,407	1,430	992	1,455										
<b>Strategic Accomplishments</b>																		
<b>Measure Explanation Footnotes</b>																		
<sup>1</sup> Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.																		
<sup>2</sup> The # of youth served via the HS Dropout Prevention Program are reported in Partner with Public Education, although their numbers are not included here, that program also contributes to the success of this program strategy.																		
<sup>3</sup> Program funding discontinued.																		



Program Strategy	Substance Abuse Treatment & Prevention	Dept	Family & Comm. Svcs	
DESIRED FUTURE				
<b>GOAL 2 - Public Safety</b>				
<b>Desired Community Condition(s)</b>				
11. Residents are safe. 12. Residents feel safe. 6. Families are secure and stable. 5. Residents have access to physical and mental health care. 9. Residents are safe from public health risks.				
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>				
	2005	2006	2007	2008
% of vouchered clients booked 1 year prior to treatment	60.2%	56.6%	40.0%	57.1%
% of vouchered clients booked 1 year after treatment	31.7%	32.9%	19.7%	38.1%
PROGRAM STRATEGY RESPONSE				
<b>Strategy Purpose</b>				
Facilitate access to substance abuse intervention and treatment services for persons with substance abuse problems so that families are secure and stable, public health risks are minimized, and safety in the community is increased.				
<b>Key Work Performed</b>				
<ul style="list-style-type: none"> <li>Operate the Albuquerque Recovery Program (ARP), an intensive outpatient substance abuse treatment program for people who are addicted to methamphetamine.</li> <li>Provide substance abuse assessments, referrals, services and outcome reporting at Albuquerque Metropolitan Central Intake (AMCI) for the general public and to persons referred from the criminal justice system.</li> <li>Conduct contract compliance and monitoring activities, including site visits and provisions of technical assistance to contractors.</li> <li>Conduct clinical review of treatment services provided for contract compliance.</li> <li>Provide treatment services for special populations through social service contracts.</li> <li>Provide substance abuse treatment services for eligible persons issued treatment vouchers.</li> </ul>				
<b>Contract</b>	<b>Services</b>			<b>Cost</b>
APS FAST Program	School based drug abuse prevention services			\$150,000
Catholic Charities	School based substance abuse treatment services (Alpha)			\$184,000
DWI Resource Center	DWI prevention services			\$100,000
Hogares	Adolescent Outpatient/Case Management Services			\$94,000
UNM/AMCI	Substance abuse assessment/referral services, service & outcome reporting			\$1,436,000
AHCH	Residential treatment services for homeless persons			\$188,000
UNMH Milagro	Treatment services for pregnant and post-partum women			\$212,000
Treatment Provider Network	Voucher based treatment services for AMCI referred clients			\$2,348,119
Relevancy Inc	Treatment services focusing on crack cocaine addiction			\$205,000
<b>Planned Initiatives and Objectives</b>				
FY09 Goal 1, OBJECTIVE 5. Implement the methamphetamine treatment program (Albuquerque Recovery Program) at three City operated Health and Social Service Centers and serve 75 patients by the end of the second quarter of FY/09. (FCS/Provide Substance Abuse Treatment and Prevention)				

Highlighted Measure	Why is this key measure highlighted?
<b>The number of clients assessed, clients in treatment, and city funds available for the substance treatment voucher provider network.</b>	Since FY06, the number of clients able to be served in the City's substance abuse treatment network has decreased as dollars available has decreased. This results in a negative impact on the City's efforts to meet Public Safety Goals.

	FY 06	FY 07	FY 08	FY 09	FY 10
# assessed	3975	3265	2737	2505	
# in treatment	2695	2362	2175	2208	
\$ available (000's)	\$3,058	\$2,573	\$2,289	\$2,248	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	12	13	19	15	15	15
	Grants	265	24	23	23	0	0	0
Budget (in 000's of dollars)	General	110	5,559	6,646	6,559	7,064	6,395	6,407
	Grants	265	1,465	1,350	74	0	0	0
	Comm Dev	205	94	94	0	0	0	0

### Service Activities

#### Substance Abuse Treatment Contracts - 3139000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	5,559	6,646	6,559	7,064	6,395	6,407
	Grants	265	1,465	1,350	74	0	0	0
	Comm Dev	205	94	94	0	0	0	0

#### Measures of Merit

					Approved		
# enrolled in ARP	Output	*	*	48	75	70	75
# completing 4 mo ARP Intensive Phase	Output	*	*	2	25	19	25
# graduating ARP at one year	Output	*	*	0	15	7	15
# employers educated by DWI Resource Center	Output	74	110	15	15	31	15
# adults/adolescents assessed by UNM/AMCI	Output	3975 <sup>1</sup>	3,265	2,737	2,700	2,505	2,700
# adults/adolescents referred for treatment by UNM/AMCI	Output	3,411	2,970	2,588	2,300	2,345	2,300
# clients entering treatment with Treatment Provider Network	Output	2,695	2,362	2,175	1,800	2,208	1,800
# families served by APS FAST Program	Output	*	19	51	50	42	50
# families served by Catholic Charities	Output	*	56	64	60	60	60
# served Behavior Therapy Associates	Output	*	118	90	RFP	No RFP	No RFP

# clients served by Hogares - Outpatient	Output	*	327	343	360	330	360
# served AHCH Residential Recovery	Output	*	32	33	23	32	23
# services provided Sheryl Philips (clinical reviews, supervision session, etc)	Output	*	93	90	90	157	90
# served BCJDC/Ayuda program	Output	*	77	100	100	100	100
# served UNMH Milagro program	Output	*	17	9	8	15	8
# served Relevancy Inc.	Output	*	104	105	100	148	100
Total number served by all programs <sup>3</sup>	Output		2,695	3,205	3,060	2,591	3,097

### Strategic Accomplishments

Completed: Goal 1, OBJECTIVE 18. (FY/08) Research was conducted on the costs and benefits of a patient exchange program, and a report was submitted to the Mayor and Council. The report stated that a patient exchange program was cost prohibitive and not recommended to the City of Albuquerque.

#### Measure Explanation Footnotes

<sup>1</sup> Includes 975 clients funded by Access to Recovery (ATR) federal grant; ATR funding ended FY07.

<sup>2</sup> AIM target decreased to reflect new contract parameters.

<sup>3</sup> Totals served do not include assessments and referrals.

\* New measure.

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 11. Residents are safe.
- 12. Residents feel safe.
- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies, so that response times are expeditious and incident communications are safe and effective.

**Key Work Performed**

- Prompt processing of emergency and non-emergency calls
- Provide pre-arrival assistance at medical and other emergencies.
- Quality review 3% of all calls for compliance with appropriate procedures and medical triage system
- Provide 4 week initial and on-going training for EFD and EMD (dispatchers).
- Ensure 20 NUMBER of hours of MPDS and EFD training per dispatcher per year.
- Fire ground support and monitoring
- Maintain the 768-CARE Domestic Abuse Hotline.
- Provide communications support to the Office of Emergency Management.

**Planned Initiatives**

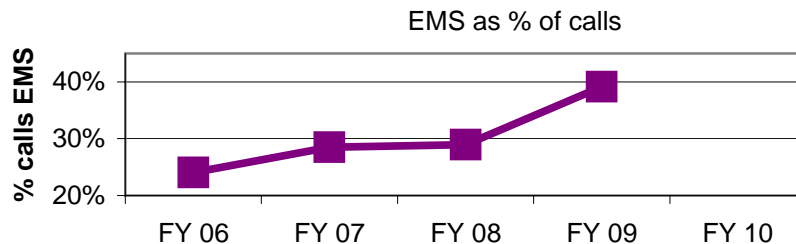
Obtain final test for EMD in-house instructor to provide AFD personnel with EMD training and certification. Obtain Fire Chief approval of selected Dispatcher and begin training for EFD in-house instructor.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2003	2004	2005	2006	2007	2008
# of emergency incidents dispatched.	69,170	68,271	69,877	73,242	76,171	81,060
# non-emergency calls for service:	-	-	164,160	162,331	154,213	99,968
Citizen rating response time good or excellent	-	-	79%	-	85%	-
Citizen rating handling of call good or excellent	-	-	78%	-	93%	-
<b>311 Cases for AFD</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>		
Fire - Other	63	108	204	315		
Fire - FAQ	2,052	3,020	3,872	4,371		
<b>Total 311 cases for AFD</b>	<b>2,115</b>	<b>3,128</b>	<b>4,076</b>	<b>4,686</b>		

Highlighted Measure:	Why is this measure highlighted?
<b>The percentage of total AFD calls which are Emergency Medical Service calls.</b>	The percentage of calls which are related to Emergency Medical Services is steadily growing as a percentage of AFD's work. This is a growing segment of service which requires specialized training and resources in order to respond to this demand.

	FY 06	FY 07	FY 08	FY 09	FY 10
EMS as % of calls	24.08%	28.48%	28.93%	39.12%	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	28	28	29	29	29	31
Budget (in 000's of dollars)	General	110	2,924	3,050	3,192	3,251	3,248	3,537

### Service Activities

#### Alarm Room Dispatch - 2730000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	2,651	2,772	2,633	2,752	2,750	2,790

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
total # of calls received	Output	242,640	230,384	221,536	223,438	155,233	225,500
# of EMS- related calls	Output	58,432	65,603	64,101	62,860	60,716	65,400
# of Fire- related calls	Output	2,511	10,034	2,226	4,192	1,839	1,850
# Hazardous Condition Calls	Output	*	*	935	*	910	1,020
# False Alarms & other False Calls	Output	*	*	2,697	*	2,674	2,952
# Fireworks Investigations	Output	*	*	1,852	*	1,709	1,923
# of other emergency calls	Output	12,299	16,569	9,936	15,462	9,754	10,235
# of 768-CARE calls	Output	1,582	1,800	2,306	2,274	2,177	2,650
# of other (non-emergency) calls	Output	167,816	136,378 <sup>2</sup>	137,627	138,650	77,631	144,500
total # of calls dispatched	Output	*	*	81,747	*	77,602	83,380

#### Quality Assurance - 2753000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	273	278	559	499	198	747

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
# Calls reviewed	Output	2,587	3,810	4,092	4,328	3,212	3,230
# Fire/other emergency calls reviewed	Output	1,440	1,402	1,284	1,368	1,210	1,240

### Strategic Accomplishments

Received accreditation with National Academy of Emergency Dispatching (NAED)  
Relocated Mercom to Cold Room  
Upgraded to Version 12 of Medical Priority Dispatch System  
Trained all personnel in the use of Pro-QA

### Measure Explanation Footnotes

<sup>1</sup> Citizen Survey by R&P, Inc. under contract to the City of Albuquerque; 5 point Likert scale.

<sup>2</sup> Hazardous conditions include gasoline spills, LPG/Natural gas leaks, electrical wiring down, and biological hazards.

Program Strategy	AFD Headquarters				Dept	Fire
DESIRED FUTURE						
<b>GOAL 2 - Public Safety</b>						
<b>Desired Community Condition(s)</b>						
11. Residents are safe. 12. Residents feel safe. 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. 57. The work environment for employees is healthy, safe and productive.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>						
	2004	2005	2006	2007	2008	2009
# firefighter injuries sustained in course of fire, EMS, or hazmat incident			27	31	28	31
ISO rating	3	3	3	3	3	3
# of payroll correction requests	*	1433	1000	1374	656	608
# of sick hours used per 1,000 hours worked	25.26	28.28	29.79	42.14	43.74	28.18
# of hours charged to Workers' Comp Injuries per 1,000 hours worked	2.85	2.27	2.37	3.29	2.72	2.90
Citizen Satisfaction with AFD response <sup>1</sup> , reporting Very Satisfied		60%		65%		
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide the overall policy direction, leadership, administration, and supervision of AFD assets and employees so that the Albuquerque community is provided with fire and emergency services that meet current and future life safety needs; ensure that AFD services are ethically, efficiently, effectively, and safely provided by motivated, competent employees.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Sets the policy and service direction for the AFD.</li> <li>• Conducts long term planning and develops the department's strategic plan.</li> <li>• Provides fiscal direction, budgetary control and management of finances.</li> <li>• Develops and manages the AFD capital program including remodeling and design and new construction, according to plan.</li> <li>• Performs accounts payable, accounts receivable, payroll, and purchasing functions.</li> <li>• Processes all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures.</li> <li>• Provides public information, act as liaison to the news media, neighborhood associations, and general public.</li> <li>• Directs the correction of all safety identified safety hazards.</li> <li>• Insures compliance with all OSHA and other mandated safety rules and procedures.</li> <li>• Maintain Department employee health records; test safety equipment; test firefighting equipment.</li> <li>• Review and re-write the "uniform and grooming" policies.</li> </ul>						
<b>Planned Initiatives</b>						
Complete 30% construction of Academy Renovation 20,000 square feet addition. Complete the Fire Department Long Range Master plan to include station relocation study. Complete design and development for 5,000 sq/ft addition to Station 2.						
Goal 2, OBJECTIVE 2. (FY/07) Based on the results of the Fire Department Master Plan, develop a long-term implementation plan using public safety and other revenues to address needs of underserved areas, including anticipated growth patterns. Provide the plan to the Mayor and City Council by the end of the second quarter, FY/07.						

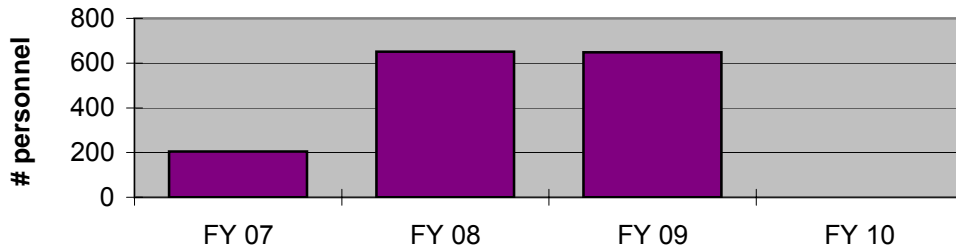
**OBJECTIVE 22. (FY/07)**Conduct a study on intergovernmental mutual aid agreements; include the number of incidents responded to by the Albuquerque Fire Department outside the City’s jurisdiction as well as other jurisdictions responding to City needs. Estimate costs to the City, including administrative, operating and capital costs and the jurisdiction’s ability to pay, and recommend changes in the City’s policy to equalize the jurisdictional benefits. Notify neighboring jurisdictions that the City may be implementing a fee for service charge beginning in FY/08. Use the costs identified in the study as the basis for negotiations with neighboring jurisdictions for payment for services. Provide a report to the Mayor and City Council prior to the end of the second quarter FY/07.

**OBJECTIVE 23. (FY/07)** Conduct a study to determine the feasibility of creating the equivalent of public safety aides within the AFD and utilizing those aides for non-medical transport and dispatch. Based on the results of the study, develop a plan and report to the Mayor and City Council by the end of the second quarter, FY/07.

**OBJECTIVE 1. (FY/08)** Utilizing existing funding, and in accordance with State regulations, develop a pilot program of temporary administrative changes in order to immediately staff empty paramedic driver positions with current AFD personnel. Partner with OMB to study the effects of the pilot program and recommend changes to existing personnel policies in order to affect permanent solutions. Submit a report to the Mayor and City Council by the end of the second quarter, FY/08. (AFD/Headquarters)

Highlighted Measure	Why is this key measure highlighted?
The number of personnel who participate in the Wellness Program	Physically fit firefighters tend to have fewer injuries and greater morale.

	FY 07	FY 08	FY 09	FY 10
Actual	204	651	649	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	22	24	25	26	27	26
Budget (in 000's of dollars)	General	110	2,531	2,667	2,584	2,579	2,578	2,670

**Service Activities**

**Policy and Management**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	2,335	2,510	2,448	2,220	2,382	2,467

**Measures of Merit**

	Quality	100%	Avail 9/07	100%	100%	Approved		100%
		9/9		7/8	7/9		Δ	7/11
% Program Strategies within 5% or 100K of Appropriated Budget								



# invoices processed	Quality	4206	3509	4924	4741	3887	4109
# purchases made requiring submission of bids	Output	1	11	0	13	2	2
# contracts prepared and monitored	Output	8	11	13	14	14	14
# bldg maintenance /repair requests	Output	200	332	376	375	287	412
# of positions advertised and processed through HR procedures	Output	39	36	49	55	62	18
AFD total fire personnel & operating expense per Capita	Output	*	\$125.29	\$130.33	*	Δ	\$136.00
ICMA National mean fire personnel & operating expense per Capita for non-volunteer fire departments <sup>4</sup>	Output	*	\$125.66	\$156.99	*	Δ	TBD

<b>Safety</b>								
		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	136	200	136	169	196	203
<b>Measures of Merit</b>						Approved		
# of ground ladder safety tests	Output	126	0 <sup>3</sup>	165	170	170	180	
# of engine pump safety tests	Output	24	26	27	28	28	28	
# of hose safety tests (feet)	Output	54,950	60,000	64,000	65,000	65,000	68,000	
# of TB tests on all OSHA mandated	Output	601	575	644	700	672	700	
vehicle and employee accident	Output	70	28	19	30	41	TBD	
% accidents found avoidable	Quality	68	25% (7)	48% (9)	TBD	61	TBD	

**Strategic Accomplishments**

In order to enhance the physical safety of students and other school populations, AFD has fully implemented an APS inspection program. An MOU has been signed by the State of NM, and progress reports are forthcoming.  
 Complete the Fire Department Long Range Master plan to include station relocation study.  
 Complete the weight room rehab at Station 29.

**Measure Explanation Footnotes**

<sup>1</sup> 2005 Citizen Perception of Community Conditions survey by R&P under contract to COA (5 point Likert scale).  
<sup>2</sup> Quarter Cent Public Safety Tax effective  
<sup>3</sup> To be done in FY08.  
<sup>4</sup> National Mean fire personnel and operating expenditures per capita from ICMA Center for Performance Measurement annual Data Report, for non-volunteer fire departments.

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 10. Residents feel safe.
- 11. Residents are safe.
- 14. Residents, businesses and public safety agencies work together for a safe community.
- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Recruit and train AFD human resources by providing an integrated management approach to training exceeding national standards so that employees perform to guiding principles and standards that create trust and confidence in AFD services by the community.

**Key Work Performed**

- Recruit motivated and qualified personnel.
- Train selected cadets in fire suppression, emergency medical services, hazardous materials mitigation and response, heavy technical rescue, wildland fire suppression.
- Provide continuing education for sworn personnel in fire suppression, emergency medical services, hazardous materials mitigation and response, heavy technical rescue, wildland fire suppression.
- Train acting and promoted officers in fireground communications and decision making, leadership and supervision.
- Train citizens in CPR and as EMT's.
- Provide Driver's Training Program.
- Annually provide Emergency Medical Technician - Paramedic (EMT-P) course for national certification.

**Planned Initiatives**

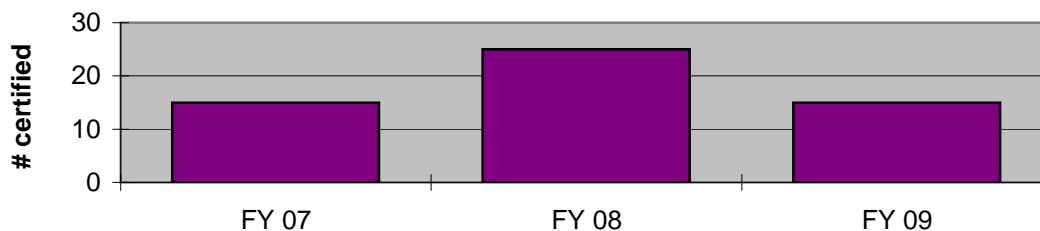
- Continue officer development course delivery
- Drivers training for 72nd cadet class and other non-probationary firefighters.
- Fireground Command and hybrid vehicle/extrication training.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2002	2003	2004	2005	2006	2007	2008
% Recruits graduating from Fire Academy	*	50/51	70/83	18/26	23/34	22/35	44/59
% firefighters completing EMT-P course	*	15/15	13/13	15/15	18/22	16/20	10/10
Citizen Satisfaction with AFD response <sup>1</sup> , reporting Very Satisfied	-	-	-	60%	-	65%	

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>Improve Officer capacity by increasing the number of Lt's and other officers receiving officer certification.</b>	By improving AFD officer leadership and supervision skills and fire ground decision making, AFD resources will be more effectively and efficiently utilized.

	FY 07	FY 08	FY 09
Actual	15	25	15



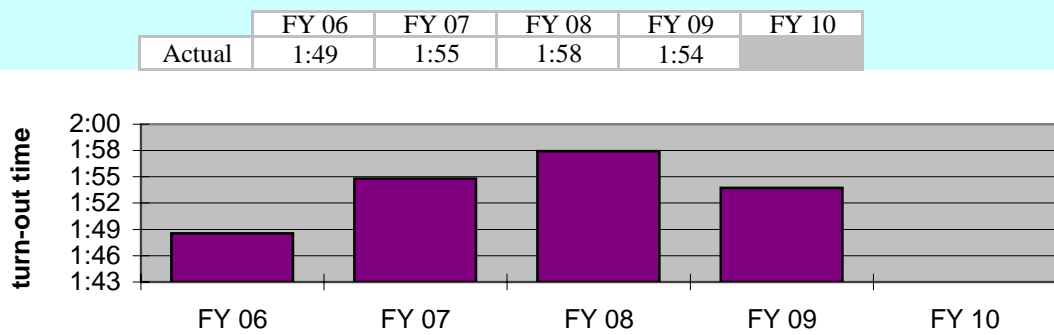
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	16	18	20	20	21	18
Budget (in 000's of dollars)	General	110	1,825	1,945	2,193	2,421	2,421	2,183
<b>Service Activities</b>								
<b>Recruitment, Education for Fire Suppression - 2770000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,536	1,544	1,604	2,024	2,024	1,666
<b>Measures of Merit</b>						Approved		
# cadets trained	Output		23	22	49	50	44	TBD
# citizens trained in Community Training Center	Output		4272	3958	4735	4500	5079	TBD
# training hours per cadet	Output		640	720	720	720	720	720
% Recruits graduating from Fire Academy	Quality		23/34	22/35	49/51	50/50	44/59	TBD
% Workforce certified at highest level of wildland firefighting	Quality		534/649 82%	567/649 87%	606/649	625/649	574/670	TBD
% of Firefighters certified as Acting Drivers	Quality		108/240	97/202	76/158 <sup>2</sup>	150/231	73/185	TBD
<b>EMS Training - 2772000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	289	401	589	397	397	517
<b>Measures of Merit</b>						Approved		
# personnel trained - EMT-Basic	Output		180	180	153	170	144	TBD
# personnel trained - Paramedic	Output		20	16	17	20	10	TBD
# Workforce certified as Paramedics	Output		171	176	189	190	189	TBD
% EMT-Paramedic licenses maintained	Quality		159/160	176/176	189/189	190/190	189/189	TBD
# training hours per Paramedic	Output		24	24	24	24	24	TBD
<b>Strategic Accomplishments</b>								
Company & officer command development Special Operations training Fire driver training schools given.								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Citizen Survey by R&P, Inc. under contract to COA; 4 point Likert Satisfaction Scale.								
<sup>2</sup> Reduction in Driver-Certified Firefighters was due to a change in the First Department's Promotional Procedures Pilot Program which amended the eligibility requirements for promotions. Firefighters' Driver Certification training was received, but many have not completed the certification testing process which will certify 15-20 more firefighters; there are a large number of probationary firefighters (40) who cannot be certified until they are off probation.								

Program Strategy	Fire and Emergency Response					Dept	Fire
DESIRED FUTURE							
<b>GOAL 2 - Public Safety</b>							
<b>Desired Community Condition(s)</b>							
11. Residents are safe.							
16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.							
12. Residents feel safe.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Citizen Satisfaction with timeliness of AFD response to fire or EMS call. <sup>1</sup>		79%		85%			
Citizen Satisfaction with AFD services provided upon arrival. <sup>2</sup>		76%		79%			
% Fires Confined to Room of Origin	90%	91%	91%	89%	80%	85%	
# fire deaths	6	10	4	1	3	3	
total property loss from fires (in 000's)	\$3,112	\$3,533	\$7,301	\$8,428	\$4,268	\$3,316	
total property saved from fires (in 000's)	\$19,191	\$10,150	\$32,141	\$26,172	\$26,976	\$21,928	
% fire and EMS priority calls responded within 5 minutes	77%	74%	74%	82%	77%	80%	
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Protect lives and property through the rapid response to, and; (1) control and extinguishment of residential, commercial, and wildland fires (2) providing of life support measures in medical and traumatic rescue calls (3) effectively responding to and managing of hazardous material incidents, heavy technical rescue, swift water and other types of rescue, insuring minimal injury and death to citizens and minimal damage to property, while providing a high degree of Firefighter safety.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Provide quick, effective fire suppression services.</li> <li>• Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers.</li> <li>• Mitigate, respond to and manage hazardous materials incidents.</li> <li>• Manage and maintain all Fire and Medical Emergency facilities.</li> <li>• Conduct Bosque fire patrols.</li> <li>• Fund attrition class training.</li> <li>• Deliver advanced life support services utilizing ALS rescue units.</li> <li>• Conduct specialized rescue operations.</li> <li>• Conduct pre-incident planning.</li> <li>• Check emergency apparatus daily.</li> <li>• Provide public safety education at special events.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
Keep all special operation education in-hour by building instructor base.							
Implement cost recovery measures for Hazardous Materials incidents.							
Increase revenue potential by improving Wildland deployment readiness.							
FY/10 GOAL 2, OBJECTIVE 11. Work with City Council to acquire land for the reconstruction of Fire Station 7 at an alternate site. Fire Station 7, located at 47th and Central NW, was originally built in 1951 to house a single engine company; it was later expanded to include apparatus and living space for a rescue company. The station has become one of the busiest in the city, and the current property has no room for needed expansion. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (FIRE, Emergency Response)							

FY09 Goal 2, OBJECTIVE 2. Complete construction and open Fire Station 22 at Mesa del Sol by the third quarter of FY/09. Report progress to the Mayor and City Council at the end of the third quarter, FY09. (Fire/Emergency Response)

FY09 Goal 2, OBJECTIVE 3. Proceed with construction documents using the original architect of the existing design and complete bidding on Fire Station 2 by the end of the second quarter of FY/09; and with available funding and resources, begin construction on Phase 1 of 2 by the second quarter of FY/09. Provide a progress report to the Mayor and City Council by the end of the first quarter of FY/09. (Fire/Emergency Response)

Highlighted Measure	Why is this key measure highlighted?
The average turn-out time to enroute.	By lessening the turn-out time (measured from station notification to leaving the station), for fire suppression the likelihood of flashover decreases, for EMS the greater the chance of effective customer care.



Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved	
	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Full Time Employees	General	110	558	557	561	575	574	575
Budget (in 000's of dollars)	General	110	45,729	48,192	50,051	50,678	51,678	53,791
	Grants	265	698	20	15	27	27	27

### Service Activities

#### Fire Suppression, Wildland Firefighting and HTR - 2740000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	36,455	37,797	36,561	36,063	36,063	38,412
	Grants	265	698	20	15	20	20	20
Measures of Merit						Approved		
# residential fires	Output		136	138	145	134	146	136
% confined to room of origin	Quality		91%	89%	73%	72%	86%	83%
# non-residential structural fires	Output		127	115	87	108	70	110
# wildland fires	Output		21	6	6	4	6	5
# heavy technical rescue calls	Output		69	74	58	50	59	54
# hazardous materials incidents	Output		952	1,071	949	950	919	1025
# of pre-incident plans <sup>3</sup>	Output		*	127	0	0	0	0
# of community involvement calls	Output		613	876	957	2144	5,016	2850
Average response time to emergency incidents from Fire's receipt of call to arrival	Quality		6:21	6:09	6:51	6:50	7:24	6:50

**Emergency Medical Services (BLS and ALS) - 2750000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	8,578	9,501	12,080	13,185	13,185	13,220
	Grants	265	0	0	0	7	7	7
<b>Measures of Merit</b>						Approved		
# medical first responder calls (Basic Life Support)	Output		38,927	41,006	38,496	37,740	37,657	42,000
# Advanced Life Support Calls	Output		23,267	25,200	25,605	25,120	23,049	26,000
Average response time to emergency incidents, Alpha and Bravo, from Fire's receipt of call to arrival	Quality		6:31	6:29	7:01	6:37	7:56	6:40
Average response time to emergency incidents, Charlie, Delta and Echo, from Fire's receipt of call to arrival	Quality		6:37	6:12	6:40	6:07	7:51	6:25
% of arrival response times to emergency incidents Charlie, Delta and Echo within 5 minutes (call to arrival)	Quality		*	*	60.0%	*	61.0%	63.0%

**Attrition Class Training - 2742000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	696	894	1,410	2,430	2,430	2,159
	<b>Measures of Merit</b>						Approved	
# paramedic attrition class graduates*	Output		*	16/22	16/16	20/20	10/11	5/5
# attrition class cadet graduates*	Output		*	22/35	53/53	50/50	44/58	18/18

**Strategic Accomplishments**

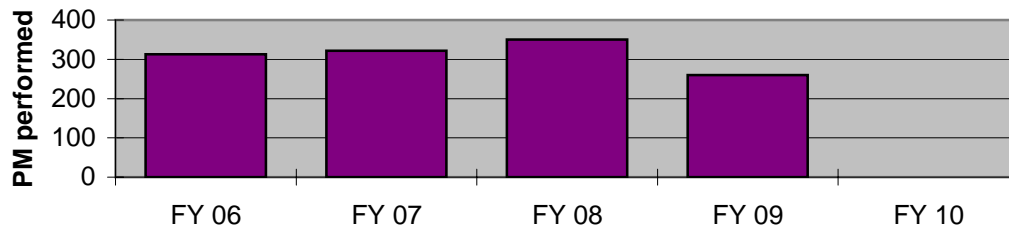
**Measure Explanation Footnotes**

- <sup>1</sup> Citizen Perception of Community Conditions Survey by R&P, Inc under contract to COA; 5 point Likert scale.
- <sup>2</sup> Citizen Perception of Community Conditions Survey; 4 point Likert satisfaction scale.
- <sup>3</sup> AFD, after the installation of the new computerized dispatch system, will start entering plans in electronic form for enroute retrieval.
- <sup>3</sup> AFD, after the installation of the new computerized dispatch system, will start entering plans in electronic form for enroute retrieval.
- \* New Measure

Program Strategy	Fire Logistics	Dept	Fire				
DESIRED FUTURE							
<b>GOAL 2 - Public Safety</b>							
<b>Desired Community Condition(s)</b>							
12. Residents feel safe. 11. Residents are safe. 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. 61. City fixed assets, property, and infrastructure meet City goals and objectives.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
<b>% of down time for unscheduled repairs of emergency vehicles.</b>	*	*	*	5%	5%	5%	
<b>% of successfully fulfilling requests for supplies and equipment.</b>	*	*	*	95%	98%	97%	
<b># of injuries directly related to equipment and/or apparatus failure</b>	none	none	none	none	none	none	
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Support AFD personnel by providing them with safe, well maintained vehicles, personal protective equipment, special operations equipment, emergency medical supplies, as well as a safe, healthy, comfortable working and living environment so that they are able to perform their tasks as effectively and safely as possible. Lend logistical support at large scale incidents.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs.</li> <li>• Assist department with the compilation, specification and purchase of vehicles.</li> <li>• Monitor warranty status of vehicles.</li> <li>• Maintain detailed maintenance records on department vehicles.</li> <li>• Retire and dispose of outdated vehicles.</li> <li>• Identify and acquire equipment and supplies needed for the mitigation of emergency events.</li> <li>• Acquire other supplies necessary to maintain 24 hour operation of Fire Houses.</li> <li>• Maintain firefighting related inventory.</li> <li>• Monitor the logistics of the personal protective equipment being laundered by outside vendor.</li> <li>• Rehap and apparatus to support personnel with on-scene management at an incident.</li> <li>• Provide 24 hour emergency in-house laundering of personal protective equipment and fatigues.</li> <li>• Maintain SCBA management program as mandated by NFPA recommended standard as adopted by OSHA.</li> </ul>							
<b>Planned Initiatives</b>							
<ul style="list-style-type: none"> <li>• Implementing a bar code tracking program related to the inventory of all supplies, PPE and equipment supporting AFD response.</li> <li>• Implementing City Fleet Focus vehicle maintenance tracking program for all AFD vehicles/apparatus.</li> <li>• Implementing a Bunker Management Program specific to the inspection and cleaning of bunker apparel.</li> </ul> FY09 Goal 2, OBJECTIVE 4. Develop a thorough in-house preventative maintenance program with timelines and maintenance schedules to increase the cost efficiency of maintaining the Department's fleet and equipment. Compare long term costs of in-house maintenance versus outsourced maintenance of Fire Department vehicles and equipment. Provide a copy of the preventative maintenance program and comparison report outlining potential cost savings, next steps to take, and funding required to implement the program to the Mayor and City Council by the end of the third quarter of FY/09. (Fire/Logistics)							

Highlighted Measure	Why is this key measure highlighted?
Preventative maintenance performed on vehicles.	Preventative maintenance decreases the likelihood of catastrophic failure, especially during use in emergency incidents.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	313	322	350	260	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	8	9	9	9	10	10
Budget (in 000's of dollars)	General	110	5,629	2,549	3,307	4,602	4,402	2,144

### Service Activities

#### Fleet Management - 2721000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	5,265	2,115	3,038	4,330	4,130	1,859

#### Measures of Merit

							Approved	
# PM services performed	Output		313	322	365	362	260	410
# repair orders performed	Output		853	884	960	900	1263	1200
# of vehicles/apparatus maintained by	Output		214	218	224	225	255	229
% PM to total repair orders	Quality		30%	32%	35%	41%	20%	34%
% vehicles returned from PM within 1 day.	Quality		95%	96%	95%	96%	93%	90%
% vehicles replaced within replacement	Quality		95%	34%	95%	96%	88%	80%

#### Resource Management - 2752000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	364	434	269	272	272	285

#### Measures of Merit

							Approved	
# pieces of personal protective equipment	Output		364	381	395	400	896	400
# mandated inspections of Self Contained Breathing Apparatus (SCBA) equipment	Output		156	322	358	395	395	395
# repair orders on SCBA	Output		*	134	205	260	428	300
% inspections to repair orders of SCBA's <sup>1</sup>	Quality		25%	29%	48%	49%	73%	75%

### Strategic Accomplishments

- Gathering of firefighting related inventory data to be migrated in new warehouse software program.

#### Measure Explanation Footnotes

<sup>1</sup> Implementation of new breathing apparatus system equipment inspection, tests regulators and face pieces.

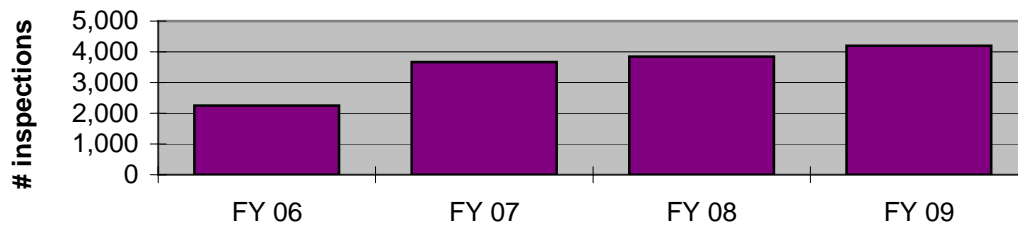
\* New Measure



Program Strategy	Fire Prevention and Investigation				Dept	Fire
DESIRED FUTURE						
<b>GOAL 2 - Public Safety</b>						
<b>Desired Community Condition(s)</b>						
11. Residents are safe.						
12. Residents feel safe.						
14. Residents, businesses and public safety agencies work together for a safe community.						
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>						
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
# arson cases cleared	15	20	20	21	16	11
# fire deaths	5	6	10	2	3	3
# fire related injuries	4	5	12	19	10	12
# citizens trained in prevention techniques	5716	5820	3250	2280	7969	7768
# of schools & daycares inspected	183	196	188	116	143	124
Total # of plans reviewed	277	385	627	1363	1419	794
# of Fire Alarm plans reviewed	*	*	*	152	289	151
# of Hood Extinguishing System plans reviewed	*	*	*	47	96	42
# of Sprinkler plans reviewed	*	*	*	293	256	127
# of Construction plans reviewed	*	*	*	871	778	473
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide prompt, courteous, and efficient fire prevention services (the most effective way to protect people and property from fire) by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Ensure compliance with the Fire Code to reduce the potential of catastrophic events.</li> <li>• Provide public education to help prevent and lessen the effects of fire and enhance arroyo awareness safety.</li> <li>• Investigate possible arson events and determine the causes of all fires.</li> <li>• Apprehend and arrest those persons suspected of arson.</li> <li>• Recommend changes to the Fire Code as necessary.</li> <li>• Inspect places of assembly and high hazard occupancy groups.</li> <li>• Interface with other City, County and State agencies to protect the Rio Grande Bosque Open Space area from wildland fires.</li> <li>• Provide inspections for Albuquerque Public Schools</li> <li>• Counsel juvenile fire-setters through youth fire awareness program.</li> <li>• Check fire alarm, hood extinguishing system, sprinkler and construction plans for compliance with Fire Code.</li> <li>• Enforce the Ground-water Protection Policy and Action Plan.</li> <li>• Provide safety officers enhancement for motion picture industry.</li> </ul>						
<b>Planned Initiatives</b>						
<ul style="list-style-type: none"> <li>• Conduct Fire Inspections of all Private and Parochial Schools.</li> <li>• Adopt by Ordinance the 2006 International Fire Code as the Fire Code for the City of Albuquerque.</li> <li>• Cross-train personnel for plan review. Have all Fire Inspector certified in the International Fire Code.</li> <li>• Increase the Arson Division by one Investigator to align caseload with national average.</li> </ul>						

Highlighted Measure	Why is this key measure highlighted?
The number of total inspections completed per year.	Ensuring that adequate inspections occur will ensure that members of the community feel safe and are safe.

	FY 06	FY 07	FY 08	FY 09
Actual	2,246	3,662	3,842	4,203



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	36	38	40	40	40	39
Budget (in 000's of dollars)	General	110	3,195	3,570	3,625	3,955	3,949	3,905

### Service Activities

#### Code Enforcement and Public Education - 2760000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	2,313	2,903	2,819	2,981	2,975	2,950

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
# initial inspections performed compared to total businesses	Output	6,990/26,000	3662/28000	3842/28000	5400/28000	4203/28000	6000/28000
# inspections performed per inspector	Output	184	261	226	300	233	333
# plans checked	Output	1363	1419	1689	1764	1,375	1,700
# school/community involvement	Output	543	259	245	196	122	150
# hours Site Safety for Film Industry	Demand	*	*	2300	*	644	1,000

#### Fire Investigations - 2761000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	882	667	806	974	974	955

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
# arson fires	Output	61	60	100	70	58	75
# arson fires per 10,000 population <sup>2</sup>	Output	1.24	1.12	1.95	*	1.16	1.46
# fires formally investigated	Output	145	132	162	165	111	150
# wildland fire investigated	Output	4	5	3	5	0	5
# wildland fire arrest	Output	4	2	0	2	0	2
% fires where cause is identified	Quality	134/145	122/132	82/162	150/165	101/111	140/150
% arson cases cleared	Quality	15/61	10/60	26/100	17/165	17/58	20/75

**Strategic Accomplishments**

- Eleven Fire Inspectors were certified by the State of California as Movie & Film Safety Officers.
- Fire Marshal Inspectors provided over 2300 hours in Site Safety for the Movie & Film Industry.
- Over \$100,000 in delinquent inspection and permit fees were collected through an aggressive mail-out campaign.

**Measure Explanation Footnotes**

<sup>1</sup> Number citizens trained due to staffing limitations & overtime needs.

<sup>1</sup> Arson fires per 10,000 population calculated by OMB; National mean for cities 100,000 and above is 2.47 arson fires per 10,000 population, per the ICMA Center for Performance Measurement FY08 Data Report.

Program Strategy	AFD Technical Services			Dept	Fire
DESIRED FUTURE					
<b>GOAL 2 - Public Safety</b>					
<b>Desired Community Condition(s)</b>					
11. Residents are safe.					
12. Residents feel safe.					
16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.					
58. City staff is empowered with information and have information processing capacity.					
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>					
	<b>2006</b>	<b>2007</b>	<b>2008</b>		
% of time that Telestaff (staffing system) server is online.	99.92%	99.98%	99.97%		
# of requests for systems support	68	42	7		
# of hours allocated towards systems support	4928	4928	8260		
% of time that the Records Management System (RMS) server is online.	99.78%	99.69%	99.88%		
PROGRAM STRATEGY RESPONSE					
<b>Strategy Purpose</b>					
Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure. To ensure that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.					
<b>Key Work Performed</b>					
<ul style="list-style-type: none"> <li>• Provide network support.</li> <li>• Set up PCs and support PC users &amp; provide computer help desk support.</li> <li>• Perform data base administration for all AFD systems.</li> <li>• Maintain the geographic file that contains street and hydrant maps.</li> <li>• Create current maps for use by all personnel using the Geographical Information System (GIS).</li> <li>• Develop reports presenting statistical information, analyzing trends and measuring performance.</li> <li>• Provide dispatch and response information for all AFD emergency events.</li> <li>• Maintaining the computer aided dispatching (CAD) system (to ensure accurate and timely dispatching)</li> <li>• Maintaining the communications infrastructure (enhancing safety on the fireground).</li> <li>• Provide the data for departmental strategic planning.</li> <li>• Support the infrastructures of the Emergency Operations Center</li> <li>• The research and development of new technologies.</li> </ul>					
<b>Planned Initiatives</b>					
<ul style="list-style-type: none"> <li>• Install repeater for 800MHz radio system.</li> <li>• Acquire Zetron Model 66 UHF radios for all 23 stations.</li> <li>• Replace C3 Maestro counsels for dispatch.</li> <li>• Provide training to achieve A+ certification for all techs.</li> <li>• Acquire GPS on frontline units to track maintenance and reduce fuel usage.</li> <li>• Reband 800MHz System.</li> </ul>					

Highlighted Measure	Why is this key measure highlighted?														
The response time between request for service and service being completed (stated in hours:min).	By reducing the response time to service requests we can continue to input information in the RMS in a timely manner, allowing for better analysis by AFD management.														
<table border="1"> <thead> <tr> <th></th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>2.25</td> <td>4.03</td> <td>1.08</td> </tr> </tbody> </table>									FY 07	FY 08	FY 09	Actual	2.25	4.03	1.08
	FY 07	FY 08	FY 09												
Actual	2.25	4.03	1.08												
<table border="1"> <caption>Response Time Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Response Time (hours:minutes)</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>2.25</td> </tr> <tr> <td>FY 08</td> <td>4.03</td> </tr> <tr> <td>FY 09</td> <td>1.08</td> </tr> </tbody> </table>								Fiscal Year	Response Time (hours:minutes)	FY 07	2.25	FY 08	4.03	FY 09	1.08
Fiscal Year	Response Time (hours:minutes)														
FY 07	2.25														
FY 08	4.03														
FY 09	1.08														
<b>Total Program Strategy Inputs</b>															
			Actual	Actual	Actual	Revised	Actual	Approved							
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10							
Full Time Employees	General	110	5	6	8	8	7	8							
Budget (in 000's of dollars)	General	110	385	517	894	726	717	724							
<b>Service Activities</b>															
<b>Networking and Computer Support - 2744000</b>															
			Actual	Actual	Actual	Revised	Actual	Approved							
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10							
Budget (in 000's of dollars)	General	110	336	464	571	543	534	522							
<b>Measures of Merit</b>						Approved									
# calls for service	Output		996	675	563	556	734	455							
% calls closed in 24 hours	Output		97.20%	96.80%	93.78%	95.20%	91.83%	98.00%							
# requests for tapes, incident reports, and CAD reports.	Output		960	1161	10.87	1214	1366	1100							
# preventative maintenance measures performed on CAD and radios.	Output		160	121	144	150	152	160							
<b>Records Management - 2745000</b>															
			Actual	Actual	Actual	Revised	Actual	Approved							
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10							
Budget (in 000's of dollars)	General	110	48	53	323	183	183	202							
<b>Measures of Merit</b>						Approved									
#of run reports reviewed for accuracy and completeness.	Output		26,980	25,368	37,045	33,008	54,501	48,934							
<b>Strategic Accomplishments</b>															
<ul style="list-style-type: none"> <li>Update all maverick mapping and unit MDT.</li> <li>Acquisition and installation of 2 driving simulators.</li> </ul>															
<b>Measure Explanation Footnotes</b>															

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 11. Residents are safe.
- 12. Residents feel safe.
- 58. City staff is empowered with information and have information processing capacity.
- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

<b>Avg Priority 1 response times (minutes):</b>							
	<b>FY/03</b>	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY09</b>
<b>Time</b>	<b>7.5</b>	<b>8.14</b>	<b>8.27</b>	<b>8.42</b>	<b>8.55</b>	<b>9.29</b>	<b>9.16</b>
<b>311 Cases for APD</b>				<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b>Abandon Vehicle</b>				<b>4,828</b>	<b>3,923</b>	<b>3,861</b>	<b>1,804</b>
<b>Illegal Vehicle Sale</b>				<b>0</b>	<b>250</b>	<b>48</b>	<b>18</b>
<b>Police - Other</b>				<b>1,291</b>	<b>2,231</b>	<b>2,986</b>	<b>1,479</b>
<b>Police - FAQ</b>				<b>20,277</b>	<b>32,385</b>	<b>38,595</b>	<b>20,291</b>
<b>Total Police 311 Cases</b>				<b>26,396</b>	<b>38,789</b>	<b>45,490</b>	<b>23,592</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data so that residents feel and are safe, and have access to information and police services.

**Key Work Performed**

- Dispatch officers and provide information in response to calls for service
- Produce Police Reports from citizen phone calls or e-mails for lower priority complaints/calls for service
- Record, store and disseminate Police Department reports and data for availability to citizens, officers, command staff and elected officials
- Make available to NM Courts all DWI and Domestic Violence reports, within three days of reporting
- Perform NCIC (stolen or missing people, guns, and vehicles) functions
- Review Police reports and perform Unified Crime Report (UCR) functions
- Provide liaison services between APD and the courts, including, arraignment paperwork, citation handling, subpoena distribution and pre-trial hearings and basic paperwork for officer prosecution.
- Utilizing information gathered from 911 callers: provide dispatcher and 911 operator training, evaluated employee performance, evaluate for compliance with Standard Operating Procedures, initiate investigations and give commendations.
- Provide personal computer support for the department including: purchasing, installing, relocating and fixing.
- Administer the Police records management application and database and additional service unit databases.

**Planned Initiatives and Objectives**

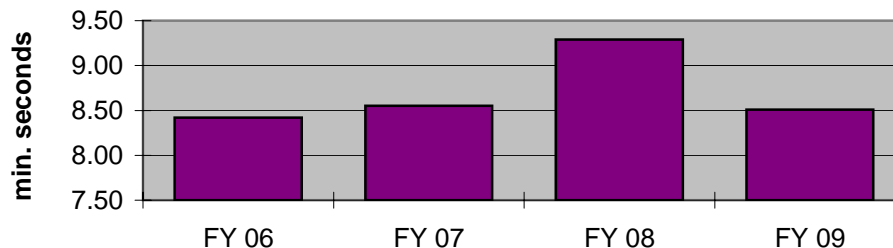
FY/10 Goal 2, OBJECTIVE 1. Develop a plan to achieve CALEA accreditation for APD's Communications Division in order to reach administrative and operational goals, as well as to provide direction to personnel. Provide a status report to the Mayor and City Council by the end of the second and fourth quarters of FY/10. (APD, Communications and Records)

FY/10 Goal 2, OBJECTIVE 2. Develop an RF infrastructure project that will provide police personnel with wireless access to City systems so that officers can utilize police databases that are currently unavailable to their mobile computers. Provide a status report to the Mayor and City Council by the end of the second and fourth quarters of FY/10. (APD, Communications and Records)

FY09 Goal 2, OBJECTIVE 15. Acquire and implement a mobile data communications system (MDCS) that will provide for secure wireless transfer over 25KHz channels in an 800 MHz frequency band, and access to Federal (NCIC/NMLETs), State and local criminal information databases, as well as real time messaging, silent dispatch, incident report uploading and AVL capabilities. Report results and progress to the Mayor and City Council by the end of FY/09. (APD/Communications)

<b>Highlighted Measure</b>	<b>Why is this measure highlighted?</b>
<b>Decrease Priority 1 response time (initiation to arrival in minutes).<sup>1</sup></b>	Decreasing the Priority 1 response time will make residents safer because Police will be arriving at the scene of an emergency or crime sooner.

	FY 06	FY 07	FY 08	FY 09
Actual	8.42	8.55	9.29	8.51



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	Sworn	na	4	4	6	6	4
	General	Civilian	na	205	227	228	228	206
Budget (in 000's of dollars)	General	110	11,232	11,950	12,915	14,183	12,530	13,391

### Service Activities

#### Communications - 5125000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	6,305	6,715	8,309	9,029	8,325	9,081

#### Measures of Merit

		Actual	Actual	Actual	Approved		
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
# 911 calls received	Output	385,663	375,069	314,291	453,663	294,048	310,000
# 242-cops calls received	Output	745,316	536,002	505,253	748,611	506,784	518,000
% of 911 calls answered within 10 seconds (National standard is 90%)	Output	*	*	95.63%	92.50%	96.20%	92.50%
# outbound phone calls	Output	*	*	388,827	*	398,720	389,000
# calls dispatched	Output	447,933	466,426	506,901	488,904	556,661	707,419
# NCIC requests	Output	448,543	431,942	394,799	454,028	464,416	473,758
# CAD requests received	Output	3,288	1,524	3,573	4,272	3,620	8,575
# CAD reports generated	Output	2,628	865	3,392	3,800	3,571	8,140
# voice tapes copied for CAD requests	Output	2,539	691	2,713	3,000	3,042	6,511
# briefing trainings as result of 911 review	Output	*	0	21	40	48	80
# priority 1 calls <sup>1</sup>	Output	38,533	40,834	49,714	49,522	50,182	59,656
# priority 2 calls	Output	151,611	139,553	191,842	160,124	153,985	192,148
Avg response time for Priority 1 calls (minutes) <sup>1</sup>	Quality	8.42	8.55	9.29	8.40	8.51	8.40

**Records Management - 5124000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	3,350	3,665	3,119	3,105	2,231	2,424
Measures of Merit						Approved		
# offense reports entered (data entry)	Output		118,100	101,560	106,503	115,000	67,058	108,721
# accident reports - case #'s issued	Output		32,087	30,556	27,281	32,000	24,748	29,975
# walk-up customers	Output		30,885	44,279	26,690	28,000	19,306	33,951
# public information calls received	Output		79,949	79,192	59,735	70,000	55,547	72,959
# reports rejected	Quality		1,714	2,329	3,137	2,500	1,126	2,412

**Telephone Reporting Unit - 5186000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	450	458	381	405	370	314
Measures of Merit						Approved		
# reports taken	Output		17,088	13,542	7,247	13,000	11,014	14,249
# calls received	Demand		49,388	53,423	24,738	50,000	44,007	50,644

**Data Management - 5181000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	541	653	689	1,235	1,229	1,255
Measures of Merit						Approved		
# computers maintained	Demand		1,346	1,460	1,587	1,503	1,550	1,549
# service requests per FTE	Demand		*	975	1,300	936	1,303	1,300
# service requests	Output		3,588	3,900	5,200	4,686	5,213	5,200

**Court Services - 5146000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	586	459	417	409	375	317
Measures of Merit						Approved		
#pre-trial hearings scheduled	Output		6,487	5,100	4,063	5,979	2,216	8,938
# cases city-wide prepared for officer prosecutions	Output		*	5,170	13,779	16,796	16,938	28,424
# arraignments processed	Output		4,283	4,102	4,236	5,676	4,665	9,319
# felony cases prepared/submitted	Output		5,353	2,266	2,207	2,866	3,007	4,855

**Strategic Accomplishments**

**Measure Explanation Footnotes**

<sup>1</sup> Albuquerque Police Department. For FY07, all Domestic Violence and certain animal control calls were added as Priority 1; these additional calls may increase overall response times.

\* New measure for FY 07.



DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 11. Residents are safe.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**Number of Part 1 Unified Crime Report (UCR) offenses<sup>1</sup>:**

Crime	2004	2005	2006	2007	2008	Residents reporting feeling of safety in neighborhood <sup>2</sup> :				
								2003	2005	2007
Homicide	41	53	34	48	38					
Rape	235	285	286	307	370					
Robbery	1,238	1,150	1,171	1,439	1,350	Day		97%	96%	95%
Aggravated Assault	3,206	3,182	3,059	3,287	2,960	Night		78%	80%	80%
Violent Crime	<b>4,720</b>	<b>4,670</b>	<b>4,550</b>	<b>5,081</b>	<b>4,718</b>					
Burglary	5,243	5,744	6,352	5,622	6,137					
Auto Theft	3,845	3,796	5,515	5,039	4,672					
Larceny	20,460	20,703	19,890	18,632	21,098					
Arson	56	60	61	90	132					
Property Crime	<b>29,548</b>	<b>30,243</b>	<b>31,757</b>	<b>29,383</b>	<b>32,039</b>					

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.

**Key Work Performed**

- Receive, store, inventory, and make evidence available for trial. Return to owners or dispose of evidence and other property appropriately, and in a timely and legal manner.
- Investigate and arrest offenders for: violent crimes, property crimes, crimes against children, sex offender registration violations, and white collar crime
- Prepare DNA, drug, firearms, methamphetamine lab, tool mark, and serology cases
- Process mug shots
- Run AFIS program to identify offenders via their fingertips
- Investigate narcotics, vice, career criminal, and gang crimes
- Participate in task force initiatives
- Operate the CIT & COAST Units which works with emotionally disturbed individuals that may or have been involved in criminal activity
- Provide criminal intelligence to other law enforcement agencies
- Process fingerprint cards
- Perform criminal activity background checks on individuals
- Manage the school resource officer program, which has an officer in all of APS's middle and high schools

**Planned Initiatives and Objectives**

FY/10 GOAL 2, OBJECTIVE 3. Coordinate with the FBI to establish a digital forensics laboratory where highly trained certified examiners conduct forensic examinations of digital media. Provide a status report to the Mayor and City Council by the end of the second and fourth quarters of FY/10. (APD, Investigative Services)

FY09 Goal 2, OBJECTIVE 8. Modernize and update the workstation computers within APD's Special Investigations division in order to ensure that the Investigations Division has access to the new Comprehensive Information Systems Project, as funds become available. Provide a report to the Mayor and City Council on the acquisition and implementation of the computers by the end of FY/09. (APD/Investigative Services)

FY09 Goal 2, OBJECTIVE 18. Continue to improve CAPTURE Plus' ability to link crime elements in order to solve crimes. Expand CAPTURE Plus functionality, user interface and tracking of crimes beyond the current property crimes application. Provide a status report to the Mayor and City Council by the end of FY/09; report CAPTURE Plus results in the Performance Plan thereafter. (Police/Investigative Services)

Highlighted Measure	Why is this key measure highlighted?																	
The burglary clearance rate vs. the national average for cities our size (nat'l average is 10%).	Residents will be safer if more burglary offenders are arrested and corresponding cases are cleared.																	
<table border="1"> <thead> <tr> <th></th> <th>FY/06</th> <th>FY/07</th> <th>FY/08</th> <th>FY/09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>8.0%</td> <td>7.7%</td> <td>9.3%</td> <td>10.0%</td> </tr> </tbody> </table>										FY/06	FY/07	FY/08	FY/09	Actual	8.0%	7.7%	9.3%	10.0%
	FY/06	FY/07	FY/08	FY/09														
Actual	8.0%	7.7%	9.3%	10.0%														
<b>Total Program Strategy Inputs</b>																		
			Actual	Actual	Actual	Revised	Actual	Approved										
		Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Full Time Employees	General	Sworn	223	221	172	179	179	156										
	General	Civilian	82	88	90	90	90	86										
	Grants	265	2	3	3	3	3	5										
Budget (in 000's of dollars)	General	110	21,923	23,177	19,707	22,124	21,002	21,167										
	Grants	265	754	713	913	1,934	1,934	880										
	Grants	280	1,320	841	1,002	851	851	851										
<b>Service Activities</b>																		
<b>Evidence Management- 5126000</b>																		
			Actual	Actual	Actual	Revised	Actual	Approved										
		Input	FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Budget (in 000's of dollars)	General	110	1201	1,132	1,258	1,193	1,075	1,286										
<b>Measures of Merit</b>						Approved												
# items received into evidence	Output		45,888	56,844	49,295	59,796	47,394	46,000										
# items returned	Output		2,107	2,623	3,251	2,900	3,594	2,754										
# items disposed of	Output		33,984	44,701	29,478	60,000	48,823	60,000										
# of bar-coded items in evidence	Quality		217,149	321,384	349,414	340,000	364,032	330,000										
% of bar-coded items in evidence	Quality		*	100%	100%	100%	100%	100%										
<b>Central Investigations - 5151000</b>																		
			Actual	Actual	Actual	Revised	Actual	Approved										
		Input	FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Budget (in 000's of dollars)	General	110	9,278	10,180	6,232	6,474	6,125	6,892										
<b>Measures of Merit</b>						Approved												
# cases investigated	Output		8,875	5,436	1,746	5,396	6,613	6,000										
homicide clearance rate <sup>3</sup>	Quality		87%	65.0%	52.0%	85.0%	82.0%	85.0%										
rape clearance rate	Quality		41%	25.0%	54.7%	45.5%	55.0%	30.0%										
robbery clearance rate	Quality		20%	16.0%	23.2%	20.0%	18.0%	22.0%										
auto theft clearance rate	Quality		12%	10.3%	9.6%	11.0%	8.4%	11.0%										
burglary clearance rate	Quality		8%	7.7%	9.3%	10.0%	10.0%	10.0%										

**Criminalistics - 5153000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	4,569	4,942	5,252	6,013	5,813	5,370
Measures of Merit						Approved		
# DNA cases prepared	Output		393	474	401	864	348	421
# major crime scene team call-outs	Output		67	72	69	95	63	60
# fingerprint cards examined	Output		7,008	9,052	9,740	8,000	10,207	10,227
# FI and FET crime scene calls	Output		10,891	11,633	11,743	13,500	14,184	15,943
# firearm/tool mark cases	Output		225	299	282	300	141	250
# AFIS hits on fingerprints collected at crime scenes	Quality		274	774	973	800	908	1021

**Special Investigations - 5155000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	5,797	5,574	5,428	6,964	6,554	6,081
Measures of Merit						Approved		
# search warrants	Output		66	363	442	290	437	240
# cases investigated/assigned	Output		192	753	518	800	609	600
# cases submitted to District Attorney	Output		186	660	528	550	506	510
# felony arrests	Output		503	680	601	600	532	520
# surveillance hours	Output		10,093	18,864	19,496	16,000	18,683	17,000
# methamphetamine labs investigated	Output		3	10	9	12	18	24
# intelligence assists to other agencies	Output		78	1077	273	500	247	200
# prostitution arrests	Output		55	414	530	600	225	350
# vice special operations	Output		3	9	27	7	32	6

**Fingerprint/ID Services - 5157000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,078	1,117	1,080	1,015	980	1,122
Measures of Merit						Approved		
# background checks	Output		4,686	4,137	5,163	5,500	4,812	3,868
# TIBURON updates	Output		26,471	46,658	27,333	42,000	19,313	22,092
# of AFIS reverse hits	Quality		79	53	60	59	36	50
# mugs distributed	Output		25,071	27,984	36,439	31,210	6,151	24,112
# court dispositions processed into TIBURON	Output		*	*	2,438	*	335	408
# fingerprint cards QC'd & processed into AFIS	Output		*	*	25,587	*	20,824	24,102
# FBI rap sheets processed	Output		*	*	737	*	63	70
# "Brady" background checks	Output		*	*	376	*	426	648

## Investigative Services Grants

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	265	Grants	754	713	913	1,934	1,934	880
Budget (in 000's of dollars)	280	Protection	1,320	841	1,002	851	851	851
Measures of Merit							Approved	
# grant funded special operations	Output		34	45	38	41	12	25
# "cold" cases presented for prosecution	Output		20	0	12	4	0	5

Investigative Services Grants include the NM Gang Task Force, Meth Enforcement, Party Patrol, Indian Country Crime Lab, DNA and others, Measures of Merit are shown under the appropriate service activity where the funding is utilized.

## Strategic Accomplishments

Completed: OBJECTIVE 9. (FY/08) APD has been unable to transfer additional personnel from the Field Services Bureau to staff the Fraud Division and Cyber Crimes Unit due to staffing levels in the field. In the meantime, every detective in the White Collar Crimes Unit has received additional training to investigate computer-related crimes. APD is seeking additional funding for five detectives (minimum) to the Cyber Crimes Unit when it is formed, as well as necessary computer hardware and software to perform forensic examinations of computers and digital media. APD is also exploring the possibility of using civilian technicians to complete the forensic exams, which would free up sworn personnel to conduct the formal investigations. Hiring civilians would alleviate the immediate need for sworn manpower until APD reaches its authorized strength. As part of the recent U.S. Mayor's Association Stimulus Package request, APD requested funding for detectives and equipment to operate an effective Fraud Division. The status of the request has not been determined at this time.

Completed: OBJECTIVE 16. (FY/08) By mid-year FY09, the Evidence Unit successfully disposed of 22,847 evidence items (38% of the approved evidence disposition goal for FY09). Armed with a modified disposition policy and eight newly trained technicians, the Unit is poised to process final disposition for more than 60,000 new and old case evidence items in FY 09.

### Measure Explanation Footnotes

<sup>1</sup> Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.

<sup>2</sup> City of Albuquerque, Citizens' Perceptions of Community Conditions

<sup>3</sup> Case clearance rates are determined in calendar year and therefore lag the fiscal year by 6 months.

CAPTURE = Computer Aided Perpetrator Targeting Using Recovered Evidence.

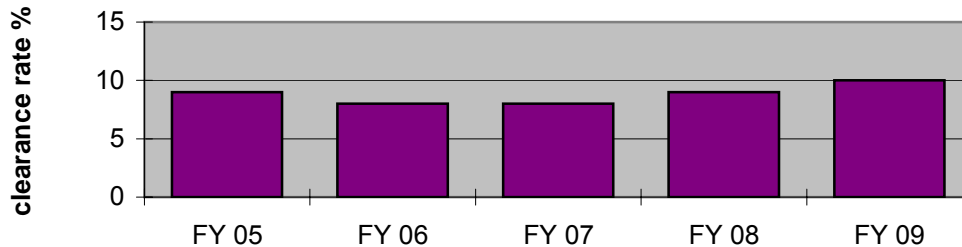
\* new measure implemented in year indicated

Special Investigations Measure of Merit is based on calendar year.

Program Strategy	Neighborhood Policing				Dept	Police		
DESIRED FUTURE								
<b>GOAL 2 - Public Safety</b>								
<b>Desired Community Condition(s)</b>								
11. Residents are safe.								
12. Residents feel safe.								
13. Travel on city streets is safe.								
14. Residents, businesses and public safety agencies work together for a safe community.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>								
<b>Residents reporting feeling of safety in neighborhood<sup>1</sup>:</b>					<b>Residents rating APD's response to their reported incident as Excellent<sup>1</sup>:</b>			
	2001	2003	2005	2007	2001	2003	2005	2007
Day	97%	97%	96%	95%	13%	14%	16%	20%
Night	72%	78%	80%	80%				
<b>FBI Uniform Crime Report Crime rates per 100K population<sup>2</sup></b>					<b># of accidents per 1,000 population<sup>3</sup></b>			
	2005	2006	2007	2008	2004	2005	2006	2007
Part 1 Total	7,116	7,248	6,807	7,180	total	43.33	41.32	40.42
Part 1 Violent	952	908	727	658	injury	14.54	13.12	10.73
Part 1 Property	6,164	6,339	6,086	6,522				
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Enforce criminal and traffic laws so that residents and tourists will be safe in the community.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Respond to calls for service</li> <li>• Investigate crimes other than Crimes investigated by the Central Investigations Bureau</li> <li>• Organize Neighborhood Watches and Crime Free Multi-Housing programs</li> <li>• Write Police Reports</li> <li>• Attend court proceedings</li> <li>• Arrest offenders</li> <li>• Write traffic tickets</li> <li>• Investigated traffic collisions</li> <li>• Provide dignitary protection</li> <li>• Manage Air Support Unit</li> <li>• Initiate problem solving functions</li> <li>• Support self-initiated activity by patrol officers</li> <li>• Patrol the City and Open Space to enforce criminal and traffic laws.</li> <li>• Eliminate nuisance single and multi-family dwellings</li> <li>• Identify, select, and train individuals with honesty and integrity to protect the citizens of Albuquerque</li> </ul>								
<b>Planned initiatives and Objectives</b>								
FY/10 GOAL2, OBJECTIVE 4. Create a central database where all APD employee accomplishments and advanced training certificates will be stored. Partner with the Bernalillo County Sheriff's Office to identify a program to suit the purpose and implement the process and program by the end of FY10. Provide a status report to the Mayor and City Council by the end of FY/10. (APD, Neighborhood Policing)								
FY09 Goal 2, OBJECTIVE 16. Achieve and maintain a sworn staff of 1100 officers along with the necessary support personnel, facilities and equipment to ensure the proper utilization of sworn law enforcement. Report progress to the Mayor and City Council by the end of 2nd quarter, FY/09, and report progress in the City's performance plan. (APD/Neighborhood Policing)								
FY09 Goal 2, OBJECTIVE 19. Continue responding to neighborhood complaints by operating the Party Patrol; evaluate the effectiveness of the Party Patrol. Report results in the performance plan and submit a evaluation to the Mayor and City Council by the end of FY/09. (Police/Neighborhood Policing)								

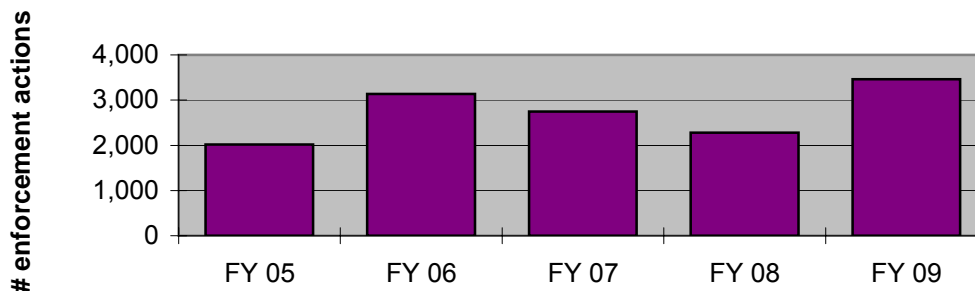
Highlighted Measure	Why is this key measure highlighted?
The burglary clearance rate.	Residents will feel safer if more burglary offenders are arrested and corresponding cases are cleared.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	9	8	8	9	10



Highlighted Measure	Why is this key measure highlighted?
The number of noise enforcement cases.	Residents will feel safer and the City will be more peaceful and quiet if noise enforcement activities are increased.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	2,019	3,135	2,748	2,281	3,462



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Full Time Employees	General	Sworn	836	852	853	838	383	874
	General	Civilian	53	61	68	60	60	58
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	66,179	74,113	78,516	82,449	84,118	88,450
	Grants	265	1,494	2,073	1,516	2,281	2,281	9,737
	Protection	280	1,062	692	1,148	1,021	1,021	911

## Service Activities

### NE Area Command - 5171000

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund						
Budget (in 000's of dollars)	General	110	11,073	11,810	12,691	13,085	13,410
<b>Measures of Merit</b>					Approved		
# calls for service	Output		90,718	97,899	91,109	100,000	106,000
# reports written	Output		22,728	23,026	20,851	23,500	25,000
# misdemeanor citations	Output		1,806	1,801	1,944	1,900	2,900
# felony arrests	Output		1,635	1,688	1,396	1,696	2,000
# misdemeanor arrests	Output		3,627	3,773	3,309	3,900	6,400
# Domestic Violence (DV) arrests	Output		439	608	535	600	800
# littering citations	Output		266	421	275	300	299
# uncovered load citations	Output		11	10	19	15	10
# noise enforcement citations	Output		118	331	317	300	305
# graffiti referrals	Output		1,037	2,250	1,683	1,800	1,840
# moving citations	Output		32,000	32,541	27,298	29,000	32,500
# DWI arrests	Output		1,613	1,856	1,384	1,200	23
# of problem solving activities	Output		10	32	43	40	110
# tactical plans	Output		196	251	290	320	295
# prevention inspections/assessments	Output		8	11	27	20	20
# UCR Part 1 Offenses	Demand		*2	6,559	5228	TBD	TBD
# cases presented for prosecution by Impact Team	Output		277	242	533	500	400

### VA Area Command - 5172000

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund						
Budget (in 000's of dollars)	General	110	10,057	10,049	10,719	12,229	12,029
<b>Measures of Merit</b>					Approved		
# calls for service	Output		86,537	79,502	78,306	85,000	90,000
# reports written	Output		21,047	19,903	18,303	20,000	20,000
# misdemeanor citations	Output		5,484	1,767	1,421	2,000	1,500
# felony arrests	Output		2,349	1,998	195	2,000	2,200
# misdemeanor arrests	Output		2,958	5,030	5,346	5,000	5,200
# Domestic Violence (DV) arrests	Output		415	395	408	400	400
# littering citations	Output		377	326	258	350	350
# uncovered load citations	Output		25	14	21	20	20
# noise enforcement citations	Output		1,604	613	619	700	800
# graffiti referrals	Output		2,744	2,247	2,272	2,500	2,500
# moving citations	Output		40,650	35,790	40,749	40,000	4,200
# DWI arrests	Output		901	1,349	2,095	1,500	1,500
# of problem solving activities	Output		11	12	12	12	12
# tactical plans	Output		368	120	117	120	108
# prevention inspections/assessments	Output		18	0	31	2	0
# UCR Part 1 Offenses	Demand		*2	4,151	3451	TBD	TBD
# cases presented for prosecution by Impact Team	Output		329	359	386	350	375

**SW Area Command - 5173000**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	10,711	11,559	11,573	13,569	13,569	11,259
<b>Measures of Merit</b>						Approved		
# calls for service	Output		103,718	110,173	99,096	58,000	79,906	65,658
# reports written	Output		24,692	26,808	23,901	14,000	17,442	15,920
# misdemeanor citations	Output		1,890	1,805	2,535	900	1,672	1,958
# felony arrests	Output		1,740	2,325	2,239	1311	2,109	2,291
# misdemeanor arrests	Output		3,527	4,433	4,858	2,256	4,016	4,471
# Domestic Violence (DV) arrests	Output		626	796	864	386	737	776
# littering citations	Output		259	288	248	110	97	171
# uncovered load citations	Output		27	21	14	10	25	20
# noise enforcement citations	Output		397	630	280	336	415	224
# graffiti referrals	Output		3,670	4,290	1,927	2,145	1,132	734
# moving citations	Output		43,044	44,835	37,843	22,500	29,925	26,590
# DWI arrests	Output		1,495	1,375	1,463	750	1,014	942
# of problem solving activities	Output		5	10	23	5	28	21
# tactical plans	Output		292	297	425	150	214	350
# prevention inspections/assessments	Output		21	64	58	40	39	62
# UCR Part 1 Offenses	Demand		*2	6,401	5292	TBD	TBD	TBD
# cases presented for prosecution by Impact Team	Output		396	340	633	200	596	720

**NW Area Command -**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	*	*	1,219	200	200	7,034
<b>Measures of Merit</b>						Approved		
# calls for service	Output		*	*	12,390	58,000	68,129	69,984
# reports written	Output		*	*	2,733	14,000	15,361	15,744
# misdemeanor citations	Output		*	*	459	900	4,966	7,344
# felony arrests	Output		*	*	147	1311	2,200	1,248
# misdemeanor arrests	Output		*	*	555	2256	3,113	2,928
# Domestic Violence (DV) arrests	Output		*	*	80	386	484	504
# littering citations	Output		*	*	26	110	114	156
# uncovered load citations	Output		*	*	4	10	33	24
# noise enforcement citations	Output		*	*	35	336	449	216
# graffiti referrals	Output		*	*	579	2145	2,166	2,556
# moving citations	Output		*	*	6,282	22,500	32,985	32,856
# DWI arrests	Output		*	*	182	750	962	960
# of problem solving activities	Output		*	*	3	5	9	7
# tactical plans	Output		*	*	77	150	234	48
# prevention inspections/assessments	Output		*	*	30	40	45	40
# UCR Part 1 Offenses	Demand		*	*	*	TBD	TBD	TBD
# cases presented for prosecution by	Output		*	*	52	200	197	210



**SE Area Command - 5174000**

Budget (in 000's of dollars)	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	General	110	11,027	11,065	11,393	14,745	14,745	13,746
<b>Measures of Merit</b>						Approved		
# calls for service	Output		108,290	111,121	112,871	111,573	133,062	126,500
# reports written	Output		25,847	26,896	26,530	27,213	28,253	28,600
# misdemeanor citations	Output		3,520	3,399	2,272	3,455	2,481	2,600
# felony arrests	Output		2,873	3,188	3,227	3,118	3,581	3,500
# misdemeanor arrests	Output		6,400	7,794	7,152	7,289	8,314	7,800
# Domestic Violence (DV) arrests	Output		619	774	866	801	1,008	960
# littering citations	Output		1,040	1,270	855	1,131	449	495
# uncovered load citations	Output		83	54	17	60	26	20
# noise enforcement citations	Output		678	826	463	785	632	225
# graffiti referrals	Output		1,750	2,953	1,685	1,880	2,365	2,300
# moving citations	Output		39,084	38,111	36,956	42,200	44,813	41,000
# DWI arrests	Output		1,434	1,565	1,480	1,702	2,484	2,050
# of problem solving activities	Output		12	25	14	28	42	29
# tactical plans <sup>4</sup>	Output		912	306	406	313	448	215
# prevention inspections/assessments	Output		26	12	15	40	40	75
# UCR Part 1 Offenses	Demand		*2	5,889	5056	TBD	TBD	TBD
# cases presented for prosecution by Impact Team	Output		412	390	404	322	494	400

**FH Area Command - 5175000**

Budget (in 000's of dollars)	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10
	General	110	8,381	8,796	10,165	10,395	10,395	9,980
<b>Measures of Merit</b>						Approved		
# calls for service	Output		67,348	67,893	70,918	70,558	78,796	72,671
# reports written	Output		15,706	16,292	16,466	16,360	17,409	16,952
# misdemeanor citations	Output		1,137	974	1,079	1,407	900	976
# felony arrests	Output		1,312	1,398	1,293	1,367	1,521	1,410
# misdemeanor arrests	Output		2,968	3,014	2,893	3,044	3,172	2,976
# Domestic Violence (DV) arrests	Output		401	406	477	416	684	491
# littering citations	Output		221	300	247	230	180	258
# uncovered load citations	Output		3	16	19	12	25	21
# noise enforcement citations	Output		338	348	370	343	353	342
# graffiti referrals	Output		1,253	1,253	1,229	1,180	1,096	1,186
# moving citations	Output		23,670	22,885	27,015	25,590	24,979	24,478
# DWI arrests	Output		895	471	613	300	667	552
# of problem-solving activities	Output		12	24	36	36	12	26
# tactical plans	Output		300	228	247	306	334	256
# prevention inspections/assessments	Output		7	2	17	14	2	8
# UCR Part 1 Offenses	Demand		*2	3,878	3505	TBD	TBD	TBD
# cases presented for prosecution by Impact Team	Output		277	307	355	296	373	347

**Traffic - 5170000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	5,599	9,331	5,384	6,041	6,041	6,034
Measures of Merit						Approved		
# persons arrested for DWI	Output		3,115	2811	3,560	3,700	3,761	3,750
# persons arrested (other than DWI)	Output		350	329	601	400	785	750
# warrants - Misdemeanor	Output		*	*	916	1,300	452	500
# warrants - Felony	Output		*	*	154	150	140	150
# dignitary protection hours	Output		2,517	1042	2,595	3,000	3,324	2,200
# alcohol involved accident investigations 7	Output		457	624	829	2,500	846	650
# fatal accidents investigated	Output		46	40	36	37	37	36

**Tactical Services - 5187000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	4,029	4,694	4,570	4,432	4,432	5,047
Measures of Merit						Approved		
# K-9 unit activations	Output		1,088	1,209	1,327	1,200	1,060	1,350
# K-9 unit apprehensions	Quality		39	74	74	80	78	90
# SWAT activations	Output		101	117	108	115	101	110
# air support hours flown	Output		804	984	1,198	1,500	1,046	1,300
# air support calls	Output		*	569	790	750	869	850
# pursuits taken over by air support	Output		24	25	49	45	50	50
# bomb squad activations	Output		103	121	311	270	379	400
# horse mounted unit deployments	Output		235	283	807	325	370	500
# tactical calls for service	Quality		4,862	4,837	8,836	7,000	9,832	10,000

**Open Space - 5188000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,477	1,332	1,369	1,787	1,789	1,395
Measures of Merit						Approved		
# calls for service	Output		6,451	7,476	9,016	8,000	12,089	10,000
# reports written	Output		1,286	2,763	703	600	795	800
# misdemeanor citations	Output		2,025	1,215	1,138	1,100	902	850
# felony arrests	Output		89	49	75	55	32	100
# misdemeanor arrests	Output		293	135	258	290	169	250
# traffic citations	Output		4,174	4,184	4,298	4,400	3,755	4,300
# search and rescue missions	Output		5	6	12	20	23	20

**Safe City Strike Force -5177000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	462	428	457	1,004	1,004	447
Measures of Merit						Approved		
# problem properties identified	Output		892	777	3,119	3,296	934	1,229
# property visits	Output		1,826	6,213	5,641	7,144	4,800	5,014
# properties brought into compliance	Output		*	*	649	854	527	424
# properties posted as substandard	Output		846	936	873	1,092	433	751

**Chief's Problem Solving Fund (Overtime Reserve)- 5190000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	62	3	0	271	271	272

**Measures of Merit**

There are no measures of merit for this activity.

**Cadet Class - 5142000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	2,468	2,375	5,813	670	2,339	3,178

**Measures of Merit**

						Approved		
# officer classes conducted	Output		2	4	3	4	4	4
# cadets graduates	Output		54	46	40	120	107	120
# reserve officers graduated	Output		4	4	0	0	0	0
% graduating class completing probation	Output		100%	94%	TBD	93%	97%	65%
# rehire officers added <sup>5</sup>	Output		*	6	19	5	24	20
# lateral officers hired <sup>5</sup>	Output		*	19	10	30	10	20
# lateral & rehire officers hired	Output		1	25	29	35	34	40

**Recruitment and Training - 5122000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	2,339	2,671	3,151	3,949	3,949	4,619

**Measures of Merit**

						Approved		
# Police Interest Cards received	Output		2,686	2443	3,179	3,800	3,813	3,600
# Police applicants tested	Output		735	696	821	1,200	583	600
# cadets recruited/selected	Output		83	97	138	140	165	200
# sworn officers	Output		988	1,006	1,006	1,101	1,092	1,100
# recruit/referral bonuses paid internally	Output		36	40	9	75	47	100
# recruit/referral bonuses paid outside APD	Output		0	1	0	5	1	3
# PSAs graduating	Output		13	17	25	40	19	20
# trained in Citizen academies	Output		70	70	46	75	59	200
# officers trained in Maintenance of Effort (MOE) program <sup>6</sup>	Output		2,360	1,090	2,237	1,100	1,089	1,200
# hours of advanced training	Quality		6,602	550	612	1,600	868	300

## Neighborhood Policing Grants

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grants	265	1,494	2,073	1,516	2,281	2,281	9,737
	Protection	280	1,062	692	1,148	1,021	1,021	911

### Measures of Merit

Neighborhood Policing grants include Traffic Safety Education & Enforcement, OBD/DWI, Justice Assistance Grant, and others, Measures of Merit for individual Grants are shown under the appropriate service activity where the funding is utilized.

### Strategic Accomplishments

Completed: OBJECTIVE 4. (FY08) The Photo Enforcement program continues to be an effective tool in reducing the number of violations based on an intersection analysis from year to year. Speed vans continue to be deployed to new locations as those locations come to the attention of the Automated Enforcement Unit. Construction zones on the freeway and school zones have been the most targeted areas.

Completed: OBJECTIVE 7. (FY08) The basis of problem solving is in engaging community stakeholders in partnership to address crime and public safety issues that are of importance to a stakeholder group. APD has been in contact with other business sectors about building partnerships. Other groups who have been engaged in conversation regarding possible partnerships are: hotel/motel sector, contracting/building industry, and building officers and managers association. Where conversations were attempted in the past with these sectors, with ARAPA as a prototype, industry contacts are more receptive. As the crime fighting partnerships established with these other stakeholder groups is pushed forward in FY/09, the APD will continue to engage law enforcement from other agencies in their implementation and expansion.

Completed: OBJECTIVE 8 (FY/08). APD will built on the success of the pilot West Side Crime Alert System and implemented CrimeWeb in 2008. CrimeWeb is a free, centralized web based clearinghouse designed to facilitate the timely and efficient exchange of public safety related information between law enforcement agencies and the communities they serve. The CrimeWeb application provides citizen notification capability citywide for crime information, amber alerts, hazardous situations, and information bulletins. CrimeView Web is an application that allows staff throughout APD to access crime data through the existing internal network. CrimeView is based on ESRI's ArcGIS 9.0 platform. With one site license, multiple users can simultaneously create maps and reports. CrimeView Web can be accessed with a browser at any computer on the intranet, which will eliminate the need for data or mapping software at individual workstations.

Completed: OBJECTIVE 11. (FY/08) APD has made significant advances in tracking and linking property crimes to aid in the apprehension of repeat property crime offenders. Traditional law enforcement techniques are now bolstered by improved technology; greater sharing, archiving and accessing of crime information and staff who are committed to the new data management process. An early database evolved to become Computer Aided Perpetrator Targeting using Recovered Evidence (CAPTURE) in 2006. CAPTURE is the result of the skill and collaboration of APD officers and civilian volunteers to improve the capabilities of the original program. CAPTURE+ is now a fully functional case management and case investigational tool, relying on a fully relational database and template derived lists to accelerate profiling of offenders.

### Measure Explanation Footnotes

<sup>1</sup> City of Albuquerque, Citizens' Perceptions of Community Conditions survey, respondents who had been the victim of a crime within the past year and reported the incident to APD.

<sup>2</sup> Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD. Additionally, data broken down by Division is provided by APD.

<sup>3</sup> Information from NM Department of Transportation & Division of Government Research at UNM

<sup>4</sup> Also includes directed activities.

<sup>5</sup> Lateral & rehired officers tracked together prior to FY07

<sup>6</sup> Includes outside agencies, such as DPS, and multiple training classes in some years.

<sup>7</sup> City-wide alcohol crashes, Data from AS/400 system, due to system deficiencies, only ~70% of crashes are reported here.

\* Indicates new measure

Δ - Data requested, not provided/not available.

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 11. Residents are safe.
- 12. Residents feel safe.
- 58. City staff is empowered with information and have information processing capacity.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

Strategic Support measures:	FY04	FY05	FY06	FY07	FY08	FY09
# sick leave hours per 1,000 hours worked	24.57	28.77	22.78	22.79	19.83	21.17
# injury leave hours per 1,000 hours worked	5.93	4.28	7.36	5.34	5.94	6.63

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively.

**Key Work Performed**

- Respond to requests for information
- Set goals for the department
- Initiate personnel investigations and make disciplinary decisions
- Perform financial functions for the department; budget preparation and monitoring, accounting, purchasing,
- Perform human resources and payroll functions
- Perform fleet management functions
- Staff the court services unit which, provides liaison services between APD and the courts. This includes,
- Provide personal computer support for the department including: purchasing, installing, relocating and fixing.
- Manage field officer training program, the reserve officer program and the general assignment/bid process
- Oversight of strategic planning process, management of CIP budget, and coordination of grant applications

**Planned Initiatives and Objectives**

FY/10 GOAL 2 OBJECTIVE 5. Increase participation of community/business partners working with APD to address crime and public safety issues that impact the City's business community. Provide a status report to the Mayor and City Council by the end of FY/10. (APD, Officer and Department Support)

FY/10 GOAL 2 OBJECTIVE 6. Construct an APD 6th Area Command facility on the northwest corner of Ellison Road and Cibola Loop NW that meets Leadership in Energy and Environmental Design (LEED) Green Building Rating System criteria. Provide a status report to the Mayor and City Council by the end of the second and fourth quarters of FY/10. (APD, Officer and Departmental Support)

FY/10 GOAL 2 OBJECTIVE 7. Relocate APD's Prisoner Transport Unit to a larger facility in order to expand the services that the unit provides; to become a "one-stop shop" for bookings and prisoner transportation. Expand service hours and staffing as appropriate. Report pertinent performance measures in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the second quarter FY/10. (APD, Officer and Departmental Support)

FY/10 GOAL 2 OBJECTIVE 8. In order to identify and develop a solution for the high number of calls for service and nuisance properties, create a database of problem locations and develop strategies to address the problems within a community policing framework. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/10. (APD, Officer and Departmental Support)

FY09 Goal 2, OBJECTIVE 8. Increase efforts to address crime and public safety issues impacting Albuquerque's business community in partnership with the Greater Albuquerque Chamber of Commerce, the Albuquerque Convention and Visitors Bureau, and the Hispano Chamber of Commerce to include additional meetings and coordination with local and big-box retailers, the creation of an interactive website for the Retail Asset Protection Association, and continued implementation of the Safe City program in Nob Hill and expansion of the program model into other areas. Provide a report to the Mayor and City Council on progress and success by the end of FY/09, report semi-annually in the Performance Plan beginning in the fourth quarter, FY/09. (APD/Officer & Department Support)

FY09 Goal 2, OBJECTIVE 10. In conjunction with community services providers, increase the effectiveness of intervention methods available to the APD to address the needs of persons who are mentally ill, homeless, substance abusers, and AFAC victims. Efforts currently include COAST team, CIT and FAC. Provide a report to the Mayor and City Council on these collaborations by the end of FY/09. (APD/Officer & Department Support)

FY09 Goal 2, OBJECTIVE 11. Construct a 25,000 square foot community-based facility located at Ellison and Cibola Loop NW to serve APD's newly defined Sixth Area command which encompasses most of northwest Albuquerque. Construct the facility to achieve a LEED-NC "Silver" certification. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/09. (APD/Officer & Department Support)

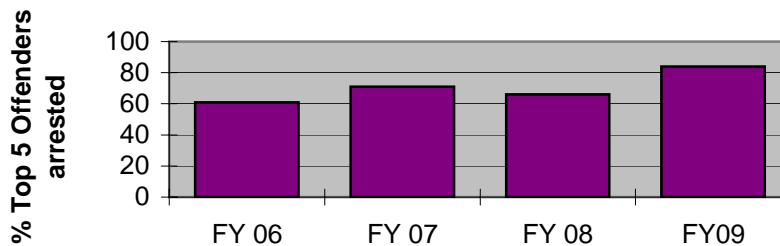
FY09 Goal 2, OBJECTIVE 12. Design a facility to meet police and aviation needs at the Double Eagle Airport to include space for law enforcement activities in addition to a hangar for APD aircraft. Submit a design to the Mayor and City Council by the end of FY/09. (APD/Officer & Department Support; Aviation)

FY09 Goal 2, OBJECTIVE 13. Design a facility to meet APD law enforcement requirements in the Mesa del Sol development. Submit a progress report to the Mayor and City Council by the end of FY/09. (APD/Officer & Department Support)

FY09 Goal 2, OBJECTIVE 17. Increase law enforcement effectiveness by assisting with the regional expansion of the problem-solving model. Facilitate collaboration with regional law enforcement agencies interested in the model's application to reduce crime. Facilitate regional law enforcement stakeholder meetings at least semi-annually, and investigate technological solutions to enable coordination between participating agencies provide recommendations for implementation. Provide a status report on efforts, implementation and success to the Mayor and City Council by the end of FY/09; report regional activities in the Performance Plan beginning in FY/09. (APD/Officer & Department Support)

Highlighted Measure	Why is this key measure highlighted?
<b>The percent of Top 5 Offenders arrested, especially as a result of Chief's Problem Solving Projects.<sup>1</sup></b>	Ensuring that The Top 5 Offenders on the list at any time are promptly arrested will increase the safety of residents.

	FY 06	FY 07	FY 08	FY09
Actual	61	71	66	84



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			Fund	FY 06	FY 07	FY 08	FY 09	FY09
Full Time Employees	General	Sworn	9	9	9	8	8	9
	General	Civilian	34	34	33	35	35	30
	Grants	265	1	1	1	1	1	3
Budget (in 000's of dollars)	General	110	29,346	17,656	18,203	15,317	15,024	15,699
	Grants	265	547	147	3,313	734	734	3,574
	Protection	280	624	570	576	601	601	601
<b>Service Activities</b>								
<b>Office of the Chief - 5110000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			Input	Fund	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	883	1,166	1,663	1,717	1,717	1,853
<b>Measures of Merit</b>								
# disciplinary appeals	Demand		26	14	8	20	6	10
# 311 cases	Demand		20,277	32,385	35,595	40,000	40,190	45,000
# public contacts	Quality		18,817	17,600	16,100	16,295	16,100	16,600
<b>Financial Management - 5115000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			Input	Fund	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	988	1,172	2,474	1,956	1,956	2,037
<b>Measures of Merit</b>						Approved		
# invoices processed for payment	Output		7,775	8,070	9,989	7,000	8,270	7,000
Total hours of training funded by Police Department	Output		*	16,089	21,120	16,000	N/A	18,000
<b>Personnel Management - 5123000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			Input	Fund	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	385	393	740	742	742	712
<b>Measures of Merit</b>						Approved		
# time sheets processed	Output		91,841	81,000	94,588	90,220	88,412	90,000
# payroll discrepancies	Quality		52	60	106	190	605	500
# civilian positions advertised and	Output		70	48	89	70	66	60
# sworn positions advertised and	Output		43	35	180	150	196	100
\$ total overtime	Quality		6,931,993	7,027,596	8,425,497	7,300,001	9,576,231	9,500,000
\$ Neighborhood Policing overtime	Quality		4,007,180	3,784,870	4,428,944	4,000,000	6,036,913	5,000,000
\$ Investigative Services overtime	Quality		859,916	892,825	867,876	800,000	1,060,109	850,000
\$ Officer & Dept Support overtime	Quality		994,936	317,272	578,948	550,000	471,068	650,000
\$ Professional Standards overtime	Quality		0	16,542	21,824	30,000	16,789	30,000
\$ Communications & Records overtime	Quality		0	818,148	820,417	700,000	382,755	700,000
\$ Prisoner Transport overtime	Quality		0	120,559	164,441	120,000	187,055	170,000
\$ Off-Duty Police (Chief's) overtime	Quality		1069960	1077380	1392885	1100000	783522	1850000
% OT due to Metro Court	Quality		18.19%	14.68%	12.06%	19.00%	N/A	18.00%
% OT due to Call Outs	Quality		12.55%	12.55%	8.88%	13.00%	N/A	12.00%
% OT due to Holidays	Quality		14.12%	15.17%	13.23%	15.00%	N/A	15.00%

% OT for Off-Duty (Chief) overtime	Quality		15.35%	13.75%	16.03%	17.00%	N/A	17.00%
% OT for Investigations/Calls for svc	Quality		11.89%	12.23%	10.31%	12.00%	N/A	15.00%
% Civilian employee OT	Quality		13.58%	13.58%	15.06%	14.00%	N/A	14.00%
<b>Fleet Management - 5128000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	11,781	13,444	10,733	7,618	7,325	7,695
<b>Measures of Merit</b>						Approved		
# vehicles purchased	Output		160	192	132	150	70	80
Avg # vehicles maintained	Output		1,159	1,215	1,282	1,200	1,379	1,220
Avg % marked units in excess of 100,000 miles	Quality		14%	13%	13%	20%	15%	18%
Avg % unmarked units in excess of 100,000 miles	Quality		13%	12%	15%	25%	13%	12%
Avg % motorcycles in excess of 50,000 miles	Quality		0	2	0%	1%	0%	1%
<b>Planning - 5182000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	346	329	650	635	635	345
<b>Measures of Merit</b>						Approved		
# strategic initiatives established <sup>3</sup>	Output		65	93	70	30	15	0
# strategic initiatives completed <sup>3</sup>	Output		47	35	32	28	32	40
# strategic initiatives carried over into	Output		10	58	24	12	8	0
# of CIP Projects administered	Output		17	14	14	11	12	14
# of grants administered	Output		33	40	41	30	48	40
<b>Operations Support - 5176000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,165	981	1,664	1,655	1,655	2,018
<b>Measures of Merit</b>						Approved		
# field operation audits	Output		37	24	24	26	45	27
% compliance with policies, goals and objectives <sup>4</sup>	Quality		90%	90	90%	90%	90%	90%
# reserve officers managed	Output		98	100	84	90	52	75
# officers processed through field training program	Output		77	76	99	80	102	100
# officers participating in annual bid	Output		405	401	362	450	414	480
% of non-committed time for random	Quality		36%	35%	35%	35%	35%	36%
<b>Strategic Support - 5144000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	0	165	277	394	394	139
<b>Measures of Merit</b>						Approved		
# of problem solving projects reviewed after police intervention	Quality		*	*	60	33	47	30
# of proactive partnerships formed/maintained with neighborhood associations/community groups	Quality		*	*	9	12	20	15



# of Cyclical Reports & # of Threshold Alerts Generated	Quality	*	*	*	*	2146	2250
# crime analysis bulletins/maps	Output	659	839	479	177	1443	175
<b>Crisis Outreach and Support Team (COAST) - 5156000</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Budget (in 000's of dollars)	General	110	na	232	457	465	416
<b>Measures of Merit</b>						Approved	
# of individuals assisted	Output	361	1647	3,169	3,000	4,248	4,000
# of referrals to services	Output	363	1137	2,731	2,500	2,564	2,700
# of home visits (self-initiated)	Output	121	189	459	400	1,012	800
# of referrals from officers (field calls)	Output	46	234	271	400	229	400
# of referrals from officers (follow-up)	Output	297	338	402	500	506	600
# of referrals from other (i.e., social)	Output	32	376	433	750	441	600
# of mental health consumers assisted	Output	238	640	1,458	1,200	1,855	2,000
<b>Department Support Grants</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	547	147	3,313	734	9,574
	Protection	280	624	570	576	601	601
<b>Measures of Merit</b>							
Measures for individual Grants, including GREAT, SORD, NCJC, E-911 and National Criminal History							
<b>Strategic Accomplishments</b>							
<p>Completed: OBJECTIVE 3 (FY08). APD is now able to share information with 10 law enforcement agencies in New Mexico and has upgraded 270 laptops in police vehicles. Additionally, APD's implemented a new CAD/RMS system in March 2008. Officers now have e-mail available on their laptops to facilitate communication within the department and with the community. Wireless hotspots have been installed at APD substations which will allow officers to connect to e-mail and investigative databases.</p> <p>Completed: OBJECTIVE 7. (FY/08) In 2008, the Strategic Support Division worked to develop proactive partnerships with various business sectors and community groups. This initiative involves training partners on how to use a problem solving model to engage and work with law enforcement and each other as equal stakeholder. Part of this initiative has included the development of an interactive website which operates as a communication link between businesses and law enforcement. Partners are able to utilize a secure website communicate regarding crime and public safety issues that impact their business. Membership in the appropriate trade, business or neighborhood association is necessary for enrollment in the related website.</p> <p>Completed: OBJECTIVE 8. (FY/08) APD will built on the success of the pilot West Side Crime Alert System and implemented CrimeWeb in 2008. CrimeWeb is a free, centralized web based clearinghouse designed to facilitate the timely and efficient exchange of public safety related information between law enforcement agencies and the communities they serve. The CrimeWeb application provides citizen notification capability citywide for crime information, amber alerts, hazardous situations, and information bulletins. CrimeView Web is an application that allows staff throughout APD to access crime data through the existing internal network. CrimeView is based on ESRI's ArcGIS 9.0 platform. With one site license, multiple users can simultaneously create maps and reports. CrimeView Web can be accessed with a browser at any computer on the intranet, which will eliminate the need for data or mapping software at individual workstations.</p> <p>Completed: OBJECTIVE 10. (FY/08) The impact of the ARAPA partnership on retail theft in Albuquerque has been significant. Because of the displacement of offenders, law enforcement from surrounding jurisdictions has seen an increase in the crimes occurring in their communities. Given this outcome, APD has been working with retailers and enforcement personnel from the Rio Rancho and Santa Fe police departments and from the New Mexico State Police to assist in organizing an assets protection association for other areas of New Mexico.</p>							

Completed: OBJECTIVE 12. (FY/08) APD participated in a committee to discuss needs and design priorities at the Double Eagle Airport. Members of the Albuquerque Fire Department, Aviation Department, and Budget Office also participated in the discussions. After assessing their space requirements, APD determined that a facility on par with the “traffic sub” (Fire Station 20, 7520 Corona Avenue NE) would be the most appropriate model for the Double Eagle Airport location. APD would require about 12,000 square feet for administrative and police functions. Discussions with the Albuquerque Fire Department (AFD) yielded a consensus that the two department’s (APD & AFD) functions should be contained within one building; possibly as two wings with a common public area. Discussions about funding, design and construction timetable are expected to continue in 2009.

Completed: OBJECTIVE 13. (FY/08) APD expects to establish a presence at Mesa del Sol using a storefront station similar to the facility currently located in Cottonwood Mall. Currently, the Cottonwood Mall location is approximately 900 square feet. The facility’s convenient location offers the public access to APD services such as walk-in and call-in reports; assistance to mall incidences; enhanced communication and response to mall incidents and improved interaction with the public.

Completed: OBJECTIVE 15. (FY/08) The Albuquerque Police Department (APD) is currently developing the second phase of the 6th Area Command facility on the northwest corner of Ellison Road and Cibola Loop NW. The first phase, a temporary facility that will be moved once the permanent structure becomes operational, was opened at the site in April 2008. The new permanent facility will meet Leadership in Energy and Environmental Design (LEED) Green Building Rating System criteria. LEED design guidelines recognize performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection, and indoor environmental quality. The 6th Area Command facility is designed to achieve at least a silver level LEED rating, as required by City ordinance. The silver rating will meet the City of Albuquerque’s “green goals” by one, reducing global warming at a local level, two, acting as a model for other municipal and private buildings, and three, demonstrating sustainable construction methods and systems. The new facility will improve APD’s operational ability in the northwest area of Albuquerque.

Completed: OBJECTIVE 19. (FY/08) APD is currently contracting with UNM’s Institute of Social Research to conduct a call analysis study of APD peer agencies. The survey will determine how peer agencies classify their call types, and how those agencies respond to calls. The harvested information will enable APD to make better decisions on call classification and potentially reduce response times.

Completed: Goal 8, OBJECTIVE 2. (FY/08) Determine the feasibility and related costs of establishing a single citywide dispatching function. Report to the Mayor and City Council by the end of the third quarter, FY/08. (DFAS & APD) Report completed & submitted by DFAS.

#### **Measure Explanation Footnotes**

<sup>1</sup> Data from Albuquerque Police Department; % derived from total number of offenders listed on the Top 5 who are

<sup>2</sup> Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months

<sup>3</sup> Data from Strategic Plans assigned to Commanders

<sup>4</sup> As reported to CALEA, every 3 years.

<sup>5</sup> COAST team funded from Family & Community Services

\* Indicates new measure in year indicated, although history may be available.

Program Strategy		Professional Standards			Dept	Police															
DESIRED FUTURE																					
<b>GOAL 2 - Public Safety</b>																					
<b>Desired Community Condition(s)</b>																					
11. Residents are safe. 12. Residents feel safe. 49. Government protects the civil and constitutional rights of citizens. 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.																					
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>																					
<b>Among those that reported an incident to APD; rating of how APD responded to an incident<sup>1</sup>:</b>				<b>Citizen Complaints against APD Officers per 100,000 Population</b>																	
	<b>2003</b>	<b>2005</b>	<b>2007</b>	<b>Fiscal Year</b>	<b># complaints per 100K pop</b>																
<b>Excellent</b>	14%	16%	20%	<b>FY/04</b>	<b>45.4</b>																
<b>Very Good</b>	21%	18%	21%	<b>FY/05</b>	<b>62.9</b>																
<b>Good</b>	19%	25%	23%	<b>FY/06</b>	<b>65.5</b>																
<b>Fair</b>	17%	19%	13%	<b>FY/07</b>	<b>61.1</b>																
<b>Poor</b>	28%	20%	19%	<b>FY/08</b>	<b>66.6</b>																
PROGRAM STRATEGY RESPONSE																					
<b>Strategy Purpose</b>																					
Provide ethical, professional direction and training to the department so that employees perform according to guiding principles of policing and the community has trust and confidence in the department.																					
<b>Key Work Performed</b>																					
<ul style="list-style-type: none"> <li>Investigate alleged misconduct by department personnel.</li> <li>Inspect and audit APD operations to determine compliance with National Accreditation standards and departmental policies</li> <li>Provide counseling services for sworn personnel, recruit pre-employment evaluations, train the Crisis Intervention Team (CIT) and respond to barricaded SWAT calls.</li> </ul>																					
<b>Planned Initiatives and Objectives</b>																					
<b>Highlighted Measure</b>				<b>Why is this key measure highlighted?</b>																	
<b>The number of formal inspections.</b>				Conducting an appropriate number of formal inspections will ensure the department is operating according to guiding principles and policies.																	
		FY 05	FY 06	FY 07	FY 08	FY 09	FY/10														
Actual		22	11	9	12	8															
<table border="1"> <caption># inspections by fiscal year</caption> <thead> <tr> <th>Fiscal Year</th> <th># inspections</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>22</td> </tr> <tr> <td>FY 06</td> <td>11</td> </tr> <tr> <td>FY 07</td> <td>9</td> </tr> <tr> <td>FY 08</td> <td>12</td> </tr> <tr> <td>FY 09</td> <td>8</td> </tr> <tr> <td>FY/10</td> <td>-</td> </tr> </tbody> </table>								Fiscal Year	# inspections	FY 05	22	FY 06	11	FY 07	9	FY 08	12	FY 09	8	FY/10	-
Fiscal Year	# inspections																				
FY 05	22																				
FY 06	11																				
FY 07	9																				
FY 08	12																				
FY 09	8																				
FY/10	-																				

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved	
		Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Full Time Employees	General	Civilian	na	6	5	5	5	5	
	General	Sworn	na	11	8	12	12	6	
Budget (in 000's of dollars)	General	110	1,235	1,358	1,296	1,563	1,222	996	
<b>Service Activities</b>									
<b>Inspections - 5121000</b>									
		Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
				FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110		288	289	254	411	301	324
<b>Measures of Merit</b>							Approved		
# formal inspections completed	Output			11	9	12	13	8	15
# evidence specific inspections	Output			30	54	27	35	28	35
# of evidence items out of compliance with CALEA standards	Quality			0	0%	0%	0%	0%	0%
% compliance with CALEA standards	Output			100%	100%	100%	100%	100%	100%
<b>Internal Affairs - 5120000</b>									
		Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
				FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110		673	793	744	882	751	399
<b>Measures of Merit</b>							Approved		
# early warning system hits	Output			83	72	86	75	124	100
# Citizen Police Complaints filed	Output			323	313	341	340	295	300
# Citizen Police Complaints inactivated	Output			133	125	115	135	134	150
# CPC investigations conducted by IA	Output			124	63	13	40	11	15
# CPC investigations conducted by IRO	Output			175	127	271	200	150	275
# Internal investigations conducted	Output			338	356	300	340	328	300
# employees disciplined	Output			307	220	170	200	291	250
% investigations completed within 120 days of filing	Quality			100%	100%	96%	100%	95%	75%
# citizen complaints received	Output			349	313	345	300	295	350
<b>Behavioral Sciences - 5184000</b>									
		Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
				FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110		274	276	298	270	170	273
<b>Measures of Merit</b>							Approved		
# critical incidents attended	Output			136	128	131	143	Δ	110
# employees provided counseling services	Output			147	223	152	205	Δ	183
# recruit evaluations conducted	Output			128	294	155	342	Δ	227

### Strategic Accomplishments

Completed: OBJECTIVE 14. (FY/08) The Commission on Accreditation for Law Enforcement Agencies (CALEA) is a voluntary, internal process by which organizations seek to achieve, objectively verify, and maintain high quality in their operations through periodic evaluations conducted by independent, non-governmental body that has established standards for its clientele. This process is a means for APD to maintain its excellence by ensuring that the department operates within internationally accepted practices. In an effort to prepare for the intense process, a “mock assessment” was held in June 2008. The on-site assessment occurred in December 2008, and APD expects to be awarded its reaccreditation certificate in March 2009.

#### Measure Explanation Footnotes

<sup>1</sup> City of Albuquerque, Citizens' Perceptions of Community Conditions survey

<sup>2</sup> Data for Internal Affairs is based on calendar year, most recent available data reported.

Δ - Data requested, not provided/available.

\* Measures unavailable for previous fiscal years.

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 11. Residents are safe.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**Residents reporting feeling of safety in neighborhood<sup>1</sup>:**

	2001	2003	2005	2007
<b>Day</b>	97%	97%	96%	95%
<b>Night</b>	72%	78%	80%	80%

**FBI Uniform Crime Report Crime rates/per 100K pop<sup>2</sup>:**

	2002	2003	2004	2005	2006	2007	2008
<b>Part 1 Total</b>	7,472	7,196	7,155	7,116	7,248	6,807	7,180
<b>Part 1 Violent</b>	1,069	947	985	952	908	727	658
<b>Part 1 Property</b>	6,403	6,249	6,170	6,164	6,339	6,086	6,522

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Transport prisoners safely and efficiently from a single location to the Metropolitan Detention Center so that officers spend more time on patrol, and are available to respond to emergency and non-emergency calls for service.

**Key Work Performed**

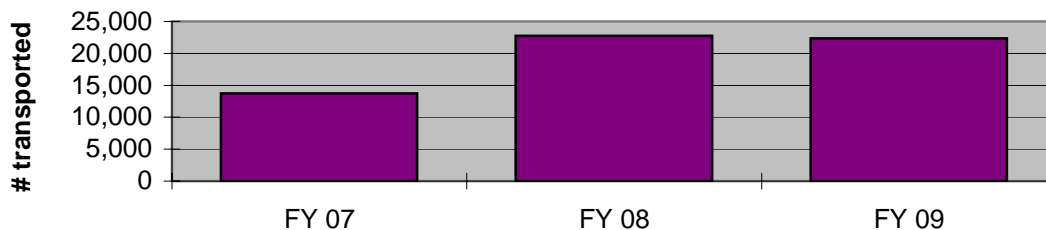
- Operate a single location to gather prisoners arrested by APD.
- Transport prisoners to the Metropolitan Detention Center (MDC).
- Book prisoners at the MDC.

**Planned Initiatives and Objectives**

FY09 Goal 2, OBJECTIVE 14. Staff the Prisoner Transport Unit in order to expand operational hours to at least 12 hours per day, seven days a week. Work with the MDC to speed booking. Expand PTU functions to include transport from substations and special events (i.e. concerts, DWI roadblocks, Party Patrol, State Fair). Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/09, and report results in the Performance Plan, beginning in the second quarter of FY/09. (APD/Prisoner Transport)

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>Number of arrests made by APD officers where the offender was transported to MDC via the Prisoner Transport System.</b>	The greater the number of prisoners transported via the PTS the more time patrol officers can dedicate to tasks other than transporting and booking their prisoners, which will make residents safer.

	FY 07	FY 08	FY 09
Actual	13,749	22,729	22,357



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	Civilian	na	31	30	33	33	34
	General	Sworn	na	0	0	1	1	0
Budget (in 000's of dollars)	General	110	na	1,422	1,443	2,195	1,636	2,076

### Service Activities

#### Prisoner Transport - 5108000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	na	1,422	1,443	2,195	1,636	2,076

#### Measures of Merit

						Approved		
# prisoners transported for felony arrest	Output	*	3,273	2,712	5,250	5,646	4,972	
# prisoners transported for misdemeanor arrest	Output	*	10,476	11,123	16,706	16,711	14,556	
# trips to MDC	Output	*	2,222	3,048	2,944	2,808	2,708	

#### Strategic Accomplishments

Completed: OBJECTIVE 16. (FY/07) In August 2006, the Albuquerque Police Department (APD) implemented a Prisoner Transport Unit which provides for a centrally located station where APD officers drop off their prisoners for transport to the Metropolitan Detention Center. The purpose of the Prisoner Transport Unit is to reduce the amount of time APD officers spend transporting and booking prisoners in an effort to increase the patrol time of officers handling calls for service. Prior to the implementation of a Prisoner Transport Unit, APD officers were averaging two hours transporting and booking a prisoner at the Metropolitan Detention Center (MDC). The creation of a Prisoner Transport Unit has streamlined the transport and booking process for APD officers with a centrally located facility at the Alvarado Transit Station. APD officers are now averaging twenty minutes per arrest when utilizing the Prisoner Transport Unit (PTU) and returning to service much sooner than would have occurred if the officer was required to transport the prisoner to the MDC.

#### Measure Explanation Footnotes

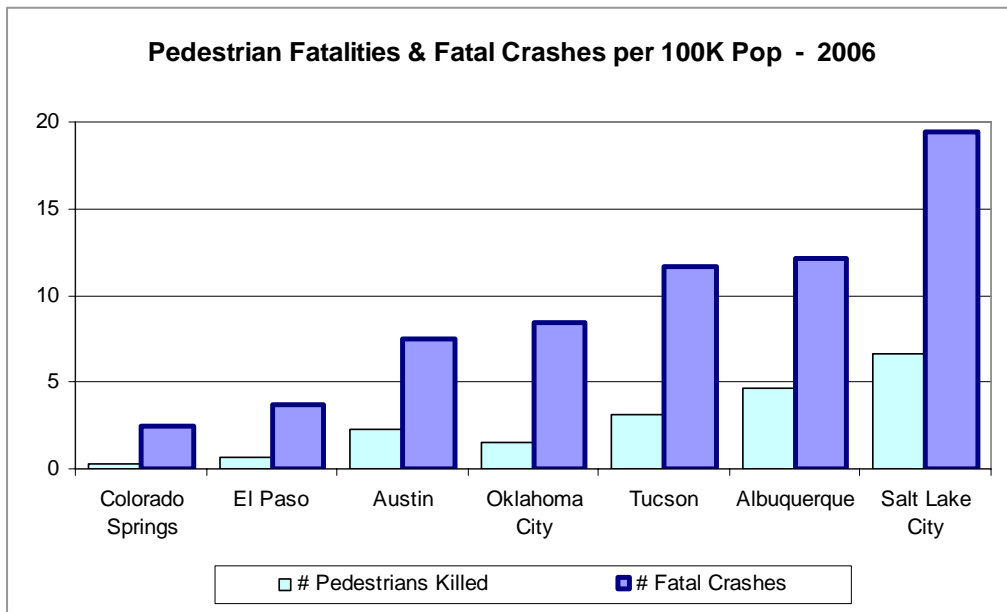
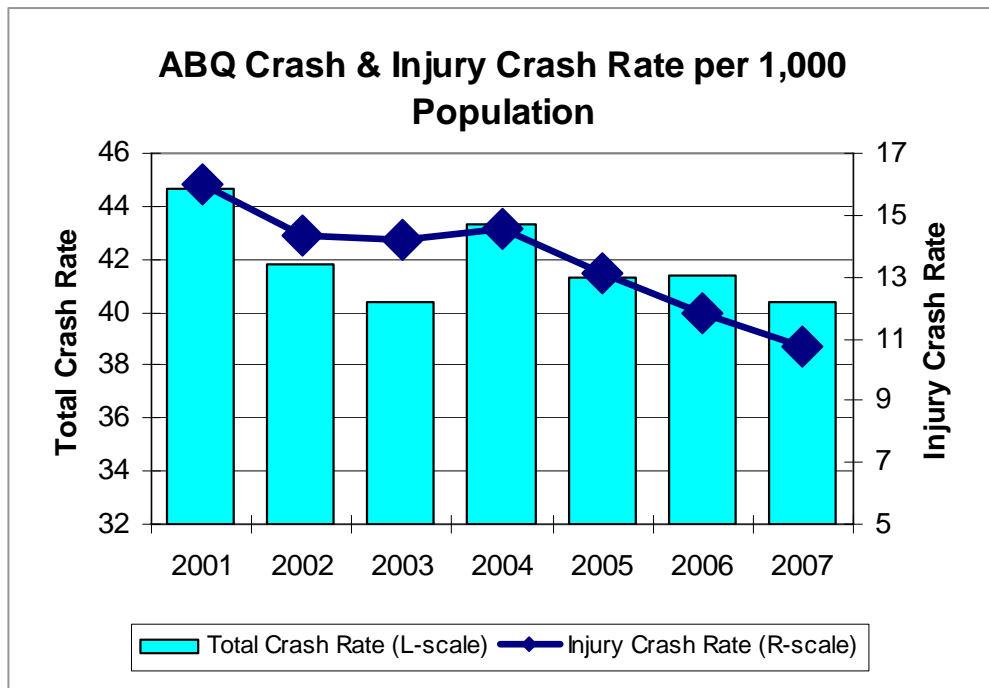
- <sup>1</sup> City of Albuquerque, Citizens' Perceptions of Community Conditions survey
- <sup>2</sup> Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.
- \* new measure implemented in year indicated

**Goal 2 Desired Community Conditions 13: TRAVEL ON CITY STREETS IS SAFE.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of BEING AND FEELING SAFE	CONCLUSIONS BASED on the DATA
<p><b>Albuquerque Crash &amp; Injury Rates per 1,000 Population</b></p>	<p>Albuquerque's rate of injury crashes per 1,000 residents is at a 10-year low. Albuquerque's overall rate of traffic crashes per 1,000 residents has dropped over the past 3 years. <i>Data Source: New Mexico Department of Transportation, UNMDGDR, 2001-2007 Data.</i></p>
<p><b>Fatal Traffic Collisions &amp; Pedestrian Fatalities</b></p>	<p>Albuquerque has high rates of collision fatalities and pedestrian deaths compared to peer Southwest cities. Albuquerque is second highest for both fatal traffic collisions and pedestrian fatalities. <i>Data Source: National Highway Traffic Safety Administration, Fatality Analysis Reporting System 2008.</i></p>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>





**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure both the safety and feeling of safety of its residents?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support both the safety and feeling of safety of its residents?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$8,362 % of Overall Approved Budget: 0.92%**

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Police	<b>STOP Photo Enforcement</b>	<ul style="list-style-type: none"> <li>• STOP Photo Enforcement</li> </ul>	Photo Enforcement Fund \$8,362,000	Travel on city streets is safe Residents are safe

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 13. Travel on city streets is safe.
- 11. Residents are safe.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**Analyzed City of Albuquerque Collisions & Rates per 1,000 population <sup>1</sup>**

	2000	2001	2002	2003	2004	2005	2006	2007
<b>Collisions (analyzed)</b>	18,484	20,306	19,390	19,089	20,940	20,433	20,906	20,951
<b>Injury &amp; Fatal</b>	6,764	7,273	6,659	6,727	7,026	6,489	5,989	5,560
<b>Injury</b>	6,713	7,208	6,606	6,678	6,957	6,433	5,926	5,505
<b>Fatal</b>	51	65	53	49	69	56	63	55
<b>Non-Injury</b>	11,720	13,033	12,731	12,362	13,914	13,944	14,917	15,391
<b>Population <sup>2</sup></b>	449,140	454,291	464,011	472,814	483,249	494,477	504,949	518,271
<b>Accident Rate/1000</b>	41.15	44.70	41.79	40.37	43.33	41.32	41.40	40.42
<b>Injury/Fatal Rate/1000</b>	15.06	16.01	14.35	14.23	14.54	13.12	11.86	10.73

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Utilize fixed and mobile photo enforcement technology to enforce red-light running and speeding violations so that there are fewer traffic collisions, fewer injury collisions, and travel on city streets is safer.

**Key Work Performed**

- Utilize fixed speed and red-light photo enforcement to issue citations to violators.
- Utilize mobile speed photo enforcement vans to issue citations to violators.
- Provide community education regarding photo enforcement and traffic collision data.
- Review all photo enforcement video & photographic evidence and make a determination as to whether the APD STOP unit will issue a citation to the alleged violator.
- Attend hearings and testify regarding individual appeals.

**Planned Initiatives and Objectives**

Implement the recommendations of Mayor's Red-Light Study Group on Photo Enforcement

FY09 Goal 2, OBJECTIVE 5. Create a multi-departmental team, including APD, DMD, AHO, Legal, and OMB to oversee the implementation of the recommendations of the Mayor's Study Group on Automated Enforcement. Continue to evaluate the effectiveness of STOP. Submit reports to the Mayor and City Council at the end of the second and fourth quarters, FY/09. (APD and CAO)

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>The rate of traffic collisions per 1,000 population.</b>	Decreasing the number of collisions will make citizens safer while traveling on city streets, and will reduce the physical and economic toll of injury crashes.

	2004	2005	2006	2007	2008
Actual	55.70	55.40	53.50	52.70	47.30



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	Fund							
	STOP	Civilian	0	0	0	0	0	0
Budget (in 000's of dollars)	STOP	288	*	*	5,639	7,175	7,173	8,362

### Service Activities

#### STOP Photo Enforcement - 5201000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Fund							
	STOP	288	*	*	5,639	7,175	7,173	8,362

#### Measures of Merit

						Approved		
# school zone photo radar citations - Vans	Output	*	*	1,112	1,000	2,054	2,500	
# mobile photo enforcement radar citations, including school zones- Vans	Output	*	14,041	21,786	18,900	37,924	30,000	
# fixed camera photo citations - speed	Output	*	52,758	76,154	75,000	62,253	75,000	
# fixed camera photo citations - red-light	Output	18,756	37,826	33,993	32,000	40,561	40,000	
Total STOP citations issued	Output	35,924	104,625	131,933	125,900	140,738	145,000	
# intersections with STOP enforcement	Output	7	20	20	20	20	20	
# Red light violation hearings <sup>3</sup>	Output	224	9,563	13,332	12,000	7,123	10,000	
# violation video/photos reviewed	Output	*	*	147,150	145,000	174,274	175,000	
# community presentations	Output	*	*	3	12	10	10	
# citations rejected by APD STOP unit	Quality	*	*	15,217	15,000	17,190	18,000	
# meetings held between STOP, APD, DMD & AHO to review & improve STOP operations	Output	*	*	8	8	8	8	

#### Strategic Accomplishments

Completed: OBJECTIVE 4 (FY/08) The Photo Enforcement program continues to be an effective tool in reducing the number of violations based on an intersection analysis from year to year. Speed vans continue to be deployed to new locations as those locations come to the attention of the Automated Enforcement Unit. Construction zones on the freeway and school zones have been the most targeted areas.

#### Measure Explanation Footnotes

<sup>1</sup> Accident data from NM Department of Transportation, Analyzed by UNM's Division of Government Research, at <http://www.unm.edu/~dgrint/dgr.html>. New data available November of the following year - 2008 data avail. 11/2009.

<sup>2</sup> Population data from US Census Bureau's American Community Survey.

<sup>3</sup> Hearing data from CABQ Office of Administrative Hearings (AHO).

**Goal 2 Desired Community Condition 14: Residents, businesses, and public safety agencies work together for a safe community.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of Community Collaboration for Safety	CONCLUSIONS BASED on the DATA
<b>Community Policing Indicators</b>	Albuquerque's Community Policing efforts are comparable to those of peer Southwest cities who participate in the ICMA's Comparative Performance Measurement program. <i>Data Source: International City/County Management Association (ICMA), Albuquerque data provided by Albuquerque Police Department</i>
<b>Resident Rating of Neighborhood Quality of Life</b>	The percentage of citizens who rated quality of the life in their neighborhood as excellent or good has been stable, with a positive trend which was interrupted in 2005, but returned to a high level in 2007. <i>Data Source: City of Albuquerque, Citizen's Perceptions of Community Conditions survey, Research and Polling, Inc., 1999-2007.</i>
<b># Citizens Trained through the AFD's Community Training Center*</b>	The Albuquerque Fire Department has trained an average of 4,300 citizens per year through their Citizen Community Training Center programs. <i>Data Source: AFD, 2007</i>
<b># Citizens Attending the Citizen Police Academy*</b>	The Albuquerque Police Department has trained an average of 125 citizens per year in their Citizen Police Academy, and was the first department in the nation to hold Citizen CSI Academy classes. <i>Data Source: APD, 2007</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

**Community Policing Activities - ICMA 2007**

Jurisdiction	Colorado Springs	Austin	Mesa	ABQ	Oklahoma City
Residential Pop	398,258	724,117	490,377	511,893	555,784
Formal CP Training for officers	✓	✓	✓	✓	
Annual assessment of citizen attitudes towards CP	✓	✓	✓	†	
Formal training to help citizens work with police	✓	✓	✓	✓	✓
Annual Assessment of citizens fear of crime	✓	✓		✓	✓
Annual meetings with community groups to discuss police-community problems	✓	✓	✓	✓	✓
Annual meetings with community groups to deal with multi-agency problems	✓	✓	✓	✓	✓
Decision making decentralized to precinct level	✓	✓	✓	✓	✓
Permanent beat assignments		✓		✓	✓
Officers as liaisons to neighborhood assoc.	✓		✓	✓	✓
Officer assigned to crime-free multi-housing program	✓		✓	†	✓
<b>Number of Community Policing Activities</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

† **Note:** The biennial Albuquerque Citizen Perception Survey includes questions regarding citizen satisfaction with police services. Civilian employees assigned to crime-free multi-housing include retired police officers.

**Citizen Quality of Life Rating by Community Planning Area - 5-Point Likert Scale**

Year	All ABQ	Central ABQ	East Gateway	Foothills	Mid Heights	Near Heights	North ABQ	North Valley	SW Area	Westside
2007	4	3.5	4	4.3	4	3.6	4.3	4.3	3.8	4.2
2005	3.9	3.5	3.6	4.2	4	3.7	4.3	3.8	3.5	4.2
2003	4	3.3	4	4.5	3.6	3.7	4.2	3.5	3.7	4.3
2001	3.9	3.6	4	4.3	4	3.8	4.1	3.8	3.6	4.1

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support collaboration among businesses, residents, and public safety agencies?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support collaboration among businesses, residents, and public safety agencies?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

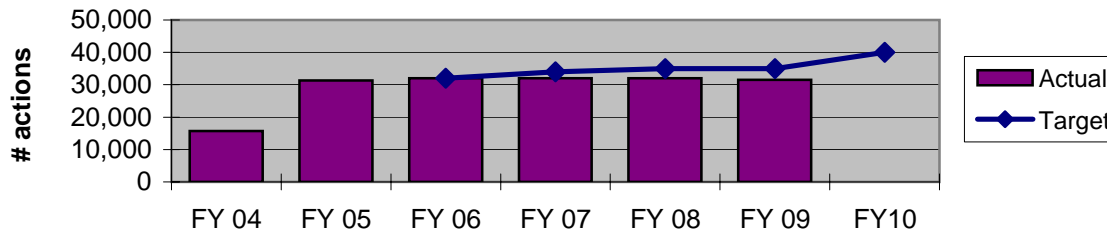
**Amount Invested to Impact DCC from all Funds (in 000's): \$8,431 % of Overall Approved Budget: 0.93%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Legal	<b>Safe City Strike Force</b>	<ul style="list-style-type: none"> <li>• Nuisance Abatement</li> <li>• DWI Vehicle Forfeiture Unit</li> </ul>	General Fund \$ 846,000	Albuquerque's built environments are safe, habitable, well maintained, and sustainable.  Travel on city streets is safe.
Police	<b>False Alarm Enforcement</b>	<ul style="list-style-type: none"> <li>• False Alarm Reduction</li> </ul>	Alarm Ordinance Fund \$ 523,000	
Police	<b>Off-Duty Police Overtime</b>	<ul style="list-style-type: none"> <li>• Off-Duty Police Overtime</li> </ul>	General Fund \$ 1,825,000	
Police	<b>Family Advocacy Center</b>	<ul style="list-style-type: none"> <li>• Family Advocacy Center</li> </ul>	General Fund \$ 5,237,000	Residents are safe.  Families are secure and stable.  Government protects the civil and constitutional rights of its citizens.

Program Strategy		Safe City Strike Force					Dept	Legal																																						
DESIRED FUTURE																																														
<b>GOAL 2 - Public Safety</b>																																														
<b>Desired Community Condition(s)</b>																																														
14. Residents, businesses and public safety agencies work together for a safe community.																																														
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.																																														
13. Travel on city streets is safe.																																														
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs</b>																																														
CPA	All ABQ	ABQ	Gateway	Foothills	Heights	Heights	ABQ	Valley	SW Mesa	Westside																																				
2007	4.0		4.0	4.3	4.0	3.6	4.3	4.3	3.8	4.2																																				
2005	3.9	3.5	3.6	4.2	4.0	3.7	4.3	3.8	3.5	4.2																																				
2003	4.0	3.3	4.0	4.5	3.6	3.7	4.2	3.5	3.7	4.3																																				
2001	3.9	3.6	4.0	4.3	4.0	3.8	4.1	3.8	3.6	4.1																																				
<table border="1"> <thead> <tr> <th colspan="6">Citizen evaluation of quality of life in neighborhood</th> </tr> <tr> <th></th> <th>1999</th> <th>2001</th> <th>2003</th> <th>2005</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Excellent/Good</td> <td>76%</td> <td>77%</td> <td>78%</td> <td>75%</td> <td>78%</td> </tr> <tr> <td>Fair</td> <td>18%</td> <td>15%</td> <td>17%</td> <td>17%</td> <td>15%</td> </tr> <tr> <td>Poor/Very Poor</td> <td>5%</td> <td>5%</td> <td>5%</td> <td>7%</td> <td>6%</td> </tr> <tr> <td>Mean</td> <td>3.9</td> <td>3.9</td> <td>4.0</td> <td>3.9</td> <td>4.0</td> </tr> </tbody> </table>											Citizen evaluation of quality of life in neighborhood							1999	2001	2003	2005	2007	Excellent/Good	76%	77%	78%	75%	78%	Fair	18%	15%	17%	17%	15%	Poor/Very Poor	5%	5%	5%	7%	6%	Mean	3.9	3.9	4.0	3.9	4.0
Citizen evaluation of quality of life in neighborhood																																														
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PROGRAM STRATEGY RESPONSE																																														
<b>Strategy Purpose</b>																																														
Oversight of and legal services for the Safe City Strike Force established to address neighborhood quality of life and public safety through nuisance abatement actions, graffiti and vandalism collections, attorney staffing of Metro Court Arraignment Program and DWI Vehicle Forfeiture Program, provide counsel services to the ABQ Police Department (APD) Nuisance Abatement Unit.																																														
<b>Key Work Performed</b>																																														
<ul style="list-style-type: none"> <li>• Initiate administrative actions and lawsuits to enforce City Codes and Ordinances.</li> <li>• Initiate and process to conclusion civil lawsuits against graffiti vandalism offenders.</li> <li>• Initiate and process to conclusion DWI vehicle forfeiture actions.</li> <li>• Provide attorneys to negotiate plea agreements in Metro Traffic Court.</li> <li>• Coordinate reporting of output measures and accomplishments of SCSF to the Mayor, City Council and citizens.</li> <li>• Initiate legal actions for Nuisance Abatement plans and represent the City in court on nuisance abatement issues.</li> <li>• Provide legal advice to APD Nuisance Abatement Unit.</li> <li>• Create grant(s), apply, secure and maintain federal grants and submittal of annual grant(s), attaining federal funds to fund demolitions, securing and debris removal of substandard residential structures.</li> <li>• Draft, package and present Nuisance Abatement resolutions before city council</li> <li>• Evaluate the condition of nuisance motels, taking enforcement action as necessary</li> <li>• Initiate Pre-Demolition Survey's identifying hazardous material at site's targeted for nuisance abatement</li> <li>• Initiate hazardous material remediation within nuisance properties targeted for demolition</li> <li>• Initiate and assist with the securing of nuisance properties</li> <li>• Initiate the drafting of contracts (RFP's) for hazardous material and meth contamination</li> <li>• Initiate and act as liaison between SCSF and CNAU, creating files and managing the securing of nuisance structures</li> </ul>																																														
<b>Planned Initiatives and Objectives</b>																																														
FY/09 GOAL 2 OBJECTIVE 1. Reduce the backlog and increase the number of vehicle forfeiture cases per year from approximately 350 to 650. Increase the number of auctions from 6 to 8 per year. Report progress in the Performance Plan, include vehicles seized, auctioned, and booted per year. Provide a report to the Mayor and City Council by the end of FY/09. (Legal Department/ Safe City Strike Force)																																														

Highlighted Measures	Why is this measure important?
# of total nuisance abatement actions including board-ups and graffiti lawsuits (estimated.)	Citizens will feel safer as a result of everyone working together for better neighborhood communities.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	15,700	31,361	32,000	32,000	32,000	31,556	
Target			32,000	34,000	35,000	35,000	40,000



### Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	17	13	15	15	15	13
Budget (in 000's of dollars)	General	110	939	857	959	1,144	988	846

### Service Activities

#### Nuisance Abatement - 3438000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	939	709	739	831	659	526

#### Measures of Merit

						Approved		
# of Graffiti Lawsuits initiated	Output	16	6	10	5	0	0	
# of Traffic Cases going to Arraignment	Output	36,000	40,640	51,200	52,000	46,940	59,000	
% of approx 40,000 Pleas resolved	Output	*	85%	76%	75%	83%	75%	
# board ups and clean ups	Output	*	72	119	100	221	250	
# tear downs	Output	*	15	25	15	9	25	
See Objectives and Accomplishments								

#### DWI Vehicle Forfeiture Unit - 3446000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	0	148	220	313	329	320

#### Measures of Merit

						Approved		
# DWI Seizure Reports reviewed	Output	1200	1800	1134	900	2029	1200	
# of Vehicle Forfeiture actions	Output	601	494	871	1200	651	500	
# vehicles booted	Output	377	403	545	700	753	600	
# vehicles released on agreement	Output			*	700	748	600	
#vehicles auctioned	Output	493	520	641	600	796	600	
\$ from auctions (000's)	Output	884	946	1382	*	1527	tbd	

### Strategic Accomplishments

Condemnation and demolition of Shopping Center located at 2113 Eubank Blvd. NE  
Condemnation and demolition of 2050 Wisconsin NE as nuisance property.  
Condemnation and demolition of 433 Wisconsin NE as meth lab site.  
Closure and Board-up of Nob Hill Motel as substandard  
Negotiated Consent to Demolish 27 residential homes in Wells Park Neighborhood  
Closure of Foxes Booze and Cruise and MJ Liquors  
Closure of Duke City Plating as hazardous site  
Amend Housing Code requiring condemnation of residential homes after a full year of board-up  
Work on tenant displacement ordinance requiring reimbursement from land owners and landlords to displace tenants  
Continue implementation of red light camera program and providing of defense  
Defend constitutionality of Kendra's Law in Court of Appeals  
Implementation and defending constitutionality of HEART ordinance  
Closure of Club 7 Bar and Prosecution of owner  
Demolition of: Interstate Inn (1916 4th St. NW); 2215 Arno SE; 301 Yucca; 317 Rhode Island SE; 504 Edith SE; 1405 5th Street; 6205 Carlson NE; 382 58th St. NW (Church); and the American Inn Motel  
Closed: Luna Lodge Motel; State Fair Inn Motel; and "Intching to Dance"  
Closure of Second Chance Drug Rehabilitation Facility (Westside Jail)  
Cited Sauce & Raw for Fine Code Violation  
Posted Carrow's Restaurant - Substandard  
Anioso Apartments (268 Unit Complex) - Inspections concluded  
Warren Coronado Apartments - Enforcement Action on heating  
Negotiated consent to demolish of old Furr's Cafeteria at 11301 Montgomery NE  
Negotiated consent to demolish of Economy Inn at Central and Menaul  
Demolition after fire of Brain O'Brien's at 9620 Menaul NE  
Demolition by consent of 305 Rio Grande NW  
Posted substandard/closure of fitish party function at 317 Gold Street SE  
Posted substandard of a unauhtorized feral cat refuge at 2204 7th Street NW  
Trial and conviction of Club & owner of Fire Code Vilolations and 3 year sentence with probation  
Total of 221 board ups and clean ups of residential properties in FY09  
Reviewed between 75 to 100 properties weekly for inspection or compliance in FY09

### Measure Explanation Footnotes

\* Indicates new measures



DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 14. Residents, businesses and public safety agencies work together for a safe community.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**# alarm calls for Police service:**

	2002	2003	2004	2005	2006	2007	2008
<b>Audible Alarm (1052)</b>	41,217	38,227	31,498	27,256	26,176	26,854	25,376
<b>Silent Alarm (1053)</b>	3,579	3,323	3,279	3,030	2,723	2,421	2,544
<b>Total Alarms</b>	44,796	41,550	34,777	30,286	28,899	29,275	27,920
<b># of False Alarms</b>				16,433	18,554	15,131	15,100
<b>% of False Alarms</b>				54.3%	64.2%	51.7%	54.1%
<b>Total housing units<sup>1</sup></b>		211,899	220,423	221,265	224,495	227,874	Avail 10/09

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Reduce the number of false alarm calls in order to redirect the time and resources that are required by an officer responding to false alarms to other service calls.

**Key Work Performed**

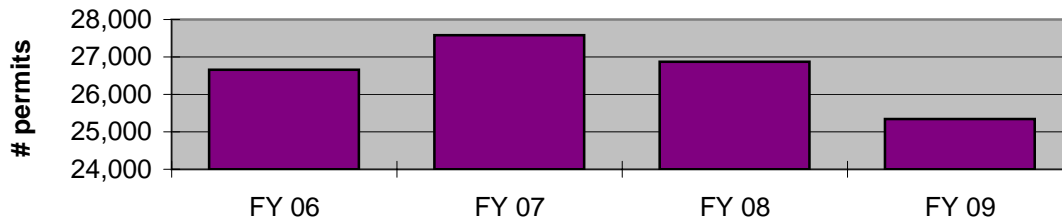
- Register alarm permit users and businesses by entering them into a database.
- Post payments for permit and false alarm fees.
- Provide community education regarding false alarms and their effects on police service.
- Meet with business owners regarding false alarm issues.
- Track alarm calls and send false alarm notifications (and invoices if required) to Alarm Users.

**Planned Initiatives and Objectives**

Propose City Ordinance changes in order to streamline operations and improve compliance.

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>The number of total alarm site permits issued to comply with the Alarm Ordinance.</b>	Increasing compliance will decrease the number of false alarms responded to by Police. This allows officers to devote their time to other activities which will make the community safer.

	FY 06	FY 07	FY 08	FY 09
Actual	26,658	27,580	26,872	25,342



<b>Total Program Strategy Inputs</b>	Fund		Actual	Actual	Actual	Revised	Actual	Approved
	Alarm	Civilian	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	Alarm	Civilian	5	5	5	5	5	5
Budget (in 000's of dollars)	Alarm	287	341	731	382	525	464	523

## Service Activities

### False Alarm Reduction - 5135000

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09
Budget (in 000's of dollars)	Alarm	287	341	731	382	525	464
<b>Measures of Merit</b>						Approved	
# new residential alarm sites permits	Output	4,364	2,234	2,176	3,000	3,899	2,924
# new business alarm sites permitted <sup>2</sup>	Output	1571	815	774	800	989	1053
# total new alarm permits	Output	5,935	3,049	2,950	3,500	4,888	3,978
# total alarm site permits	Output	26,658	27,580	26,872	30,500	25,342	27,037
# total false alarm violations	Demand	18,554	9,138	14,050	18,000	11,866	13,914
# notices sent for false alarms	Output	98,004	57,476	15,658	110,000	36,617	15,426
total of receivables; fines and fees imposed	Output	1,208,604	659,075	1,223,200	1,200,000	1,100,375	1,030,300
\$ amount actually received	Quality	1,030,716	535,733	1,021,151	1,150,000	963,734	862,533

### Strategic Accomplishments

#### Measure Explanation Footnotes

<sup>1</sup> Data from American Community Survey (ACS) Fact Sheet, Housing Characteristics; annual data available on September of the following year (B25001).

<sup>2</sup> Pre-FY06 data included only alarm company permits, post-FY06 data includes all new business permits.

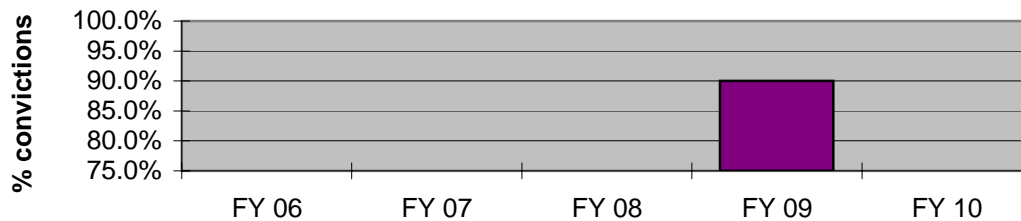
\*Indicates new measure for FY07.

Program Strategy		Off-Duty Police Overtime				Dept	Police		
DESIRED FUTURE									
<b>GOAL 2 - Public Safety</b>									
<b>Desired Community Condition(s)</b>									
14. Residents, businesses and public safety agencies work together for a safe community.									
12. Residents feel safe.									
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>									
	2005	2006	2007	2008	2009				
# of clients:	345	299	340	224	391				
PROGRAM STRATEGY RESPONSE									
<b>Strategy Purpose</b>									
Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe.									
<b>Key Work Performed</b>									
• Provide security services to minimize crime at the contract location									
<b>Planned Initiatives and Objectives</b>									
<b>Total Program Strategy Inputs</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Full Time Employees	General	110	0	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	1,071	1,169	1,431	1,825	1,825	1,825	
<b>Service Activities</b>									
<b>Off-Duty Police Overtime - 5143000</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Budget (in 000's of dollars)	General	110	1,071	1,169	1,431	1,825	1,825	1,825	
<b>Measures of Merit</b>							Approved		
Revenue Recorded	Output		1,193,755	1,422,072	1,885,578	1,825,000	1,477,211	1,800,000	
# hours worked	Output		40,595	44,162	46,033	42,000	42,215	46,000	
Ratio of revenue to cost	Quality		1.2	1.3	1.0	1.0	N/A	1.1	
Expenditures	Quality		968,340	1,094,212	1,397,328	1,432,000	N/A	1,700,000	
<b>Strategic Accomplishments</b>									
<b>Measure Explanation Footnotes</b>									
N/A - These figures are not available at this time.									

Program Strategy	Family Advocacy Center					Dept	Police
DESIRED FUTURE							
<b>GOAL 2 - Public Safety</b>							
<b>Desired Community Condition(s)</b>							
14. Residents, businesses and public safety agencies work together for a safe community.							
11. Residents are safe.							
6. Families are secure and stable.							
49. Government protects the civil and constitutional rights of citizens.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
<b>Number of Part I &amp; II Unified Crime Report (UCR) offenses<sup>1</sup>:</b>							
<b>Crime</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Homicide	51	41	53	34	48	38	
Rape	263	235	285	286	307	370	
Robbery	1,080	1,238	1,150	1,171	1,439	1,350	
Aggravated Assault	3,045	3,206	3,182	3,059	3,287	2,960	
<b>Violent Crime</b>	<b>4,439</b>	<b>4,720</b>	<b>4,670</b>	<b>4,550</b>	<b>5,081</b>	<b>4,718</b>	
Burglary	5,543	5,243	5,744	6,352	5,622	6,137	
Auto Theft	4,088	3,845	3,796	5,515	5,039	4,672	
Larceny	19,663	20,460	20,703	19,890	18,632	21,098	
Arson	65	56	60	61	90	132	
<b>Property Crime</b>	<b>29,294</b>	<b>29,548</b>	<b>30,243</b>	<b>31,757</b>	<b>29,293</b>	<b>32,039</b>	
<b>Offences tracked by Albuquerque Police Department:</b>							
<b>Crime</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Family Offenses	11,339	11,509	12,181	7,126	14,252		
Runaway (not a crime)	567	621	697	424	1,298		
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Fully integrate the functions of law enforcement, forensic evidence collection, prosecution and victim assistance in a "One Stop Shop" format, so that the needs of domestic violence, sexual assault and child abuse victims, and the furtherance of justice, are effectively and efficiently served.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Integrate criminal justice and social service functions for victims of domestic violence, sexual assault and child abuse</li> <li>• Provide space for multiple jurisdictions and law enforcement functions</li> <li>• Provide space for SANE nurses and other forensic examinations and evidence collection</li> <li>• Conduct video/forensic interviews to increase efficiency and lessen trauma to victims</li> <li>• Provide victim advocacy referral services for follow-up</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
Using OVW grant funds, create a Family Justice Alliance to focus on the issues relating to domestic violence, dating violence, sexual assault and stalking. The mission of this Family Justice Alliance would be to strengthen existing relationships within the Criminal Justice System along with other governmental and non-profit victim advocates; with the overall mutual vision of enhancing victim safety and offender accountability.							

Highlighted Measure	Why is this key measure highlighted?
<b>The percent of APD High-Risk Dynamic Intervention cases handled through the Family Advocacy Center which are successfully prosecuted.</b>	Increasing successful prosecutions of offenders at the highest risk for violence will discourage abusers from committing domestic violence crimes, and will keep the community and individual victims safer.

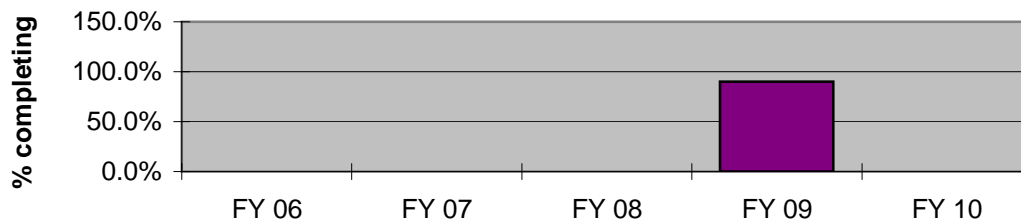
	FY 06	FY 07	FY 08	FY 09	FY 10
Actual				90.0%	



Highlighted Measure	Why is this key measure highlighted?
<b>The number of victims who fail to successfully complete the DVAT (Domestic Violence Assessment Tool) following the 90 day intervention and evaluation period conducted by Resources Inc.</b>	Decreasing the number of victims who fail to successfully complete the DVAT will help ensure that victims are less likely to be repeat victims of Domestic Violence.

**AIM POINTS**

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual				15.0%	



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Civilian	110	0	0	4	4	4	2
	Sworn	110	0	0	54	56	56	51
Budget (in 000's of dollars)	General	110	0	0	4,451	5,521	4,813	5,237

## Service Activities

### Family Advocacy Center - 5112000

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Budget (in 000's of dollars)	General	110	0	0	4,451	5,521	4,813	5,237

### Measures of Merit

Approved

#### Measures Related to Law Enforcement

# domestic violence calls received (APD Communications)	Demand	*	*	Δ	8,125	17,577	Δ
# domestic violence reports taken (APD City Wide)	Output	*	*	Δ	Δ	3,697	Δ
# DV cases received (FASTT)	Demand	*	*	204	423	2,236	180
# domestic violence reports taken (FASTT)	Output	*	*	204	*	202	179
# DV arrests made (FASTT)	Output	*	*	51	*	40	55
# DV cases prosecuted (FASTT)	Output	*	*	31	*	40	55
% DV convictions won (FASTT)	Quality	*	*	85%	*	85%	90.0%
# DV cases dismissed (FASTT cases)	Quality	*	*	15	*	4	10
# referrals from FASTT to FAC partners	Output	*	*	214	*	246	200
# stalking calls received (FASTT)	Demand	*	*	285	*	54	32
# stalking reports taken (FASTT)	Output	*	*	285	*	33	32
# stalking arrests made (FASTT)	Output	*	*	40	*	11	20
# homicides related to family violence	Demand	*	*	5	*	9	2
homicide clearance rate <sup>3</sup>	Quality	*	83%	84.0%	*	82.0%	91.0%
# adult sexual assault calls received (APD Communications)	Demand	*	*	Δ	*	566	Δ
# adult sexual assault reports taken	Output	*	*	285	*	451	169
# sex crimes call outs	Output	*	*	97	*	133	150
# adult sexual assault arrests made	Output	*	*	40	*	51	20
# referrals from Sex Crimes Unit to FAC partners	Output	*	*	176	*	664	800
rape clearance rate (closed by arrest/exception) <sup>3</sup>	Quality	*	*	55.0%	*	42.0%	40.0%
# child abuse reports taken	Output	*	*	477	*	923	400
# child abuse arrests made	Output	*	*	40	*	36	41
# child abuse referrals from CYFD	Demand	*	*	9,257	*	9,486	9,257
# cases assigned to Crimes against Children Unit	Output	*	*	811	*	929	883
# cases assigned to Child Exploitation Detail (CED)	Output	*	*	103	*	129	103
# CED call outs (missing children)	Output	*	*	33	*	71	33
# CED cases submitted to DA	Quality	*	*	16	*	23	16
# sex offenders contacted by Sex Offender Registrant Detail (SORD)	Output	682	584	520	625	947	468
# sex offenders found in violation of City ordinance (SORD)	Output	46	4	12	3	5	8

		Actual	Actual	Actual	Approved	Actual	Approved
	Type	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
# reports written by School Resource Officers (SRO)	Output	1474	1356	992	1084	1,626	1400
# home visits to truants with multiple unexcused absences (SRO)	Output	617	509	220	350	1,231	900
# calls for service (SRO)	Demand	*	*	2180	*	2,895	2180
# arrests (SRO)	Output	*	*	241	*	452	241
<b>Measures Related to Courts/District Attorney's Office<sup>2</sup></b>					Approved	Actual	
# felony DV cases prosecuted	Output	*	*	32	195	Δ	Δ
% felony DV convictions won	Quality	*	*	95.0%	91.0%	Δ	Δ
# felony DV cases dismissed	Quality	*	*	5	13	Δ	Δ
# of adult sexual assault cases received/worked	Output	*	*	114.0%	Δ	Δ	Δ
# of adult sexual assault cases presented to Grand Jury	Output	*	*	40.0%	Δ	Δ	Δ
% of adult sexual assault Grand Jury indictments	Quality	*	*	100.0%	Δ	Δ	Δ
# child sex abuse cases prosecuted	Output	*	*	89	Δ	Δ	Δ
% child sex abuse convictions won	Quality	*	*	68.0%	Δ	Δ	Δ
<b>Measures Related to Social Service &amp; Specialized Care Measures</b>					Approved	Actual	
# adult victims seen at FAC	Output	*	*	1,871	4,800	4,118	4,150
# child victims seen at FAC	Output	*	*	1,335	3,500	2,898	3,250
Total # persons seen at FAC	Output	0	0	3,206	8,300	7,016	7,400
# of victims seen at the FAC who reside inside the city limits	Output	*	*	3,222	*	4,689	4,900
# of victims seen at the FAC who reside outside of the city limits	Output	*	*	361	*	601	510
# victims examined by SANE nurse (adult)	Output	*	*	135	500	476	444
# victims interviewed by All-Faiths (child)	Output	*	*	258	250	384	352
# of victims examined by Para Los Niños (child)	Output	*	*	179	550	386	389
# victims requiring language interpreter (Enlace)	Demand	*	*	129	*	264	220
# victims referred to Resources	Demand	*	*	138	*	219	4,149
# Temporary Restraining Orders (TRO) discussed with advocate (Resources)	Output	*	*	3,569	*	1,867	2,254
# TRO completed with advocate	Output	*	*	734	*	602	860
# restraining orders granted (Courts)	Output	*	*	486	*	451	588
# DV victims substantially completing Resources process	Output	*	*	*	*	100%	7.0%
# referrals to Child Protective Services (CYFD)	Output	*	*	*	*	258	200
# referrals to other FAC partners <sup>4</sup>	Output	*	*	*	*	4,213	1,500

## Strategic Accomplishments

Completed: OBJECTIVE 2. (FY/08) The Family Advocacy Center opened in October 2007 to serve adult and child victims of domestic violence and sexual abuse in the greater Albuquerque area. The City had partnered with the United Way of Central New Mexico to lease office space equipped with adequate medical amenities to co-locate Police, Medical, caseworkers and other Human Services staff to deal with adult and child domestic and sexual abuse all in one building. It is open during normal business hours but is available to law enforcement, advocates and medical staff 24/7. The FAC has proven itself to be successful in addressing and meeting these goals. It has evolved into a “one-stop” location where victims of interpersonal violence can access an array of services. There have been numerous “success stories” relating to the effectiveness of having the various service providers under one roof. Both the service providers and law enforcement personnel interact on a regular basis and these relationships help to provide better service to the victims.

### Measure Explanation Footnotes

<sup>1</sup> Data provided by APD, then updated with Uniform Crime Report data as it becomes available. Full year data is not available from the FBI until 18+ months after the end of the calendar year. For example, 2006 would be available in Sept/Oct 2008.

<sup>2</sup> Data requested from/provided by NM Courts and DA's office.

<sup>3</sup> Case clearance rates are determined in calendar year and therefore lag the fiscal year by at least 6 months. Cases cleared by arrest or exception.

<sup>4</sup> FAC partners included in this number include those not listed separately, including Rape Crisis of Central NM, Crime Victims Reparation of CNM, Asian Family Center, Legal Aid and others.

\* New measure Note: Cases are frequently prosecuted in different years than the crime occurred.

Δ -Data requested, not provided/not available.

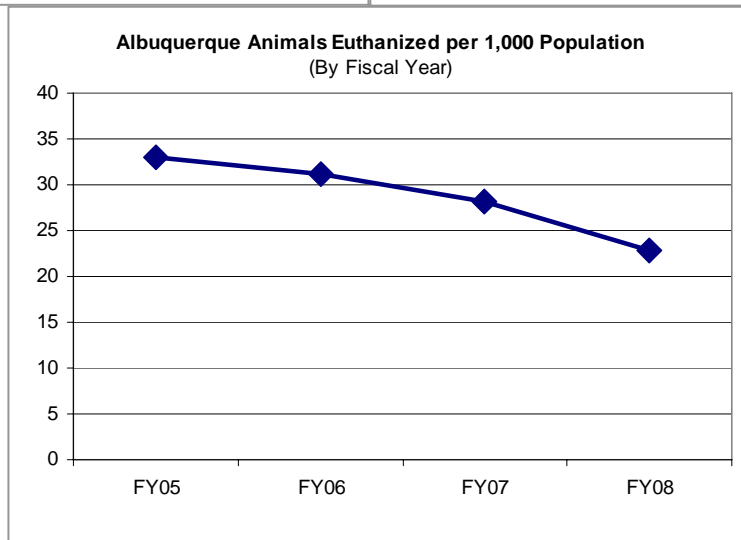
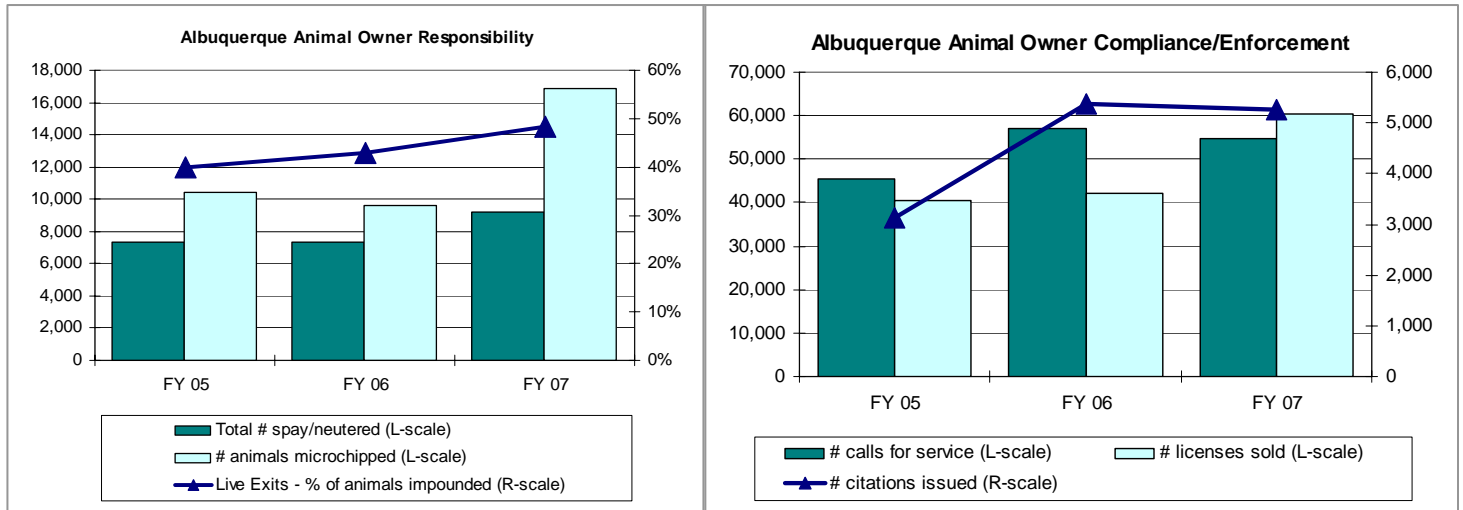


**Goal 2 Desired Community Condition 15: DOMESTIC ANIMALS ARE RESPONSIBLY CARED FOR AND PROVIDED SAFE AND HEALTHY HOME ENVIRONMENTS.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of RESPONSIBLE CARE OF PETS	CONCLUSIONS BASED on the DATA
# Live Exits at Animal Welfare Department	Live exits at Animal Welfare have been steadily increasing over the last 5 years at an average of 13% per year and in 2008 were at 57%. <i>Data Source: City of Albuquerque 2008</i>
# Animals Spayed/Neutered at Animal Welfare	With a 130% increase in the last 2 years, Albuquerque continues to place an emphasis on increasing the number of animals spayed/neutered at Animal Welfare. In 2007, 88% of residents indicated that they had altered their pets, compared to 81% in 2001. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2001 &amp; 2007.</i>
# Animals Micro Chipped	During the last 3 years, the number of animals micro chipped in Albuquerque has increased 89%. In 2007, 55% of residents indicated that they had micro chipped their pets. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2007.</i>
# of Animals Euthanized per 1,000 Population	Albuquerque's rate of animals euthanized per 1,000 citizens has dropped over the past 4 years. Among peer cities, Albuquerque is about average for the rate of euthanized animals. The City of Albuquerque has not euthanized adoptable animals for some time. <i>Data Source: City of Albuquerque, Animal Welfare Dept. Performance Plan, FY08; 2007 US Animal Shelter Killing Report Card, Animal People.</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to minimize euthanasia of domestic animals and provide them decent homes?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support minimizing euthanasia of domestic animals and provide them decent homes?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$9,965 % of Overall Approved Budget: 1.10%**

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Animal Welfare	<b>Animal Welfare</b>	<ul style="list-style-type: none"> <li>• Animal Welfare Administration</li> <li>• Dead Animal Pickup</li> <li>• Eastside Animal Care Center</li> <li>• Westside Animal Care Center</li> <li>• Field Operations</li> <li>• Coronado Lucky Paws</li> <li>• Spay/Neuter</li> </ul>	General Fund \$ 9,885,000  Heart Ordinance Fund \$80,000	Residents feel safe.  Residents are safe.

Program Strategy	Animal Welfare	Dept	Animal Welfare				
DESIRED FUTURE							
<b>GOAL 2 - Public Safety</b>							
<b>Desired Community Condition(s)</b>							
15. Domestic animals are responsibly cared for and provided safe and healthy home environments.							
12. Residents feel safe.							
11. Residents are safe.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
% Live Exits <sup>1</sup>	32%	39%	42%	46%	49%	57%	58%
Intake Total <sup>1</sup>				30,002	27,869	27,033	27,128
Live Exit Total <sup>2</sup>				12,847	13,479	15,126	15,722
Euthanasia Total				15,193	13,919	11,255	11,225
Total Spay/Neuters		6,385	7,305	7,348	9,169	11,912	10,027
% Reclaimed animals microchipped						78%	83%
Total Calls for Service	1947	2496	2388	3156	3144	2913	2672
proportion animals impounded to human pop. <sup>2</sup>	0.042	0.047	0.052	0.049	0.044	tbd	tbd
<b>Citizens Perception Survey<sup>6</sup></b>		<b>2005</b>	<b>2007</b>				
% of respondents that would go to the animal shelter if they wanted a pet		37%	47%				
% of respondents with dog currently spayed or neutered		n/a	88%				
% of respondents with dog/cat ID Tag or microchipped		n/a	55%				
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering; ensures public safety and decreases the number of homeless animals in the community by assuring domestic animals are responsibly cared for and provided safe and healthy home environments.							
<b>Key Work Performed</b>							
<u>Education and Prevention</u>							
<ul style="list-style-type: none"> <li>Promote and facilitate sterilization of companion animals</li> <li>Promote public safety, public health, responsible pet ownership and animal welfare</li> <li>Advance pet identification, licensure and reclaim via permanent identification and contemporary ownership information</li> </ul>							
<u>Animal Care</u>							
<ul style="list-style-type: none"> <li>Provide safe, clean and comfortable housing for all animals in the care of the AWD</li> <li>Manage shelter population in accord with current principles of preventive veterinary medicine and shelter medicine</li> <li>Maintain accurate and secure records concerning the care and disposition of animals admitted to the AWD</li> <li>Maintain accurate licensing and ownership information.</li> </ul>							
<u>Live Exits: Adoption – No Homeless Domestic Animals</u>							
<ul style="list-style-type: none"> <li>Promote responsible adoption, rescue and transfer to other entities to minimize euthanasia</li> <li>Evaluate animals medically and behaviorally to maximize successful re-homing and to prevent inappropriate placement and returns.</li> <li>Effectively market AWD animals to maximize publicity and responsible adoption</li> </ul>							
<u>Public and Employee Safety and Health</u>							
<ul style="list-style-type: none"> <li>Respond to animal welfare and public safety requests for assistance</li> <li>Enforce pertinent statute, law, regulation and ordinance to advance animal welfare, public safety and public health</li> </ul>							

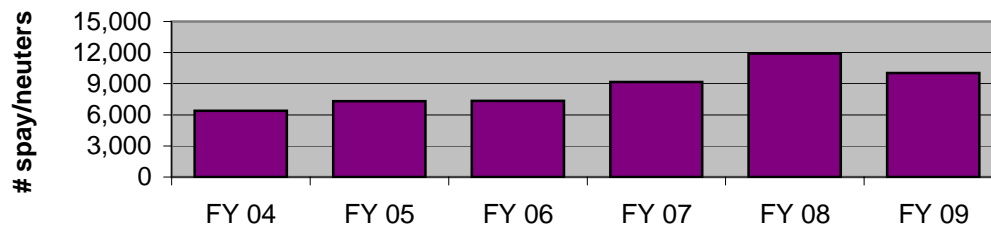
**Planned Initiatives and Objectives**

FY/10 GOAL 2 OBJECTIVE 9. Complete the renovation and expansion of the East Side Animal shelter facilities, including a veterinary clinic, an adoption-processing area, and modernized animal displays and housing. Submit a report to the Mayor and City Council by the end of the third quarter of FY/10.

FY/10 GOAL 2 OBJECTIVE 10. Increase in-house spay/neuter surgeries by 95 percent from 5,000 in FY/09 to 9,750 in FY/10, then increase by 33 percent to 13,000 in FY/11. Report the results in the City’s Performance Plan and provide status reports to the Mayor and City Council at the end of FY/10 and FY/11.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>The number of spay/neuters.</b>	Increasing the number of animals spay/neutered will decrease the total number of domestic animals in Albuquerque, which will decrease the number euthanized and the number of calls for service.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	6,385	7,305	7,348	9,169	11,912	10,027



**Total Program Strategy Inputs**

	Fund	Input	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	108	133	142	141	141	134
Budget (in 000's of dollars)	General	110	6,738	8,856	9,684	10,177	9,407	9,885
	Heart Fund	243	*	84	36	158	79	80

**Service Activities**

**Administration - 1011000**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110			3,855	3,291	2,959	2,776
	Heart Fund	243	84	84	36	158	79	80

**Measures of Merit**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
<b>Intake Total</b>	<b>Output</b>	<b>30,002</b>	<b>27,869</b>	<b>27,033</b>	<b>30,000</b>	<b>27,128</b>	<b>28,000</b>
Dog Intake	Output	16,264	14,822	14,158	14,158	14,650	14,840
Cat Intake	Output	11,945	12,269	11,981	11,981	11,527	12,040
Intakes from NM, outside Bern County	Output	5,029	4,478	1,276	1,276	995	1,072
Intakes from Bernalillo County	Output	3,614	3,271	3,286	3,286	3,131	3,174
<b>Live Exits Total</b>	<b>Outcome</b>	<b>12,847</b>	<b>13,479</b>	<b>15,126</b>	<b>16,663</b>	<b>15,722</b>	<b>15,500</b>
Dog Live Exit	Quality	9,047	9,523	9,988	10,877	10,725	10,385
Cat Live Exit	Quality	3,183	3,368	4,499	4,769	4,189	4,340
Adopted	Output			11,358	12,665	10,644	11,372
Reclaimed	Output	3,396	3,596	3,358	4,000	3,821	3,874

<b>Euthanasia Total</b>	<b>Output</b>	<b>15,193</b>	<b>13,919</b>	<b>11,255</b>	<b>10,485</b>	<b>11,225</b>	<b>11,000</b>	
Dog Euthanasia	Output	6,798	5,199	3,907	3,465	3,802	3,630	
Cat Euthanasia	Output	8,231	8,642	7,198	7,020	7,220	7,150	
Domestic (non-feral) Cat Euthanasia	Output	5,446	5,804	4,452	4,274	5,051	5,005	
Feral Cat Euthanasia	Output	2,785	2,838	2,746	2,746	2,169	2,145	
<b># licenses distributed</b>	<b>Output</b>	<b>42,088</b>	<b>58,250</b>	<b>67,793</b>	<b>74,572</b>	<b>66,668</b>	<b>63,186</b>	
# licenses no charge - Senior	Output		4,880	8,712	9,583	10,614	10,002	
# licenses no charge - Low Income	Output			3,131	3,444	1,806	1,846	
# licenses no charge - Svc Animals	Output			53	58	65	54	
# licenses no charge - Total	Output		12,098	11,896	13,085	12,485	11,902	
# Citizen Contact/311 calls (Dept Total)	Output	107,391	127,486	128,151	125,000	122,859	127,000	
# Service Requests (per 311)	Output					60,630	60,000	
Volunteer hours	Output			16,598	17,000	11,474	12,000	
<b>Dead Animal Pickup - 1012000</b>								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	113	119	240	109	109	104
<b>Measures of Merit</b>						Approved		
Dead animals picked up at clinics	Output		1,817	1,888	1,144	1,144	940	900
Dead animals picked up on streets	Output		3,901	3,571	3,851	3,851	3,763	3,942
Dead animals picked up at residences	Output		372	350	241	241	335	360
<b>Eastside Animal Care Center - 1013000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110			1,539	2,544	2,544	2,558
<b>Measures of Merit</b>						Approved		
Animals intake (Eastside)	Output				12,371	12,300	12,309	13,440
Live exits (Eastside)	Outcome				8,049	8,790	8,893	9,300
Adopted	Output				5,926	6,637	6,316	6,800
Reclaimed	Output				1,818	1,891	2,310	2,400
Euthanasia (Eastside)	Outcome				5,293	4,873	4,883	4,950
Animals microchipped (Eastside)	Output				9,152	9,884	8,762	8,800
<b>Westside Animal Care Center - 1014000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110			1,530	1,759	1,759	1,938
<b>Measures of Merit</b>						Approved		
Animals intake (Westside)	Output				10,806	11,000	10,146	10,360
Live exits (Westside)	Outcome				4,739	5,217	4,013	3,565
Adopted	Output				3,094	3,372	2,214	2,150
Reclaimed	Output				1,540	1,632	1,573	1,770
Euthanasia (Westside)	Output				5,952	5,612	6,329	6,050
Animals microchipped (Westside)	Output				6,418	6,931	5,252	4,600

**Field Operations - 1015000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input General	Fund 110			1,467	1,632	1,194	1,690
<b>Measures of Merit</b>						Approved		
<b>Calls for service Total</b>	<b>Output</b>				<b>36,938</b>	<b>37,000</b>	<b>38,922</b>	<b>39,922</b>
Noise	Output		2,995	2,340	1,705	1,700	1,691	2,052
Dog bite	Output				636	650	783	758
Neglect	Output				2,211	2,200	1,802	1,872
Abuse	Output				66	60	87	84
<b>Additional Investigations Total</b>	<b>Output</b>				<b>17,220</b>	<b>17,000</b>	<b>18,163</b>	<b>17,248</b>
Noise	Output				1,118	1,100	1,310	1,660
Dog bite	Output				1,342	1,350	1,886	1,606
Neglect	Output				2,348	2,300	1,871	1,806
Abuse	Output				45	40	61	60
Avg response time (min) Priority 1 call	Quality		20	20	82	57	59	65
# citations issued <sup>7</sup>	Output		5,361	5,259	1,767	1,500	1,907	1,232
# criminal complaints issued <sup>7</sup>	Output				1,238	1,500	1,213	1,478

**Lucky Paws - Coronado<sup>3</sup> - 1017000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input General	Fund 110			848	702	702	718
<b>Measures of Merit</b>						Approved		
# animals adopted (LP- Coronado)	Output			747	1,777	1,955	1,893	1,838
# animals microchipped (LP- Coronado)	Output				1,478	1,493	1,456	1,500

**Spay Neuter Program - 1019000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input General	Fund 110			205	140	140	101
<b>Measures of Merit</b>						Approved		
<b>TOTAL Spay Neuter</b>	<b>Output</b>		7,348	9,169	11,921	12,200	10,027	13,750
Animals spay/neutered - In House AWD Clinic	Output		2,700	3,528	4,469	5,000	8,130	9,750
Animals spay/neutered - Contract Clinics	Output		4,648	4,434	4,710	4,000	1,897	2,000
Animals spay / neutered in Spay - Neuter Van <sup>7</sup>	Output		0	1,207	2,742	3,200	1,338	2,000
Animals Microchipped	Output		9,611	16,830	18,912	21,084	16,653	17,000
# animals microchipped (S/N Van)	Output				1,864	3,970	1,183	1,500

### Strategic Accomplishments

FY08: Live exits exceeded euthanasia

FY09: Live exits for FY09 were the highest number in the recent history of the city. Euthanasia was also at a record low for at least the last 4 years with a similar intake. In addition, no animals were euthanized for space.

FY09: Completed design and launched construction of an Eastside Shelter rebuild

#### Measure Explanation Footnotes

<sup>1</sup>Total intakes includes animals impounded at the East and West facilities + 2162 animals with no location designation.

<sup>2</sup> Live exits include animals who have been adopted , reclaimed, transferred, owners who had a change of heart, or wild animals that have been set free from the East, West, and Coronado Lucky Paws facilities + 370 offsite adoptions.

<sup>3</sup>(# intakes/Bernco pop. from American Community Survey, annual data available in September of the following year):

<sup>4</sup> City of Albuquerque Perception of Community Conditions Survey 2005, 2007

<sup>5</sup> Since the beginning of the enforcement period for the HEART Ordinance on October 10, 2007, Criminal Complaints

<sup>6</sup>Lucky Paws opened 2/28/07

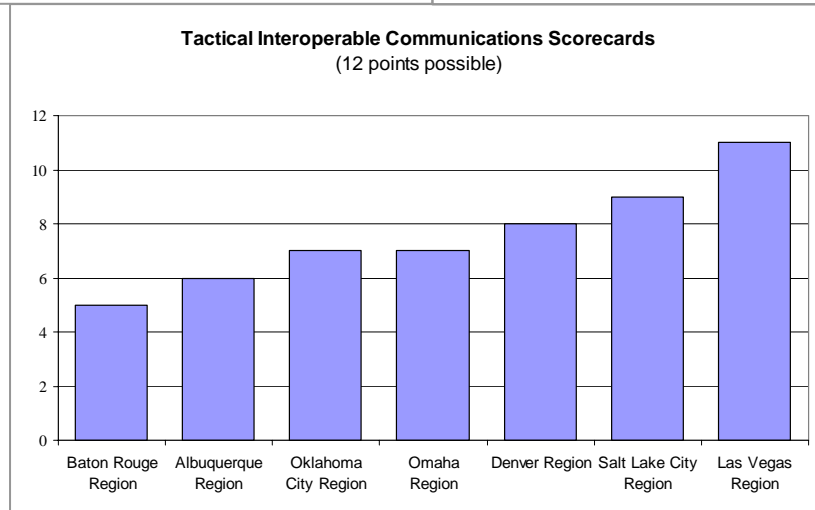
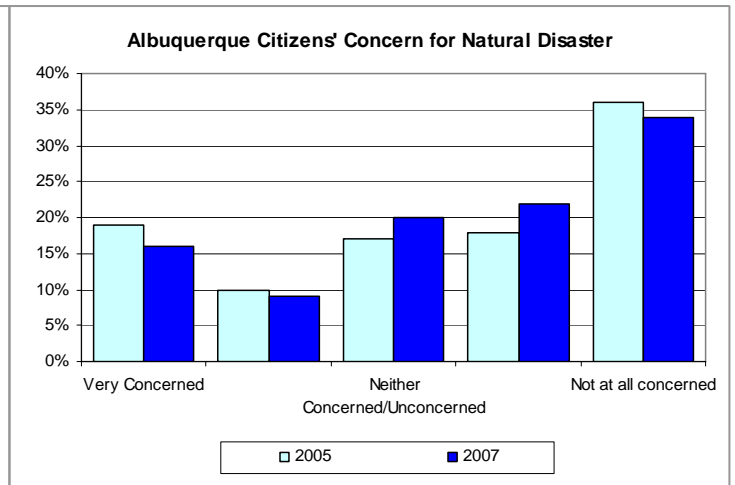
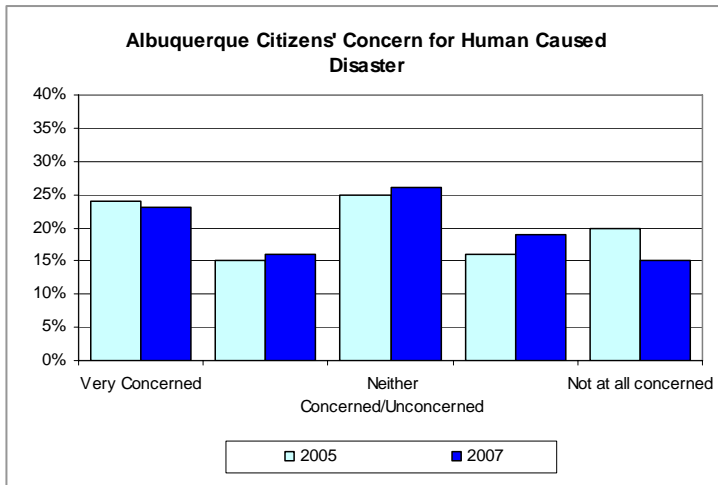
<sup>7</sup>Spay - Neuter Van came on line February 2007

**Goal 2 Desired Community Condition 16: THE COMMUNITY IS PREPARED TO RESPOND TO EMERGENCIES, NATURAL DISASTERS, CATASTROPHIC ACTS AND OTHER EVENTS THAT THREATEN THE HEALTH AND SAFETY OF THE PUBLIC.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of EMERGENCY PREPAREDNESS	CONCLUSIONS BASED on the DATA
<b>% Citizens Concerned about Potential Disasters Caused by Humans</b>	Albuquerque residents are more concerned about human-caused disasters than natural disasters in Albuquerque. Most residents reported that they are not at all concerned about potential natural disasters. This lack of concern translates directly into lack of preparedness and precautions taken by residents to respond to a disaster. <i>Data Source: City of Albuquerque 2005 and 2007</i>
<b>% Citizens Not Taking Precautions to Prepare for Disasters</b>	The majority of Albuquerque residents have taken no actions to be prepared for either a natural or manmade disaster. In 2007, fewer than 8% had stocked emergency supplies or assembled a first aid kit, and only 13% had stored water. Fewer residents had taken steps towards preparedness in 2007 than had in 2005. <i>Data Source: City of Albuquerque 2005 and 2007</i>
<b>Tactical Interoperable Communications Scorecard</b>	The Albuquerque Region was judged to be "established" in the area of communications Usage, but "less mature" in the areas of Governance and Standard Operating Procedures. This means that the Albuquerque Region lags slightly behind others in the maturity level of their Tactical Interoperable Communications systems. <i>Data Source: US Department of Homeland Security</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>





**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to help residents prepare for natural or human-caused disasters?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that help residents prepare for natural or human-caused disasters?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$1,156 % of Overall Approved Budget: 0.13%**

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Chief Administrative Officer	<b>Emergency Management</b>	<ul style="list-style-type: none"> <li>• Emergency Management</li> </ul>	Operating Grants Fund \$ 1,156,000	Residents, businesses and public safety agencies work together for a safe community.  Residents are safe.  Residents feel safe.

DESIRED FUTURE

**GOAL 2 - Public Safety**

**Desired Community Condition(s)**

- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
- 14. Residents, businesses and public safety agencies work together for a safe community.
- 11. Residents are safe.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs**

Citizen Concern about Disasters <sup>1</sup>	2005 Mean	2007 Mean	Citizen Preparations <sup>1</sup>	No Action	Stored Bottled Water	Stored Food	Stored Emergency supplies	First aid Kit	Evacuation Plan
Potential Natural Disasters	2.6	2.54	2005	71%	11%	not reported	15%	8%	4%
Potential Human Caused Disasters	3.1	3.13	2007	73%	13%	13%	7%	7%	4%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Assess community preparation for disaster response and develop, implement, and maintain an emergency preparedness plan, so that the City is prepared to respond and that the consequences of disasters are mitigated. Work with state, regional and federal emergency responders to provide a comprehensive approach to address disaster mitigation, preparedness, response, and recovery.

**Key Work Performed**

- Update the Emergency Operations Plan in coordination with the state of New Mexico Office of Emergency Management; include inventory and plan to address community needs and threats.
- Coordinate the Albuquerque plan with others and evaluate other public and private plans.
- Train volunteers into the Community Emergency Response Teams (CERT)
- Pursue appropriate mitigation strategies based on the FEMA approved Pre Disaster Mitigation Plan.
- Educate citizens on need to plan for natural and man-made disasters and how to plan effectively.
- Support planning with MRCOG to develop evacuation systems.
- Ensure the key community assets, like water, electricity and gas and information systems are coordinated and maintained during emergencies.
- Coordinate training as well as testing and evaluating personnel in their ability to respond to and mitigate disasters in a coordinated and unified manner per the National Incident Management System (NIMS).
- Encouraging the development of the COA Continuity of Operations (COOP) Plans for all city departments.
- Train top management in the principles of unified command and develop effective incident command procedures to identify responsible parties and appropriate roles.
- Develop, coordinate, distribute, and track the special needs community.

**Planned Initiatives and Objectives**

- Implement CY 07 Exercise Plan to train personnel in EOC operations.
- Develop (resource typing) inventory of available emergency equipment.
- Track and support 06 Bond funding for consulting team evaluations of OEM operations and the upgrade of equipment.

<b>Accelerating Improvement (AIM)</b>			<b>Why is this key measure important?</b>																				
# public education events held. <sup>3</sup>			The more opportunities the public has to learn about emergency preparedness the more likely they will take actions that protect their families when emergency situations arise..																				
<b>AIM POINTS</b>																							
		FY 06	FY 07	FY08	FY09	FY10																	
Actual		40	43	19	22																		
Target			*	70	40	50																	
<table border="1" style="display: none;"> <caption>Chart Data: # events</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>40</td> <td>0</td> </tr> <tr> <td>FY 07</td> <td>43</td> <td>0</td> </tr> <tr> <td>FY08</td> <td>19</td> <td>70</td> </tr> <tr> <td>FY09</td> <td>22</td> <td>40</td> </tr> </tbody> </table>									Fiscal Year	Actual	Target	FY 06	40	0	FY 07	43	0	FY08	19	70	FY09	22	40
Fiscal Year	Actual	Target																					
FY 06	40	0																					
FY 07	43	0																					
FY08	19	70																					
FY09	22	40																					
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved															
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10															
Full Time Employees	Grants	265	4	4	7	6	6	6															
Budget (in 000's of dollars)	Grants	265	181	312	1,645	1,155	1,155	1,156															
<b>Service Activities</b>																							
<b>Emergency Management - 2711000</b>																							
			Actual	Actual	Actual	Revised	Est Actual	Approved															
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10															
Budget (in 000's of dollars)	Grants	265	181	312	1,645	1,155	578	1,156															
<b>Measures of Merit</b>						Approved																	
Number of emergency management exercises conducted internally by OEM	Output		*	*	5	5	11	13															
Number of emergency management exercises the OEM staff has participated in outside of the OEM arena.	Output		*	*	14	15	24	15															
Number of other agency plans reviewed to ensure coordinated planning efforts.	Output		40	24	64	35	52	35															
Number of personnel trained in CERT/target	Output		50	96	175	200	211	270															
Number of coordinated efforts with other City Departments to develop COOP planning.	Output		*	*	*	20	2	5															
# personnel trained in EOC basic ops	Output		104	100	48	20	21	20															
# public education events held	Output		20	43	39	40	53	50															
# Citizen Contact/311 calls (Dept. Total)	Output		*	109	61	tbd	6	tbd															
Average test score improvement after OEM training has been conducted through the use of pre- and post- testing.	Quality		*	*	*	tbd	>35%	tbd															

Number of entry level emergency responders completing Incident Command System entry level FEMA training which is consistent with NIMS (ICS 100 and 700)	Output	*	*	*	tbd	178	tbd
Number of first line emergency responders completing Incident Command System supervisory level FEMA training which is consistent with NIMS (ICS 100, 200 and 700)	Output	*	*	*	tbd	5	tbd
Number of middle management emergency responders completing Incident Command System management level FEMA training which is consistent with NIMS (ICS 100, 200, 300, 700 and 800)	Output	*	*	*	tbd	16	tbd
Number of senior level emergency responders completing Incident Command System command and staff level FEMA training which is consistent with NIMS (ICS 100, 200, 300, 400, 700 and 800)	Output	*	*	*	tbd	3	tbd

**Strategic Accomplishments**

FY/06: All Hazards Emergency Operations Plan adopted by the Mayor and City Council.

FY/06: Implemented CY 06 Exercise Plan to train personnel in EOC operations.

**Measure Explanation Footnotes**

<sup>1</sup> 2007 and 2005 Citizen Perception of Community Conditions Survey R&P, Inc under contract to the COA. 5 point Likert scale very concerned to not at all concerned.

<sup>3</sup> New AIM for FY/08 focusing on impact public preparation.



## Goal 3: Public Infrastructure

Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water, and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructure and that the costs are balanced with the revenues generated.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

**DCC 19: Storm water system protects the lives and property of residents. P. 203**

- Storm Drainage p. 205

**DCC 21: Residents have safe and affordable integrated transportation options... P. 207**

- Airport Operations, Maintenance and Security p. 210
- Airport Management and Professional Support p. 216
- ABQ Ride p. 220
- Facility Maintenance - Transit p. 223
- Sun Van/Paratransit Services p. 225
- Special Events p. 227
- Transit Strategic Support p. 229
- Transit Marketing p. 232

**DCC 22: The street system is well designed and maintained. P. 234**

- Construction p. 236
- Design Recovered Storm Drainage and Transport p. 239
- Municipal Development Strategic Support p. 242
- Street Services p. 244

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**Goal 3 Desired Community Condition 19: STORM WATER SYSTEM PROTECTS THE LIVES AND PROPERTY OF RESIDENTS.**

The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of NEED for STORM WATER PROTECTION	CONCLUSIONS BASED on the DATA					
<b>Annual Rainfall *</b>	<b>Annual Precipitation</b> <i>Data Source: NOAA</i>	2003	2004	2005	2006	2007
		6.35	11.8	11.42	13.06	10.21
<b>FEMA National Flood Insurance Ratings and Comparisons</b>	<p>Property in flood prone areas can be insured against loss through the National Flood Insurance Program (NFIP), administered through the Federal Emergency Management Administration (FEMA). The NFIP Community Rating System (CRS) is a voluntary incentive program that encourages community floodplain management activities that exceed the minimum NFIP requirements.</p> <ul style="list-style-type: none"> <li>Albuquerque invests significant resources in storm water management; yet, it ranks below the national average, as do Tucson and Austin, in activities that reduce the cost of flood insurance for residents.</li> <li>Albuquerque ranks below the national average in activities relating to public information, flood damage reduction, and preparedness and above the national average in mapping and regulations, which include open space preservation, higher regulatory standards, data maintenance, and storm water management. <i>Data Source: FEMA</i></li> </ul>					

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress>

	National Average	Tucson	Austin	Albuquerque	Colorado Springs	El Paso
Public Information	262	457	296	178	531	168
Mapping and Regulations	740	1084	864	829	546	126
Flood Damage Reduction	637	329	302	265	0	250
Flood Preparedness	296	172	55	57	75	55
<b>Total Points</b>	<b>1935</b>	<b>2042</b>	<b>1517</b>	<b>1329</b>	<b>1152</b>	<b>599</b>

Jurisdiction	Flood Policies	Total Premiums (k)	Total CRS Discount (k)	Average Discount per policy
Tucson	2,427	\$1,567	\$327	\$134.73
Austin	5,444	\$2,194	\$381	\$69.99
Colorado Springs	1,078	\$765	\$68	\$63.08
<b>Albuquerque</b>	<b>1,566</b>	<b>\$808</b>	<b>\$65</b>	<b>\$41.51</b>
El Paso	5,662	\$2,691	\$118	\$20.84

Salt Lake City and Oklahoma City did not apply for the CRS and their residents' policies do not receive a discount.

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to protect residents from storm water threats?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support protecting residents from storm water threats?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$2,718 % of Overall Approved Budget: 0.30%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Municipal Development	<b>Storm Drainage</b>	<ul style="list-style-type: none"> <li>• Storm Drainage Maintenance</li> <li>• Basic Services</li> </ul>	General Fund \$ 2,718,000	Wastewater systems meet quality standards.

**See also One Stop Shop (Planning Department) in DCC 26: Built Environment**



DESIRED FUTURE

**GOAL 3 - Public Infrastructure**

**Desired Community Condition(s)**

- 19. A storm water system protects the lives and property of residents.
- 18. Wastewater systems meet quality standards.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2003	2004	2005	2006	2007	2008	
annual precipitation <sup>1</sup>	6.35	11.8	11.42	13.06	10.21	8.35	
# hours to remove water and clean due to flooding	*	352.5	195	223	384	268	
<b>Storm Drainage 311 Cases</b>				<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Storm Drain - Plugged Inlet/Gutter				87	277	0	0
Storm Drain - Non-Urgent				0	360	894	471
Storm Drain - Urgent				0	180	379	288
<b>Total Storm Drainage 311 Cases</b>				<b>87</b>	<b>817</b>	<b>1,273</b>	<b>759</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

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

**Key Work Performed**

- Clean, fix and replace up to 110 dams/retention basins, 90 miles of arroyos/channels, 610 miles of storm sewer lines, 16,000 inlets and 200 arroyo crossing structures and 14 lift stations.
- Manage vegetation along arroyos

**Planned Initiatives and Objectives**

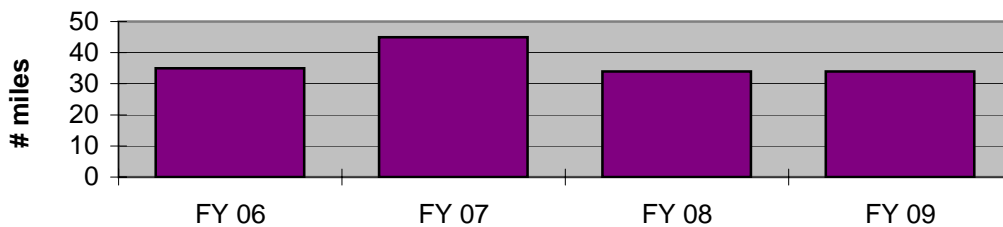
Train at least 15 street and storm drain personnel for confined space entry.

PROPOSED FY/10 GOAL 3, OBJECTIVE 4. Begin the construction of the Bear Canyon Arroyo Pedestrian Bridge over I-26. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Storm-Transport)

FY/10 GOAL 3, OBJECTIVE 5. Begin the construction of the I-40 Pedestrian Bridge over the Rio Grande. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Design Recovered Storm Drainage and Transport)

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>The number of miles of storm sewer leading to lift stations cleaned.</b>	Ensuring an appropriate number of storm sewer miles leading to lift stations are cleaned will decrease the number of flooding events.

	FY 06	FY 07	FY 08	FY 09
Actual	35	45	34	34



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	24	24	21	21	21	20
Budget (in 000's of dollars)	General	110	2,134	2,275	2,328	2,676	2,417	2,718

### Service Activities

#### Storm Drainage Maintenance - 2417000 & 2418000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	2,134	2,275	2,328	2,676	2,417	2,718

#### Measures of Merit

						Approved		
# arroyo miles maintained	Output		42	31	46	40	42	40
# dams/basins maintained	Output		90	65	40	50	96	65
total miles of storm sewer leading to lift stations	Demand		610	612	615	616	618	618
miles of storm sewer leading to lift stations cleaned	Output		35.4	45	34	52	34	40
sq. ft. channels replaced	Output		2909	5619	1365	1500	1904	1700
# requests for pump-outs (HOURS)	Demand		223	135	100	150	210	150

#### Strategic Accomplishments

Developed and implemented a contingency plan for snow storm removal to include residential streets.

#### Measure Explanation Footnotes

<sup>1</sup> National Weather Service data - Free via Internet at <http://www.noaa.gov>; 2007 data available at [http://www.srh.noaa.gov/abq/climate/Monthlyreports/Annual/2007/summary\\_2007.php](http://www.srh.noaa.gov/abq/climate/Monthlyreports/Annual/2007/summary_2007.php).

All 311/citizen concern or complaint data provided by OMB from 311 data.

**Goal 3 Desired Community Condition 21: RESIDENTS HAVE SAFE AND AFFORDABLE INTEGRATED TRANSPORTATION OPTIONS THAT MEET THE PUBLIC'S NEEDS.**

The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of TRANSPORTATION OPTIONS	CONCLUSIONS BASED on the DATA
<b>Total Enplaned and Deplaned Sunport Travelers in thousands</b>	<b>Sunport passengers continued to increase through FY/08. Economic conditions are impacting counts in FY/09.</b> <i>Data Sources: City of Albuquerque</i>
<b>Public Transportation Ridership</b>	<b>Albuquerque transit ridership has increased significantly since 2003.</b> <i>Data Source: American Public Transit Association and City of Albuquerque</i>
<b>Miles of Bike Lanes, Routes, and Trails</b>	<b>Albuquerque is showing steady growth in the number of miles of bike lanes, routes, and trails. Albuquerque ranks 14<sup>th</sup> of 64 cities of 250,000 or greater population for most residents commuting by bicycle.</b> <i>Data Sources: City of Albuquerque, Dill and Carr 2003 Study.</i>
<b>Journey to Work Mode Split Comparisons</b>	<b>Albuquerque continues to rely on the single occupancy vehicle as the dominant mode of transportation to work. All peer cities do, as well, although Salt Lake City, Austin, and Tucson have lower SOV rates than Albuquerque.</b> <i>Data Source: American Community Survey, 2007</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress>

2007 WORKERS 16 YEARS and OVER WHO DID NOT WORK at HOME Total		Car, truck, or van	Drove vehicle alone	Carpooled	Public Transport	Walked	Other Means	Worked at home	% Drove Vehicle Alone
Salt Lake City	96,357	83,681	69,218	14,463	4,829	4,524	3,323	4,092	71.83%
Austin	385,111	344,140	290,911	53,229	19,968	8,099	12,904	18,707	75.54%
Tucson	227,633	201,350	174,741	26,609	7,621	9,434	9,228	9,127	76.76%
<b>Albuquerque</b>	<b>235,739</b>	<b>218,699</b>	<b>191,154</b>	<b>27,545</b>	<b>5,292</b>	<b>5,938</b>	<b>5,810</b>	<b>9,509</b>	<b>81.09%</b>
El Paso	230,633	213,897	189,141	24,756	5,386	5,303	6,047	5,509	82.01%
Colorado Springs	184,857	173,558	152,640	20,918	2,932	4,841	3,526	7,818	82.57%
Oklahoma City	245,884	239,371	205,856	33,515	1,669	2,539	2,305	8,504	83.72%

Albuquerque Integrated Modes	2003	2004	2005	2006	2007	2008
Sunport enplaned/deplaned passengers (k)	6007	6228	6466	6563	6490	6862
Railrunner passengers(k)					519 <sup>1</sup>	
Transit Ridership (k)	6835	6863	7250	8450	9386	10,403
Total Miles Bike Lanes, Routes, Trails		619	632	640	653	

<sup>1</sup> Current Railrunner route began May 2007 - April 2008; 12 months of data reported.

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to provide residents safe, affordable transportation options?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that provide residents safe, affordable transportation options?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$71,479 % of Overall Approved Budget: 7.95%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Aviation	<b>Airport Management and Professional Support</b>	<ul style="list-style-type: none"> <li>• Administration and Finance</li> <li>• Public Affairs</li> <li>• Planning and Development</li> <li>• Economic Development</li> </ul>	Aviation Operating Fund \$ 3,685,000	The economy is vital, prosperous and consistent with local and regional resources. Businesses develop and prosper. Competent, well trained motivated employees contribute to the achievement of City goals and objectives.
Aviation	<b>Airport Operations, Maintenance, Security</b>	<ul style="list-style-type: none"> <li>• Airfield, Road etc Maintenance</li> <li>• Sunport Airport Operations</li> <li>• Building Maintenance</li> <li>• Leased Building Maintenance</li> <li>• Janitorial/Cleaning</li> <li>• Parking Structure Maintenance</li> <li>• Rental Car Facility</li> <li>• Airport Police</li> <li>• Double Eagle II</li> </ul>	Aviation Operating Fund \$ 26,081,000	The economy is vital, prosperous and consistent with local and regional resources.  The economy is diverse and broad-based.
Transit	<b>ABQ Ride</b>	<ul style="list-style-type: none"> <li>• Bus Transportation Services</li> <li>• Fleet Maintenance</li> </ul>	Transit Operating Fund \$ 29,612,000	Effective information technology infrastructure is accessible throughout the community. Downtown area is vital, active, safe and accessible.
Transit	<b>Facility Maintenance</b>	<ul style="list-style-type: none"> <li>• Bus Stop Maintenance</li> <li>• Facility Maintenance</li> </ul>	Transit Operating Fund \$ 2,025,000	The work environment for employees is healthy, safe and productive.
Transit	<b>Sun Van/ Paratransit Services</b>	<ul style="list-style-type: none"> <li>• Paratransit Services</li> <li>• Fleet Maintenance Services</li> </ul>	Transit Operating Fund \$ 5,125,000	Residents have a balance of means, opportunity and avenues of support needed to provide for their basic needs.

Transit	<b>Special Events</b>	<ul style="list-style-type: none"> <li>• Special Events</li> </ul>	Transit Operating Fund \$ 251,000	Residents participate in community organizations, activities, and events.
Transit	<b>Strategic Support</b>	<ul style="list-style-type: none"> <li>• General Administration</li> <li>• Finance</li> <li>• Customer Service Center</li> <li>• Security</li> </ul>	Transit Operating Fund \$ 3,613,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively</p>
Transit	<b>Transit Marketing</b>	<ul style="list-style-type: none"> <li>• Transit Demand Management</li> </ul>	Operating Grants Fund \$ \$1,089,000	Customers conveniently access City services and officials.

Program Strategy	Airport Operations, Maintenance, Security			Dept	Aviation		
DESIRED FUTURE							
<b>GOAL 3 - Public Infrastructure</b>							
<b>Desired Community Condition(s)</b>							
21. Residents have safe and affordable integrated transportation options that meet the public's needs.							
38. The economy is vital, prosperous and consistent with local and regional resources.							
37. The economy is diverse and broad-based.							
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs</b>							
<b>Travel is safe.</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
# airside emergencies declared by tower				*	139	111	150
crime reports within Sunport		*	227	248	229	139	200
FAA Certification part 139 <sup>1</sup>	pass	pass	pass	pass	pass	pending	pending
<b>Affordable, Satisfactory Travel</b>							
# non-Stop destinations per day	n/a	37	38	42	42	33	33
# of Passengers enplaned/deplaned	6,225,455	6,351,680	6,563,579	6,489,548	6,806,727	5,955,000	5,876,125
# of commercial and commuter flights into and out of Sunport	121,797	125,055	120,158	116,206	125,280	107,711	104,025
Tenant Satisfaction with Sunport <sup>2</sup>	4.3	4.0	n/a	n/a	n/a	4.0	4.0
# based aircraft	235	235	285	265	201	201	190
Nonairline Revenue per Enplaned Passenger	\$11.22	\$11.33	\$11.30	\$12.84	\$13.60	\$14.21	\$14.50
<b>Strategy Purpose</b>							
Operate, maintain and secure all Sunport and Double Eagle II facilities so that passengers enjoy safe and satisfying traveling experiences and tenants can operate profitably according to plan.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Maintain Sunport airside spaces of 2400 acres and functions including runways (app. 6 M sq ft), roads, ramps, runways, signage, lighting, markings, road network around airfield, surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards.</li> <li>• Respond to major weather events and other emergency events and act as on scene commander.</li> <li>• Provide lighting for airport roads, parking areas and facilities and water for landscape maintenance.</li> <li>• Inspect and identify maintenance conditions of airfields.</li> <li>• Track unscheduled aircraft arrivals, gate uses and overnight parking.</li> <li>• Operate the airport communications center, respond to alarms, monitor security cameras, and dispatch aviation police.</li> <li>• Manage the airport security identification program.</li> <li>• Install, repair, and maintain all systems associated with airport terminal facilities.</li> <li>• Repair, maintenance and utility costs for airport owned buildings which are leased to airport related tenants</li> <li>• Provide janitorial cleaning services for all public areas and Department administration offices at the terminal building, including daily cleaning of floors, elevators, escalators, and jet bridges.</li> <li>• Provide parking on demand for public in a well maintained building.</li> <li>• Maintain, repair, and provide utilities for the consolidated rental car customer service building and related roadways and grounds.</li> <li>• Contract for and provide oversight of the shuttle bus program between rental car facility and the Sunport.</li> <li>• Provide law enforcement, security and other police services for all customers and tenants of the Sunport and related facilities.</li> <li>• Provide traffic control at the Sunport terminal.</li> <li>• Maintain and repair all city-owned infrastructure at the Double Eagle II Airport, including air and land side facilities and road/runways/taxiways.</li> <li>• Monitor DE II tenant contract compliance and report on lease activities.</li> <li>• Contract with FAA approved tower operator for DE II tower operation in last quarter of FY/07.</li> </ul>							

**Planned Initiatives and Objectives**

FY/10 GOAL 3 OBJECTIVE 1. Continue construction of the Terminal Optimization project, which includes reconstruction of food and beverage areas, enlarge and modernize restrooms; enlarge passenger hold rooms; enhance special systems; and modify communication center. Submit a status report to the Mayor and City Council by the end of FY/10. (AVI, Airport Operations, Maintenance, Security)

FY/10 GOAL 3 OBJECTIVE 2. Complete the reconstruction and rehabilitation of the East Terminal Apron by second quarter of FY/10. Submit status reports to the Mayor and City Council at the end of 3rd and 4th quarters of FY/10. (AVI, Airport Operations, Maintenance, Security)

FY/10 GOAL 3 OBJECTIVE 3. Begin reconstruction and rehabilitation of the South General Aviation Ramp by end of FY/10. Submit a status report to the Mayor and City Council by the end of FY/10. (AVI, Airport Operations, Maintenance, Security)

FY/10 GOAL 5 OBJECTIVE 1. Construct three solar projects in support of airport sustainability management and renewable energy efforts. Projects will be located within the Sunport vicinity and will include an electric car charging system, solar collect HVAC and photovoltaic system for power generation. Submit a report to the Mayor and City Council by the end of FY/10. (AVI, Airport Operations, Maintenance, Security)

FY/10 GOAL 5 OBJECTIVE 2. Implement the following elements of the Aviation Department Sustainability Management System: convert cleaning supplies to all green products, establish a peak energy consumption saving program; and establish an airport wide recycling program. Provide a report on progress to the Mayor and City Council by the end of FY/10. (AVI, Airport Operations, Maintenance, Security)

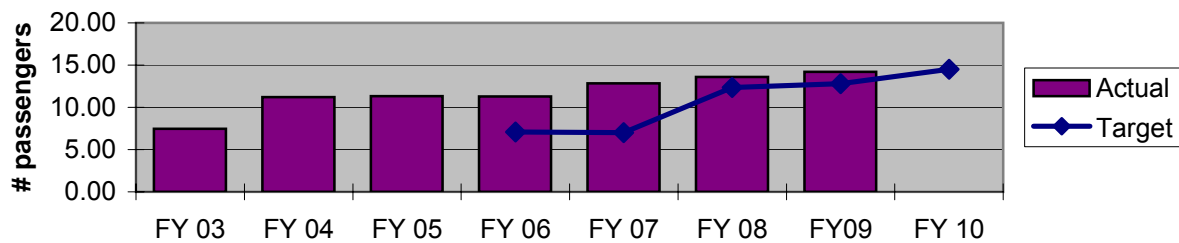
FY/10 GOAL 6 OBJECTIVE 1. Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/10 and begin an evaluation of the program in third and fourth quarter FY/10. Provide a report to the Mayor and City Council on the evaluation by the end of FY/10. (AVI, Aviation Management and Professional Support)

FY/09 GOAL 3 OBJECTIVE 1. Reconstruct and rehabilitate the East Terminal apron by third quarter of FY/09 and provide a report to the Mayor and City Council by the end of FY/09. (Aviation/Operations and Maintenance)

<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
<b>Increase Non-airline revenue per enplaned passenger.</b>	This indicates a strong Concession Program and lessens airport dependence on airline revenue.

**AIM POINTS**

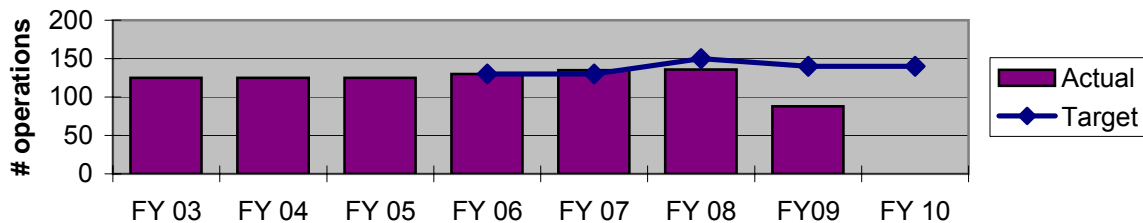
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY 10
Actual	7.46	11.22	11.33	11.30	12.84	13.60	14.21	
Target				7.10	7.00	12.35	12.82	14.50



<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>
<b>Increase the number of operations at DE II (in thousands).<sup>8</sup></b>	This indicates utilization of the Double Eagle II by General Aviation pilots and economic development partners.

**AIM POINTS**

	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	125	125	125	130	135	136	88	
Target				130	130	150	140	140



<b>Total Program Strategy Inputs</b>		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Aviation	611	238	246	247	247	247

Note: in prior years aviation services were provided through a single program strategy. Starting in FY/07, it was divided into two program strategies - Operations and Maintenance and Management and Professional Services.

Budget (in 000's of dollars)	Aviation	611	*	22,866	24,262	25,628	25,267	26,081
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\* Single program strategy split into two program strategies beginning in FY/07.

**Airfield, Road, and Landscaping Maintenance and Snow Removal 1121-1123, 1125,1126**

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	3,621	2,984	4,395	4,184	4,378

**Measures of Merit**

Runway rubber removal operations	Output	3	3	2	3	3	3
Preventative Maintenance Work Orders	Output	10	11	750	800	791	800
Emergency Work Orders	Output	1	13	4	10	2	4
Lane Miles Swept	Output	*	*	4,700	4,800	4,441	4,800
Airfield Lighting- rebuilt	Output	*	*	1,342	1,640	1,005	1,500
Landscape- cool season turf (11.6 acres) # times serviced	Output	*	*	15	26	30	28
Landscape-warm season turf (18.93acres) # times serviced	Output	*	*	3	8	10	8
Green waste removal/recycle	Output	*	*	1295	4200	3,016	3,500

**Sunport Airport Operations 1141**

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	2,214	2,157	2,368	2,368	2,365

**Measures of Activity**

# Emergency Responses Reported to Operations (Medical/In-flight)	Output	287	396	416	350	394	375
High Security Keys Controlled	Output	5976	6037	6,052	6,500	6,111	6,250
Unscheduled aircraft and gate uses	Output	4129	4089	3,752	4,100	2,909	3,500



ID Cards issued	Output		3352	3215	4,356	4,200	5,721	4,500
# Security Ramp Drivers Trained	Output		2727	2695	2,643	2,500	2,656	2,500
# Ramp Accidents	Quality		0	2	1	2	0	2
<b>Building Maintenance 1151</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	4,684	5,265	5,094	4,944	5,287
<b>Measures of Merit</b>								
# Total Work Orders	Output		7052	7368	8135	7500	10,845	8,500
# Emergency Work Orders	Output		49	6	6	12	4	35
# Preventive Maintenance Work Orders	Output		300	100	165	600	677	1000
cost per terminal sq foot maintained	Quality		8.29	8.57	9.69	8.84	9.42	9.23
Call Back Work Orders	Quality		5	12.5	19	15	11	20
Tenant Assessment of Quality <sup>2</sup>	Quality		0	n/a	n/a	4.0	4.0	4.0
Tenant Assessment of Timeliness <sup>2</sup>	Quality		0	n/a	n/a	4.0	4.0	4.0
Warehouse error rate	Quality		*	1%	3%	3%	1.6%	3%
Warehouse stock out level	Quality		*	0.5%	1.75%	1.50%	1.50%	1.75%
Recycle materials (Tons) collected	Quality				28	75	60	100
<b>Leased Building Maintenance 1152</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	227	122	203	203	209
<b>Measures of Merit</b>								
# Total Work Orders	Output		625	451	199	500	240	225
# Emergency Work Orders	Output		81	30	0	60	4	20
# Preventative Maintenance Work Orders	Output		411	340	39	600	50	100
Cost per leased bldg sq foot maintained	Quality		.4	.37	.42	.28	0.81	0.46
Call Back Work Orders	Quality		24	26	26	25	11	20
Tenant Assessment of Quality <sup>2</sup>	Quality		n/a	n/a	n/a	4.0	4.0	4.0
Tenant Assessment of Timeliness <sup>2</sup>	Quality		n/a	n/a	n/a	4.0	4.0	4.0
<b>Janitorial/Cleaning 1154</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	3,008	3,014	3,246	3,246	3,332
<b>Measures of Merit</b>								
Sq ft of floors maintained daily	Output		409,000	443,328	443,328	443,328	443,328	443,328
# restrooms cleaned	Output		39	39	39	42	42	42
Cost per square foot maintained	Output		4.74	6.76	6.8	7.06	6.21	7.29
Tenant satisfaction w/ janitorial svcs	Quality		n/a	n/a	n/a	4.0	4.0	4.0
<b>Parking Structure Maintenance 1155</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	1,667	1,666	1,883	1,883	1,922
<b>Measures of Merit</b>								
# vehicles served	Output		913,087	903,984	896,268	995,000	798,828	816,500
Revenue Generated (mil)	Output		8076	8415	8,727	9,415	7,679	7,669

# covered spaces	Output		3400	3400	3,400	3,400	3,400	3,400
# uncovered spaces	Output		500	500	500	845	500	845
Customer Service Survey	Quality		90%	*	92%	90%	90%	91%
Survey response on overall satisfaction with Parking facilities <sup>9</sup>				3.3	3.4	3.4	3.3	3.4
Revenue generated per vehicle	Quality		8.84	9.31	9.74	9.62	9.61	9.39
% Sunport spaces to off airport spaces	Demand		36%	36%	36%	36%	33%	36%
<b>Rental Car Facility 1158</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	3,484	3,408	3,481	3,481	3,508
<b>Measures of Merit</b>								
Maintenance Cost per Square Foot	Output		14.14	10.13	23.68	10.14	24	21.24
Tenant satisfaction with janitorial svcs	Quality		n/a	n/a	n/a	4.0	4.0	4.0
# of shuttle bus accidents	Quality		3	4	1	3	2	3
% shuttle bus passenger best rating	Output		76.2	75	74%	80%	71%	80%
Average maintenance cost/shuttle bus	Quality		19,571	17,835	14,515	14,000	14,339	16,765
<b>Airport Police 1161</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	3,626	3,958	4,340	4,340	4,515
<b>Measures of Merit</b>								
Traffic Citations	Output		2450	1421	2030	2400	1590	2000
Arrests Involving DWI/Controlled	Output		22	20	22	30	12	20
Arrests Involving Felony Drug Violations	Output		10	6	2	4	3	4
Crimes Against traveling public property	Outcome		80	78	94	75	60	75
Crimes Against Persons at Sunport	Outcome		20	43	26	15	19	10
Crimes Against Property at Sunport	Outcome		80	93	24	90	7	10
Crimes Against Property at Rental Car Facility	Outcome		15	8	61	10	38	35
<b>Double Eagle II Reliever and GA Airport 1131</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	611	*	335	428	618	618	565
<b>Measures of Merit</b>								
Lane miles maintained	Output			16	16	16	16	16
sq ft of runway and taxiway maintained	Output		1.35M	1.45M	1.45M	1.45M	2.56M	2.56M
# operations per year (Double Eagle) <sup>8</sup>		120,000	125,000	135,000	136,000	140,000	88,560	140,000
<b>Objectives and Accomplishments</b>								
<ul style="list-style-type: none"> <li>DE II passed FAA 5010 Inspection in FY/02 and FY/05.</li> <li>Complete DE II tower construction and contract for operation in FY/07.</li> </ul>								
<b>STRATEGIC ACCOMPLISHMENTS</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Overall assessment by Federal Aviation Administration of Sunport Operations. <sup>2</sup> 5 point Likert scale with 5.0 equating Very Satisfied. <sup>3</sup> Increase in work orders due to enhanced software tracking and management system.								

<p><sup>4</sup> New security checkpoint opened in Feb 06 with additional 34,842 sq ft.</p> <p><sup>5</sup> Leased building sq ft increased from 189,000 to 441,326.</p> <p><sup>6</sup> Janitorial sq ft increased due to rental car and security checkpoint additions.</p> <p><sup>7</sup> Janitorial service no longer provided by contract but by direct dept service.</p> <p><sup>8</sup> Double Eagle Operations based on estimation done by NMDOT aircraft counters;</p> <p><sup>9</sup> 4 point Likert scale: 4.0 - excellent, 3.0 - good, 2.0 - fair, 1.0 - poor</p>
<p>The Albuquerque International Sunport, owned by the City of Albuquerque, is the only airport in New Mexico providing diversified commercial airline service to sites throughout the US; City staff operate, maintain, and secure the facility, enabling access to air and cargo transportation by Albuquerque residents and businesses, as well as state, national, and global travelers; Double Eagle II is the reliever airport for Sunport, as well as a growing general aviation airport choice.</p>

<b>Program Strategy:</b>	<b>Aviation Management and Professional Support</b>			<b>Dept</b>	<b>Aviation</b>	
<b>DESIRED FUTURE</b>						
<b>GOAL 3 - Public Infrastructure</b>						
<b>Desired Community Condition(s)</b>						
21. Residents have safe and affordable integrated transportation options that meet the public's needs.						
38. The economy is vital, prosperous and consistent with local and regional resources.						
40. Businesses develop and prosper.						
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.						
<b>Measures of Outcome, Impact, or Need: Results related to Goals, Purpose, Customer Needs</b>						
	Actual	Actual	Approved	Actual	Actual	Approved
	<b>FY06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Airline Revenue per enplaned passenger <sup>3</sup>	8.89	8.08	7.53	8.45	8.91	8.37
# of commercial /commuter flights	120,150	115,749	130,000	125,280	107,711	104,025
Average # of invoices over 90 days	4	1	4	1	4	1
Injury Leave Time Hours Used per 1,000 Hours Worked	10.14	11.79		8.38	2.76	tbd
Sick leave hours used per 1,000 Hours Worked	33.41	36.28		26.84	38.62	tbd
311 Citizen Contact Center cases	834	2,096		2,273	2,025	2,200
<b>PROGRAM STRATEGY RESPONSE</b>						
<b>Strategy Purpose</b>						
Provide the overall policy direction, leadership, administration, and supervision of Aviation assets and employees so that the Albuquerque community is served with an aviation infrastructure that meets its current and future transportation needs; ensure that aviation services are ethically, efficiently and effectively provided by motivated, competent employees; ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Perform accounts payable, accounts receivable, payroll, and purchasing functions.</li> <li>• Develop, monitor, and achieve the operating budget plan.</li> <li>• Negotiate &amp; ensure compliance with airport agreements &amp; leases; act as liaison with tenants &amp; contractors</li> <li>• Develop appropriate rates and charges and adjustments per the airline agreements.</li> <li>• Develop and manage the Aviation capital program and develop financing strategies to include airport equity and revenue bonds, FAA grants and Passenger Facility Charges.</li> <li>• Process all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures.</li> <li>• Provide public information, act as liaison to the news media, neighborhood associations, general public, and the military</li> <li>• Publish press releases and publications.</li> <li>• Develop, update, manage the Airport Master Plan; coordinate with City Planning; develop Env. Assessment.</li> <li>• Oversee project design and construction of Sunport and DEII infrastructure and facilities.</li> <li>• Prepare the economic development plans for both the Sunport and DEII.</li> <li>• Market the Sunport Foreign Trade Zone and the Aerospace Technology Park at DEII.</li> <li>• Perform internal audit functions.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/10 Goal 3, OBJECTIVE 1: Continue construction of the Terminal Optimization project, which includes reconstruction of food and beverage areas, enlarge and modernize restrooms; enlarge passenger holdrooms; enhance special systems; and modify communication center. Report back to the Mayor and City Council on the progress of actions by the end of the fourth quarter of FY/10.						
FY/10 Goal 3, OBJECTIVE 2: Complete the reconstruction and rehabilitate of the East Terminal Apron by second quarter of FY/10 and report back to the Mayor and City Council on the progress of actions by the end of the 3rd quarter of FY/10. Provide a report on progress to the Mayor and City Council by the end of FY 10.						

FY/10 Goal 3, OBJECTIVE 3: Begin reconstruction and rehabilitation of the South General Aviation Ramp by end of FY 10. Provide a report on progress to the Mayor and City Council by the end of FY 10.

FY/10 Goal 5, OBJECTIVE 1: Construct three solar projects in support of airport sustainability management and renewable energy efforts. Projects will be located within the Sunport vicinity and will include an electric car charging system, solar collect HVAC and photovoltaic system for power generation.

FY/10 Goal 5, OBJECTIVE 2: Implement the following elements of the Aviation Department Sustainability Management System: convert cleaning supplies to green products, establish peak energy consumption saving program; and establish airport wide recycling program. Provide a report on progress to the Mayor and City Council by the end of FY 10.

FY/10 Goal 6, OBJECTIVE 1: Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/10 and begin an evaluation of the program in third and fourth quarter FY/10. Provide a report to the Mayor and City Council on the evaluation by the end of FY/10.

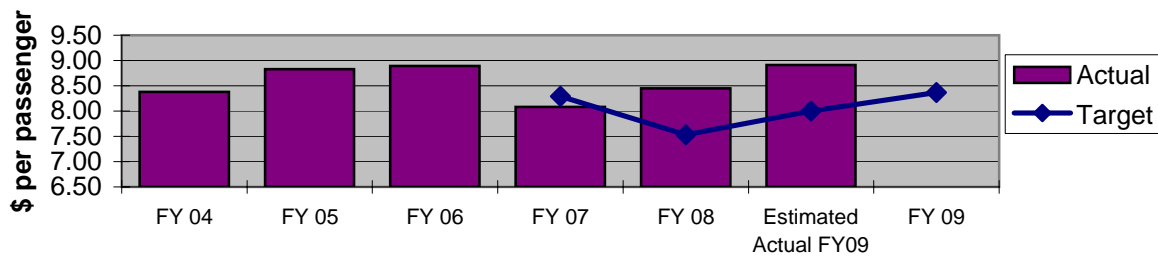
FY/09 GOAL 2 OBJECTIVE 11. Design a facility to meet police and aviation needs at the Double Eagle Airport to include space for law enforcement activities in addition to a hangar for APD aircraft. Submit a design to the Mayor and City Council by the end of FY/09. (APD/Officer & Department Support; Aviation)

FY/09 GOAL 6 OBJECTIVE 2. Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/09 and begin an evaluation of the program in third and fourth quarter FY/09. Provide a report to the Mayor and City Council on the evaluation by the end of FY/09. (Aviation/ Mgt and Prof Support)

<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>
<b>Airline revenue per enplaned passenger</b>	This is a measure of the competitiveness of the Sunport and reflects the overall management of aviation assets. It also is sensitive to changes in total passengers.

**AIM POINTS**

	FY 04	FY 05	FY 06	FY 07	FY 08	Estimated Actual FY09	FY 09
Actual	8.38	8.83	8.89	8.08	8.45	8.91	
Target				8.29	7.53	8.00	8.37



<b>Total Program Strategy Inputs</b>		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Aviation	*	31	29	29	29	29
Budget (in 000's of dollars)	Aviation		3,535	4,311	3,758	3,572	3,685

Service Activities							
<b>Administration and Finance</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	*	2,681	3,328	2,739	2,553	2,734
<b>Measures of Merit</b>					Approved		
# contracts monitored	Output	234	231	226	230	217	225
Concession revenue per enplaned passenger	Quality	3.85	3.97	3.9	3.66	4.15	4.05
Net Revenue per Enplaned Passenger (Food & Beverage)	Quality	*1	0.466	0.460	0.430	0.51	0.499
Net Revenue per Enplaned Passenger (Retail)	Quality	*1	0.687	0.674	0.590	0.73	0.73
Net Revenue per Enplaned Passenger (Advertising)	Quality	*1	0.149	0.145	0.140	0.150	0.153
Calculate Rates and Charges Model accurately	Quality	< 6%	<1%	n/a	<2%	4.8%	<2%
# Citizen Contact/311 calls (Dept. Total)	Output	834	2096	2273	2300	2025	2200
# of positions advertised and processed through HR procedures	Quality		39	49	57	40	52
# of step II grievances filed	Quality		3	0	0	0	0
<b>Public Affairs</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	*	133	160	166	166	159
<b>Measures of Merit</b>					Approved		
# Sunport Serenades	Output	53	62	56	58	48	20
Issues of Community Newsletter	Output	2	0	0	3	0	2
# Positive Stories in Local Media	Output	36	61	48	45	41	50
Community and Business outreach events	Output	26	53	59	45	53	40
Open houses/tours	Output	17	18	17	25	28	30
Press conferences	Output	10	11	11	15	10	12
<b>Planning and Development of Airport Projects</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Aviation	*	718	768	793	793	762
<b>Measures of Merit</b>					Approved		
Ratio of Program Strategies within 5% or 100K of appropriated budget	Quality	1:5	3:6	1:3	3:6	3:6	3:5
Total \$ Amount Appropriated in Millions	Output	168	187	234	180	242	242
\$\$ of Grant Funding (millions)	Output	9	18	21.3	12	15.6	15
# Projects managed	Output	39	40	46	45	47	47

<b>Economic Development - Aviation Assets</b>							
		Actual	Actual	Actual	Revised	Actual	Approved
	Input	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	611	30	3	37	60	60	30
<b>Measures of Merit</b>					Approved		
Aerospace Tech Park - # of Companies locating in Park	Quality	3	1	2	4	1	4
Aerospace Tech Park - # of prospectus distributed			3	8	8	6	6
Sunport Center (FTZ) - # of Companies locating in Park	Quality	3	1	2	3	2	2
Air Service- # of new flights	Output	4	6	2	2	1	1
Revenue Generated (Double Eagle)	Quality	\$93,883	\$140,748	\$181,864	\$175,800	\$175,825	\$176,000
Total Cargo Tonnage	Output	326,455	333,562	341,927	340,000	287,396	265,405
<b>STRATEGIC ACCOMPLISHMENTS</b>							
<p>FY/09 GOAL 6 OBJECTIVE 1. Continue efforts to develop other direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the third quarter, FY/09. (Aviation and CAO)</p>							
<b>Measure Explanation Footnotes</b>							
<p><sup>1</sup> Program Strategy divided in FY/06. See also Aviation Operations.  <sup>2</sup> New measures under Administration for HR.  <sup>3</sup> Airline revenue/enplanement is reported to investors.</p>							

DESIRED FUTURE

**GOAL 3 - Public Infrastructure**

**Desired Community Condition(s)**

- 21. Residents have safe and affordable integrated transportation options that meet the public's needs.
- 20. Effective information technology infrastructure is accessible throughout the community.
- 28. The downtown area is vital, active, safe and accessible.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

Commuting to Work <sup>1</sup> :	2002	2003	2004	2005	2006	2007
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545
Public transport	5,205	3,066	5,813	3,896 <sup>1</sup>	4,903	5,292
Walked	3,719	2,778	2,134	5,173	1,041	5,938
Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810
Worked at home	9,039	8,260	6,563	8,608	7,971	9,509
Mean travel time to work	21.5	18.7	21.3	21.3	20.4	21.2

**Citizen Perception Survey**

Citizen response to "what best describes your use of ABQ Ride"?	2007
I often take public transportation	5%
I sometimes take public transportation	12%
I have considered taking the bus, but do not	27%
I haven't considered taking the bus	31%
I would not take public transportation under any circumstances	23%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter.

**Key Work Performed**

- Operate a system of local, express, and commuter bus routes.
- Maintain ABQ Ride vehicles including; vehicle fueling, inspection, maintenance, parts room, accident repair, and fair box repairs.
- Operate parts room for buses.
- Plan routes and schedules.

**Planned Initiatives and Objectives**

FY10 Goal 3, OBJECTIVE 7. Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, extend Rapid Ride service along Central Avenue east of Wyoming. Report progress to the Mayor and City Council by the end of fourth quarter, FY10. (Transit, ABQ Ride)

FY10 Goal 3, OBJECTIVE 8. Utilizing existing or available revenue or funding, develop a phased timetable for land acquisition, bidding, contract award and proposed construction contract for the development of a Central and Unser Park and Ride Southwest Transit Center. This facility will act as a major intermodal interchange for several routes, provide private vehicle parking, and secure bicycle storage. Report timetable, and achievement of land acquisition along with other progress to the Mayor and City Council by the end of FY10. (Transit, ABQ Ride)

FY10 Goal 3, OBJECTIVE 9. Develop a plan to improve Security at all park and ride facilities, bus stops and bus routes, and implement the plan. Report improvement in the Performance Plan. Report implementation of the plan and progress to the Mayor and City Council by the end of second quarter, FY10. (Transit, ABQ Ride)

FY10 Goal 3, OBJECTIVE 10. Reduce the number of customer service complaints received by 5% through better trained staff, increased security at park and rides, bus stops and routes and more on time routes. Continue to make improvements to the automated announcement systems, driver training programs and ADA compliance. Report progress to the Mayor and City Council by the end of second quarter, FY10, and in the Performance Plan, beginning second quarter FY/10. (Transit, ABQ Ride)

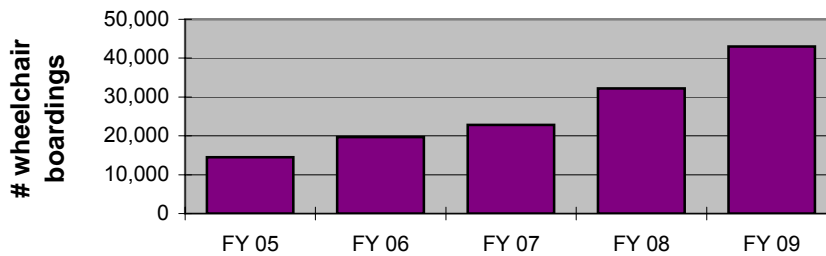


FY09 Goal 3, OBJECTIVE 2. Utilizing existing or available revenue or funding, develop a phased timetable for land acquisition, bidding, contract award and proposed construction contract for the development of a Central and Unser park and Ride Southwest Transit Center. This facility will act as a major intermodal interchange for several routes, provide private vehicle parking, and secure bicycle storage. Report timetable, and achievement of land acquisition along with other progress to the Mayor and City Council by the end of FY/09. (Transit/ABQ Ride)

FY09 Goal 3, OBJECTIVE 3. Utilizing available revenue or funding and in-house resources and/or contracted services, complete citywide fixed-route Transit system studies, to include the Westside Transit Improvements Study. Based on the results of these studies, update/develop the System Short-Range and Long-Range Plans accordingly to guide implementation of system improvements. Considerations shall include route structures City-wide, including but not limited to better service on high-ridership routes, replacement of other routes with neighborhood circulators, and express routes to employment centers. The Transit System Short-Range and Long-Range Strategic Plan will become the basis for requests for capital funding from all sources. Submit the phased plan and completed studies to the Mayor and City Council by the end of FY09. (Transit/ABQ Ride)

Highlighted Measure	Why is this key measure highlighted?
The number of wheelchair boardings per year.	Having the fixed route fleet 100% ADA compliant provides increased mobility to Albuquerque's citizens.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	14,482	19,712	22,837	32,245	42,996



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees <sup>A</sup>	Transit	661	393	396	367	364	364	368
Budget (in 000's of dollars)	Transit	661	24,937	27,123	27,651	27,542	26,261	29,612

### Service Activities

#### Bus Transportation Services - 5714000

Activity Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	27,123	15,334	15,761	16,440	16,673	17,167

#### Measures of Merit

						Approved	
ABQ Ride boardings (in 000's)	Output	8,450	9,386	10,403	10,750	10,760	11,000
Boardings per revenue hour*	Output	30	32	33	33	36	36
Average boardings per weekday	Output	29,279	32,000	34,969	34,000	36,206	37,000
Average boardings per weekend	Output	*	*	*	*	14,638	20,000
Operating expenses per VOMS vehicle (\$)**	Output	\$167,373	\$156,250	\$116,605	\$180,000	N/A	\$160,000
Passenger miles (in 000's)	Output	28,300	31,163	34,548	35,000	36,011	35,000
Operating expenses per unlinked trip***	Output	\$3.10	\$2.53	\$2.29	\$2.60	N/A	\$2.15

Total Rapid Ride Boardings	Output	*	1,672,115	2,143,398	2,300,000	2,303,846	2,475,000
Red Route Rapid Ride Boardings <sup>2</sup>	Output	*	1,672,115	1,891,036	2,000,000	1,923,951	2,000,000
Blue Route Rapid Ride Boardings <sup>3</sup>	Output	*	*	252,362	300,000	379,895	350,000
Green Route Rapid Ride Boardings <sup>4</sup>	Output	*	*	*	*	0	125,000
D-Rider Boardings <sup>5</sup>	Output	*	145,615	158,093	180,000	169,752	180,000
# UNM free boardings <sup>6</sup>	Output	*	*	536,800	420,000	312,603	1,000,000
# CNM student free boardings <sup>7</sup>	Output	*	*	*	90,400	394,162	50,000
% of busses wheelchair accessible	Quality	60	60	100	100	100	100
Revenue miles	Output	4790000	4,660,000	5,110,369	5,000,000	5,038,930	5,000,000

**Fleet Maintenance - 5718000**

**Activity Strategy Inputs**

	Actual	Actual	Actual	Revised	Actual	Approved	
Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	
Budget (in 000's of dollars)	Transit	661	N/A	10,656	11,890	11,102	10,588

**Measures of Merit**

	Quality	405	431	511	460	185	400
Hours billed per piece of equip (Rapid Ride)	Quality	405	431	511	460	185	400
Hours billed per piece of equip (CNG)	Quality	334	355	398	520	422	200
Hours billed per piece of equip (Diesel) <sup>6</sup>	Quality	287	222	144	0	333	0

**Strategic Accomplishments**

Ridership in FY09 was 3.44% over FY08. In FY08 boardings passed the 10 million mark with 10, 402,919 boardings. In FY09, ABQ Ride received 43 new diesel-electric hybrid buses to replace older, non-environmentally friendly buses. The department's fleet of 174 buses is 100% compliant with the Americans with Disabilities Act, and 100% powered by alternative fuel sources. The Northwest Transit Center located at the corner of Coors Bypass and Ellison provides 176 parking facility spaces and approximately 100 additional overflow parking spaces, a large canopy to protect passengers from the elements and bike racks and lockers. Trip planning software is available to passengers to plan their bus trips through out Albuquerque.

**Measure Explanation Footnotes**

<sup>A</sup> For FY/10 both the Full Time Employee counts and the Performance Measures assume that the Transportation Infrastructure Tax will be extended. If the extension does not occur, then the Transit Department would lose approximately 82 FTE's and Performance Measures would also be significantly effected.

<sup>1</sup> American Community Survey, U.S. Census Bureau. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data available in September of the following year (B08101). Mean travel time to work is obtained by dividing the total number of minutes (B08131) by the number of workers 16 years old and over who did not work at home (B08006), or as S0802.

<sup>2</sup> Red Route service began in December 2004.

<sup>3</sup> Blue Route service began in July 2007.

<sup>4</sup> Green route service began in FY10, August 2009; service is between 6th Street and Wenonah.

<sup>4</sup> D Ride Route service began in July 2006.

<sup>5</sup> Green route service began in FY10; service is between 6th Street and Wenonah.

<sup>6</sup> UNM free student boardings began in Aug 07, this was gradually expanded to include students, faculty, staff and UNM Hospital personnel with free rides, by FY09 Mid. Data shows only Feb 09 to June 09 due to process error. New protocol implemented in Feb 09 with updates to fare boxes and driver training.

<sup>7</sup> CNM free student boardings began in Oct 07. Counts for UNM and CNM is an estimate based on the observed increase in UNM college free passes recorded. Data shows only Feb 09 to June 09 due to process error. New protocol implemented in Feb 09 with updates to fare boxes and driver training.

\* NTD (National Transportation Database) 2005 average for transit agencies of similar size is 18.61 pass/hour

\*\* NTD 2005 average for the transit industry is \$252,300 per vehicle

\*\*\*NTD 2005 average for the transit industry is \$3.28 per passenger trip

\* new measure implemented in year indicated      Δ - Data requested, not provided/not available.

Program Strategy		Facility Maintenance			Dept	Transit														
DESIRED FUTURE																				
<b>GOAL 3 - Public Infrastructure</b>																				
<b>Desired Community Condition(s)</b>																				
21. Residents have safe and affordable integrated transportation options that meet the public's needs.																				
57. The work environment for employees is healthy, safe and productive.																				
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>																				
<b>Commuting to Work<sup>1</sup>:</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>												
# workers 16 years and older		213,681	227,257	244,665	238,207	244,956	245,248	Avail												
Car, truck, van -- drove alone		165,755	188,649	205,020	185,195	194,420	191,154	10/09												
Car, truck, van --carpooled		26,028	21,816	21,778	30,371	26,214	27,545													
Public transport		5,205	3,066	5,813	3,896 <sup>1</sup>	4,903	5,292													
Walked		3,719	2,778	2,134	5,173	1,041	5,938													
Other means (taxi, bicycle, motorcycle)		3,935	2,688	3,357	4,964	4,950	5,810													
Worked at home		9,039	8,260	6,563	8,608	7,971	9,509													
Mean travel time to work		21.5	18.7	21.3	21.3	20.4	21.2													
PROGRAM STRATEGY RESPONSE																				
<b>Strategy Purpose</b>																				
Maintain Transit Department's facilities; Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility, so that customers and employees have healthy and safe environments at Transit facilities.																				
<b>Key Work Performed</b>																				
<ul style="list-style-type: none"> <li>• Provide building maintenance and janitorial services at 3 facilities 6 days/week.</li> <li>• Maintain bus stops; cleaning, trash and graffiti removal, and painting 6 days/week.</li> </ul>																				
<b>Planned Initiatives and Objectives</b>																				
<b>Highlighted Measure</b>				<b>Why is this key measure highlighted?</b>																
The number of stops with either a Rapid Ride Shelter or a "turquoise" shelter.				Providing shelters protects passengers from the elements while waiting to board a bus.																
		FY 08	FY 09	FY 10																
Rapid Ride			21.0																	
Non-Rapid Ride			196.0																	
<table border="1"> <caption># shelters</caption> <thead> <tr> <th>Fiscal Year</th> <th>Rapid Ride</th> <th>Non-Rapid Ride</th> </tr> </thead> <tbody> <tr> <td>FY 08</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 09</td> <td>21.0</td> <td>196.0</td> </tr> <tr> <td>FY 10</td> <td>0</td> <td>0</td> </tr> </tbody> </table>									Fiscal Year	Rapid Ride	Non-Rapid Ride	FY 08	0	0	FY 09	21.0	196.0	FY 10	0	0
Fiscal Year	Rapid Ride	Non-Rapid Ride																		
FY 08	0	0																		
FY 09	21.0	196.0																		
FY 10	0	0																		
<b>Total Program Strategy Inputs</b>				Actual	Actual	Actual	Revised	Actual	Approved											
			Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10											
Full Time Employees	Transit	661	na	13	15	17	17	17												
Budget (in 000's of dollars)	Transit	661	na	1,467	1,872	1,621	1,970	2,025												

## Service Activities

### Bus Stop Maintenance - 5720000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	389	181	335	407	266
Measures of Merit						Approved		
# non-Rapid Ride bus stops	Demand		*	2800	2775	2750	2863	2863
# Rapid Ride shelters	Demand		*	*	*	*	21	21
# non-Rapid Ride bus stops with shelters	Demand		*	80	128	80	196	206
# work log entries	Output		*	492	472	550	356	600

### Facility Maintenance - 5722000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	na	1,691	1,286	1,563	1,759
Measures of Merit						Approved		
# work orders for ATC <sup>2</sup>	Output		*	*	48	300	204	300
Average days to complete ATC work order <sup>2</sup>	Output		*	*	3	5	1	1
# work orders open for ATC <sup>2</sup>	Quality		*	*	7	5	0	5
# work orders for Daytona <sup>2</sup>	Output		*	*	203	300	359	300
Average days to complete Daytona work order <sup>2</sup>	Output		*	*	3	5	1	1
# work orders open for Daytona <sup>2</sup>	Output		*	*	12	5	0	0
# work orders for Yale <sup>2</sup>	Quality		*	*	189	600	346	600
Average days to complete Yale work order <sup>2</sup>	Output		*	*	3	5	1	1
# work orders open for Yale <sup>2</sup>	Output		*	*	13	5	0	0
Total # of work orders <sup>2</sup>	Output		*	*	440	1,200	909	1,200
Total # of open work orders <sup>2</sup>	Output		*	*	32	15	0	10

### Strategic Accomplishments

Maintenance of the park and ride facilities is accomplished through a combination of scheduled and as needed visits to maintain facility cleanliness and conduct any needed preventive maintenance. Park and ride facility security has been enhanced by Transit Security and Albuquerque Police personnel making unannounced visits to the facilities. Completed: OBJECTIVE 22. (FY/08)

#### Measure Explanation Footnotes

<sup>1</sup> American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. . Annual data for each year is available in September of the following year.

<sup>2</sup> All new measures for Proposed FY09, to supplement WebHoshin strategic plan, and to form the basis of a facility maintenance and replacement strategy. Initial estimates based on age of facility. Work order tracking system being implemented in the 2nd Quarter of FY08, no data is available prior to this time.

\* new measure      Δ - Data requested, not provided.

Program Strategy		Para-Transit Services			Dept	Transit															
DESIRED FUTURE																					
<b>GOAL 3 - Public Infrastructure</b>																					
<b>Desired Community Condition(s)</b>																					
21. Residents have safe and affordable integrated transportation options that meet the public's needs.																					
5. Residents have access to physical and mental health care.																					
10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.																					
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>																					
		2002	2003	2004	2005	2006	2007														
# of residents 21 years and older in Albuquerque with a disability <sup>1</sup>		65,459	56,717	60,186	67,384	64,829	69,994														
PROGRAM STRATEGY RESPONSE																					
<b>Strategy Purpose</b>																					
Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.																					
<b>Key Work Performed</b>																					
<ul style="list-style-type: none"> <li>Qualify potential riders per American with Disabilities Act (ADA) guidelines.</li> <li>Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County</li> <li>Maintain the Para-transit van fleet.</li> </ul>																					
<b>Planned Initiatives and objectives</b>																					
<b>Highlighted Measure</b>				<b>Why is this key measure highlighted?</b>																	
The number of passengers per service hour.				Ensuring an appropriate number of passenger boardings per service hour will allow the transportation of more transit dependant people in the same amount of time and with the same number of vehicles.																	
		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10														
Actual		2.02	1.85	1.91	1.91	Δ															
<table border="1"> <caption># Para-Transit passengers/hour</caption> <thead> <tr> <th>Fiscal Year</th> <th>Passengers per hour</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>2.02</td> </tr> <tr> <td>FY 06</td> <td>1.85</td> </tr> <tr> <td>FY 07</td> <td>1.91</td> </tr> <tr> <td>FY 08</td> <td>1.91</td> </tr> <tr> <td>FY 09</td> <td>Δ</td> </tr> <tr> <td>FY 10</td> <td></td> </tr> </tbody> </table>								Fiscal Year	Passengers per hour	FY 05	2.02	FY 06	1.85	FY 07	1.91	FY 08	1.91	FY 09	Δ	FY 10	
Fiscal Year	Passengers per hour																				
FY 05	2.02																				
FY 06	1.85																				
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FY 09	Δ																				
FY 10																					
<b>Total Program Strategy Inputs</b>																					
		Actual	Actual	Actual	Revised	Actual	Approved														
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10														
# Full Time Employees	Transit	661	103	91	101	95	95														
Budget (in 000's of dollars)	Transit	661	5,034	4,865	5,498	4,953	5,239														

## Service Activities

### Para-transit Services - 5730000

#### Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	N/A	3,843	4,123	3,798	4,023	3,846

#### Measures of Merit

		Approved						
Para-transit vehicle revenue miles	Output	1,760,000	1,807,972	1,784,695	1,800,000	1,897,948	1,800,000	
# of vehicles operated (VOMS)^	Output	50	50	71	70	50	70	
Para-transit passenger miles	Output	1,890,000	2,017,358	2,072,493	2,100,000	1,989,434	2,100,000	
Vehicle revenue hours	Output	97,720	100,690	100,607	100,000	104,654	100,000	
# unlinked trips for ADA qualified riders	Output	181,000	192,549	192,529	220,000	197,547	220,000	
# riders qualified for Para-transit	Output	10,300 <sup>3</sup>	11,525 <sup>3</sup>	6,057	4,000	5,672	4,000	
# Para-transit no shows	Quality	4,650	6,236	5,783	5,500	5,524	5,000	
% Para-transit no shows	Quality	2.60	3.11	2.70	2.50	3.00	2.22	

### Fleet Maintenance Services - 5750000

#### Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	N/A	1,022	1,375	1,155	1,216	1,279

#### Measures of Merit

		Approved						
Average age of fleet <sup>2</sup>	Output	4	3.1	3.00	3.00	3.50	3.00	
Hours billed per piece of equipment	Quality	218.0	144.0	170.0	165.0	151.4	165.0	
Maintenance costs/revenue mile	Output	0.18	0.18	0.26	0.15	0.36	0.50	

### Strategic Accomplishments

ABQ Ride purchased and received 31 new Sun Vans; together with the bus purchase, the entire fleet of buses and vans are 100% ADA compliant. Current inventory is 70 vans, one was decommissioned in December 2008.

Completed: OBJECTIVE 23. (FY/08) Based on the FTA assessment and subsequent improvements, develop and implement a plan to improve the quality, availability, and efficiency of the SunVan (Para-transit) service. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08. (Transit/Para-transit Services)

#### Measure Explanation Footnotes

<sup>1</sup>American Community Survey, U.S. Census Bureau, data product #B18030; annual data available Sept of the following year.

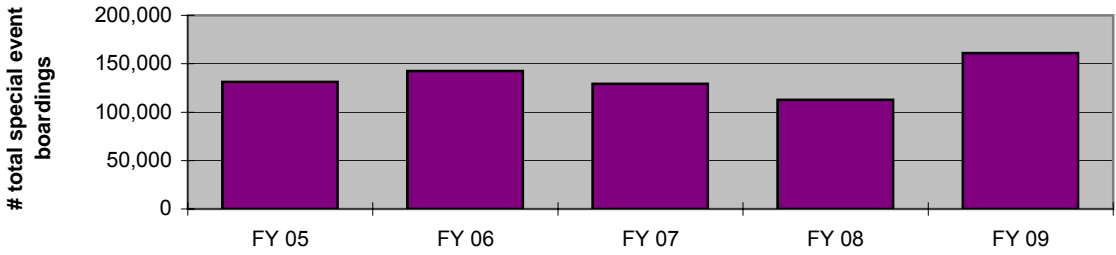
<sup>2</sup> 31 new vans received Jan/Feb 08; one decommissioned Dec 08.

<sup>3</sup> Role included inactive riders prior to FY08.

<sup>3</sup> Increase to FY09 Goals based on adding 6 new splits (routes within a geographic area) or 81.8% increase beginning August 16, 2008.

^VOMS is the number of revenue vehicles operated to meet the annual maximum service requirement. This is the revenue vehicle count during the peak season of the year, on the week and day that maximum service is provided. Vehicles operated at VOMS exclude atypical days or one-time special events.

Δ - Data requested, not available/provided.

Program Strategy	Special Events and Season Transportation Alternatives	Dept	Transit												
DESIRED FUTURE															
<b>GOAL 3 - Public Infrastructure</b>															
<b>Desired Community Condition(s)</b>															
21. Residents have safe and affordable integrated transportation options that meet the public's needs.															
42. Residents participate in community organizations, activities, and events.															
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>															
<b>Attendance at Albuquerque International Balloon Fiesta and New Mexico State Fair<sup>1</sup>:</b>															
Event	2003	2004	2005	2006	2007	2008									
4th of July Fire Works	*	*	150,000	130,000	55,000	55,000									
NM State Fair	557,201	644,572	715,056	738,664	640,000	602,000									
Balloon Fiesta	841,902	794,709	794,709	810,930	899,446	702,884									
PROGRAM STRATEGY RESPONSE															
<b>Strategy Purpose</b>															
Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality-															
<b>Key Work Performed</b>															
<ul style="list-style-type: none"> <li>• Advertise the transportation services for the various events.</li> <li>• Sell passes to the special events.</li> <li>• Provide transportation to and from special event (i.e. Journal Pavilion concerts, 4th of July fire works, state fair, luminaria tour).</li> </ul>															
<b>Planned Initiatives and Objectives</b>															
<b>Highlighted Measure</b>		<b>Why is this key measure highlighted?</b>													
The number of passenger boardings to special events.		Increasing special event boardings will reduce traffic congestion and improve air quality.													
		<table border="1"> <thead> <tr> <th></th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>131,360</td> <td>142,595</td> <td>129,167</td> <td>112,643</td> <td>160,878</td> </tr> </tbody> </table>			FY 05	FY 06	FY 07	FY 08	FY 09	Actual	131,360	142,595	129,167	112,643	160,878
	FY 05	FY 06	FY 07	FY 08	FY 09										
Actual	131,360	142,595	129,167	112,643	160,878										
															
<b>Total Program Strategy Inputs</b>															
	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY09	Approved FY 10								
Full Time Employees	Transit	661	0	0	0	0	0								
Budget (in 000's of dollars)	Transit	661	137	165	166	251	226								

## Service Activities

### Special Events - 5786000

#### Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	137	165	166	251	226	251

#### Measures of Merit

						Approved		
# Rapid After Dark Passes Sold <sup>2</sup>	Output	*	4	6	25	6	25	
# Rapid After Dark Boardings <sup>3</sup>	Output	*	*	7,279	14,000	18,708	20,000	
# Rock Star Concerts Supported <sup>7</sup>	Output	*	*	6	6	6	6	
# Rock Star Shuttle Passes Sold <sup>4</sup>	Output	*	279	*	350	438	350	
# Rock Star Boardings <sup>4</sup>	Output	*	279	369	350	448	350	
# Summer Fun Passes Sold <sup>5</sup>	Output	1,377	1,937	1,160	2,500	725	1,000	
4th of July Fire Works Boardings	Output	*	8,527	6,585	7,000	10,873	10,000	
State Fair Boardings	Output	139,235	117,382	101,827	140,000	126,324	140,000	
Luminaria Tour Boardings <sup>6</sup>	Output	3,360	3,288	3,862	4,000	3,800	4,000	
Total Special Event Boardings	Output	143,972	131,413	121,082	167,850	160,878	170,850	

#### Strategic Accomplishments

There was a 62% increase in FY08 over FY07 in the ridership for the 4th of July Fire Works celebration at the Balloon Fiesta Park. The Luminaria Tour boarded 17.5% more passengers on December 24, 2007. The tour venue was changed to the parking lot at the UNM Arena and the boarding area was made more festive with tents, decorations, Christmas music and ABQ RIDE employees in 19th Century costumes.

#### Measure Explanation Footnotes

<sup>1</sup> Attendance data provided by each organization, which may use actual ticket sales, or may estimate attendance via their own methodology.

<sup>2</sup> Pass booklets (containing coupons) sold May through September. Counts cross fiscal year recordings.

<sup>3</sup> Boardings counted separate from pass booklet sales. Do not need a pass booklet to board. Counts cross fiscal year recordings.

<sup>4</sup> Only selected concerts are provided shuttle service.

<sup>5</sup> Pass booklets (containing coupons) sold April through August. Counts cross fiscal year recordings.

<sup>6</sup> 4,000 tickets sold with 3,862 boardings recorded.

<sup>7</sup> Number of Rock Star (Journal Pavilion) concerts supported depends on performance line up for each year. Concerts cross fiscal year recordings.

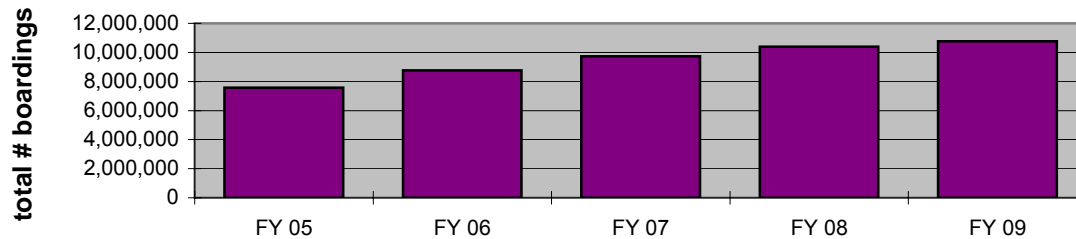
\* New measure implemented in year indicated. Δ - Data requested, not provided.



Program Strategy	Strategic Support		Dept	Transit			
DESIRED FUTURE							
<b>GOAL 3 - Public Infrastructure</b>							
<b>Desired Community Condition(s)</b>							
21. Residents have safe and affordable integrated transportation options that meet the public's needs.							
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
<b>Commuting to Work<sup>1</sup>:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	Avail
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154	10/09
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545	
Public transport	5,205	3,066	5,813	3,896 <sup>1</sup>	4,903	5,292	
Walked	3,719	2,778	2,134	5,173	1,041	5,938	
Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810	
Worked at home	9,039	8,260	6,563	8,608	7,971	9,509	
Mean travel time to work	21.5	18.7	21.3	21.3	20.4	21.2	
		<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Sick leave hours used per 1,000 hours worked		44.28	34.61	36.27	33.36	20.85	28.65
# hours charged to Workers Comp per 1,000 hours worked		19.98	10.57	20.62	17.08	14.54	8.33
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, and management of the transit and paratransit services and related facilities, so that their services are ethically, efficiently and effectively provided.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Manage and direct Transit Department's programs and activities.</li> <li>• Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department.</li> <li>• Operate Customer Service Center.</li> <li>• Conducts long range(20 years) and short range(5 years) planning and develops the department's strategic goals.</li> <li>• Provides public information and acts as liaison to news media, general public, state and federal agencies.</li> <li>• Operate two fueling, storage and maintenance facilities and an intermodal transfer station.</li> <li>• Sets the policy and service direction for the department.</li> <li>• Provide security for transit facilities.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
FY09 Goal 3, OBJECTIVE 4. Prioritize the declassification of vacant Transit Planner positions in order to become more competitive in hiring at the national and regional levels. Advertise in national professional journals to recruit planners with experience in "Best Practices" including coordination with land use planning and innovations from other transit systems. Report progress to the Mayor and City Council by the end of the second quarter of FY/09.							

Highlighted Measure	Why is this key measure highlighted?
The total number of passenger boardings served by the Transit Department's programs.	Increasing the # of passenger boardings helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	7,568,584	8,773,595	9,732,637	10,402,919	10,760,341



### Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Full Time Employees	Transit	661	na	71	73	65	65	
	Transit	663	22	22	23	22	22	
Budget (in 000's of dollars)	Transit	661	na	3,582	3,284	3,569	3,240	3,613

### Service Activities

#### General Administration - 5704000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	860	731	896	813	891

#### Measures of Merit

		Output	*	*	*	Approved		
Training Budget			*	*	*	\$82,760	Δ	TBD

#### Finance - 5705000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	537	529	562	510	571

#### Measures of Merit

		Quality	*	*	*	Approved		
% program strategies within 5% or 100K of appropriated budget		Quality	*	*	*	N/A	92.0%	95.0%
Average # of days to process an invoice		Quality	*	*	*	3	Δ	30

**Customer Service Center - 5707000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	716	709	550	499	552
Measures of Merit						Approved		
# calls received <sup>3</sup>	Output		*	858,825	215,226	400,000	Δ	317,200
# paratransit reservations made	Output		*	187,427	262,819	275,000	256,451	258,928
# paratransit cancellations made	Output		*	*	*	*	51,326	54,642
# complaints received <sup>2</sup>	Quality		*	3,933	3,488	3,500	4,297	3,630
Transit 311 Cases	Demand		352	1,141	1,853	*	8,949	7,500
Transit 311 Cases -FAQ	Demand		4,975	20,159	90,350	*	632,751	350,000
Total Transit 311 Cases Received <sup>4</sup>	Demand		5,327	21,300	92,203	*	641,700	357,500

**Security - 5708000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Transit	661	na	1,469	1,315	1,561	1,417	1,599
Measures of Merit						Approved		
# incident reports	Output		*	2,497	4,023	6,000	8,715	6,000

**Strategic Accomplishments**

Fifty-eight (58) newly purchased diesel-electric hybrid buses replaced older, non-environmentally friendly buses. With this purchase the Department's fleet of 150 buses became 100% ADA compliant, and 100% powered by alternative fuel sources. Thirty-one (31) new Para-transit vans were purchased bringing the total SunVan fleet to 71.

Close coordination between Transit, Planning, and Municipal Development has resulted in the on time completion of the Northwest Transit Facility, the installation of new bus shelters, and the building of three new Rapid Ride shelters. Continued coordination will be maintained as Transit builds 16 more new Rapid Ride shelters, evaluates a possible transformation of the Uptown Transit Center into a Transportation Oriented Development complex, and the development of a new Park and Ride facility at Central and Unser. Completed: Goal 6, OBJECTIVE 19. (FY/08)

**Measure Explanation Footnotes**

<sup>1</sup> American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data available September of the following year.

<sup>2</sup> Includes calls to 311 Citizen Contact Center & directly to ABQ Ride.

<sup>3</sup> Telephone tracking system no longer supported by ISD, equipment failed mid-year FY08. Total number of calls is now the sum of reservations, cancellations and complaints, but does not reflect the actual number of calls answered by the Service Center.

<sup>4</sup> During FY09, the bulk of non-paratransit customer service calls were taken by the 311 Center, this accounts for the huge increase in 311 calls during that year.

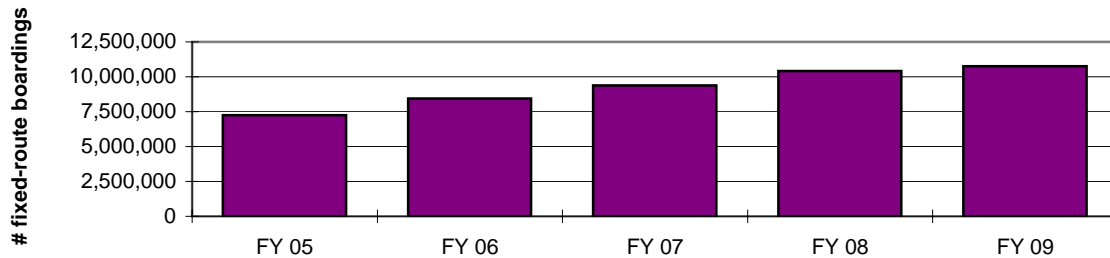
Δ -Transit does not currently track these HR measures but will be tracking during FY08; this data is currently unavailable from City HR.

\* new measure implemented in year indicated

Program Strategy	Transit Marketing	Dept	Transit				
DESIRED FUTURE							
<b>GOAL 3 - Public Infrastructure</b>							
<b>Desired Community Condition(s)</b>							
21. Residents have safe and affordable integrated transportation options that meet the public's needs.							
50. Customers conveniently access City services and officials.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
<b>Commuting to Work<sup>1</sup>:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	Avail
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154	10/09
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545	
Public transport	5,205	3,066	5,813	3,896 <sup>1</sup>	4,903	5,292	
Walked	3,719	2,778	2,134	5,173	1,041	5,938	
Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810	
Worked at home	9,039	8,260	6,563	8,608	7,971	9,509	
Mean travel time to work	21.5	18.7	21.3	21.3	20.4	21.2	
<b>Citizen Perception Survey</b>							
<b>Citizen response to "what best describes your use of ABQ Ride"?</b>						<b>2007</b>	
I often take public transportation						5%	
I sometimes take public transportation						12%	
I have considered taking the bus, but do not						27%	
I haven't considered taking the bus						31%	
I would not take public transportation under any circumstances						23%	
<b>Citizen response to "what, if anything might encourage you to take public transportation"?</b>						<b>2007</b>	
Nothing						29%	
More routes						16%	
Convenient location to home						15%	
Increased gas prices						12%	
More express/direct routes						10%	
More convenient park and ride locations						6%	
More buses						6%	
Safer or cleaner						5%	
Low price						3%	
If didn't have a car or car was in the shop						3%	
PROGRAM STRATEGY RESPONSE							
<b>Program Strategy</b>							
Promote and encourage residents of the Albuquerque area, and visitors, to use alternative modes of transportation to reduce traffic congestion and improve air quality.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Manage the Business Partnership Program (BPP).</li> <li>• Manage the Community Outreach and Education Program.</li> <li>• Manage the Special Event and Seasonal Transportation Alternatives Program.</li> </ul>							
<b>Objectives and Planned Initiatives</b>							

Highlighted Measure	Why is this key measure highlighted?
ABQ Ride ridership.	Increasing boardings will reduce traffic congestion and improve air quality.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	7,249,621	8,450,000	9,386,450	10,402,919	10,760,341



### Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10	
Full Time Employees	Grants	265	10	10	10	21	21	10
Budget (in 000's of dollars)	Grants	265	919	850	874	1,009	1,009	1,089

### Transportation Demand Management (TDM)

#### Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Grant	265	919	850	874	1,009	1,009	1,089

#### Measures of Merit

		Measures of Merit					Approved	
# Business Partnership Program (BPP)/Consignee contacts	Output	758	286	104	600	970	900	
# BPP/Consignee agreements signed	Output	547	27	261	600	48	100	
# BPP Presentations	Output	47	49	26	60	75	60	
# BPP information tables	Output	173	126	75	200	225	200	
# Strive Not To Drive Signed Pledge Cards Received <sup>2</sup>	Output	*	*	1,164	500	972	500	
# Clean Air Challenge Signed Pledge Cards Received <sup>3</sup>	Output	*	*	3,623	5,000	5,277	5,000	
# GOV 16 television shows filmed	Output	17	18	11	12	12	12	

#### Strategic Accomplishments

Strive Not to Drive and Clean Air Challenge campaigns saw a successful year with increases in those pledging to promote less pollution. In FY10, marketing personnel hope to use follow-up surveys to assess the effect of the campaigns in changing behavior.

#### Measure Explanation Footnotes

<sup>1</sup> American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. . Annual data for each year is available in September of the following year. Information provided by other than Transit.

<sup>2</sup> Campaign runs 1 week in May.

<sup>3</sup> Campaign runs November - March.

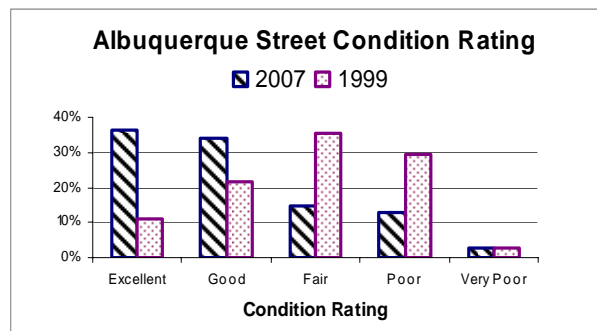
\* new measure implemented in year indicated.

## Goal 3 Desired Community Condition 22: THE STREET SYSTEM IS WELL DESIGNED AND MAINTAINED.

The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of THE STREET SYSTEM	CONCLUSIONS BASED on the DATA
<b>Street Condition Rating</b>	<p>The condition of Albuquerque roadways has improved dramatically since 1999. Over 75% of roadway miles are now in excellent or good condition, up from approximately 33% in 1999. This is due primarily to the use of a quarter cent transportation gross receipts tax initiated by Albuquerque voters on January 1, 2000 and expiring in 2010.</p> <p><i>Data Source: City of Albuquerque, based on Consultant Evaluations</i></p>
<b>Annual Hours of Traveler Delay during Rush Hour</b>	<p>Albuquerque has the third highest hours of delay per traveler among the peer cities in 2005. However, Albuquerque's increase over 1995 was 3 hours (or 10%), the second best result of the seven cities. Despite significant population increases, Albuquerque's travel time index increased by only .01 from 1995 to 2005 (less than 1%). This means that the distance traveled under free flow conditions in 20 minutes would require 23.4 minutes during peak periods in 2005, up from 23.2 minutes in 1995. Only one peer city showed less increase in travel time delay from 1995 to 2005 (Salt Lake City).</p> <p><i>Data Source: 2007 Urban Mobility Report, Texas Transportation Institute, Texas A&amp;M</i></p>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress>



Urban Area	Annual Hours Delay per Traveler <sup>1</sup>			Travel Time Index <sup>2</sup>		
	2005	1995	% Change	2005	1995	% Change
<b>Principal City</b>						
Austin, TX	49	32	53.1%	1.31	1.18	11.0%
Tucson, AZ	42	23	82.6%	1.23	1.13	8.8%
Albuquerque, NM	33	30	10.0%	1.17	1.16	0.9%
Salt Lake City, UT	27	32	-15.6%	1.19	1.19	0.0%
Colorado Springs, CO	27	12	125.0%	1.14	1.07	6.5%
El Paso, TX	24	10	140.0%	1.17	1.07	9.3%
Oklahoma City, OK	20	17	17.6%	1.09	1.07	1.9%

<sup>1</sup> Extra travel time for peak-period travel during the year divided by the number of travelers who begin a trip during the peak period (6-9am and 4-7 pm).

<sup>2</sup> The ratio of travel time in the peak period to the travel time at free-flow conditions. A value of 1.35 indicates a 20 minute free flow trip takes 27 minutes in the peak.

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure the street system is well designed and maintained?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that provide a well designed and maintained street system?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$26,429    % of Overall Approved Budget: 2.92%**

<b>Dept.</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Municipal Development	<b>Construction</b>	<ul style="list-style-type: none"> <li>• Construction Management</li> <li>• Construction Coordination</li> </ul>	General Fund \$ 1,810,000	Travel on city streets is safe.  A storm water system protects the lives and property of residents.
Municipal Development	<b>Design Recovered Storm Drainage &amp; Transport</b>	<ul style="list-style-type: none"> <li>• Design Transportation</li> <li>• Design Storm</li> </ul>	General Fund \$ 2,234,000	A storm water system protects the lives and property of residents.
Municipal Development	<b>Municipal Development Strategic Support</b>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Administration CIP/IDOH</li> <li>• Culture Plan</li> </ul>	General Fund \$ 2,164,000	A storm water system protects the lives and property of residents.  City fixed assets, property, and infrastructure meet City goals and Objectives.  Competent, well trained motivated employees contribute to the achievement of City goals and objectives.
Municipal Development	<b>Street Services</b>	<ul style="list-style-type: none"> <li>• Street Cleaning</li> <li>• Traffic Signals</li> <li>• Traffic Engineering/Analysis</li> <li>• Traffic Electricity</li> <li>• Street Maintenance</li> </ul>	General Fund \$ 15,098,000  Gas Tax Road Fund \$5,104,000	Travel on city streets is safe.

DESIRED FUTURE

**GOAL 3 - Public Infrastructure**

**Desired Community Condition(s)**

- 13. Travel on city streets is safe.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 59. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2005	2006	2007	2008	2009
<b># of fatal accidents in construction zones</b>	0	0	1	0	0
<b>2007 Citizen Perception Survey:</b>					<b>2007</b>
<b>% of citizens who agreed that the street system is well designed overall</b>					<b>48%</b>
<b>% of citizens who agreed that the street system is well maintained</b>					<b>37%</b>
<b>% of citizens who reported that the amount of time spent waiting in traffic has increased over the last few years</b>					<b>63%</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

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

**Key Work Performed**

- Inspect CIP construction sites in the City ROW to assure adherence to City plans and specifications.
- Issue barricade and excavating permits in the City ROW and inspect these sites.
- Approve parades and other special events.
- Distribute traffic bulletins via e-mail.
- Coordinate projects with local private utility companies.
- Provide geodetic waypoints and survey monumentation to aide construction of public infrastructure and public and private land surveying functions.
- Operate new Albuquerque Real Time Global Navigation Satellite System (ARTGN) to assist local surveyors, engineers, and other users to more accurately determine data points.
- Respond to Citizen Contact Center (311) citizen complaints regarding DMD Construction services, including but not limited to complaints regarding sidewalks, roadway construction and barricades.
- Provide information and maps of City owned infrastructure.

**Planned Initiatives and Objectives**

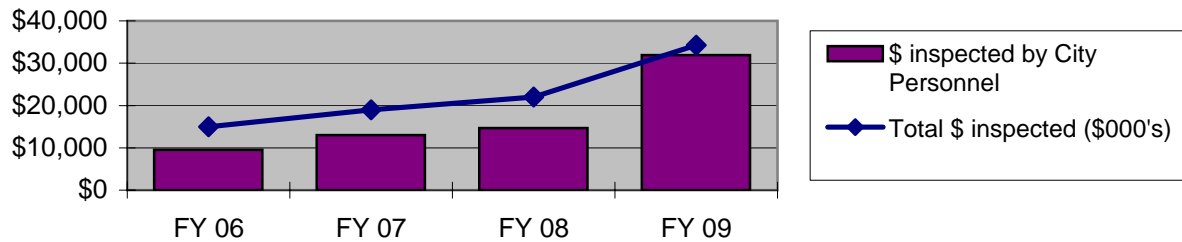
Implement Microsoft Project Management software for inspector supervisors to track construction project status and progress, including the acquisition of wireless laptop computers.



Improve internal divisional and department procedures to streamline responses to all 311 citizen inquiries.  
 Increase training for all project inspectors to improve performance, moral, quality, and cross-training.  
 Increase the percentage of City CIP projects using City-inspected personnel to reduce costs and to improve project quality and coordination.

Highlighted Measure	Why is this key measure highlighted?
<b>The dollar value of City CIP funded construction projects managed and inspected using City personnel, compared to the total dollar value of CIP construction which required management and inspection.</b>	Utilizing City personnel to inspect and manage City CIP funded construction projects will reduce costs and improve project quality and construction. When City personnel are not used, consultants perform the work instead, resulting in greater costs, and the potential for reduced public accountability.

	FY 06	FY 07	FY 08	FY 09
\$ inspected by City Personnel	\$9,560	\$12,982	\$14,688	\$31,917
Total \$ inspected (\$000's)	\$15,000	\$19,000	\$22,000	\$34,267



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	33	28	27	20	20	19
Budget (in 000's of dollars)	General	110	2,231	2,377	1,813	1,795	1,672	1,810

### Service Activities

#### Construction Management - 2406000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,696	1,913	1,417	1,380	1,257	1,421

Measures of Merit						Approved		
# new and repositioned horizontal and vertical survey values	Demand	*	*	n/a	50	141	60	
# Albuquerque Geodetic Reference System (AGRS) horizontal and vertical values	Demand	*	*	2,000	1,995	2,136	2,095	
# of total subscribers to ARTGN	Demand	*	*	12	15	11	15	
# of ARTGN Base Stations maintained	Demand	*	*	8	7	8	8	

**Construction Coordination - 2421000**

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	521	464	396	415	415	389

<b>Measures of Merit</b>						Approved	
# barricade and excavation permits issued	Demand	9,962	9,345	8,616	8,500	10,573	8,500
# parades and special events approved/applied	Demand	90	333 <sup>1</sup>	699	700	613	690
barricade complaints as % total permits issued	Quality	1.11%	3%	3.3%	3.5%	2.3%	3.5%
# 311 Cases for Construction Services	Output	0	12	1452	1500	1683	1500
# sidewalk inspections	Demand	*	*	*	*	5,219	5,000
# barricade inspections	Demand	*	*	*	*	14,218	14,000
# requests for utility locations	Output	73	196	205	200	450	200

**Strategic Accomplishments**

Completed: Goal 3, OBJECTIVE 7. (FY/08) Utilizing existing resources, evaluate the effectiveness of the new global positioning system base stations that provide readily available data to subscribing survey users in the greater metropolitan area. Report in the Performance Plan beginning first quarter, FY/08. (DMD/Construction)

Completed: Goal 4, OBJECTIVE 1. (FY/08) Completed construction of Balloon Museum Phase 5.

Completed: Goal 4, OBJECTIVE 13. (FY/08) Complete the programming and design of Phase II of the Albuquerque Bicycle Park (Veloport) and submit a status report to the Mayor and City Council by the end of the second quarter, FY08. (DMD/Construction)

**Measure Explanation Footnotes**

<sup>1</sup> Includes movie productions.

DESIRED FUTURE

**GOAL 3 - Public Infrastructure**

**Desired Community Condition(s)**

- 22. The street system is well designed and maintained.
- 19. A storm water system protects the lives and property of residents.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**# storm water system and annual precipitation<sup>1</sup>:**

	2001	2002	2003	2004	2005	2006	2007	2008
<b>Annual Precipitation</b>	6.6	6.39	6.35	11.8	11.42	13.06	10.21	8.35

**Mean travel time to work (minutes)<sup>2</sup>:**

2001	2002	2003	2004	2005	2006	2007
19	21.5	18.7	21.3	21.3	20.4	21.2

Citizen Perception Survey	2007	2008
<b>Citizens reporting that their wait in traffic has increased over the past few years</b>	63%	
<b>Citizens reporting that they support expanded bicycle trails so that bikes aren't forced to share the city streets with cars</b>	71%	

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide engineering and planning services so that the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

**Key Work Performed**

- Design and manage transportation and storm drainage projects
- Administer contracts, conduct contract monitoring and compliance activities.
- Review and approve streets, storm drainage, on-street bikeways and paved biking trails plans
- Provide storm drainage control for 120,832 acres of watershed.
- Sample storm drainage for water for compliance with NDPES permit

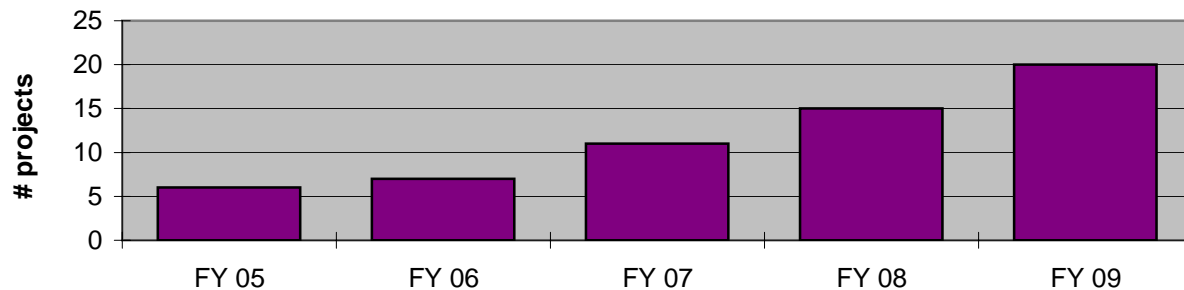
**Planned Initiatives and Objectives**

FY/10 Goal 3, OBJECTIVE 5. Begin the construction of the I-40 Pedestrian and Bicycle Bridge over the Rio Grande. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Design Recovered Storm Drainage and Transport)

FY09 Goal 3, OBJECTIVE 5. Submit the City of Albuquerque's proposed MS4 (Municipal Separate Storm Sewer System) Permit for renewal to EPA Region 6. Report results to Mayor and City Council by the end of FY/09. (DMD/Design Recovered Storm)

Highlighted Measure	Why is this key measure highlighted?
The number of projects that improve intersection level of service (LOS).	Improving the intersection LOS improves air quality and reduces travel time, and contributes to safe travel on city streets.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	6	7	11	15	20



### Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Revised	Actual	Approved	
								FY 06
Full Time Employees	GF-CIP	110	22	24	24	24	24	
Budget (in 000's of dollars)	GF-CIP	110	1,512	1,634	1,715	2,093	2,093	2,234

### Service Activities

#### Design Transportation - 2431000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
Budget (in 000's of dollars)	GF-CIP	(#)	1,273	452	993	1,243	1,243	1,341
<b>Measures of Merit</b>						Approved		
# lane miles added	Output		6	11	8	6	7.5	7
# paved bike facility miles added	Output		10	10	10	8	17.25 <sup>3</sup>	4

#### Design Storm - 2429000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
Budget (in 000's of dollars)	GF-CIP	(#)	na	239	510	587	587	613
<b>Measures of Merit</b>						Approved		
# violations of NDPES permit for storm	Quality		0	0	0	0	0	0
# storm water samples taken	Output		30	29	25	31	35	30

## Strategic Accomplishments

Completed: OBJECTIVE 5. (FY/08) Evaluated the benefits of storm drainage improvements in Barelas and Martineztown areas. Projects completed were the AQ Pond, Odelia Storm Drain, Kinley Storm Drain and the Post Office Pond.

Completed: Goal 3, OBJECTIVE 24. (FY/08) Developed a conceptual plan to address connectivity and potential improvements for train surfacing on the west side of the Bosque from Alameda to Central.

Completed: OBJECTIVE 11. (FY/08) Completed construction on the following projects: Osuna Blvd from the North Diversion Channel to Jefferson St., Wyoming Blvd. crossing of the La Cueva Arroyo, and San Mateo Blvd from the Hahn Arroyo south to Aztec Street.

### Measure Explanation Footnotes

<sup>1</sup> National Weather Service Data - Free via. Internet, at [www.noaa.gov](http://www.noaa.gov).

<sup>2</sup> Data Source: American Community Survey, U.S. Census Bureau

<sup>3</sup> One time addition of 6 bicycle lane miles for Lead/Coal and 4.5 bicycle lane miles for Unser Blvd, Phase One.

\* new measure implemented in year indicated

DESIRED FUTURE

**GOAL 3 - Public Infrastructure**

**Desired Community Condition(s)**

- 22. The street system is well designed and maintained.
- 19. A storm water system protects the lives and property of residents.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
# sick leave hours used per 1,000 hours worked	37.61	51.13	38.00	37.99	38.32	29.83
# hours charged to Workers' Comp injuries per 1,000 hours worked	3.82	3.58	12.29	12.04	12.38	11.71
<b>311 Cases for Municipal Development</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>		
General DMD - FAQ & Other	7,756	11,146	7,696	1,322		
311 calls for specific DMD Programs	987	27813	37164	43205		
<b>Total 311 cases for DMD</b>	<b>8,743</b>	<b>38,959</b>	<b>44,860</b>	<b>44,527</b>		

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, so that their services are ethically, efficiently and effectively provided. Provide management and accountability of CIP funds so that City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that residents have access to infrastructure.

**Key Work Performed**

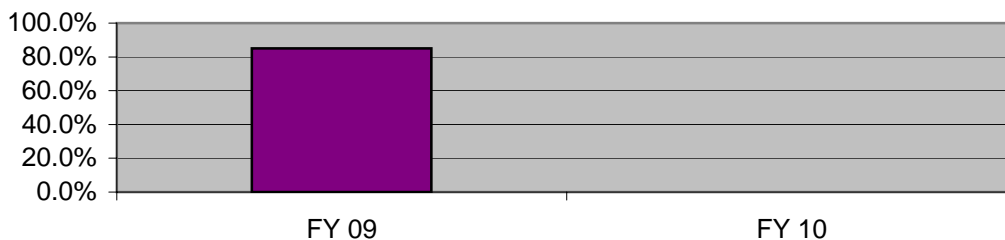
- Manage and direct Municipal Development Department's programs and activities.
- Manage, track and provide accountability of CIP funds.
- Prepare, review and track vendor contracts for adherence to CABQ RFP and purchasing policies and procedures.
- Negotiate legal issues pertaining to municipal development projects
- Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support

**Planned Initiatives and Objectives**

FY09 Goal 1, OBJECTIVE 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>The percentage of old (2005 and older) bonds funds expended.</b>	Expending available bond funds will improve the street, bikeway, storm and park systems.

	FY 08	FY 09	FY 10
Actual		85.0%	



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	21	28	30	30	30	27
Budget (in 000's of dollars)	General	110	1,512	2,283	2,212	2,431	2,257	2,164
<b>Service Activities</b>								
<b>Administration - 2403000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	593	1,239	1,265	1,285	1,209	1,083
<b>Measures of Merit</b>						Approved		
# of const. contracts reviewed	Output		49	39	35	40	37	40
capital \$ expended by DMD	Output		123.8 m	110 m	95.4m	80m	94m	80m
# positions advertised and processed through HR procedures	Output		*	69	117	60	60	50
<b>Administration CIP/IDOH- 2402000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	885	946	947	1,048	1,048	1,081
<b>Measures of Merit</b>						Measures for this activity are included in Administration.		
<b>Culture Plan - 2441000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	97	98	0	98	0	0
<b>Measures of Merit</b>						There are no measures for this activity.		
<b>Strategic Accomplishments</b>								
Completed: Goal 3, OBJECTIVE 8. (FY/08) Reactivate the GIS Task Force to evaluate existing GIS resources and develop a proposal for a comprehensive integrated GIS system for the City to better coordinate physical assets, projects, and strategic planning efforts. Report to the Mayor and City Council by the end of second Quarter FY/08. (DMD/Strategic Support & Planning/Strategic Support)								
<b>Measures Explanation Footnotes</b>								
<sup>1</sup> Injury rates showed an increase in FY06 as additional program strategies joined DMD, in prior years there were reported under Parks & Rec, Transit and Public Works. Sick leave and injury time usage reports generated by OMB.								

Program Strategy	Street Services					Dept	Municipal Development		
DESIRED FUTURE									
<b>GOAL 3 - Public Infrastructure</b>									
<b>Desired Community Condition(s)</b>									
22. The street system is well designed and maintained.									
13. Travel on city streets is safe.									
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>									
<b>Street Conditions<sup>1</sup>:</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>	<b>Very Poor</b>				
2007 (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%				
2007 (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%				
1999 (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%				
<b>Analyzed City of Albuquerque Collisions &amp; Rates per 1,000 population <sup>1</sup></b>									
	2000	2001	2002	2003	2004	2005	2006	2007	
Collisions (analyzed)	18,484	20,306	19,390	19,089	20,940	20,433	20,906	20,951	
Injury & Fatal	6,764	7,273	6,659	6,727	7,026	6,489	5,989	5,560	
Injury	6,713	7,208	6,606	6,678	6,957	6,433	5,926	5,505	
Fatal	51	65	53	49	69	56	63	55	
Non-Injury	11,720	13,033	12,731	12,362	13,914	13,944	14,917	15,391	
Population <sup>2</sup>	449,140	454,291	464,011	472,814	483,249	494,477	504,949	518,271	
Accident Rate/1000	41.15	44.70	41.79	40.37	43.33	41.32	41.40	40.42	
Injury/Fatal Rate/1000	15.06	16.01	14.35	14.23	14.54	13.12	11.86	10.73	
<b>311 Cases - Street Services</b>		<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>				
Street Non-Urgent		0	2,449	2,598	2,696				
Street Urgent (Includes Potholes)		0	4,374	4,514	3,964				
Traffic Signal/Sign Non-Urgent		53	7,763	12,689	12,296				
Traffic Study Request		19	1,279	1,650	1,229				
Traffic Signal/Sign Urgent		432	3,709	3,874	3,219				
<b>Total Street Services 311 Cases</b>		<b>504</b>	<b>19,574</b>	<b>25,325</b>	<b>23,404</b>				
PROGRAM STRATEGY RESPONSE									
<b>Strategy Purpose</b>									
Provide street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices, so that the flow of motorized, non-motorized and pedestrian traffic is safe and efficient.									
<b>Key Work Performed</b>									
<b>Street Maintenance</b>									
<ul style="list-style-type: none"> <li>• Street sweeping.</li> <li>• Maintain and rehabilitate all City of Albuquerque roadway.</li> <li>• Repair sidewalks, curbs, and handicap access issues.</li> <li>• Rate street conditions and prioritize Bond Fund expenditures.</li> <li>• Surface dirt roads to improve air quality.</li> <li>• Maintain unpaved roads.</li> <li>• Remove waste from illegal dump sites.</li> <li>• Assist the Fire Dept. and APD with fuel spills, hydraulic oil and other emergency situations.</li> <li>• Mobilize and address snowstorm and flash flooding problems.</li> </ul>									
<b>Traffic Engineering</b>									
<ul style="list-style-type: none"> <li>• Conduct traffic studies for multi-way stops, traffic signals, left turn arrows, speed limits and traffic counts to determine appropriate revisions for improved traffic control.</li> <li>• Install new and repair existing traffic signals, signs and markings.</li> <li>• Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons.</li> <li>• Investigate and remove obstructions from ROW.</li> </ul>									



- Manage Neighborhood Traffic Management Program (NTMP); consisting of traffic studies and installation of speed humps.
- Receive and address traffic related citizen concerns.
- Maintain traffic signals, school flashers, signs, and markings.

**Planned Initiatives and Objectives**

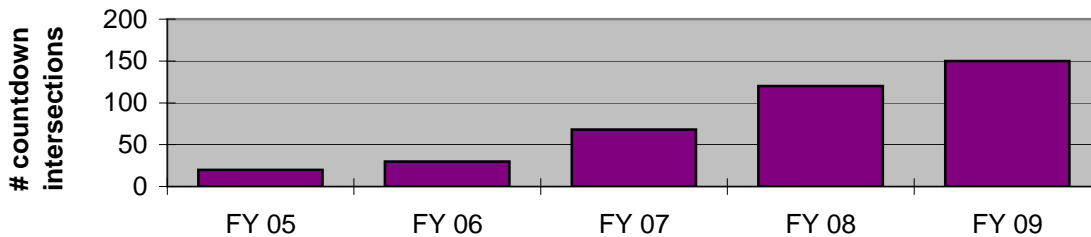
FY/10 Goal 3, OBJECTIVE 6. Review FY10 bridge inspection reports provided by the NMDOT and develop a priority listing for both maintenance and contract projects. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Street Services)

FY09 Goal 3, OBJECTIVE 6. Review bridge inspection reports provided by the NMDOT and develop a priority listing for both Maintenance and Contract Projects. Report progress to Mayor and City Council by the end of FY/09. (DMD/Street Services)

FY09 Goal 3, OBJECTIVE 7. Using existing or available funding, begin implementation of replacing existing mercury vapor residential street lights with high pressure sodium street lights to improve energy efficiency. Report progress in the Performance Plan, beginning second quarter of FY/09. (DMD/Street Services)

Highlighted Measure	Why is this key measure highlighted?
Number of pedestrian countdown signals at signalized intersections.	Pedestrian countdown signals will provide a safe and efficient signal to inform pedestrians crossing the street, and will increase safety.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	20	30	68	120	150



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	69	70	78	75	76	69
	Gas Tax	282	59	60	60	60	60	60
	Infra Tax	110	49	50	53	49	49	50
Budget (in 000's of dollars)	General	110	9,148	9,951	10,527	11,190	11,161	11,890
	Gas Tax	282	4,933	5,817	5,092	5,267	5,267	5,104
	Infra Tax	110	2,395	2,599	2,422	2,968	2,698	3,208

## Service Activities

### Street Cleaning - 2422000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	2,298	2,633	2,795	2,735	2,735	2,779
Measures of Merit						Approved		
# curb miles swept	Output		49,616	51,823	46,057	51,823	50,251	50,000
tons of debris removed	Output		7,261	7,412	6,977	7,412	14,247	9,500

### Traffic Signals - 2423000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	2,711	3,064	3,280	3,610	3,610	3,888
Measures of Merit						Approved		
# traffic signals	Demand		589	586	593	590	595	597
# school flashers	Demand		276	278	278	278	280	284
# signal maintenance performed	Output		3486	3911	1532	3500	5760	3500
# signal damage call-outs	Output		344	425	770	375	1012	600
# after hour signal call-outs	Output		327	470	624	375	324	500
# signs installed	Output		658	1124	1050	500	1040	700
# sign maintenance performed	Output		2293	4497	5640	2000	4800	2500
# illuminated street signs installed at intersections	Output		*	7	36	50	48	75
#sign damage call-outs	Output		435	1125	960	600	1560	800
# after hour sign call-outs	Output		501	450	468	150	208	250
# marking maintenance performed	Output		388	453	630	300	416	500
# marking work orders completed	Output		77	115	160	50	60	75

### Traffic Engineering/Analysis - 2424000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	814	861	904	1,068	1,068	944
Measures of Merit						Approved		
# citizen concerns received	Demand		866	823	10,794	2,000	17,151	10,000
# citizen concerns closed	Output		866	823	10,529	1,000	16,759	9,700
# Neighborhood Traffic Management Program (NTMP) requests	Demand		88	181	545	300	565	400
# NTMP studies conducted	Output		733	698	632	600	507	300
# locations NTMP measures installed	Output		22	29	9	5	12	5
# obstruction complaints	Demand		336	442	1,270	500	1,589	750
# intersection timings observed	Output		159	117	165	150	138	175
# corridor analysis performed	Output		26	32	23	25	25	35

**Traffic Electricity - 2425000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	3,325	3,393	3,548	3,777	3,748	4,279

**Measures of Merit**

This activity pays for street and traffic light electricity and has no measures.

**Street Maintenance - 6260000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Gas Tax	282	4,933	5,817	5,092	5,267	5,267	5,104

**Measures of Merit**

						Approved		
lane miles of paved road	Demand		4318	4437	4450	4460	4525 <sup>3</sup>	4535
centerline miles of dirt roads	Demand		3.7	3.7	4	4	3	3
# lane miles overlaid	Output		89	95	78	85	50	50
# lane miles heater recycling or crack-seal w/ micro surface (arterial)	Quality		16	46	21	25	29	20
# lane miles heater recycling or crack-seal w/ slurry seal (residential)	Output		104	109	122	75	84	75
# lane miles crack sealed	Output		82	135	120	100	76	100
# miles of dirt road surfaced for air quality improvement	Output		0	0	0.5	1	0.5	0.5
# potholes filled	Output		5889	3499	3350	3500	2476	3000
% potholes filled within 48 hours of notification	Quality		97%	99%	99%	99%	99%	99%
# tons of material for snow/ice mitigation	Demand		*	6310	1619	3800	1650	3800
# lane miles curbs replaced	Output		50	24	22	22	15	22

**Trans Infrastructure Tax - 24522**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Infra Tax	110	2,395	2,599	2,422	2,968	2,968	3,208

**Measures of Merit**

Measures for this program are captured above.

**Strategic Accomplishments**

Completed: Goal 3, OBJECTIVE 9. (FY/08) Improve response to citizen concerns and increase efficiency of existing street maintenance and traffic signalization by obtaining equipment, training, software, and access required to provide real time in vehicle access to the City's updated 311 Service Order software. Develop baseline and performance measures to be included in the FY/09 Performance Plan. (DMD/Street Services)

Completed: Goal 3, OBJECTIVE 10. (FY/08) Utilizing the pavement rating system report, identify and implement a methodology that will allow for timely and regular monitoring of street conditions to facilitate the identification of priorities for rehabilitation, renovation and construction and reconstruction. Report in the Performance Plan beginning second quarter FY/08. (DMD/Street Services)

Completed: Goal 3, OBJECTIVE 12. (FY/08) Improve pavement markings on City roadways. This will include striping on arterials and collectors, painting of median noses, and painting of existing marked cross walks. Also, install and maintain marked parking stalls as deemed necessary. Report to the Mayor and City Council by end of the fourth quarter, FY/08. (DMD/Street Services)

Completed 2 rehabilitation contractors - Arterial/Residential.

Implemented Phase 8 of Traffic Signal Interconnect System (Wyoming/4th Street).

Completed pavement management data collection & rating system.

### Measure Explanation Footnotes

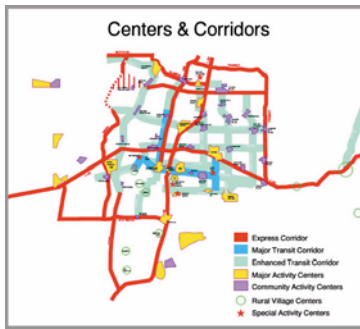
<sup>1</sup> In 2007, a Surface Defect Index (SDI) rating was completed in the same method as in the 1999 report. The numbers provided are an accurate comparison of roadway improvements from 1999. Additionally, the 2007 report included a Pavement Quality Index (PQI) rating which included additional items of performance which were not available in 1999. The findings of the PQI rating will be used as a basis for future street rating improvements.

<sup>2</sup> Accident data from NM Department of Transportation, Analyzed by UNM's Division of Government Research.  
Population data from US Census Bureau's American Community Survey (ACS) City of Albuquerque annual Fact Sheet.

<sup>3</sup> GIS update on lane miles with mostly residential roads constructed by private development.

All 311/citizen concern or complaint data provided by OMB from 311 data.

\* Indicates new measures in this year, although data history may be available.



**Goal 4: Sustainable Community Development**  
 Guide growth to protect the environmental and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

**DCC 25: Parks, open space ... are available and accessible .... P. 251**

- Design Recovered Parks and CIP p. 253
- Parks and Landscape Management p. 256
- Parks and Recreation Strategic Support p. 260
- Aviation Landscape Maintenance p. 263

**DCC 26: Albuquerque's built environments are safe, habitable, .... P. 266**

- Prevent Neighborhood Deterioration p. 268
- Code Enforcement p. 270
- Community Revitalization p. 272
- One Stop Shop - Planning p. 277
- Planning Strategic Support and GIS p. 280

**DCC 29: Safe and accessible mixed use areas ... exist throughout Albuquerque. P. 283**

- Planning and Development Review p. 285

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**Goal 4 Desired Community Condition 25: PARKS, OPEN SPACE, RECREATION FACILITIES & PUBLIC TRAILS ARE AVAILABLE, ACCESSIBLE AND STRATEGICALLY LOCATED, DESIGNED AND MAINTAINED.**

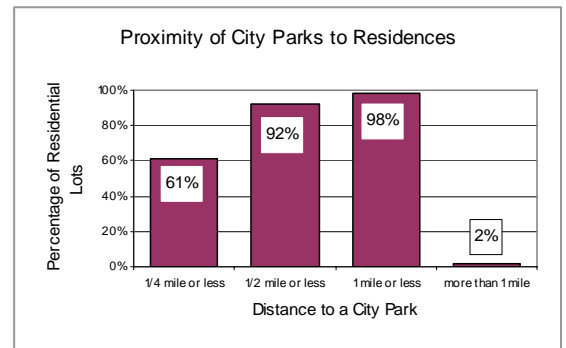
Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of ACCESSIBLE PARKS	CONCLUSIONS BASED on the DATA
<b>City Park and Open Space Acreage</b>	City Park acreage increased 18.6% and Open Space acreage increased 7.5% between fiscal years 2003 and 2009. In 2006, Albuquerque's total park and open space acreage was over 28% of the total city land area and was better than five peer Southwest cities. <i>Data Sources: City of Albuquerque, Parks and Recreation and Municipal Development Departments, 2003-2009; The Trust for Public Lands, Center for Parks Excellence, FY 2006.</i>
<b>Proximity of Residential Lots to City Parks and Trails</b>	Over 92% of all residential lots in Albuquerque are within 1/2 mile of a City Park and a City Trail. <i>Data Source: City of Albuquerque Planning Department</i>
<b>Support for Improved and Expanded Park Facilities and Open Space Lands</b>	Sixty-eight percent of Albuquerque residents would be willing to pay an additional \$1 per month to expand Open Space lands; 45% would pay an extra \$1 per month for improved or expanded Dog Parks. <i>Data Source: City of Albuquerque Citizen Survey 2007</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

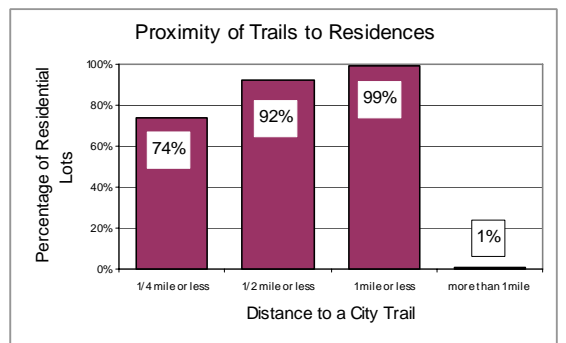
**Albuquerque Parks**

	FY/03	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09
# Neighborhood, Community, and Regional Parks	257	263	270	274	277	280	285
# Park Acres	2,408	2,468	2,514	2,661	2,722	2,776	2,856
Park Acres per 1000 Residents	5.19	5.22	5.2	5.38	5.39	5.42	5.50



**Albuquerque Open Space (OS)**

	FY/03	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09
# OS Facilities	20	23	31	33	35	35	37
# OS Acres	26,786	27,513	28,056	28,223	28,326	28,796	28,803
OS Acres per 1000 Residents	57.73	58.19	58.06	57.08	56.10	56.17	55.48
OS Acres to Total City Acres	1 : 4.47	1 : 4.38	1 : 4.30	1 : 4.28	1 : 4.26	1 : 4.19	1 : 4.19



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure parks, recreation, and trails are easily accessible to residents?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that ensure parks, recreation, and trails are easily accessible to residents?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$22,474 % of Overall Approved Budget: 2.49%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Municipal Development	<b>Design Recovered Parks and CIP</b>	<ul style="list-style-type: none"> <li>• CIP IDOH Projects</li> <li>• Park Construction</li> <li>• Park Design</li> </ul>	General Fund \$ 3,643,000	Residents appreciate, foster and respect Albuquerque's arts and cultures.
Parks and Recreation	<b>Parks and Landscape Management</b>	<ul style="list-style-type: none"> <li>• Strategic Support to Park Management</li> <li>• Turf Management</li> <li>• Conservation Based Irrigation Management</li> <li>• Buildings and Facilities Maint.</li> <li>• Medians, Streetscapes &amp; Trails</li> </ul>	General Fund \$ 16,505,000	Residents are active and healthy.
Parks and Recreation	<b>Parks and Recreation Strategic Support</b>	<ul style="list-style-type: none"> <li>• Strategic Support</li> </ul>	General Fund \$ 998,000	<p>Residents are active and healthy.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>The work environment for employees is healthy, safe and productive.</p> <p>City fixed assets, property, and infrastructure meet City goals and Objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>
Parks and Recreation	<b>Aviation Landscape Maintenance</b>	<ul style="list-style-type: none"> <li>• Aviation Landscape Maintenance</li> </ul>	General Fund \$ 926,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Businesses develop and prosper.</p>



DESIRED FUTURE

**GOAL 4 - Sustainable Community Development**

**Desired Community Condition(s)**

- 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
- 44. Residents appreciate, foster and respect Albuquerque's arts and cultures.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**Developed City Park Acreage per 1,000 residents**

	2005	2006	2007	2008
<b>Neighborhood Parks</b>	<b>1.09</b>	<b>1.09</b>	<b>1.04</b>	<b>1.06</b>
<b>Community Parks</b>	<b>1.44</b>	<b>1.41</b>	<b>1.43</b>	<b>1.43</b>
<b>Total Parks</b>	<b>2.53</b>	<b>2.51</b>	<b>2.47</b>	<b>2.49</b>
<b>Albuquerque population</b>	<b>476,961</b>	<b>484,246</b>	<b>504,949</b>	<b>509,998</b>

<b>Developed City Parks:</b>	2005	2006	2006	2007	2008
<b># Neighborhood Parks</b>	<b>9</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>7</b>
<b># Community Parks</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>3</b>
<b>#dog off-leash parks and areas</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Enhance the physical and cultural development of the City through a multi-year schedule of public physical improvements by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space and other recreation facilities.

**Key Work Performed**

- Construct Parks with City crews and contractors.
- Inspect all park construction projects.
- Manage professional design services.
- Conduct contract monitoring and compliance activities.
- Acquire land for neighborhood and community parks
- Develop the Decade Plan.
- Monitor Capital expenditures for funding and scope.
- Installation and upkeep of public art work that reflects the communities cultural diversity.
- construct and renovate City park facilities to meet the needs of the citizens.
- Construct medians and recreational facilities.

**Planned Initiatives and Objectives**

FY10 Goal 2, OBJECTIVE 9. Complete the renovation and expansion of the East Side Animal shelter facilities, including a veterinary clinic, an adoption-processing area, and modernized animal displays and housing. Submit a report to the Mayor and City Council by the end of the third quarter of FY/10. (AWD and DMD)

FY10 Goal 4, OBJECTIVE 1. Develop two new off-leash dog exercise areas. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Design Recovered Parks and CIP)

FY10 Goal 4, OBJECTIVE 2. Complete phase 4 (Segment D) of Big I Landscaping. Report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, Design Recovered Parks and CIP)

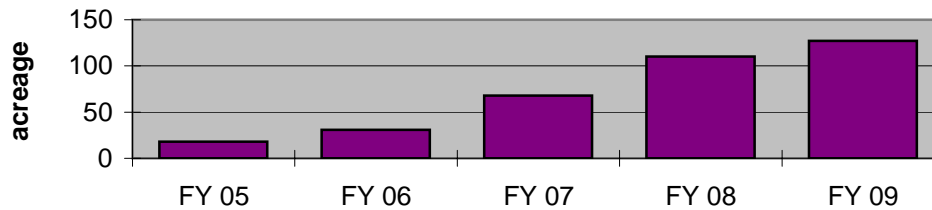
FY09 Goal 4, OBJECTIVE 1. Using existing or available funding, complete phase 3 and 4 of Big I Landscaping and begin construction of Phase 5. Report progress to Mayor and City Council by end, FY/09. (DMD/Strategic Support)

FY09 Goal 1, OBJECTIVE 10. Break ground on the first phase of the North Domingo Baca Multigenerational Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

FY09 Goal 4, OBJECTIVE 10. Using available or existing funding, develop 3 irrigated recreation fields (approximately 9 acres) west of the river. Report progress to the Mayor and City Council by the end of FY/09. (DMD/Design Recovered - Parks)

Highlighted Measure	Why is this key measure highlighted?
The acreage of medians landscaped.	Appropriate median landscaping will enhance the economic vitality of our roadways and improve the driving experience for motorists.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	18	31	68	110	127



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	55	54	53	53	54	53
Budget (in 000's of dollars)	General	110	2,905	3,598	3,031	3,666	3,666	3,643

### Service Activities

#### CIP IDOH - Projects - 2432000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,116	1,264	1,084	1,135	1,035	1,139

#### Measures of Merit

						Approved		
# of CIP Selection Committee meetings held	Demand		13	29	36	25	29	25
# Public Art Projects Initiated	Output		8	13	7	6	18	8
# construction projects initiated	Output		*	*	*	*	5	5
# acres of medians landscaped	Output		27	56	110	125	127	150

#### Park Construction - 2433000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	General	110	1,354	1,968	1,553	1,972	1,972	1,900

#### Measures of Merit

						Approved		
# play areas installed by City crews	Output		0	0	4	0	3	1
# play areas renovated by City crews	Output		3	4	2	5	2	2
# new park acres developed by City crews	Output		4	16	14	5	10.5	4
# parks renovated by City crews	Output		5	6	3	5	4	4

**Park Design - 2439000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Input	Fund						
Budget (in 000's of dollars)	General	110	435	366	394	559	604
Measures of Merit					Approved		
acres of neighborhood and community park land acquired	Output	5.559	4.5	10	5	7.5	5
% capital funds expended <sup>2</sup>	Quality	58%	117%	101%	80%	105%	80%
# play areas installed	Output	4	6	9	4	4	3
# play areas renovated	Output	3	6	4	5	7	2
# new park acres developed	Output	56	39	43	20	21	18
# new parks developed	Output	10	7	12	4	6	5
# parks renovated	Output	6	8	4	8	9	6

**Strategic Accomplishments**

Completed: Goal 3, OBJECTIVE 4. (FY/08) Completed 7.2 miles of median landscaping.  
 Completed: Goal 3, OBJECTIVE 6. (FY/08) completed construction of Phase 1 & 2 of the Big I landscaping.  
 Completed: Goal 4, OBJECTIVE 2. (FY/08) Completed Phase 5 improvements at Tower Park.  
 Completed upgrades and renovations to the Shooting Range Park, including new bench rests, targets and pulley systems, electrical hook-ups for RVs and parking lot lighting.  
 Completed construction of 3 recreational fields west of the river (CNM).  
 Completed Goal 1, Objective 9, An architectural firm was selected for the North Valley Senior Center Renovation and expansion  
 Completed: Goal 4, OBJECTIVE 19. (FY/08) Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (CAO, Planning, Transit, DMD)

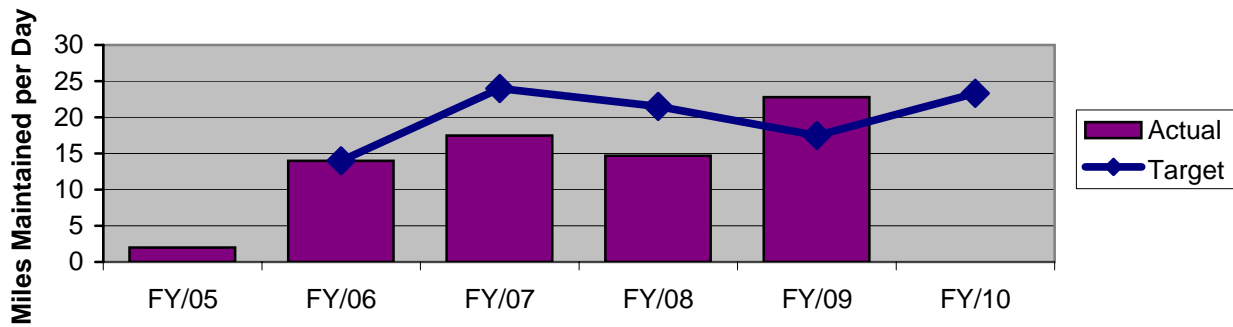
**Measure Explanation Footnotes**

<sup>1</sup> Approved # of CIP Meeting is lower due to the separation with the Water Utility  
<sup>2</sup> Beginning in FY 07 this measure is based on DMD projected capital expenditures document.  
 \* New measure in the year indicated, no data available.

Program Strategy	Parks and Landscape Management		Dept	Parks and Recreation		
DESIRED FUTURE						
<b>GOAL 4 - Sustainable Community Development</b>						
<b>Desired Community Condition(s)</b>						
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.						
4. Residents are active and healthy.						
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>						
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>
# neighborhood, community, and regional parks		274	277	280	285	287
# total acres of parks system maintained <sup>1</sup>	2,514	2,661	2,722	2,776	2,856	2,896
# miles of trails maintained	85	88	95	109.5	113	116
# miles of medians and streetscapes maintained	98	112	124	117.5	127	135
# flower beds / locations	216 / 72	217 / 73	218 / 74	218 / 74	240 / 76	240 / 76
# irrigation sprinkler heads	62,726	64,753	66,816	68,985	69,269	70,130
# irrigation bubblers/emitters	26,460	27,315	28,185	29,100	33,124	34,333
# irrigation valves	6,273	6,475	6,682	6,898	7,092	7,233
# play areas	N/A	N/A	145	155	160	163
# structures	N/A	N/A	55	55	71	73
# pools / fountains	N/A	N/A	10 / 3	10 / 3	10 / 4	10 / 4
# outdoor lights	N/A	N/A	4,536	4,618	2,928 <sup>12</sup>	2,998
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Manage and maintain the City's parks, playgrounds, medians, streetscapes, and trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition with attractive landscapes.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Provide administrative support for the Park Management Division (e.g. human resources, accounting, purchasing, payroll, training, technical services, and inventory management for materials, equipment, trees, acres, etc.)</li> <li>• Mowing turf, planting and pruning trees and shrubs, trash and general cleanup and pest control of parks, medians, and other landscapes.</li> <li>• Operate greenhouse and nursery</li> <li>• Maintenance, scheduling, and monitoring of irrigation systems to optimize water usage</li> <li>• Maintain play areas, structures, pools, fountains, outdoor lights, and mechanical and electrical systems at various locations</li> <li>• Plant and maintain new trees as part of the Urban Forest Initiative.</li> <li>• Recruit, select, and manage volunteers</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
None						

Highlighted Measure	Why is this measure highlighted?
Increase the number of miles of medians and streetscapes maintained daily.	Increase in daily miles of maintenance will keep medians and streetscapes maintained and cut the cost of replacement vegetation and irrigation systems.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	2	14	18	15	23	
Target		14	24	21.5	17.5	23.3



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	140	156	155	154	154	154
Budget (in 000's of dollars) <sup>14</sup>	General	110	12,654	14,251	14,053	16,087 <sup>14</sup>	14,851 <sup>14</sup>	16,505 <sup>14</sup>

### Service Activities

#### Strategic Support to Park Management - 4520000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	1,364	1,670	1,702	1,678	1,584	1,992

#### Measures of Merit

	Output	Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# Park volunteers recruited	Output		414	407	425	377	450
# hours volunteered in Park Volunteer Program	Output	3,812	3,650	3,556	3,500	4,025	3,700
Temp employees hired by April 15th for the summer season <sup>2,3</sup>	Quality			14/60	60/60	10/60	60/60

#### Turf Management - 4523000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	5,708	6,119	5,765	5,423	4,984	5,790

#### Measures of Merit

	Output	Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Increase in the acreage of developed parks, trails, medians <sup>13</sup>	Output					73.9	53.0
# acres for team sports maintained	Output	461.1	465.6	479	498	518	528
# dog parks maintained	Output	7	7	11	13 <sup>10</sup>	11	13 <sup>17</sup>

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# tons of refuse removed from Parks <sup>3</sup>	Output			2,135	2,200	2,200	2,300
# turf equipment in use exceeding 5-year life expectancy <sup>3</sup>	Quality			13/43	16/43	16/43	23/43
Lbs fertilizer applied to parks/medians as % of recommended application <sup>3,8</sup>	Quality				40,924 / 65,755	9,100 / 65,755	40,000 / 72,230
Lbs fertilizer applied to sports fields as % of recommended application <sup>3,8</sup>	Quality				50,035 / 68,126	9,700 / 68,126	50,000 / 65,856
Total # trees planted by Park Management Division <sup>3</sup>	Output		2,160	2,100	2,160	1,249 <sup>11</sup>	2,000
% parks meeting 60% tree canopy coverage <sup>3</sup>	Quality		55%	57%	60%	60%	60%

### Conservation Based Irrigation Management - 4524000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Input	Fund							
Budget (in 000's of dollars)	General	110	4,093	4,542	4,833	5,443	5,052	5,372
Measures of Merit						Approved		
Total # of irrigated acres	Output		1,764	1,821	1,879	1,940	1,948	1,972
# acres irrigated with re-use water	Quality		119	126	135	135	140	225
Water acre/feet used for irrigation <sup>3,4</sup>	Output		3,875	2,927	3,300	3,610	3,479	3,729
Total cost of water (\$ millions) <sup>5,6</sup>	Output		3.25	3.77	3.80	4.27	3.70	4.32
Total cost of water per acre <sup>5,6</sup>	Quality		1,842	2,070	2,022	2,201	1,899	2,191
Water fines and surcharges - Parks (\$) (Calendar Year) <sup>3,9</sup>	Quality		118,067	227,175	141,721	210,000	156,000	150,000 <sup>16</sup>
Water fines and surcharges - Medians (\$) (Calendar Year) <sup>3,9</sup>	Quality		20,040	34,215	30,521	30,000	23,000	20,000 <sup>16</sup>
Precipitation history (inches/Fiscal Year) <sup>7</sup>	Need		6.93	16.85	6.56	10.02	8.54	9.53
# acres of non-functional turf replaced with xeric landscape	Quality		7.08	8.76	7.5	10	4.8	10

### Buildings and Facilities Maintenance - 4526000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,489	1,435	1,432	1,776	1,464	1,837
Measures of Merit						Approved		
# play areas maintained	Output		145	155	171	173	179	182
# routine inspection or maintenance visits to play areas	Output		3,480	3,720	4,104	4,152	4,296	4,368
# of drinking fountains added	Output				12	8	4 <sup>15</sup>	6 <sup>15</sup>

### Medians, Streetscapes and Trails - 4527000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Input	Fund							
Budget (in 000's of dollars)	General	110	n/a	485	321	1,767	1,767	1,514

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
<b>Measures of Merit</b>					Approved		
Increase in the acreage of developed trails maintained <sup>13</sup>	Output					4.7	6.0
Increase in the acreage of developed medians and streetscapes maintained <sup>13</sup>	Output					36.3	35.0
Miles of medians and streetscapes maintained daily	Quality	14.0	17.5	14.7	17.5	22.8	23.3
<b>Strategic Accomplishments</b>							
<ul style="list-style-type: none"> <li>• Installed four new weather stations and connected parks in those areas to the weather stations. There are now eight weather stations throughout the city.</li> <li>• Renovated the Broadway medians from Gibson to Central, and the San Pasqual dividers.</li> <li>• Renovated Robinson park, adding new rose beds and flowers.</li> </ul> Renovated the irrigation system at Santa Fe Village Dog Park by extending irrigation to all trees inside the park. <ul style="list-style-type: none"> <li>• Worked with the Ladera Neighborhood Association to renovate the roses and flower beds on Ladera Drive.</li> <li>• Upgraded the Motorola automated irrigation control system allowing for the control and monitoring of irrigation systems by laptop computers from remote locations.</li> <li>• Installed exercise equipment at Tiquex and Mariposa Basin Parks as part of the Mayor's Prescription Trails Initiative.</li> <li>• Installed new storage buildings at Los Altos and Balloon Fiesta Parks.</li> </ul>							
<b>Measure Explanation Footnotes</b>							
<sup>1</sup> Includes parks, medians, streetscapes, other department sites, and trails - developed and undeveloped.							
<sup>2</sup> Sixty temp employees are required by April 15th of each year to ensure adequate maintenance of parks and medians.							
<sup>3</sup> New measure, FY/09							
<sup>4</sup> Water acre feet = gallons/325,851							
<sup>5</sup> Includes fines, surcharges, and meters serving restrooms							
<sup>6</sup> Source of cost data for FY/06 through FY/10 is the Water Utility Authority. Costs for water use associated with CIP projects is not included for FY/06 through FY/10 projection.							
<sup>7</sup> 30-year average precipitation is 9.53 inches. FY/06 and FY/08 were unusually dry; FY/07 was unusually wet.							
<sup>8</sup> Recommended nitrogen application rates: Parks and Medians: 1 lb/1000 ft <sup>2</sup> ; Sports Fields: 3 lb/1000 ft <sup>2</sup>							
<sup>9</sup> Water Authority and Park Management Division have been working on resolving projected FY/08 surcharges at parks which appear to be incorrect. Issue is still pending and once resolved, additional charges may be applied to this program strategy.							
<sup>10</sup> Two dog parks originally planned and budgeted in FY/09 were not added .							
<sup>11</sup> Beginning with the first half FY/09, the two management positions for the Forestry Section became vacant leaving only nine of 11 employees available to plant trees.							
<sup>12</sup> In FY/09, responsibility for street lights in the downtown area was assumed by Traffic Engineering.							
<sup>13</sup> New measure, added mid-year FY/09 to better capture increase in acres and workload.							
<sup>14</sup> Amounts do not include \$377,000 (FY/09) or \$402,000 (FY/10) from Program 45550, CIP Funded Employees, for temporary employees used in support of Parks and Landscape Management program strategy.							
<sup>15</sup> Drinking fountain become a maintenance item for Park Management maintains after DMD installs them. FY/09 projections were not achieved due to delays in installation. FY/10 projections were also scaled back due to a slow down of installation.							
<sup>16</sup> Proposed FY/10 budget contained incorrect half-year projections. Numbers for fines and surcharges shown above are more accurate projections.							
<sup>17</sup> Proposed FY/10 budget listed a projected 15 dog parks in FY/10. However, two parks have not been funded. Actual number of dog parks to be maintained in FY/10 is 13.							

Program Strategy	Parks and Recreation Strategic Support				Dept	Parks and Recreation				
DESIRED FUTURE										
<b>GOAL 4 - Sustainable Community Development</b>										
<b>Desired Community Condition(s)</b>										
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.										
4. Residents are active and healthy.										
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.										
57. The work environment for employees is healthy, safe and productive.										
61. City fixed assets, property, and infrastructure meet City goals and objectives.										
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.										
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose, and customer need.</b>										
<b>PERCENTAGE OF RESIDENTIAL LOTS</b>										
	<i>within</i>	<i>1/4 mile</i>	<i>1/2 mile</i>	<i>1 mile</i>		<i>within</i>	<i>1/4 mile</i>	<i>1/2 mile</i>	<i>1 mile</i>	
	of a City Park	61%	92%	98%		of a City Trail	74%	92%	99%	
						<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>
# neighborhood, community, and regional parks						274	277	280	285	287
# total park and facility sites maintained by department <sup>5</sup>						312	317	320	330	330
# acres maintained by department <sup>6</sup>						31,454	31,618	32,133	32,195	32,349
# miles of trails maintained						88	95	109.5	113	116
# miles of medians and streetscapes maintained						112	124	117.5	127	135
# park acres per 1,000 city residents <sup>4</sup>						5.38	5.39	5.42	5.50	5.50
# Open Space acres per 1,000 city residents <sup>4</sup>						57.08	56.10	56.17	55.48	54.90
Sick Leave Hours Used per 1,000 Hours Worked						34.78	28.40	29.99	25.99*	27.00
Injury Leave Time Hours Used per 1,000 Hours Worked						12.17	9.71	10.99	24.17*	15.00
311 Call Center Cases						14,725	21,251	29,106	34,802	30,000
% of days/year Balloon Fiesta Park is available for reservations						311/365	311/365	336/365 <sup>7</sup>	311/365	311/365
PROGRAM STRATEGY RESPONSE										
<b>Strategy Purpose</b>										
Provide departmental direction, leadership, supervision, and administration of employees and program strategies; provide management and accountability of department budget; balance urban development by the equitable distribution of park planning, construction, and maintenance throughout the City; and provide oversight and facilitation of the urban forest, special projects, programs, and CIP 5-Year Plan projects so that City parks, trails, open space, and recreation facilities are available, accessible, well-designed and well-maintained.										
<b>Key Work Performed</b>										
<ul style="list-style-type: none"> <li>• Manage, direct and provide public information regarding Parks and Recreation Department's programs, special projects, activities, and facilities.</li> <li>• Manage, track, and provide accountability of department's fiscal budget revenues and expenditures, grants and CIP funds including Balloon Park revenues and leases.</li> <li>• Perform on site audits of all Parks and Recreation cash drawers. <sup>3</sup></li> <li>• Provide HR Coordinator services to all Parks and Recreation employees and division managers.</li> <li>• Assist in obtaining materials, supplies and services for all divisions.</li> <li>• Communicate and distribute policies, administrative instructions, council bills and resolutions to all employees.</li> <li>• Support and staff Balloon Fiesta Park Operations and Management Policy Board and the Metropolitan Parks and Recreation Board.</li> <li>• Monitor the performance outputs and services of all AP, AR, PR and other financial functions of the department. Train staff as required on financial systems and processes.</li> </ul>										



- Provide coordination of park use services for public interested in using parks (e.g. concerts, parties, runs, etc.)
- Coordinate and provide staff for the department for CABQ inter-department initiatives such as 311, safety, defensive
- Perform ISD liaison functions and monitor computer software/hardware purchases associated with department.

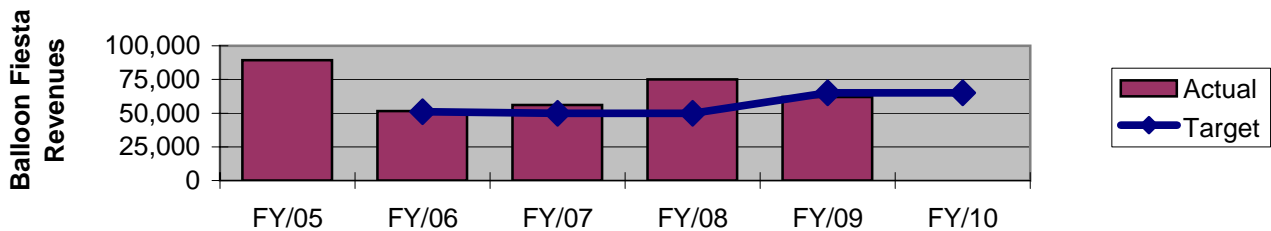
**Planned Initiatives and Objectives**

FY/10 GOAL 4 OBJECTIVE 3: Using existing resources, manage the upgrade of the current point-of-sale and scheduler system used by the Aquatics, Golf, Recreation Services, and Strategic Support Divisions to improve financial management, accountability, customer service, and marketing of the Department's services. Complete the upgrade and submit a report to the Mayor and City Council by the end of FY/10.

P&R Strategic Support Division will take the lead in training other division staff in the use of the City's financial software to promote a better understanding of the City budget and financial tracking system.

Highlighted Measure	Why is this measure highlighted?
Increase Balloon Fiesta Park Reservation Revenues (\$) <sup>1, 8</sup>	To cover maintenance costs associated with the Balloon Fiesta Field so that citizens will have a well maintained venue to visit and CABQ's fixed assets and property are managed efficiently and effectively.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	89,229	51,535	56,108	75,128	61,890	
Target		51,000	50,000	50,000	65,000	65,000



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	13	13	13	11	11	11
Budget (in 000's of dollars)	General	110	924	1,093	1,182	977	995	998

**Service Activities**

**Strategic Support - 4510000**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	924	1,093	1,182	977	995	998

**Measures of Merit**

	Output	Actual	Actual	Actual	Approved	Actual	Approved
		35/35	35/35	0 <sup>3</sup>	35/35	0	35/35
% on-site cash drawer audits completed	Output	35/35	35/35	0 <sup>3</sup>	35/35	0	35/35
Use of Parks (other than Balloon Fiesta Park) documented and coordinated by staff <sup>2</sup>	Output	1,800	1045	650	600	1,714	700
Balloon Fiesta Park revenue from leases and events outside of the Golf Center <sup>1</sup>	Output	\$ 51,535	\$ 56,108	\$ 75,128	\$ 65,000	\$ 61,890 <sup>8</sup>	\$ 65,000

**Strategic Accomplishments**

Acquired 7.5 acres of property from the Federal Surplus program. The new park, "New Day Park," is adjacent to USS Bullhead Park.

Acquired "Miles" electric truck for downtown business and short trips. The vehicle has zero emissions and is an example of the COA program concerning "Green Initiatives".

**Measure Explanation Footnotes**

\* Mid-year numbers shown for FY/09 due to ERP anomaly.

<sup>1</sup>FY/03 was the first year the Balloon Fiesta Park was available for reservations. FY/06 includes revenues from Gardunos on the Green. Starting with FY/07, Gardunos on the Green and Golf Center revenues are reported in the "Provide Quality Recreation" program strategy.

<sup>2</sup>Park Usage data represents the number of people calling the City concerning use of parks. FY/06 is an estimate. Cultural Services assumed the duties for reserving Old Tow Plaza Gazebo in January 2008. The estimate for FY/09 reflects the change in the management of the Old Town Plaza Gazebo.

<sup>3</sup> Cash drawer audits not completed due to vacant positions. Training for cash handlers was accomplished.

<sup>4</sup>City population: FY/05: 483,249 FY/06: 494,477 FY/07: 504,949 FY/08: 512, 523 FY/09: 519,186 FY/10: 526,455  
Source:<http://www.census.gov/popest/estimates.php>

<sup>5</sup> Includes neighborhood, community, and regional parks, Sunport, Open Space facilities, sports fields, shooting range, and four golf courses. Does not include median or streetscape locations.

<sup>6</sup> Includes acreage of neighborhood, community, and regional parks, Sunport, medians, streetscapes, trails (developed and undeveloped), Open Space, sports fields, shooting range, and four golf courses.

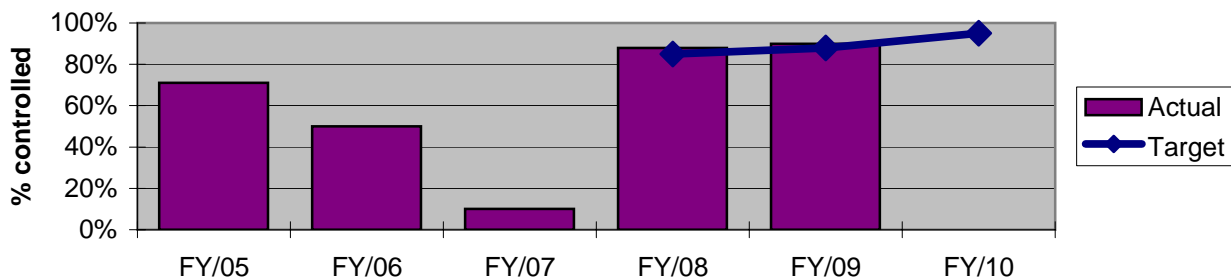
<sup>7</sup> In FY/08, increase in use of Balloon Fiesta Park was due to AIBF allowing use of park for reservations during September (COA/ AIBF lease provides exclusive use of Balloon Fiesta Park for AIBF August 1st - October 31st each year).

<sup>8</sup> FY/09 revenues are based on internal accounting, not yet captured in ERP as of July 21, 2009.

<b>Program Strategy</b>	<b>Aviation Landscape Maintenance<sup>1</sup></b>					<b>Dept</b>	<b>Parks and Recreation</b>
DESIRED FUTURE							
<b>GOAL 4 - Sustainable Community Development</b>							
<b>Desired Community Condition(s)</b>							
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.							
61. City fixed assets, property, and infrastructure meet City goals and objectives.							
40. Businesses develop and prosper.							
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Maintain the Sunport's interior and exterior landscapes, plant materials, medians, right-of-ways, and irrigation systems in showcase condition so that Sunport travelers have a positive first and last impression of Albuquerque, and to create a safe and satisfying environment for Sunport travelers, visitors, employees, and tenants.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>	
Nonairline revenue per enplaned passenger	\$11.95	\$7.10	\$12.30	\$13.11	\$14.21	\$14.50	
# passengers enplaned/deplaned at Sunport	6,351,680	6,563,579	6,489,548	6,806,727	5,955,000	5,876,125	
# cars using Sunport Parking Facilities	901,276	913,087	903,984	896,268	798,828	816,500	
Total annual rainfall measured at Sunport (CY)	6.93	16.99	9.47	6.30	8.57	9.47	
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Maintain all landscaped and undeveloped areas in accordance with the Sunport Landscape Maintenance Plan.</li> <li>• Mow, aerate, fertilize, and manage weeds in cool season and warm season. Maintain native turf areas.</li> <li>• Prune, trim, and fertilize trees, shrubs, and monocots.</li> <li>• Grow, plant, and fertilize annual plants. Change out annual plants three times per year. Maintain four beds for the</li> <li>• Maintain the appearance and manage weeds in mulched areas and hardscapes. Replace materials as required.</li> <li>• Manage pests in all landscaped areas using the Integrated Pest Management approach.</li> <li>• Remove litter from all landscaped areas.</li> <li>• Remove litter, manage weeds, and mow plant growth within six feet of roadways and in other undeveloped areas.</li> <li>• Remove graffiti as required.</li> <li>• Seed and overseed turf areas. Remove and replace plant material when damaged or diseased at the direction of the</li> <li>• Maintain Sunport interior landscapes and plant materials.</li> <li>• Irrigate all turf areas, trees, shrubs, monocots, and annuals, including hand watering where required, to maximize plant</li> <li>• Repair, maintain, and operate irrigation systems in peak operating condition to maximize water efficiency.</li> <li>• Oversee conversion of potable water irrigation systems to re-use water irrigation systems.</li> <li>• Maintain all licenses and certifications by complying with all training and testing requirements.</li> <li>• Install barricades and signage as required to protect the public and workers.</li> <li>• Coordinate with Sunport Landscape Coordinator and other Sunport management staff as required.</li> <li>• Manage Material Safety Data Sheets on all chemicals and other hazardous materials.</li> <li>• Conduct safety training for employees.</li> <li>• Maintain equipment with periodic and preventive maintenance and repairs when required.</li> <li>• Maintain adequate stocks of tools, equipment, supplies, and chemicals.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
<ul style="list-style-type: none"> <li>• In coordination with the Water Authority, convert landscape irrigation from potable water to re-use water.</li> </ul>							

Highlighted Measure	Why is this measure highlighted?
<b>Increase the percentage of landscape on Central Controlled Irrigation to reduce water consumption per acre.</b>	Excessive water consumption is an indicator of water waste and irrigation system inefficiency. Increasing the landscape controlled by Central Controlled Irrigation will reduce fines and surcharges, and manage water consumption more efficiently.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	71%	50%	10%	88%	90%	
Target				85%	88%	95%



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110			7	7	7	7
Budget (in 000's of dollars)	General	110			1,101	997	853	926

### Service Activities

#### Aviation Landscape Management - 4585000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110			1,101	997	853	926

#### Measures of Merit

					Approved		
Temp employees hired for summer season by April 1st of each year* <sup>4</sup>	Quality				9/9	2/9	9/9
Total # acres of exterior landscape	Output	75.1	75.1	76.1	76.1	76.1	76.1
# acres of cool season turf maintained	Output	14.5	14.5	15.5	15.5	14.5	14.5
# acres of warm season and native turf maintained	Output	18.9	18.9	18.9	18.9	18.9	18.9
# acres high water use landscape	Output	2	2	2	2	2	2
# acres moderate water use landscape	Output	16.4	16.4	16.4	16.4	16.4	16.4
# acres low water use landscape	Output	15	15	15	15	16	16
# acres annuals	Output	0.06	0.06	0.06	0.06	0.07	0.07
# acres mulch only landscape	Output	8.2	8.2	8.2	8.2	8.2	8.2
# gallons irrigation water used (000s)	Output	47,596	49,321	51,547	51,000	53,111	51,550
Ratio of re-use water gallons to potable water units <sup>3</sup>	Quality		0%	0%	0%	0%	70%

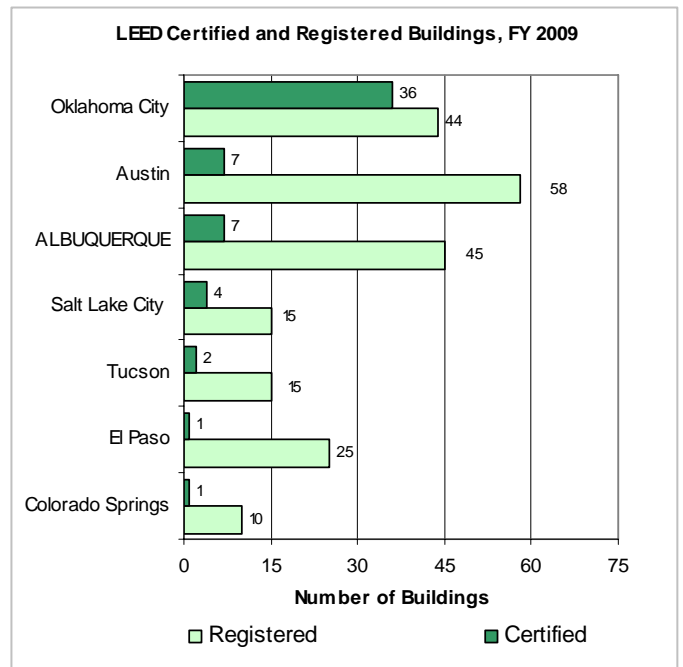
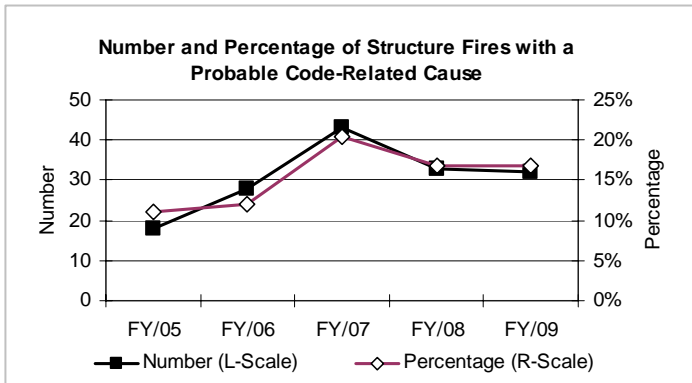
		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Total cost of water per unit <sup>2</sup>	Output	\$ 1.229	\$ 1.449	\$ 1.449	\$ 1.449	\$ 1.449	\$ 1.449
Average water cost per acre <sup>2</sup>	Quality			\$631	\$631	\$635	\$677
# popup irrigation heads maintained	Output	1,988	1,988	2,089	2,089	2,089	2,089
# bubblers and emitters maintained	Output	5,632	5,632	5,757	5,757	5,777	5,777
# valves maintained	Output	420	420	427	427	426	426
# feet of irrigation line maintained	Quality	126,168	126,168	128,148	128,148	128,238	128,238
% of irrigation systems under automatic control	Quality	50	10	88	88	90	100
% turf equipment in use exceeding 5-year life expectancy*	Quality			0/8	0/8	0/8	2/8
# hours of maintenance expended on interior landscaped areas	Output	770	780	800	798	780	800
# interior landscape plants maintained	Output	690	690	700	700	700	700
# special arrangements/requests of interior landscapes handled	Quality			2	2	2	2
<b>Strategic Accomplishments</b>							
<ul style="list-style-type: none"> <li>• Added 80 trees to Sunport landscape.</li> <li>• Replaced 10 backflow devices and two pressure vacuum breakers to bring irrigation system into compliance with State code. State certified replacements as compliant.</li> <li>• Renovated landscaping at the Girard entrance to Sunport off of Gibson.</li> </ul>							
<b>Measure Explanation Footnotes</b>							
<sup>1</sup> New Program Strategy created effective FY/08							
<sup>2</sup> New measure FY/09. Surcharge information not yet available from consultant.							
<sup>3</sup> ABCWUA has not begun reclaimed water project at the Sunport. ABCWUA estimates start of project 2nd quarter of FY/10.							
<sup>4</sup> Per contract with Aviation Department, six temporary employees required (November to April). For summer season, nine additional temporary workers are required (April to October).							
* New performance measure for FY/09.							

**Goal 4 Desired Community Condition 26: ALBUQUERQUE'S BUILT ENVIRONMENTS ARE SAFE, HABITABLE, WELL MAINTAINED, AND SUSTAINABLE.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of SAFE BUILT ENVIRONMENT	CONCLUSIONS BASED on the DATA
<p><b>% Fires with Code Related Causes</b></p>	<p>Just under 17% (16.8%) of Albuquerque's 190 structural fires in Fiscal Year 2009 were due to probable code-related causes. The vast majority of these fires were due to electrical malfunctions. This is down from 20.4% (43 of 211) in Fiscal Year 2007 and the same (16.8%; 33 of 196) as Fiscal Year 2008. <i>Data Source: Albuquerque Fire Department</i></p>
<p><b>Citizen Evaluation of Neighborhood Quality of Life</b></p>	<p>Residents of Albuquerque have positive views of the neighborhoods in which they live. From 1999 through 2007 between 75% and 80% responded that neighborhood quality of life was excellent or good. The Foothills, North Albuquerque area, and the upper West Side had the highest rates. <i>Data Source: City of Albuquerque Citizen Survey 1999 - 2007</i></p>
<p><b>US Green Building Council LEED Qualified Building</b></p>	<p>As of 2005, all new City of Albuquerque buildings over 5000 square feet must be LEED certified, and many LEED certified private and public buildings are currently being built. In FY/09, Albuquerque had seven LEED certified buildings and 45 LEED registered buildings. In 2008, Albuquerque was ranked 18th of 50 largest cities for overall sustainability (up from 19th in 2006), and 12th for completed LEED buildings (up from 24th in 2006). <i>Data Source: City of Albuquerque Planning Dept.; SustainLane Government, 2008</i></p>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure that the built environment is safe and sustainable?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that ensure that the built environment is safe and sustainable?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$13,612 % of Overall Approved Budget: 1.51%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Family and Community Services	<b>Prevent Neighborhood Deterioration</b>	<ul style="list-style-type: none"> <li>• Prevent Neighborhood Deterioration</li> </ul>	CDBG Fund \$1,249,000 Operating Grants Fund \$1,035,000	Residents, businesses, and public safety agencies work together for a safe community.
Planning	<b>Code Enforcement</b>	<ul style="list-style-type: none"> <li>• Code Compliance</li> </ul>	General Fund \$ 2,664,000	Safe, decent, and affordable housing is available.
Planning	<b>Community Revitalization</b>	<ul style="list-style-type: none"> <li>• Community and Neighborhood Coordination</li> <li>• Historic Preservation</li> <li>• Infill Strategy</li> <li>• Center revitalization</li> <li>• Metropolitan redevelopment</li> <li>• Urban Corridors Enhancement</li> </ul>	General Fund \$ 1,437,000	<p>A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</p> <p>The downtown area is vital, active, safe and accessible.</p> <p>Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</p> <p>Residents participate in community organizations, activities, and events.</p>
Planning	<b>One Stop Shop</b>	<ul style="list-style-type: none"> <li>• Building and Safety</li> <li>• Land Development Coordination</li> <li>• Building and Development Services</li> <li>• Construction Management</li> </ul>	General Fund \$ 6,205,000	<p>New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.</p> <p>Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque.</p>
Planning	<b>Planning Strategic Support and GIS</b>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Albuquerque Geographic Information System</li> </ul>	General Fund \$ 1,022,000	<p>City staff is empowered with information and have information processing capacity.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>The work environment for employees is healthy, safe, and productive.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

DESIRED FUTURE

**GOAL 4 - Sustainable Community Development**

**Desired Community Condition(s)**

- 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
- 14. Residents, businesses and public safety agencies work together for a safe community.

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes.

**Key Work Performed**

- Provide loans to low-income residents for home improvements.

Contractor/Grantee	Service	Cost
American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$600,000

**Planned Initiatives and Objectives**

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

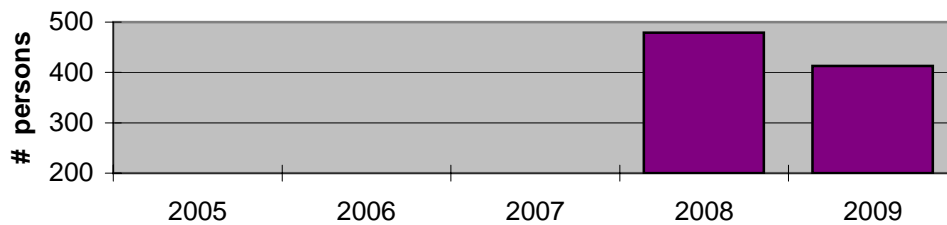
**Residents Agreement with the statement:**

**My Neighborhood is clean and well maintained<sup>1</sup>**

	2003	2005
5- Strongly agree	44%	36%
4	29%	31%
3	18%	20%
2	6%	7%
1- Strongly disagree	4%	5%
Mean	4.0	3.9

Highlighted Measure:	Why is this measure highlighted?
<b>Number of persons assisted with emergency minor home repairs.</b>	Assisting persons with emergency minor home repairs will improve living environments, health and safety of Albuquerque's low income persons.

	2005	2006	2007	2008	2009
Actual				479	413





Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	Grants	205	10	10	10	8	9	9
	Grants	265	0	0	0	0	0	0
	General	110	0	0	0	0	0	0
Budget (in 000's of dollars)	Grants	205	2,235	2,350	2,610	1,709	1,709	1,249
	Grants	265	1,036	712	712	1,500	1,500	1,035
	General	110	142	0	600	0	0	0

### Service Activities

#### Prevent Neighborhood Deterioration - A290500

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input	Fund						
	Grants	205	2,235	2,350	2,610	1,709	1,709	1,249
	Grants	265	1,036	712	712	1,500	1,500	1,035
	General	110	142	0	600	0	0	0

#### Measures of Merit

			Actual	Actual	Actual	Approved	Actual	Approved
			2005	2006	2007	2008	2008	2009
# loans for home improvement	Output		16	20	9	10	5	2
# persons assisted -Emergency repair programs	Output		484	432	415	425	479	300
Design/implement community revitalization project (lots)	Output		2	2	3	6	5	0

#### Strategic Accomplishments

The Owner Occupied Rehabilitation Program completed 5 rehabs during 2008; the Program was in the process of being phased out and will be replaced by a new program anticipated to start up in 2009. There is an inquiry list of about 200 people interested in the new program.

In 2008, the American Red Cross assisted 479 persons with emergency repair service.

#### Measure Explanation Footnotes

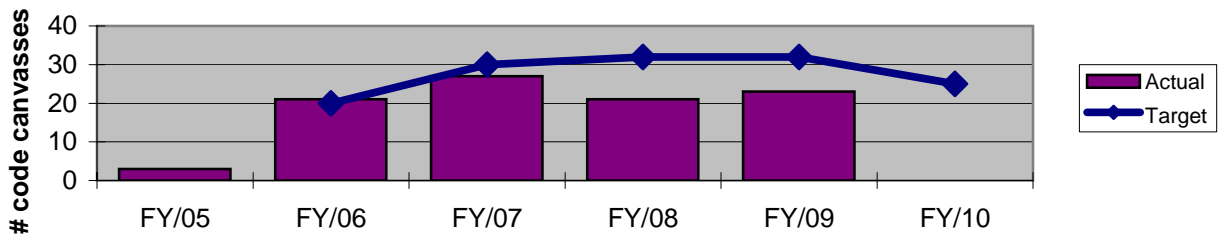
<sup>1</sup> Data source: City of Albuquerque Citizens' Perceptions of Community Conditions survey

<sup>2</sup> Home Owner Housing Rehab program & Emergency Repair Program are on calendar year.

Program Strategy		Code Enforcement			Dept Planning		
DESIRED FUTURE							
<b>GOAL 4 - Sustainable Community Development</b>							
<b>Desired Community Condition(s)</b>							
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.							
7. Safe, decent and affordable housing is available.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>							
Fiscal Year	2004	2005	2006	2007	2008	2009	2010 est
Citizens reporting they feel very safe or somewhat safe in their neighborhoods during the day / at night.		96 / 80%		95 / 80%			
Ratio of "Green Path" new construction building permits to traditional building permits				0 / 2741	8 / 1322	70 / 472	112 / 755
% of structure fires related to probable code-related causes		18 / 164	28 / 233	43/211	33/196	32 / 190	
Calendar Year				2007	2008	2009	2010
Substandard housing lacking complete plumbing facilities				0.03%	not yet available		
Substandard housing lacking complete cooking facilities				0.06%	not yet available		
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Inspect property and homes for code compliance .</li> <li>• Contact property owners to resolve cases of noncompliance.</li> <li>• Receive notifications of possible code compliance issues from citizens.</li> <li>• Assist the Police Dept. and Nuisance Abatement program in addressing crime ridden and deteriorating properties.</li> <li>• Conduct proactive community sweeps targeting zoning, housing, weed and litter issues.</li> <li>• Reviews building permit applications</li> <li>• Assists with business registrations</li> <li>• Respond to all Code Enforcement complaints within 24 hours.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							

Highlighted Measure	Why is this measure highlighted?
Increase number of proactive neighborhood community code canvasses.	Increasing the number of code canvasses in Albuquerque's 280 neighborhoods, particularly in older neighborhoods, will improve Albuquerque's built environments, assuring that all residents live in safe and well maintained properties.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	3	21	27	21	23	
Target		20	30	32	32	25



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	41	43	43	43	43	37
Budget (in 000's of dollars)	General	110	2,534	2,596	2,739	2,865	2,749	2,664

### Service Activities

#### Code Compliance - 4916000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	2,317	2,596	2,739	2,865	2,749	2,664

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# zoning and housing inspections	Output	51,566	52,511	81,706	70,000	68,808	70,000
# proactive community code canvasses	Output	21	27	21	32	23	25
# reinspections	Output	25,957	25,730	23,447	25,000	21,315	25,000
# address verifications	Output	22,596	20,690	15,497	15,000	5,645	3,500
# business registrations	Output	5,862	6,979	6,759	6,700	6,657	6,700
# plans review	Output	7,707	7,416	6,933	7,000	2,656	3,500
# of notices of violation issued	Output	20,957	12,282	19,438	20,000	17,711	20,000
% cases voluntarily brought into compliance after first written notice <sup>1</sup>	Quality	2/5	1/2	13,130/ 19,438	10,000 / 20,000	6,209/ 17,711	10,000 / 20,000
Avg # days from case initiation to voluntary compliance	Quality	20	20	23	23	28	23
Commercial and residential properties with code violations compared to total number of properties inspected during neighborhood canvasses (based on neighborhood canvass program)	Quality	5,625/ 8,040	6,269/ 22,691	9,711/ 15,928	14,000/ 20,000	8,828 / 14,480	4,000 / 10,000

### Strategic Accomplishments

The Uniform Housing Code has been amended to require nuisance properties be demolished within a 1- year period. As a result, more owners are bringing properties into compliance to avoid demolition resulting in lower costs for both the property owner and the City.

#### Measure Explanation Footnotes

<sup>1</sup> The first written notice is when an inspector sends a letter to the property owner. This includes a time extension if requested.

Program Strategy		Community Revitalization			Dept	Planning		
DESIRED FUTURE								
<b>GOAL 4 - Sustainable Community Development</b>								
<b>Desired Community Condition(s)</b>								
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.								
27. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.								
28. The downtown area is vital, active, safe and accessible.								
29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.								
42. Residents participate in community organizations, activities, and events.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>								
	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>	
<b>Mean travel time to work<sup>1</sup></b>	21.3	21.3	20.4	21.0	not avail			
<b>Number of new construction permits in 1960 boundaries.</b>	398	392	449	335	255	111	115	
<b>Growth preference of citizens - grow by developing vacant land in built up parts<sup>2</sup></b>		41%		40%				
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Develop long range planning with public input.</li> <li>• Amend the Albuquerque/Bernalillo County Comprehensive Plan</li> <li>• Serve as a liaison between the City of Albuquerque and over 250 neighborhood organizations.</li> <li>• Publish and distribute newsletter to neighborhood association officers.</li> <li>• Develop capacity within neighborhood associations to improve their effectiveness.</li> <li>• Develop and support coalitions of neighborhood associations.</li> <li>• Inform public on local historic places, their value, and how to preserve them.</li> <li>• Conduct archaeological survey reports.</li> <li>• Track historic buildings and encourage preservation.</li> <li>• Develop/revise plans for specific neighborhoods and corridors</li> <li>• Develop policies to create mixed uses and optimum density in designated areas.</li> <li>• Process plans and policies for development of the City's key urban centers (Downtown and Uptown).</li> <li>• Plan for and create metropolitan redevelopment areas.</li> <li>• Purchase property for projects that act as anchors for redevelopment and issue RFPs for private development.</li> <li>• Plan for and redevelop underutilized areas along major corridors in cooperation with our city departments and communities.</li> <li>• Facilitate high quality, pedestrian friendly development by making changes to land use and regulatory ordinances.</li> <li>• Provide staff support to the Albuquerque Development Commission (ADC).</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
FY/07 GOAL 4 OBJECTIVE 14: Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelmas, Near North Valley and Volcano Heights plans by the end of FY/07.								
FY/09 GOAL 4 OBJECTIVE 2. Complete the East Gateway Sector Development Plan by collecting land use and traffic data, hosting workshops, analyzing issues and opportunities, involving the public and the technical team, and refining implementation strategies and design and zoning regulations. Produce and present the final draft sector plan at public hearings and submit a status report to the Mayor and City Council by the end of the second quarter FY/09.								

FY/09 GOAL 4 OBJECTIVE 6: Execute a contract through the Environmental Protection Agency (EPA) Loan Fund to assist in cleanup of the former Atchison-Topeka-Santa Fe Locomotive Shops with EPA brownfields remediation funds. Submit the project plan to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 4 OBJECTIVE 7: Following the development and adoption of the West Downtown Corridor Plan, designate the New York/Central Avenue area as a metropolitan redevelopment area. Adopt a metropolitan redevelopment revitalization/adaptive reuse plan for the area and submit the plan to the Mayor and City Council by the end of the third quarter of FY/09.

FY/10 GOAL 1 OBJECTIVE 2: Develop a training program for Neighborhood Associations to provide them with resources and information to assist elderly neighbors to remain in their neighborhoods and Age in Place. The program will be piloted in up to 5 Neighborhood Associations and results will be reported to the Mayor and City Council by the end of FY/10. (DSA and Planning)

FY/10 GOAL 4 OBJECTIVE 4: With existing resources, amend the West Side Strategic Plan and the Rio Bravo, Tower/Unser, and West Route 66 Sector Development Plans to incorporate policies and regulations for developing Complete Neighborhoods and Interconnected Transportation Systems, per the adopted Southwest Albuquerque Strategic Action Plan. Submit the amended plans in a report to the Mayor and City Council by the end of the 2nd quarter, FY/10.

FY/10 GOAL 4 OBJECTIVE 5: Prepare amendments to the Comprehensive Plan to provide for green and LEED development, Complete Neighborhoods, transit-oriented development, and healthy environments. Submit the amendments in a report to the Mayor and City Council by the end of FY/10.

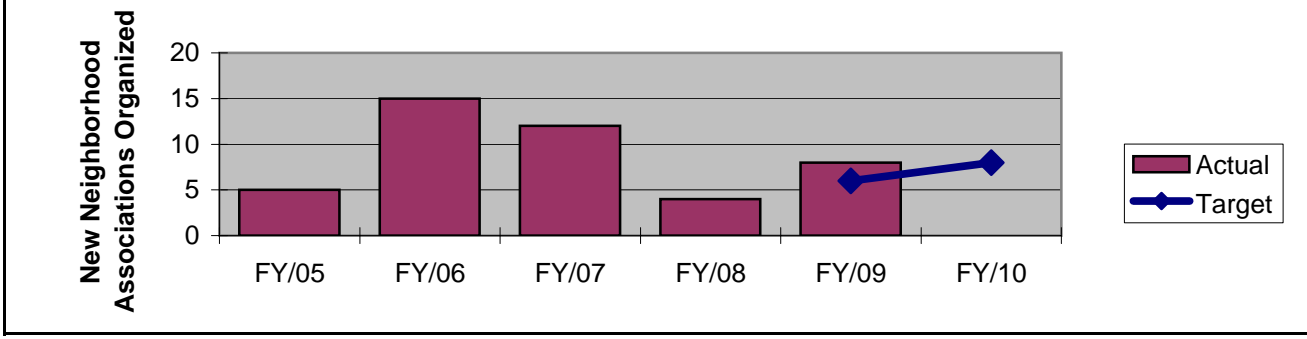
FY/10 GOAL 4 OBJECTIVE 6: Using existing resources, investigate methods of planning and designing at the micro level which could include a process for developing Activity Centers and Transit Corridors. Submit a report to the Mayor and City Council by the end of the 2nd quarter, FY/10.

FY/10 GOAL 4 OBJECTIVE 7: Develop a systematic process that includes regular coordination with CIP staff to manage and implement CIP projects that are adopted in various sector development plans. Submit a report to the Mayor and City Council by the end of the 2nd quarter, FY/10. (Planning, Community Revitalization)

Contract for Stabilization Studies of the Barelvas Railyard and the El Vado Motel to determine the scope and cost of preventing future deterioration of the structures.

Highlighted Measure	Why is this measure highlighted?
<b>Organize new neighborhood associations in areas of the City where a recognized neighborhood association does not currently exist.</b>	The more residents are actively involved in local governance of their neighborhoods through neighborhood associations, the more effective the Planning Department will be in enforcing safety codes, helping maintain property values, and acting as liaison between the neighborhood and the development community.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	5	15	12	4	8	
Target					6	8



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	20	24	25	20	20	19
Budget (in 000's of dollars)	General	110	1,684	2,131	2,149	2,185	1,959	1,437
<b>Service Activities</b>								
<b>Community and Neighborhood Coordination - 4961000</b>								
	Fund		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	425	241	409	416	373	363
<b>Measures of Merit</b>						Approved		
# of recognized neighborhood associations	Output		186	186	186	190	184	190
# inactive neighborhood associations	Demand		75	77	80	80	79	84
# neighborhood association organizational workshops held	Output		20	15	22	22	20	24
# electronic recipients of newsletter	Output		16,621	15,075	15,250	15,250	15,400	15,600
% Neighborhood Associations satisfied with ONC workshops <sup>4</sup>	Quality		92%	n/a	93%	93%	N/A <sup>6</sup>	N/A <sup>6</sup>
% Neighborhood Associations satisfied with ONC newsletter <sup>4</sup>	Quality		95%	n/a	96%	97%	N/A <sup>6</sup>	N/A <sup>6</sup>
% Neighborhood Associations satisfied with ONC services <sup>4</sup>	Quality		94%	n/a	96%	97%	N/A <sup>6</sup>	N/A <sup>6</sup>
<b>Historic Preservation - 4962000</b>								
	Fund		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	86	126	96	98	88	102
<b>Measures of Merit</b>						Approved		
# historic building surveys	Output		0	1	0	0	1	0
# historic property nominations	Output		0	0	0	0	0	0
# plaques on historic buildings	Output		0	0	3	0	20	25
#applications for City Landmark designation	Output		2	0	1	2	0	0
presentations to groups on ABQ historic places & HP program	Output		2	2	2	2	5	4
# of private projects reviewed for compliance with Archeological Ordinance <sup>5</sup>	Output		n/a	0	47	100	33	38
# of public projects reviewed for compliance with Archeological Ordinance <sup>5</sup>	Output		n/a	0	7	12	5	6
% of Certificate of Approval appeals upheld <sup>5</sup>	Quality		n/a	0 / 0	1 / 1	0 / 0	0/0	0/0
# of historic consultations on City internal projects	Output		12	51	33	40	30	40

**Infill Strategy - 4963000**

	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	186	544	745	757	679	73
<b>Measures of Merit</b>						Approved		
# all types permits in 1960 boundaries	Output		1,436	1,366	1,273	1,000	1,138	990
#building permits for new construction within adopted Centers	Output		57	25	47	40	17	8

**Center Revitalization - 4964000**

	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	191	218	208	211	190	226
<b>Measures of Merit</b>						Approved		
# all types permits in Downtown	Output		29	75	43	75	46	35
Sector and Redevelopment Plans Initiated	Output		9	5	5	5	0	0

**Metropolitan Redevelopment - 4965000**

	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	612	747	540	549	492	593
<b>Measures of Merit</b>						Approved		
# of new and remodeled residential units completed in MR Areas	Output		86	132	100	94	94	953 <sup>7</sup>
square footage of new and remodeled commercial space completed in MR Areas	Output		7,000	208,133	13,600	274,467	274,467 <sup>8</sup>	4,200
# acres of streetscape completed in MR Areas	Output		4.59	0	0	0.92	0	0.263

**Urban Corridors Enhancement - 4966000**

	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	184	255	151	154	138	80
<b>Measures of Merit</b>								
Continued coordination with City Council on developing form based codes	Output		see Strategic Accomplishments					

**Strategic Accomplishments**

- The Form Based Code has been completed, reviewed by the EPC, and has been adopted by the City Council. Implementation is dependent on City Council amending the Zoning Code.
- The Uptown Sector Development Plan was adopted by the City Council in January, 2009.
- The Great Streets Plan was approved by the EPC in June, 2009.

**Measure Explanation Footnotes**

<sup>1</sup> American Community Survey, US Census Bureau

<sup>2</sup> Research and Polling under contract to City of Albuquerque.

<sup>3</sup> Full year FY/09 estimate

<sup>4</sup> ONC Organizational Placement and Assessment Survey (September 2006).

<sup>5</sup> New measure, FY07. The Archeological Ordinance, which will outline the work of the archeologist and establish the criteria for evaluating public and private projects, has been adopted.

<sup>6</sup> No survey will be conducted in FY/09 or FY/10 due to staff and resource reductions.

<sup>7</sup> Includes developments in Clayton Heights, Downtown, and Sawmill.

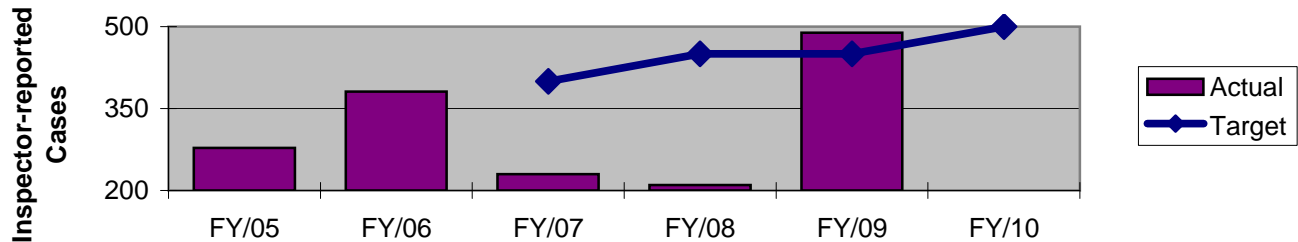
<sup>8</sup> Includes the Pro Ranch Market remodel of 217,000 square feet.



Program Strategy		One Stop Shop			Dept	Planning		
DESIRED FUTURE								
<b>GOAL 4 - Sustainable Community Development</b>								
<b>Desired Community Condition(s)</b>								
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.								
23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.								
29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>								
	<b>Fiscal Year</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010 est</b>
<b>% of structure fires related to probable code-related causes</b>			18 / 164	28 / 233	43 / 211	33 / 196	32 / 190	
<b>Ratio of "Green Path" new construction building permits to traditional building permits</b>					0 / 2741	8 / 1322	70 / 472	112 / 755
<b># of buildings LEED certified / registered</b>		Albuquerque, NM				7 / 48	7 / 45	
		Austin, TX				16 / 69	7 / 58	
		Colorado Springs, CO				3 / 13	1 / 10	
		El Paso, TX				0 / 21	1 / 25	
		Oklahoma City, OK				1 / 6	36 / 44	
		Salt Lake City, UT				7 / 42	4 / 15	
		Tucson, AZ				3 / 29	2 / 15	
		<b>United States</b>				1,585 / 12,707	1138 / 8752	
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Ensure that development occurs expeditiously and in conformance with adopted plans, policies, and regulations, so that constructed buildings are safe and that development supports a sustainable community.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Review plans to determine compliance with construction codes.</li> <li>• Issue building permits and inspect to ensure compliance.</li> <li>• Issue electrical permits and inspect to ensure compliance.</li> <li>• Issue plumbing permits and inspect to ensure compliance.</li> <li>• Complete Traffic Impact Studies.</li> <li>• Coordinate the development review process among the Development Review Board (DRB), Environmental Planning Commission (EPC), LUCC, and Board of Appeals.</li> <li>• Review development projects for compliance with transportation , hydrology, design review and utility development policies.</li> <li>• Oversee all public infrastructure projects to ensure compliance with policies and codes.</li> <li>• Process and collect impact fees.</li> <li>• Develop and disseminate building development and socio economic data to City officials, businesses and the general public.</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
Investigate the feasibility and cost of a pilot project for an Electronic Plan Check system. Such a system has the potential to reduce driving to the Planning Department as well a paper use and storage.								

Highlighted Measure	Why is this measure highlighted?
Increase the number of inspector-reported cases of unpermitted construction.	Unpermitted construction jeopardizes the health and safety of residents. By increasing reports of unpermitted construction, proper permitting and inspections can take place, enhancing the safety and health of residents.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	278	381	230	210	489	
Target			400	450	450	500



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	90	90	92	88	88	79
Budget (in 000's of dollars)	General	110	6,242	6,625	6,297	6,644	6,385	6,205

### Service Activities

#### Building and Safety - 4982000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	4,162	4,422	4,103	4,329	4,160	4,011
Measures of Merit						Approved		
# plans reviewed	Output		6,317	5,660	4,008	4,946	2,981	3,041
# building permits/inspections	Output		66,986	49,507	34,469	40,292	20,698 <sup>3,4</sup>	21,100 <sup>4</sup>
# electrical permits/inspections	Output		64,901	50,971	36,832	40,425	21,868 <sup>3,4</sup>	22,300 <sup>4</sup>
# plumbing permits/inspections	Output		112,230	81,960	59,957	68,711	29,911 <sup>3,4</sup>	30,500 <sup>4</sup>
# hits - Green Buildings web page <sup>2</sup>	Output						4,436	5,000
Average turnaround time for residential plan reviews (days)	Quality		12 days	10 days	20 days	20 days	14 days	14 days
Average turnaround time for commercial plan reviews (weeks)	Quality		4 weeks	3 weeks	5 weeks	6 weeks	5 weeks	5 weeks

#### Land Development Coordination - 4983000

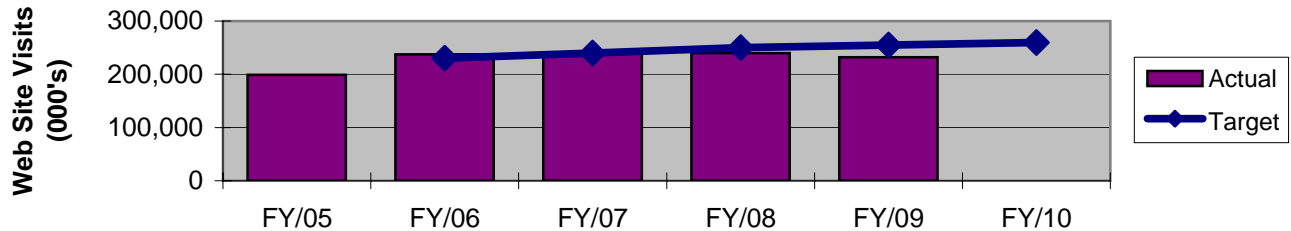
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	325	359	293	309	297	278
Measures of Merit						Approved		
# DRB applications	Output		1,304	1,399	1,108	1,000	832	1,000
# floodplain inquiries	Output		218	269	283	180	398	300

<b>Building and Development Services - 4985000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	1,304	1,392	1,379	1,455	1,398	1,363
<b>Measures of Merit</b>						Approved		
# construction plan reviews resulting from DRB, EPC, and building permits	Output		393	333	365	300	271	275
# drainage reports	Output		1494	1543	1,400	1,000	1,215	1,300
# traffic impact studies (TIS)	Output		34	39	40	35	15	20
Average days to complete TIS	Quality		7	7	7	7	7	7
# Impact fee applications <sup>1</sup>	Output		1,352	1,318	1,964	2,000	1,240	1,500
Impact fee collections (\$ 000s) <sup>1</sup>	Output		3,750	8,102	11,009	14,000	3,270	4,000
<b>Construction Management - 4986000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	451	452	522	551	529	553
<b>Measures of Merit</b>						Approved		
# oversight inspections on public infrastructure	Output		4,338	4,260	4,158	3,800	4,628	4,600
% inspections initiated within 2 hours	Quality		3470 / 4338	3408 / 4260	3326 / 4158	3040 / 3800	3702 / 4628	3600 / 4600
<b>Strategic Accomplishments</b>								
<ul style="list-style-type: none"> <li>• Information about Green Path Energy Conservation Certificates has been added to our Green Building webpage. (FY/09 Goal 4 Objective 3)</li> <li>• The Green Building Manager has developed a handout describing the required documentation for Green Path projects. (FY/09 Goal 4 Objective 4)</li> </ul>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> 100% Impact fees went into effect 7/1/07.								
<sup>2</sup> New measure, FY/10								
<sup>3</sup> Does not include re-inspections which were included in the Approved FY/09 projection. Kiva is being adjusted to include re-inspections in FY/10 counts.								
<sup>4</sup> Reflects the continued decline in building activity.								

Program Strategy	Planning Strategic Support and GIS			Dept	Planning		
DESIRED FUTURE							
<b>GOAL 4 - Sustainable Community Development</b>							
<b>Desired Community Condition(s)</b>							
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.							
58. City staff is empowered with information and have information processing capacity.							
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
57. The work environment for employees is healthy, safe and productive.							
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>							
<b>Fiscal Year</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010 est</b>
Citizens reporting they feel very safe or somewhat safe in their neighborhoods during the day / at night.		96 / 80%		95 / 80%			
Growth preference of citizens - grow by developing vacant land in built up parts		41%		40%			
Ratio of "Green Path" new construction building permits to traditional building permits				0 / 2741	8 / 1322	70 / 472	112 / 755
# Departments actively using GIS services.	14	14	14	14	14	14	14
		Actual	Actual	Actual	Actual	Actual	Approved
		FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Sick Leave Hours Used per 1,000 Hours Worked <sup>1</sup>		39.14	36.19	37.60	47.91	36.47	45.00
Injury Leave Time Hours Used per 1,000 Hours Worked <sup>1</sup>		5.20	1.80	3.45	2.59	7.81	3.00
# Step II grievances filed		0	0	0	0	0	0
# Citizen Contact/311 cases (Dept. Total)		375	9,918	18,540	22,177	21,120	10,500
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Provide the overall policy direction, leadership, administration, and supervision of Planning Department assets and employees so that the Albuquerque community receives services that meet current and future customer and citizen needs; ensure that Planning services are ethically, efficiently and effectively provided by motivated, competent employees; ensure that customers and City staff are empowered with geographic systems and data that improve decision making.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Develop the departmental strategic plan, including action plans to achieve the strategic plan.</li> <li>• Perform accounts payable, accounts receivable, payroll, and purchasing functions.</li> <li>• Develop, monitor, and achieve the operating budget plan.</li> <li>• Negotiate and ensure compliance with all service agreements and leases and act as a liaison with grantors, grantees, and contractors.</li> <li>• Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.</li> <li>• Provide public information, act as liaison to the news media and the general public.</li> <li>• AGIS maintains the core geo-databases that are the foundation of all GIS data used by the City (and Bernalillo County).</li> <li>• AGIS maintains the Official Address file for all of Bernalillo County.</li> <li>• AGIS maintains the Official City Zone Map (which is actually a product from several GIS data layers).</li> <li>• Monitor and update the GIS and department web site; respond to public inquiries.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
None							

Highlighted Measure	Why is this measure highlighted?
Increase the number of hits (unique page views) to the Department's website, including GIS, by increasing public awareness of the information available on-line.	Customers are served more efficiently and more timely by accessing information on-line. Educating the public about information available on-line will result in better service delivered more efficiently.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	199,218	237,431	238,621	239,944	232,031	
Target		230,000	240,000	250,000	255,000	260,000



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	13	13	13	12	12	10
Budget (in 000's of dollars)	General	110	973	1,027	947	1,185	1,050	1,022

### Service Activities

#### Administration - 491000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	577	615	600	751	665	738

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# copies plans, brochures, newsletters produced by Planning Copy Center	Output	1,660,580	1,757,568	1,678,523	1,700,000	1,158,964	1,400,000

#### Albuquerque Geographic Information System - 4911000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	396	412	347	434	385	284

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Annual # of hours providing internal customer assistance	Output	980	1,013	812	830	690	760
Annual # of hours providing external customer assistance	Output	82	89	67	75	58	60
# of annual subdivision and plat updates to GIS database	Output	372	396	345	330	211	270
# of annual zoning updates to GIS database	Output	118	122	198	200	122	120
# of annual annexation updates to GIS database	Output	7	0	0	2	1	2
# of customized analysis maps produced annually	Output	648	666	493	540	416	440

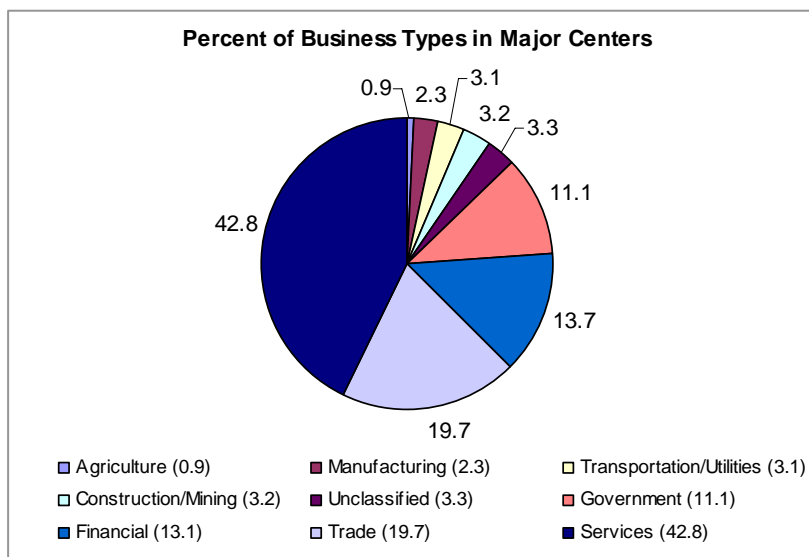
		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Average % of public requests per day handled within 24 hour turnaround <sup>2</sup>	Quality	9/9	8/8	5/5	5/5	2/2	5/5
<b>Strategic Accomplishments</b>							
<ul style="list-style-type: none"> <li>• Completed the Kiva conversion of building permit application and inspection types: BLDG, ELEC, PLUM, MECH, DEMO, SIGN, WALL</li> <li>• Using AGIS, developed a large format Aerial Photo Atlas.</li> <li>• A direct payment system for building permits has been integrated into the Kiva system allowing for immediate payment of fees.</li> </ul>							
<b>Measure Explanation Footnotes</b>							
<sup>1</sup> New Measure, FY/09							
<sup>2</sup> Public requests for GIS information are decreasing as more GIS information is made available on-line.							

**Goal 4 Desired Community Condition 29: SAFE AND ACCESSIBLE MIXED USE AREAS WITH HOUSING, EMPLOYMENT, CIVIC FUNCTIONS, RECREATION & ENTERTAINMENT EXIST THROUGHOUT ALBUQUERQUE.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of SAFE ACCESSIBLE MIXED USE AREAS	CONCLUSIONS BASED on the DATA
<p align="center"><b>Establishment Types in Major Activity Centers</b></p>	<p><b>Of eleven major activity centers, the Downtown and Uptown centers predominate. Services is the largest sector overall. The services, trade, and financial sectors account for more than three-fourths of all businesses in the major activity centers.</b>  <i>Data Source: infoUSA Business Files, as reported by the City of Albuquerque Planning Department, 2007.</i></p>
<p><i>See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <a href="http://www.cabq.gov/progress">http://www.cabq.gov/progress</a></i></p>	

Industry Sector	Downtown	Uptown	UNM	Journal Center	Cottonwood	Lovelace/VA	Renaissance Center	North I-25	Sunport/Airport	Atrisco Business Park	CNM
Agriculture	19	3	1	2	1	1	3	0	0	0	0
Manufacturing	23	7	6	14	1	0	6	4	3	14	1
Transportation/Utilities	48	26	3	2	5	2	4	2	6	7	1
Construction/Mining	30	18	1	17	2	1	5	27	1	5	0
Unclassified	52	28	1	8	4	0	3	3	7	1	4
Government	332	25	5	1	0	2	1	2	4	2	3
Financial	111	243	5	21	34	8	6	12	6	13	3
Trade	127	242	62	40	59	21	48	29	16	19	2
Services	552	391	169	69	29	83	31	25	52	22	24
<b>Total</b>	<b>1294</b>	<b>983</b>	<b>253</b>	<b>174</b>	<b>135</b>	<b>118</b>	<b>107</b>	<b>104</b>	<b>95</b>	<b>83</b>	<b>38</b>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support well planned mixed use development?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support well planned mixed use development?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$1,497 % of Overall Approved Budget: 0.17%**

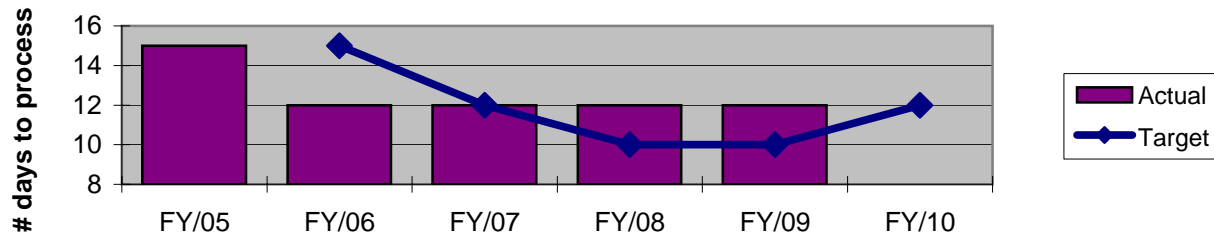
Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Planning	<b>Planning and Development Review</b>	<ul style="list-style-type: none"> <li>• Development Review</li> <li>• Comprehensive Plan Amendments and Planned Growth Strategy</li> <li>• Demographic and Urban Economic Analysis</li> </ul>	General Fund \$ 1,497,000	<p>New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.</p> <p>A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</p> <p>The downtown area is vital, active, safe and accessible.</p>



Program Strategy		Planning and Development Review				Dept		Planning	
DESIRED FUTURE									
<b>GOAL 4 - Sustainable Community Development</b>									
<b>Desired Community Condition(s)</b>									
29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.									
23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.									
27. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.									
28. The downtown area is vital, active, safe and accessible.									
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>									
		Fiscal Year	2003	2004	2005	2006	2007	2008	2009
<b>Growth preference of citizens - grow by developing vacant land in built up parts</b>			54%		41%		40%		
<b>Number of Vacant Sites 1 Acre or Larger:</b>		1999	2003	2008	2009				
<b>Within 1960 City Limits</b>		559	266	231	154				
<b>Within 2008 City Limits</b>		1,207	913	1,119	1,168				
Program Strategy Response									
<b>Strategy Purpose</b>									
Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.									
<b>Key Work Performed</b>									
<ul style="list-style-type: none"> <li>• Develop long-range plans with public input.</li> <li>• Amend the Albuquerque/Bernalillo County Comprehensive Plan.</li> <li>• Coordinate with City Council Services staff, the Office of Planned Growth Implementation, and other agencies to advance various objectives of the Planned Growth Strategy and Impact fees.</li> <li>• Conduct pre-application meetings to help developers conform to the City's plans and policies.</li> <li>• Research, review, and analyze city-wide development activities to ensure compliance with adopted plans, policies, procedures, and ordinances.</li> <li>• Process development applications in compliance with adopted plans, policies, procedures and ordinances.</li> <li>• Develop and disseminate socioeconomic data to City officials, businesses, and the general public.</li> <li>• Provide staff support to COA Boards and Commissions (Environmental Planning Commission, Landmarks and Urban Conservation Commission and Board of Appeals).</li> </ul>									
<b>Planned Initiatives and Objectives</b>									

Highlighted Measure	Why is this measure highlighted?
Reduce the number of days required to review and process Administrative Approvals.	Reducing service turn around times for minor adjustments (Administrative Approvals) to EPC approvals will reduce customer costs. A 10-day turnaround is the number at which good customer service is understood and accepted.

	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	15	12	12	12	12	
Target		15	12	10	10	12



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	18	18	18	17	17	11
Budget (in 000's of dollars)	General	110	1,232	1,325	1,226	1,438	1,104	1,497

### Service Activities

#### Development Review - 4971000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY 10
Budget (in 000's of dollars)	General	110	818	865	867	1,017	772	1,184

#### Measures of Merit

			Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY 10
# Environmental Planning Commission (EPC) decisions	Output		299	302	236	300	148	200
# LUCC decisions	Output		27	27	21	30	10	30
# of development applications	Output		166	149	146	150	54	100
# administrative approvals <sup>1</sup>	Output		156	167	184	160	121	140
Avg # days from date of submittal in which 99% of EPC cases are processed and heard	Quality		42	42	42	42	42	42

#### Comprehensive Plan Amendments/Planned Growth Strategy - 4972000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	285	341	250	293	231	205

#### Measures of Merit

Amendments/revisions to the Comp. Plan <sup>2</sup>	Quality	See Strategic Accomplishments
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<b>Demographic and Urban Economic Analysis - 4973000/4974000</b>								
	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	129	119	109	128	101	108
<b>Measures of Merit</b>						Approved		
# fiscal analyses conducted for legislation and development proposals <sup>3</sup>	Output		25	24	17	20	19	15
<b>Strategic Accomplishments</b>								
<ul style="list-style-type: none"> <li>• Form Based Code has been completed, reviewed by the EPC, and has been adopted by the City Council. Implementation is dependent on City Council amending the Zoning Code.</li> <li>• The Great Streets Facility Plan, which provides design standards for Centers and Corridors, was recommended for approval and is pending in the City Council.</li> </ul>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Applications approved administratively <sup>2</sup> Includes updated statistics (area, population, employment & housing) and adjustments to City boundaries. <sup>3</sup> The number of fiscal analysis appears to be declining due to impact fees and a reduction in the number of annexation requests.								

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## Goal 5: Environmental Protection and Enhancement

Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

### Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

### **DCC 30: Air, land, and water systems are protected.... P. 291**

- Urban Forestry Management p. 293
- Air Quality Operating Grants p. 296
- Air Quality Operating Permits p. 298
- Environmental Services p. 300
- Environmental Health Strategic Support p. 302
- Vehicle Pollution Management p. 304

### **DCC 32: Solid wastes are produced no faster than they can be processed. P. 306**

- Solid Waste Administrative Support p. 308
- Solid Waste Collections p. 311
- Solid Waste Disposal p. 313

### **DCC 33: Open space, the bosque ... are preserved and protected. P. 315**

- Open Space Management p. 317

### **DCC 34: Residents participate in caring for the environment and conserving resources. P. 321**

- Clean City p. 323
- Recycling p. 325

### **DCC 35: Residents are well informed about and appreciate ecological diversity. P. 327**

- Biological Park p. 329

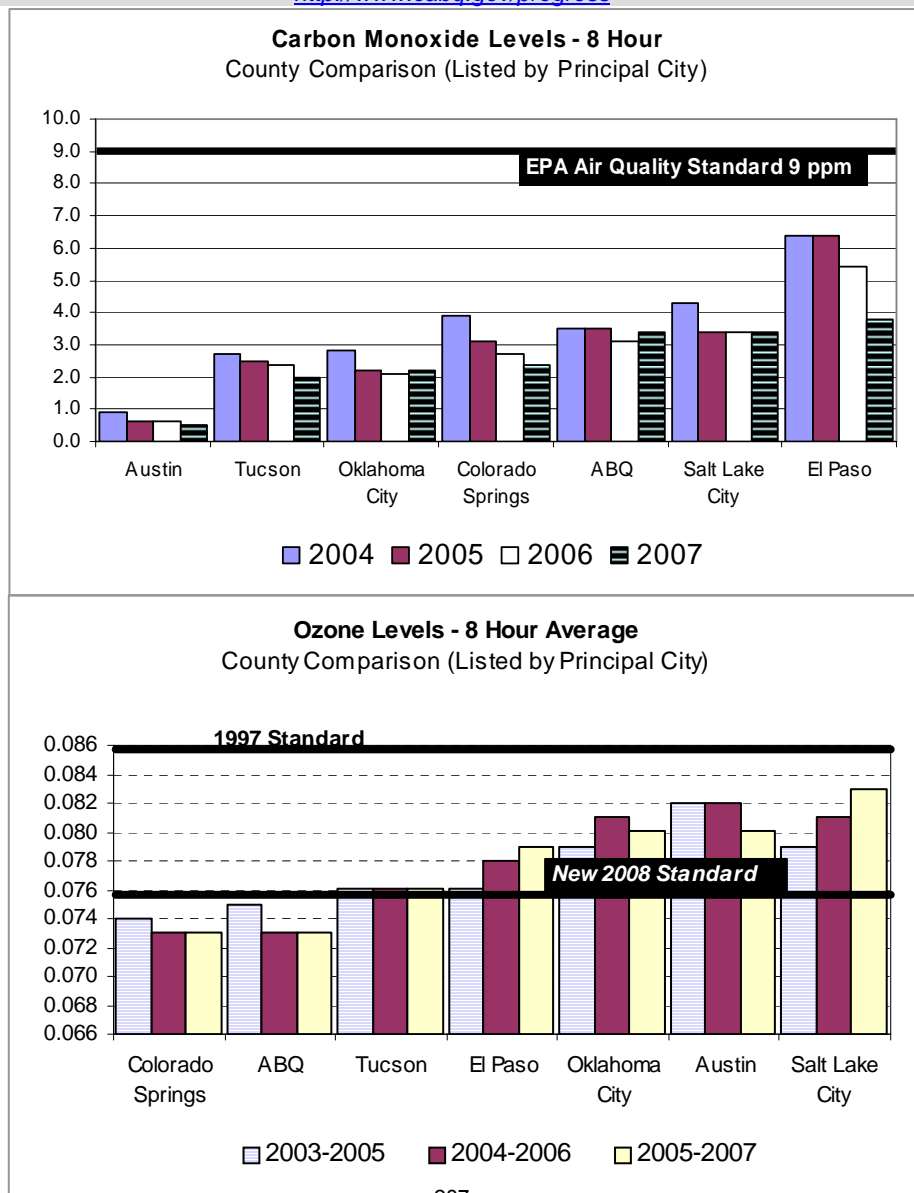
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**Goal 5 Desired Community Condition 30: AIR, LAND, AND WATER SYSTEMS ARE PROTECTED FROM CONDITIONS THAT ARE HARMFUL TO PEOPLE AND THE ENVIRONMENT.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of AIR, LAND, AND WATER SYSTEMS	CONCLUSIONS BASED on the DATA
<b>Carbon Monoxide Levels</b>	During the 1970s and 1980s the carbon monoxide (CO) standard was consistently violated. Albuquerque's air contaminant levels have not violated state and federal standards since 1991. <i>Data Source: City of Albuquerque 2008</i>
<b>Ozone Levels</b>	On March 12, 2008, the EPA revised its Air Quality Index for ozone to 0.075 part per million (ppm), previously set at 0.084 ppm in 1997. Bernalillo County continues to meet the standard. <i>Data Source: US Environmental Protection Agency 2003-2007</i>
<b>% Groundwater Samples in Compliance with Drinking Water Standards</b>	The percent of groundwater samples in compliance with drinking water standards has grown over the last 4 years from 57% in 2003 to 77% in 2008. <i>Data Source: City of Albuquerque 2008</i>

See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to protect our air, water, and land systems from pollution?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that protect our air, water, and land systems from pollution?
- How effective and efficient are these services? Are the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$7,403 % of Overall Approved Budget: 0.82%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Parks and Recreation	<b>Urban Forest Management</b>	<ul style="list-style-type: none"> <li>• Urban Forestry</li> </ul>	General Fund \$97,000	Residents participate in caring for the environment and conserving natural resources.  Albuquerque's built environments are safe, habitable, well maintained and sustainable.
Environmental Health	<b>Air Quality Operating Grants</b>	<ul style="list-style-type: none"> <li>• Air Pollution Control</li> </ul>	Operating Grants Fund \$ 1,969,000	Residents participate in caring for the environment and conserving natural resources.  Residents are safe from public health risks.
Environmental Health	<b>Air Quality Operating Permits</b>	<ul style="list-style-type: none"> <li>• Air Pollution Control</li> </ul>	Air Quality Fund \$ 1,594,000	Residents are safe from public health risks.  Residents feel safe.
Environmental Health	<b>Environmental Services</b>	<ul style="list-style-type: none"> <li>• Environmental Protection</li> <li>• Landfill</li> <li>• Hazardous Waste Management</li> </ul>	General Fund \$ 1,481,000	Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.  Residents are safe from public health risks.
Environmental Health	<b>Environmental Health Strategic Support</b>	<ul style="list-style-type: none"> <li>• Program Support</li> <li>• Sustainable Energy</li> </ul>	General Fund \$ 990,000	Domestic animals are responsibly cared for and provided safe and healthy home environments.  Departmental human and financial resources and fixed assets are managed efficiently and effectively.  City fixed assets, property and infrastructure meet City goals and objectives.
Environmental Health	<b>Vehicle Pollution Management</b>	<ul style="list-style-type: none"> <li>• Vehicle Pollution Management</li> </ul>	Air Quality Fund \$ 1,272,000	Residents participate in caring for the environment and conserving natural resources.



DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 34. Residents participate in caring for the environment and conserving natural resources.
- 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.

**Measures of Outcome, Impact or Need: Results related to Goals, purpose and customer need.**

	<u>FY/07</u>	<u>FY/08</u>	<u>FY/09</u>	<u>FY/10 est.</u>
# street trees planted <sup>2, 5</sup>	1,000	1,000	2,600	3,000
% of City with canopy cover <sup>3</sup>	10	10	6.5	7.0
% of City with impervious surface <sup>3</sup>	50	50	33	33
% of City with ground level vegetation <sup>3</sup>	20	20	44.8	45
% of City with bare soil <sup>3</sup>	30	30	16.5	16

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Regulate the health and extent of the Albuquerque urban forest and educate the public, private contractors, and government workers on modern urban forestry management practices so that environmental improvement of the urban forest enhances the economic value of City and private property and improves the quality of life of residents, visitors, and wildlife.

**Key Work Performed**

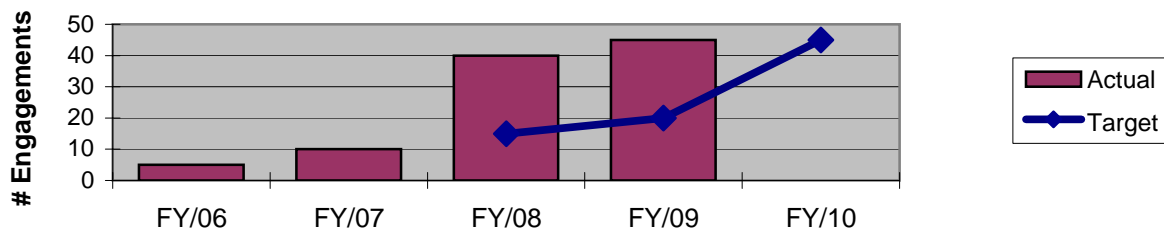
- Coordinate with City departments and local green industry on Urban Forest Initiative to encourage tree planting city-wide. Track tree numbers through tree sales at local nurseries and other methods.
- Create and update City ordinances, rules, and policies for city-wide Urban Forestry Management.
- Create educational programs, presentations, handouts, and web-based materials.
- Educate the public, private contractors, and City workers on proper urban forest management practices.
- Research and consult with other jurisdictions, industry associations, educational institutions, private contractors, and local experts on urban forest best practices.
- Track and respond to complaints and information requests about urban forest issues received from 311, the City website, and other means.
- Administer a contract to develop baseline information about the amounts of canopy cover, pervious and impervious surfaces, ground level vegetation, and bare soil.
- Coordinate with the Municipal Development Department, Planning Department, and Parks and Recreation Department about the planning and tracking of land use changes.
- Enforce compliance of Street Tree and Pollen Ordinance upon notification.<sup>5</sup>
- Review construction development plans in applicable situations.
- Create, maintain, and monitor use of urban forestry website.

**Planned Initiatives and Objectives**

FY/10 GOAL 5 OBJECTIVE 9: With existing resources, implement the Urban Forest Initiative to conduct outreach and raise awareness about the benefits of trees. Oversee and track the distribution and planting of 75,000 trees in Albuquerque by government entities, local nurseries, and home and business owners by the end of FY/11. Submit status reports to the Mayor and City Council at the end of FY/10 and FY/11.

Highlighted Measure	Why is this measure highlighted?
Increase the number of educational and informational engagements with the public, city employees, and private contractors involved in urban forestry management.	Property owners are responsible for tree and vegetation maintenance. City employees will provide the example for all to follow. Private contractors perform the majority of work involving Albuquerque's urban forest. By increasing the number of engagements, higher quality work will be performed, improving the health and extent of Albuquerque's urban forest.

	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	5	10	40	45	
Target			15	20	45



Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110			2	2	1
Budget (in 000's of dollars)	General	110			225	137	97

### Service Activities

#### Urban Forestry-4557000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110				225	137	97

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
# web-based and other requests for information/advice	Output			20	15	18	20
# consultations provided to industry contractors	Output			11	15	28	20
# consultations provided to property owners	Output			31	35	48	45
# consultations provided to CoA departments	Output			10	25	27	30
Compliance requests (Street Tree and Pollen Ordinances)	Output			5	10	16	12
# of educational presentations made	Output			6	20	15	20
estimated # of attendees at presentations	Output			1,000	1,000	975	1,000
Customer satisfaction with presentations <sup>4</sup>	Quality			*	4.0	3.5	4.0
# GOV TV programs created/aired	Output			1	2	3	3

		Actual	Actual	Actual	Revised	Actual	Approved
		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Total # website hits (categories listed below plus miscellaneous. hits)	Output			9,687	15,000	15,411	15,000
# hits to tree planting web page	Output			4,755	6,500	4,038	6,500
# hits to tree giveaway web page	Output			1,622	2,200	5,537	2,200
# hits to urban forest web page	Output			1,913	3,000	1,414	3,000
# hits to caring for your trees web page	Output			375	600	995	600
Customer satisfaction with website <sup>4</sup>	Quality			5.0	3.0	4.0	3.0
% of 311 calls responded to within 5 business days	Quality			39/39	25/25	48/48	45/45
# construction development plans reviewed	Output			50	30	31	35
construction development plans reviewed within requested time frame	Quality			50/50	30/30	31/31	35/35

### Strategic Accomplishments

Completed the city wide satellite data inventory of canopy cover and pervious/impervious ground surfaces. (FY09 Goal 5 Objective 6)

#### Measure Explanation Footnotes

<sup>1</sup> Urban Forest Management created as a program strategy and assigned to the Parks and Recreation Department effective with the beginning of FY/09.

<sup>2</sup> Estimate of new or replacement tree plantings.

<sup>3</sup> Estimate of canopy cover, pervious/impervious surfaces, bare soil, and ground level vegetation based on visual observation within current City boundaries for FY/07 and FY/08. Final data from the mapping project used for FY/09.

<sup>4</sup> Division generated survey based on 5-point Likert scale where 5 is "very satisfied."

<sup>5</sup> Street trees are defined as trees planted within 20 feet from back of street curb each side of the street. Street trees also include trees planted in medians.

\* New measure for FY/09

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 34. Residents participate in caring for the environment and conserving natural resources.
- 9. Residents are safe from public health risks.

**Measures of Outcome, Impact or Need; Results related to goals, purpose and customer need.**

**% of NAAQS<sup>1</sup>**

	<b>CY 2004</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2007</b>	<b>CY 2008<sup>2</sup></b>	
<b>CO concentration, 8-hour</b>	39%	39%	34%	38%	38% <sup>2</sup>	incomplete Calendar Year 2008
<b>CO concentration, 1-hour</b>	14%	14%	28%	28%	28% <sup>2</sup>	1 hour not required
<b>NO<sub>2</sub> concentration</b>	32%	29%	27%	25%	30% <sup>2</sup>	
<b>PM<sub>2.5</sub> concentration, annual</b>	49%	46%	48%	47%	44% <sup>2</sup>	
<b>PM<sub>2.5</sub> concentration, 24-hour</b>	59%	55%	53%	56%	46% <sup>2</sup>	NAAQS revised to 35 µg/m <sup>3</sup> 12/06
<b>Ozone concentration, 8-hr</b>	87%	90%	87%	88%	93% <sup>2</sup>	NAAQS revised to 0.075ppm 03/08
<b>Ozone concentration, 1-hr</b>	68%	71%	68%	67%	67% <sup>2</sup>	NAAQS revoked 6/15/05
<b>PM<sub>10</sub> concentration, annual</b>	69%	77%	76%	79%	81% <sup>2</sup>	NAAQS revoked 12/06
<b>PM<sub>10</sub> concentration, 24-hr<sup>2</sup></b>	1	<1	<1	<1	est. <1 <sup>2</sup>	<=1 statistical result below the standard

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

**Key Work Performed**

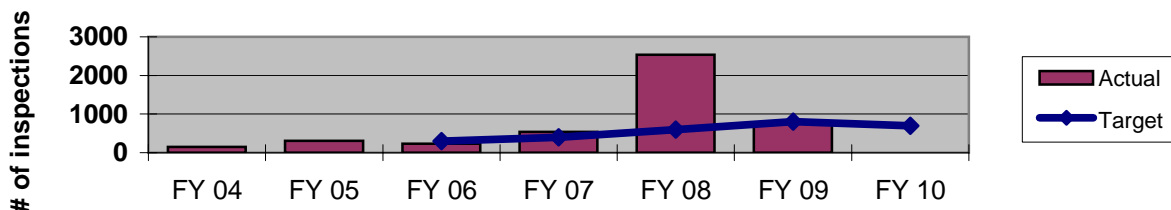
- Monitor air quality daily at 10 county-wide stations.
- Analyze and compile air monitoring data.
- Quality assure monitoring data per EPA requirements.
- Report air quality results to the EPA Air Quality subsystem and report daily air quality index.
- Respond to all air quality citizens' complaints and concerns.
- Collect, analyze and report airborne pollen concentrations between March 1st to September 30th.
- Compile, analyze and determine burn/no burn status October 1st to February 28th/29th.
- Serve as administrative agency for the Air Quality Control Board.
- Inspect air quality sources (e.g. electrical generating facilities, cement mfr, and other mfr, dry cleaners).
- Evaluate and provide recommendations for compliance issues.
- Collect, evaluate and maintain inventory of emission sources for Bernalillo County (e.g. dust, mfr).

**Planned Initiatives and Objectives**

FY07 GOAL 5 OBJECTIVE 7. (Carry Forward) As the first step in reducing greenhouse gases created by the City, inventory departments generating greenhouse gases and propose an approach to analyze mitigation options.

<b>Highlighted Measure:</b>	<b>Why is this measure highlighted?</b>
<b>Number of inspections.<sup>4</sup></b>	Increasing the number of inspections will increase compliance and improve air quality.

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Actual	153	303	233	536	2,534	764	
Target			300	400	600	800	700



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Fund	265	28	28	25	25	25	24
	Grants							
Budget (in 000's of dollars)	Grants	265	2,096	2,171	2,163	2,422	2,422	1,969

### Service Activities

#### Air Pollution Control

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08 <sup>2</sup>	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Input	Fund	2,096	2,171	2,163	2,422	2,422	1,969
	Grants	265						

#### Measures of Merit

						Approved		
# inspections conducted (stationary source, fug. dust, asbestos, wood burning, open burn) <sup>5</sup>	Output		233	536	2,534	2,600	764	450
% air monitoring data captured <sup>3</sup>	Quality		97-O <sub>3</sub> 97-CO 94-NO <sub>2</sub> 93-PM <sub>10</sub> 94-PM <sub>2.5</sub>	94-O <sub>3</sub> 96-CO 95-NO <sub>2</sub> 89-PM <sub>10</sub> 92-PM <sub>2.5</sub>	97-O <sub>3</sub> 97-CO 94-NO <sub>2</sub> 94-PM <sub>10</sub> 95-PM <sub>2.5</sub>	N/A	-	75% capture rate (EPA requirement)
# 311/CRM complaints/concerns responded to	Output		*	426	924/924	900	543	900/900
# air quality compliance issues resolved	Output		23	45	28	50	-	25

### Strategic Accomplishments

2008: Albuquerque ranked, in a tie, #17 on Top 25 Cleanest US Cities for Long-term Particle Pollution (Annual PM<sub>2.5</sub>)

#### Measure Explanation Footnotes

<sup>1</sup> NAAQS- National Ambient Air Quality Standards (40 CFR Part 50) in accordance with the Clean Air Act administered by EPA for pollutants considered harmful to public health and environment. 5 pollutants are listed (Lead not applicable). NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

<sup>2</sup> 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.

<sup>3</sup> EPA requirement is 75% per quarter, per monitor/sampler, evaluated for a calendar year.

<sup>4</sup> A number of factors contributed the increase in the number of inspections including a two-fold increase in the number of 311 Citizen concerns responded to, solid staffing levels of inspector during FY2008; and improved tracking of inspection activities.

<sup>5</sup> FY/08 Actual higher due to blitz on programmatic fugitive dust sources in early FY/08.

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 9. Residents are safe from public health risks.
- 12. Residents feel safe.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.**

% of NAAQS <sup>1</sup>	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008 <sup>2</sup>	
CO concentration, 8-hour	39%	39%	34%	38%	38% <sup>2</sup>	
CO concentration, 1-hour	14%	14%	28%	28%	28% <sup>2</sup>	1 hour not required
NO <sub>2</sub> concentration	32%	29%	27%	25%	21% <sup>2</sup>	
PM <sub>2.5</sub> concentration, annual	49%	46%	48%	47%	44% <sup>2</sup>	
PM <sub>2.5</sub> concentration, 24-hour	59%	55%	53%	56%	46% <sup>2</sup>	NAAQS revised to 35 µg/m <sup>3</sup> 12/06
Ozone concentration, 8-hr	87%	90%	87%	88%	93% <sup>2</sup>	NAAQS revised to 0.075ppm 03/08
Ozone concentration, 1-hr	68%	71%	68%	67%	67% <sup>2</sup>	NAAQS revoked 6/15/05
PM <sub>10</sub> concentration, annual	69%	77%	76%	79%	81% <sup>2</sup>	NAAQS revoked 12/06
PM <sub>10</sub> concentration, 24-hr	1	<1	<1	<1	est. <1 <sup>2</sup>	<=1 statistical result below the standard

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

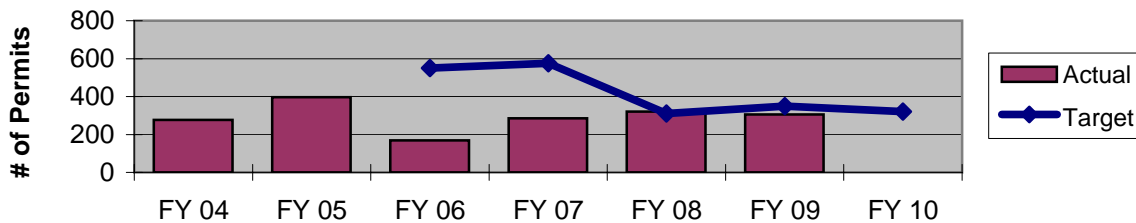
**Key Work Performed**

- Issue air quality permits for major and minor sources (hazardous air pollutants, air toxics, acid rain, and prevention of significant deterioration) within NAAQS and NMAAQs
- Issue fugitive dust control permits (construction and programmatic)
- Issue open burn permits (single, multiple event and prescribed burn)
- Issue asbestos notifications and wood burning exemptions
- Execute air dispersion computer models; review and provide analysis whether National Ambient Air Quality Standards (NAAQS) and New Mexico Ambient Air Quality Standards (NMAAQs) are met
- Provide technical assistance to small businesses to aid in air quality requirements and compliance.
- Provide education and information to businesses and the community.

**Planned Initiatives and Objectives**

<u>Highlighted Measure:</u>	<b>Why is this measure highlighted?</b>
<b>Number of Fugitive Dust Permits</b>	Increasing the number of Fugitive Dust Permits, each of which requires a mitigation plan, will raise awareness of the problem of fugitive dust and therefore reduce the PM <sub>10</sub> concentration in our air shed.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	277	396	168	285	321	306	320
Target	277	396	550	575	310	350	320



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Air Quality	242	16	17	17	18	18	18
Budget (in 000's of dollars)	Air Quality	242	1,288	1,790	1,568	1,885	1,790	1,594
<b>Service Activities</b>								
<b>Operating Permits - 5607000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Air Quality	242	1,288	1,790	1,568	1,885	1,790	1,594
<b>Measures of Merit</b>						Approved		
# of active major and minor air quality permits on file	Output		821	871	917	900	985	1000
# of major and minor air quality permits issued	Output		28	96	86	90	137	80
# fugitive dust construction permits issued	Output		160	214	255	300	168	200
# fugitive dust programmatic permits issued <sup>3</sup>	Output		8	71	66	50	19	15
# fugitive dust permits	Output		168	285	318	350	306	320
# of open burn permits issued	Output		46	66	87	100	85	75
# of wood burning exemptions issued	Output		290	247	258	250	230	240
# of asbestos notifications processed	Output		67	179	208	175	153	130
# of persons attending and certifying in fugitive dust control	Output		75/75	141/141	105/105	100/100	99/99	100/100
# small businesses assisted <sup>4</sup>	Output		48	53	54	150	211	175
# public hearings held for major or minor air quality permits	Output		2	3	2	2	2	2
% of fugitive dust control permits issued within regulatory timeframes	Quality		152/168	206/213	257/258	300/300	161/168	200/200
% of major and minor air quality permits issued within regulatory timeframes	Quality		28/28	74/96	22/62	80/80	32/59	40/80
<b>Strategic Accomplishments</b>								
FY/08: Completed a preliminary draft of the "City of Albuquerque Government Greenhouse Gas Emissions Inventory." The Environmental Health Department has hired a contractor to review the report and validate the data.								
<b>Measure Explanation Footnotes</b>								
1 NAAQS- National Ambient Air Quality Standards (40 CFR Part 50) in accordance with the Clean Air Act administered by EPA for pollutants considered harmful to public health and environment. 5 pollutants are listed (Lead not applicable). NAAQS defines the least permissible standard for pollutants to be saturation at 100%.								
2 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.								
3 Programmatic permits are revolving and not annual permits								
4 Business assisted include small business assistance and compliance assistance								

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 31. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.
- 9. Residents are safe from public health risks.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.**

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
<b>Groundwater meets NM Water Quality standards</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Protect the environment, health and safety of citizens through landfill monitoring, characterization and remediation; regional groundwater monitoring and protection; collection of household hazardous waste and responding to incidents of abandoned hazardous waste.

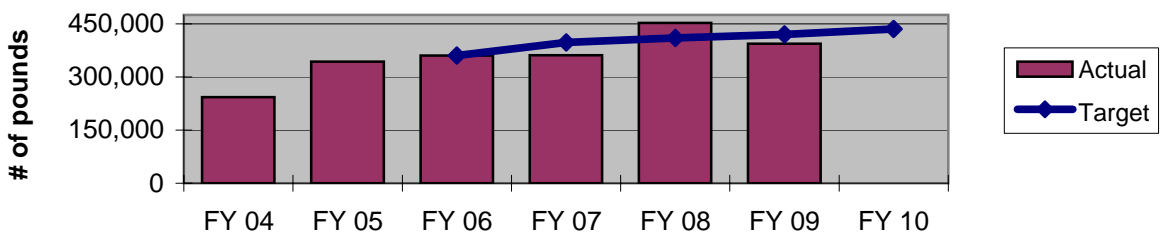
**Key Work Performed**

- Review development projects for landfill gas safety measures near landfills
- Monitor regional groundwater
- Ensure environmental compliance for all City fuel storage tanks or petroleum storage tanks
- Issue liquid waste permits for septic systems installed within City limits
- Monitor groundwater and gas in connection with City landfills
- Perform regional groundwater monitoring of over 100 wells City-wide
- Characterize and remediate contamination at landfills
- Develop landfill gas-to-energy projects
- Administer household hazardous waste collection and abandoned hazardous waste

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Pounds of household hazardous waste collected.</b>	Increasing the amount of household hazardous waste collected will reduce the amount entering the landfill or disposed of directly into the environment.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	242,475	343,000	360,000	360,960	452,000	394,000	
Target			360,000	397,000	410,000	420,000	435,000



**Total Program Strategy Inputs**

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Fund							
	General	110	6	6	6	5	5	5
Budget (in 000's of dollars)	General	110	1,254	1,341	1,410	1,323	1,423	1,481



**Service Activities**

**Environmental Protection - 5640000**  
**Landfill/CIP - 5644000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	747	894	718	814	725	858
<b>Measures of Merit</b>					Approved			
# of development projects reviewed for landfill gas safety measures	Output	61	65	46	50	47	50	
# groundwater sampling events	Output	122	122	243	175	141	145	
% groundwater samples in compliance with drinking water standards	Quality	73%	64%	77%	77%	76%	75%	
# gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons) <sup>1</sup>	Output	*	0	0	70,000	0	2,000,000	
# kW hours of electricity produced (as % of maximum production - starting FY07) <sup>2</sup>	Output	*	174,516	85,552	350,000	33,661	85,000	
# landfill gas monitoring events	Output	1,288	944	1,692	1,700	1,700	1,700	
# environmental audit violations at City fueling facilities	Quality	0	0	0	0	0	0	

**Hazardous Waste Management - 5641000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	507	447	692	509	698	623
<b>Measures of Merit</b>					Approved			
# of participants <sup>3</sup>	Output	6,960	7,201	8,727	10,000	8,756	9,639	
# of participants - City	Output					7,305	8,012	
# of participants - Bernalillo County	Output	1,178	1,135	813	1,137	1,379	1,581	
# of participants - Other	Output					72	46	
Cost per participant	Quality	\$ 72.49	\$ 71.66	\$ 71.23	tbd	\$70.62	tbd	
Pounds of household hazardous waste collected	Output	370,000	360,960	452,054	420,000	454,866	433,689	
Cost per Pound Collected	Quality	\$ 1.37	\$ 1.24	\$ 1.53	tbd	\$1.33	\$1.55	
Gallons of abandoned hazardous waste/used oil collected (starting FY07)	Output	*	3,318	1,460	3,500	705	3,500	
Percentage household hazardous waste reused and recycled	Quality	90%	93%	91%	91%	87%	91%	

**Strategic Accomplishments**

FY 07: Developed business plan for addressing current and alternative means of managing, collecting, and disposing of household hazardous waste. (EC-07-369)

**Measure Explanation Footnotes**

<sup>1</sup> New groundwater remediation system injection wells are under construction so that system can perform.

<sup>2</sup> Microturbine, which was purchased with limited grant funds, is second hand and requires significant maintenance and repair. Currently ESD has requested 3% CIP renewable energy funding to replace the micro turbine with a new and operable unit that should perform satisfactorily.

<sup>3</sup> At the time of drop-off, participants are asked to provide address/zip determine where they live.

\* new measure implemented in FY06

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 15. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

**Measures of Outcome, Impact or Need: Results related to Goals, purpose and customer need.**

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
<b>Sick leave hours used per 1,000 hours worked</b>	43	37	33	33	30	34
<b>Injury leave time hours used per 1,000 hours worked</b>	7	9	7	8	11	0

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide the overall policy direction, leadership, administration, and supervision of Environmental Health assets and employees, so that their services are ethically, efficiently and effectively provided; provide leadership within the City organization to achieve environmental improvements in City operations.

**Key Work Performed**

- Provide administrative support in the areas of human resources, budget, payroll, and purchasing.
- Develop and monitor the department budget.
- Conduct special projects at Mayor/CAO request.
- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor City water use and greenhouse gas emissions and recommend policy and operational options.

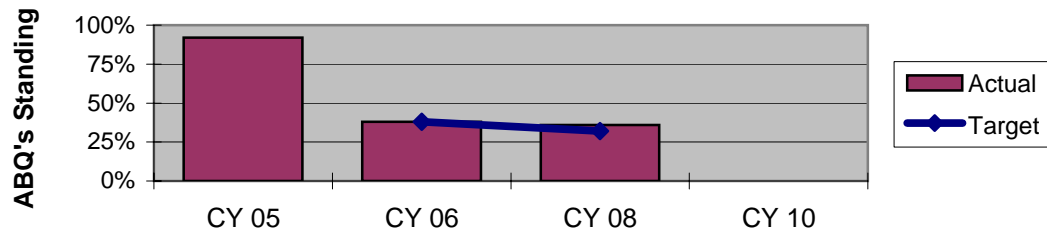
**Planned Initiatives and Objectives**

Reduce year over year greenhouse gas emissions from City government operations to achieve goals of US Conference of Mayors Climate Protection Agreement by consistent implementation of best management practices.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
Albuquerque's standing in the National Sustainability Survey. <sup>1</sup>	By achieving this ranking and maintaining or improving it, Albuquerque is accepting its environmental responsibilities and seeking to lessen environmental consequences of its policies and operations.

**AIM POINTS**

	CY 05	CY 06	CY 08	CY 10
Actual	92%	38%	36%	
Target		38%	32%	



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Fund	110	6	12	16	11	11	10
	General	110	6	12	16	11	11	10
Budget (in 000's of dollars)	General	110	528	923	1,428	1,218	966	990

## Service Activities

### Program Support - 5690000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	520	797	1,131	1,182	799	976
Measures of Merit						Approved		
# Citizen Contact/311 cases (Dept. Total)	Output		15,225	17,105	16,682	17,000	15,169	15,500

### Sustainable Energy - 5691000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	n/a	126	247	36	167	14
Measures of Merit						Approved		
# alternative energy vehicles purchased vs. total # of new vehicles purchased	Quality		n/a	203/203	269/294	400/400	319/369	301/350

### Strategic Accomplishments

FY07: Albuquerque Green received first place for a large city from the USCM climate protection awards in June 2007.

#### Measure Explanation Footnotes

<sup>1</sup> Source: SustainLane Government US City Sustainability Ranking. Ranking began in 2005; number of Cities ranked changed in 2006 from 25 to 50 and may change in future years. Albuquerque ranked 19 out of 50 in 2006. Ranking for 2007 not done. Ranked 18 out of 50 in 2008. Ranking done every two years.

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 34. Residents participate in caring for the environment and conserving natural resources.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.**

% of NAAQS <sup>1</sup>	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008 <sup>2</sup>	
CO concentration, 8-hour	39%	39%	34%	38%	38% <sup>2</sup>	incomplete Calendar Year 2008
CO concentration, 1-hour	14%	14%	28%	28%	28% <sup>2</sup>	1 hour not required
NO <sub>2</sub> concentration	32%	29%	27%	25%	30% <sup>4</sup>	
Ozone concentration, 8-hr	87%	90%	87%	88%	93% <sup>2</sup>	NAAQS revised to 0.075ppm 03/08
Ozone concentration, 1-hr	68%	71%	68%	67%	66% <sup>4</sup>	NAAQS revoked 6/15/05

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

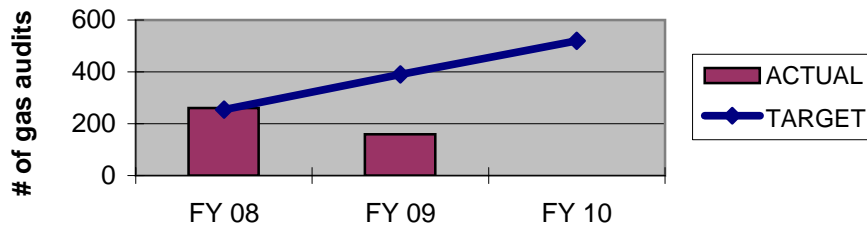
**Key Work Performed**

- Set standards and provide quality assurance oversight of a decentralized (private contractors) emission testing network.
- Inspect/audit vehicle emissions testing stations
- Train and certify vehicle emission test technicians
- Perform vehicle emission retests
- Sample and analyze fleet and retail gasoline sellers' tanks for compliance to contain 2.7% Oxygen from November 1st to February 28th/29th.
- Utilize remote sensing equipment to enhance traditional testing program.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	Why is this measure highlighted?
<b>Gas audits of emissions analyzers from a semi-annual basis in FY 08 to a quarterly basis beginning mid-year in FY 09.</b>	This will ensure that citizens continue to receive an accurate emission test on their pre 1996 model year vehicle as the emissions analyzers age and are more likely to require maintenance and calibration.

	FY 08	FY 09	FY 10
ACTUAL	261	159	-
TARGET	254	390	520



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Fund	242	14	14	14	13	14	14
	Air Quality							
Budget (in 000's of dollars)	Air Quality	242	1,176	1,243	1,265	1,460	1,518	1,272

### Service Activities

#### Vehicle Pollution Management - 5609000

			Actual	Actual	Actual	Revised	Actual	Approved	
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Budget (in 000's of dollars)	Input	Fund	242	1,176	1,243	1,265	1,460	1,518	1,272
	Air Quality								

Measures of Merit							Approved	
# Aircare stations	Output		123	126	130	128	132	130
# covert <sup>3</sup> audits	Output		25	42	46	75	17	65
# field audits at Aircare stations	Output		793	1,512	1,248	1,524	1,454	1,560
Ratio of Audits to Aircare stations	Quality		6.4:1	12:1	9.6:1	12:1	11:1	12:1
# free retests at referee center	Output		6,098	9,536	7,554	9,500	7,605	7,500
# vehicles passing tests	Demand		232,456	205,463	206,991	200,000	209,736	210,000
# vehicles failing tests <sup>4</sup>	Demand		22,816	34,126	29,207	30,000	27,279	30,000
# vehicles passing retest	Demand		8,501	11,334	9,531	10,000	9,648	10,000
# smoking vehicles reported	Output		342	230	130	200	123	150
# classes offered (new inspectors)	Demand		16	16	13	16	14	16
# students certified (new inspectors)	Output		151	194	145	190	127	160
# gasoline samples	Demand		519	505	541	500	264	200

### Strategic Accomplishments

FY07: Completed evaluation of commuter rule program and proposed recommendations. (EC-07-583)

#### Measure Explanation Footnotes

<sup>1</sup> NAAQS- National Ambient Air Quality Standards (40 CFR Part 50) in accordance with the Clean Air Act administered by EPA for pollutants considered harmful to public health and environment. The 3 listed pertain to vehicle pollution. NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

<sup>2</sup> 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.

<sup>3</sup> Covert audits are performed by citizens/contract employees/non-VPMD staff solicited by VPMD. Citizens receive a complimentary vehicle inspection by agreeing to perform this auditing service for VPMD.

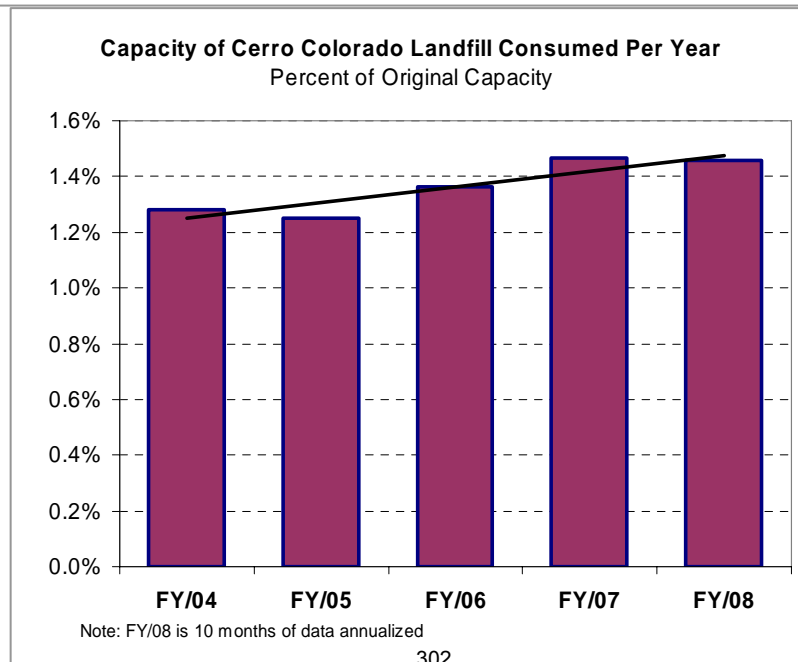
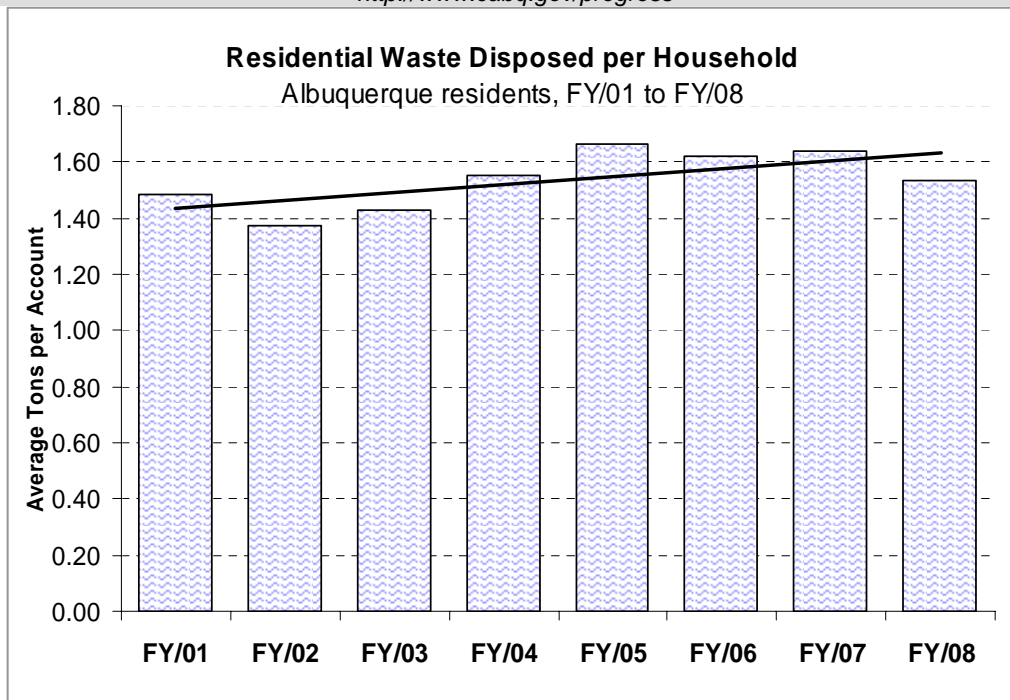
<sup>4</sup> Pass/fail rates have not been filtered to account for retests erroneously entered as initial tests. This would significantly reduce the gap between failing tests and passing retests (so-called disappearing vehicles).

**Goal 5 Desired Community Condition 32: SOLID WASTES ARE PRODUCED NO FASTER THAN NATURAL SYSTEMS AND TECHNOLOGY CAN PROCESS THEM.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of SOLID WASTES	CONCLUSIONS BASED on the DATA
Residential Waste Disposed per Household	In Albuquerque, residential waste is the fastest growing component of the waste stream. Since 2001, the amount of residential waste that collected has risen 26%, while the number of households served has increased 22% in the same period. <i>Data Source: City of Albuquerque, 2008</i>
Capacity of Cerro Colorado Landfill Consumed per year	Since FY/04, the annual usage of the landfill has increased 14%. As of the end of FY/08, capacity has decreased 21.6% and the overall life of the landfill reduced 58%. <i>Data Source: City of Albuquerque 2008</i>

See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to effectively manage solid wastes?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that effectively manage solid wastes?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$31,9151 % of Overall Approved Budget: 3.53%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Solid Waste Management	<b>Administrative Support</b>	<ul style="list-style-type: none"> <li>• Vehicle Maintenance</li> <li>• Central Services</li> </ul>	Refuse Disposal Operating Fund \$ 7,883,000	<p>The work environment for employees is healthy, safe and productive.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p>
Solid Waste Management	<b>Solid Waste Collections</b>	<ul style="list-style-type: none"> <li>• Commercial Collections</li> <li>• Residential Collections</li> </ul>	Refuse Disposal Operating Fund \$ 17,857,000	Residents are safe from public health risks.
Solid Waste Management	<b>Solid Waste Disposal</b>	<ul style="list-style-type: none"> <li>• Landfill</li> <li>• Landfill Cleanup</li> <li>• Convenience Centers</li> </ul>	Refuse Disposal Operating Fund \$ 6,175,000	Air, land, and water systems protect health and safety.

Program Strategy		Administrative Support - Solid Waste		Dept	Solid Waste		
DESIRED FUTURE							
<b>GOAL 5 - Environmental Protection and Enhancement</b>							
<b>Desired Community Condition(s)</b>							
32. Solid wastes are produced no faster than natural systems and technology can process them.							
57. The work environment for employees is healthy, safe and productive.							
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Sick Leave Hours Used per 1,000 Hours Worked		38.77	38.09	34.23	36.69	35.43	30.31
Injury Leave Time Hours Used per 1,000 Hours Worked		20.59	20.34	22.04	24.05	19.39	19.42
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Maintain large fleet, small fleet and heavy equipment.</li> <li>• Perform human resource, employee litigation and payroll functions.</li> <li>• Perform financial functions for the department: budget preparation and monitoring, accounting, billing, purchasing, contract management, travel and building maintenance services.</li> <li>• Weigh inbound and outbound vehicles at the landfill and provide tonnage reports.</li> <li>• Collect cash and charge accounts for the convenience centers, landfill, and the bag center.</li> <li>• Provide IT services for the department.</li> <li>• Provide administrative support in the areas of human resources, budget, payroll, and purchasing.</li> <li>• Monitor program strategies to assure a high level of customer service is maintained.</li> <li>• Conduct special projects at Mayor/CAO request.</li> <li>• Responsible for inventory and asset management functions.</li> <li>• Perform safety and training functions.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
FY/07 GOAL 5 OBJECTIVE 17. The Solid Waste Management Department shall work with the Office of Management and Budget & Council Services to conduct a study to evaluate and recommend ways of reducing Solid Waste program costs & increasing the services, quality, customer satisfaction & operational efficiency of existing Solid Waste programs. Submit the evaluation and recommendations to the Mayor and City Council by the end of the second quarter FY/07.							
FY/09 GOAL 5 OBJECTIVE 1. Incorporate the Integrated Management Waste Plan into SWMD long range goals and objectives and provide a report to the Mayor and City Council by the end of the second quarter, FY/09. (SWMD/Admin)							
FY/09 GOAL 5 OBJECTIVE 2. Upon completion and review of the Integrated Waste Plan, provide a plan to institute regulatory reform, fee structure, and incentives that are necessary or recommended in order to mee the goal of Zero landfill by 2030. Submit a report to the Mayor and City Council by the end of FY/09. (SWMD/Admin)							
FY/10 GOAL 5 OBJECTIVE 10. Develop a strategic plan for public education for both Commercial and Residential customers regarding refuse ordinance requirements, solid waste services, recycling, backyard composting and graffiti removal services per the integrated waste plan by the second quarter FY/10. Submit a report to the Mayor and City Council by the end of second quarter FY/10.							
FY/10 GOAL 5 OBJECTIVE 11. Implement Phase I & Phase II initiatives for the new CC&B utility billing system in conjunction with the Water Utility Authority by the end of FY/10. Provide a status report to the Mayor and City Council by the end of FY/10.							
FY/10 GOAL 5 OBJECTIVE 12. Release an RFP for a system wide solid waste rate analysis by the first quarter FY/10. Submit a status report to the Mayor and City Council by the end of second quarter FY/10.							
FY/10 GOAL 5 OBJECTIVE 13. Conduct an analysis of potential sites for a transfer and resource recovery park by the end of FY/10. Submit a report to the Mayor and City Council by the end of FY/10.							



<b>Highlighted Measure</b>			<b>Why is this measure highlighted?</b>					
<b>Increase collection vehicle availability</b>			This will improve collection efficiency and reduce overtime.					
		FY 06	FY 07	FY 08	FY 09	FY 10		
Actual		88%	82%	83%	85%			
Target		88%	90%	90%	90%	90%		
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Solid Waste	651	113	89	96	101	101	101
Budget (in 000's of dollars)	Solid Waste	651	8,544	7,622	7,390	7,756	7,937	7,883
<b>Service Activities</b>								
<b>Vehicle Maintenance - 5417000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Solid Waste	651	3,833	3,839	3,722	3,866	3,967	3,769
<b>Measures of Merit</b>								
# commercial vehicles	Output		89	87	92	95	96	91
# residential vehicles	Output		89	74	73	85	76	87
# clean city vehicles	Output		new	9	10	7	7	7
# unscheduled repairs	Quality		16,655	13,456	19,072	16,200	15,234	16,400
# scheduled repairs	Output		1,039	810	918	1,200	876	1,000
# route repairs	Output		new	3,186	3,229	3,320	2,955	3,200
% roll-offs > 7 years	Quality		33%	43%	39%	67%	66%	71%
% rear-packers > 10 years	Quality		3.8%	0%	0%	0%	0%	0%
% front loader and automated > 7 years	Quality		22%	26%	25%	52%	39%	46%
% landfill equipment > 10,000 Hours	Quality		20%	56%	62%	63%	75%	69%
front loader availability <sup>1</sup>	Quality		85%	81%	85%	90%	85%	90%
roll-off availability <sup>1</sup>	Quality		90%	85%	87%	90%	86%	90%
automated availability <sup>1</sup>	Quality		90%	79%	78%	90%	83%	90%

**Central Services - 5418000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Solid Waste	651	4,711	3,783	3,668	3,874	3,970	4,114

**Measures of Merit**

# Citizen Contact/311 cases (Dept. Total)	Output	25,899	105,270	173,599	190,000	183,323	185,809
# of positions advertised and processed through HR procedures	Output	new	82	77	100	30	47
Avg # of service agreements/week	Output	35	37	38	38	24	38
# IT help calls	Output	4,466	4,874	837	1,500	2,520	2,850

**Strategic Accomplishments**

FY09: Completed the Integrated Waste Management plan.

The department is working in conjunction with Water Utility Authority to implement a new billing system, Customer Care & Billing (CC&B), by June , 2009. 100% of the 2008 project goals have been completed towards final implementation.

The department implemented a Vehicle Maintenance Review Committee to determine whether the refuse vehicles be repaired internally or externally. This policy has resulted in substantial savings in contractual services.

**Measure Explanation Footnotes**

<sup>1</sup> Availability- percent of time enough vehicles are available for service that day

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 9. Residents are safe from public health risks.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2003	2004	2005	2006	2007	2008	2009	
Residential Curbside pounds/household/day <sup>1</sup>	6.5	6.29	5.83	6.24	6.66	6.42	5.89	
<b>City of Albuquerque Citizens' Perceptions of Community Conditions survey</b>							<b>2003</b>	<b>2005</b>
Having clean, well maintained neighborhoods <sup>2</sup>							n/a	4.6
My neighborhood is clean and well maintained <sup>2</sup>							4	3.9

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

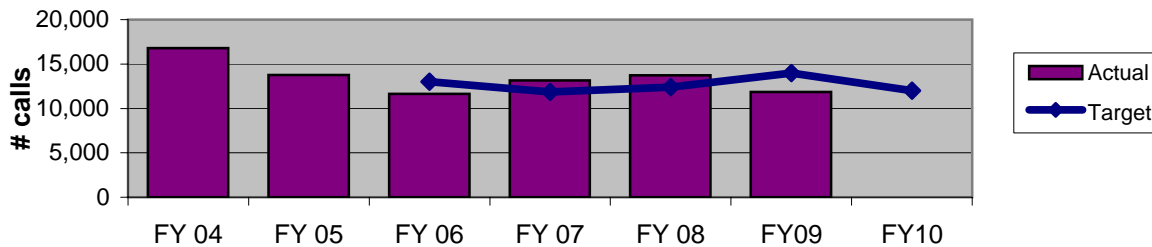
**Key Work Performed**

- Curbside residential solid waste collection using automated collection system.
- Responsible for collection of commercial waste.
- Provide door-to-curb service for physically challenged residents.
- Curbside collection of green waste two times per year.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Number of service recovery calls</b>	Reducing the number of residential service recovery calls will provide improved service and reduce costs.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10
Actual	16,777	13,750	11,636	13,143	13,737	11,843	
Target			13,016	11,869	12,400	14,000	12,000



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Solid Waste	651	159	162	168	165	165	155
Budget (in 000's of dollars)	Solid Waste	651	15,728	17,066	19,301	19,592	20,461	17,857

## Service Activities

### Commercial Collection - 5413000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Solid Waste	651	10,079	10,840	12,260	11,408	12,009	10,211
Measures of Merit						Approved		
# commercial accounts	Demand		12,611	13,346	14,219	14,615	13,086	14,252
Revenue (Thousands of dollars)	Output		22,454	23,841	24,446	24,465	24,000	23,857
Tons collected <sup>5</sup>	Output		239,669	248,014	231,977	246,819	214,463	224,739
Tons collected per acct (Commercial)	Outcome		19.0	18.6	16.3	16.9	16.4	15.8
# of accidents	Quality		33	30	28	35		35
# claims and damages	Quality		81	57	74	85		75
# on-demand service calls	Output		8,468	3,667	3,874	8,000	3,896	8,000
# average daily routes <sup>3</sup>	Output		55	58	56	58	58	58

### Residential Collection - 5414000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Solid Waste	651	5,649	6,226	7,041	8,184	8,452	7,646
Measures of Merit						Approved		
# residential accounts	Output		164,491	167,782	172,828	171,734	175,162	175,309
% of Accts with > 1 trash container	Quality		N/A	10.4%		12.8%	13.80%	13.50%
Revenue (Thousands of dollars)	Output		21,050	22,634	22,920	23,042	23,031	23,522
Tons collected <sup>5</sup>	Output		199,690	204,083	203,043	203,818	188,229	199,538
Tons collected per acct (Residential)	Outcome		1.21	1.22	1.17	1.19	1.07	1.14
# of accidents	Quality		19	21	20	25		25
# claims and damages	Quality		39	42	26	45		25
# service recovery calls	Quality		11,636	13,143	13,737	14,000	11,843	16,000
% service recovery calls to total pickups	Quality		0.136%	0.151%	0.153%	0.157%	0.130%	0.165%
# avg weekly routes <sup>4</sup>	Output		215	215	224	222	222	240

### Strategic Accomplishments

FY07/FY08: Established a Management Operations Review Section to reduce risk costs and increase operational efficiencies.

#### Measure Explanation Footnotes

<sup>1</sup> 1 ton = 2000 lbs; Does not include convenience centers

<sup>2</sup> City of Albuquerque Citizens' Perceptions of Community Conditions, Research & Polling, Inc. - biannual (July 2003,2005)

<sup>3</sup> Commercial collection routes include: Front-end loaders 27 routes M-F, 7 Sat; Hazardous Front Loader 7 routes M-F, 2 Sat; Rear Packer 2 routes M-F, 1 Sat; Roll Off 20 routes M-F, 1 Sat = Total 291 routes divided by 5 = 58

<sup>4</sup> Residential collection routes include 48 automation routes M-F, 12 Recycling routes M-W 10 Th & Friday

<sup>5</sup> Tons collected includes two landfills (SW Landfill + Waste Mgmt Landfill). Waste Mgmt and the City have an agreement that allows each to deposit waste at respective landfills to save on fuel costs. The city has determined that the landfill #'s received from Waste Mgmt are a 70/30 ratio of residential/commercial tonnage.

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08<sup>5</sup></b>	<b>FY 09</b>
<b>Tons solid waste disposed</b>	490,274	520,940	556,445**	548,858**	594,761**	603,737	704,417
<b>Volume of landfill - cubic yards used per year</b>	1002561	1,065,270	1,137,874	1,122,359	1,216,226	1,234,581*	1,440,461*
<b>Volume of landfill used - % change from prior year</b>		6.25%	6.81%	-1.36%	8.36%	1.51%	16.67%
<b>Volume of landfill used - cumulative</b>	15.3%	16.7%	18.0%	19.5%	21.0%	22.4%	24.3%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Dispose of solid waste in a manner that protects the environment.

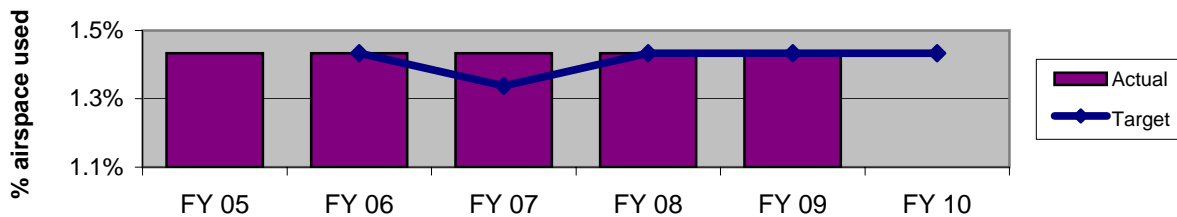
**Key Work Performed**

- Operate 3 convenience centers 7 days/week, 8 am to 5 pm
- Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm
- Screen loads for inappropriate waste
- Monitor 4 groundwater monitoring wells once per year
- Monitor 26 (South Broadway-17, Cerro Colorado-9) methane gas wells 4 times per year
- Position, compact and cover solid waste
- Operate a landfill gas collection system
- Excavate new waste cells
- Waste cell and methane extraction system planning

**Planned Initiatives and Objectives**

<b>Highlighted Measure</b>	<b>Why is this measure highlighted?</b>
<b>The amount of airspace used per year.</b>	Decreasing the amount of airspace used per year would prolong the life of the landfill.

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Actual</b>	1.4%	1.4%	1.4%	1.4%	1.4%	
<b>Target</b>		1.4%	1.3%	1.4%	1.4%	1.4%



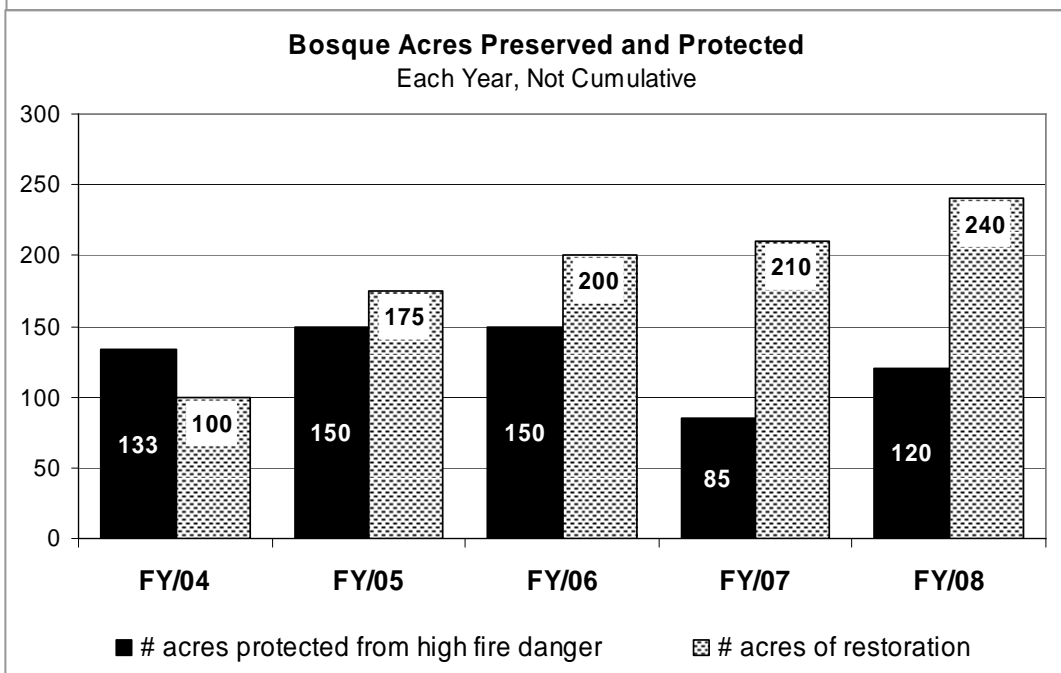
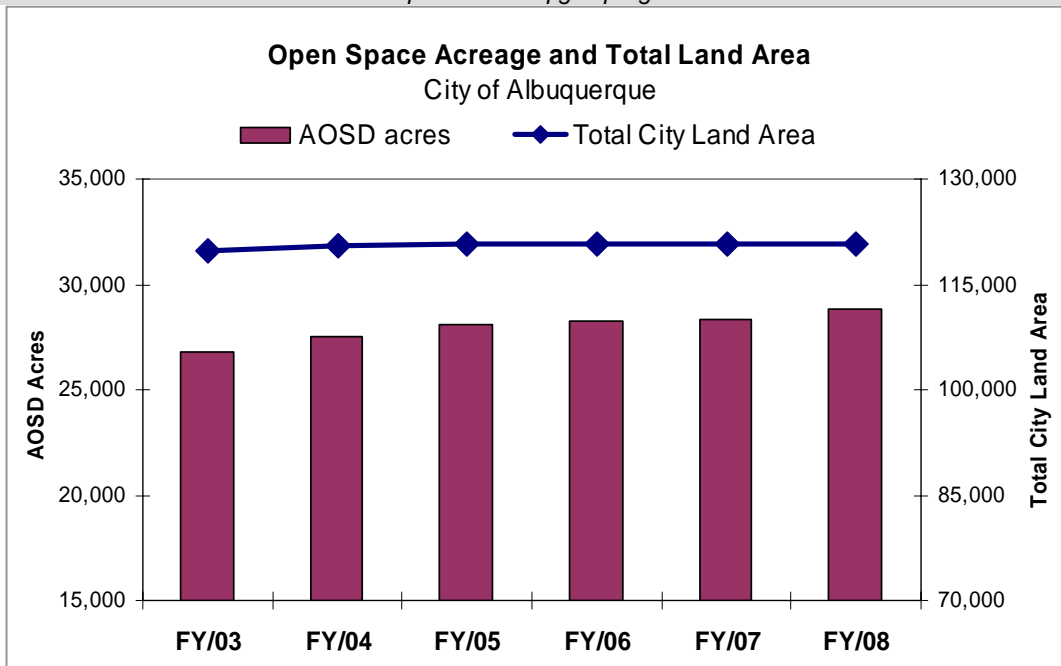
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Disposal	651	62	75	74	75	75	72
Budget (in 000's of dollars)	Disposal	651	4,619	5,764	6,120	6,487	6,371	6,175
<b>Service Activities</b>								
<b>Landfill - 5415000, 5424000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Disposal	651	2,243	3,011	3,193	3,477	3,423	3,312
<b>Measures of Merit</b>								
# screens for inappropriate waste <sup>5</sup>	Output		360	385	1,021	1,600	774	1,086
Tons of waste into landfill	Output		548,858	594,761	603,737	594,753	704,417	609,774
# landfill accounts	Output		147	149	135	152	149	150
Utilization of air space (cu. yd.) <sup>4</sup>	Quality		1,112	1,349	1,349	1,100	1,349	1,349
# of injuries	Quality		3	3	4	4	7	8
<b>Convenience Centers - 5447000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Disposal	651	2,376	2,753	2,927	3,010	2,948	2,863
<b>Measures of Merit</b>								
# screens for inappropriate waste <sup>1</sup>	Output		3,624	3,982	3,808	3,258	4,315	4,344
Don Reservoir tonnage	Output		9,272	10,111	9,355	9,307	9,975	9,377
Eagle Rock tonnage	Output		40,755	41,717	30,580	38,901	33,158	31,940
Montessa Park tonnage	Output		16,523	19,243	17,150	18,929	15,684	14,984
# of injuries	Quality		7	12	4	12	7	10
# of customers at Don Reservoir	Quality		44,414	50,966	47,951	53,528	46,513	41,909
# of customers at Eagle Rock	Quality		146,060	145,432	143,019	162,150	163,558	134,179
# of customers at Montessa Park	Quality		39,990	46,705	42,219	61,836	47,736	44,753
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
* Extrapolated from previous aerial survey								
** The tonnage has been changed to the correct amount.								
<sup>1</sup> The new permit issued by the State of NM Environment Dept. requires 3 waste screens per day per convenience center.								
<sup>2</sup> Landfill Cleanup Service Activity of \$200,000 is included budget beginning in FY07.								
<sup>3</sup> Landfill Volume figures for FY08 have been annualized based on 10 months of data; for FY/09 number were extrapolated from previous years aerial.								
<sup>4</sup> Previous information was done by ground survey. FY07 & FY08 information provided by Gordon Environmental based on aerial survey done for period of March 27 2007 to March 24, 2008								
<sup>5</sup> The criteria for inspections changed in 2007 from 3 a week to 3 a day.								

**Goal 5 Desired Community Condition 33: OPEN SPACE, BOSQUE, THE RIVER, AND MOUNTAINS ARE PRESERVED AND PROTECTED**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of OPEN SPACE PRESERVATION	CONCLUSIONS BASED on the DATA
Open Space Acreage and Total City of Albuquerque Land Area	Since FY/03 Albuquerque Open Space acres have increased 8%, from 26,786 to 28,786 and total land area—120,700 acres—has remained fairly flat. <i>Data Source: City of Albuquerque, Parks and Planning Departments</i>
Bosque Acres Preserved and Protected	There has been remarkable progress in the planting of new trees and shrubs in the Bosque. The number of acres retreated/restored has increased 125% over the last 4 years. <i>Data Source: City of Albuquerque, PRD</i>

*See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>*



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to preserve our open spaces and natural assets?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that preserve our open spaces and natural assets?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$3,022 % of Overall Approved Budget: 0.33%**

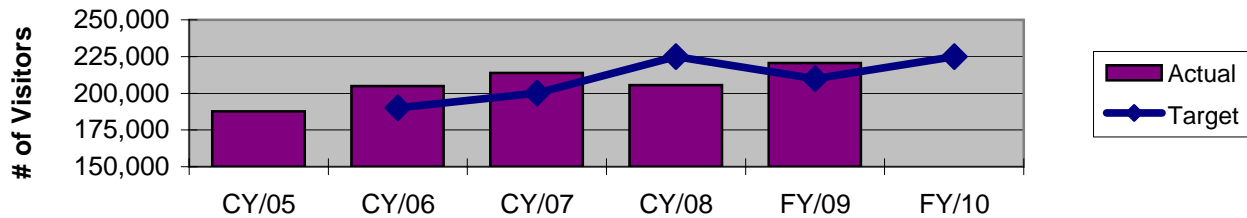
Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Parks and Recreation	<b>Open Space Management</b>	<ul style="list-style-type: none"> <li>• Strategic Support</li> <li>• Maintenance Operations</li> <li>• Resource Management and Visitor Services</li> <li>• Bosque Management</li> </ul>	Open Space Expendable Fund \$ 2,771,000	Residents a active and healthy. Residents participate in caring for the environment and conserving natural resources.



Program Strategy	Open Space Management				Dept	Parks and Recreation		
DESIRED FUTURE								
<b>GOAL 5 - Environmental Protection and Enhancement</b>								
<b>Desired Community Condition(s)</b>								
33. Open Space, Bosque, the River and Mountains are preserved and protected.								
4. Residents are active and healthy.								
34. Residents participate in caring for the environment and conserving natural resources.								
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>								
	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>	
Open Space facilities	23	31	33	35	35	37	38	
Open Space acres	27,513	28,056	28,223	28,326	28,786	28,803	28,908	
Open Space acres per 1,000 City residents	58.2	58.1	57.1	56.1	56.2	55.5	54.9	
Open Space acres to total City acres	1 : 4.38	1 : 4.30	1 : 4.28	1 : 4.26	1 : 4.19	1 : 4.19	1:4.18	
<b>Participants in Educational Programs:</b>	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>	
Teacher workshops	665	665	320	NA	226	232	150	
School Education Programs	3,550	3,800	3,860	2,720	2,199	2,286	2,200	
Interpretive programs	1,200	1,325	1,850	1,650	935	1,750	1,500	
Community Events	13,500	13,550	13,100	13,300	12,585	10,561	12,500	
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Acquire, maintain, and manage Albuquerque's natural landscapes to ensure they are preserved and protected, provide venues for low-impact outdoor recreation for active and healthy lifestyles, and create opportunities for environmental and conservation education so that residents can participate in conserving natural resources.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Provide strategic support including land acquisition, financial activities, policy development, contract administration and personnel management.</li> <li>• Provide public education programs and events.</li> <li>• Manage 2,600 acres of wooded bosque forest</li> <li>• Operate facilities, reservation areas, and Open Space areas. Coordinate with public to reserve facilities and sell annual parking passes.</li> <li>• Coordinate volunteers, service organizations, and inter-agency activities.</li> <li>• Improve the Bosque by removing the fuel load and high water consumption non-native plant species, and planting native species.</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
FY/09 GOAL 5 OBJECTIVE 5: Improve visitor experience in Open Space by providing permanent waterless public restrooms at the Alameda River Trailhead/Paseo del Bosque Trail Parking Area, Pueblo Montano River Trailhead Parking Area, and the Los Poblanos Farms Open Space Preserve. Complete these improvements and submit a status report to the Mayor and City Council by the end of FY/09.								
FY/10 GOAL 5 OBJECTIVE 8: Using existing capital resources, by the end of FY/10, develop and open for public use at least two new trailheads with parking areas, 4 miles of paved trail, and 5 miles of natural-surface trail. Submit a status report to the Mayor and City Council by the end of FY/10.								

Highlighted Measure	Why is this measure highlighted?
Increase # of visitors to staffed Open Space facilities. <sup>1,2</sup>	Residents who visit open space facilities will see how natural resources are preserved and protected and will participate in caring for and conserving them.

	CY/05	CY/06	CY/07	CY/08	FY/09	FY/10
Actual	187,754	204,850	213,850	205,570	220,697	
Target		190,000	200,000	225,000	210,000	225,000



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	OS	851	36	41	41	37	37	35
Budget (in 000's of dollars)	OS	851	2,791	2,640	2,840	2,714	2,714	2,771

### Service Activities

#### Strategic Support - 8412000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	OS	851	865	842	753	699	699	731
Measures of Merit						Approved		
# acres acquired	Output		167	103	460	160	7	105
# annual passes purchased <sup>6</sup>	Output		480	431	424	450	411	425
# of special use permits issued <sup>1</sup>	Output		75	67	67	75	55	60

#### Maintenance Operations - 8413000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	OS	851	655	700	827	753	753	743
Measures of Merit						Approved		
# acres per maintenance position <sup>3</sup>	Output		2,566	2,575	2,610	2,631	2,880	3,615
# facilities maintained <sup>2</sup>	Output		33	35	35	36	37	38
miles of fence maintained	Output		100	103	105	107	106	109

**Resource Management and Visitor Services - 8414000**

			Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	Input OS	Fund 851	646	499	630	697	697	708
<b>Measures of Merit</b>						Approved		
# of participants in education and interpretive programs and community events <sup>5</sup>	Output		20,000	18,400	16,945	17,500	14,829	15,000
# active Trail Watch volunteers	Output		160	115	136	100	65	100
# Trail Watch volunteer hours worked	Output		5,182	4,512	4,249	3,000	4,373	4,250
# volunteers for maintenance projects <sup>4</sup>	Output		2,600	2,272	2,863	2,000	2,809	2,500

**Bosque Management - 841600**

			Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	Input OS	Fund 851	625	599	630	565	565	589
<b>Measures of Merit</b>						Approved		
# acres per maintenance position <sup>3</sup>	Output		239	219	219	310	325	325
# acres of fuel reduction <sup>7</sup>	Output		150	85	120	25	74	25
# acres of retreatment/restoration	Output		200	210	240	100	137	150
Trees Planted	Output			720	750	1,000	1,700	1,500

**Strategic Accomplishments**

Completed additional improvements at Open Space Visitor Center including interpretive garden; construction of Bosque access gate and ramp, paved entry road, and interior exhibits under design and to be bid out. Developed and implemented Visitor Center volunteer program.

Completed construction of picnic area at Central NE. Completed 2.25 miles of new trail loop at Golden Open Space area.

Continued fuel reduction in last remaining study areas and lowered the fire danger in Rio Grande Valley State Park. Established native plant grow out area at Candelaria Farm and expanded Alamo tree farm. Completed first year of restoration grant with Office of Natural Resources Trustee and continued major habitat restoration projects at Rio Bravo area and Harrison Middle School.

Constructed trailhead and parking lot at Milne/Gutierrez Canyon.

The Open Space Division acted as the contractor to build a 1/4 mile long by 50 foot wide back channel on the Rio Grande River providing critical refuge habitat for the Rio Grande Silvery Minnow in times of high or fast river flow. The Division partnered with the Interstate Stream Commission on the project funded by the Endangered Species program.

**Measure Explanation Footnotes**

<sup>1</sup> Numbers 2005-2008 are based on calendar year. Fiscal year numbers are reported beginning with FY/09.

<sup>2</sup> Staffed facilities used for visitor counts in Highlighted Measure are Boca Negra (Petroglyph Monument), Open Space Visitor Center, and Elena Gallegos. Facilities are defined as visitor centers, trailheads, parking lots, picnic/group reservation areas, entry stations, equestrian complex, off-road vehicle area, shooting range, and radio-controlled airfield.

<sup>3</sup> Maintenance Operations Activity included 11 FTE in FY/08 and FY/09. For the Bosque Management Activity in FY/08, there were 10 FTE; in FY/09 it dropped to seven and remains at seven for FY/10.

<sup>4</sup> Most projects are completed in the spring of each year.

<sup>5</sup> Reduced number of participants for FY/09 is due to reassignment of Volunteer Coordinator.

<sup>6</sup> Sales of annual passes occur mostly after the first of the calendar year.

**Measure Explanation Footnotes (continued)**

<sup>7</sup> Acreage of Bosque fuel reduction fluctuates from year to year, but is tied to what remains to be done. Increase in FY/09 actual fuel reduction due to study areas made available; FY/10 decrease due to less available acreage for reduction. Overall, reduced acreage of fuel reduction and restoration and increased ratio of acres per employee in FY/09 is due to elimination of key positions.

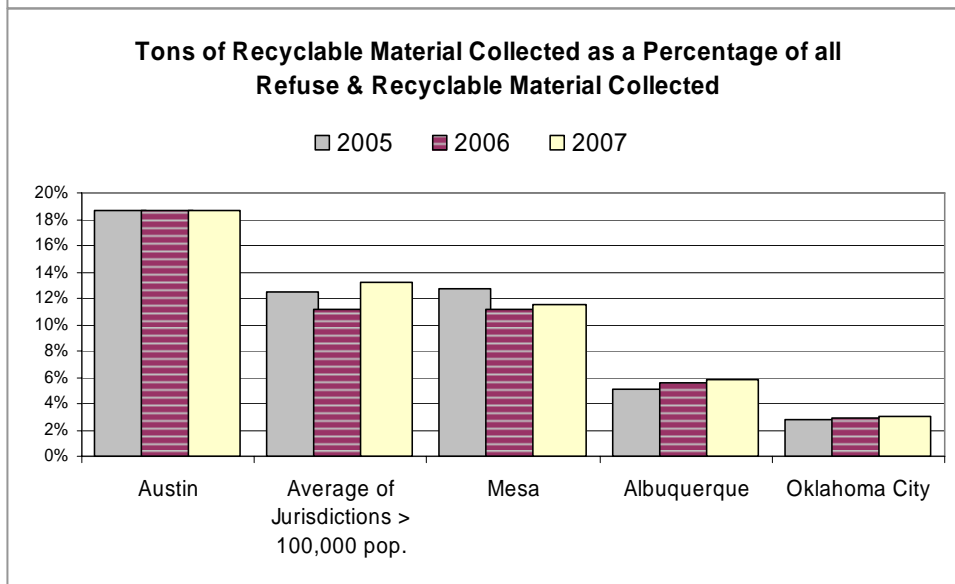
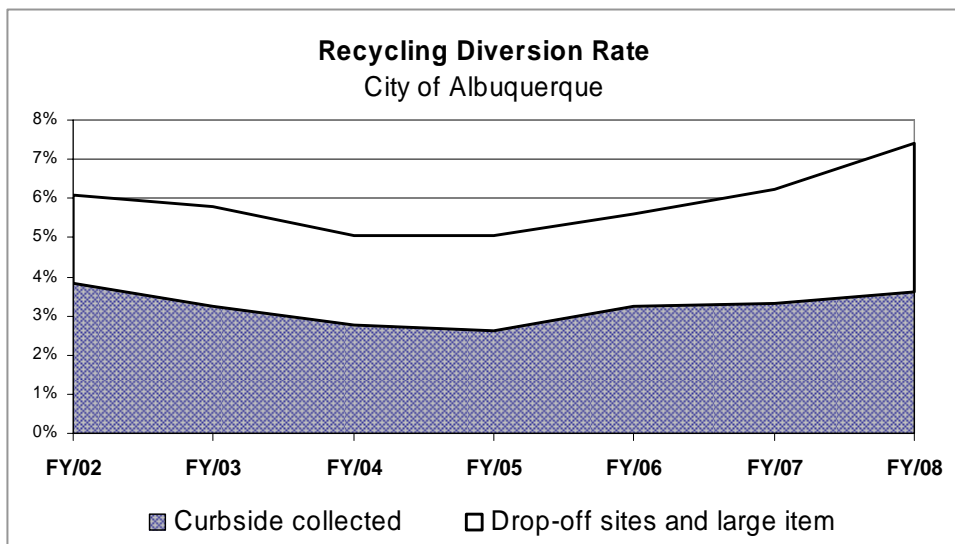
\* Indicates new measure for FY/06.

**Goal 5 Desired Community Condition 34: RESIDENTS PARTICIPATE IN CARING FOR THE ENVIRONMENT AND CONSERVING NATURAL RESOURCES.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of CONSERVING NATURAL RESOURCES	CONCLUSIONS BASED on the DATA
Recycling Diversion Rate	The recycling diversion rate has grown from 6.1% in FY/02 to 7.4% in FY/08. Over the last seven years, the diversion rate for material collected at drop-off sites increased 69%. In contrast, the diversion rate for curbside collection decreased 6%. <i>Data Source: City of Albuquerque 2008</i>
% Graffiti Cleaned within 24 Hours of Being Reported	In 2008, 99% of graffiti had been cleaned within 24 hours of being reported, after having achieved 95% for the three prior reporting years. <i>Data Source: City of Albuquerque 2008</i>
Tons of Recyclable Material Collected as a Percentage of all Refuse & Recyclable Material Collected	In the last 3 years, the percentage of recyclable material to the total waste stream has increased from 5.1% to 5.9%. By comparison, recyclables were an average of 13% for jurisdictions with greater than 100,000 population. <i>Data Source: City of Albuquerque 2007, ICMA FY 2007 Data Report</i>

See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to encourage residents to participate in protecting the environment?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that encourage residents to participate in protecting the environment?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$9,843 % of Overall Approved Budget: 1.09%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Solid Waste Management	<b>Clean City</b>	<ul style="list-style-type: none"> <li>• Weed and Litter</li> <li>• Graffiti Removal Section</li> <li>• Keep America Beautiful</li> </ul>	Refuse Disposal Operating Fund \$ 5,741,000 Operating Grants Fund \$569,000	Solid wastes are produced no faster than natural systems and technology process them.  Air, land, and water systems protect health and safety.
Solid Waste Management	<b>Recycling</b>	<ul style="list-style-type: none"> <li>• Curbside Recycling Collection</li> <li>• Intermediate Processing Facility</li> </ul>	Refuse Disposal Operating Fund \$ 3,533,000	Solid wastes are produced no faster than natural systems and technology can process them.

DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 34. Residents participate in caring for the environment and conserving natural resources.
- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Keep America Beautiful Litter Index<sup>1</sup>:</b>	1.17	1.17	1.13	1.11	1.12	1.42	1.32

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

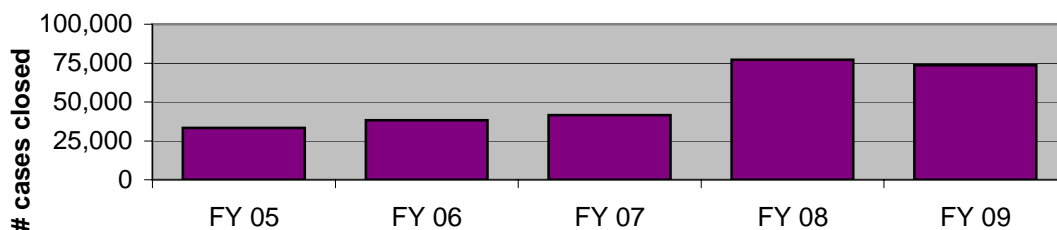
**Key Work Performed**

- Remove weeds and litter from major thoroughfare curbs and medians 7 days/week
- Respond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinance
- Provide litter and sweeping on Interstate highways
- Utilize alternative labor: St Martins Community Custody, Community Service workers, Community Custody Program, MDC inmates and neighbor-to-neighbor to remove weed and litter.
- Service Uptown and Downtown trash receptacles.
- Clean up illegal dump sites.
- Organize neighborhood clean-ups.
- Provide commingled recycling at 30 drop-offs sites, office materials and large item pickup
- Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids
- Remove graffiti from public and private property 7 days/week
- Assist APD in identifying taggers

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>311 Calls related to graffiti</b>	One way to ensure a clean city is by its appearance and cleaning graffiti within 24 hours helps to ensure this. Most graffiti is cleaned same day as reported.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	33,424	38,230	41,588	77,251	73,571



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Refuse	651	50	65	66	64	64	57
	Grants	265	663	588	566	602	602	569

**Service Activities**

**Weed and Litter - 5450000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Refuse	651	2,684	3,626	4,416	4,428	4,748	4,439
	Grants	265	663	588	566	602	602	569

			Measures of Merit				Approved	
miles cleaned of weeds and litter <sup>2</sup>	Output		80,657	75,317	11,993	18,936	18,020	13,261
miles interstate highway swept	Output		9,713	12,419	12,786	13,640	1,309	0
miles interstate highway cleaned	Output		*	*	74,185	75,530	65,196	73,070
# liened properties cleaned	Output		43	33	99	55	134	132
# injuries	Output		14	11	6	14	4	10
tons weed and litter removed	Output		3,822	1,400	1,658	1,726	993	1,256
# large items picked up	Output		29,655	29,135	35,329	31,822	22,105	29,900
# neighborhood cleanups	Output		188	132	118	114	92	88
# alternative labor persons	Output		35,730	29,296	4,989	4,498	6,859	7,204
# uptown and downtown receptacles	Output		17,274	17,056	17,313	17,384	23,524	22,808
# war on weeds participants	Output		11,296	17,209	13,447	22,052	4,174	4,950
tons drop-off glass	Output		2,275	1,893	2,196	2,040	2,773	2,500
tons drop-off commingled	Output		3,196	3,969	5,338	5,152	6,157	6,000
# illegal dumpsite cleaned	Output		373	386	515	606	899	788

**Graffiti Removal Section - 5455000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Refuse	651	983	1,366	1,664	1,681	1,755	1,302
	Grants	265	663	588	566	602	602	569

			Measures of Merit				Approved	
# graffiti sites cleaned (# 311 calls) <sup>3</sup>	Output		38,230	41,588	77,251	80,430	73,571	74,468
% sites cleaned within 24 hours	Quality		95	99	99	99	99	99
# hotline calls	Output		23,849	24,111	15,522	16,000	14,461	13,650

**Keep America Beautiful - 5470000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	594	588	566	602	602	569
	Refuse	651	983	1,366	1,664	1,681	1,755	1,302

			Measures of Merit				Approved	
# trainings and tours	Output		27	30	66	35	84	40
# volunteers recruited for annual clean up	Output		1,910	2,792	1,992	3,000	1,993	4,000
# people trained (education)	Output		30	31	0	800	762	2,100

**Strategic Accomplishments**

**Measure Explanation Footnotes**

<sup>1</sup> Litter index Photometric survey performed by SWMD annually during August  
<sup>2</sup> Method of measuring has been changed to reflect actual linear miles.  
<sup>3</sup> Beginning in FY 07 this measure is taken directly from the 311 call report; includes duplicate requests



DESIRED FUTURE

**GOAL 5 - Environmental Protection and Enhancement**

**Desired Community Condition(s)**

- 34. Residents participate in caring for the environment and conserving natural resources.
- 32. Solid wastes are produced no faster than natural systems and technology can process them.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	2004	2005	2006	2007	2008	2009
percent residential waste diverted <sup>1</sup> :	7.9%	6.3%	6.7%	6.7%	8.2%	7.7%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

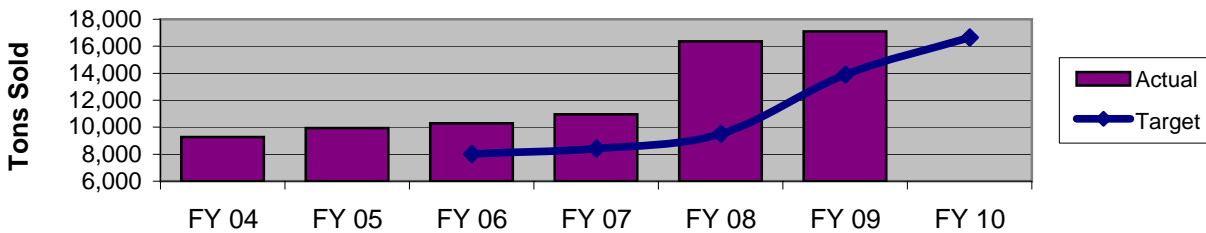
**Key Work Performed**

- Curbside collection of plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Curbside collection of green waste twice per year.
- Sort, compact, and bale plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Manage reuse and marketing of recycled materials.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
Tons of materials sold.	Increasing the tons of material sold will decrease the amount of material landfilled.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	9,274	9,930	10,295	10,963	16,367	17,104	
Target			8,011	8,412	9,500	13,893	16,644



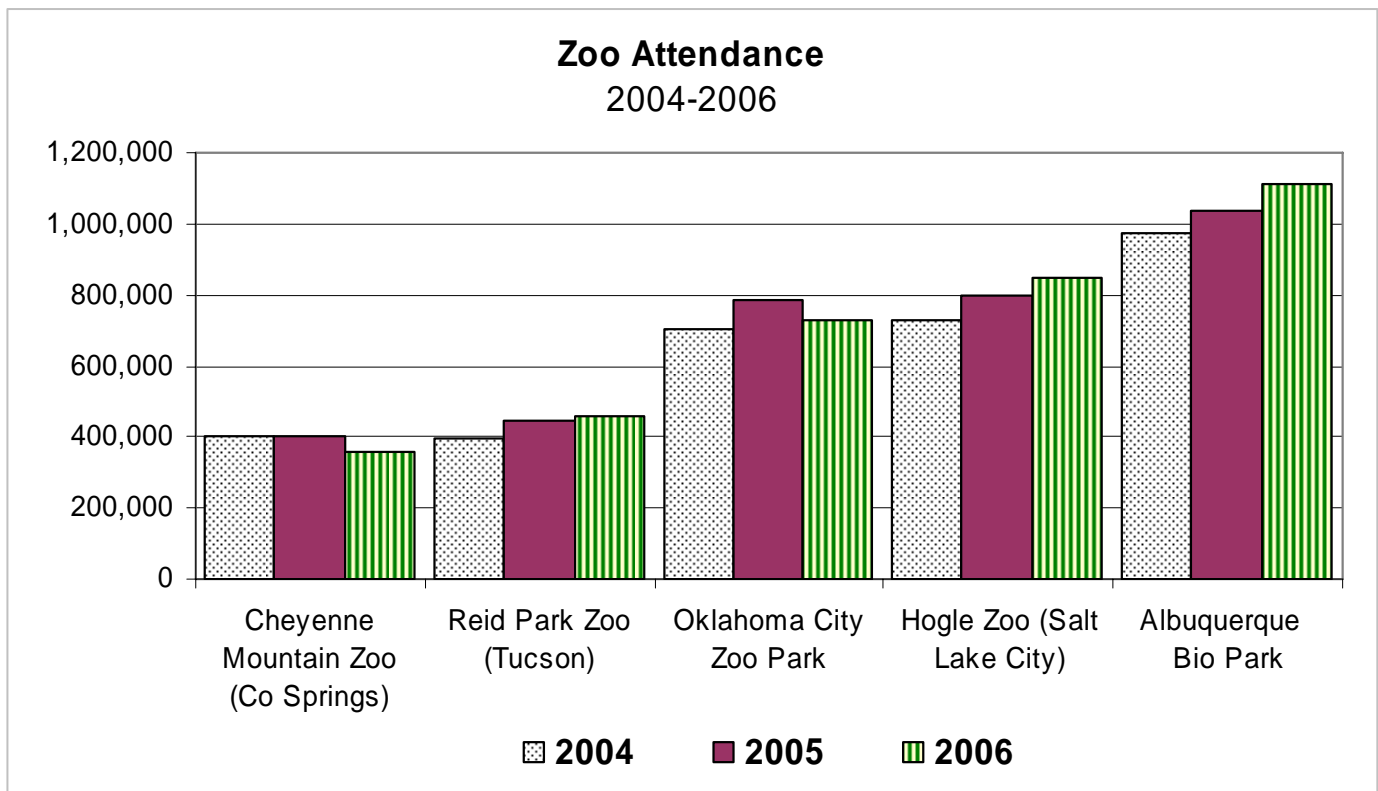
Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved	
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
	Fund								
Full Time Employees	Refuse	651	34	41	41	45	45	43	
Budget (in 000's of dollars)	Refuse	651	2,749	2,975	3,694	3,774	4,115	3,533	
<b>Service Activities</b>									
<b>Curbside Recycling Collection - 5445000</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Budget (in 000's of dollars)	Refuse	651	1,452	1,533	1,903	2,044	2,239	1,838	
<b>Measures of Merit</b>						Approved			
Tons curbside collected	Output		9,161	9,750	10,151	12,057	11,029	11,508	
Average # weekly routes	Output		52	53	60	60	60	62	
# accidents	Quality		6	14	4	14		12	
# injuries	Quality		2	7	13	25	15	15	
# claims and damages	Quality		5	10	3	15		10	
<b>Intermediate Processing Facility - 5446000</b>									
			Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Budget (in 000's of dollars)	Refuse	651	1,297	1,442	1,791	1,730	1,876	1,695	
<b>Measures of Merit</b>						Approved			
Tons paper sold <sup>2</sup>	Output		6,085	4,951	5,597	5,412	5,784	5,957	
Tons plastic sold	Output		274	238	341	311	416	388	
Tons aluminum sold	Output		36	37	45	52	46	46	
Tons tin/steel sold	Output		215	106	152	140	281	176	
Tons cardboard sold	Output		1,401	1,511	1,810	1,870	2,091	1,952	
Tons glass sold	Output		73	70	58	60	67	80	
Tons supermix	Output		NA	1,717	5,725	5,840	5,855	5,188	
Tons telephone books	Output		87	21	108	208	106	108	
Tons E waste	Output		NA	39	499	500	361	500	
Tons white goods	Output		2,124	2,273	2,032	2,161	1,667	1,799	
Tons compost Sold	Output		new					430	450
Total Tons sold (above)	Output		10,295	10,963	16,367	16,554	17,104	16,644	
Tons glass collected	Output		73	1,905	2,196	2,103	2,674	2,500	
Tons compostible	Output		NA	NA	5,693	6,000	4,075	7,608	
<b>Strategic Accomplishments</b>									
FY08: In FY/07 SWMD held a special collection event and collected 78,300 lbs. of electronic waste. SWMD partnered with Intel on August 7, 2007 and collected approximately 500,000 pounds of electronic waste.									
FY09: In FY/08 Solid Waste partnered with Intel to hold two E Waste special collections. The first held in August, collected 572,000 pounds of E Waste. The second held in April collected 412,000 pounds of E Waste. Solid Waste has instituted an E Waste drop-off program at Eagle Rock for year round collection.									
<b>Measure Explanation Footnotes</b>									
<sup>1</sup> percent calculated as recyclables/landfilled from data in performance plan: (curbside + glass/paper+ green waste+white goods)/(curbside + Don Reservoir + Eagle Rock + Montessa Park)* 100%; In FY/04/05 - Had agreement with County for green waste, received recycle from Santa Fe. In FY/06 - green waste from county ended, received recycle from Santa Fe. In FY/07 Santa Fe built recycling center. In FY/08 Tribune ceases publication.									
<sup>2</sup> Note: Bailer at Intermediate Processing Facility was down 2 times during FY/07.									
<sup>3</sup> green waste,large item white, convenience center white, phone books, e waste, xmas trees, multi family, co-mingled , glass) / (curbside,convenience centers, res to Waste Management)									

**Goal 5 Desired Community Condition 35: RESIDENTS ARE WELL INFORMED ABOUT AND APPRECIATE ECOLOGICAL DIVERSITY.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of CONSERVING NATURAL RESOURCES	CONCLUSIONS BASED on the DATA																		
Albuquerque BioPark Attendance	<p>Albuquerque is a leader among benchmark Southwest communities in zoological park attendance in years 2004-2006. Attendance has increased 13% from 2004 to 2008.</p> <p><i>Data Source: Association of Zoos and Aquariums 2003-2007</i></p>																		
Animal Species at Albuquerque BioPark	<table border="1"> <thead> <tr> <th></th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> </tr> </thead> <tbody> <tr> <td>Zoo</td> <td>242</td> <td>244</td> <td>250</td> <td>260</td> <td>246</td> </tr> <tr> <td>Aquarium</td> <td>274</td> <td>261</td> <td>262</td> <td>286</td> <td>311</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque Citizen Survey 2003</i></p>		FY 04	FY 05	FY 06	FY 07	FY 08	Zoo	242	244	250	260	246	Aquarium	274	261	262	286	311
	FY 04	FY 05	FY 06	FY 07	FY 08														
Zoo	242	244	250	260	246														
Aquarium	274	261	262	286	311														

See the 2008 Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to help residents learn about the need for ecological diversity?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that help residents learn about the need for ecological diversity?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$16,114 % of Overall Approved Budget: 1.78%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Cultural Services	<b>Biological Park</b>	<ul style="list-style-type: none"> <li>• Silvery Minnow Project</li> <li>• Facility Operations</li> <li>• Animal Operations</li> <li>• Special Events</li> <li>• Visitor Services</li> <li>• Botanic Garden/Horticulture</li> <li>• Aquarium</li> <li>• Education</li> <li>• Veterinarian Services</li> <li>• Tingley Beach</li> </ul>	<p>General Fund \$12,379,000</p> <p>General Fund /CIP \$2,335,000</p> <p>ABQ BioPark Projects Fund \$1,400,000</p>	<p>Residents are literate and educated.</p> <p>Parks, open space, recreation facilities, public trails are available, accessible and strategically located, designed and maintained.</p> <p>Residents participate in caring for the environment and conserving natural resources.</p>

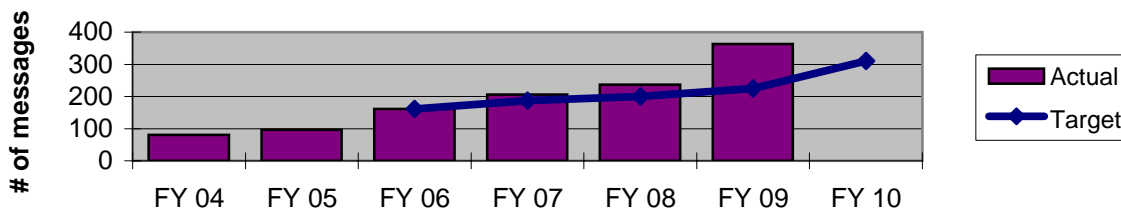
Program Strategy	Biological Park	Dept	Cultural Services
DESIRED FUTURE			
<b>GOAL 5 - Environmental Protection and Enhancement</b>			
<b>Desired Community Condition(s)</b>			
35. Residents are well informed about and appreciate ecological diversity.			
1. Residents are literate and educated.			
25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.			
34. Residents participate in caring for the environment and conserving natural resources.			
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.</b>			
<u>City of Albuquerque Citizens' Perceptions of Community Conditions survey</u>		2005	2007
• How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters <sup>1</sup>		4.1	n/a
• % of BioPark visitors surveyed who responded 'yes' when asked, "Did you learn anything new today?"		73%	n/a
• Visited the Albuquerque Zoo, Aquarium and/or Botanic Gardens in the last 12 months.		n/a	62%
• How important (scale 1 to 5) is it for the BioPark to help visitors learn about the importance of the preservation of endangered animals and plants?		n/a	4.3
<u>Cultural Attitudes and Behaviors Survey 2003</u>			
• Attending artistic and cultural events makes me feel more connected to my community <sup>2</sup>			
Albuquerque	62%	Cincinnati	54%
		Denver	54%
		Pittsburgh	55%
		Seattle	56%
PROGRAM STRATEGY RESPONSE			
<b>Strategy Purpose</b>			
Operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.			
<b>Key Work Performed</b>			
<ul style="list-style-type: none"> <li>• Educate the community about the natural world.</li> <li>• Participate in and foster the conservation of plants and animals of the world.</li> <li>• Contribute to the advancement of technical and scientific knowledge in the fields of biology, zoology and veterinary science.</li> <li>• Provide daily care of animals and plants to USDA standards.</li> <li>• Curate the collection of plants and animals.</li> <li>• Breed selected animals and participate in biodiversity preservation programs with participating facilities.</li> <li>• Provide an enjoyable visiting experience.</li> <li>• Design, construct, renovate and maintain exhibits and facilities.</li> <li>• Provide and promote special events such as concerts, the orchid show, Tingley Beach fishing contests.</li> <li>• Provide a venue for privately sponsored events such as Run for the Zoo and River of Lights.</li> <li>• Facilitate and coordinate facility rentals.</li> <li>• Provide veterinarian expertise in the areas of diet, prevention and health care of the animal collection.</li> </ul>			
<b>Planned Initiatives and Objectives</b>			
<ul style="list-style-type: none"> <li>• Salt water Crocodiles: Open exhibit displaying worlds largest crocs with above and below water viewing. Integrated with existing Australian complex. Only the 2nd site of Crocodiles of this type in the US.</li> <li>• Tingley Beach Ph II: This enhancement will include additional park amenities including a par course, shade structure, storage, grass, additional tables &amp; seating and hard surfacing of walkways.</li> <li>• Insectariums: The lab growing facility will be completed for raising the insect species and colonies needed for the first display dome.</li> <li>• Elephants: Completion of the elephant rearing facility will enable the BioPark to hold, house and breed the endangered Asian Elephant species.</li> </ul>			
FY/10 GOAL 5 OBJECTIVE 3: Open Refugium Phase II for holding and rearing of Marine species and native aquatic species for the purposes of education, conservation and research by spring of 2010. Submit a report to the Mayor and City Council by the end of third quarter, FY/10.			
FY/10 GOAL 5 OBJECTIVE 4: Develop and produce a 5-7 minute coral reef conservation special effects movie to be shown in the Albuquerque Aquarium Theater by winter of 2010. Submit a report to the Mayor and City Council by the end of third quarter, FY/10.			

FY/10 GOAL 5 OBJECTIVE 5: Apply for reaccreditation by Association of Zoos and Aquariums in March 2010 and prepare for Accreditation inspection. Accreditation will be reviewed and submitted by AZA in Sept. 2010. Submit a report to the Mayor and City Council by the end of third quarter, FY/10.

FY/10 GOAL 5 OBJECTIVE 6: Create and construct environmentally sound garden to display roses suitable for New Mexico climate. This garden will include education/conservation learning area, which will feature the Guadalajara Sister City sculpture by local artist Francisco "Sonny" Rivera. Open in fall 2009. Submit a report to the Mayor and City Council by the end of second quarter, FY/10.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Number of conservation messages to the public.</b>	Increasing the number of conservation messages to the public (via educational programming, interpretive signage, the Internet and other media) provides the public and BioPark visitors more opportunities to learn about, care for and conserve the natural environment and natural resources.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	81	97	161	206	237	363	
Target			161	187	200	225	310



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	136	149	149	139	138	128
	GF-CIP	110	22	21	21	21	24	24
Budget (in 000's of dollars)	General	110	11,442	12,223	12,524	12,486	11,614	12,379
	GF-CIP	110	1,770	1,324	859	2,031	2,031	2,335
	Projects	235	1,538	933	1,165	1,700	1,700	1,400

### Service Activities

#### Silvery Minnow Project - 2323000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	178	192	198	204	204	211

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
# eggs produced by artificial spawning <sup>3</sup>	Output	42,000	33,310	122,665	35,000	94,400	35,000
# fish sent to other facilities	Output	150,000	16,640	16,140	20,000	4,000	20,000
# fish tagged and released	Output	137,300	107,399	20,638	75,000	0	75,000
# fish maintained at BioPark	Output	230,000	49,574	175,055	40,000	176,000	40,000
# hrs tech - scien collaborative efforts	Output	1416	1,100	1,850	1,000	1,000	1,000

<b>Administration - 2390000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,473	1,449	1,722	1,795	1,670	1,908
<b>Measures of Merit</b>						Approved		
BioPark annual attendance	Output		1,111,893	1,048,067	1,096,934	1,120,000	1,172,547	1,176,000
Average cost per visitor national/BioPark <sup>22</sup>	Quality		17.38/10.37	16.57/12.64	11.46	18/tbd	18.25/11.90	18.25/11.90
Customer satisfaction--BioPark	Quality		98%	96.7%	98.7%	98%	98%	98%
# website visits <sup>4</sup>	Quality		170,617	844,147	977,835	800,000	1,229,747	1,300,000
# Citizen Contact/311 cases (BioPark)	Output		67,533	60,182	60,134	60,000	56,893	60,000
# Mentions in media <sup>5</sup>	Output		540	618	578	600	437	600
Advertising expenditures per capita (attendance) <sup>6</sup>	Quality		0.07	0.11	0.07	0.07	0.06	0.07
Total hrs of training per employee <sup>7</sup>	Output		20.1	10.0	9.1	10.0	10.5	10.0
# of sick hrs used per budgeted FTE	Outcome		35	63	40	30	26	30
% of Program Strategies within 5% or 100K of appropriated budget	Quality		100%	100%	100%	100%	tbd	100%
<b>Facility Operations - 2391000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	3,561	3,810	3,515	3,448	3,331	3,329
<b>Measures of Merit</b>						Approved		
# of complaints received	Output		New Measure				276	0
# maintenance man hrs per visitor <sup>8</sup>	Quality		.015	0.20	.02	0.02	0.02	0.02
# maintenance man hrs per developed acre per day	Quality		.38	.63	.63	.58	.58	.58
# of developed acres maintained	Output		91	91	101	103	103	103
avg # hrs/acre to maintain Tingley Beach	Output		.18	0.25	.25	.25	.25	.25
<b>Animal Operations - 2392000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	2,380	2,627	2,886	2,908	2,508	2,847
<b>Measures of Merit</b>						Approved		
# animals per zookeeper	Quality		16.9	21.0	20.8	21.4	22.7	19.8
# animals (amphibians, reptiles, birds, mammals)	Output		827	923	938	961	953	891
# zookeepers <sup>9</sup>	Quality		49	44	45	45	42	45
# animal species	Output		250	260	246	260	264	259

**Special Events - 2393000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	227	184	228	214	214	216
Measures of Merit						Approved		
Attendance at after hours events	Output		140,558	84,486	143,357	130,000	128,559	132,000
# events-related print media coverage	Quality		173	337	415	300	290	400
attendance at City-sponsored events	Output		59,775	32,695	67,087	30,000	48,310	35,300
attendance at privately-sponsored events <sup>11</sup>	Output		109,828	133,839	142,961	80,000	74,836	103,360
# events booked at Biopark	Output		240	255	204	250	151	225
# special event days	Output		225	185	108	225	132	125
# man hours for private-sponsored events <sup>12</sup>	Output		550	850	552	800	772	825

**Visitor Services - 2394000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	400	432	355	357	307	365
Measures of Merit						Approved		
# school reservations requested	Output		2,528	2,068	1,495	2,000	1,328	1,500
# students/adults admitted	Output		109,183	99,842	82,811	90,000	77,315	85,000
avg. # visitors per hr	Output		383	362	379	380	405	380

**Botanic Garden/Horticulture - 2395000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,357	1,425	1,507	1,428	1,378	1,428
Measures of Merit						Approved		
# developed acres maintained	Output		74	78	80	80	80	81
# plants accessioned <sup>13</sup>	Output		4,892	5,212	5,234	5,684	15,633	16,000
# of care hours expended per acre <sup>14</sup>	Output		447	640	579	312	579	579

**Aquarium - 2396000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	924	933	989	1,015	885	1,037
Measures of Merit						Approved		
# animals <sup>15</sup>	Output		16,126	19,500	19,308	19,000	15,741	2,200
# animal species	Output		262	286	311	300	296	350
# animals per aquarist	Output		733	886	1,006	1,100	1,749	1,000



**Education - 2397000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	510	501	451	413	413	369
<b>Measures of Merit</b>						Approved		
# education events	Output		58	62	103	62	125	90
# education days	Output		860	873	1,131	850	1,384	1,000
# education interactions on-site <sup>16</sup>	Output		427,500	410,486	412,960	425,000	435,905	415,000
# education interactions off-site <sup>17</sup>	Output		647,500	660,032	399,279	650,000	302,020	600,000
# volunteers per year	Output		438	457	473	450	614	600
# volunteer hours per year	Output		24,500	24,088	17,787	24,000	16,690	19,000

**Veterinarian Services - 2398000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	432	497	507	437	437	433
<b>Measures of Merit</b>						Approved		
avg # care hours per animal per day <sup>18</sup>	Output		14	16	16	12	14	15
# animal procedures performed	Output		278	275	273	250	237	275
# regulatory inspections by outcome <sup>19</sup>	Quality		100%	100%	100%	100%	100%	100%

**Tingley Beach - 2399000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	New '07	173	166	267	267	236
<b>Measures of Merit</b>						Approved		
# Tingley Beach aquarist care hours <sup>20</sup>	Output		4,680	1,095	1,124	1,124	1,124	1,124
# of Tingley acres maintained <sup>21</sup>	Output		32	32	32	32	32	32
# of Tingley Beach hort.care hours	Output		260	251	250	2,080	2,080	2,080
# of Tingley Beach visitors (estimated)	Output		New '08	New '08	143,388	125,000	156,066	150,000
# of fish stocked	Output		New '08	New '08	37,528	30,000	30,591	25,000

**Strategic Accomplishments**

**FY09:**

Birth of 3 endangered Snow leopards, 1 female Orangutan, 1 Tree kangaroo and 2 Pygmy slow loris.  
 Hatching of Helmeted curassow, first hatching in the United States in 9 years.  
 Acquisition and subsequent hatching of only population of Socorro doves in United States.  
 Set all time record for attendance with 1.2 million visitors to the BioPark  
 Cuttlefish and Poison dart frog exhibits opened.  
 Multi-Station fitness trail opened at Tingley Beach.  
 Diverted over 250 tons of animal waste from landfill to compost facility.  
 Opened Shark and Ray Encounter, new touch pool at Aquarium.

**Measure Explanation Footnotes**

<sup>1</sup> City of Albuquerque Citizens' Perceptions of Community Conditions survey, scale 1-5, 5-Very Important and 1-Not Important

<sup>2</sup> Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002

<sup>3</sup> Actual FY/06 and Actual FY/07: Collected eggs from river so didn't need to spawn as many artificially. Note: The goal for this measure is a low number.

<sup>4</sup> Beginning in November 2006 there is a new website and a new web stat analytical tool (Google Analytics) used to capture stats for web sites.

<sup>5</sup> Numbers reflect print media coverage only.

<sup>6</sup> Advertising expenditures divided by annual visitation. Advertising expenses reside in Cultural Strategic Support.

<sup>7</sup> Includes conference training and workshop hours.

<sup>8</sup> Man hours required divided by annual visitation

<sup>9</sup> Includes zookeeper II, sr zookeeper, zookeeper supvsr

<sup>11</sup> Includes catered events and River of Lights. In 06 concerts become privately sponsored.

<sup>12</sup> Total event hours worked at privately sponsored events such as corporate events and weddings.

<sup>13</sup> Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.

<sup>14</sup> Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained.

<sup>15</sup> Trout numbers added to total animals beginning FY/06.

<sup>16</sup> This number does not include BioVan, Zoo to You and volunteers on grounds every day.

<sup>17</sup> Includes all educational outreach conducted (BioVan, Zoo to You, etc.)

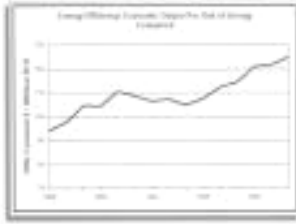
<sup>18</sup> Total number of veterinary man hrs annually (4 FTE's) divided by total number of animals in collection.

<sup>19</sup> Ratio of total inspections (avg. 2/year) to noncompliance issues. Inspection results 100% compliant.

<sup>20</sup> One aquarist 3 hrs/day for 365 days..

<sup>21</sup> Tingley Beach care hours moved from Horticulture 2395000 to Tingley Beach new activity 2399000.

<sup>22</sup> General Operating budget divided by annual attendance.



## Goal 6: **Economic Vitality**

Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

Desired Community Condition Number (**DCC#**):

- City Program Strategy Impacting Primary DCC

**DCC 37: The economy is diverse and broad-based.**

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- Economic Development
- International Trade
- Parking Services

p. 339

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**DCC 38: The economy is vital ... and consistent with local resources.**

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- Promote Tourism

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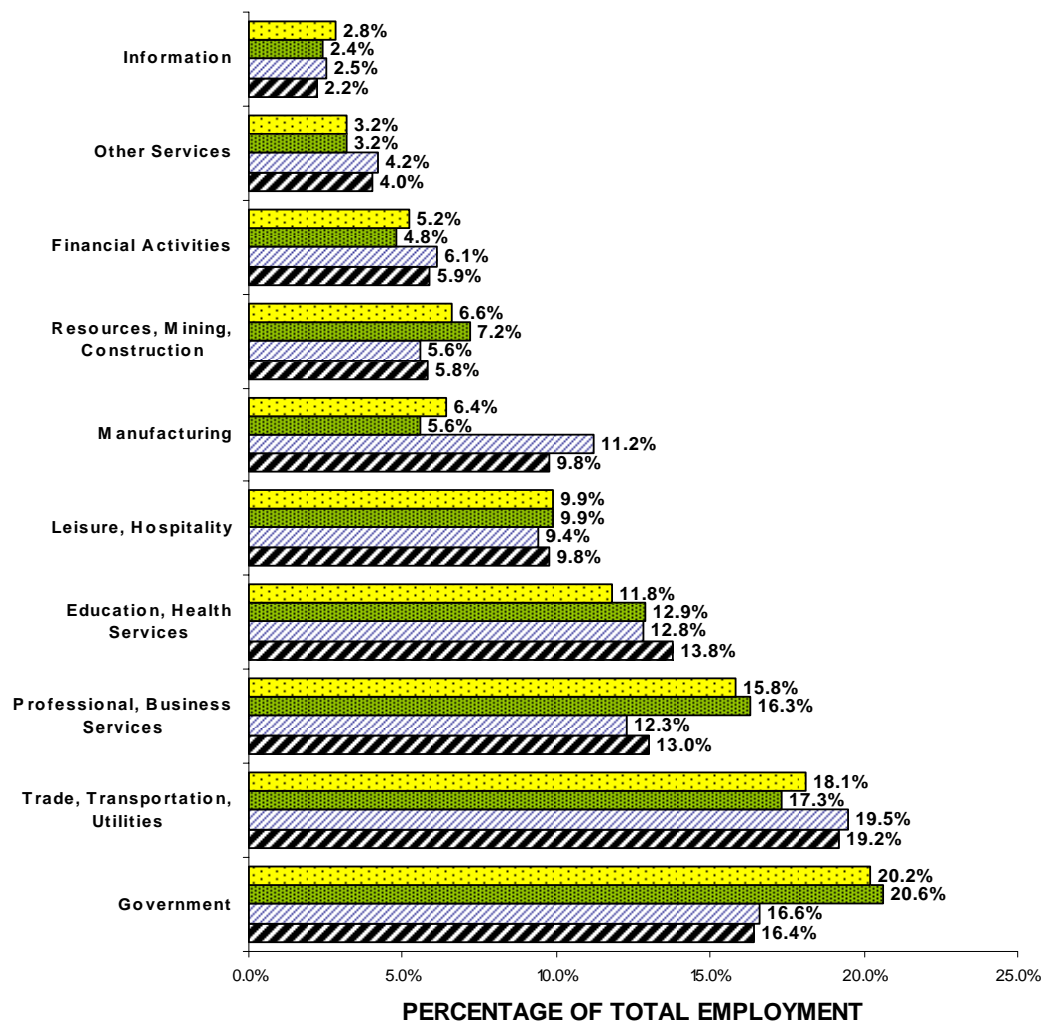
**Goal 6 Desired Community Condition 37: THE ECONOMY IS DIVERSE AND BROAD-BASED.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of DIVERSE ECONOMY	CONCLUSIONS BASED on the DATA
<b>Employment by Sector</b>	Albuquerque's employment by sector generally mirrors the national economy but includes more government and fewer manufacturing workers than the United States economy as a whole. <i>Data Source: US Dept of Labor, Bureau of Labor Statistics</i>
<b>Manufacturing Jobs</b>	The percent of manufacturing jobs compared to all jobs in the Albuquerque MSA declined from 6.4% in 2003 to 5.6% in 2008 and is well below the 9.8% rate for the 2008 US economy as a whole. <i>Data Source: US Dept of Labor, Bureau of Labor Statistics</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators.  
<http://www.cabq.gov/progress>

**Employment by Sector: 2003 and 2008**



■ US 2008 ■ US 2003 ■ Albuquerque 2008 ■ Albuquerque 2003

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to encourage a diverse, broad-based economy?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that encourage a diverse, broad-based economy?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$4,864 % of Overall Approved Budget: 0.54%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS</b>
Economic Development	<b>Economic Development</b>	<ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Film Office</li> <li>• Albuquerque Economic Development</li> </ul>	General Fund \$ 1,269,000	<p>The economy is vital, prosperous and consistent with local and regional resources.</p> <p>There are abundant, competitive, career oriented employment opportunities.</p> <p>Businesses develop and prosper.</p>
Economic Development	<b>International Trade</b>	<ul style="list-style-type: none"> <li>• International Trade</li> </ul>	General Fund \$ 75,000	<p>The economy is vital, prosperous and consistent with local and regional resources.</p> <p>Businesses develop and prosper.</p>
Municipal Development	<b>Parking Services</b>	<ul style="list-style-type: none"> <li>• Parking Services</li> </ul>	Parking Facilities Operating Fund \$3,520,000	<p>Businesses develop and prosper.</p> <p>The downtown area is vital, active, safe, and accessible.</p>

Program Strategy	Economic Development	Dept	Economic Development				
DESIRED FUTURE							
<b>GOAL 6 - Economic Vitality</b>							
<b>Desired Community Condition(s)</b>							
37. The economy is diverse and broad-based.							
38. The economy is vital, prosperous and consistent with local and regional resources.							
39. There are abundant, competitive, career oriented employment opportunities.							
40. Businesses develop and prosper.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>							
<b>Gross Receipts Tax 1% Distribution (000's)</b>							
<b>FY/03</b>	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>
115,901	126,639	131,767	141,128	152,730	152,654	145,784	145,784
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Total Non-Farm Employment (MSA) (000s)	363.1	370.2	377.9	391.5	395.8	395.5	
% Change in Non-Farm Employment (MSA)	0.4	2.0	2.1	3.6	1.1	-0.1	
% Unemployment (MSA)	5.4	5.2	4.9	4.0	3.2	3.7	
Average Weekly Wages (Bernalillo Co.)	\$650	\$672	\$695	\$720	\$743	\$770	
<b>ABQ &amp; US % EMPLOYMENT BY SECTOR</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>US 2008</b>	
Construction, Natural Resources, and Mining	7.0	7.6	8.0	7.7	7.2	5.8	
Manufacturing	6.1	6.0	6.2	6.0	5.6	9.8	
Trade, Transportation, and Utilities	17.9	17.7	17.2	17.4	17.3	19.2	
Information	2.6	2.3	2.4	2.3	2.4	2.2	
Financial Activities	5.2	5.1	4.9	4.9	4.8	5.9	
Professional and Business Services	16.0	16.1	16.1	16.2	16.3	13.0	
Education and Health Services	12.2	12.3	12.2	12.4	12.9	13.8	
Leisure and Hospitality	9.8	9.7	9.8	10.0	9.9	9.8	
Other Services	3.2	3.1	3.1	3.1	3.2	4.0	
Government	20.2	20.2	20.1	20.1	20.6	16.4	
	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>		
Sick Leave hours used per 1,000 hours worked <sup>5</sup>			16.14	27.25	20.00		
Injury Leave Time hours used per 1,000 hours worked <sup>5</sup>			12.18	0.00	10.00		
# Citizen Contact/311 Calls (Dept. Total)	258	445	533	608	600		
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Develop and support programs and activities for the expansion and retention of businesses, the recruitment of appropriate industries, assisting new business startups, the development of appropriate industry clusters, and the promotion of the film, media, and music industries so that Albuquerque has a diverse, broad-based, and prosperous economy, with abundant, competitive career-oriented employment opportunities.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>Analyze, support, and expand business and technical assistance programs for small to midsize businesses through collaborative initiatives with existing business development partners.</li> <li>Promote and attract film, media, and music industries to Albuquerque.</li> <li>Provide consultations and liaison services within City government to economic base companies considering an Albuquerque location.</li> <li>Assist new and expanding economic base companies with government procedures and access to programs.</li> <li>Provide funding and assistance to area economic development entities to support the creation, recruitment, and expansion/retention of desired businesses.</li> <li>Organize, support, and participate in local and regional workforce development initiatives to facilitate employment opportunities for Albuquerque businesses and citizens.</li> </ul>							

**Planned Initiatives and Objectives**

FY/08 GOAL 6 OBJECTIVE 12: Establish the Mayor's Technology Advisory Council by the end of the first quarter FY/08, to support technology-based economic development as recommended by the Mayor's Technology Summit. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.

FY/08 GOAL 6 OBJECTIVE 15: Utilize current City information system infrastructure and/or new technology to develop a client management system for all Economic Development divisions by the end of the second quarter FY/08. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.

FY/09 GOAL 6 OBJECTIVE 4: Working with the Technology Advisory Committee, identify priority actions and strategies for the growth of high technology industry clusters in the region and submit a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 6 OBJECTIVE 5: Develop strategies and activities to support the growth of clean energy and green technology companies in conjunction with private and public sector partners. Submit a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 6 OBJECTIVE 6: In cooperation with private sector partners, recruit at least one film post-production facility including animation, editing, or digital media and submit a status report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 6 OBJECTIVE 10: Develop a small business support center in the Economic development Department to assist new, existing, and expanding small businesses in Albuquerque.

FY/10 GOAL 6 OBJECTIVE 2: Using existing resources, host a New Mexico Film and Music Summit in the first quarter of FY/10 to promote more local music participation in film production processes. Submit a report to the Mayor and City Council by the end of the second quarter, FY/10.

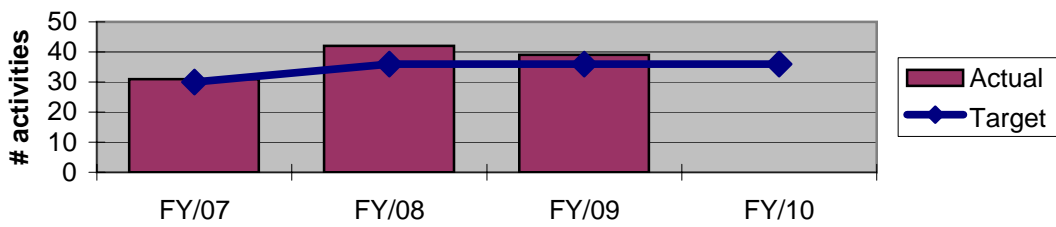
FY/10 GOAL 6 OBJECTIVE 3: Using existing resources, host a Digital Media Summit to highlight how the advanced computer and technology capacity of Sandia National Laboratories and the University of New Mexico can be used to recruit more film post-production business to Albuquerque. Host the summit and submit a report to the Mayor and City Council by the end of the second quarter, FY/10.

FY/10 GOAL 6 OBJECTIVE 4: In cooperation with community partners, research potential strategies and incentives to grow research and development, and science and technology parks and related employment. Complete the research and submit a report to the Mayor and City Council by the end of the fourth quarter, FY/10.

FY/10 GOAL 6 OBJECTIVE 5: With existing resources, create by the end of the fourth quarter of FY/10, a targeted marketing campaign to renewable energy companies seeking to relocate or expand to the southwest United States. Submit a report to the Mayor and City Council by the end of the fourth quarter, FY/10.

Highlighted Measure	Why is this measure highlighted?
Increase the number of cooperative activities with regional economic development partners. <sup>2</sup>	Increasing the cooperation and coordination with the various regional economic development entities will improve the effectiveness of growing new and existing businesses and in turn, growing the local economy.

	FY/07	FY/08	FY/09	FY/10
Actual	31	42	39	
Target	30	36	36	36





<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Full Time Employees	General	110	6	7	8	9	9	8
Budget (in 000's of dollars)	General	110	1,132	1,471	1,266	1,481	1,166	1,269

### Service Activities

#### Economic Development - 1210000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	927	1,099	911	1,114	824	945

#### Measures of Merit

						Approved		
# existing small businesses assisted	Output		108	116	101	112	136	100
Increase in payroll at businesses visited	Quality		\$35.3 mil	\$24 mil	\$23 mil	\$24 mil	\$13.54 mil	\$20 mil
# of citizens supported through job resource initiatives <sup>1</sup>	Output						4500	500
State job training funds awarded	Quality		\$7.3 mil	\$7.2 mil	\$4.6 mil	\$5.0 mil	\$3.48 mil	\$5.0 mil
# economic base business expansions	Quality		34	33	22	37	23	25
# of employees at expanded businesses	Quality		1,201	1154	188	600	288	400

#### Film Office - 1212000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	155	322	305	317	292	274

#### Measures of Merit

						Approved		
# of leads	Output		404	498	526	500	602	500
# film festivals and premiers	Output		5	7	15	8	10	10
# attendees at film festivals & premiers <sup>4</sup>	Output		*	5,300	7,568	5,000	5,855	6,000
# people mentored in music programs <sup>5</sup>	Output		*	*	128	150	150	175
# business registrations with "music" listed in business purpose <sup>5</sup>	Quality		35	41	43	45	39	45
Globalquerque attendance	Quality		2,250	3,150	4,000	4,800	1,500	5,500
Film/media expenditures in local economy (\$ millions)	Quality		55	83	130	85	152	100

#### Albuquerque Economic Development - 1211000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY/06	FY/07	FY/08	FY/09	FY/09	FY/10
Budget (in 000's of dollars)	General	110	50	50	50	50	50	50

#### Measures of Merit

						Approved		
# Bond applicants supported	Output		1	1	1	4	6	4
# of leads requesting information	Output		66	39	70	95	105	80
# of prospects visiting EDD / AED	Output		34	28	71	70	60	55
# of companies recruited	Quality		15	6	5	9	4	5
# of employees at businesses recruited <sup>3</sup>	Quality		3,510	740	1,600	3,700	405	800
Capital investments made by companies recruited to Albuquerque (\$ million) <sup>3</sup>	Quality		142.1	40.0	103.1	550	355	100

### Strategic Accomplishments

Schott Solar- first LEDA (Local Economic Development Act) project initiated in Albuquerque.

EDD sponsored and participated in SBA's Emerging 200 Program. Only 10 cities were selected nationally and Albuquerque had the highest completion percentage of all participating cities.

Albuquerque was selected to host 2010 Sister Cities International Conference. EDD collaborated with ACVB in initial planning.

NBC Universal added a property/wardrobe/drapery shop to Albuquerque location.

ABQ Studios added two more studios.

EDD sponsored and participated in NM Optics Technology Days Conference.

City of Albuquerque / EDD was featured in Delta Sky Magazine's August 2008 issue.

City honored for its partnership role in Sandia Science and Technology Park at 10th Anniversary; SSTP awarded The 2008 Outstanding Research / Science Park nationally.

EDD staff led presentation on Local Economic Development Act to NM Infrastructure Conference of local & state officials.

EDD worked with various entities to increase international service from the Albuquerque Sunport.

EDD supported IRB applications for EMCORE, Schott Solar, General Mills, Hotel Park Central, and La Vida Llana

EDD participated in the Arts and Culture Industries Economic Development Initiative and the economic development plan was completed and made available to the public. (FY/08 Goal 6 Objective 14)

EDD participated in the 2008 NM Energy Investment Initiative

### Measure Explanation Footnotes

<sup>1</sup> New Measure, FY/10

<sup>2</sup> New Measure FY/08

<sup>3</sup> 2006 information is for Calendar Year; Fiscal Year reporting began FY/07.

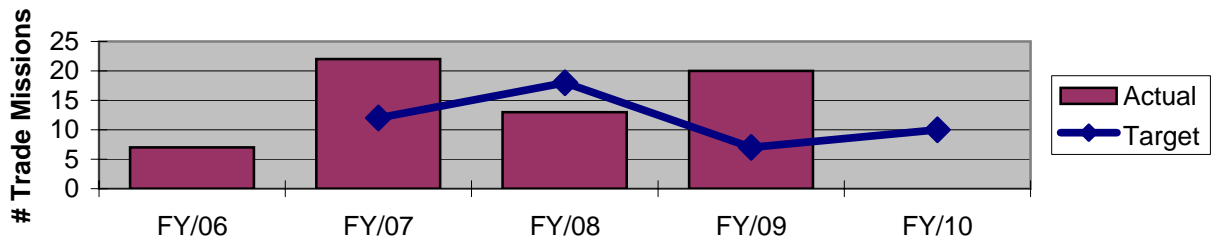
<sup>4</sup> Best estimate based on a variety of sources.

<sup>5</sup> New Measure FY/09

<sup>6</sup> Based on first three quarters of CY 2008.

Program Strategy		International Trade			Dept	Economic Development	
DESIRED FUTURE							
<b>GOAL 6 - Economic Vitality</b>							
<b>Desired Community Condition(s)</b>							
37. The economy is diverse and broad-based.							
38. The economy is vital, prosperous and consistent with local and regional resources.							
40. Businesses develop and prosper.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need.</b>							
	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>	<b>FY/09</b>	<b>FY/10 est</b>	
<b>New Trade lead referrals</b>	<b>15</b>	<b>25</b>	<b>55</b>	<b>77</b>	<b>96</b>	<b>40</b>	
<b>New export initiatives started by Albuquerque companies as a result of program services</b>	<b>5</b>	<b>12</b>	<b>21</b>	<b>33</b>	<b>47</b>	<b>20</b>	
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Develop international trade opportunities for Albuquerque companies by consulting with them on best practices and facilitating business contacts in foreign markets through International Trade Division-led trade missions and business-to-business (B2B) match-making meetings with foreign companies so that Albuquerque businesses can increase sales in foreign markets and engage in joint investment opportunities with foreign companies in Albuquerque.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Assist companies become export-ready in collaboration with economic development partners.</li> <li>• Market Albuquerque's technology and research and development (R&amp;D) base in cooperation with economic development partners.</li> <li>• Facilitate international technology R&amp;D collaborations and partnerships.</li> <li>• Sponsor trade missions.</li> <li>• Host foreign business delegations.</li> <li>• Sponsor "how-to" educational workshops.</li> <li>• Assist in market research for companies.</li> <li>• Distribute trade leads.</li> <li>• Develop contacts abroad.</li> <li>• Present various seminars on business opportunities in specific countries in partnership with other economic development organizations.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
FY/09 GOAL 6 OBJECTIVE 7: Establish an updated list of 100 Albuquerque technology companies for assistance by the International Trade Division. Categorize the companies by those that are currently exporting technology products or services and those with exportable technology requiring basic export assistance. Complete the list and provide a status report to the Mayor and City Council by the end of FY/09.							
FY/09 GOAL 6 OBJECTIVE 8: Using existing resources, market Albuquerque as a technology solutions market for industry and governments in Mexico, Canada, Argentina, Brazil, Chile, and China. Begin tracking direct marketing contacts in the FY 10 Performance Plan and submit a status report to the Mayor and City Council by the end of FY/09.							
FY/09 GOAL 6 OBJECTIVE 9: Research and identify the best European investor targets to whom Albuquerque can be promoted for investment and expansion. Identify European investor targets and submit a status report to the Mayor and City Council by the end of FY/09.							
<b>Highlighted Measure</b>				<b>Why is this measure highlighted?</b>			
<b>Increase the number of Outbound and Inbound Trade Missions</b>				International trade development (export and import transactions) is an integral part of economic development and job creation.			

	FY/06	FY/07	FY/08	FY/09	FY/10
Actual	7	22	13	20	
Target		12	18	7	10



### Total Program Strategy Inputs

	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10	
Full Time Employees	General	110	3	3	3	2	2	0
Budget (in 000's of dollars)	General	110	231	310	283	245	121	75

### Service Activities

#### International Trade -1220000 <sup>1</sup>

	Input	Fund	Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
Budget (in 000's of dollars)	General	110	231	310	283	245	121	75

#### Measures of Merit

		Actual FY/06	Actual FY/07	Actual FY/08	Revised FY/09	Actual FY/09	Approved FY/10
# of international business contacts maintained and developed <sup>3</sup>	Output	124	105	146	150	144	100
# of direct marketing contacts promoting Albuquerque as a technology solutions market <sup>4</sup>						71	120
# of outbound trade missions hosted	Output	9	10	10	3	9	4
# of inbound trade missions hosted	Output	6	12	3	4	14	6
% of trade mission successes (closed business deals / opportunities) <sup>2</sup>	Quality	4/15	10/20	9/13	7/7	2/9	4/8
# of consultations for new-to-export, ready to-export and exporting companies <sup>3</sup>	Output	472	75	41	60	37	60
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	Output	18	21	4	10	8	6
# of international trade development seminars supported	Output	3	3	3	5	0	3
Attendance at international trade development seminars	Output	55	70	73	90	0	60
# local companies participating in outbound trade missions, foreign trade shows, and business matching sessions with foreign companies	Quality	189	43	13	20	13	20

### Strategic Accomplishments

FY/09: Hosted two Chinese Delegations interested in investing in Albuquerque's renewable energy technology, bio technology, and aviation.

FY/09: Thirteen (13) local companies developed international business prospects as result of inbound and outbound missions (Bohannon Huston Inc, Miox Corporation, Gridline Communications, Sacred Power, Academy Group, Team Tech, Eclipse, Dekker/Parish/Sabatini, Studio Southwest, LRI, Mesa del Sol, Sun Cal)

FY/09: City of Albuquerque was selected as host city of the 2010 Sister Cities International Conference. ITD is assisting in planning and implementation of the logistics of the conference.

FY/09: Hosted delegation from City of Chihuahua to facilitate increased tourism and promotion of Chihuahua International Film Festival.

FY/09: Developed strategic business plan in conjunction with Albuquerque Hispano Chamber of Commerce and International Business Accelerator.

FY/09: Completed outbound trade missions with Mayor to Spain to meet with 20 industrial leaders in renewable energy.

FY/09: Participated in collaboration of direct flight service between Albuquerque and Chihuahua.

FY/09: Completed outbound goodwill and familiarization mission to Thailand to meet with numerous government officials and leaders in various industries.

FY/09: Finalized Sister Cities Agreement with Rehovot, Israel; planned and coordinated Mayor's outbound missions to Jerusalem, Tel Aviv and Rehovot, Israel.

### Measure Explanation Footnotes

<sup>1</sup> The International Trade Division had been staffed with only the International Trade Manager since 2007; the division has been unstaffed since January 2, 2009.

<sup>2</sup> Six to 18 months is typically required for an international business opportunity to close.

<sup>3</sup> Measure rewritten to more accurately reflect work.

<sup>4</sup> New measure, FY/10 (FY/09 Goal 6 Objective 8)

<b>Program Strategy</b>	<b>Parking Services</b>	<b>Dept</b>	<b>Municipal Development</b>		
DESIRED FUTURE					
<b>GOAL 6 - Economic Vitality</b>					
<b>Desired Community Condition(s)</b>					
37. The economy is diverse and broad-based.					
40. Businesses develop and prosper.					
28. The downtown area is vital, active, safe and accessible.					
61. City fixed assets, property, and infrastructure meet City goals and objectives.					
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>					
Parking support for Economic Development downtown	2005	2006	2007	2008	
# parking validations downtown	119,888	162,457	146,392	125,961	
# parking spaces with monthly rate reductions	1,275	1,568	1,894	1,632	
# parking spaces in structures	3,763	3,763	3,765	3,744	
# parking spaces on surface lots	693	693	693	593	
<b>311 Cases to Parking</b>		<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b>Parking 311 Cases</b>		46	362	678	857
PROGRAM STRATEGY RESPONSE					
<b>Strategy Purpose</b>					
Provide parking opportunities in order to support downtown economic development and provide parking so that employment and customer needs are met.					
<b>Key Work Performed</b>					
<ul style="list-style-type: none"> <li>Operate, maintain and clean 6 parking structures and 6 surface lots.</li> <li>Promote and encourage safety in parking facilities.</li> <li>Enforce parking regulations for on-street parking by citing parking violators.</li> <li>Collect parking fees from meters/kiosks.</li> <li>Manage McGann system for customers with monthly parking permits at City operated parking lots.</li> <li>Work with the Downtown Action Team and downtown businesses to evaluate parking needs.</li> </ul>					
<b>Planned Initiatives and Objectives</b>					
FY09 Goal 6, OBJECTIVE 3. Continue efforts to transition from aging single head parking meters to pay and display stations to cover 68% of metered spaces. Ensure meters and stations are accurate and functional at all times, minimize downtime due to malfunctions, and maximize revenue collection, and enabling citizens to utilize cash or credit cards to pay for metered parking. Report results in FY/09 Performance Plan, beginning the second quarter of FY/09. (DMD/Parking)					
<b>Highlighted Measure</b>			<b>Why is this key measure highlighted?</b>		
<b>The monthly contract occupancy rate of City parking facilities.</b>			Ensuring City parking facilities are appropriately utilized will support economic development and accommodate customers' business needs.		
	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	61.9%	73.9%	76.4%	77.6%	77.8%
<b>occupancy rate</b>					

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	Parking	641	39	42	43	44	44	42
Budget (in 000's of dollars)	Parking	641	3,269	3,190	3,389	3,512	3,366	3,520

### Service Activities

#### Parking Services - 6405000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Parking	641	3,269	3,190	3,389	3,512	3,366	3,520

#### Measures of Merit

								Approved	
# City operated parking spaces	Demand		4,456	4,458	4,426	4,458	3,774	3771 <sup>1</sup>	
# monthly parking contracts	Output		3,581	3,405	3,435	3,400	3,376	3,600	
Ratio of monthly contracts to spaces	Output		73.9%	76.4%	77.6%	76.0%	77.8%	80.0%	
Unit cost- revenue per parking contract space per year	Output		*	*	\$546	\$546	\$566	\$548	
citation revenue generated	Output		\$556,382	\$581,426	\$538,493	\$594,000	\$664,500	\$620,000	
# parking citations issued	Output		60,626	62,336	61,668	75,000	65,377	75,000	
Unit cost- revenue per citation	Output		*	*	\$7.92	\$7.92	\$10.16	\$9.00	
#parking citations sent to Metro Court	Capacity		40,226	37,517	35,161	41,000	32,176	34,000	
# voided citations	Output		8,284	4,841	4,674	4,300	4,362	4,300	
% credit card revenue from P&D stations	Output		*	*	18.0%	18.0%	17.8%	20.0%	
% of metered spaces using P&D stations	Quality		*	*	45.0%	45.0%	56.0%	68.0%	

### Strategic Accomplishments

Completed FY08 Objective 17 - The hours for enforcement of off-street and on-street parking were expended 8 am to 6pm M-F. Unit cost reporting in Performance Plan as noted above.

#### Measure Explanation Footnotes

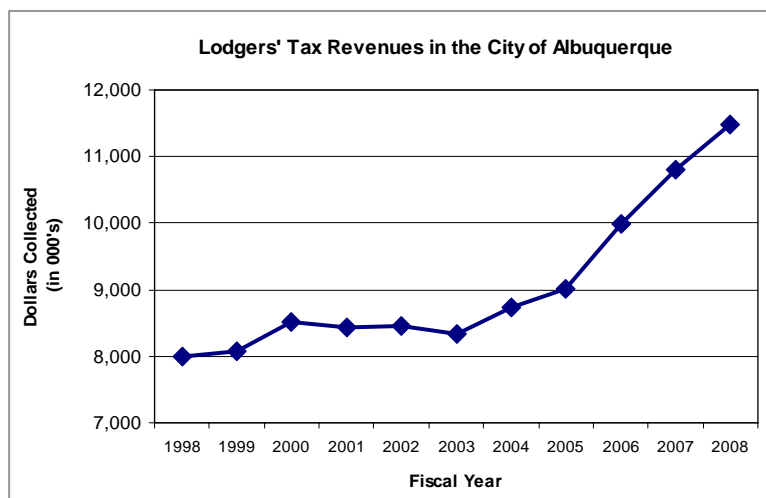
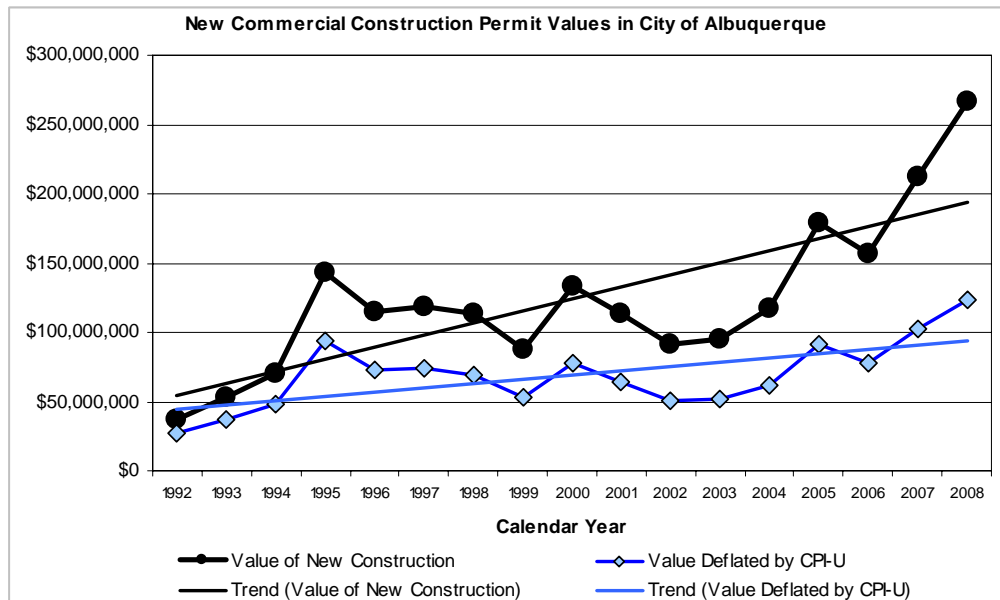
\* New measure

<sup>1</sup> Reduction in parking space was due to the elimination of the Plaza del Sol surface lot.

**Goal 6 Desired Community Condition 38: THE ECONOMY IS VITAL, PROSPEROUS AND CONSISTENT WITH LOCAL & REGIONAL RESOURCES.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of VITAL, SUSTAINABLE ECONOMY	CONCLUSIONS BASED on the DATA
<p align="center"><b>Value of New Commercial Building Permits</b></p>	<p>The overall value of new commercial construction has increased since 1992. Peaks in construction in 2007-2008 reflect a boom period before the effects of the recession of 2008-2009 are felt in Albuquerque. Still, there has been a positive trend in commercial construction in both nominal and constant dollars for more than 16 years. <i>Data Source: City of Albuquerque Planning Department</i></p>
<p align="center"><b>Lodger's Tax Revenue</b> (in \$ thousands)</p>	<p>Revenue declined in 2001-2003 due to the Sept. 11, 2001 tragedy and the resulting overall national economic downturn. Growth improved significantly between 2004 and 2008. It is likely that growth of the Lodgers' Tax will slow as the effects of the 2008-2009 economic downturn are felt in Albuquerque. <i>Data Source: City of Albuquerque</i></p>
<p align="center"><i>See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <a href="http://www.cabq.gov/progress">http://www.cabq.gov/progress</a></i></p>	





**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to support vital, sustainable economy?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support a vital, sustainable economy?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$7,953 % of Overall Approved Budget: 0.88%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Finance and Administrative Services	<b>Promote Tourism</b>	<ul style="list-style-type: none"> <li>• Albuquerque Convention and Visitors Bureau</li> <li>• Hispano Chamber of Commerce</li> <li>• All Indian Pueblo Cultural Center</li> <li>• Convention Center Operating</li> </ul>	General Fund \$1,558,000  Lodger's Tax Fund \$5,324,000 Hospitality Fee Fund \$1,071,000	The economy is diverse and broad-based.  Businesses develop and prosper.

DESIRED FUTURE

**GOAL 6 - Economic Vitality**

**Desired Community Condition(s)**

- 38. The economy is vital, prosperous and consistent with local and regional resources.
- 37. The economy is diverse and broad-based.
- 40. Businesses develop and prosper.

**Measures of Outcome, Impact or Need: results relating to Goals, Purpose, and Customer Needs.**

	2003	2004	2005	2006	2007	2008	2009
<b>Lodgers Tax Revenues (in \$K)<sup>1</sup></b>	8,326	8,740	9,019	9,983	10,800	11,178	11,450
<b># non Citywide Convention Room Nights</b>	123,584	100,306	98,501	109,807	156,561	127,600	181,543
<b># Citywide Convention Room Nights</b>	45,236	52,014	48,212	69,823	68,594	84,600	51,771
<b># of Leisure Travelers</b>			*	31,311	26,655	47,100	31,961

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Maximize the value of tourism to the local economy through public/private partnerships that perform destination marketing and convention services, so that sustainable jobs and tax revenues are increased.

**Key Work Performed**

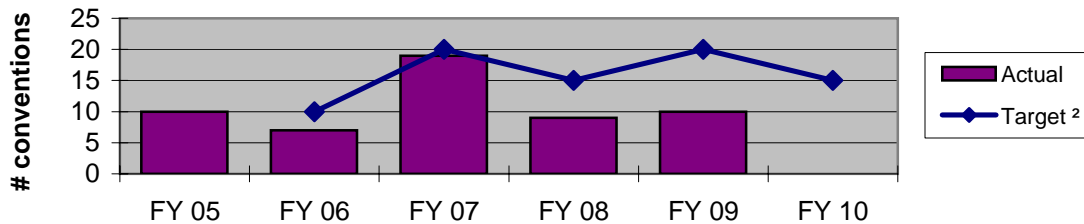
- Manage contracts with marketing and operational partners.
- Oversee City assets and facilities pursuant to contracts.
- Ensure proper reporting by partners and assess overall partner performance.
- Renegotiate contracts as they expire or as changes are needed.
- Evaluate the return on investment of the strategy and recommend changes, as appropriate.
- Provide a contact point to city government for the tourism and convention industry.
- Schedule and manage Lodgers' Tax Advisory Board meetings/Board nominations

**Planned Initiatives and Objectives**

- Facilitate convention center renovations
- Facilitate partnership between OED, ACVB & Hispano to bring more conventions and meeting to Albuquerque

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Number of Citywide Conventions at the Albuquerque Convention Center.</b>	Citywide conventions represent events that book 500 room nights or more per night. Citywide utilize the convention center, bring conventioners into ABQ, and generate extensive lodgers and gross receipts taxes. The performance of ACVB, Hispano, and the SMG are reflected in these numbers.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	10	7	19	9	10	
Target <sup>2</sup>		10	20	15	20	15



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	2	2	2	2	2	1
Budget (in 000's of dollars)	General	110	1,885	1,353	1,925	1,744	1,676	1,558
	Lodgers	220	4,158	5,575	6,195	5,580	5,580	5,324
	Hospitality	221	859	1,091	1,275	1,145	1,145	1,071
<b>Service Activities</b>								
<b>Albuquerque Convention and Visitors' Bureau - 1351000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Lodgers	220	3,668	4,831	5,405	4,840	4,840	4,615
	Hospitality	221	753	960	1,122	1,008	1,008	942
<b>Measures of Merit</b>						Approved		
# Leisure Visitors	Output		21,266	22,274	20,552	20,047	23,006	20,958
Sports Room Nights	Output		33,536	30,086	36,591	27,077	29,693	31,251
Non Convention Center Room Nights	Output		82,486	91,533	83,012	82,380	81,097	85,642
Convention Center Room Nights	Output		60,589	51,598	57,837	46,438	34,174	51,958
Email requests	Output		18,820	20,275	23,347	18,248	20,135	20,623
Call In Requests for Information	Output		44,276	45,520	34,963	40,968	48,242	40,484
Contract ROI	Quality		21:1	15:1	14.5:1	15:1	15:1	15:1
<b>Hispano Chamber of Commerce - 1352000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Lodgers	220	480	644	717	660	660	629
	Hospitality	221	106	131	153	137	137	129
<b>Measures of Merit</b>						Approved		
# Leisure Visitors	Output		10,045	4,381	8,750	4,600	8,955	5,910
Non Convention Center Room Nights	Output		20,807	65,028	88,922	68,279	70,753	74,076
Convention Center Room Nights	Output		4,823	16,996	40,792	17,846	17,597	25,211
Contract ROI	Quality		31:1	31:1	67:1	15:1	43:1	15:1
<b>All Indian Pueblo Cultural Center - 1353000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Lodgers	220	10	50	30	30	30	30
<b>Measures of Merit</b>						Approved		
# out of region visitors to AIPCC	Output		32,983	22,978	14,231	15,907	NA	17,705
Total visitors to AIPCC	Output		164,913	114,891	71,157	79,534	40,342	88,527

**American Indian Chamber of Commerce - 1354000**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Lodgers	220	*	50	43	50	50	50

**Measures of Merit**

see strategic accomplishments below.

**Convention Center Operating - 2593000, 2594000, 2595000, 2597000**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110	1,885	1,575	1,925	1,744	1,676	1,558

**Measures of Merit**

		Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
# of all events at Convention Center	Output	450	432	407	450	381	430
% event evaluations rating quality of service above average	Quality	90%	97%	98%	90%	100%	90%
% of event evaluations rating facility cleanness above average	Quality	92%	97%	99%	90%	100%	90%
% of event evaluations rating facility	Output	90%	95%	100%	85%	99%	85%
% of total events booked by SMG	Output	75%	92%	95%	75%	94%	75%
ACC GF Operating Subsidy	Quality	544,000	435,390	747,678	610,146	574,958	550,000
# contracts monitored	Output	3	5	6	5	6	6
# contract negotiated	Output	1 (USBC)	5	4	5	0	6
# capital projects > \$5,000 <sup>3</sup>	Output	2	5	3	tbd	2	tbd
# tort claims involving ACC and COA	Quality	1	0	0	0	0	0

**Strategic Accomplishments**

**FY/08:** SMG, City and ACVB Successfully hosted the US Bowling League for five Months. Renovations on Lower Level west side meeting rooms at CC were completed. SMG initiated aggressive recycling program at CC. Hispano Chamber of Commerce was successful in their bid to bring Lu Lac, US Hispanic Chamber of Commerce and Bi Lingual conferences to Albuquerque in 2010.

**Measure Explanation Footnotes**

- <sup>1</sup> Lodgers Tax collections act as a surrogate for overall impact on the local economy of tourism and conventions.
- <sup>2</sup> US Bowling Congress (USBC) limits ACC availability for Citywide conventions and other events.
- <sup>3</sup> Does not include capital projects relating to facility renovations, e.g., see strategic accomplishments.



## Goal 7: Community and Cultural Engagement

Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

**DCC 41: Residents actively participate in civic and public affairs. P. 355**

- City Clerk p. 357
- Senior Volunteerism p. 360

**DCC 42: Residents participate in community organizations, activities, and events. P. 362**

- Stadium Operations p. 364
- Community Events p. 366

**DCC 44: Residents appreciate, foster, and respect Albuquerque's arts and cultures. P. 369**

- Cultural Services Strategic Support p. 371
- Museum p. 374
- Albuquerque International Balloon p. 378

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**Goal 7 Desired Community Condition 41: RESIDENTS ACTIVELY PARTICIPATE IN CIVIC AND PUBLIC AFFAIRS.**

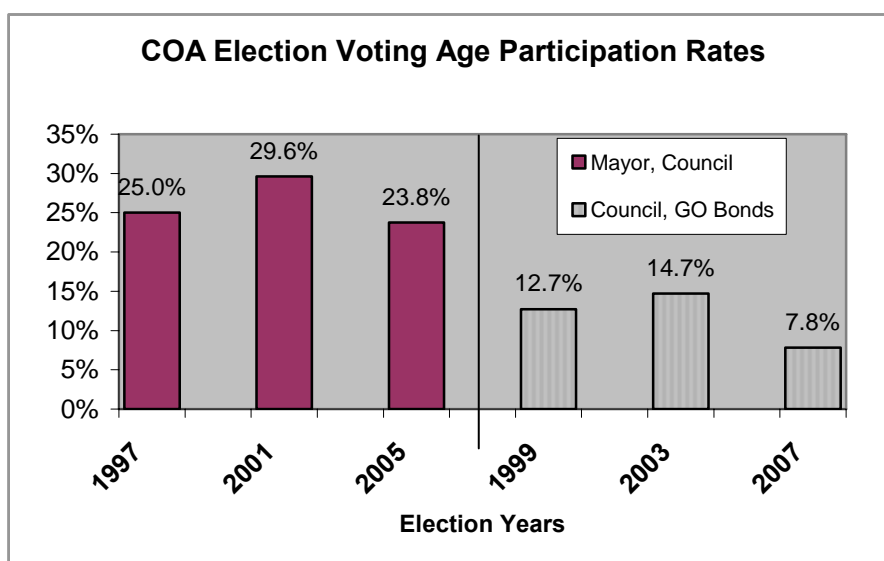
The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of CIVIC PARTICIPATION	CONCLUSIONS BASED on the DATA
Voter Participation Rate	Compared to fellow New Mexicans, voters in neighboring states, and to the nation as a whole, local voters participate at very high rates. Presidential elections have higher participation rates than other elections. City of Albuquerque elections show much lower participation rates than national and state elections and participation in them has declined over time, reaching a low of 7.8% in 2007. <i>Data Sources: NM Secretary of State; City Clerk's Office; US Census.</i>
Resident Volunteer Rate	Albuquerque's resident volunteer rate is higher than the national average. 40% of our residents indicated that they volunteered for some community service activities, the same rate as 2003, exceeding the 2003 national rate of 29%. <i>Data Sources: City of Albuquerque and Bureau of Labor Statistics, Department of Commerce.</i>

√ See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

VOTING AGE PARTICIPATION (VAP) RATE							
Total United States VAP, those of New Mexico and surrounding States in national election years compared to Bernalillo County							
Jurisdiction	Bernalillo County	US	NM	AZ	CO	TX	UT
1998	44.2% <sup>2</sup>	35.2%	37.9%	26.7%	40.9%	24.7%	32.3%
2000	48.8% <sup>1</sup>	50.1%	46.3%	41.9%	56.2%	44.0%	52.2%
2002	37.4% <sup>2</sup>	36.4%	36.1%	31.0%	41.8%	28.7%	35.1%
2004	58.6% <sup>1</sup>	55.3%	53.9%	48.0%	61.6%	45.6%	56.4%
2006	43% <sup>2</sup>	37.0%	38.8%	33.2%	43.1%	25.6%	32.3%

<sup>1</sup> Presidential election year; <sup>2</sup> Gubernatorial election year.



<b>VOLUNTEERISM</b>	<b>2001</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Average</b>
Salt Lake City		38.6%	39.2%	37.3%	na	<b>38.4%</b>
Austin		38.2%	39.5%	36.3%	na	<b>38.0%</b>
City of Albuquerque <sup>2</sup>	36.0%		37.7%		na	<b>36.9%</b>
Denver		29.5%	31.7%	33.4%	na	<b>31.5%</b>
Oklahoma City		29.5%	32.0%	29.4%	na	<b>30.3%</b>
Albuquerque Metro		27.4%	31.6%	24.7%	na	<b>27.9%</b>
National Rate <sup>1</sup>		28.8%	28.8%	26.7%	26.2%	<b>27.6%</b>
50 Major Metro Areas		27.0%	27.6%	25.4%	na	<b>26.7%</b>
Phoenix		24.0%	23.0%	23.4%	na	<b>23.5%</b>
Las Vegas, NV		13.6%	15.9%	13.7%	na	<b>14.4%</b>

<sup>1</sup> National Average is for 2003-2007; no metro area data available from US Dept of Commerce in 2007.  
<sup>2</sup> Research and Polling, Inc., under contract to the City of Albuquerque, 2001 and 2005.

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to encourage residents to participate in civic and public affairs?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that encourage residents to participate in civic and public affairs?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$2,917 % of Overall Approved Budget: 0.32%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>APPROVED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Legal	<b>City Clerk</b>	<ul style="list-style-type: none"> <li>• City Clerk</li> <li>• Records Center</li> <li>• Elections</li> <li>• Boards and Commissions</li> </ul>	General Fund \$ 1,525,000 Open & Ethical Elections \$438,000	Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
Senior Affairs	<b>Senior Volunteerism</b>	<ul style="list-style-type: none"> <li>• Volunteer Programs</li> </ul>	Operating Grants Fund \$ 954,000	Senior citizens live and function in optimal environments.

**See Program Strategy Chief Administrative Officer in Goal 8, DCC 46 for the Mayor's Office of Volunteerism**



DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

- 41. Residents actively participate in civic and public affairs.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs**

**Voter turnout for municipal elections:**

	FY 02 <sup>1</sup>	FY 03	FY 04	FY 05	FY 06 <sup>1</sup>	FY 07	FY 08	FY 09	FY 10 <sup>1</sup>
# registered voters	235,152	na	231,321	na	281,734	na	278,731	na	329,300
# votes cast	99,695	na	52,558	na	87,655	na	29,916	na	na
% voter turnout	42.39%	na	23%	na	31.11%	na	10.73%	na	na

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide custodial and administrative functions for the City by meeting the requirements of federal, state, and local laws governing the custody and preservation of all City records, administration of the Public Records Act, conducting municipal elections, support and staff various City Boards.

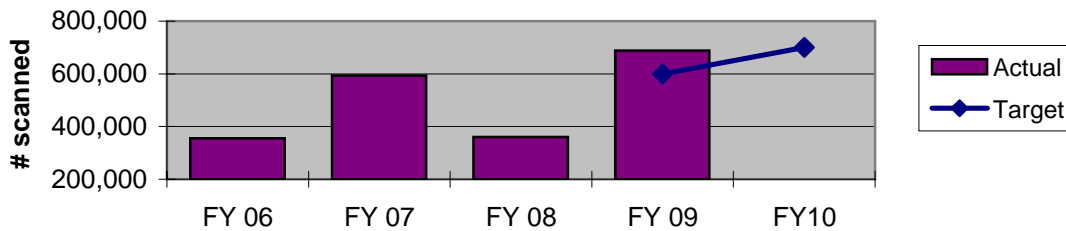
**Key Work Performed**

- Store appropriately, and dispose of timely, specified City records and documents using records retention schedule.
- Research and furnish requests for public information upon request accurately, efficiently, objectively and timely.
- Conduct municipal elections in a legal, honest, fair and open manner.
- Maintain and update lobbyist registrations.
- Train all Boards and Commissions members on their duties including proper protocol and minutes.
- Process and publish enacted legislation and maintain original legislation in permanent books.
- Train employees in all city departments who are responsible for Inspection of Public Records requests and City Records retention policies and procedures.
- Staff hearings and appeals addressed by City ordinances including; water, housing, water waste, vehicle seizures, towing, and liquor licenses.
- Manage Campaign Reporting website for elected officials and candidates for municipal office to report all financial activity.
- Maintain all City contract records.
- Process all liens placed by the city and release liens as appropriate.
- Conduct Personnel Board elections.
- Receive and open all RFP's, RFB's, and capital projects.
- Attest Mayor's signature on all city legislation, bonds, and other official records.
- Monitor all travel expenses of city employees and post travel exceeding \$1000 on the city web site.
- Issue City voter IDs when no other picture identification is available.
- Manage and monitor process of public financing for city candidates opting into the City's public financing of elections.
- Scan documents for records retention.

<u>Highlighted Measure</u>	Why is this measure highlighted?
<b>Increase the number of documents scanned.</b>	Increasing the number of documents scanned will ensure that City Departments have access to their documents in a timely manner.

**AIM POINTS**

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	355,467	593,481	360,732	688,102	
Target				600,000	700,000



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	19	19	16	14	14	12
Budget (in 000's of dollars)	General	110	1,854	1,056	1,448	1,057	901	1,525
	Open & Ethical	232			5	437	437	438

**Service Activities**

**City Clerk - 3427000**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	471	458	408	525	338	285

**Measures of Merit**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
# City Liens Processed	Output		4129	4780	5050	2703	5000	
# of Contracts and EC's processed	Output		1556	1427	1672	2000	1988	2000
# ordinances and resolutions published	Output		285	400	254	300	256	270
# Procurement responses (bids, RFPs, CIPs) received and serviced			*	279	286	340	259	325
# Inspection of Public Records	Output		147	280	386	320	136	250
# Citizen Contact/311 calls (Dept. Total)	Output		*	757	25	n/a	270	1200
# city employees trained in Public Records Inspections requirements	Output		*	63	0	70	270	151
# City Employees trained in Open Meetings Act	Output		*	18	5	100	120	100
# city employees trained in City travel reporting requirements	Output		*	82	119	300	0	200
# research requests	Output		1084	882	1252	1350	1523	2000

**Records Center - 3428000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	456	504	511	532	563	507
<b>Measures of Merit</b>						Approved		
# pages scanned, rescanned & indexed	Output		355,467	593,481	360,732	600,000	688,102	700,000
# boxes of documents destroyed	Output			1061	403	1000	606	500

**Elections - 3429000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	783	2	529	0	0	733
	Open & Ethical	232			5	437	219	438
<b>Measures of Merit</b>						Approved		
# of votes cast	Output		87,655	na	29,916	NA	tbd	tbd
# of votes cast in run off elections	Output		3,687	na	0	NA	tbd	tbd
# votes cast in Personnel Bd. elections	Output		*	754 <sup>2</sup>	486	450	417	500
# Special Elections	Output		*	na	0	NA	tbd	tbd
# poll workers hired and trained	Output		*	na	845	0	tbd	1000
# poll sites operated	Output		170	na	172	0	tbd	170
# petition signatures verified	Output		40,659	na	5,588	0	37,312	tbd
# Ethical Elections contributors verified	Output		*	na	2,066	16,500	15,997	tbd
\$(in 000's) provided qualified candidates from Fund 232	Output		*	165	6	437	tbd	tbd

**Strategic Accomplishments**

**Measure Explanation Footnotes**

<sup>1</sup> Mayoral election year

<sup>2</sup> 2 Personnel Board elections held

**Total Program Strategy Inputs**

DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

- 41. Residents actively participate in civic and public affairs.
- 8. Senior citizens live and function in optimal environments.
- 42. Residents participate in community organizations, activities, and events.

**Measures of Outcome, Impact or Need: Results that relate to Goals, Purpose, Customer Needs**

	2004	2005	2006	2007	2008	2009	2010
% Albuquerque Adults volunteering for senior support activities. <sup>1</sup>		3%		na		TBD	TDB
Seniors perceive they are more actively involved in their community as result of providing volunteer opportunities vs. those not volunteering. <sup>4</sup>	3.98 vs. 3.00			na	92%	95%	TBD

PROGRAM STRATEGY RESPONSE

Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

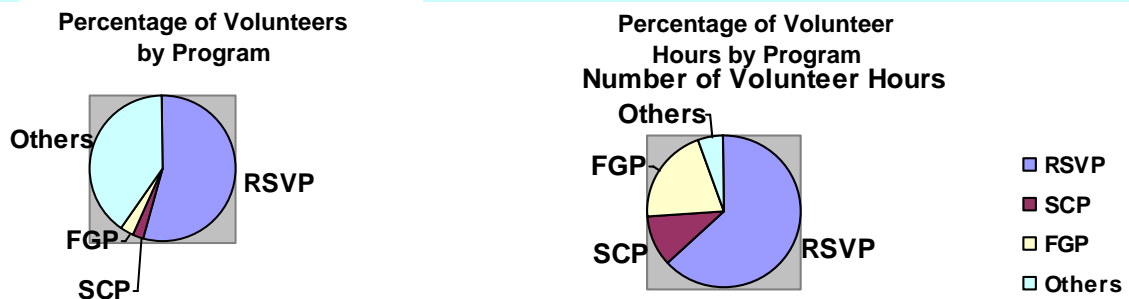
**Key Work Performed**

- Recruit and train volunteers for Senior Companion, Foster Grandparent , RSVP, other volunteer programs.
- Track the amount of volunteerism performed.
- Measure the effectiveness of the volunteer efforts on both volunteers and volunteer recipients.
- Recruit, retain & recognize community volunteers.

**Planned Initiatives and Objectives**

Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Est Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Grants	265	8	8	8	8	8	8
Budget (in 000's of dollars)	Grants	265	893	912	910	933	933	954

**Highlighted Measure**



DSA has three formal volunteer programs that receive Federal, State and City funding: RSVP (Retired Senior Volunteer Program), Senior Companion (SCP) and the Foster Grandparent Program (FGP). These programs are closely tracked and monitored; however the Department has several other independent groups (Home Services Program, Sports & Fitness Program and those under age 55) that also play a vital role in impacting community needs. The graph shown above illustrates the critical importance of all DSA volunteer efforts and the breadth of its grasp to reach out in the community to serve the senior population and the community at large.

<b>Volunteer Programs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Grants	265	893	912	910	933	933	954
<b>Measures of Merit</b>						Approved		
# volunteer hours performed	Output		307,480	382,985	381,781	315,000 <sup>2</sup>	391,216	395,000
# unduplicated volunteers helping seniors	Output		*	2,631	2,261	1,700	1,676	1,700
cost per volunteer hour	Quality			\$2.72	#REF!	\$2.31	\$2.44	TBD
Return on investment (value produced for each one dollar of investment) <sup>3</sup>	Output		5.93:1	6.90:1	8.00:1	8.00:1	8.74:1	TBD
% of volunteers reporting that they are contributing positively to their community as a result of participating in DSA volunteer programs <sup>4</sup>	Quality		*	97.60%	92%	91%	91%	TBD
% of volunteers reporting that they remain actively involved as a result of participating in DSA volunteer programs <sup>4</sup>	Quality		*	97.40%	98.5%	95%	95%	TBD
<b>Strategic Accomplishments</b>								
FY/08 Goal 7 OBJECTIVE 3. Increase the number of volunteers providing service to the Albuquerque community and seniors by 12% from 1,500 to 1,680 volunteers by the end of FY/08. Submit a report by the end of FY/08 to the Mayor and the City Council. Report appropriate measures in the City Performance Plan. (Senior Affairs)								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> 2003 and 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA.								
<sup>2</sup> Number has been adjusted to coincide with budget figures for FGP,SCP, and RSVP								
<sup>3</sup> National estimate for the value of each volunteer hour (Independent Sector (FY09 - \$20.25, FY08 - \$19.51, FY07 - \$18.77,								
<sup>4</sup> 2008 - 2009 Participant Satisfaction Survey								

**Goal 7 Desired Community Condition 42: RESIDENTS PARTICIPATE IN COMMUNITY ORGANIZATIONS, ACTIVITIES, AND EVENTS.**

The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of COMMUNITY PARTICIPATION	CONCLUSIONS BASED on the DATA
State Fair Attendance	New Mexico State Fair attendance has declined in each year since 2006. <i>Data Source: NM State Fair Office</i>
# Recognized Neighborhood Associations	More neighborhood associations are meeting the requirements to be designated an active association. The ratio of active to inactive associations is stable. <i>Data Source: City of Albuquerque Office of Neighborhood Coordination, 2007</i>
Isotope Attendance Compared to Other PCL teams	The Albuquerque Isotopes ranked 12 <sup>th</sup> of 263 minor league baseball teams in North America in attendance in 2007 and exceeded 2007 total attendance in 2008. <i>Data Source: Pacific Coast League, Albuquerque Isotopes</i>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

Minor League Baseball	Year	2005	2006	2007
<b>Total Teams Reporting Attendance</b>		<b>175</b>	<b>243</b>	<b>263</b>
Austin Minor League Attendance rank		2	4	2
<b>Albuquerque Isotope Attendance rank</b>		<b>7</b>	<b>9</b>	<b>12</b>
Ok City Minor League Attendance rank		12	15	14
Salt Lake Minor League Attendance rank		25	25	24
Tucson Minor League Attendance rank		51	65	70
Col Springs Minor League Attendance rank		70	69	72
El Paso Minor League Attendance rank		na	na	96
Portland Minor League Attendance rank		37	34	35

Ballpark Digest, 2005-2007

Albuquerque Events and Sports Attendance	2005	2006	2007	07 Ranking
Balloon Fiesta Paid Attendees	183,997	172,101	225,416	
State Fair Total Attendance		738,664	620,234	
ABQ Biopark Annual Attendance	1,039,513	1,111,893	1,048,067	<b>1st in state</b>
UNM Football <sup>1</sup>	191,707	234,542	208,259	<b>4th of 9</b>
UNM Men's Basketball <sup>2</sup>		231,346	258,493	<b>1st of 9</b>
UNM Women's Basketball <sup>2</sup>		135,153	154,511	<b>1st of 9</b>
Albuquerque Isotopes	582,839	581,308	563,686	<b>12th of 263</b>

<sup>1</sup> 2006 and 2007 include New Mexico Bowl appearance by UNM; Mountain West Conference

<sup>2</sup> Men and Women's UNM Basketball Teams ranked first in attendance in MWC in 2006 and 2007.

ALBUQUERQUE NEIGHBORHOOD ASSOCIATIONS	FY 05	FY 06	FY 07	FY 08
# Recognized Neighborhood Associations	178	186	186	190
# Inactive Neighborhood Associations	73	75	77	80
Total Associations	251	261	263	270
% Active Associations	70.9%	71.3%	70.7%	70.4%

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to participate in community organizations and events?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that encourage residents to participate in community organizations and events?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$3,463 % of Overall Approved Budget: 0.38%**

<b>Department</b>	<b>PROGRAM STRATEGY</b>	<b>SERVICE ACTIVITIES</b>	<b>PROPOSED BUDGET</b>	<b>SECONDARY DESIRED CONDITIONS IMPACTED</b>
Municipal Development	<b>Stadium Operations</b>	<ul style="list-style-type: none"> <li>• Sports Stadium Operations</li> </ul>	Baseball Stadium Operating Fund \$ 783,000	The work environment for employees is healthy, safe and productive.
Cultural Services	<b>Community Events</b>	<ul style="list-style-type: none"> <li>• Community Events Sponsorships</li> <li>• KiMo Theatre</li> <li>• Special Events</li> <li>• South Broadway Cultural Center</li> <li>• Old Town</li> </ul>	General Fund \$2,615,000 Culture & Recreation Projects Fund \$ 65,000	Residents participate in community organizations, activities, and events.

See Goal 4, Neighborhood and Community Coordination Activity in Community Revitalization Program Strategy.

DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

- 42. Residents participate in community organizations, activities, and events.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 57. The work environment for employees is healthy, safe and productive.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

**Attendance at Isotopes games<sup>1</sup>:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Avg per game	8,125	8,223	8,326	8,304	8,053	8,360	Avail
Season Total	576,867	575,607	582,839	581,308	563,686	593,606	Nov '09
Team's overall attendance in PCL	3rd	3rd	4th	4th	4th	3rd	
UNM baseball attendance	*	28,538	26,531	27,907	11,946	12,173	
Building inventory ARC/GIS <sup>2</sup>	**	**	**	**	5.0%	20.0%	

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium so that residents have the opportunity to attend community sporting events in a safe, clean and aesthetically pleasing environment.

**Key Work Performed**

- Perform and contract building maintenance activities; painting, plumbing, electrical, cleaning, etc. for baseball stadium used by Albuquerque Isotopes Minor League Baseball Team, UNM baseball and other events, such as the AAA All-Star Game.
- Administer contracts for maintenance and grounds work, conduct contract monitoring and compliance activities.
- Facility seating capacity is 12, 215. Facility is 93,565 sq/ft, grounds is 10 acres.

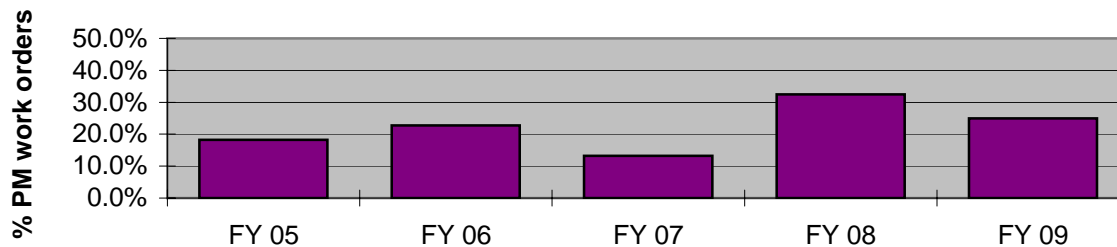
**Planned Initiatives and Objectives**

Continue integrating building/facility data into the ARC/GIS database.  
 FY09 Goal 7, OBJECTIVE 8. Report on the usage of the Mayor's stadium box at Isotopes Park. Beginning with the end of the first quarter in FY/09 and commencing again with the opening of baseball season in the third quarter of FY/09, report who has used the box and their affiliation. (Department of Municipal Development)



Highlighted Measure	Why is this key measure highlighted?
The percentage of preventative work orders to reduce unscheduled repairs and costs.	Appropriate preventative maintenance will reduce unscheduled repairs and improve the condition of the facility.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	18.2%	22.7%	13.2%	32.5%	25.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	Stadium	691	1	2	2	2	2	2
Budget (in 000's of dollars)	Stadium	691	610	674	674	778	777	783

### Service Activities

#### Sports Stadium Operations - 2410000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Stadium	691	644	674	674	778	777	783

#### Measures of Merit

						Approved		
# preventative maintenance work orders completed	Output		90	120	380	380	269	380
# repair work orders completed	Output		306	789	788	890	798	800
# total work orders completed	Output		396	909	1168	1270	1067	1100
Ratio of preventive maintenance work orders to total work orders	Quality		22.7%	13.2%	32.5%	29.9%	25.0%	35.0%

### Strategic Accomplishments

#### Measure Explanation Footnotes

<sup>1</sup> Data from Pacific Coast League Website & UNM ticket office.  
([http://web.minorleaguebaseball.com/milb/stats/stats.jsp?t=l\\_att&lid=112&sid=1112](http://web.minorleaguebaseball.com/milb/stats/stats.jsp?t=l_att&lid=112&sid=1112))

DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

42. Residents participate in community organizations, activities, and events.

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

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

**Relationships between residents of different cultures<sup>2</sup>**

	<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
<b>Excellent</b>	8%	9%	13%	14%
<b>Good</b>	39%	45%	48%	47%
<b>Fair</b>	39%	34%	29%	29%
<b>Poor</b>	13%	9%	8%	8%

**Attending artistic and cultural events makes me feel more connected to my community<sup>1</sup>**

<b>Albuquerque</b>	62%
<b>Cincinnati</b>	54%
<b>Denver</b>	54%
<b>Pittsburgh</b>	55%
<b>Seattle</b>	56%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

**Key Work Performed**

- Seek collaboration with community partners to enhance community events and services.
- Operate, schedule and collaborate on performing arts and other productions at the historic KiMo Theatre.
- Produce special events; Albuquerque Summerfests, Fiestas de Albuquerque, Twinkle Lights Parade, Albuquerque concert band performance series, Fourth of July celebrations, Memorial Day ceremonies and Musicfest.
- Promote, preserve and educate the community about cultures and ethnicities around us at the South Broadway Cultural Center.
- Facilitate special event one-stop shop permit process to insure participants are aware of procedures and events are safe.
- Provide scheduling for Harry E. Kinney Civic Plaza activities and rental.
- Provide mobile stage rental for community events.
- Provide affordable meeting and performance space at the South Broadway Cultural Center.
- Provide prime exhibit space for local visual art groups at the South Broadway Cultural Center and Kimo Theatre.

**Planned Initiatives and Objectives**

FY/09 GOAL 7 OBJECTIVE 1. Using existing resources, provide training or educational opportunity for approved portal vendors in Old Town to enhance customer service and experience. Report results annually in the City's Performance Plan beginning in FY/09.

FY/09 GOAL 7 OBJECTIVE 2. Using existing resources, expand Summerfest programming to Central Avenue and provide a report of results to the Mayor and City Council by the end of third quarter, FY/09.

FY/09 GOAL 7 OBJECTIVE 4. Using existing resources, increase attendance for Old Town New Fun program by 10% from 200,000 in FY/08 to 220,000 by the end of FY/09 and report results in the Performance Plan.

FY/10 GOAL 5 OBJECTIVE 1. Using existing resources, increase the attendance at the Old Town Founder's Day Fiestas by 10%. To be reported in Performance Plan.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>																		
<b>Number of community partners collaborative events and activities at various Community Events Division facilities.</b>	Collaboration with community organizations and entities will increase visibility and awareness of CE facilities, promote and present performing arts and cultural experiences.																		
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>FY 08</th> <th>FY 09</th> <th>FY 10</th> </tr> </thead> <tbody> <tr> <td>ACTUAL</td> <td>28</td> <td></td> <td></td> </tr> <tr> <td>TARGET</td> <td>25</td> <td>25</td> <td></td> </tr> </tbody> </table>									FY 08	FY 09	FY 10	ACTUAL	28			TARGET	25	25	
	FY 08	FY 09	FY 10																
ACTUAL	28																		
TARGET	25	25																	
<p># rentals/tours</p> <p>Legend: ACTUAL (purple bar), TARGET (blue diamond)</p>																			
<b>Total Program Strategy Inputs</b>																			
			Actual	Actual	Actual	Revised	Actual	Approved											
		Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10											
Full Time Employees	General	110	17	32	18	18	18	16											
Budget (in 000's of dollars)	General	110	3,047	4,093	2,443	2,682	2,420	2,615											
	C&R Proj	225	22	15	15	0	65	65											
<b>Service Activities</b>																			
<b>Community Events Sponsorships - 2230000</b>																			
			Actual	Actual	Actual	Revised	Actual	Approved											
		Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10											
Budget (in 000's of dollars)	Sponsorship	225	22	15	15	0	65	65											
<b>Measures of Merit</b>						Approved													
support raised <sup>3</sup>	Output		\$42,293	\$45,483	\$53,981	\$20,000		\$25,000											
<b>Kimo Theatre - 2330000</b>																			
			Actual	Actual	Actual	Revised	Actual	Approved											
		Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10											
Budget (in 000's of dollars)	General	110	489	426	429	468	428	388											
<b>Measures of Merit</b>						Approved													
# rentals to community & performing groups	Output		74	140	178	100	195	100											
# notices sent for rental availability	Output		200	250	200	200	200	200											
attendance at KiMo rental shows	Output		57,804	57,511	65,558	55,000	62,000	55,000											

**Special Events - 2332000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	993	1,504	1,196	1,278	1,056	1,214
Measures of Merit						Approved		
# events implemented	Output		26	20	27	22	31	30
# events hosted Harry Kinney Civic Plaza	Output		new	23	40	50	48	50
attendance Summerfest <sup>4</sup>	Output		33,500@6 events	36,000	50,000	45,000	28,000	30,000
attendance Twinkle Light Parade <sup>4</sup>	Output		50,000	45,000	35,000	35,000	35,000	40,000
attendance Memorial Day ceremonies <sup>4</sup>	Output		1,000@1 event	2,000	4,000	2,500	2,500	2,500
attendance Freedom 4th Celebrations <sup>4</sup>	Output		130,000	55,000	55,000	55,000	50,000	50,000
attendance at Concert Band series <sup>4</sup>	Output		1000@5 events	1,400	3,000	4,000	1,100	2,500
attendance at Q Jam	Output			6,000	3,500	4,000	5,000	5,000
attendance Fiestas de Albuquerque <sup>4</sup>	Output		22,000	4,000	3,000	3,000	4,000	3,000

**South Broadway Cultural Center - 2333000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	670	687	483	499	499	517
Measures of Merit						Approved		
# notices sent for rental availability	Output		100	130	100	100	100	100
attendance at rental events	Output		68,329	68,266	63,108	60,000	80,000	60,000
# rentals of multi-purpose room and theatre	Output		158	166	195	150	200	150

**Old Town - 2334000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	0	0	335	437	437	496
Measures of Merit						Approved		
# Participating Portal Vendors	Output				5,390	5,460		5,460
# New Fun participants (estimate)	Output				260,000	220,000		300,000

**Strategic Accomplishments**

FY/08: Increased use of the Harry E. Kinney Civic Plaza for special events.

FY/08: Enhanced the Historic Old Town Area with live entertainment, improved cooperation and communication with community stakeholders, and better services to visitors.

**Measure Explanation Footnotes**

<sup>1</sup> Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable

<sup>2</sup> City of Albuquerque Perception of Community Conditions Survey

<sup>3</sup> Support raised comes from Special Events, South Broadway Cultural Center, KiMo theatre, and Old Town (as recorded in Contributions and Donations, Account #461601)

<sup>4</sup> Summer events straddle the July 1 FY date, so FY06 reflects roughly half of the numbers to date. Also, prior to FY/05, Summerfest and other special events were broken into different activity numbers, so attendance records are disjointed. Under consolidation, the division has since better kept attendance records and estimates for individual events. SummerFest - 1 Summer FY07 event cancelled due to rain; Freedom 4th Celebration - 1 event cancelled due to weather in FY/07, FY08 has one 1 day event scheduled. Note: Attendance records are estimates.

**Goal 7 Desired Community Condition 44: RESIDENTS APPRECIATE, FOSTER, & RESPECT ALBUQUERQUE'S ARTS & CULTURES.**

The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of ARTS AND CULTURE	CONCLUSIONS BASED on the DATA
<p align="center"><b>Community Support for Albuquerque Nonprofit Art and Cultural Organizations</b></p>	<p>Individuals support the major arts/cultural nonprofits in many ways – through personal giving, volunteering, and attendance. Almost 80% of these organizations have seen increases in donations from individuals in the last three years (04-06) and over 60% of them expect that this growth in individual donations will continue to increase. Attendance at artistic and cultural events is growing and expectations are that they will continue to increase over the next three years. Support from corporations and foundations seems more stable. Forty-four percent reported increases in support from corporations and foundations; another 35% indicated stable support from private firms. <i>Data Source: City of Albuquerque Survey 2007</i></p>
<p align="center"><b>Perceived Relations between People of Different Cultures/Races</b></p>	<p>Residents of Albuquerque have positive and improving perceptions about the relationships among people of different cultures and races in Albuquerque. In 2007 and 2005 over 61% said they were excellent or good, compared to 54% in 2003 and 47% in 1993. <i>Data Source: City of Albuquerque Citizen Survey 2007, 2005 and 2003.</i></p>

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

Albuquerque's Largest Nongovernmental Arts & Culture Groups				
In the last 3 years	Increased	How Much?		Remained Stable
		< 10%	> 10%	
Donations from Individuals Increased	78.3%	55.6%	38.9%	13.0%
Donations from Corporations Increased	43.5%	20.0%	80.0%	34.8%
Volunteer hours increased	56.5%	0.0%	100.0%	30.4%
Attendance at Performances Increased	69.6%	12.5%	87.5%	26.1%
Other Earned Income Increased	52.2%	50.0%	50.0%	43.5%
Expected over the next 3 years	Will Increase	How Much?		Remain Stable
		< 10%	> 10%	
Donations from Individuals Will Increase	60.9%	21.4%	78.6%	30.4%
Donations from Corporations Will Increase	65.2%	20.0%	80.0%	26.1%
Volunteer Hours Will increase	47.8%	18.2%	81.8%	43.5%
Attendance at Performances Will Increase	60.9%	42.9%	57.1%	34.8%
Other Earned Income Will Increase	43.5%	40.0%	60.0%	52.2%

Relationships between Residents of Different Cultures				
Total Sample	1993	2003	2005	2007
Excellent	8%	9%	13%	14%
Good	39%	45%	48%	47%
Fair	39%	34%	29%	29%
Poor	13%	9%	8%	8%

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to value the City's cultural and artistic environment?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that encourage residents to value the City's cultural and artistic environment?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

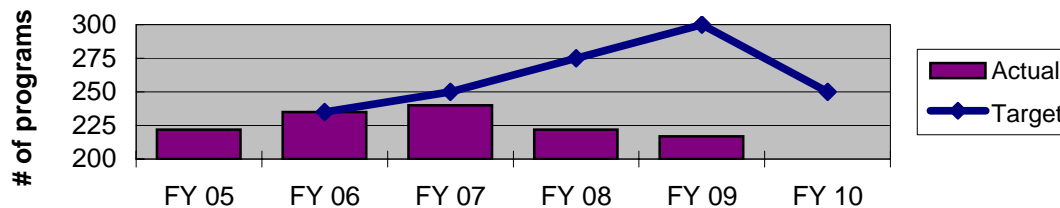
**Amount Invested to Impact DCC from all Funds (in 000's): \$5,899 % of Overall Approved Budget: 0.65%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Cultural Services	<b>Cultural Services Strategic Support</b>	<ul style="list-style-type: none"> <li>• Central Services Support</li> <li>• Public/Private Partnerships</li> <li>• Facilities and Services Promotion</li> <li>• Media Resources</li> </ul>	General Fund \$1,406,000	<p>Residents appreciate, foster and respect Albuquerque's arts and cultures.</p> <p>Customers conveniently access City services and officials</p> <p>Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p>
Cultural Services	<b>Museum</b>	<ul style="list-style-type: none"> <li>• Program Management</li> <li>• Museum Exhibits</li> <li>• Casa San Ysidro</li> <li>• Museum Projects</li> </ul>	General Fund \$ 2,925,000  Culture and Rec Projects Fund \$ 407,000	Youth achieve desired educational outcomes.
Cultural Services	<b>Balloon Museum</b>	<ul style="list-style-type: none"> <li>• Anderson-Abruzzo Albuquerque International Balloon Museum</li> </ul>	General Fund \$ 933,000  Culture and Recreation Projects Fund \$ 228,000	<p>Residents are literate and educated.</p> <p>Youth achieve desired educational outcomes.</p>

Program Strategy	Cultural Services Strategic Support	Dept	Cultural Services			
DESIRED FUTURE						
<b>GOAL 7 - Community and Cultural Engagement</b>						
<b>Desired Community Condition(s)</b>						
44. Residents appreciate, foster and respect Albuquerque's arts and cultures.						
1. Residents are literate and educated.						
50. Customers conveniently access City services and officials.						
51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.						
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>						
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
# of special or unplanned events and services hosted by the Department for city personnel and special guests.	*	16	22	20	38	38
% of eligible employees attending bi-annual Management Conferences sponsored by CABQ	*	83%	91%	100%	85%	N/A
Sick Leave Hours Used per 1,000 Hours Worked	35.7	33.8	28.3	33.0	28.7	27.9
Injury Leave Time Hours Used per 1,000 Hours Worked	4.2	7.0	6.9	11.9	5.6	9.7
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide departmental direction, leadership, supervision and administration of employees and program strategies; promotion and accountability of facilities and services, coordination of de-centralized administrative support; fostering and overseeing community support; and providing City of Albuquerque media services through GOV-TV-16 and televised program production.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>• Manage and direct Cultural Services programs and activities</li> <li>• Evaluate and review program goals and objectives to improve cultural services throughout the community.</li> <li>• Coordinate with other departments and community organizations to provide cultural endeavors.</li> <li>• Provide administrative support for budget preparation, performance planning, HR coordination, payroll processing vendor payments, financial reporting and monitoring.</li> <li>• Oversee marketing budget and support the divisions' marketing efforts.</li> <li>• Provide and coordinate graphic support for department.</li> <li>• Manage the department's website material and presence</li> <li>• Market the department through local, regional and national media.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/09 GOAL 7 OBJECTIVE 3. Cooperate with the Albuquerque Convention and Visitors Bureau in the implementation of a multi-venue, citywide, "cultural pass" destination ticketing project which will be launched by December 31, 2008. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/09.						

Highlighted Measure	Why is this measure highlighted?
Number of GOV TV-16 programs that are close captioned.	Hearing impaired and English challenged communities can become more informed about City Government services, policies, community conditions with the help of close captioned programs.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	222	235	240	222	217	
Target		235	250	275	300	250



Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	12	15	17	14	13
Budget (in 000's of dollars)	General	110	1,247	1,030	1,438	1,414	1,396

### Service Activities

#### Central Services Support - 2310000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	500	654	923	873	863	864

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Total hours of training per employee funded by Department	Output	1,345	1,650	17	1,700	1,000	1,300
# positions vacant over 90 days	Quality	60	25	121	N/A	63	28
% program strategies within 5% or 100K of appropriated budget.	Quality	100%	100%	100%	100%	100%	100%
# Citizen Contact/311 cases (Dept. Total)	Output	75,438	71,965	77,045	new	81,824	80,000
# positions advertised and processed through HR procedures.	Output	83	50	180	75	25	22

#### Public/Private Partnerships - 2315000\*\*

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	42	43	0	60	52	50

#### Measures of Merit

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
# public/private partnership contracts	Output	1	1	0	1	1	1



**Facilities and Services Promotion - 2354000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input General	Fund 110	131	154	157	147	147	147
<b>Measures of Merit</b>						Approved		
# brochures distributed	Output		0	20,000	12,000	12,000	27,000	30,000
# reader response feedbacks received	Output		719	0	0	0	17,467	20,000

**Media Resources - 2355000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input General	Fund 110	357	396	358	334	334	345
<b>Measures of Merit</b>						Approved		
Remote and customized programs produced	Output		105	115	143	175	203	250
Programs produced	Output		330	391	490	425	418	425
GOV-TV-16 user satisfaction of programming formats and production values - scale 1-5	Quality		96% @ 4 or above	96% @ 4 or above	96% at 4 or above	96% @ 4 or above	96% @ 4 or above	96% @ 4 or above

**Strategic Accomplishments**

Installed replacement Master Control switcher and routing control system, implemented digital video duplication and server capabilities within GOV TV, allowing for more efficient and higher quality digital on-air production and duplication processes.

In partnership with ACVB for reader response beginning FY08.

**Measures Explanation Footnotes**

\*\*Contract for maintenance of the Old Town public restrooms moved to Parks and Rec in FY/08.

DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

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

**Measures of Outcome, Impact, or Need: Results Related to Goals, Purpose, and Customer Need**

**Relationships between residents of different cultures<sup>2</sup>**

	<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
<b>Excellent</b>	8%	9%	13%	14%
<b>Good</b>	39%	45%	48%	47%
<b>Fair</b>	39%	34%	29%	29%
<b>Poor</b>	13%	9%	8%	8%

**Attending artistic and cultural events makes me feel more connected to my community<sup>1</sup>**

<b>Albuquerque</b>	62%
<b>Cincinnati</b>	54%
<b>Denver</b>	54%
<b>Pittsburgh</b>	55%
<b>Seattle</b>	56%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

**Key Work Performed**

- Develop and administer art, history and educational programs
- Operate and maintain the Albuquerque Museum of Art and History
- Coordinate and facilitate museum rentals and special events
- Maintain and operate buildings, grounds and parking lot
- Perform financial and human resources functions of the Museum
- Maintain and operate Casa San Ysidro; a historic house/museum
- Oversee the maintenance, operation and programs of the Balloon Museum
- Install major temporary exhibitions, including national and international traveling exhibitions

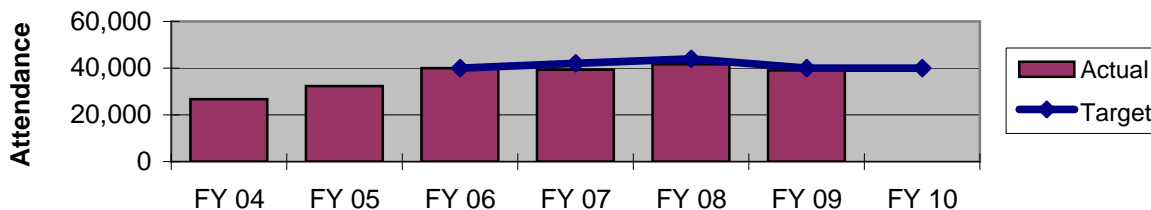
**Planned Initiatives and Objectives**

FY/09 GOAL 7 OBJECTIVE 5. With approved bond resources, develop a business plan for the revitalization of the history exhibit, including writing scripts for exhibits, at the Albuquerque Museum by June 2009. Provide a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 7 OBJECTIVE 7. With approved state resources and within the existing scope, complete Phase I construction of visitor center, vehicular access and parking, and landscaping for Casa San Ysidro, by June of 2009. Submit a report to the Mayor and City Council by the end of FY/09.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Increase attendance at special events and programs of the Albuquerque Museum</b>	Increasing attendance will increase the exposure to the art, history, and culture of Albuquerque and other cultures.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	26,658	32,371	40,041	39,311	41,627	38,979	
Target			40,041	42,000	44,000	40,000	40,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Fund								
Full Time Employees	General	110	54	34	34	30	32	32
Budget (in 000's of dollars)	General	110	3,293	2,949	3,045	2,841	2,645	2,925
	Museum	225	584	387	331	598	598	407

### Service Activities

#### Program Management - 2340000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input								
Budget (in 000's of dollars)	General	110	2,487	2,393	2,533	2,340	2,164	2,422

#### Measures of Merit

			Measures of Merit				Approved	
Attendance at Albuquerque Museum <sup>3</sup>	Output		147,159	112,359	166,447	140,000	111,503	140,000
# of children visiting the ABQ Museum	Output		17,139	14,045	20,684	16,000	13,244	16,000
# of seniors visiting the ABQ Museum	Output		20,170	14,472	21,284	18,000	16,076	18,000
# of objects accessioned into Albuquerque Museum Collections <sup>4</sup>	Output		948	276	295	250	281	250
Value of objects accessioned into Albuquerque Museum Collections	Output		\$396,121	\$162,485	\$82,306	\$200,000	\$228,080	\$150,000
# of P30s processed	Output		610	887	847	1,070	637	800
#of Time Sheets Processed	Output		629	679	676	930	767	780
# of Pcard transactions reviewed, approved and all adjustments made	Output		427	343	235	350	366	370
# of requisitions processed	Output		248	223	216	305	165	180
% of Albuquerque Museum visitors from Albuquerque Metro area	Quality		68%	61%	71%	70%	59%	60%
Customer satisfaction survey-evaluation of overall Albuquerque Museum experience	Quality		96%	96%	99%	98%	99%	98%
Average cost of operation per year per Albuquerque Museum general admission visitor	Quality		16.90	21.32	15.20	16.71	20.98	15.36

#### Museum Exhibits - 2341000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input								
Budget (in 000's of dollars)	General	110	641	390	354	385	385	383

#### Measures of Merit

			Measures of Merit				Approved	
# of major exhibitions at ABQ Museum	Output		9	8	9	10	9	7
# of minor exhibitions (mezzanine, hallways, west gallery) at ABQ Museum	Output		16	16	16	16	15	13
Annual attendance at Albuquerque Museum during normal business hours	Output		107,533	73,048	124,820	100,000	72,524	100,000
# of school students in groups visiting the Albuquerque Museum	Output		8,722	7,442	9,531	8,000	7,687	8,000
Customer satisfaction survey- evaluation of exhibition program	Quality		97%	96%	97%	97%	96%	97%
Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum <sup>5</sup>	Quality		33.08	27.02	18.17	19.14	17.20	17.50

**Casa San Ysidro - 2342000**

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	165	166	158	116	96	120
<b>Measures of Merit</b>					Approved			
Total attendance	Output	8,032	7,554	8,560	6,000	8,353	8,000	
Attendance during Fall, Winter Holiday and Spring Festivals	Output	3,486	2,519	3,325	3,000	3,048	3,000	
Customer satisfaction-written evaluation of docent tours	Quality	96%	98%	98%	98%	98%	98%	

**Museum Projects - 2240000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund						
Budget (in 000's of dollars)	Museum	225	584	387	331	598	407
<b>Measures of Merit</b>					Approved		
# of instructional hours provided to the community through workshops in art and history	Output		321	366	372	380	420
# of service requests of Photo archive collection	Output	142	147	93	100	119	120

**Strategic Accomplishments**

FY09 Awarded subsequent accreditation by the American Association of Museums.

FY09 Organized the exhibition and published catalog In Contemporary Rhythm: The Art of Ernest L. Blumenschein, and traveled exhibit to the Phoenix and Denver Art Museums.

FY09 Organized and exhibited Jewel of the Railroad Era: Albuquerque's Alvarado Hotel; published book.

FY09 Hosted the nationally traveling exhibition Jamestown, Quebec & Santa Fe: Three North American Beginnings; organized social studies teachers workshop - Attendance 40,026.

FY09 Organized and presented the Southwest '08 Biennial Exhibition, a juried exhibition of artists from three states: New Mexico, Arizona, and Texas

FY09 Installed a new presentation of the museum's permanent collection, Common Ground: Art in New Mexico.

FY09 Participated in city/state-wide Land Art New Mexico project by presenting the exhibition Experimental Geography, and hosting the Land Art Symposium.

FY08 Presentation of the exhibition Temples and Tombs: Treasures of Egyptian Art from the British Museum, which achieved an attendance of 71,769.

FY08 Celebrated the museum's 40th birthday with exhibitions based on the museum's 40 years of service to the Albuquerque community.

FY08 Completed all requirements for application for re-accreditation by the American Association of Museums.

FY08 Opened the exhibition In Contemporary Rhythm: The Art of Ernest L. Blumenschein, the Albuquerque Museum collaborated with the Denver Art Museum and Phoenix Art Museum on the project and multi-venue tour.

**Measure Explanation Footnotes**

<sup>1</sup> Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002

<sup>2</sup> City of Albuquerque Perception of Community Conditions Survey.

<sup>3</sup> Attendance and other measures are dramatically affected by the content and quality of exhibitions at the Albuquerque Museum and the state of the economy. High numbers associated with FY06 reflect the quality of the Museum's production of Spanish art exhibitions for the Tricentennial Celebration and additional marketing with the Tricentennial Celebration. Lower figures for FY07 were anticipated with reduced funding available for exhibitions through either Fund 110 or Fund 225. The higher numbers for FY08 are attributed to the success of the Egyptian exhibition from the British Museum. Lower numbers were anticipated for FY09 with budget cuts, lesser quality exhibits, and a downturn in the economy. Higher numbers are expected for FY10 with the French Impressionist exhibition from National Museum Wales; numbers could be as high as FY08.

<sup>4</sup> Records of accessions and their values are recorded per calendar year ending 12/31.

<sup>5</sup> Increased costs for FY06 and part of FY05 were for production of three Spanish art exhibitions to celebrate City Tricentennial. Additional funding for the exhibits was provided by Fund 225. Calculation includes expenditures in activity 2341000 as well as contributions from Fund 225.

DESIRED FUTURE

**GOAL 7 - Community and Cultural Engagement**

**Desired Community Condition(s)**

44. Residents appreciate, foster and respect Albuquerque's arts and cultures.
1. Residents are literate and educated.
  2. Youth achieve desired educational outcomes.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Attendance at Balloon Museum <sup>2</sup>	38,903	49,429	62,764	62,590
# student visitors (onsite)	*	3,407	4,121	4,732

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

**Key Work Performed**

- Operate facility and manage all functions.
- Maintain and develop collections (acquisition of objects).
- Maintain and develop exhibits (display of objects).
- Develop and administer educational tours, public programs and special events.
- Oversee rental process for grounds and facility, including two indoor areas totaling 6,700 sq. ft.

**Planned Initiatives and Objectives**

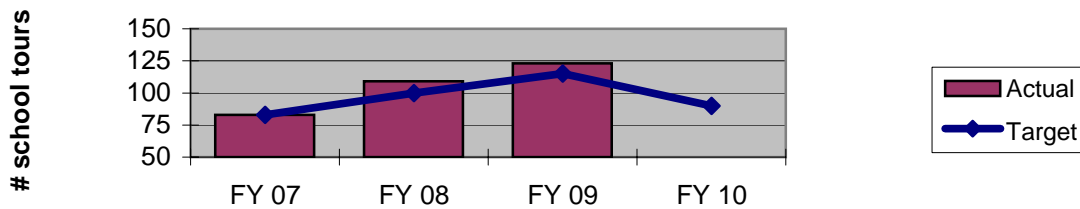
FY/09 GOAL 1 OBJECTIVE 18. Increase onsite student visitation by 5% from 3,700 to 3,890 in FY/09 at the Anderson/Abruzzo Albuquerque International Balloon Museum. Report results annually in the City's Performance Plan.

- Plan, design, implement elements of new landscape project north of facility through FY09.
- Launch major exhibit planning effort including enhancements/upgrades to existing exhibits, as well as developing additional hands-on interactive exhibits and displays incorporating audiovisual/multimedia elements.
- New program/exhibit plan (FY09): "Native Americans and Ballooning" (April 21, 2008-February 15, 2009); "Las Nubes de La Palma/The Clouds of La Palma: Clouds, Weather and Ballooning" (May 18, 2008 through Summer FY09); "A Fiesta Patchwork: Images Through Time" (Sept. 28, 2008 through FY10); Silk Painters International Special Exhibition: "The Art of Ballooning--Patterns in the Sky" (August 1-October 12, 2008); "Children of War, Voices for Peace: Japanese and American Perspectives" (opens March 1, 2009).

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Number of school tours.</b>	Since education is a major component of the Balloon Museum's mission, it is important for the Museum to develop its student visitation. School groups also build upon the Museum's visibility and year-round community service through program content.

**AIM POINTS**

	FY 07	FY 08	FY 09	FY 10
Actual	83	109	123	
Target	83	100	115	90



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Fund	110	16	16	14	10	10	8
	General	110	16	16	14	10	10	8
Budget (in 000's of dollars)	Fund	110	2,413	1,238	1,324	980	981	933
	Balloon	235		4	26	95	180	228

### Service Activities

#### Anderson-Abruzzo Balloon Museum - 2329000

			Actual <sup>2</sup>	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Input	Fund						
	General	110	2,413	1,238	1,324	980	981	933
	Fund	235		4	26	95	180	228

#### Measures of Merit

		Measures of Merit						Approved
Attendance at Balloon Museum	Output	37,503	49,429	62,764	66,500	62,590	59,000	
# of volunteers trained	Output	80	92	102	105	109	112	
# total volunteers active	Output	46	40	38	40	38	40	
# total volunteer hours	Output		3,237	3,807		4,170	4,200	
cost per museum visitor <sup>3</sup>	Quality	\$35.35	\$25.05	\$20.18	\$14.74	\$17.02	\$19.49	
ticket revenue sales	Output	\$67,672	\$81,305	\$82,817	\$84,000	\$79,541	\$75,200	
ticket revenue per museum visitor <sup>3</sup>	Quality	\$2.28	\$2.23	\$2.01	\$2.11	\$1.82	\$1.90	
# facility rentals <sup>4</sup>	Output	50	115	171	210	163	150	
# of items in permanent collection <sup>1</sup>	Output	100,000	17,000	17,100	17,150	17,150	17,175	
# of events <sup>5</sup> held at Balloon Museum	Output	70	132	205	250	206	190	
# school tours (onsite)	Output	*	83	109	115	123	100	
# student visitors (onsite)	Output	*	3,407	4,121	4,330	4,732	4,400	
Flying Bus Program attendance <sup>6</sup>	Output	*	3,180	3,004	3,100	3,509	2,750	
Total field trip attendance (onsite) <sup>7</sup>	Output	*	4,146	5,128	5,400	5,889	5,500	
Educator satisfaction rate <sup>8</sup>	Quality	95%		96%	96%	96%	96%	

#### Strategic Accomplishments

FY2008: Increased onsite attendance by 27% over prior fiscal year through combination of stronger marketing, more diversified programming and exhibitions with broader community appeal.

FY2008: Developed and opened three successful new exhibits: "Airships: The Big, Bad and Bold"; "Native Americans and Ballooning"; and "Las Nubes de La Palma/Clouds, Weather and Ballooning."

FY2008: Hosted over 700 Native Americans and family members at "Celebra La Ciencia" program honoring high achievement in the Albuquerque Public Schools.

FY2008: Expanded field trip program to serve 5,128 attendees (students, adults).

FY2008: Launched Community Appreciation Days accommodating nine community service organizations during 2007 Balloon Fiesta®.

FY2009: Despite the economic recession, maintained prior fiscal year's annual attendance level and increased field trip attendance by 15%.

FY2009: Developed and opened three successful new exhibits: "A Fiesta Patchwork: Images Through Time"; "The Art of Ballooning--Patterns in the Sky" (with Silk Painters International) and "Children of War, Voices for Peace: Japanese

FY2009: Launched "Stories in the Sky," a weekly storytelling and activities program for young children and their families that attracted nearly 1,400 visitors in its first five months.

FY2009: Set three new non-Fiesta daily attendance records, culminating in 805 visitors during the "Everything's UP at the Balloon Museum" event (May 17, 2009).

FY2009: Created the first interactive social media platform (Twitter, Facebook and MySpace) among City of Albuquerque divisions.

**Measure Explanation Footnotes**

Note: Beginning in FY08, the Balloon Museum became a stand alone program, previously under CSD.

<sup>1</sup> About 17,000 items have been catalogued to some degree by the end of FY/07. Ballpark estimates for total collection size (not catalogued) used in previous years.

<sup>2</sup> FY/06 Balloon Museum figures represent 9 months of operation.

<sup>3</sup> Cost ratio based on total operating expenditures divided by total attendance. Ticket revenue ratio based on net ticket revenue sales divided by general admissions attendance; excludes attendance at rentals/special events. For FY/06, cost ratio excludes construction and other capital expenditures associated with opening and operation.

<sup>4</sup> Excludes Museum Foundation special event and rentals.

<sup>5</sup> Includes all rentals, programs, and special events, including those of Museum Foundation, with the exception of school tours. The latter are tracked separately.

<sup>6</sup> Groups such as underserved children, Title I schools, community and senior centers that qualify for private sector funding.

<sup>7</sup> Includes Flying Bus participants plus non-Flying Bus student and adult groups (e.g., tourist and special interest groups).

<sup>8</sup> Based on teacher surveys returned to the Balloon Museum; 0%-100% satisfaction scale.



## Goal 8: Governmental Excellence and Effectiveness

Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

<b>DCC 46: Leaders work together for the good of the community.</b>	<b>P. 383</b>
▪ Mayor's Office	p. 385
▪ Council Services	p. 386
▪ Chief Administrative Officer	p. 387
<b>DCC 49: Government protects the civil and constitutional rights of citizens.</b>	<b>P. 390</b>
▪ Administrative Hearings Office	p. 392
<b>DCC 50: Customers conveniently access City services and officials.</b>	<b>P. 395</b>
Citizen Services	P. 397
<b>DCC 52: Financial assets are maximized, protected and analyzed....</b>	<b>P. 399</b>
▪ Accounting	p. 400
▪ Dept. of Finance and Administrative Services Strategic Support	p. 403
▪ Treasury Services	p. 405
<b>DCC 53: City assets are protected while responding fairly to inappropriate actions.</b>	<b>P. 408</b>
▪ Tort and Other Claims	p. 409
▪ Worker's Compensation	p. 411
▪ Legal Services	p. 413
<b>DCC 54: Products, services, and materials are properly obtained.</b>	<b>P. 418</b>
▪ Purchasing and Office Services	p. 419
▪ Materials Management	p. 421
<b>DCC 55: City services, operations, and finances are measured and audited.</b>	<b>P. 423</b>
▪ Budget and Performance Management	p. 424
▪ Inspector General/Internal Audit	p. 427
<b>DCC 56: Competent, well trained, motivated employees [achieve] city goals.</b>	<b>P. 429</b>
▪ Personnel Services	p. 431
▪ Insurances and Administration	p. 435
▪ Unemployment Compensation	p. 437
<b>DCC 57: The work environment for employees is healthy, safe &amp; productive.</b>	<b>P. 444</b>
▪ Safety Office/Loss Prevention	p. 445
▪ City Buildings	p. 448
▪ City/County Building	p. 451
▪ Plaza del Sol Building	p. 453
<b>DCC 58: City staff is empowered with information and IT capacity.</b>	<b>P. 455</b>
▪ Centralized Information Technology Services	p. 456
▪ Communications Services	p. 463
<b>DCC 60: City real property is obtained &amp; managed in the public's interest.</b>	<b>P. 466</b>
Real Property Services	p. 467
<b>DCC 61: City fixed assets ... meet city goals and objectives.</b>	<b>P. 469</b>
▪ Fleet Management	p. 470

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**Goal 8 Desired Community Condition 46: LEADERS WORK TOGETHER FOR THE GOOD OF THE COMMUNITY.**

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of COLLABORATIVE GOVERNMENTAL LEADERS	CONCLUSIONS BASED on the DATA																																													
<p><b>Total Number &amp; Percent of Community indicators that are Positive or Stable</b></p>	<p>Of the 91 community indicators examined, 81% were either positive or stable. Community indicators for Goals 1-7 are listed below, Goal 8 was not included since most of these are internal service areas.</p> <table border="1"> <thead> <tr> <th></th> <th># Positive</th> <th>% Positive</th> <th># Stable</th> <th>% Stable</th> </tr> </thead> <tbody> <tr> <td>Goal 1</td> <td>15</td> <td>47%</td> <td>10</td> <td>31%</td> </tr> <tr> <td>Goal 2</td> <td>10</td> <td>67%</td> <td>3</td> <td>20%</td> </tr> <tr> <td>Goal 3</td> <td>3</td> <td>33%</td> <td>2</td> <td>22%</td> </tr> <tr> <td>Goal 4</td> <td>7</td> <td>88%</td> <td>1</td> <td>13%</td> </tr> <tr> <td>Goal 5</td> <td>10</td> <td>77%</td> <td>2</td> <td>15%</td> </tr> <tr> <td>Goal 6</td> <td>3</td> <td>60%</td> <td>1</td> <td>20%</td> </tr> <tr> <td>Goal 7</td> <td>6</td> <td>67%</td> <td>1</td> <td>11%</td> </tr> <tr> <td>Total</td> <td>54</td> <td>59%</td> <td>20</td> <td>22%</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque</i></p>		# Positive	% Positive	# Stable	% Stable	Goal 1	15	47%	10	31%	Goal 2	10	67%	3	20%	Goal 3	3	33%	2	22%	Goal 4	7	88%	1	13%	Goal 5	10	77%	2	15%	Goal 6	3	60%	1	20%	Goal 7	6	67%	1	11%	Total	54	59%	20	22%
	# Positive	% Positive	# Stable	% Stable																																										
Goal 1	15	47%	10	31%																																										
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Total	54	59%	20	22%																																										
<p><b>Citizen Perception of Leaders Working Well Together</b></p>	<p>Citizens are neutral in their perception of leaders working well together. North ABQ residents tend to have lower perceptions and Near Heights and Southwest Mesa the highest.</p> <p><i>Data Source: City of Albuquerque Citizen Survey 2007</i></p>																																													

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to bring leaders together to help our community achieve its goals?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that bring leaders together to help our community achieve its goals?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$6,616 % of Overall Approved Budget: 0.73%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Mayor	Mayor's Office	<ul style="list-style-type: none"> <li>• Mayor's Office</li> </ul>	General Fund \$ 967,000	Leaders cooperate and coordinate with the other governments in the MRCOG region.

City Council	<b>Council Services</b>	<ul style="list-style-type: none"> <li>• Council Services</li> </ul>	General Fund \$ 3,792,000	<p>Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>Government and its leaders are responsive to changing community and customer conditions.</p> <p>Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</p>
CAO	<b>Chief Administrative Officer</b>	<ul style="list-style-type: none"> <li>• Chief Administrative Officer</li> <li>• Office of Police Oversight</li> <li>• Volunteerism/Engagement</li> </ul>	General Fund \$ 1,857,000	<p>Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>Government protects the civil and constitutional rights of its citizens.</p> <p>Residents, businesses, and public safety agencies work together for a safe community.</p> <p>Residents participate in community organizations, activities, and events.</p>

Program Strategy		Mayor's Office		Dept	Mayor			
DESIRED FUTURE								
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>								
<b>Desired Community Condition(s)</b>								
46. Leaders work together for the good of the community.								
47. Leaders cooperate and coordinate with the other governments in the MRCOG region.								
48. Government and its leaders are responsive to changing community and customer conditions.								
<b>Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs</b>								
		<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% citizens rating Albuquerque a better place to live. <sup>1</sup>		14%		16%		25%		29%
Overall quality of life in Albuquerque <sup>2</sup>				3.6		3.6		4.0
% citizens rating neighborhood quality of life excellent		20%		29%		24%		28%
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Provide leadership to execute City legislation and policies to ensure accessible and efficient services to the residents of Albuquerque.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Provide effective leadership necessary to improve service quality to Albuquerque residents, businesses and visitors on a</li> <li>• Assist citizens in learning more about the services of the City of Albuquerque and how they operate by communicating</li> <li>• Provide informational and transactional services to customers via the City's web site.</li> <li>• Provide accessible leadership to city residents, employees and regional neighbors of the City</li> <li>• Encourage ideas, civic discourse and inclusion for the entirety of the City's diverse population.</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
The Mayor's Office continues to place emphasis on improving all City services, especially public safety services, improving the efficiency of government, and collaborating strongly with City Council to meet the needs of the Albuquerque community.								
<b>Total Program Strategy Inputs</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	7	7	7	7	7	7
Budget (in 000's of dollars)	General	110	766	802	851	1048	996	967
<b>Service Activities</b>								
<b>Mayor's Office - 3810000 and 3820000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	766	802	851	1048	996	967
<b>Measures of Merit</b>								
# Citizen Contact/311 cases (Dept total)			2,783	10,386	8,610	9,000	8,061	9,000
<b>Measure Explanation Footnotes</b>								
1 Citizen Perception of Community Conditions Surveys 2007, 2005, and 2003 by R&P, Inc under contract to COA. 5 point Likert scale								
2 Citizen Survey - 5 point scale 5 - Excellent, 4 - Good, 3 - Fair, 2 - Poor, 1 - Very Poor.								

Program Strategy		Chief Administrative Officer		Dept	CAO			
DESIRED FUTURE								
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>								
<b>Desired Community Condition(s)</b>								
46. Leaders work together for the good of the community.								
47. Leaders cooperate and coordinate with the other governments in the MRCOG region.								
42. Residents participate in community organizations, activities, and events.								
14. Residents, businesses and public safety agencies work together for a safe community.								
<b>Measures of Outcome, Impact or Need: results that relate to Goals, Purpose, Customer Needs</b>								
		2007	2010					
City Government Responsive to community needs		3.1 <sup>1</sup>						
PROGRAM STRATEGY RESPONSE								
<b>Strategy Purpose</b>								
Direct daily management of city government through administration of the Merit Ordinance, enactment of legislative policies and maintenance of strong working relationships with City employees and other governmental entities.								
<b>Key Work Performed</b>								
<ul style="list-style-type: none"> <li>• Improve the service quality to Albuquerque residents, businesses and visitors through effective management of city government day to day operations pursuant to the goals, objectives, budgets and policies of the City.</li> <li>• Develop recommended operating, enterprise and capital budgets for city government through legislative processes.</li> <li>• Directs the implementation of goals, objectives, and policies for City program strategies.</li> <li>• Provide administrative support for the Office of Police Oversight. <sup>1</sup> IRO</li> <li>• Provide a means for prompt, impartial and fair investigation of all citizen complaints brought by individual's against the Albuquerque Police Department. <sup>1</sup> IRO</li> <li>• Provide for community participation in setting and reviewing police department policies, practices and procedures. <sup>2</sup> IRO</li> <li>• Staffs the Police Oversight Commission monthly meetings by creation and distribution of the agenda, taking minutes and dispositional recommendations of the commission. <sup>1</sup> IRO</li> <li>• Processes the citizen appeals of dispositions of findings by the Chief of Police. Independent Review Office <sup>1</sup> IRO</li> <li>• Provides community outreach so that the functions and services of the Independent Review Office are made known to the general public. <sup>1</sup> IRO</li> <li>• Conducts research and compiles statistics on the number and type of complaints received by the Independent Review Office. <sup>1</sup> IRO</li> <li>• Provide aid and assistance in mobilizing individuals and corporations, encouraging them to participate in volunteer activities throughout the City of Albuquerque. (MOVE)</li> </ul>								
<b>Planned Initiatives and Objectives</b>								
<b>Total Program Strategy Inputs</b>								
		Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Full Time Employees	General	110	13	14	14	14	14	14
Budget (in 000's of dollars)	General	110	1,818	1,642	1,602	1,826	1,719	1,857

<b>Chief Administrative Officer - 3920000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	1,228	1,190	1,075	1,273	1,181	1,293
<b>Measures of Merit</b>						Approved		
No measures for this activity								
<b>Office of Police Oversight - 3922000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	351	372	440	464	451	474
<b>Measures of Merit</b>						Approved		
# of complaints filed	Demand		200	309	245	300	296	316
# of full investigations conducted by IRO	Output		120	233	212	240	146	170
% of complaints investigated by IRO <sup>3</sup>	Output		*	75.4%	94.4%	80.0%	49.3%	53.8%
# of complaints assigned to the IRO	Demand		*	233	212	270	263	280
% of complaints assigned to IRO	Output		*	75.4%	86.5%	90.0%	88.9%	88.6%
# of investigations reviewed <sup>4</sup>	Output		*	211	323	300	296	170
# cases inactivated without investigation <sup>5</sup>	Output		*	*	97	30	118	110
# cases inactivated after investigation	Output		*	*	1	15	0	2
# cases inactivated due to settlement via mediation <sup>6</sup>	Output		*	*	13	5	19	24
total # of inactivated cases (IRO & IA)	Output		*	*	111	50	132	136
# non-concurrences argued	Output		*	*	2	5	3	8
# of appeals conducted	Output		24	24	14	24	14	15
<b>Office of Volunteerism/Engagement - 3925000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	General	110	74	80	87	89	87	90
<b>Measures of Merit</b>						Approved		
# of registered non-profit agencies	Output		261	351	357	345	380	400
# of registered volunteers	Output		686	979	1415	1530	1,700	1,600
# of volunteer opportunities posted	Output		544	916	1000	740	2,114	2,000
# of volunteer referrals	Output		811	817	1544	780	1,884	1,600
#volunteer managers trained	Output		165	406	736	400	230	400
#volunteer screens			549	503	1317	810	574	800
Total Volunteer Service Hours	Quality		1.999 M	2.0 M	3.0M	3.0M	TBD	TBD
Value of SVC Hours	Quality		*	\$49.9M	\$50M	na	TBD	TBD
<b>Strategic Accomplishments</b>								
Goal 7, OBJECTIVE 4. (FY/08) Develop and present the 2008 Albuquerque Progress Report to the Mayor and City Council by the end of FY/08. (CAO/Budget and Performance Management)								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> 2007 Citizen survey by Research and Polling under contract to COA. 5 point Likert scale								
<sup>2</sup> IRO This is an independent office, separate from the Mayor and City Council offices. The only connection with the CAO Department is for administrative tasks. Its customers are the citizens of Albuquerque.								
<sup>3</sup> Those complaints not investigated by the IRO were assigned to APD Internal Affairs for investigation.								

<sup>4</sup> Includes all Citizen Police Complaints, whether investigated by Internal Affairs or Independent Review Office investigators & Internal APD/shooting cases reviewed by IRO.

<sup>5</sup> Reasons for inactivation without investigation include complaint against agency other than APD, or conduct complained about does not constitute misconduct under APD Standard Operating Procedures; complaints filed more than 90 days after the incident are required to be inactivated by statute.

<sup>6</sup> Citizen and Officer agree to voluntary mediation; once mediation is begun the complaint is closed.

\* Indicates new activity or measure



DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 46. Leaders work together for the good of the community.
- 47. Leaders cooperate and coordinate with the other governments in the MRCOG region.
- 48. Government and its leaders are responsive to changing community and customer conditions.
- 23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.
- 29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

**Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs**

	2001	2002	2003	2004	2005	2006	2007
% citizens rating Albuquerque a better place to live. <sup>1</sup>	14%		16%		25%		29%
Overall quality of life in Albuquerque <sup>2</sup>			3.6		3.6		4.0
% citizens rating neighborhood quality of life excellent	20%		29%		24%		28%
Reserve maintained in GF Budget (\$K)				29,202	33,457	37,222	41,413

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide support to the Albuquerque City Council so that the Council sets City goals, policies, and budgets that contribute to the achievement of desired community conditions and annual objectives.

**Key Work Performed**

- Set long term goals and short term objectives.
- Enact policy for the city government.
- Adopt budgets for the operation of city government and long term capital planning and improvements.
- Coordinate with other governmental agencies to respond to mandates and achieve City goals.
- Organize citizen input for policy development and land use decisions.
- Act as final decision point in land use policy.
- Respond to constituent requests for assistance.
- Provide public access to information on legislation, council meetings, and council records.

**Planned Initiatives and Objectives**

Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	21	27	27	27	28	28
Budget (in 000's of dollars)	General	110	2,106	2,392	3,193	4,249	4,019	3,792

**Council Services - 1710000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	2,106	2,392	3,193	4,249	4,019	3,792

**Measures of Merit**

# Citizen Contact/311 cases (Dept total)	1,180	1,981	2,078	2,200	1,751	1,800
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**Strategic Accomplishments**

Goal 5, OBJ 11. (FY/07) Conduct study to determine the feasibility of a conservation easement program to conserve open space & agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07. (Council Svcs)

**Measure Explanation Footnotes**

<sup>1</sup> Citizen Perception of Community Conditions Surveys 2007, 2005, and 2003 by R&P, Inc under contract to COA.

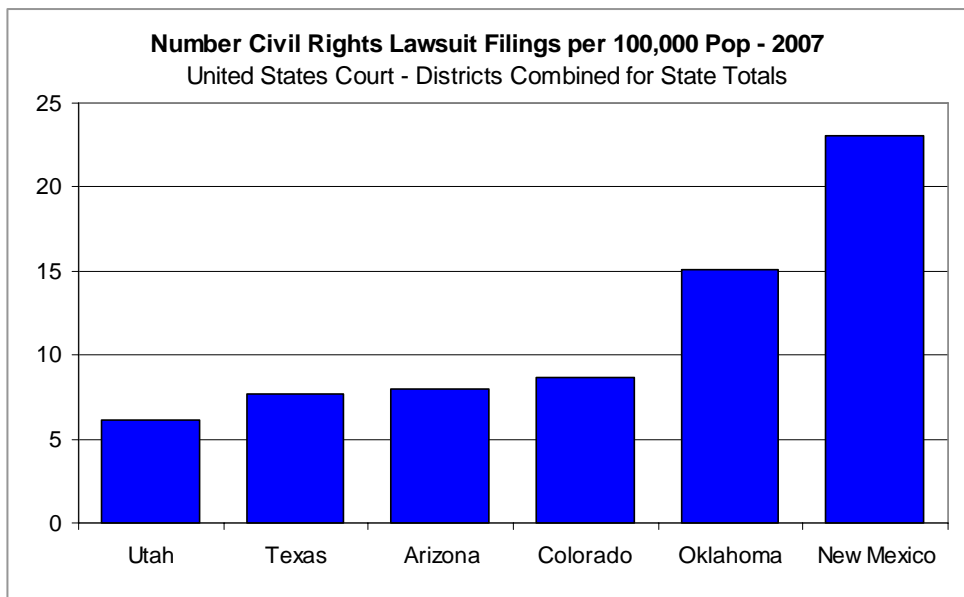
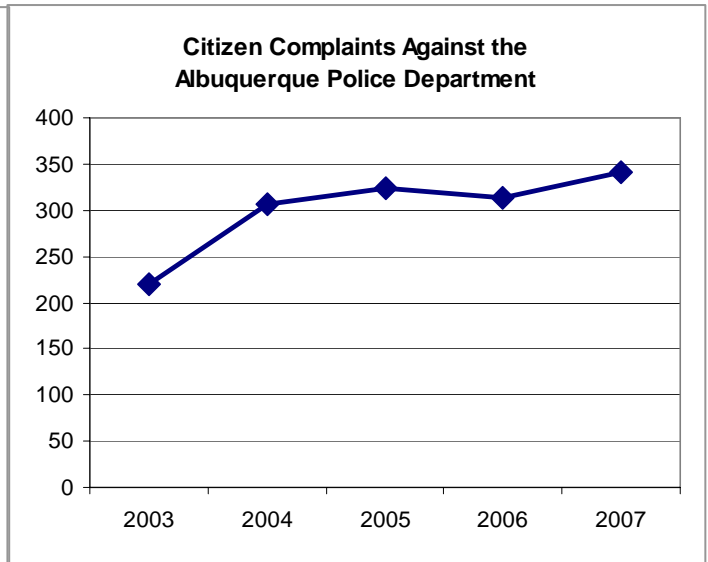
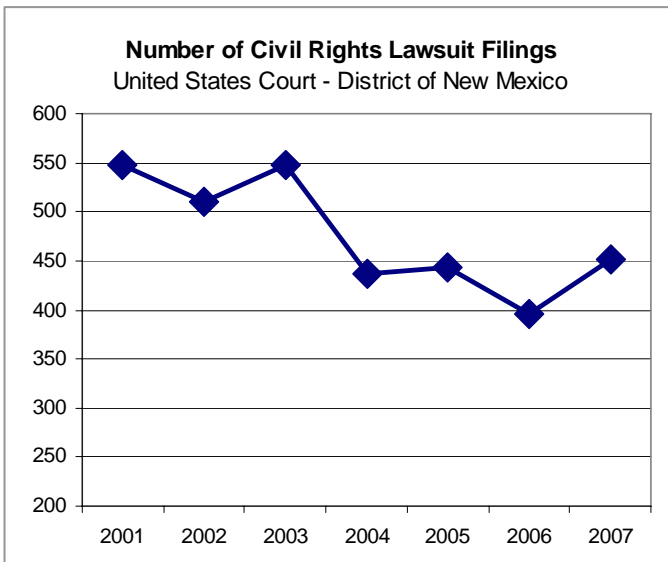
<sup>2</sup> Citizen Survey - 5 point scale 5 - Excellent, 4 - Good, 3 - Fair, 2 - Poor, 1 - Very Poor.

**Goal 8 Desired Community Condition 49: GOVERNMENT PROTECTS THE CIVIL AND CONSTITUTIONAL RIGHTS OF CITIZENS.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of PROTECTION OF RIGHTS	CONCLUSIONS BASED on the DATA
# Civil Rights lawsuits	The overall number of civil rights violation cases filed in New Mexico has fallen since 2001. Despite the positive local trend, New Mexico has more than twice the number of cases filed per 100,000 population than any Southwest state, except for Oklahoma, which is 30% lower than New Mexico. <i>Data Source:</i> United States Courts, Federal Court Management Statistics, 2001-2007.
Citizen Complaints against Police per 100,000 Population	Complaints filed against Albuquerque Police Officers have remained stable over the past four years, but are up since 2003. Compared to peer cities, Albuquerque's rate of citizen police complaints per population is lower than average. <i>Data Source:</i> Police complaint data was obtained directed from individual police departments, 2008.

See the Albuquerque Progress Report 2008 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to protect the civil and constitutional rights of citizens?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that protect the civil and constitutional rights of citizens?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$ 969      % of Overall Approved Budget: 0.11%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance & Admin Svcs	<b>Administrative Hearings Office</b>	<ul style="list-style-type: none"> <li>• Administrative Hearings</li> </ul>	General Fund \$ 969,000	<p>Domestic animals are responsibly cared for and provided safe and healthy home environments.</p> <p>Albuquerque's built environments are safe, habitable, well maintained, and sustainable.</p>

**See also the Independent Review Office (CAO) in DCC 46; and the Albuquerque Human Rights Office (Legal) in DCC 53.**

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 49. Government protects the civil and constitutional rights of citizens.
- 53. City assets are protected while responding fairly to inappropriate City actions.
- 15. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 13. Travel on city streets is safe.
- 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

Calendar Year	2004	2005	2006	2007	2008	2009
Total # of hearings by Hearing Officers	1,251	1,713	unknown	12,172	16,364 <sup>3</sup>	18,867 <sup>3</sup>
Ratio of Red Light hearings requested to citations issued.	*	*	*	79%	73% <sup>3</sup>	70% <sup>3</sup>

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Conduct Quasi Judicial Administrative Hearings before an impartial hearings officer, so that participants are assured of a hearing that complies with the due process of law, expeditious findings of facts and conclusions of law with final determinations.

**Key Work Performed**

- Provide hearing officers and clerical staff for special exception zoning ordinance request hearings.
- Provide hearing officers, clerical and certified staff for City Ordinance violation appeals request hearings.
- Provide certified documents and hearing tapes to higher courts when requested by judges and attorneys.
- Provide clerical support for A/P, A/R, P/R and budget accountability.
- Schedule hearings and prepare dockets for all hearing officers.
- Maintain offices and hearing rooms outside of the City/County building to avoid any appearance of influence.
- File all necessary documents with appropriate authorities on all hearing requests and results.
- Maintain appropriate Hearing Officer and support staff certifications.
- Maintain appropriate contracted Hearing Officer and support staff certifications.
- Communicate on a timely basis with all appellants regarding schedule, location, and results of hearings.
- Advertise in appropriate media all required hearings.
- Staff other city administrative hearings as needed, ie. Ethics Board, Personnel Board, Labor Board, Lodgers Tax appeals.

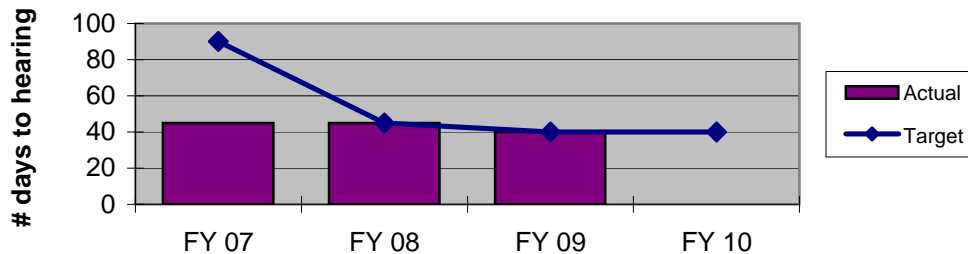
**Planned Initiatives and Objectives**

FY/09 GOAL 2 OBJECTIVE 3. Create a multi-departmental team, including APD, DMD, AHO, Legal, and OMB to oversee the implementation of the recommendations of the Mayor's Study Group on Automated Enforcement. Continue to evaluate the effectiveness of STOP. Submit reports to the Mayor and City Council at the end of the second and fourth quarters, FY/09. (APD and CAO)

Highlighted Measure	Why is this measure highlighted?
Average number of days from citizen request for hearing until hearing actually conducted. (less is better)	Providing timely hearings will increase citizen confidence in City government, and ensure that cases are not dismissed for lack of timeliness.

**AIM POINTS**

	FY 07	FY 08	FY 09	FY 10
Actual	45	45	40	
Target	90	45	40	40



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	*	*	12	11	11	8
Budget (in 000's of dollars)	General	110	*	716	1,057	1,163	1,114	969

**Administrative Hearings - 3927000**

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	182	716	1,057	1,163	1,114	969

**Measures of Merit**

						Approved	
# hearings conducted per hearing officer (FTE) <sup>7</sup>	Demand	*	2488	3103	3427	943	960
# Special Exception hearings	Output	396	549	585	620	659	540
# Non-Conforming use hearings	Output	30	18	7	84	18	35
# Variance hearings	Output	330	281	303	320	241	310
% zoning decisions appealed to Board of	Quality	<10%	<4%	1%	1%	3%	1%
% zoning decisions overturned on appeal	Quality	2%	<1%	1%	1%	1%	1%
# Liquor license hearings <sup>2</sup>	Output	80	*	0	0	0	*
# Towed vehicle appeals	Output	30	50	23	34	20	34
# Vehicle seizure hearings <sup>1</sup>	Output	976	1531	1732	1903	2048	1540
# Red light violation hearings <sup>6</sup>	Output	224	9563	12102	13101	7215	6000
# Waste water appeals	Output	20	30	23	80	0	*
# Animal breeder permit appeals	Output	*	10	7	20	0	tbd
Vehicle Pollution Mgt Revocation	Output	*	0	23	60	1	5
Personnel Board Hearings	Output	*	30	63	83	58	45
Labor Board Hearings	Output	*	50	33	53	24	35
Grievance Board Hearings	Output	*	20	27	63	2	*
Abandoned Vehicle Appeal	Output	*	2	37	65	18	30
# certified documents & hearing tapes	Demand	*	36	40	45	39	140

### Strategic Accomplishments

GOAL #8 OBJECTIVE #12 Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning , and other sources and anticipated decriminalized violations from Environmental Health and other City Ordinances. Report on the status of the creation and operations to the Mayor and City Council by the end of the third quarter, FY/07 and include pertinent performance measures in the City's Performance Plan.

Physically moved into the leased space of Galleria Plaza, Suite 735, outside of City Hall, and provide the proper

Initiated cross-training and certify staff to support all City administrative hearings.

In January of 2008, the Mayor's Automated Enforcement Study Group evaluated the Office of Administrative Hearings portion of the Safe Traffic Operations Program. They concluded that the hearing process was professional and independent, but recommended to the City Council that there should be an independent assessment and periodic reviews. The City Council broadened the scope of the independent assessment to include all of the different types of public hearings that the OAH conducts. The City of Albuquerque entered into a contract with Bonnie M. Fetch, Certified Administrative Law Judge, and Susan Kirkvold, Certified Administrative Law Judge to conduct the review. The on-site review was conducted by Judges Fetch and Kirkvold at the Office of Administrative Hearings Office on August 12-14, 2008. Their report was issued on October 31, 2008 and stated in part "we found that the hearing officers and boards we observed demonstrated a high degree of professionalism." Among the recommendations offered by the Judges were that OAH staff should receive additional training appropriate to their areas of responsibility.

<sup>1</sup> New program for FY/08; services performed in other departments and program activities in prior years.

<sup>2</sup> Services performed by City Council Internal & Contracted Staff

<sup>3</sup> Estimated

<sup>4</sup> Service performed by ABQ/BernCo. Water Authority

<sup>5</sup> Services performed by CoA Human Resources Dept./Labor Relations Div.

<sup>6</sup> Due to lowering of Citation Fees; public is opting to paid fine rather then schedule a hearing.

<sup>7</sup> Number of hearing per hearing officer reduced due to the increase of contracted hearing officers as of May 2008; it went from 5 hearing officer to 11.5 in FY09

<sup>8</sup> Services performed by CoA Animal Welfare Department directly; they have not requested assistance by OAH

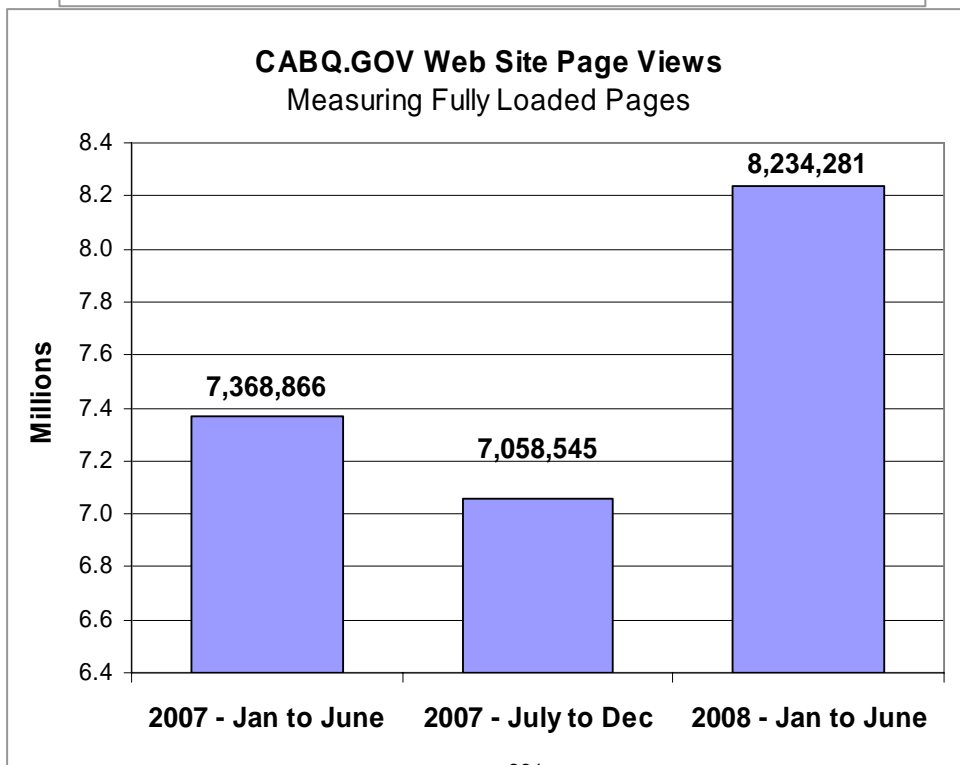
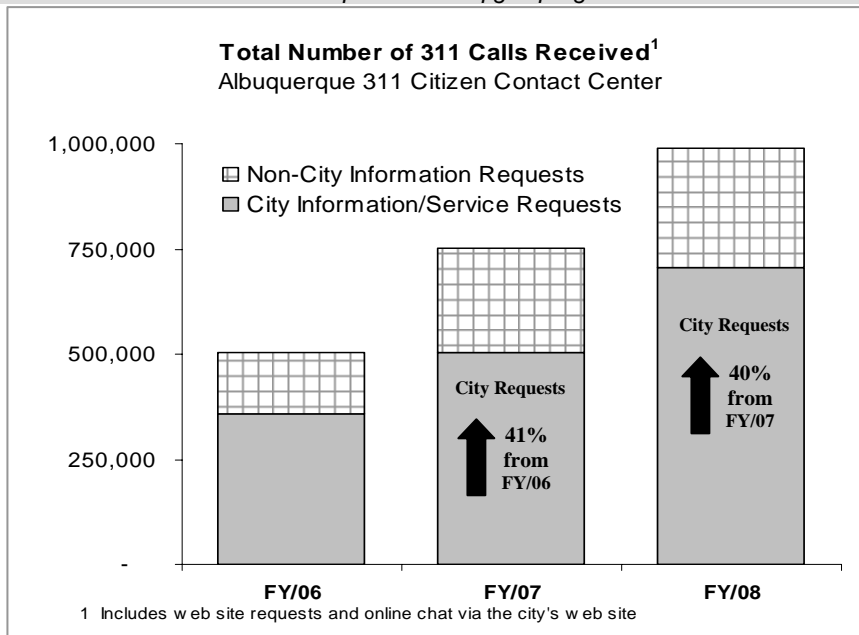
\* Indicates new measures with no prior data available - history shown is from measures previously reported in other activities when available./indicates measures no longer tracked by AHO as indicated by footnote above

**Goal 8 Desired Community Condition 50: CUSTOMERS CONVENIENTLY ACCESS CITY SERVICES AND OFFICIALS.**

Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

COMMUNITY INDICATORS of CONVENIENT ACCESS TO CITY SERVICES	CONCLUSIONS BASED on the DATA
<b>311 Citizen Contact Center Calls</b>	For each of the last two years, customer calls to the CCC for city information and service requests have increased 41% and 40%, respectively. <i>Data Source: City of Albuquerque 2008.</i>
<b>Total CABQ.GOV Web Site Page Views</b>	Comparing Jan-June 2007 to Jan-June 2008 shows an increase of 12% in CABQ.GOV web site page views. <i>Data Source: City of Albuquerque 2008.</i>

See the 2008 Albuquerque Progress Report for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress>



**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to make it convenient for customers to access city services and officials?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that make it convenient for customers to access city services and officials?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$4,080    % of Overall Approved Budget: 0.45%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Citizen Services</b>	<ul style="list-style-type: none"> <li>• Citizen Services</li> </ul>	General Fund \$ 4,080,000	Customers can participate in their government by accessing information about services, policies, community conditions regulations, etc.



DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 50. Customers conveniently access City services and officials.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

Citizen's rating of accessing City Services and information <sup>1</sup>	<u>2003</u>	Internal 311 Citizen Awareness & Satisfaction Survey <sup>5</sup>	<u>2007</u>	<u>2008</u>	<u>2009</u>
% contacting city for information	40%	311 Awareness	52%	74%	76%
Of those contacting by telephone	80%	Understand 311 non-emergency	83%	86%	N/A
Mean satisfaction with finding right person <sup>2</sup>	3.4	Extremely satisfied w/ solution	56%	62%	62%
Mean helpfulness of City employee <sup>2</sup>	3.5				

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

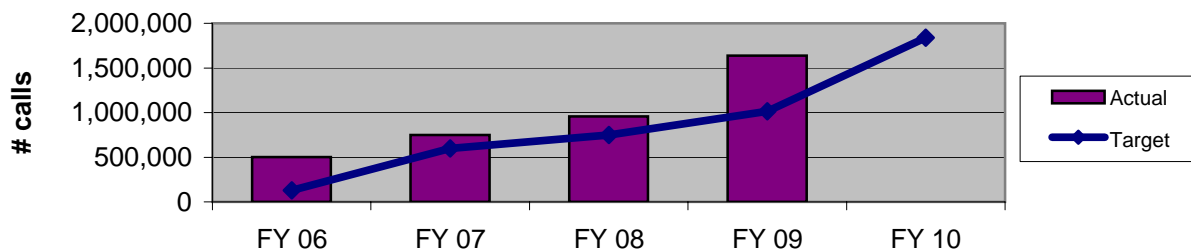
**Key Work Performed**

- Answer the phone and provide information to callers.
- Provide a least acceptable service level of answering 80% of the calls in 30 seconds with an in-house target of answering 96% of the calls in 30 seconds.
- Create work tickets in response to some calls.
- Collect data for departments by completing forms.
- Facilitate accuracy of information available to citizens.
- Collect data on work orders.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>The number of calls handled by the call center</b>	The number of calls, citizen awareness and confidence will increase as the city efficiently receives, compiles and responds to calls. City departments will be able to meet the needs addressed allowing the call center to receive, collect and report the appropriate information.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	503,342	750,766	956,391	1,636,573	-
Target	129,626	600,000	750,000	1,013,534	1,837,966



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	Fund							
Full Time Employees	General	110	71	70	70	59	66	66
Budget (in 000's of dollars)	General	110	3,397	3,156	3,315	3,661	3,735	4,080

### Service Activities

#### Citizen Services - 2555000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	3,397	3,156	3,315	3,661	3,735	4,080

#### Measures of Merit

		Measures of Merit					Approved	
# calls offered	Output	503,342	750,766	956,391	1,013,534	1,636,573	1,837,966	
# calls answered	Output	500,937	743,356	915,216	1,003,531	1,528,782	1,679,533	
% calls answered within 30 seconds	Quality	99.10%	99.14%	95.39%	80.00%	88.10%	80.00%	
% calls resolved with one call	Quality	76.25%	85.43%	79.23%	75.00%	86.58%	75.00%	
Call quality average score <sup>4</sup>	Quality	95.32%	94.32%	94.64%	85.00%	94.25%	85.00%	
# tickets audited	Output	5,806	6,971	7,291	7,500	8,585	18,380	
Ticket audit pass score	Quality	87.01%	93.97%	96.14%	85.00%	96.19%	85.00%	
% service requests per month to overall call volume	Quality					18.05%	18.00%	
# calls handled non-city requests <sup>6</sup>	Output	145,725	246,355	278,482	250,000	349,804	370,792	

#### Strategic Accomplishments

The Citizen Contact Center went live with the 311 phone number 7-1-05.  
 2009 Citizen Satisfaction Survey Results  
 Customer Service provided 69.00% extremely satisfied, 21.7% satisfied, 4.7% fair, and 4.6% poor  
 Solution/Answer provided: 61.8% extremely satisfied, 24.4% satisfied, 4.6% fair, 9.1% poor  
 Awareness of 311: 75.6% knew 311 existed  
 96.9% of the respondents that had already used 311 said they would use it again  
 97.4% of the respondents that had already used 311 said they would recommend the service to family and friends  
 Some of the outstanding comments from the Citizens of Albuquerque:  
 "I feel it is great. Cannot think of any need for change or improvement."  
 "Keep up the good work."  
 "Everything was great. More people need to know about this excellent service."  
 "I think you are doing a great service and terrific job for us!"  
 "311 is the best idea the City has done."  
 "Don't ever think about getting ride of this informed and friendly service. Thank you."

Additional Citizen feedback:  
 "Popular landmarks should be known."  
 "I've called about weeds at least six times. Nothing has been done."

More updated information on website

#### Measure Explanation Footnotes

- <sup>1</sup> Citizens' perceptions of Community Conditions Survey, City of Albuquerque
  - <sup>2</sup> Likert Scale where 5 is Very Satisfied and 1 is Not at all Satisfied
  - <sup>4</sup> Goal is 85% or higher; because we are bringing more departments and services into the call center in FY/07 without increasing resources, this will increase call volume and anticipate a slight decline in average quality.
  - <sup>5</sup> Next survey will be conducted in April 2009.
  - <sup>6</sup> Calls answered with quick codes for non-City department requests (i.e. CCC - other, CCC general FAQ, Non City Request - FAQ, Unknown FAQ, Unknown SR)
- \*\* Operations did not have ticketing system with auditing capabilities until 7/1/05.

**Goal 8 Desired Community Condition 52: FINANCIAL ASSETS ARE MAXIMIZED, PROTECTED AND ANALYZED AND REPORTED ACCURATELY, UNDERSTANDABLY, AND USEFULLY.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of FINANCIAL ASSETS	CONCLUSIONS BASED on the DATA								
<b>State Evaluation of City Budget/CAFR</b>	For the last 10 years, the City has been a recipient of the Certificate of Achievement Annual Budget Award presented by the State Department of Finance and Administration. <i>Data Source: City of Albuquerque 2007.</i>								
<b>General Obligation Bond Ratings</b>	The City's accelerated repayment structure and overall strong financial performance yields high bond ratings. Over the past 4 years, those ratings have been Moody's Aa3, Standard & Poors AA, Fitch AA. <i>Data Source: City of Albuquerque 2007.</i>								
<b>Combined Debt per Capita</b>	Net General Obligation and Gross Receipts Tax Debt per Capita <i>Data Source: City of Albuquerque, 2008</i>	<table border="1"> <tr> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> </tr> <tr> <td>\$858.81</td> <td>\$622.76</td> <td>\$846.04</td> </tr> </table>	FY 06	FY 07	FY 08	\$858.81	\$622.76	\$846.04	
FY 06	FY 07	FY 08							
\$858.81	\$622.76	\$846.04							

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to effectively manage the city's financial assets?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that effectively manage the city's financial assets?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

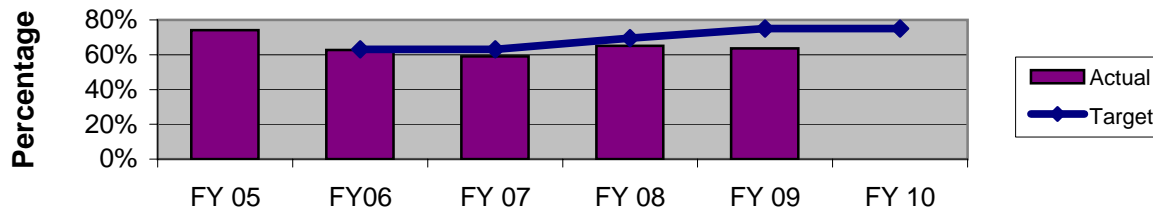
**Amount Invested to Impact DCC from all Funds (in 000's): \$4,646 % of Overall Approved Budget: 0.51%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Accounting</b>	<ul style="list-style-type: none"> <li>• Accounting Services</li> </ul>	General Fund \$ 2,993,000	Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Finance and Administrative Services	<b>DFAS Strategic Support</b>	<ul style="list-style-type: none"> <li>• Director's Office</li> </ul>	General Fund \$ 333,000	Departmental human and financial resources and fixed assets are managed efficiently and effectively.
Finance and Administrative Services	<b>Treasury Services</b>	<ul style="list-style-type: none"> <li>• Treasury Services</li> <li>• Licensing and Enforcement</li> </ul>	General Fund \$ 1,320,000	Businesses develop and prosper.

Program Strategy	Accounting	Dept	Finance & Admin Svcs			
DESIRED FUTURE						
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>						
<b>Desired Community Condition(s)</b>						
52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.						
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.						
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>						
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b># audit findings by independent City Auditor related to internal control.</b>	6	4	15	7	13	19
<b># audit findings by independent City Auditor related to compliance and other matters.</b>	10	8	10	7	7	16
<b># of incidents of reported fraud or theft</b>	6	5	2	2	1	1
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Provide the core financial infrastructure for City government as well as financial information and technical assistance to City departments, administration, Council, grantor agencies and the public as required so that the short and long term fiduciary interests of the City are protected.						
<b>Key Work Performed</b>						
<ul style="list-style-type: none"> <li>Schedule, review and process Citywide payrolls; withhold, remit and report employment taxes, PERA, court-ordered deductions and other employee deductions.</li> <li>Prepare and file bi-weekly, quarterly and annual tax information returns.</li> <li>Provide payroll data and automation support to City departments and support to OMB for the budget process.</li> <li>Review department payment transactions for compliance with City policy and procedures; schedules payment for check or ACH generation; maintains citywide archive data of payment transactions.</li> <li>Prepare, edit and file year-end tax information returns and maintain vendor taxpayer identification numbers and filing status.</li> <li>Record and track payments due the City including Joint Powers Agreements and MOU's.</li> <li>Maintains the City's General Ledger system.</li> <li>Supports the core financial systems, implements system improvements, works closely with ISD to manage software issues and conducts regular user group meetings.</li> <li>Prepares responses to open records requests.</li> <li>Perform financial reporting and analysis for City administration and departments including preparation of the Comprehensive Annual Financial Report.</li> <li>Maintains data on Special Assessment Districts, file Claim of Liens, update ownership changes, track payment and negotiate payment of delinquent accounts, provide documentation for foreclosure proceedings; additionally this service activity provides title searches for title companies and developers. Revenue is produced through fees charged for direct expenses.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
FY/10 GOAL 8 Objective 1. Conduct a study to determine the feasibility of centralizing the administration of City of Albuquerque operating and federal grants in order to improve oversight and accountability, for assisting accounting in monitoring active grants, streamlining operations and assisting in the continued on-going implementation of the ERP project costing/operating grants module. The study will be completed by December 31, 2009 with existing resources. Submit a report to the Mayor and Council by end of the second quarter, FY/10.						

<u>Highlighted Measure</u>	Why is this measure highlighted?
<b>Percent of invoices paid in 30 days</b>	Vendor relations will improve, city financial assets will be protected and City goals will be achieved timely.

	FY 05	FY06	FY 07	FY 08	FY 09	FY 10
Actual	74.10%	62.71%	59.10%	65.04%	63.71%	
Target		63.00%	63.00%	69.50%	75.00%	75.00%



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	38	36	36	35	35	35
Budget (in 000's of dollars)	General	110	2,875	2,465	2,532	3,048	2,868	2,993

### Service Activities

#### Accounting Services - 2526000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	2,875	2,465	2,532	3,048	2,868	2,993

#### Measures of Merit

					Approved		
Actual Annual City requirements accounted for (expenses & transfers)(in Millions of Dollars) Total Liabilities	Output	878	tbd	838	900	879	900
\$ amount of SAD collections <sup>1</sup>	Demand	518,015	684,853	395,970	450,000	256,320	250,000
Ensure city business/assets are properly recorded and reported per GASB pronouncements. <sup>2</sup>	Quality	yes	yes	yes	yes	yes	yes
# Payroll payments annually <sup>3</sup>	Demand	211,427	228,982	204,725	250,000	218,544	220,000
% of Payroll Computer Checks to total	Quality	*	7.5%	8.1%	5.0%	12.7%	8.0%
# of Payroll Manual checks produced per pay period (average)	Quality	48	24	25	20	17	20
Number of payment transactions processed annually.	Output	142,522	153,678	156,691	150,000	118,638	155,000
# Vendors paid by ACH	Output	937	1,037	1,064	1,068	1,393	1,730
# Vendor ACH Transactions	Output	69,598	70,818	74,346	85,000	67,834	81,000
% of vendors paid electronically	Quality	36%	32%	38%	50%	58%	34%

## Strategic Accomplishments

### Measures Footnote Explanation

<sup>1</sup> This performance measure pertains to the amount of revenue that DFAS Accounting - Special Assessment District (SAD) section collects from individual, mortgage companies, and title search companies, to perform searches on area property to determine if there are any SAD or water prorata hook up liens. The City charges \$50 for the first search and \$35 for each search thereafter. Due to the decline in Housing sales, the number of inquires that the City received in FY08 was greatly reduced. The reduction in fees is a direct result of the decline in the local housing industry (housing for resale or for refinancing).

<sup>2</sup> Acceptance of the annual CAFR by GFOA, State Auditor, Cognizant Agency and grantors will indicate compliance with GASB pronouncements. Measure will be yes or no

<sup>3</sup> FY/09 Actual: annualized based on 6 months Geac data

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	2003	2004	2005	2006	2007	2008	2009
<b>Combined bond rating</b>	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa2/AAA/AA
<b>Average age of Enterprise Systems</b>	*	*	*	9 yrs	9 yrs	10 yrs	11 yrs
<b>311 Call Volume (# calls offered)</b>	n/a	n/a	46,549	503,342	750,766	957,847	779,214
<b>Sick Leave Hours Used per 1,000 Hours Worked</b>	*	38.7	30.5	31.5	28.7	32.9	33.8
<b>Injury Leave Time Hours Used per 1,000 Hours Worked</b>	*	2.9	1.4	5.6	5.5	4.9	3.4

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide the overall policy direction, leadership, administration, and supervision of DFAS employees and protection of department assets so that the Albuquerque organization and community are served with effective and efficient purchasing, accounting, IT, risk management, and treasury citywide financial support services; ensure that DFAS services are ethically, efficiently and effectively provided. by motivated, competent employees.

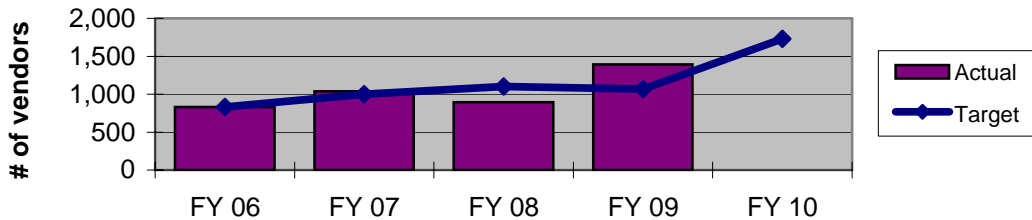
**Key Work Performed**

- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor Internal Audits of City Departments.
- Provide administrative support in the areas of HR, Budget, Payroll, and Purchasing.
- Conduct special projects at Mayor/CAO direction.
- Assist in policy development to assure the integrity of City assets.
- Support administratively and provide leadership and direction to all DFAS program strategies.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	Why is this measure highlighted?
<b>Number of top dollar-volume vendors receiving payment by ACH.</b>	Contribute to a sustainable economy by ensuring vendors are served with effective, timely and efficient payment processing.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	831	1,037	893	1,393	
Target	831	1,000	1,100	1,068	1,730



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	4	4	4	4	4	4
Budget (in 000's of dollars)	General	110	341	362	368	413	292	333

**Service Activities**

**Director's Office - 2510000**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	341	362	368	413	292	333

**Measures of Merit**

						Approved		
# Internal Audit reports responded to and monitored	Output	7	12	18	10	14	TBD	
# Citizen Contact/311 cases (Dept. Total)	Output	10,128	12,324	12,050	12,000	12,564	12,000	

**Strategic Accomplishments**

Submitted business case proposal for Outsourcing Fleet Maint/Fueling Svcs

**Measure Explanation Footnotes**

\* Indicates new measure

<sup>1</sup> In FY 08 the department is required to revert an excess 100 K of the appropriation



DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 40. Businesses develop and prosper.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer Need.**

	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
<b>GO bond rating</b>	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa2/AAA/AA
<b>Outstanding GO Debt</b> (thousands rounded)	\$ 160,055	\$ 262,605	\$ 174,385	\$ 276,205	\$ 164,495	\$ 292,620	\$ 217,995
<b>Net GO Debt per Capita</b> <sup>1</sup>	\$ 345.04	\$ 556.54	\$ 364.83	\$ 563.06	\$ 326.70	\$ 572.63	\$ 426.60
<b>Outstanding GRT Debt</b> (thousands rounded)	\$ 156,755	\$ 155,145	\$ 161,723	\$ 145,000	\$ 140,940	\$ 139,715	\$ 150,663
<b>Net GRT Debt per Capita</b> <sup>1</sup>	\$ 337.93	\$ 328.80	\$ 338.34	\$ 295.65	\$ 287.37	\$ 273.41	\$ 294.83
<b>Common fund earnings - interest income plus net gains/(losses)</b> (thousands)	\$ 10,052	\$ 9,409	\$ 14,983	\$ 23,190	\$33,425	\$25,707	\$19,700

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Act as the city's banker and tax collector by (1) collecting taxes and fees, (2) optimizing cash resources by administering and investing monetary assets, (3) managing the municipal bond program by establishing and maintaining access to short-term and long-term financing to minimize financing costs and maximize financial performance, and (4) maintain investor relations.

**Key Work Performed**

**Debt Management/Collections:**

- Minimize the debt costs and maintain the flexibility of the City's capital financing program.
- Establish and maintain access to short-term financing.
- Maintain access to medium and long-term financing (capital budgeting).
- Maintain bond holder relations with investors, bond rating agencies and credit enhancer providers.
- Meet SEC requirements to notify bond holders of ongoing risks of holding City bonds by producing the Annual Information Statement.
- Collect business licenses and fees, including lodger's tax, business registration, consumer health inspections, liquor, pawn broker, distress sale and jewelry auction.
- Report monthly and annually on revenue collections.

**Cash Management/Investments**

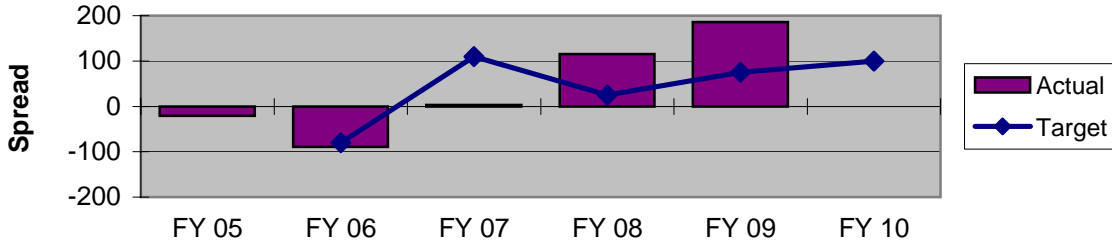
- Properly record and control City funds.
- Maintain liquidity.
- Optimize cash resources.
- Manage and measure financial exposure and risk.
- Instill appropriate accountability for cash handling in all City operations.
- Support the timely collection of accounts receivable.
- Collect 100% of stipulated franchise fees and late fees in accordance with the various franchise Ordinances.
- Maximize return on investable cash consistent with the City's investment policy.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>City common fund net portfolio yield (in basis points) in excess of the average one-year Treasury yield</b>	To determine the effectiveness of City Treasury cash management..

**AIM POINTS**

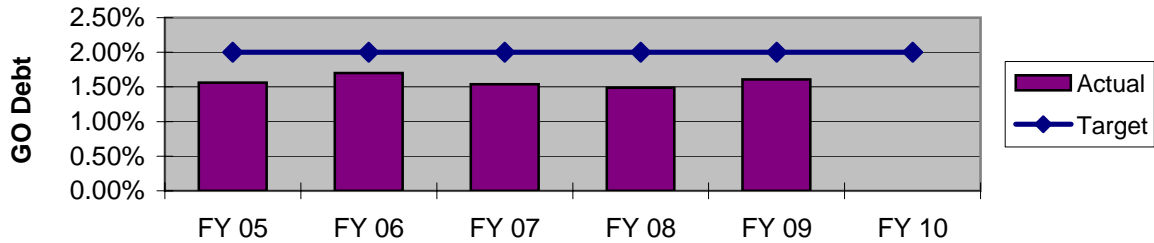
	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	-21	-89	3	115	186	
Target		-80	110	25	75	100



<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>GO Debt as a percentage of the market value of taxable property</b>	Measures debt levels against economic and financial indicators. Rating agencies policy limits debt to full market value of taxable property to 2 - 5%.

**AIM POINTS**

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	1.56%	1.70%	1.54%	1.49%	1.61%	
Target	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	21	21	21	21	21	18
Budget (in 000's of dollars)	General	110	1,380	1,413	1,347	1,497	1,274	1,320

## Service Activities

### Treasury Services - 2581000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	1,125	1,143	1,102	1,229	1,046	1,045
<b>Measures of Merit</b>						Approved		
Bond issues sold	Output		1	4	5	2	3	1
Average daily bank balance <sup>2</sup> (thousands rounded)	Output		\$ 17,135	\$ 272	\$ 1,000	\$ 725	\$ 23,203	\$ 15,000
Portfolio size <sup>3</sup> (thousands rounded)	Output		\$ 638,896	\$ 700,392	\$ 816,272	\$ 700,000	\$ 849,100	\$ 675,000
Transaction/teller/day	Quality		186	177	174	175	163	170

### Licensing and Enforcement - 2582000

	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	255	270	245	268	228	275
<b>Measures of Merit</b>						Approved		
# Business Registration Transactions	Output		32,817	32,532	35,056	32,000	34,550	31,000
Business Registration Fees Revenue (thousands rounded)	Output		\$ 1,100	\$ 1,291	\$ 1,258	\$ 1,200	\$ 1,217	\$ 1,200
# Pawn Licenses Transactions	Output		30	19	21	15	14	14
Amount of Pawn Fee Revenue	Output		\$ 1,700	\$ 3,600	\$ 2,000	\$ 1,500	\$ 1,400	\$ 1,400
# Lodgers Tax Transactions	Output		1,889	1,869	1,971	1,900	1,888	1,900
Amount of Lodgers' Tax Revenue (thousands rounded)	Output		\$ 9,996	\$ 10,798	\$ 11,502	\$ 11,450	\$ 10,763	\$ 10,763
# Hospitality Tax Transaction	Output		1,900	1,869	1,971	1,900	1,888	1,900
Hospitality Tax Revenue (thousands rounded)	Output		\$ 1,996	\$ 2,162	\$ 2,300	\$ 2,290	\$ 2,153	\$ 2,153
# Liquor Tax Transactions	Output		589	566	687	575	712	590
Amount of Liquor Tax Revenue	Output		\$ 208,063	\$ 202,793	\$ 212,580	\$ 195,000	\$ 180,000	\$ 180,000
# Cash Handling Students	Output		412	524	552	550	759	700

### Strategic Accomplishments

- Produce Annual Information Statement in Connection with Bonds and Other Obligations

### Measure Explanation Footnotes

<sup>1</sup> Data source: American Community Survey, annual data available in September of the following year.

<sup>2</sup> The decrease in the average daily balance beginning in FY/07 represents a higher utilization of overnight investments which is taking advantage of higher short term interest rates. Currently short term rates exceed the longer term rates though an increase in long term rates is predicted.

<sup>3</sup> Portfolio size at Fiscal Year end.

**Goal 8 Desired Community Condition 53: CITY ASSETS ARE PROTECTED WHILE RESPONDING FAIRLY TO INAPPROPRIATE CITY ACTIONS.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of PROTECTING CITY ASSETS	CONCLUSIONS BASED on the DATA					
<b>% Workers Compensation Claims Closed without Litigation</b>	<b># WC claims closed</b>	FY 05 1,410	FY 06 1,680	FY 07 1,351	FY 08 1,354	FY 09 1,425
	<b>% Closed without litigation</b>	84.9%	98.1%	96.8%	97.6%	98%
	<i>Data Source: City of Albuquerque 2009</i>					
<b>% New Tort Claims with a Value Estimated Greater than \$100,000</b>	<b># new Tort claims</b>	FY 05 3,486	FY 06 2,455	FY 07 3,658	FY 08 3,091	FY 09 2,977
	<b>% Claims reserved greater than \$100,000</b>	2.0%	2.5%	1.7%	1.7%	2.2%
	<i>Data Source: City of Albuquerque 2009</i>					

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to protect the City's assets fairly?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that protect the City's assets fairly?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$34,688    % of Overall Approved Budget: 3.874%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Tort and Other Claims</b>	<ul style="list-style-type: none"> <li>• Tort and Other Claims</li> </ul>	Risk Management Fund \$ 18,392,000	
Finance and Administrative Services	<b>Workers Compensation</b>	<ul style="list-style-type: none"> <li>• Workers Compensation Claims</li> </ul>	Risk Management Fund \$ 10,886,000	The work environment for employees is healthy, safe and productive.
Legal	<b>Legal Services</b>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Litigation</li> <li>• Municipal Affairs</li> <li>• Real Estate and Land Use</li> <li>• Human Rights Office</li> </ul>	General Fund \$ 5,318,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

53. City assets are protected while responding fairly to inappropriate City actions.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
<b>Program strategy costs as a % of the City's Operating Budget</b>	1.90%	2.00%	2.00%	2.00%	2.00%	1.55%	1.65%

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide direction, leadership, supervision and administration of Risk Management programs and activities, management, cost containment and accountability of Risk Fund 705, manage and resolve claims and litigation filed against the City by the general public within the scope of constitutional, judiciary, statutory law and other regulations promulgated by all branches of government, and provide support and resources for the accidental loss of personal or real property.

**Key Work Performed**

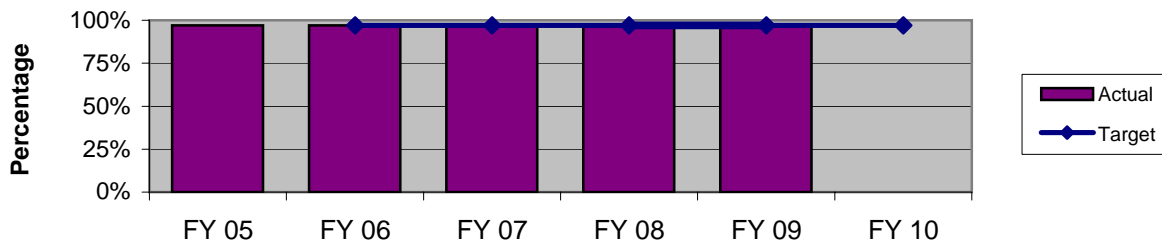
- Receive, review and assign all claims and litigation against the city for resolution.
- Insure that the public is equitably compensated for personal injury or property damage for which the City is legally liable to pay under the Tort Claims Act.
- Manage and distribute Risk Management Funds for payment of Tort and other claims.
- Review and process operating expense invoices for payment through accounting.
- Review and adjust claims for current status updates, cost containment within claim reserve and payment of all associated expenses.
- Furnish administrative support for Risk Mgmt programs to DFAS Strategic Support in the areas of HR, payroll, purchasing and accounts payable.
- Prepare, review, track and pay outside legal counsel contracts for litigation of Tort and other claims.

**Planned Initiatives and Objectives**

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Percent of claims closed without litigation</b>	Claims closed without litigation represents fair response to City actions and lowers cost of claims therefore protecting the asset funds of the city.

**AIM POINTS**

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	97%	97%	97%	97%	97%	97%
Target	97%	97%	97%	97%	97%	97%



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Risk Mgmt	705	11	11	11	11	11	11
Budget (in 000's of dollars)	Risk Mgmt	705	17,318	18,759	16,641	18,435	18,271	18,403
<b>Service Activities</b>								
<b>Tort and Other Claims - 3342000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Risk Mgmt	705	17,318	18,759	16,641	18,435	18,271	18,403
<b>Measures of Merit</b>						Approved		
# New claims filed	Output		2,455	3,658	3,091	3,675	2,977	3,000
# Claims closed	Output		3,224	3,461	3,351	3,150	2,886	2,600
Ratio of closed to newly opened claims	Quality		1.02:1.0	1:1	1:1.08	1:1	1:1.03	1:1
# Claims in litigation	Output		335	387	346	400	362	375
# of claims reserved >\$50K/<\$100K	Output		68	83	55	78	66	75
# of claims reserved > \$100K	Output		62	62	51	74	66	60
# of invoices processed	Output		820	5,097	1,025	1,200	5,962	4,000
# of Legal Counsel invoices processed	Output		728	2,389	498	473	1,468	1,200
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								

Program Strategy		Workers Compensation			Dept Finance & Admin Svcs																							
DESIRED FUTURE																												
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>																												
<b>Desired Community Condition(s)</b>																												
53. City assets are protected while responding fairly to inappropriate City actions.																												
57. The work environment for employees is healthy, safe and productive.																												
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>																												
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																					
<b>Meet or exceed the statewide average for Workers Comp cost</b>	City	3,603	2,347	3,780	4,256	4,890	5,637																					
	State	3,822	4,001	5,305	5,649	tbd	tbd																					
<b>% of litigated claims to total claims</b>		1.10%	3.00%	2.32%	3.40%	4.37%	3.90%																					
<b>Injury Leave Time Hours Used per 1,000 Hours Worked</b>	City	7.5	7.9	9.1	9.1	8.2	8.8																					
PROGRAM STRATEGY RESPONSE																												
<b>Strategy Purpose</b>																												
Manage and resolve claims and litigation filed against the City by its employees within the scope of the New Mexico Workers' Compensation and Occupational Illness and Disease Acts so that the City's investment in and responsibility to employees are protected and fulfilled.																												
<b>Key Work Performed</b>																												
<ul style="list-style-type: none"> <li>• Provide cost containment while administering self-insured Worker's Compensation benefits</li> <li>• Manage and distribute Risk Management funds for payment of Workers' Compensation claims.</li> <li>• Coordinate wage replacement and medical care statutory benefits with claimants, adjustors, clinic, attending physicians, physical therapists, pharmacies, city departments.</li> <li>• Encourage early return to work by working with departments and employees to develop light duty or manageable workload positions that can be accomplished by claimants.</li> <li>• Defend litigation claims at Workers Comp hearings or by contracting with outside counsel to represent City's position.</li> <li>• Prepare, review, track and pay outside legal counsel contracts for litigation and counsel of Workers Compensation claims.</li> </ul>																												
<b>Planned Initiatives and Objectives</b>																												
Design and implement a return to light duty and return to work program for employees injured on the job.																												
<b>Highlighted Measure</b>				<b>Why is this measure highlighted?</b>																								
<b>Program Strategy cost as a % of City's total operating budget<sup>1</sup></b>				To ensure Worker's Compensation costs are contained in increased proportion to the cost of City programs and activities																								
AIM POINTS																												
		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10																					
Actual		1.17%	0.99%	0.83%	0.85%	0.80%																						
Target			1.12%	1.15%	1.15%	0.90%	0.85%																					
<table border="1"> <caption>Actual vs Target Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>1.17%</td> <td>1.12%</td> </tr> <tr> <td>FY 06</td> <td>0.99%</td> <td>1.15%</td> </tr> <tr> <td>FY 07</td> <td>0.83%</td> <td>1.15%</td> </tr> <tr> <td>FY 08</td> <td>0.85%</td> <td>0.90%</td> </tr> <tr> <td>FY 09</td> <td>0.80%</td> <td>0.85%</td> </tr> <tr> <td>FY 10</td> <td></td> <td>0.85%</td> </tr> </tbody> </table>								Fiscal Year	Actual (%)	Target (%)	FY 05	1.17%	1.12%	FY 06	0.99%	1.15%	FY 07	0.83%	1.15%	FY 08	0.85%	0.90%	FY 09	0.80%	0.85%	FY 10		0.85%
Fiscal Year	Actual (%)	Target (%)																										
FY 05	1.17%	1.12%																										
FY 06	0.99%	1.15%																										
FY 07	0.83%	1.15%																										
FY 08	0.85%	0.90%																										
FY 09	0.80%	0.85%																										
FY 10		0.85%																										

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Risk Mgmt	705	9	9	9	9	9	9
Budget (in 000's of dollars)	Risk Mgmt	705	8,401	7,619	8,330	10,903	10,867	10,894
<b>Service Activities</b>								
<b>Workers Compensation Claims - 3341000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Risk Mgmt	705	8,401	7,619	8,330	10,903	10,867	10,894
<b>Measures of Merit</b>						Approved		
Benefits paid on closed unlitigated claims	Output		2,518,456	3,693,985	2,608,934	3,000,000	3,115,082	2,750,000
# Claims closed	Output		1,680	1,351	1,354	1,475	1,425	1,092
# Claims closed without litigation	Output		1,648	1,308	1,322	1,390	1,396	1,020
% claims closed without litigation	Quality		98.1%	96.8%	97.6%	96.0%	98.0%	93.4%
# New Claims filed	Output		1,505	1,293	1,303	1,500	1,211	1,225
Ratio claims closed to claims opened	Output		1:1.12	1:1.04	1:1.04	1:1.0	1:1.18	1:1.13
# claims reserved > \$50,000	Output		132	173	194	210	208	225
Avg cost of claims closed w/o litigation	Quality		1,528	3,665		2,250	2,834	2,000
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Program Strategy Cost is based on actual costs, these costs can fluctuate from year to year based on the \$ amount of claims paid out in a given year. Small to large fluctuations in the # can be expected from year to year.								



DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 53. City assets are protected while responding fairly to inappropriate City actions.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 49. Government protects the civil and constitutional rights of citizens.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs**

Department Client satisfaction with representation of the legal issues provided by the Legal Services Actives.	Internal Client satisfaction with Administrative services provided to Legal Service Activities
--	--

FY 05	FY 06	FY 07	FY 08	FY 09		FY 05	FY 06	FY 07	FY 08	FY 09
2.5	2.5	2.6	2.5	2.8		2.6	2.6	2.6	2.5	2.8

Mean value = 1 Unsatisfactory, 2 Satisfactory, 3 Very Satisfactory

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.

**Key Work Performed**

- Provide budgetary, fiscal, human resource and other administrative services to the Legal Department
- Defend the COA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental, and represent COA and Police lawsuits alleging police rights violations.
- Initiate administrative enforcement actions and hearings regarding City ordinances and regulations on animal issues, red-light running, air quality, public housing, swimming pools and food service.
- Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee Mediation Program (EMP) grievance and discipline issues to resolve those that may lead to costly lawsuits.
- Provide general governmental legal advice and advocacy to city departments.
- Represent the City in land use regulation and development, including all administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, and Development Agreements
- Acquire right of ways and properties for the COA through its condemnation powers.
- Process record expungements, identity theft issues and juvenile record sealing for APD
- Coordinate reporting of output measures and accomplishments of SCSF to the Mayor, City Council and citizens.
- Enforce the Albuquerque Human Rights ordinance.
- Investigated allegations of discrimination in employment, housing and public accommodation.
- Provide training on civil rights laws on non-discrimination.
- Develop diversity education materials, including teacher training materials and booklets; conduct community diversity training.
- Implement the COA Open Space acquisition policy.

<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>																								
<b>Reduce the number of cases sent to Outside Counsel.</b>	Citizens, Administration and City Council need to know that budgeted resources in dollars and FTEs are closely monitored to protect City assets as well as assure manageable legal representation of the City.																								
<b>AIM POINTS</b>																									
	<table border="1"> <thead> <tr> <th></th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> <th>FY 10</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>20</td> <td>18</td> <td>16</td> <td>17</td> <td>31</td> <td>90</td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>16</td> <td>14</td> <td>14</td> <td>25</td> <td>75</td> </tr> </tbody> </table>		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Actual	20	18	16	17	31	90		Target			16	14	14	25	75
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10																		
Actual	20	18	16	17	31	90																			
Target			16	14	14	25	75																		
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Fiscal Year	Actual	Target																							
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FY 09	90	25																							
FY 10		75																							
<b>Accelerating Improvement (AIM)</b>	<b>Why is this key measure important?</b>																								
<b>Increase the number of educational presentations conducted by Human Rights staff and volunteers.</b>	Increasing the number of educational presentations will help ensure that relations among Albuquerque's cultures and races are positive and respectful, and educate citizens about civil rights.																								
<b>AIM POINTS</b>																									
	<table border="1"> <thead> <tr> <th></th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> <th>FY 10</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>30</td> <td>42</td> <td>79</td> <td>34</td> <td>25</td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td>35</td> <td>35</td> <td>42</td> <td>30</td> <td>15</td> </tr> </tbody> </table>		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Actual	30	42	79	34	25		Target		35	35	42	30	15			
	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10																			
Actual	30	42	79	34	25																				
Target		35	35	42	30	15																			
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Fiscal Year	Actual	Target																							
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<b>Total Program Strategy Inputs</b>																									
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		Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10																		
Full Time Employees	General	110	55	57	59	57	58																		
Budget (in 000's of dollars)	General	110	4,935	5,446	5,482	5,758	5,555																		

## Service Activities

### Administration - 3410000

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	548	727	835	1,067	782	842
Measures of Merit					Approved			
# service, supply, equipment, & trial preparation requisitions processed	Output	620	620	620	620	620	620	
Total hours of training per employee funded by Department.	Output	*	65	65	tbd	65	65	
# sick leave hours used per 1,000 hours worked	Outcome	31.23	39.72	33.80	tbd	39.33	35.52	
# injury leave hours used per 1,000 hours worked	Outcome	1.44	0.00	4.72	tbd	7.22	6.01	
# of invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality	8	3	0	0	*	*	
# of positions advertised and processed through HR procedures	Output	5	19	9	6	6	5	
# positions vacant over 90 days	Quality	3	5	6	6	17	9	
# of Program Managers with Annual EWP completed	Output	0	0	5	9	0	2	
# of Employees with Performance Evaluations	Output	43	0	62	66	48	51	
# contracts prepared and monitored	Output	23	27	26	23	36	48	
# Citizen Contact/311 calls (Dept. Total)	Output	1123	1541	1588		1,481	1500	
% program strategies within 5% or 100K of Appropriated Budget	Quality	100%(3/3)	100%(3/3)	100%(3/3)	100%(3/3)	100%(3/3)	100%(3/3)	

### Litigation - 3423000

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	1,962	2,156	2,096	2,128	2,275	2,284
Measures of Merit					Approved			
#of lawsuits received	Output	205	197	203	205	194	200	
# active cases <sup>8</sup>	Output		*	*	*	108	200	
# cases closed <sup>8</sup>	Output		*	*	*	85	150	
# of ID theft, record expungements, and juvenile record sealing actions.	Output	71	64	82	94	46	90	
# ADR mediation referrals	Output	313	523	1021	500	1450	800	
# of employee mediations		59	74	55	70	142	80	
% ADR mediations not resulting in lawsuits	Quality	83%	90%	82%	80%	84%	80%	

### Municipal Affairs - 3424000

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	1,370	1,439	1,289	1,121	1,153	830
Measures of Merit					Approved			
# contract, resolution, EC, Ordinance reviews	Output	1,063	2,775	2073	1750	2095	2000	
# of air quality enforcement actions completed (in conjunction with EHD)	Output	56	50	54	40	27	30	

Legal Services - 34508

Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings	Output		125	169	165	150	122	100
<b>Human Rights Office - 3010000<sup>5</sup></b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	324	332	349	349	174	98
<b>Measures of Merit</b>						Approved		
# discrimination complaints handled	Demand		73	74	96	90	57	40
# inquiries received, resolved and/or referred	Demand		833	1044	1140	1100	804	900
# on-site investigations clinics <sup>6</sup>	Output		2	3	3	2	2	0
# hours worked by volunteers <sup>7</sup>	Output		1272	1228	622	700	350	0
# presentations - employee hiring, business -	Output		42	79	34	30	25	15
% participants satisfied with presentations	Quality		94%	96%	95%	90%	90%	90%
# workshops on human rights issues	Output		22	37	16	18	16	15
% participants satisfied with workshops	Quality		97%	94%	94%	90%	90%	90%
# Human Rights Focus TV Programs	Output		3	3	3	3	3	1
# times partnered w/ Community	Quality		7	9	14	10	14	10
# occasions technical assistance provided to employers, business- public	Quality		42	62	78	50	31	40
<b>Real Estate and Land Use - 3439000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	1055	1124	1,262	1,442	1,345	1,337
<b>Measures of Merit</b>						Approved		
See accomplishments below (RELU)	Output							
<b>Accomplishments</b>								
<p>In this fiscal year (FY09) the RELU division has continued to defend City land use decisions that has resulted in the discontinuance of a non-conforming drive-up window use on Central Avenue previously located at a Burger King location; the validity of the Nob Hill Sector Plan was affirmed by the courts; the courts also affirmed the City's decision that a cell tower in the La Cueva residential area should be removed; achieved settlement of the long standing dispute over the access rights through the Manzano Open Space. Additionally, the division successfully obtained judicial approval of the acquisition of the five acre tract for the Central and Unser Transit Facility, collected over \$170,00 for the Albuquerque Museum, acquired acreage for Casa San Ysidro Museum; collected over \$300,000 in delinquencies owed to the Solid Waste Department; succeeded in having PNM remove its utility vault in the downtown redevelopment area; assisted Solid Waste in recycling contract; and furthered policy for the arts in Albuquerque. The Planning &amp; Development staff has executed 290 agreements with the private sector that total over 100 million dollars in public infrastructure Staff have attended numerous...</p> <p>... Personnel matter and Labor/Management matter hearings and advised on all; enforced HEART and Angel's law before the City's Administrative Hearing Officer; dealt successfully with a number of animal "emergency" situations and questions; provided training to new Animal Welfare Department recruits; provided assistance in drafting contracts for the Office of Senior Affairs; attended number; Attended numerous hearings, sub-committee meetings for the Police Oversight Commission (POC); assisted in drafting new Rules and Regulation for the POC Reviewed may contracts for the Human Resources providing for a variety of employee health plans and are prosecuting a case under the Angel's law for Dangerous Dog and Irresponsible Owner. Major real estate transactions are: Managed the purchase from the US Post Office of the prime commercial property at Lomas and Broadway for several million less than the initial asking price, on a turn-around of less than one-month on behalf of DMD. Assisted Parks Department in obtaining grant for an addition 7 acres of federal lands for the expansion of USS Bullhead Park. Extensive assistance to Family &amp; Community Services in regards to the devel</p>								

... agreement for the workforce housing projects at 2nd and Lomas and Silver Gardens. Extensive assistance to complete contracts for another phase of the Sawmill development. Completed negotiations for Amtrak lease of old Curio Building at Alvarado Transportation Center and submitted lease to Council. Completed legal work for Senior Affairs lease of Springer Square building

FY/07 OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations. (Legal and Finance and Administrative Services)

FY/08 Goal 8 OBJECTIVE 3. Analyze all City franchises and identify opportunities which will standardize or make more consistent franchise management, enforcement, monitoring, and approaches to renewal. Submit the initial analysis to the Mayor and City Council by the end of FY/08. (Legal)

FY/08 Goal 8, OBJECTIVE 4. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/08. (Legal)

#### **Measure Explanation Footnotes**

\* Indicates new measures in FY06 or to be implemented in FY07

1) The Mun. Affairs atty for Aviation & Aviation as a client have been transferred to Public Safety Division within the Legal Department, so # of contracts, etc. reviewed & # attendance at Aviation Rev. Bd meetings, council, etc. have been/will be reduced.

2) One Mun. Affairs atty had frequently attended Public Reg. Comm. Hrs/mtgs, but PRC attendance has be assigned to an atty in diff division, so totals have been /will be reduced.

3) Mun. Affairs atty for housing evicts from both (1) Sec. 8 private housing via admin hrs (which is a service activity) and (2) public housing via Metro Ct. hrs (which is not a services activity). Last 6 mos. Focused on Metro Ct, so admin hr #s reduced. Expects to focus on Sec. 8 in upcoming 6 mos. #s always will fluctuate.

4) The 3 of air quality admin enforcement actions complex is reduced because Penalty Policy was instituted & each additional violation increases the penalty, so more respondents are fighting enforcement actions. In addition, several in last 6 mos were complex & time consuming.

5) Over the past several years, the Albuquerque Human Rights Office (AHRO) staff has been reduced from approximately 10 – 12 positions to a total of two positions , effective when AHRO was moved to Legal and restructured in January 2009. In 2008 2009, the position of the person who provided administrative support to AHRO was deleted, as were two positions that provided direct assistance (including public education, outreach and assistance with Spanish speaking clients), and the Director’s position was deleted. Only two key positions were kept: 1.) the Investigations Officer; and 2.) the Fair Housing Coordinator, a federal grant-funded position, which then was left vacant when the employee retired in June 2009. The fair housing position has been reclassified to the “E” series, and will be advertised, but has not yet been filled. The essential functions of AHRO continue: to provide services to individuals who contact AHRO about concerns related to discrimination in employment, housing and public accommodations. AHRO also continues to refer individuals to programs and services related to other social needs.

6) The “on-site investigations clinics” measure (which had been held most Summer weekends at the State Fairgrounds when AHRO had more staffing), how do we go about deleting this Measure of Merit.

7) The “# hours worked by volunteers” measure (which involved student intern programs), this measure is no longer appropriate. Please also delete this Measure of Merit.

8) Note number of active and closed cases in Legal Services is down due to the loss of several in-house attorney and cases having to be re-assigned to outside counsel.

**Goal 8 Desired Community Condition 54: PRODUCTS, SERVICES AND MATERIALS ARE OBTAINED EFFICIENTLY, FAIRLY AND IN A TIMELY MANNER.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of EFFECTIVE PROCUREMENT	CONCLUSIONS BASED on the DATA				
<b># RFP Protests Validated / Overturned</b>	<b># of RFP Protests</b>	FY 06	FY 07	FY 08	FY 09
	<b># Validated</b>	10	16	10	8
	<b># Overturned</b>	2	1	4	1
		8	15	4	7
<i>Data Source: City of Albuquerque 2009</i>					
<b># Registered Vendors in City Purchasing System</b>	From FY 05 to FY09 the number of registered vendors in the City purchasing system has grown from 644 to 3,191 providing greater access to and competition for city business. <i>Data Source: City of Albuquerque</i>				

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY’S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to procure products and services fairly and efficiently?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that procure products and services fairly and efficiently?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$1,808 % of Overall Approved Budget: 0.20%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Purchasing and Office Services</b>	<ul style="list-style-type: none"> <li>• Purchase of Goods and Services</li> <li>• Copy and Mail Services</li> </ul>	General Fund \$ 1,025,000	Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Finance and Administrative Services	<b>Materials Management</b>	<ul style="list-style-type: none"> <li>• Materials Management</li> </ul>	Supplies Inventory Management Fund \$783,000	

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	FY 06	FY 07	FY 08	FY 09		
<b># of protests validated/overturned</b>	2/8	1/15	4/4	1/7		

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide program strategy direction, supervision and management of central purchasing services; assure that City purchases are made in accordance with policies and procedures set out by Public Purchases Ordinance and best business practices are in use; provide mail and copy services in a timely and cost effective manner so that purchases are fair, efficient and meet client needs.

**Key Work Performed**

**Purchasing**

- Acquire goods, services and construction to meet needs of user departments.
- Provide training to user departments in public procurement and contracting.
- Provide information, assist and guide user departments in preparing specifications for requests for purchase that best fits their respective needs as well as assisting in formulation of contract documents.
- Provide legal counsel in matters relating to procurement.
- Enforce City contract compliance and resolve non-compliance issues.
- Monitor the Purchasing website to be assured it is kept current and up-to-date.
- Monitor City contracts for compliance.
- Maintain vendor registrations for bid/proposal notification.
- Manage duplication, bindery and printing outsourcing contracts and in-house services provided to minimize redundant processes within the City departments, Administration and City Council.
- Establish policy and procedures that will control cost as well as provide guidance to user departments in the acquisition of copy equipment that best fits their respective need(s).

**Office and Mail Services**

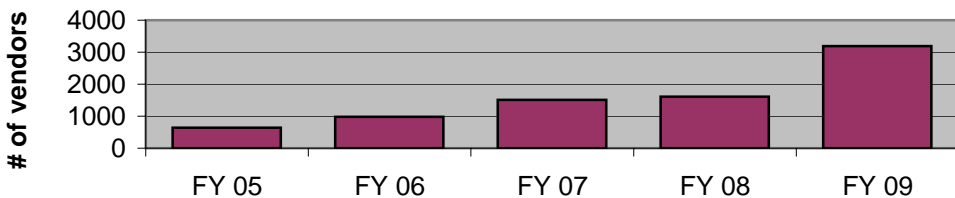
- Provide centralized mail services.
- Provide in-house graphic design services when reasonable and cost effective.

**Planned Initiatives and Objectives**

Assist with the implementation of the City's new ERP system.  
 Continue standardization of internal processes and establish more on-going price agreements that will assist user departments in obtaining needed good, services and construction in a timely manner.

<b><u>Highlighted Measure</u></b>	<b><u>Why is this measure highlighted?</u></b>
<b>Number of registered vendors<sup>1</sup>.</b>	The more vendors available to receive notices of bidding/proposal opportunities will increase the likelihood that more will participate in the bidding process resulting in more favorable price competition for the City's business.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	644	981	1,515	1,615	3,191



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	Fund							
Full Time Employees	General	110	17	16	16	16	16	11
Budget (in 000's of dollars)	General	110	1,010	1,166	1,097	1,238	1,045	1,025

### Service Activities

#### Purchase of Goods and Services - 2571000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY06	FY 07	FY 08	FY 09	FY 09	FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	840	976	959	1,043	880	932

#### Measures of Merit

			Measures of Merit				Approved	
# of transactions via Pcard program	Output		15,765	14,116	13,041	15,000	12,906	13,000
# of protests filed <sup>2</sup>	Output		10	16	10	10	8	9
Avg. Cycle completion for small purchases in days. Goal is within 15	Output		10	9	7	10	10	15
Avg. Cycle completion for Request for Bids in days. Goal is within 60	Output		N/A <sup>3</sup>	53	45	60	48	60
Avg. Cycle completion for Request for Proposals in days. Goal is within 90	Output		N/A <sup>3</sup>	114	96	90	48	90
# of user training sessions	Output		16	58	47	36	36	32
# of department visits for contract monitoring.	Output		4	9	12	12	12	**

#### Copy and Mail Services - 2573000

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	Input	Fund						
Budget (in 000's of dollars)	General	110	170	190	138	195	165	93

#### Measures of Merit

			Measures of Merit				Approved	
\$ savings potential using bulk mail rates as opposed to standard postage charges <sup>4</sup>	Quality		\$12,580	\$15,542	\$11,678	\$16,000	\$14,662	\$16,000
\$ savings using bulk mail rates as opposed to standard postage charges	Outcome		\$2,754	\$4,507	\$6,700	\$3,500	\$5,802	\$5,000
# of projects outsourced to vendors	Output		402	374	316	360	362	360

### Strategic Accomplishments

FY07: Through classification study changed the Contracts Supervisor to a Purchasing Program Specialist.

FY07: Developed online information through SharePoint to give users greater access to purchasing information.

#### Measure Explanation Footnotes

\* Indicates new measure.

<sup>1</sup> In FY06, fees associated with registering vendors were discontinued.

<sup>2</sup> The number of protests filed may vary, depending on the number and complexity of bid processes performed, the litigiousness of unsuccessful vendors, and other factors somewhat out of the control of the purchasing division.

<sup>3</sup> N/A Indicates data reporting system in development and not available at this time.

<sup>4</sup> Potential is obtaining software that can be utilized to verify bulk mail addresses before they are mailed.



DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Value of reused City surplus/salvage property.	\$ 11,214	\$ 6,549	\$ 12,000	\$ 13,500	\$ 15,189	\$ 3,313
Increase revenue return of disposed City surplus.	\$ 273,452	\$ 231,366	\$ 444,330	\$ 467,723	\$ 366,338	\$ 339,214

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide program strategy direction and management of materials acquisition, inventory, distribution and disposition so that City departments have timely access to supplies that are acquired in an efficient, fair manner and disposed of using established policy and with full accountability for City assets through the City warehouse.

**Key Work Performed**

- Manage Just In Time (JIT) contracts not limited to office supplies, pavement marking and signage materials, and the fire station furnishings and kitchenware.
- Manage and direct City sales and auctions of surplus property
- Receive, stock and issue supplies and materials to City departments.
- Maintain inventory of supplies to keep stock outs to a minimum.
- Reduce City spending through in-house supply management.
- Provide turnaround of 24 hours or less for all requests.
- Ability to issue stock on demand as required.
- Provide 24 hour emergency call list as required, for emergencies.
- Provide scheduled deliveries for supply goods to user agencies as required.

**Planned Initiatives and Objectives**

Use the online auctioneer service to dispose of vehicles seized by APD.

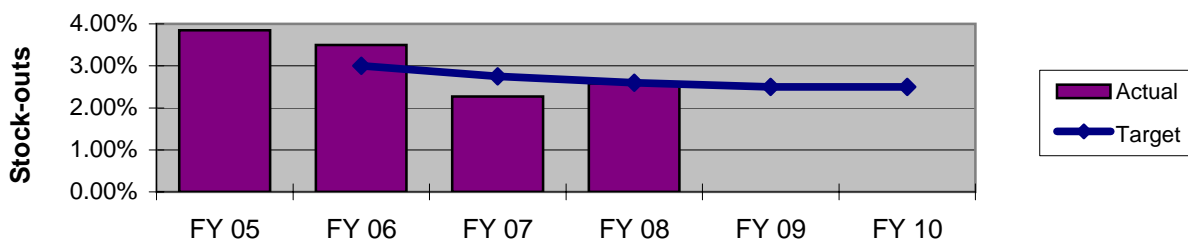
Use the online auction site as a forum for keeping departments informed of City owned furniture and equipment which are available for reallocation.

Review other inventory stock items to determine if a JIT system or some other method will allow further reduction in the number of in-stock inventory items.

Research the availability of more environmentally friendly cleaning supplies and disinfectants and determine if these could replace existing products and still produce the desired effects.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Stock-outs</b>	Having items available on demand supports City Department productivity and reduces their costs in idle time awaiting supply goods for delivery of City services.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	3.85%	3.50%	2.27%	2.58%	*	
Target		3.00%	2.75%	2.60%	2.50%	2.50%



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Supply Inv Mgt	715	9	9	9	9	9	9
Budget (in 000's of dollars)	Supply Inv Mgt	715	518	550	715	814	704	783
<b>Service Activities</b>								
<b>Materials Management -2576000</b>								
	Input	Fund	Actual	Actual	Actual	Revised	Actual	Approved
Budget (in 000's of dollars)	IM Fund	715	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
			518	550	715	814	704	783
<b>Measures of Merit</b>						Approved		
# of user training sessions held	Output		5	6	8	6	7	6
# of user agency visits	Output		5	14	5	5	6	5
# of inventory turns per year	Output		2	5	4	4	4	4
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
* Information currently unavailable as we determine how to retrieve information post PeopleSoft.								

**Goal 8 Desired Community Condition 55: CITY SERVICES, OPERATIONS, AND FINANCES ARE MEASURED AND AUDITED AS NEEDED AND MEET CUSTOMER NEEDS.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

COMMUNITY INDICATORS of MEASURED CITY SERVICES	CONCLUSIONS BASED on the DATA						
<b>GFOA Budget Award</b>	<p>The City has been a recipient of the Government Finance Officers Association Distinguished Budget Award for almost 20 consecutive years. In 2003 and 2004 the City was given Special Recognition (awarded to less than 2% applicants) for Performance Measurement.  <i>Source: GFOA and the City of Albuquerque</i></p>						
<b># / Total Program Strategies within Budget</b>	<b>Year</b>	<b>FY/03</b>	<b>FY/04</b>	<b>FY/05</b>	<b>FY/06</b>	<b>FY/07</b>	<b>FY/08</b>
	<b>% not overspent</b>	<b>194/209</b>	<b>169/179</b>	<b>173/182</b>	<b>179/187</b>	<b>169/187</b>	<b>156/173</b>

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure city services are accountable, measured, and audited?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that ensure city services are accountable, measured, and audited?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$2,725    % of Overall Approved Budget: 0.30%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
CAO	<b>Budget and Performance Management</b>	<ul style="list-style-type: none"> <li>• Budget and Policy Implementation</li> <li>• Performance Improvement</li> </ul>	General Fund \$1,454,000	<p>Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p> <p>Residents are well informed of current community conditions.</p>
Internal Audit	<b>Inspector General/Internal Audit</b>	<ul style="list-style-type: none"> <li>• Inspector General</li> <li>• Internal Audit</li> </ul>	General Fund \$ 1,271,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 55. City services, operations, and finances are measured and audited as needed and meet customer needs.
- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 43. Residents have an accurate understanding of community conditions.

**Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs**

Program strategies are adequately funded as measured by the percent not overspent.

Year	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
% not Overspent	198/209	194/209	169/179	173/182	179/187	169/187 <sup>1</sup>	156/173	TBD

**Value of Funds in Operating Budget**

Year	FY 05	FY 06	FY 07	FY 08	FY/09	FY/10
\$\$ in thousands	*	846,475	880,995	922,908	907,723	904,273

**% of Program Strategies connected to proper Desired Community Condition**

Year	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY/10
% connected	152/158	143/147	114/119	107/113	113/113	118/118	118/118

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Develop, deploy, and monitor the City budget to (1) inform City leaders, constituents, and customers of resources, (2) ensure accountability for expenditures and performance within the City organization, and (3) to comply with Federal, State and local laws and ordinances. Assist policy makers and management in developing policy and implementing service improvements.

**Key Work Performed**

- Develop, publish and implement the Financial and Performance Plans
- Manage the Goals and Objectives process and measure progress with the Albuquerque Progress Report.
- Support the Indicators Progress Commission in the conduct of their mission to set and measure Goals and communicate Goals' progress.
- Approve changes in personnel
- Produce short-term, intermediate, and long term revenue and expenditure forecasts
- Review or develop legislation related to appropriations; assess all legislation for budgetary impact.
- Create, distribute and analyze customer satisfaction and perceived conditions surveys
- Assist departments with performance improvement, monitoring and measurement
- Develop, monitor and adjust the City budget

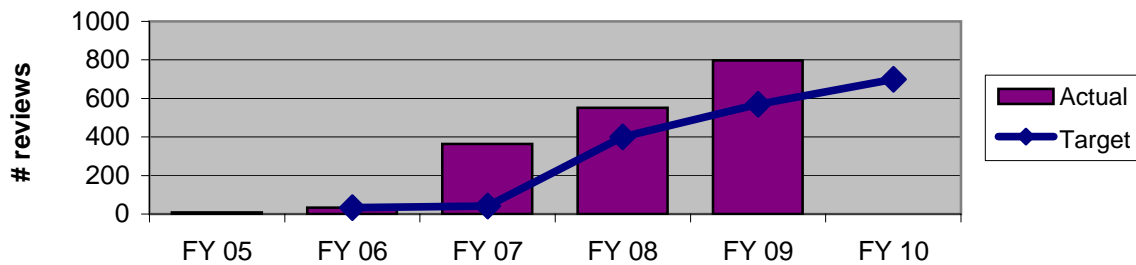
**Planned Initiatives and Objectives**

FY/10 GOAL 8 OBJECTIVE 1: Conduct a study to determine the feasibility of centralizing the administration of City of Albuquerque operating and federal grants in order to improve oversight and accountability, for assisting accounting in monitoring active grants, streamlining operations and assisting in the continued on-going implementation of the ERP project costing/operating grants module. The study will be completed by December 31, 2009 with existing resources. Submit a report to the Mayor and Council by end of the second quarter, FY/10. (DFAS and OMB)

Highlighted Measure	Why is this measure highlighted?
<b>Financial and performance reviews conducted with program strategy managers.</b>	Conducting financial and performance reviews increases understanding among City managers and improves the budgeting and measurement of City services, thereby increasing accountability.

**ACTUAL NUMBER OF REVIEWS**

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	8	34	364	551	798	
Target		34	42	400	570	700



**Total Program Strategy Inputs**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Full Time Employees	Fund	General	110	13	14	14	13	13
Budget (in 000's of dollars)	Fund	General	110	1,155	1,253	1,260	1,421	1,294

**Service Activities**

**Budget and Policy Implementation - 3931000**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Input	Fund	110	732	887	839	850	835
	General							

**Measures of Merit**

						Approved	
# program strategies budgeted, monitored, and adjusted	Output		202	202	207	207	213
# funds managed and tracked	Output		*	42	38	45	45
# grants processed	Output		68	62	66	66	68
# legislation with appropriations reviewed or developed and assessed	Output			71	96	100	73
# Days between final budget passage and transmittal of the final document to the State and GFOA	Quality			88	TBA	90	98
% revenue projections produced within 30 days of monthly or quarterly close (note: first, second and third quarters only.)	Quality		3/3	0/2 <sup>2</sup>	1/3	3/3	2/3

**Performance Improvement - 3933000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Input General	Fund 110	423	366	421	571	459 581
<b>Measures of Merit</b>						Approved	
# operations improvement projects	Output	4	9	15	18	16	15
# customer/condition surveys conducted	Output	3	2	4	4	4	4
# Indicator Progress Commission meetings supported (regular monthly meetings/special meetings)	Output		*	35	30	14	30
% performance plans updated	Quality	*	112/113	115	118/118	118/118	118/118
Mid year and Year End Objectives Status Reports submitted within 60 days of Targets	Quality	*	*	2/2	2/2	1/2	2/2

**Strategic Accomplishments**

- Worked with departments and administration to manage through the fiscal year's revenue shortfall and developed a financial plan to ensure expenditures were maintained within available resources without an adverse effect on city services.
- Managed the Objectives development process and submitted for action the FY/10 Objectives resolution (R-09-225).
- As staff to the Indicators Progress Commission, created and presented the *Albuquerque Progress Report 2008 (APR)* to the Mayor and City Council in December, 2008. (FY/08, Goal 7, Objective 4) Distributed over 400 hard copies of the *APR* to interested individuals and organizations in the local area, state, and nation. Developed the [www.abqprogress.com](http://www.abqprogress.com) website making the *APR* available on the world wide web.
- Evaluated the Red Light Enforcement and Mobile Photo Traffic Speed Enforcement Programs by analyzing trends in violations, accidents, and appeals, and arranged for the conduct of a review of the Administrative Hearing Office. (FY/08, Goal 2, Objective 4)
- Developed and implemented a Sharepoint database to store American Recovery Reinvestment Act data elements to provide a single, city wide framework for reporting City of Albuquerque programs and projects to the federal government, provide an easy way to update the related Albuquerque Recovery Website, and allow managers the ability to easily track progress and report on city projects.

**Measure Explanation Footnotes**

- \* new measure implemented in Fiscal Year indicated.
- <sup>1</sup> Estimated actual, unaudited.
- <sup>2</sup> redefined for FY/08 to reflect operating practices.

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 53. City assets are protected while responding fairly to inappropriate City actions.
- 55. City services, operations, and finances are measured and audited as needed and meet customer needs.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

**Measures of Outcome, Impact or Need: Results related to Goals, Desired Conditions, Customer Needs**

	2006	2007	2008	2009			
Investigation / audit services	*	*	*	19			

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by (1) ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, (2) recommending operational improvements and service measurement integrity, (3) investigating complaints of fraud, waste, and abuse and (4) recommending programs/policies which educate and raise the awareness of all City officials and employees.

**Key Work Performed**

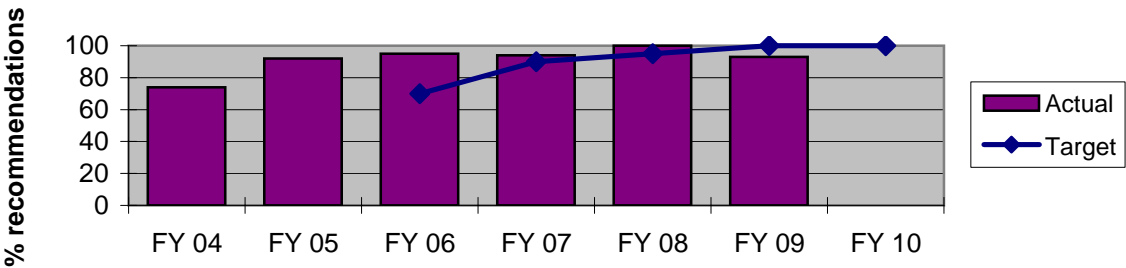
- Conduct audits of City departments, programs, and contractors.
- Audit objectives and performance outcomes and measures to verify validity and integrity.
- Provide quarterly financial reports on budget conformance to the Mayor and City Council.
- Investigate complaints of fraud, waste and abuse.
- Provide education to employees and the public.

**Planned Initiatives and Objectives**

- Advertise Audit and Inspector General services to employees and citizens of Albuquerque.
- Work cooperatively with law enforcement and prosecuting agencies.
- Integrate ACL software into the audit process.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
% audit recommendations accepted .	Recommendations accepted produces the positive change in city government effectiveness and efficiency sought by auditing and investigating City operations.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	74	92	95	94	100	93	
Target			70	90	95	100	100



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	14	14	12	14	14	12
Budget (in 000's of dollars)	General	110	781	1,054	973	1,396	1,157	1,271
<b>Inspector General</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	N/A	56	100	197	197	294
<b>Measures of Merit</b>						Approved		
# allegations received	Output		*	1	8	30	32	30
# referrals for administrative actions, convictions or pleas obtained for employee/contractor wrongdoing.	Output		*	0	3	5	4	5
% investigations resulting from employee reports.	Quality		*	17%	70%	50%	28%	50%
# allegations that result in a report	Output		*	*	*	5	4	5
<b>Internal Audit</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	781	998	873	1199	960	977
<b>Measures of Merit</b>						Approved		
# audits	Output		21	11	13	12	12	12
# follow up audits	Output		5	10	9	8	3	8
% recommendations accepted by audited entity/program at time of audit.	Quality		70%	98%	99%	100%	93%	100%
# of requests for assistance on compliance with City rules and regs	Output		37	78	88	70	63	70
end of audit survey rating on value added recommendations <sup>1</sup>	Quality		4	4.7	4.5	4	4.7	4
% chargeable auditor time to total time	Quality		*	59%	77%	70%	74%	70%
% audits performed within budgeted hours	Quality		*	75%	86%	80%	77%	80%
participate on ALGA peer review team *	Quality		*	*	*	1	1	1
# of abstracts submitted to ALGA Quarterly *	Quality		*	*	*	4	2	4
cost savings as a % of annual budget	Quality		250%	748%	161%	250%	99%	100%
average hours auditor training to ensure technical proficiency	Quality		*	74	147	40	76	40
<b>Strategic Accomplishments</b>								
FY08 - OIAI passed a peer review performed by the Association of Local Government Auditors which determined that the office was in full compliance with Government Auditing Standards.								
<b>Measure Explanation Footnotes</b>								
* New Measure								
<sup>1</sup> 5 point scale								



**Goal 8 Desired Community Condition 56: COMPETENT, WELL-TRAINED, MOTIVATED EMPLOYEES CONTRIBUTE TO THE ACHIEVEMENT OF CITY GOALS AND OBJECTIVES.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of COMPETENT, MOTIVATED EMPLOYEES	CONCLUSIONS BASED on the DATA					
# Employees Participating in Employee Wellness	Attendance at Annual Employee Wellness Fairs	2005	2006	2007	2008	2009
		871	789	1,108	2,374	2,155
		<i>Data Source: City of Albuquerque, 2009</i>				
# Hires Terminated during Probationary Period	Over the last 4 years, the City has averaged 52 terminations during the probationary period. This represents about 6% of total hires for each of those years. <i>Data Source: City of Albuquerque 2009</i>					
# External (EEOC/HRD) Complaints Received	Human Resources began tracking external EEOC/HRD complaints in Fiscal Year 2006; 66 were received in 2006 followed by 64 in 2007 and 65 in 2008. <i>Data Source: City of Albuquerque 2008.</i>					

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to hire, train, and motivate employees to work in the public's interests?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that hire, train, and motivate employees to work in the public's interests?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$58,986 % of Overall Approved Budget: 6.52%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Human Resources	<b>Personnel Services</b>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Employment</li> <li>• Employment relations</li> <li>• Employee Equity</li> <li>• Classification/Compensation</li> <li>• Employment Testing</li> <li>• Training</li> </ul>	<p>General Fund \$2,237,000</p> <p>Risk Mgt Fund \$94,000</p>	<p>There are abundant, competitive, career oriented employment opportunities.</p> <p>The work environment for employees is healthy, safe and productive.</p> <p>City staff is empowered with information and have information processing capacity.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

Human Resources	<b>Insurances and Administration</b>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Health Insurance</li> <li>• Dental Insurance</li> <li>• Vision Insurance</li> <li>• Wellness Incentive</li> </ul>	Employee Insurance Fund \$55,960,000	<p>Products, services, and materials are obtained efficiently, fairly, and in a timely manner.</p> <p>The work environment for employees is healthy, safe and productive.</p>
Human Resources	<b>Unemployment Compensation</b>	<ul style="list-style-type: none"> <li>• Unemployment Compensation</li> </ul>	Risk Mgt Fund \$ 695,000	City assets are protected while responding fairly to inappropriate City actions.

Program Strategy	Personnel Services	Dept	Human Resources				
DESIRED FUTURE							
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>							
<b>Desired Community Condition(s)</b>							
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
39. There are abundant, competitive, career oriented employment opportunities.							
57. The work environment for employees is healthy, safe and productive.							
58. City staff is empowered with information and have information processing capacity.							
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>							
	FY/03	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09
# of classified/unclassified titles	*	*	*	2132/562	2182/585	tbd	863/213 <sup>1</sup>
# personnel actions completed <sup>1</sup>	596	1,521	1,728	4,025	3,420	3,411	2452
Sick Leave Hours Used per 1,000 Hours Worked	-	48	37	41	41	29	30
Injury Leave Time Hours Used per 1,000 Hours Worked	-	3.4	10.0	4.8	0.7	0.9	6.4
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Provide for the effective administration, compensation, testing, insurance, and training of employees; promote cooperative labor/management agreements; investigate employee and customer complaints; and ensure compliance with federal, state, and local laws, Personnel Rules and Regulations, Merit System ordinance, and City Council resolutions and ordinances so that the work force is motivated, qualified, and contributing to the achievement of City goals.							
<b>Key Work Performed</b>							
<b><u>DEPARTMENT SUPPORT</u></b>							
<ul style="list-style-type: none"> <li>• Consult on departmental personnel issues</li> <li>• Investigate employee and customer complaints</li> <li>• Assist departments in recruiting and selecting qualified applicants</li> <li>• Process all departmental personnel actions and respond to employee grievances</li> <li>• Perform all human resources activities, training, and equipping of staff for the department</li> <li>• Design and deliver safety, skill, management, and leadership training programs</li> <li>• Conduct New Employee Orientation, workforce development training, and leadership and management training programs</li> <li>• Equitably classify positions and compensate employees</li> <li>• Administer and provide tuition assistance</li> <li>• Administer Employee Work Plan and Performance Evaluation Guide</li> </ul>							
<b><u>COMPLIANCE</u></b>							
<ul style="list-style-type: none"> <li>• Administer and ensure compliance with the Personnel Rules and Regulations, Merit System Ordinance, collective bargaining agreements, and federal, state, and local laws</li> <li>• Negotiate labor/management agreements and resolve employee relations issues</li> <li>• Develop, validate, and administer entry-level and promotional testing programs for public safety departments</li> <li>• Insure compliance with local, state, and federal guidelines and standards for programs</li> <li>• Maintain employee records.</li> </ul>							
<b><u>ADMINISTRATION</u></b>							
<ul style="list-style-type: none"> <li>• Set the policy and service direction for the department</li> <li>• Conduct long term planning and develop the department strategic plan;</li> <li>• Provide fiscal direction, budgetary control, and financial management</li> <li>• Perform accounting, payroll, and purchasing functions;</li> <li>• Provide public information to news media, state and federal agencies, and the general public</li> </ul>							

**Planned Initiatives and Objectives**

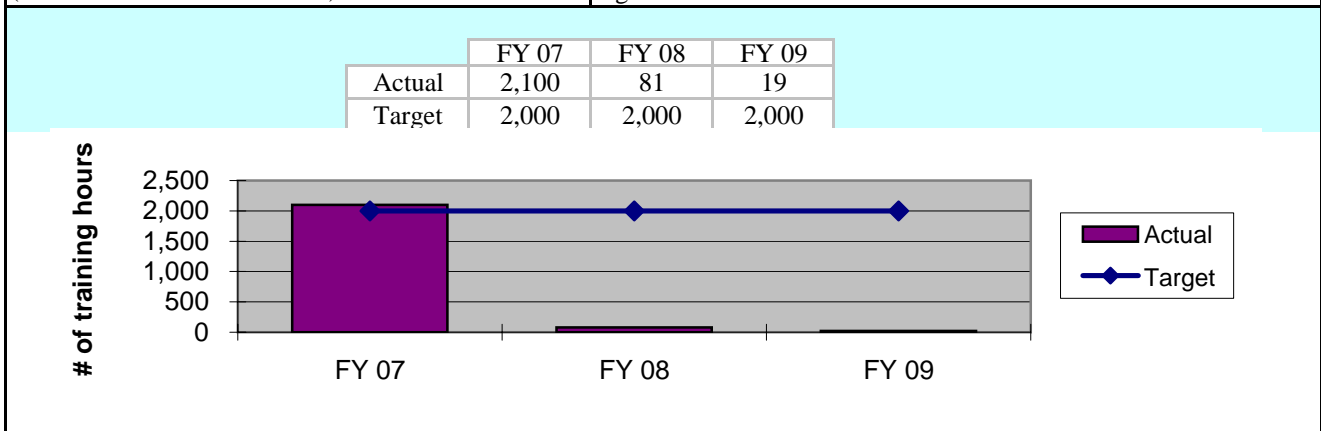
FY/10 GOAL 8 OBJECTIVE 3. Provide training to City supervisors regarding changes to the federal ADA regulations by the end of FY/10.

FY/09 GOAL 8 OBJECTIVE 6. Evaluate the current City Educational Tuition Assistance and Educational Leave Program. Create more specific guidelines to determine allocation of resources. Submit evaluation and recommendations to Mayor and City Council by the end of FY/09.

FY/09 GOAL 8 OBJECTIVE 7. Organize a task force to analyze current recruitment practices in City depts. Identify City best practices & develop a proposal for a general City recruitment strategy by the end of FY/09. Submit a report to the Mayor and City Council by the end of FY/09.

FY/08 GOAL 8 OBJECTIVE 7. Develop a web page and on-line process specifically designed to recruit and maintain a pool of applicants for high turnover positions including Motor Coach and 911 Operators. Report to the Mayor and City Council by the end of second quarter, FY/08.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Increase the hours of supervisor training on federal wage &amp; hour/leave laws</b> (See Planned Initiative above.)	Lack of knowledge of federal wage & hour/ leave laws detracts from the City's ability to ensure compliance with federal regulations.



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	30	32	32	26	26	23
	Risk Mgmt	705	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	2,196	2,468	2,292	2,370	2,163	2,237
	Risk Mgmt	705	42	23	71	92	72	94

**Service Activities**

**Administration - 4710000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	597	933	799	659	602	660

**Measures of Merit**

						Approved		
% HR Program Strategies within 5% or \$100k of appropriated budget	Quality		3/3	2/3	1/3	3	1/3	3
# Citizen Contact/311 cases (Dept. Total)	Output		4,135	4,153	4,545	4,100	5,078	4,600
Internal Customer Satisfaction Survey	Quality		new	5.0	3.9	5.0	5.0	5.0
% of HR employees with Annual Performance Review completed	Output		100%	100%	100%	100%	100%	100%

<b>Employment - 4720000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	441	354	237	478	436	396
<b>Measures of Merit</b>						Approved		
# new hires (classified/sworn)	Output		686/71	1197/56	866/75	600/70	334/230	520/100
# promotions/transfers	Output		330	418	810/335	1000/800	933	978/222
# seasonal hires	Output		877	629	567	1,000	1,050	649
# terminations	Output		1,401	1,276	1,353	1,500	1,566	1,382
# positions advertised internally	Output		816	762	514	1,100	343	581
# positions advertised externally	Output		965	639	475	650	243	50
# applications received electronically / hard-copy	Output		35478 / 1744	40076/ 1480	40,225	46,000	20958 / 814	30000/ 500
# Advertised City-wide positions vacant over 90 days <sup>4</sup>	Quality		141	40	200	85	16	106
# hires terminated during probationary period	Quality		59	40	66	30	44	48
<b>Employee Relations - 4740000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	123	86	103	183	167	189
<b>Measures of Merit</b>						Approved		
Collective bargaining agreements negotiated	Output		7	0	2	7	7	5
# Labor Management Board Hearings attended	Output		24	36	44	36	70	70
# City Bargaining Agreement Grievance Hearings attended	Output		144	51	127	100	114	100
# City Bargaining Agreement grievances	Quality		24	63	109	75	119	100
<b>Employee Equity - 4741000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	General	110	120	136	141	180	164	184
	Risk Mgmt	705	42	23	71	92	72	94
<b>Measures of Merit</b>						Approved		
# external (EEOC/HRD) complaints received	Quality		66	64	65	50		50
# external "cause" findings	Quality		4	2	8	4		5
# "no cause" findings	Quality		new	14	64	45		25
# EEOC/NMHRD Complaints Mediated/Resolved	Quality		new	2/1	16 / 10	8/8		20/15
# employees receiving "Harassment Avoidance" training	Output		1,634	1,173	930	1,200	1432 <sup>5</sup>	1,000
# supervisors receiving "Harassment Avoidance" training	Output		61	80	199	80	196	175
# employee consultations regarding ADA issues	Output		224	81	212	250	176	200
# employees receiving ADA compliance training	Output		1,634	1,153	1,073	900	1242 <sup>5</sup>	1,000

# supervisors receiving ADA compliance training	Output	61	80	119	165	118	75
# department ADA consultations	Output	new	70	172	55	353	250
Constituent contacts and referrals to outside agencies/city depts.	Output	new	159	256	300	243	250
# internal discrimination claims investigated	Output	83	65	27	30		40
# internal discrimination claims verified as having merit	Quality	13	10	9	8		5
# internal discrimination claims subsequently filed with EEOC/HRD	Output	6	8	2	4		1
# internal claims subsequently filed with EEOC/HRD receiving "cause" findings	Quality	4	8	0	1		1
#internal investigations of claims not related to discrimination issues (violence in the workplace, whistleblower retaliation)	Output	49	16	57	35		30

### Classification/Compensation - 4760000

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund						
Budget (in 000's of dollars)	General	110	185	215	277	287	271

### Measures of Merit

		Approved					
# job classifications	Demand	888	904	922	920	943	958
# job descriptions updated or revised	Output	299	424	355	400	298	298
# hours expended on analyses and reclassifications for vacant / filled positions	Output	344	1,650	1,750	1,500	1,700	1,855
# hours expended on classification/compensation analyses and research per analyst	Output	620	994	1,180	1,000	1,624	1,404
# positions reclassified (vacant/filled)	Quality	150/11	220/18	81/40	175/20	102/13	55/7
# new positions created	Output	93	170	82	100	317 <sup>7</sup>	25
# department reorganizations analyzed	Output	4	3	1	1	1	1
# new job descriptions created	Output	58	24	49	50	25	18

### Employment Testing - 4761000

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund						
Budget (in 000's of dollars)	General	110	241	225	216	202	220

### Measures of Merit

		Approved					
# public safety entry-level and promotional processes	Output	7	8	15	9	6	7
# candidates participating in entry-level and promotional processes	Output	1,231	1,210	1,307	1,260	454	510
# public safety candidates participating in bilingual testing processes	Output	New				18	20
# APD entrance exams scanned, scored, & verified for accuracy & statistical reporting	Output	New				909	620
Subject Matter Expert (SME) level of confidence in public safety department testing (5-point scale)	Quality	4.3	4.3	4.3	4.0	4.3	4.0

Candidates' level of satisfaction with testing process (5-point scale)	Quality	4.3	4.3	4.3	4.0	4.2	4.0
# Fire & Police promotional candidates participated in the Key Copy and Clerical Reviews	Output	New				88	100
# test items challenged (n/d)	Output	49/450	51/450	65/450	60/450	28%	30%
# test item challenges upheld (n/d)	Quality	15/60	12/60	22/60	20/60	12%	15%
# out-of-state Police & Fire assessors/evaluators recruited & trained	Output	New				16	15
# public safety employees receiving SME training	Output	9	55	20	9	6	9
# test questions invalidated by SMEs (n/d)	Quality	0/450	0/450	0/450	8/450	0%	7%

### Training - 4799000

		Actual	Actual	Actual	Revised	Actual	Approved	
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	
Input	Fund							
Budget (in 000's of dollars)	General	110	489	519	519	381	348	317
<b>Measures of Merit</b>					Approved			
# employees receiving training <sup>6</sup>	Output	4,517	3,998	6,669	5,000	2,202	2,000	
# employees receiving tuition assistance	Output	303	315	312	310	181	300	
# employees trained as trainers	Output	51	47	102	45	14	50	
# web-based training modules available	Output	41	48	200	65	30	60	
# staff hours designing training	Output	4,610	4,607	2,600	3,500	240	500	
# staff hours delivering training	Output	2,106	2,018	1,809	1,500	424	500	
# City departments using training facilities	Output	new	9	11	8	8	10	
Average LSDP participant pre/post test score	Quality	new	new	11/75	10/90	13/92	12/91	
# Developed Learning Organizations	Quality	5	5	5	5	5	6	
Client confidence in Subject Matter Experts (5-point scale)	Quality	3.7	4.2	4.2	4.5	3.8	4.0	
Client confidence in program/course content (5-point scale)	Quality	3.8	4.1	4.3	4.5	3.7	4.1	
Ratio of PDP graduates receiving job promotions	Quality	18%	20%	n/a	25%	25%	Annual	

### Strategic Accomplishments

FY/09: Design and piloted a tiered "Public Service / Customer Service" curriculum for all employees. Pilot program ended March 2009.

FY/09: Researched best practices for public safety testing and determined APD Entrance Exam does not need to revised and is appropriate, but should be reviewed periodically to make changes, as appropriate.

FY/08: Developed curriculum and delivered four instructional courses to ~1200 City mangers and supervisors at a four-day Management Conference in July 2007.

FY/08: Developed curriculum and delivered half-day Sustainability Awareness Training to ~3800 employees in September and October 2007.

FY/08: Developed and deployed a website to provide City employees with access to FREE web-based instructor led Computer Training for Office Applications. Held sessions in June 2008 to train employees to access and navigate the site.

FY/08: New Customer Service Curriculum developed and piloted at APD Communications (911).

FY/08: Facilitation and project consultation for 21 st Century Task Force; 1/4 cent Sales Tax (City Council) and Climate

FY/08: Collaborated with the Albuquerque Fire Department and the Legal Department to revise the City of Albuquerque

FY/08: Developed, validated and administered the APD Communications Operators' Spanish/English Bilingual

FY/08: Created a single enrollment form for medical, dental and visions benefits. This resulted in a reduction in paper, ink,

FY/08: Expanded the utilization of GOV-TV. Ten shows for the "Wellness Corner" were produced between November 2007 and the end of FY/08. The shows relay credible health related information from medical and heal care providers to
FY/08: Successfully deployed the "Changes That Last a Lifetime" program in collaboration with Abbott Laboratories and the New Mexico Medical Review Association. The 234 City employees who elected to participate received free Body for
FY/08: Deployed one-on-one training for new Personnel Officers and HR Coordinators to familiarize them with the utilization of the lotus employment application tracking system.
<b>Measure Explanation Footnotes</b>
<sup>1</sup> Includes only new hires, transfers, promotions, and terminations. Terminations not included in FY/02, 03, 04, or 05.
<sup>2</sup> 12 of the 38 HR employees received training.
<sup>3</sup> 570 of these were hard-copy applications. These do not include the applications for the Blue Collar/Clerical Pools.
<sup>4</sup> Based on the end of advertisement period to the date the Recommendation for Hire is approved
<sup>5</sup> Includes Water Authority Employees
<sup>6</sup> Training includes New Employee Orientation, Supervisor Training and anything Training is involved with.
<sup>7</sup> FY08/FY09 difference is attributable to inactive positions not being converted into Peoplesoft.



Program Strategy	Insurances and Administration	Dept	Human Resources	
DESIRED FUTURE				
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>				
<b>Desired Community Condition(s)</b>				
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.				
54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.				
57. The work environment for employees is healthy, safe and productive.				
<b>Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.</b>				
	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
# employees eligible for medical coverage (all government entities) <sup>1</sup>	9,238	9,081	9,301	9,489
# COA employees enrolled in medical coverage <sup>1</sup>	5,994	5,708	5,904	5,945
# other government entity employees enrolled in medical coverage <sup>1</sup>	1,903	2,374	2,578	2,424
# total lives insured by COA-provided medical coverages	22,000	20,996	21,620	22,021
# catastrophic medical claims <sup>4</sup>	5	3	10	
Ratio of employee to City contribution	17/83	17/83	17/83	17/83
\$ value of catastrophic medical claims <sup>4</sup>	\$5.57M	\$800K	\$100k	
PROGRAM STRATEGY RESPONSE				
<b>Strategy Purpose</b>				
Administer health, dental, vision, life, and disability insurance benefits and deferred compensation programs to employees of the City of Albuquerque and other government entities, so that employees are healthy, safe, productive and motivated. Coordinate the retirement process so employees have a smooth transition into retirement. Administer all aspects of a large employer insurance program.				
<b>Key Work Performed</b>				
<b><u>BENEFIT EDUCATION</u></b>				
<ul style="list-style-type: none"> <li>• Coordinate communication and education seminars &amp; meetings with employees on benefits offered and availability.</li> <li>• Conduct training seminars with department coordinator to prepare them for questions &amp; procedures in benefits.</li> <li>• Attend Retiree Seminars to assist in the education of procdures necessary for employees to retire.</li> <li>• Develop and distribute communications (newsletters, FAQ sheets) to assist in the education of employee benefits.</li> </ul>				
<b><u>WELLNESS EDUCATION</u></b>				
<ul style="list-style-type: none"> <li>• Coordinate and facilitate health fairs for COA and participating entities</li> <li>• Coordinate and facilitate flu shots for City employees and participating entity employees</li> <li>• Design and implement the City wellness initiative.</li> <li>• Coordinate and facilitate "Lunch &amp; Learn" Seminars to educate employees on the value of good health.</li> </ul>				
<b><u>BENEFIT ADMINISTRATION</u></b>				
<ul style="list-style-type: none"> <li>• Adminstrate daily walk-in and customer service issues (walk-in traffic averages 2750 per year).</li> <li>• Enroll City and County and other eligible participants into the sponsored benefits</li> <li>• Adminstrate all areas of group benefits to include: medical, dental, vision, life, Sup Life, Whole Life, &amp; LTD. (New for</li> <li>• Coordinate insurance and other benefit programs and enrollments for other government entities</li> <li>• Respond to employees, and all other participating entities concerns about claims, cost, and quality of care issues</li> <li>• Provide IS support for HR department. Extract data and create custom reports from City databases for citywide use</li> <li>• Coordinate and manage entitiy meetings held quarterly.</li> </ul>				
<b><u>PROVIDER MANAGEMENT</u></b>				
<ul style="list-style-type: none"> <li>• Monitor all sponsored provider performance</li> <li>• Negotiate and monitor all plan and provider performance measures with financial sanctions</li> <li>• Negotiate rates with health care, dental care, vision, basic life, voluntary life, disability and deferred comp. providers</li> <li>• Monitor employee insurance fund and propose OEB (other employee benefit) rate changes</li> <li>• Contract management of all agreements with medical, dental, vision, life, &amp; disability vendors</li> </ul>				

**RETIREMENT SERVICES**

- Provide personal customer service to individuals faced with various options due to retirement
- Reconcile retiree payroll to ensure that employees are paid and cashed out correctly
- Work closely with PERA and other agencies to ensure that employees have all necessary time and paperwork.
- Coordinate and administer the early retirement program

**FINANCIAL RESPONSIBILITIES**

- Manage benefits payroll deductions and adjustments
- Reconcile and adjust insurance premium billing
- Identify, bill, and reconcile premium payments for employees in a "self-pay" premium situation to include: Military,
- Prepare and manage budget for three different funds ( 110, 705, and 735).
- Prepare and monitor monthly revenue projections and expenditures.
- Process all contracts for HR Department

**Planned Initiatives and Objectives**

FY/08 GOAL 8 OBJECTIVE 5. Analyze FMLA data to identify categories, trends, and patterns of absence, associated costs and intervention opportunities. Report to the Mayor and City Council by the end of second quarter, FY/08. Report results in the Performance Plan.

FY/08 GOAL 8 OBJECTIVE 6. Explore the feasibility and cost effectiveness of outsourcing FMLA leave administration. Report findings to the Mayor and City Council by the end of first quarter, FY/08.

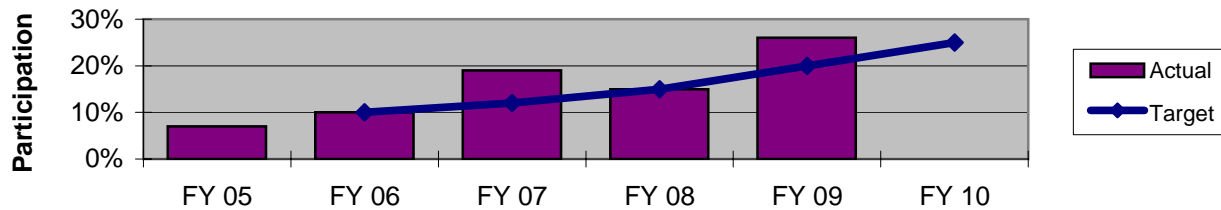
Continue to provide "Choice" in plan design, to allow employees the option in choosing a health plan design that best suits their needs.

Develop Confirmation Statement for employees to clearly identify the benefit options selected and the amounts deducted for each..

Explore new opportunities for expanding employee education, which empower employees to make informed consumer health choices.

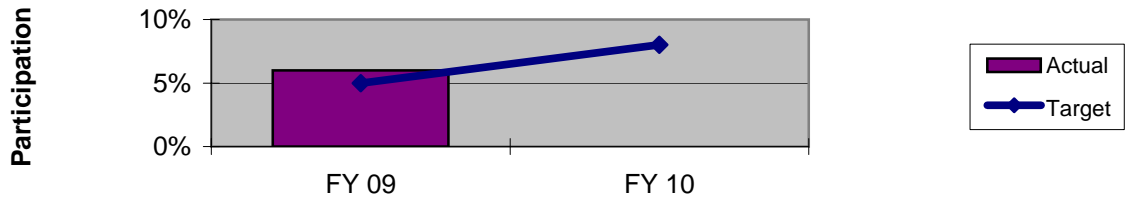
<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Participation in wellness fairs</b>	Wellness fairs have a significant impact on the awareness of health issues and lead to more preventive and early intervention activities, improving the overall health of employees and reducing the costs of health care.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	7%	10%	19%	15%	26%	
Target		10%	12%	15%	20%	25%



Highlighted Measure	Why is this measure highlighted?
Participation in Health Risk Assessment (HRA) completion.	The responses to the questions in the HRA help the City of Albuquerque direct resources and care specific to disease states prevalent within the City of Albuquerque's membership.

	FY 09	FY 10
Actual	6%	
Target	5%	8%



Total Program Strategy Inputs			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Empl Ins	735	10	11	11	11	11	11
Budget (in 000's of dollars)	Empl Ins	735	43,978	42,868	47,425	54,912	54,955	55,960

### Service Activities

#### Administration - 4750000

Budget (in 000's of dollars)			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
	Empl Ins	735	684	646	783	1,012	1,038	1,039

#### Measures of Merit

						Approved		
# employees made aware of health care insurance options and benefits through New Employee Orientation presentations	Output	976	603	913	605	499	650	
# employees made aware of health care insurance options and benefits through open enrollments and other means <sup>3</sup>	Output	6,523	6,380	6,600	6,600	6,031	6,600	
# employees participating in a City-sponsored benefits program	Quality	6,207	5,708	6,510	6,510	6,578	6,658	
Net change in insurance premiums (%) <sup>2</sup>	Outcome	9.16%	1.36%	12.00%	12.00%	2.70%	12.00%	
% eligible employees participating in a City-sponsored medical, dental, or vision program	Quality	97%	92%	93%	94%	94%	93%	
# retirements	Output	310	262	298	330	181	275	
# of retirement procedures briefings or consultations by insurance staff	Output	310	325	268	300	262	250	
Customer satisfaction with the overall level of service provided by staff (10 point	Quality	**		tbd*	7.0	10.0	10.0	

<b>Health Insurance - 4786000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	39,206	38,206	42,172	48,000	48,192	48,675
<b>Measures of Merit</b>						Approved		
# COA employees participating in health care insurance programs	Output		5,999	5,708	5,704	5,704	5,973	5,989
# health insurance options available	Output		4	4	4	4	4	4
# COA employees participating in dependent care assistance programs	Output		46	26	28	40	39	40
# COA employees participating in medical reimbursement program	Output		380	247	301	325	402	385
<b>Dental Insurance - 4787000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	3,556	3,478	3,822	4,300	4,210	4,611
<b>Measures of Merit</b>						Approved		
# COA employees participating in dental insurance programs	Output		6,058	5,752	5,914	6,038	6,025	6,038
# dental plan options available	Output		3	2	2	2	2	2
<b>Vision Insurance - 4789000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	532	538	601	600	615	635
<b>Measures of Merit</b>						Approved		
# COA employees participating in vision insurance programs	Output		4,466	4,347	4,862	4,899	5,075	5,069
# vision plan options available	Output		1	1	1	1	1	1
<b>Wellness Incentive - 4797000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	0	0	47	1,000	900	1,000
<b>Measures of Merit</b>						Approved		
# wellness fairs conducted	Output		1	2	4	4	4	4
Annual Attendance at Health Fairs	Output		789	1,108	2,374	2,000	2,155	2,300
Customer satisfaction with wellness fairs (5-point scale)	Quality		**	5	5	5	5	5
# of voluntary flu shots provided	Output		816	1,440	1,528	1,700	1,482	1,600
% employees receiving City-provided flu shots	Quality		12%	25%	23%	23%	20%	21%

### Strategic Accomplishments

FY 08: Successfully deployed Changes That Last A Lifetime Program as part of the Wellness Program. 234 participants took part in this program which included free Body for Life program materials, educational classes, daily motivational emails and online support with feedback to encourage participant success.

FY 08 Expanded use of GOVTV. 10 shows have been produced on The Wellness Corner since November of 2007. The Wellness Corner airs every Sunday evening at 8:00 PM and at random times throughout the week. The objective of this initiative is to relay credible health related information to City employees as well as the general public

FY 08 - Survey employees about their interest in Voluntary Benefit Programs and Educational Seminars. In addition, I & B contracted with outside TPA to assist in the administration and communication of the voluntary benefit programs.

FY 08 - Eliminated the use of three enrollment forms to one enrollment form for medical, dental, and vision to ease administration efforts.

FY 09 - Accomplished FY 08 objective of identifying eligible dependent information. Dependent information is now being housed in Peoplesoft.

FY 09 - Increased participation in Flexible Spending accounts by 33% since the beginning of FY 09. This is dramatic increase.

FY 09 Established employee survey and competitive bid process for voluntary benefit products. Division will be responsible for administration of Short Term Disability, Pet Insurance, Auto/Home, Accident, Legal, & Long Term Care)

### Measure Explanation Footnotes

\* New measure implemented FY/06

\*\* New measure implemented FY/07

<sup>1</sup> Reflects only medical coverages. Does not include workload associated with dental, vision, basic and supplemental life, and disability insurances or flexible spending plans, deferred compensation programs, death claims, voluntary insurance programs, or retirement processing.

<sup>2</sup> This reflects a change in the overall increases of all our sponsored benefits (medical, dental, vision, life, etc.)

<sup>3</sup> Forms are mailed to employees once per year

<sup>4</sup> Medical claims over \$100,000

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 53. City assets are protected while responding fairly to inappropriate City actions.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need.**

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
# protestable <sup>1</sup> claims against the COA	157	172	98	25	22	36
# non-protestable claims against the COA	132	171	281	207	170	106

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Administer the federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

**Key Work Performed**

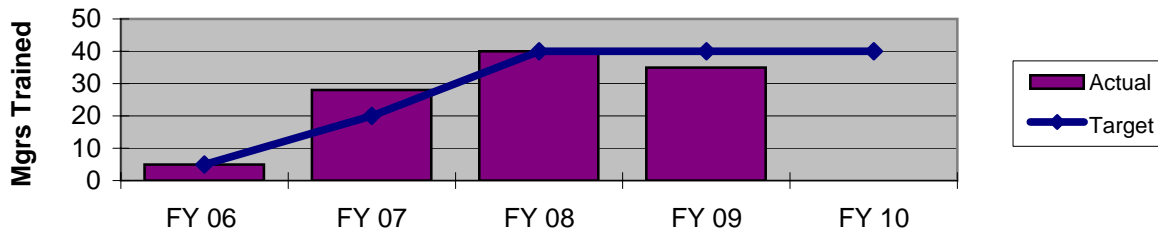
- Administer the federal and state mandated unemployment compensation program on behalf of the COA
- Administer contractor to ensure that the City has representation at the hearings
- Ensure that only valid unemployment claims are processed against the COA accounts
- Provide City representation at unemployment appeal hearings

**Planned Initiatives and Objectives**

Continue to gather data from departments to intervene at the onset of appeals.  
Continue to audit the benefit charges to the City account.

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>The number of department managers and personnel coordinators trained to prepare effective evidentiary case materials.</b>	Preparing effective evidentiary materials is key to successfully challenging unwarranted claims for unemployment compensation against the City of Albuquerque

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	0	5	28	40	35	
Target		5	20	40	40	40



**Total Program Strategy Inputs**

	Fund		Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Risk Mgmt	705	1	1	1	1	1	1
Budget (in 000's of dollars)	Risk Mgmt	705	456	654	521	698	696	695

## Service Activities

### Unemployment Compensation - 4792000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Risk Mgmt	705	456	654	521	698	696	695
Measures of Merit						Approved		
Total Claims	Output		379	232	268	265	412	300
# of protestable <sup>1</sup> claims	Output		98	25	65	80	88	70
# of non-protestable claims	Output		281	207	203	220	324	250
# of protestable claims ruled favorably	Quality		53	16	29	50	33	30
# of protestable claims ruled unfavorably	Quality		30	7	20	25	12	20.0
# of appeal hearings	Output		54	9	22	50	36	30
\$ value of potential liability ('000s)	Output		\$1,543	\$957	\$1,000	\$1,000	\$1,593	\$1,100
\$ savings achieved from favorable decisions ('000s)	Quality		\$236	\$81	\$131	\$200	\$151	\$160

### Strategic Accomplishments

#### Measure Explanation Footnotes

<sup>1</sup> Protestable claim is considered a claim in which the employer feels that an employee's termination of employment followed all company rules and regulations, and that the employer should not be penalized for the termination. Process - Claims are typically received at DOL and DOL in turn notifies the employer. A determination is made on the approval or denial of the claim. Hearings regarding the claims are attended by the TPA on behalf of the City, but these hearings can be initiated by either party and their decisions can be protested up to the Board of Appeals.

**Goal 8 Desired Community Condition 57: THE WORK ENVIRONMENT FOR EMPLOYEES IS HEALTHY, SAFE AND PRODUCTIVE.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of SAFE, PRODUCTIVE WORK ENVIRONMENT	CONCLUSIONS BASED on the DATA				
<b># of Facility Maintenance calls to Dept. of Municipal Development for City Buildings using 311 System</b>	<b>FY07</b> 6,266	<b>FY08</b> 8,599	<b>FY09</b> 8,998	<i>Data Source: City of Albuquerque 2009.</i>	
<b>Injury Leave Time Hours per 1,000 Hours Worked</b>	<b>FY 04</b> 7.46	<b>FY 05</b> 7.92	<b>FY 06</b> 9.14	<b>FY07</b> 9.11	<b>FY08</b> 7.29
<i>Data Source: City of Albuquerque 2008.</i>					

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY’S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to ensure that the work environment is safe and productive?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that ensure that the work environment is safe and productive?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000’s): \$14,032 % of Overall Approved Budget: 1.55%**

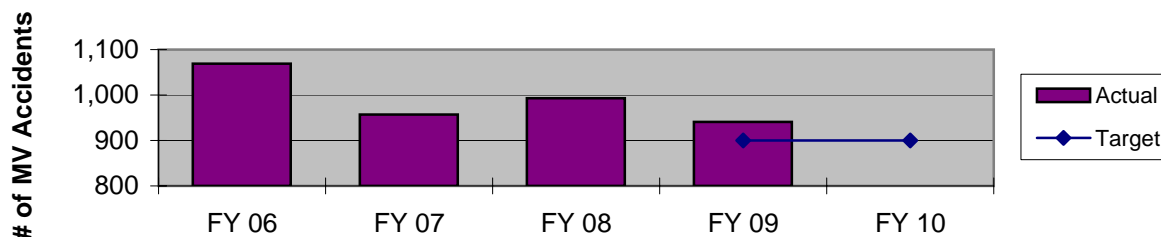
Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Safety Office/Loss Prevention</b>	<ul style="list-style-type: none"> <li>• Safety Commission</li> <li>• Safety Office</li> <li>• Employee Health Services</li> <li>• Substance Abuse Program</li> </ul>	Risk Mgt Fund \$1,725,000	
Municipal Development	<b>City Buildings</b>	<ul style="list-style-type: none"> <li>• Energy Management Services</li> <li>• Facilities Maintenance</li> <li>• Facilities Security Services</li> </ul>	General Fund \$ 8,232,000	<p>City fixed assets, property and infrastructure meet City goals and objectives.</p> <p>Energy consumption is balanced to protect the environment.</p>
Municipal Development	<b>City/County Building</b>	<ul style="list-style-type: none"> <li>• Renovations and Improvements</li> <li>• City/County Building Maintenance</li> <li>• City/County Security Services</li> <li>• Law Enforcement Center</li> </ul>	City/County Facilities Fund \$3,190,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Energy consumption is balanced to protect the environment.</p>
Municipal Development	<b>Plaza del Sol Building</b>	<ul style="list-style-type: none"> <li>• Plaza del Sol Building O&amp;M</li> </ul>	Plaza del Sol Fund \$ 885,000	City fixed assets, property, and infrastructure meet City goals and objectives.



Program Strategy	Safety Office/Loss Prevention	Dept	Finance & Admin Svcs			
DESIRED FUTURE						
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>						
<b>Desired Community Condition(s)</b>						
57. The work environment for employees is healthy, safe and productive.						
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
OSHA reportable injuries per 100 FTEs	12	11	12	16	20	
	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
# of motor vehicle accidents involving City drivers	*	*	1,069	957	993	941
\$ losses due to motor vehicle accidents (MVA) involving City drivers	*	4.3M	4.3M	3.2M	3.8M	2.7M
Sick Leave Hours Used Per 1,000 Hours Worked - (CityWide)	37.37	36.99	33.40	35.15	30.17	28.47
Sick Leave Hours Used Per 1,000 Hours Worked - (Nation; Populations 100K > Above)	29.30	31.20	31.10	31.10	29.80	tbd
PROGRAM STRATEGY RESPONSE						
<b>Strategy Purpose</b>						
Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safety culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.						
<b>Key Work Performed</b>						
<b><u>SAFETY OFFICE/LOSS PREVENTION</u></b>						
<ul style="list-style-type: none"> <li>• Implement or assist in implementation of specific loss reduction procedures as needed or requested by departments.</li> <li>• Identify and investigate safety hazards and consult with departments to develop solutions.</li> <li>• Consult with departments on training of employees about safety procedures, loss prevention techniques and OSHA and ADA Standards.</li> <li>• Insure safety engineering is incorporated in the City's infrastructure and facilities through participation in the Design Review Process.</li> <li>• Administer City Operator Permit Policy</li> <li>• Support the Executive Safety Committee</li> </ul>						
<b><u>EMPLOYEE HEALTH SERVICES</u></b>						
<ul style="list-style-type: none"> <li>• Provide health education, training, provide counseling service for employees in crisis, counseling, physical fitness assessments and train in correct use of gym apparatus.</li> <li>• Train city employees in CPR and First Aid skills.</li> <li>• Encourage utilization of Employee Assistance Program (EAP)</li> </ul>						
<b><u>SUBSTANCE ABUSE PROGRAM</u></b>						
<ul style="list-style-type: none"> <li>• Administer the City's Substance Abuse Policy</li> <li>• Provide education and training in the detection of and the dangers of substance abuse.</li> <li>• Assure Program compliance with all federal, City and Council policy mandates and federal drug and alcohol testing requirements.</li> </ul>						
<b>Planned Initiatives and Objectives</b>						
Implement a new driver safety training program aimed at changing the culture of City Operator Permit holders. Create a paperless COP system within 4 years.						

Highlighted Measure	Why is this measure highlighted?
Number of Motor Vehicle Accidents involving COA Operating Permit holders by 10%.	New drivers training will incorporate behind-the-wheel training as well as classroom lecture beginning in FY/09 in order to more aggressively reduce MVA accidents in order to protect employees and citizens.

	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	1,069	957	993	941	
Target				900	900



Total Program Strategy Inputs		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Risk Mgmt	705	11	11	12	12	12
Budget (in 000's of dollars)	Risk Mgmt	705	1,366	1,160	1,249	1,742	1,725

### Service Activities

#### Executive Safety Committee - 3390000

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Risk Mgmt	705	75	-46	11	100	100	100
Measures of Merit					Approved			
Number of meetings held	Output	New	New	2	4	1	4	
% of commission members attending quarterly meetings	Quality	76%	60%	70%	100%	100%	100%	

#### Safety Office - 3395000

		Actual	Actual	Actual	Revised	Actual	Approved	
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Risk Mgmt	705	692	582	611	802	814	790
Measures of Merit					Approved			
# Employees enrolled in safety training <sup>1</sup>	Output	400	1,200	56	200	20	200	
# Employees in defensive driving <sup>2</sup>	Output	tbd	1,505	1,838	1,500	2,504	1,500	
# Auto accidents reviewed to determine preventability <sup>3</sup>	Output	60	75	401	540	432	526	
% Auto accidents reviewed to determine preventability	Output	6%	8%	40%	75%	46%	75%	
# DRC Projects reviewed <sup>4</sup>	Output	316	367	340	320	321	340	
# Comments made on DRC Projects <sup>5</sup>	Output	713	990	930	800	895	800	
% Comments on DRC Projects resolved <sup>6</sup>	Quality	51%	52%	52%	53%	53%	52%	
# Initial safety inspections conducted	Output	31	21	51	75	81	60	

**Employee Health Services - 3396000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund						
Budget (in 000's of dollars)	Risk Mgmt	705	276	280	288	284	271
<b>Measures of Merit</b>					Approved		
# enrolled in CPR training	Output	810	419	547	300	211	30
# enrolled in Automated External Defibrillator (AED) training	Output	0	84	0	100	16	100
# enrolled in First Aid training	Output	1,181	728	736	500	83	300
# enrolled in EAP Group training	Output	1,198	1,402	1,847	1,000	1,333	1,200
# employees participating in EAP <sup>7</sup>	Output	347	313	1,334	290	311	300
Gym participation <sup>8</sup>	Output	15,388	13,309	12,570	12,000	10,249	10,000
# Participants in Yoga and Jazzercise classes <sup>8</sup>	Output	3,735	3,338	795	3,000	1,502	800
# Health counseling, education and evaluations performed	Output	866	663	427	500	39	500
Workforce penetration rates - CPR <sup>9</sup>	Quality	12.5%	6.4%	8.4%	4.6%	3.2%	5.3%
Workforce penetration rates - AED <sup>9</sup>	Quality	0.0%	1.3%	0.0%	1.5%	1.0%	0.0%
Workforce penetration rates - First Aid <sup>9</sup>	Quality	18.0%	11.2%	11.3%	7.7%	1.3%	7.0%
Workforce penetration rates - EAP group training <sup>3</sup>	Quality	18.5%	22.0%	28.4%	15.0%	21.0%	12.0%
Workforce penetration rates - EAP individual assistance <sup>7,9</sup>	Quality	5.3%	4.8%	5.1%	4.5%	4.8%	2.7%
Workforce penetration rates - Health counseling, education, and evaluations performed <sup>9</sup>	Quality	13.0%	10.2%	6.6%	7.7%	1.0%	3.7%

**Substance Abuse Program - 3397000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Input	Fund						
Budget (in 000's of dollars)	Risk Mgmt	705	323	344	339	556	564
<b>Measures of Merit</b>					Approved		
# drug tests administered	Output	3,686	4,066	3,263	3,876	3,094	3,300
# of group trainings conducted	Output	33	29	38	34	34	34
# positive drug test results	Quality	60	46	35	53	41	46
% of positive test results	Quality	1.7%	1.1%	1.1%	1.3%	1.3%	1.1%
% drug tests administered not in compliance with Federal regulations	Quality	0%	0%	0%	0%	0%	0%

**Strategic Accomplishments**

**Measure Explanation Footnotes**

- <sup>1</sup> Safety training conducted by staff of the Loss Prevention Section.
- <sup>2</sup> Online, OnRoad and Classroom training conducted by Loss Prevention and departmental trainers.
- <sup>3</sup> Accidents reviewed by department committees or the Fleet Safety Officer.
- <sup>4</sup> DRC (CABQ Design Review Committee) - Engineering group review of public infrastructure and facilities for conformance with codes and standards.
- <sup>5</sup> Total number of comments on DRC projects by Loss Prevention
- <sup>6</sup> Percentage of Loss Prevention Comments resolved to the satisfaction of the Loss Prevention Section.
- <sup>7</sup> Number only included initial assessment or first time visits and does not include follow-up or returning visits.
- <sup>8</sup> Duplicated counts - Total times participated not by individual employee count
- <sup>9</sup> Penetration % based on 6,500 total employees.

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 36. Energy consumption is balanced to protect the environment.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	FY06	FY07	FY08	FY09
<b>building inventory ARC/GIS</b>	**	**	20%	40%
<b># buildings maintained</b>	145	168 <sup>2</sup>	193 <sup>2</sup>	193
<b>square footage maintained</b>	2,120,000	2,120,000	2,316,580	2,410,000

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide management, maintenance and security services for City buildings including; fire stations, police stations, senior centers Pino yards, and provide security services for; transit facilities, solid waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach, so that residents, visitors and city employees are provided safe, well maintained and productive environments while at City facilities.

**Key Work Performed**

- Provide building maintenance services at 193 buildings through centralized command system.
- Provide security services at Pino Yards, Balloon Museum, and the Tingley Aquatic Park.
- Review and monitor energy and water consumption of city buildings and equipment.
- Negotiate contracts and conduct contract monitoring and compliance activities.
- Identify new applicable energy management technologies.

**Planned Initiatives and Objectives**

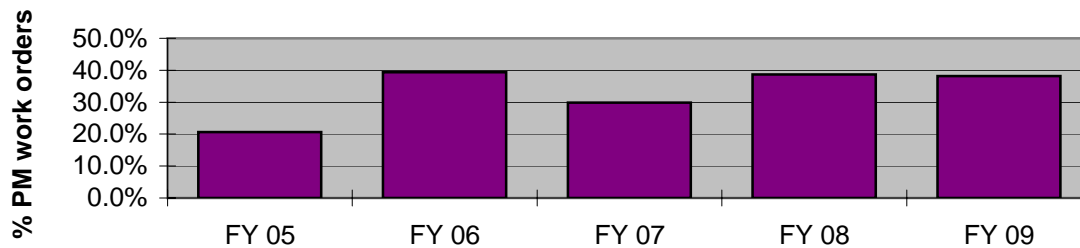
FY10 Goal 8, OBJECTIVE 2. Implement the Automated Energy Reduction Control System in partnership with the State of New Mexico and the University of New Mexico for use in specific City owned buildings to respond to Demand Reduction requests from the local utility. Begin implementation and report progress to the Mayor and City Council by the end of fourth quarter FY/10. (DMD, City Buildings)

FY09 Goal 8, OBJECTIVE 4. Utilizing the approved 2007 G.O. bonds, continue to identify and implement renewable energy projects through the Albuquerque Energy Conservation Council, in support of the 2030 resolution in order to continue reducing carbon based energy use 10% every 5 years, becoming carbon neutral by 2030. Report completed projects and progress in Performance Plan, beginning in the second quarter of FY/09. (DMD/City Buildings)

- Continue integrating building/facility data into ARC/GIS database.
- Implementing centralized maintenance management system, using 311 & centralized administrative functions.

Highlighted Measure	Why is this key measure highlighted?
The percentage of preventative maintenance work orders to reduce unscheduled repairs.	Appropriate preventative maintenance will reduce unscheduled repairs and improve the condition of City facilities.

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	20.6%	39.4%	29.9%	38.7%	38.2%



### Total Program Strategy Inputs

		Actual	Actual	Actual	Revised	Actual	Approved
	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	General	110	118	128	120	119	118
Budget (in 000's of dollars)	General	110	6,635	7,694	7,735	8,294	8,232

### Service Activities

#### Energy Management Services - 2625000

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09
Budget (in 000's of dollars)	General	110	140	146	188	166	173

#### Measures of Merit

					Approved		
\$ spent on 3% for Energy Projects (\$000's)	Output					\$436k	\$750k
% of renewable electricity used by City	Quality	15.0%	15.0%	15.0%	20.0%	20.0%	20.0%
% of renewable natural gas used by City	Quality	2.0%	2.0%	5.0%	5.0%	5.0%	5.0%
Kwh of electricity used (in millions)	Output	241	219	250	280	220	294
MMbtus of natural gas used (thousands)	Output	634	629	637	735	671	772

#### Facilities Maintenance - 2631000

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09
Budget (in 000's of dollars)	General	110	3,169	3,487	3,421	3,570	3,295

#### Measures of Merit

					Approved		
Facility area maintained (million sq. ft.)	Output	2	2.23	2.32	2.41	2.41	2.5
# preventative maintenance work orders completed	Output	2,095	1,784	2,100	2,100	2,179	2,450
# repair work orders completed	Output	3,221	4,182	3,326	3,400	4,423	5,800
# total work orders completed	Output	5,316	5,966	5,426	5,500	6,602	8,250
Ratio of preventative to total orders	Quality	39.4%	29.9%	38.7%	38.2%	33.0%	29.7%
311 Cases for Maintenance Requests	Demand	0	6,265	8,132	*	8,683	8,500
311 Cases Maintenance - FAQ	Demand	0	335	454	*	306	350

311 Cases Maintenance	Demand	27	26	13	*	9	10
Total Maintenance 311 Cases	Demand	27	6,626	8,599	0	8,998	8,860

**Facilities Security Services - 2689000**

		Actual	Actual	Actual	Revised	Actual	Approved
		FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Input General	Fund 110	3,226	4,064	4,126	4,558	4,565
<b>Measures of Merit</b>					Approved		
Area secured/patrolled (million sq. ft.)	Output	1.9	2.81	2.81	2.98	2.98	2.98
Area secured/patrolled per Ofc 000sq/ft	Output	20.7	28.15	28.15	29.84	29.84	30.1
# calls for service	Output	1,767	1,510	1,792	1,800	1,849	2,000

**Strategic Accomplishments**

Completed: Goal 5, OBJECTIVE 1. (FY/08) Pending approval and appropriation of funds from 2007 G.O. bonds, implement renewable energy projects in support of the 2030 resolution, reducing carbon based energy use 10% every 5 years in order to become carbon neutral by 2030. Report progress in the Performance Plan annually. (DMD/City Buildings)

**Measure Explanation Footnotes**

- <sup>1</sup> Area decreased due to services no longer required at the Convention Center. The Civic Plaza is patrolled with a portion of the security staff from the Convention Center.
- <sup>2</sup> Large multi-building facilities are now calculated as per total number of buildings on premises.
- \* new measure implemented in year indicated, although historical data may exist.

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

**Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.**

	FY06	FY07	FY08	FY09
<b>building inventory ARC/GIS</b>	**	5%	20%	40%
<b># calls for service (security)</b>	234	235	345	292

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide management, maintenance, and security services for the City/County building and the Law Enforcement Center (LEC), so that residents have access to City services, and employees have safe, healthy and productive work environments.

**Key Work Performed**

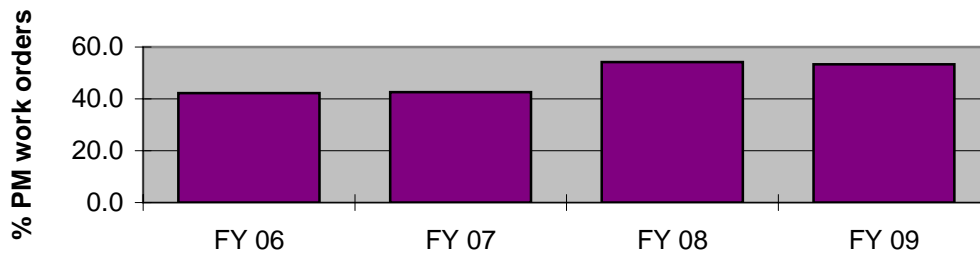
- Perform building maintenance activities; painting, plumbing, electrical, etc. for 312,435 sq/ft of City/County Building, and 50,888 sq/ft Law Enforcement Center.
- Provide security services for the City/County building 24/7/365 and for the LEC 24/7/365.
- Renovate and improve the buildings.
- Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

**Planned Initiatives and Objectives**

Continue integrating building/facility data into ARC/GIS system.  
 Implementing centralized maintenance management system, using 311 & centralized administrative functions.

<b>Highlighted Measure</b>	<b>Why is this key measure highlighted?</b>
<b>The percentage of preventative maintenance work orders to reduce unscheduled repairs and to prevent premature deterioration of the facility.</b>	Appropriate preventative maintenance will reduce unscheduled repairs and improve the condition of the facility.

	FY 06	FY 07	FY 08	FY 09
Actual	42.2	42.6	54.2	53.3



**Total Program Strategy Inputs**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Full Time Employees	City/Co	290	20	20	20	20	20	20
Budget (in 000's of dollars)	City/Co	290	3,166	2,856	3,004	4,215	4,020	3,190

**Service Activities**

**Renovations and Improvements-2678000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	City/Co	290	429	151	220	1,436	1,436	50

**Measures of Merit**

Renovation and Improvement Projects	Output	See Accomplishments below						
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**City/County Building Maintenance - 2682000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	City/Co	290	2,054	1,932	2,037	1,943	1,748	2,221

**Measures of Merit**

			Approved					
# preventative maintenance work orders completed	Output	1298	1300	1430	1325	1631	1500	
Repair work orders completed	Output	1776	1754	1210	1775	1489	1800	
# total work orders completed	Output	3074	3054	2640	3100	3120	3300	
Ratio of preventative to total orders	Output	42.2%	42.6%	54.2%	42.7%	52.3%	45.5%	

**City/County Security Services - 2683000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	City/Co	290	290	320	299	355	355	361

**Measures of Merit**

			Approved					
# security calls for service	Demand	340	232	345	350	292	140	

**Law Enforcement Center - 2684000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	City/Co	290	393	452	448	481	481	558

**Measures of Merit**

			Approved					
# preventative maintenance work orders completed	Output	315	660	645	360	450	645	
# repair maintenance work orders	Output	450	347	346	470	375	500	
# total work orders completed	Output	765	1007	991	830	825	1145	
Ratio of preventative to total work orders	Quality	41.2%	65.5%	65.1%	43.4%	54.5%	56.3%	
Avg # people screened per day	Output	20	25	28	30	32	60	

**Strategic Accomplishments**

Upgrades to video surveillance system and access controls system completed at City/County Building.

**Measure Explanation Footnotes**



Program Strategy		Plaza del Sol Building			Dept		Municipal Development											
DESIRED FUTURE																		
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>																		
<b>Desired Community Condition(s)</b>																		
57. The work environment for employees is healthy, safe and productive.																		
61. City fixed assets, property, and infrastructure meet City goals and objectives.																		
<b>Measures of Outcome or Need: Results related to goals, purpose and customer need.</b>																		
		<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>													
<b>building inventory ARC/GIS<sup>2</sup></b>		**	**	20%	40%													
<b># calls for service (security)</b>		133	133	148	157													
PROGRAM STRATEGY RESPONSE																		
<b>Strategy Purpose</b>																		
Provide management, maintenance, and security services for the Plaza del Sol building, so that residents, clients and City departments have access to a healthy, safe and productive environment.																		
<b>Key Work Performed</b>																		
<ul style="list-style-type: none"> <li>• Perform building maintenance activities; painting, plumbing, electrical, etc., for the 88,254 sq/ft Plaza del Sol building.</li> <li>• Provide security services 24/7/365.</li> <li>• Conduct semi-annual mock security scenarios.</li> <li>• Test fire safety systems and conduct fire drills monthly.</li> <li>• Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).</li> </ul>																		
<b>Planned Initiatives and Objectives</b>																		
Continue integrating building/facility data into ARC/GIS database.																		
Implementing centralized maintenance management system, using 311 & centralized administrative functions.																		
Computerized maintenance Management software to come on-line in FY07.																		
Highlighted Measure			Why is this key measure highlighted?															
The percentage of preventative maintenance work orders to reduce unscheduled repairs.			Appropriate preventative maintenance will reduce unscheduled repairs and improve the condition of the facility.															
			FY 06	FY 07	FY 08	FY 09												
	Actual		42.6%	48.2%	59.8%	63.8%												
<table border="1"> <caption>% PM work orders</caption> <thead> <tr> <th>Fiscal Year</th> <th>% PM work orders</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>42.6%</td> </tr> <tr> <td>FY 07</td> <td>48.2%</td> </tr> <tr> <td>FY 08</td> <td>59.8%</td> </tr> <tr> <td>FY 09</td> <td>63.8%</td> </tr> </tbody> </table>									Fiscal Year	% PM work orders	FY 06	42.6%	FY 07	48.2%	FY 08	59.8%	FY 09	63.8%
Fiscal Year	% PM work orders																	
FY 06	42.6%																	
FY 07	48.2%																	
FY 08	59.8%																	
FY 09	63.8%																	
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved										
	Fund		FY 06	FY 07	FY 08	FY 09	FY09	FY 10										
Full Time Employees	Plaza	292	7	7	7	7	7	6										
Budget (in 000's of dollars)	Plaza	292	756	793	804	862	862	885										

## Service Activities

### Plaza del Sol Building O&M - 2693000

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY09	FY 10
Budget (in 000's of dollars)	Plaza	292	756	793	804	862	862	885
Measures of Merit						Approved		
# preventative maintenance work orders completed	Output		375	525	505	430	697	460
# routine maintenance work orders	Output		506	564	340	570	396	600
# total work orders completed	Output		881	1089	845	1000	1093	1060
Ratio of preventative to total work orders	Quality		42.6%	48.2%	59.8%	43.0%	63.8%	43.4%
# security calls for service	Output		131	141	148	150	157	200

### Strategic Accomplishments

#### Measure Explanation Footnotes

**Goal 8 Desired Community Condition 58: CITY STAFF IS EMPOWERED WITH INFORMATION AND INFORMATION PROCESSING CAPACITY.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of CITY STAFF EMPOWERED WITH INFORMATION	CONCLUSIONS BASED on the DATA
Ratio Workstations to Total City Employees	In FY/03 44% of the City's full time employees had workstations. This rose to 52% in FY/07 and 85% in FY/08. <i>Data Source: City of Albuquerque 2008</i>
# E-mail Accounts / Number of City Employees (non-seasonal)	In FY/03, 42% of the City's full time employees had City email accounts. This rose to 84% in FY/09. <i>Data Source: City of Albuquerque 2009</i>

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to empower its staff with information and processing capacity?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that empower its staff with information and processing capacity?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$10,684 % of Overall Approved Budget: 1.18%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<b>Centralized Information Technology Services</b>	<ul style="list-style-type: none"> <li>• Enterprise Resource Planning (ERP)</li> <li>• Strategic Support</li> <li>• Business Intelligence / GIS</li> <li>• Collaboration &amp; Desktop Technology</li> <li>• Departmental Systems</li> <li>• Finance/HR</li> <li>• Infrastructure</li> <li>• Public Services</li> <li>• Water Utility Authority</li> <li>• Bernalillo County Information Technology Support</li> </ul>	General Fund \$ 8,727,000	<p>Customers conveniently access City services and officials.</p> <p>Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p>
Finance and Administrative Services	<b>Communications Services</b>	<ul style="list-style-type: none"> <li>• Telecommunications</li> <li>• Network Communications</li> <li>• Radio Communications</li> </ul>	Communications Mgt Fund \$ 1,957,000	<p>Effective information technology infrastructure is accessible throughout the community.</p> <p>Residents are safe.</p>

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 58. City staff is empowered with information and have information processing capacity.
- 50. Customers conveniently access City services and officials.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.**

City of Albuquerque Citizens' Perceptions of Community Conditions survey:					2003	2005	
Ease of access of City web page <sup>1</sup>					3.8	3.9	
% residents accessing City web page <sup>1</sup>					37%	55%	
	2003	2004	2005	2006	2007	2008	2009
% Visits to City web page by Albuquerque residents						55%	71%
Unique Visitors to City web page <sup>3</sup>					2,415,833	2,580,165	2,620,736
Ratio workstations to total City Employees	3000/6824	3100/7036	3500/7163	4105/7455	4167/8025	5451 / 6437	?? / 5940
Number of major application systems over 10 years old				38	34	34	29

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Help people get their jobs done through high quality IT business solutions, delivered in a professional manner, such that the customer believes the value received is worth the money.

**Key Work Performed**

**ERP**

Enterprise Resource Planning (ERP) Project to implement PeopleSoft Human Resources (including Payroll), Financials, and Budgeting.

**Strategic Support**

Manages Information Technology programs across the division including Finance, Division Strategy and Planning, Organizational Change, Project Management Oversight, and Operational Management.

**Business Intelligence and GIS**

Support of technology solutions to extract and present data for the purposes of improving operational and strategic decision making across City functions. Systems supported include COGNOS and ESRI GIS (Geographic Information

**Collaboration and Desktop Technology**

Support of enterprise-wide standard technologies including email, content management (e.g., SharePoint), instant messaging, file sharing, and other collaboration tools. Also includes standard office productivity tools such as Microsoft

**Departmental Systems**

Line of business support for areas other than Finance/HR. Includes support of enterprise solutions used for department line of business functions (e.g., CRM, FileNet) as well as department-specific solutions.

**Finance and Human Resources (HR)**

Support of the City's production financial, HR and budgeting systems. Financial systems include treasury, cashiering, point of sale, investment management, accounting, payroll, and purchasing.

**Infrastructure**

Support of the components that enable all information technology related services. Components include servers, database administration systems, data back-up and recovery, service management tools, and 24X7 operations.

**Public Services**

Support of internet-based systems used directly by the public. Systems include the City's public website (www.cabq.gov) and other interactive and work order related functions such as web payments.

**Water Utility Authority**

Maintain and increase the functionality of the Customer Information System (CIS).

**Bernalillo County IT Support**

Provide mainframe computer systems and production support, computer room environmental controls and security, file back-up and recovery support, and uninterrupted power for Bernalillo County equipment in the computer room  
 Also, print production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declarations for Bernalillo County.

**Planned Initiatives and Objectives**

FY/09 GOAL 8 OBJECTIVE 1. Configure, test, and implement the following Phase I ERP modules by the second quarter of FY/09: Human Resources (payroll, time and labor, benefits administration), General Ledger, Purchasing, Accounts Payable, Project Costing and Commitment Control. Provide a status report to the Mayor and City Council by the third quarter, FY/09.

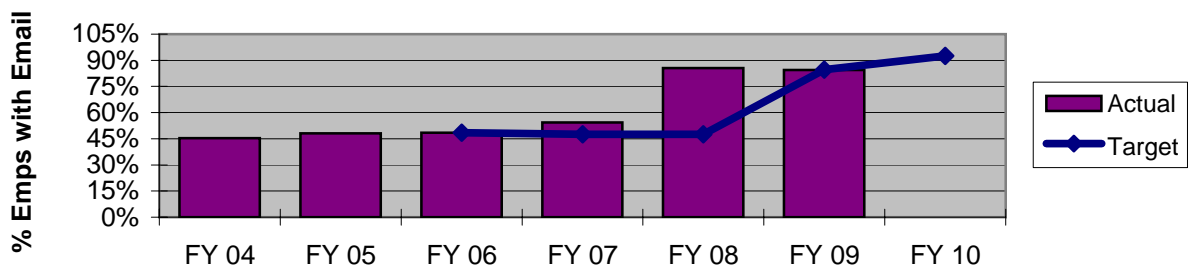
FY/09 GOAL 8 OBJECTIVE 2. Configure, test, and, if feasible, implement the following Phase II ERP modules by the third quarter of FY/09: Budget Preparation, Fixed Asset Management, Inventory, and eProcurement. Provide a status report to the Mayor and City Council by the fourth quarter, FY/09.

Major projects that will be worked during FY09 are:

1. Complete the reorganization of the City's website so that it is topic-based
2. Complete the conversion of the City's eMail system from Lotus Notes to Outlook/Exchange
3. Configure, test, and implement the following ERP modules: GL, Financial Budget Preparation

<u>Highlighted Measure</u>	<u>Why is this measure highlighted?</u>
<b>Number of email accounts / number of City employees (non-seasonal)</b>	The better connected to email, the better City employees are able to conduct City business.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	45%	48%	48%	54%	86%	84%	
Target			48%	48%	48%	85%	93%
Email Accts	3196	3441	3615	3907	5509	5013	5500
City Employees	7036	7163	7455	7190	6436	5940	5940



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	66	91	91	58	59	54
	Fund	285	4	4	0	0	0	0
Budget (in 000's of dollars)	General	110	7,732	9,702	10,395	9,775	9,070	8,727
	Fund	285	106	283	0	0	0	0

**Service Activities**

**Enterprise Resource Planning (ERP) (2538000)**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110		1,510	1,628	1,214	1,126	989
<b>Measures of Merit</b>						Approved		
# of ERP Modules Implemented		Output	*	*	*	7	13	3

**Strategic Support (2542000)**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110	New Activity Effective FY 09			821	762	862
<b>Measures of Merit</b>						Approved		
# Fund 730 PCs purchased		Output	14	22	15	0	0	0
# ISD IT Projects initiated		Output	*	14	12	10	8	5
% ISD IT projects initiated with Concept Report and Project Initiation Report		Output	*	43%	75%	75%	88%	75%
# Contracts managed		Output	120	158	182	180	130	180
# ISD vendors		Output	71	82	98	145	148	145
% ISD vendors paid using ACH		Output	42	32	28	30	15	30
# TRC requests processed, not including ISC requests		Output	446	205	393	400	248	300
Total Value of TRC requests processed, not including ISC requests ( in thousand \$)		Output	\$ 3,521	\$ 2,308	\$ 1,061	\$ 1,000	\$ 2,098	\$ 1,000
# ISC requests processed		Output	16	29	41	40	29	30
Total Value of ISC requests processed (in thousand \$)		Output	\$ 6,926	\$ 5,515	\$ 3,303	\$ 3,500	\$ 1,864	\$ 1,500
Number of I-series in ISD vs. non-ISD employees including WUA support		Quality	63/32	63/40	59/35	61/49	57 / 31	51/35

**Business Intelligence / GIS (2547000)**

	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110	New Activity Effective FY 09			769	714	765
<b>Measures of Merit</b>						Approved		
# GIS applications / FTE		Output	44/1	60/2	47/2	55/ 2	71/2	45/2
# of BI/GIS Project Requests addressed		Output	*	*	*	4	25	2
# of BI/GIS Applications supported		Output	*	*	*	58	74	50
% of BI/GIS Applications fully documented		Output	*	*	*	50%	50%	50%
# Cognos Internal unplanned outages		Output	*	*	*	0	13	0
% Cognos Internal planned availability		Quality	*	*	*	99%	99%	99%
# GIS Internal unplanned outages		Output	*	*	*	0	3	0
% GIS Internal planned availability		Quality	*	*	*	99%	99%	99%

**Collaboration & Desktop Technology (2546000)**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars) <sup>3</sup>	Input	Fund	New Activity Effective FY 09			1,555	1,443	1,436
<b>Measures of Merit</b>						Approved		
# GF networked PCs maintained / FTE & temps	Output		4105/4.5	4167/2	5451 / 6	5500 / 6	4203/6	5500 / 6
% GF networked PCs at City standards	Quality		91%	82%		50%		
# eMail unplanned outages	Output		*	*	*	0	66	0
% eMail planned availability	Quality		*	*	*	99%	98%	99%
# SharePoint unplanned outages	Output		*	*	2	0	3	0
% SharePoint planned availability	Quality		*	*	98%	99%	99.0%	99%
# File Server unplanned outages	Output		*	*	*	0	17	0
% File Server planned availability	Quality		*	*	*	99%	99.0%	99%
# email accounts / support FTE	Output		3615/4	3907/3	5509/2	4800/2	5013/2	5500/2
# unsolicited emails blocked (000's)	Output		8,000	11,852	31,606	20,000	46,519	45,000
# active user Ids supported*	Output		5,126	5,852	6,152	6,100	5,264	5,000
# help desk calls processed	Output		19,919	22,979	16,736	16,000	18,798	16,000
# PC Support help requests	Output		3,236	3,997	3,818	4,000	9,525	4,000
# email help requests	Output		1,922	1,487	348	1,800	1,472	1,800
% Level 1 calls for service resolved within 1 hour.	Quality		54%	53%	47%	50%	52%	50%
# password reset requests	Output		5,820	6,550	4,857	5,000	4,673	5,250

**Departmental Systems (2545000)**

			Actual	Actual	Actual	Revised	Actual	Approved
			FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars) <sup>3</sup>	Input	Fund	New Activity Effective FY 09			513	476	468
<b>Measures of Merit</b>						Approved		
# CRM unplanned outages	Output		*	*	*	0	4	0
% CRM planned availability	Quality		*	*	*	99%	99.0%	99%
# of Legacy Dept Applications Retired	Output		*	*	*	5	1	0
# Dept System Project Requests addressed	Output		*	*	*	3	5	0
# Dept Applications supported / FTE	Output		*	*	*	59 /	58 / 4	50 / 3
% Dept Applications fully documented	Output		*	*	*	50%	50%	50%
# of CRM Work Order systems	Output		*	8	3	3	3	3

**Finance / HR (2543000)**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars) <sup>3</sup>	Input General	Fund 110	New Activity Effective FY 09			1,602	1,486	1,358
<b>Measures of Merit</b>						Approved		
# Fin/HR Legacy Applications Retired	Output		*	*	*	5	1	1
# Fin/HR Project Requests addressed	Output		*	*	*	2	3	1
# Fin/HR Applications supported / FTE	Output		*	*	*	5 /	5	4
# Production HR/Payroll systems unplanned outages	Output		*	*	*	0	3	0
% Production HR/Payroll systems planned availability	Quality		*	*	*	99%	99%	99%
# Financial Systems unplanned outages	Output		*	*	*	0	3	0
% Financial Systems planned availability	Quality		*	*	*	99%	99%	99%
% of Fin/HR Applications fully documented	Output		*	*	*	75%	75%	50%

**Infrastructure (2550000)**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars) <sup>3</sup>	Input General	Fund 110	New Activity Effective FY 09			2,350	2,181	2,242
<b>Measures of Merit</b>						Approved		
# large databases maintained / FTE	Output		148/5	230/6	263/5	260/5	303/5	293/5
# of Online Tests to City employees	Output		*	2,368	2,579	2,500	2,630	1,000
# servers maintained / FTE	Output		166/6	224/5	271/5	250/5	292/5	278/5
# systems help requests	Output		706	3,006	1,955	1,000	1,174	1,000
# active user Ids supported*	Output		5,126	5,852		6,100	5,283	6,100

**Public Services (2548000)**

			Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars) <sup>3</sup>	Input General	Fund 110	New Activity Effective FY 09			620	575	607
<b>Measures of Merit</b>						Approved		
# Public Svc Projects Waiting Resources	Output		*	*	*	0	3	0
# Public Svc Project Requests addressed	Output		*	*	*	2	2	2
# of Public Svc Applications supported / FTE	Output		*	*	*	22/	22 / 4	22 / 4
% of Public Svc Applications fully documented	Output		*	*	*	50%	50%	50%
# of Public Web Applications	Output		17	27	29	27	36	27
# of Intranet Applications	Output		18	34	36	36	36	36
# of Internet point-of-sale services	Output		0	3	5	4	5	3
# of Site Visits to the Internet (in thousands)	Output		500	5,400	5,802	2,500	5,959	6,000
# WWW service unplanned outages	Output		*	*	*	0	21	0
% WWW service planned availability	Quality		*	*	*	99%	99.0%	99%



# Cognos External unplanned outages	Output	*	*	*	0	3	0
% Cognos External planned availability	Quality	*	*	*	99%	99%	99%
# GIS External unplanned outages	Output	*	*	*	0	17	0
% GIS External planned availability	Quality	*	*	*	99%	99%	99%
# of Online Payment Types	Output	1	5	5	5	4	4
# of Employees trained in Contribute	Output	75	116	38	50	53	40

**Water Utility Authority (2541000)**

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09
Budget (in 000's of dollars) <sup>3</sup>	General	110	307	358	328	331	307
<b>Measures of Merit</b>						Approved	
# bills produced <sup>4</sup>	Output	190,000	2,278,696	2,313,508	1,500,000	1,745,027	N/A
# bills paid via the Web <sup>4</sup>	Output	5,100	106,888	168,084	75,000	48,211	N/A
# help requests processed	Output	66	49	246	250	N/A	N/A

**Bernalillo County Information Technology Support (7405010)**

		Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09
Budget (in 000's of dollars) <sup>3</sup>	Revenue	285	106	283	63	91	91
<b>Measures of Merit</b>						Approved	
# Notices of Value printed	Output	270,202	270,540	273,329	270,000	275,078	N/A

**Strategic Accomplishments**

**FY09**

Implemented PeopleSoft Financial Management System modules (General Ledger, Project Costing, Accounts Payable, Implemented PeopleSoft Human Resources Management System modules (Benefits Administration, Time and Labor, Implemented Sirius ware at indoor and outdoor swimming pools  
Implemented CRM Help Desk module  
Upgraded to Cognos version 8.3. Created reports in support of ERP project  
Implemented Q Cards (Mayor's priority). This included rollout and implementation of Sirius ware at Treasury, Art and Implemented City's first payment kiosk at Transit ATC  
Improved purchase process of POS hardware, saving 2-4 weeks from the procurement process  
Implemented the First Server internal GIS application (traffic barricades)  
Expanded and refined rollout of Google Maps to include library map, Council Districts, Bike Paths, School locations  
Created KMZ extract model to automatically export KMZ files for Web from GISSQL (also used for other Web maps)  
Updated Solid Waste web application for trash day change and recycle information  
Improved geocoding for all ArcIMS sites by creating custom geocoding indexes  
Added spatial information to CRM reports  
Improved data quality of intersection points on every street  
Added TIDD boundaries from documents and made them available through GIS.  
Upgraded Filenet to final anticipated release  
Completed interface between ERP and Filenet imaging system  
Reduced billing reconciliation from 2 weeks to 2 days  
Created ARRA process site  
Set up new secure site for vendor and business partner work (partner.cabq.gov)  
Migrated MMRS migrated from EHD and passed ownership to EOC  
Migrated HR/DRC Quickplace from Lotus Quickplace to eWeb  
Migrated the following sites to Plone: Animal Welfare, Transit, Construction, Flood, Childcare, CIP, Aquatics, Holiday  
Created the following Plone folders: Q Cards, Severe Weather, Traffic, Recovery  
Improved overall quality of www.cabq.gov by deprecating the old FAQ site  
Established Jazkarta contract for consultancy and support assistance of www.cabq.gov  
Created and deployed several City of Albuquerque branded e-newsletters on topics including Summer and Winter Fun  
Established City YouTube account when Google Video stopped accepting videos

**FY09 Strategic Accomplishments (Continued)**

Implemented Twitter accounts for City of Albuquerque  
Created and populated Flickr account for BioPark  
Created public Flickr accounts to solicit photography of Freedom Fourth and Great Race Down the Rio Grande  
Created stock images for the following: Rio Grande Zoo, Botanic Garden, Albuquerque Aquarium, Tingley Beach,  
Completed new VoIP installations at the following sites: Sixth Area Command, NM Water Utilities Acquisition,  
Upgraded and enhanced 1 Civic Plaza Phone room HVAC systems  
Executed new multi-year Verizon Wireless Cell Phone Contract  
Executed extensions to Black Box managed service contract that stabilizes maintenance, and service costs for eight years  
Developing and implementing migration plan for 1100 lines at 274 sites from obsolete Qwest Centrex service to an IP  
Developing and implementing new Telecom billing system due to new ERP system.  
Upgraded Pino Yards, City Hall, Transit (Daytona, Alvarado, Yale) to 10Gb speeds, APD N. Valley Campus  
Connected the following fiber sites: Alb Museum, Fire Station 21/6th Area Command, Wells Park CC, Zoo, Aquarium,  
Connected all APD Substations to Lightweight Access Points for simple management  
Upgraded Core network switches in ISD for network access from remote locations  
Upgraded aging firewalls at City Hall and Pino Yards  
Programmed and installed the International Talk Around Channel (ITAC) repeaters that are required by the federal  
Move Bernalillo County Animal Control over to the County's 800 MHz System Public Safety radio system and added  
Put both the City and County Integrated Alarm Systems (IEA) on the City LAN  
Added "Generator Running" alarms to our IEAs at all City and County transmit sites.  
Completed the list of equipment needed to update the Public Safety radio systems to current technology.  
Reached agreement with Sprint/Nextel in order to reconfigure 90 repeaters and 8000 radios for Albuquerque and  
Reprogrammed nearly 4000 Public Safety radios throughout the City and County and have not had any disruptions to  
Established a basic IT Configuration Management process utilizing a number of interconnected internal web-based lists  
Implemented blade server and a storage network to consolidate power and system level functions into integrated chassis  
Implemented a high performance data backup infrastructure based on IBM's Tivoli Storage Manager (TSM).  
Implemented Symantec Enterprise Vault email archiving system for City user mailboxes that archives email daily.  
Rebuilt City Exchange email servers to improve performance and recovery time.  
Implemented a modern three-tier hardware infrastructure for City production PeopleSoft Enterprise Resource Planning  
Implemented replicas of City production PeopleSoft ERP and CRM infrastructure with up-to-date copies of data at Pino  
Established replicas of the City's Microsoft Active Directory root and domain controllers at Pino Yards and at the  
Implemented Microsoft Office Communications Server and made Microsoft Office Communicator client software

**Measure Explanation Footnotes**

- <sup>1</sup> 2001, 2003, 2005 Citizen Perception of Community Condition Survey
- <sup>2</sup> ISD Annual Customer Survey
- <sup>3</sup> External Traffic Only (Does not include city employees or CCC Staff)
- <sup>4</sup> During FY/09 the water authority will convert to a new way of producing bills which will not include COA services
- \* New Measure

Program Strategy	Communications Services	Dept	Finance & Admin Svcs				
DESIRED FUTURE							
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>							
<b>Desired Community Condition(s)</b>							
58. City staff is empowered with information and have information processing capacity.							
20. Effective information technology infrastructure is accessible throughout the community.							
11. Residents are safe.							
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>							
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Public Safety System Availability	100%	100%	100%	100%	100%	100%	
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provision of telecommunications services, equipment and infrastructure. <sup>1</sup>							
<b>Key Work Performed</b>							
<b><u>Telecommunications</u></b>							
<ul style="list-style-type: none"> <li>• Provide telecommunications equipment and systems combined with public and private network services to 13,000 telephone stations located in over 250 City-wide locations on a 24X7 basis</li> <li>• On a monthly basis, accurately journal voucher all departments for their billable service activity.</li> <li>• Provide equipment and system services to City wireless voice, pager and data customers.</li> <li>• Provide multi-vendor/contractor coordination for equipment, service and maintenance for all City entities, 311, E-911 and all Public Safety non-emergency systems.</li> </ul>							
<b><u>Network</u></b>							
<ul style="list-style-type: none"> <li>• Provide the technical networking support and expertise for the city's community wide networks.</li> <li>• Provide equipment and system services to City wireless voice, pager and data customers.</li> <li>• Provide multi-vendor/contractor coordination for equipment, service and maintenance for all City entities.</li> <li>• Assess, design, develop, implement, administer and maintain the city's 802.xx wireless voice and data equipment and infrastructure.</li> <li>• Continue deployment of fiber connectivity via franchise agreements.</li> </ul>							
<b><u>Radio</u></b>							
<ul style="list-style-type: none"> <li>• Assess, design, develop, implement, administer and maintain the city's wireless RF voice and data equipment and infrastructure.</li> <li>• Administration of Federal Communication Commission licenses for voice, radio and microwave radio systems.</li> <li>• Monitor equipment life cycles and maintenance trends for risk and/or replacement.</li> <li>• Monitor versions of code and implement upgrades on software, hardware and firmware.</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
Continue coordination and planning of the 700 Mhz project.							
Continue federally mandated 800 MHz spectrum rebanding project for public safety.							
Coordinate the installation of PSAP furniture and equipment.							

<b>Highlighted Measure</b>			<b>Why is this measure highlighted?</b>						
<b>Allocation cost per telecommunications port</b>			The lower the rate, the less cost for City service customers.						
		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	
Actual		2.50	2.39	2.39	2.29	2.29	2.29		
Target				2.39	2.29	2.29	2.29	2.29	
<b>Cost per port</b>									
		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	
	<b>Total Program Strategy Inputs</b>								
			Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
	Full Time Employees	Fund	745	12	12	12	18	18	18
	Budget (in 000's of dollars)	Fund	745	1,056	1,117	1,144	2,077	1,984	1,957
	<b>Service Activities</b>								
	<b>Telecommunications - 2561000</b>								
		Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	Fund	745	235	294	355	437	386	325	
<b>Measures of Merit</b>							Approved		
# of cell phones supported per Finance Technician	Output	949/0.5	1200/0.5	1237/0.5	1237/0.5	1694/.05	1334/.05		
# of pagers supported per Finance Technician	Output	1116/.05	1116/.05	850/0.5	850/0.5	811/.05	783/.05		
# stations in > 250 City-wide locations for which 24X7 maintenance is provided per Technician	Output	14839/0.5	14900/.05	14900/0.5	14900/0.5	12555/.05	12300/.05		
% of Qwest, ISP, wireless and contract vendor utility bills audited	Output	100%	100%	100%	100%	100%	100%		
Percent of service requests responded to within a three to five day time period after receipt of request.	Quality	*	90%	95%	92%	92%	92%		
Percent of vendor bills reconciled, audited and paid within 30 days after receipt.	Quality	*	90%	92%	92%	92%	92%		

**Network - 2565000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Fund	745	New Activity Effective FY 09			746	721	701
<b>Measures of Merit</b>						Approved		
Total # network locations supported/FTE	Output		155/3.5	174/3	182/3	184/4	189/4.5	190/4.5
# Fiber connected locations*	Output		16	20	19	25	26	28
# Government Wireless locations*	Output		40	64	48	72	72	74
# Public access wireless locations*	Output		18	25	28	30	38	32
# leased line locations*	Output		99	97	99	92	91	89
# Network help requests	Output		838	1,247	1,234	1,000	1,023	1200

**Radio Communications - 2563000**

			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Fund	745	821	823	789	894	877	931
<b>Measures of Merit</b>						Approved		
# completed Service Requests per Number of Radio Technician	Output		4235/4	3878/3.5	4235/3.5	42003/5	4830/5	4200/5
Same Day Turnout Service	Output		47%	50%	54%	52%	51%	50%
Public Safety System Availability	Output		100%	100%	100%	100%	100%	100%

**Strategic Accomplishments**

**FY08**

Began 800 MHz re-banding project  
 Installed 511 vehicle radios and MDT's to include APD J fleet, Transit's 700 series buses, Transit Sunvan fleet  
 Migrated AFD fire alerting system to new CADS  
 Performed major network upgrades at 8 city facilities  
 Installed new broadband management server for Free Wireless at Civic Plaza and at the Sunport  
 Installed new Voice over IP system at 4 city facilities  
 Installed new PBX telephone systems at 4 city facilities

**Measure Explanation Footnotes**

\* new measure

**Goal 8 Desired Community Condition 60: CITY REAL PROPERTY IS EFFECTIVELY OBTAINED AND MANAGED IN THE PUBLIC'S INTEREST, AND DISPOSED OF WHEN PUBLIC PURPOSE HAS CHANGED.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of R-O-W MANAGEMENT	CONCLUSIONS BASED on the DATA						
Number of Parcels Owned by the City of Albuquerque	FY03	FY04	FY05	FY06	FY07	FY08	FY09
	2,366	2,274	2,284	2,310	2,395	2,475	2,584
	<i>Data Source: City of Albuquerque</i>						
Total Franchise Dollars Received	Payments for the use of City Rights of Way totaled over \$24 million in FY/06, compared to slightly over \$18 Million in FY/00, increasing every year between those years. <i>Data Source: City of Albuquerque</i>						

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- How does the City of Albuquerque obtain, manage, and dispose of real property?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that obtain, manage, and dispose of real property?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$579      % of Overall Approved Budget: 0.06%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Legal	<b>Real Property Services</b>	<ul style="list-style-type: none"> <li>• Real Property</li> <li>• Open Space</li> </ul>	General Fund \$ 579,000	Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.  City fixed assets, property, and infrastructure meet city goals and objectives.

DESIRED FUTURE

**GOAL 8 - Governmental Excellence and Effectiveness**

**Desired Community Condition(s)**

- 60. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.
- 59. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

**Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs**

Number of Parcels owned by the City of Albuquerque including R-O-Ws <sup>1</sup>

FY03	FY04	FY05	FY06	FY07	FY08	FY09
2,366	2,274	2,284	2,310	2,395	2,475	2,639

PROGRAM STRATEGY RESPONSE

**Strategy Purpose**

Provide comprehensive real property services to the Mayor, City Council, City Departments and citizens so that all Real Estate is obtained in a timely manner to complete programs' goals and objectives; fair compensation for sellers and buyers is negotiated; and quality, timely information is available on the real property and open space lands in order for stakeholders to determine that the properties are held appropriately to meet the CABQ objectives, goals and planned growth strategies.

**Key Work Performed**

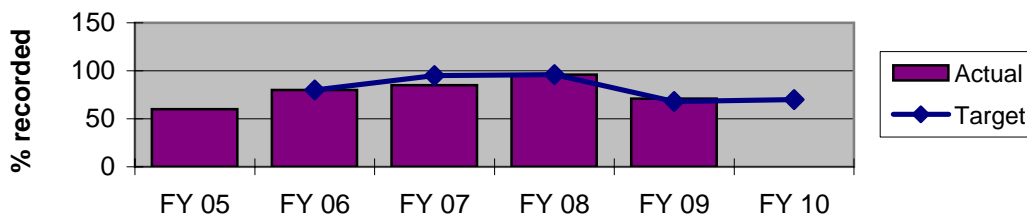
- Provide property/real estate services that meet the Goal & Objectives of the City.
- Negotiate Right of Way acquisitions.
- Purchase or sell properties as required by city departments.
- Arrange for appraisals and title searches on properties of interest.
- Obtain environmental impact studies.
- Maintain property inventory data base (GIS).

**Planned Initiatives and Objectives**

FY/10 Goal 8, OBJECTIVE 4. Develop the parameters for completing a comprehensive inventory of City owned properties in two phases. Phase One will consist of identifying the resources and locations of City property information and assessing the data base requirements needed to input a comprehensive data base as well as link properties with the City's GIS system. At a minimum, the data base will include street address, UPC code, type of property, size, date purchased, Department holder, purchase price and most recent appraised value. Other data elements may be added as deemed reasonable. Phase Two will consist of implementing the data base, entering available data and researching missing elements. (Legal, Real Property Services)

<u>Highlighted Measure</u>	Why is this measure highlighted?
<b>Increase the number of real property and open space parcels recorded in current inventory.</b>	Citizens, Administration and City Council need to know that all City-owned real properties are identified, valued and appropriately recorded to assure that they are accounted for in a responsible manner.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Actual	60	80	85	96	71	
Target		80	95	96	68	70



<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	General	110	8	8	8	8	8	8
Budget (in 000's of dollars)	General	110	470	468	475	542	519	579
<b>Service Activities</b>								
<b>Real Property - 3444000</b>								
	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110	470	468	475	487	464	521
<b>Measures of Merit</b>								
# Right of Way Negotiations completed	Output		75	39	32	65	110	112
Number of Acquisition Requests incl ROWs	Output		45	30	25	68	68	tbd
Number of parcels acquired <sup>2</sup>	Output		40	29	12	12	5	6
Percent of properties acquired on time and within budget <sup>1</sup>	Quality		100%	100%	100%	100%	100%	100%
Average acquisition cost per parcel <sup>2</sup>	Quality		5,288	5,300	5,630	5,700	5,700	5,700
Revenues of Surplus Property	Output		540,000	8.6M	0	100,000	0	200,000
# parcels owned by COA <sup>3</sup>	Output		2310	2395	2507	2581	2584	2588
<b>Open Space - 3445000</b>								
	Input	Fund	Actual FY 06	Actual FY 07	Actual FY 08	Revised FY 09	Actual FY 09	Approved FY 10
Budget (in 000's of dollars)	General	110	0	0	0	55	55	58
<b>Measures of Merit</b>								
# sales, purchases or exchanges of property for open space	Output		0	2	2	2	3	2
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Properties acquired within agreed upon time frame and budget.								
<sup>2</sup> ESTIMATED Real Property personnel, fees and cost expenditures associated with each parcel acquisition. FY07 to be determined based on departments needs.								
<sup>3</sup> Snapshot taken in May of each year, based on Bernalillo County Assessors' Office data. NO ROW PARCELS								
* Indicates new measure for FY06								



**Goal 8 Desired Community Condition 61: CITY FIXED ASSETS, PROPERTY, AND INFRASTRUCTURE MEET CITY GOALS AND OBJECTIVES.**

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of CITY FIXED ASSETS	CONCLUSIONS BASED on the DATA
<p><b>% City Vehicles Using Alternative Fuels</b></p>	<p>Forty-two percent of the City of Albuquerque's fleet utilizes alternative fuels, not including police patrol cars. APD will begin purchasing E-85 cars in 2008. The City was ranked 4th among the 50 largest cities for alternative fuel city fleets. <i>Data Source: SustainLane Government, 2006.</i></p>

**KEY QUESTIONS FOR CITIZENS, MUNICIPAL LEADERS, AND CITY MANAGERS TO CONSIDER WHEN EXAMINING THE CITY'S PERFORMANCE PLAN.**

- What does the City of Albuquerque do to manage its fixed assets to achieve community goals?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that manage its fixed assets to achieve community goals?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

**Amount Invested to Impact DCC from all Funds (in 000's): \$12,407    % of Overall Approved Budget: 1.37%**

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
<p>Finance and Administrative Services</p>	<p><b>Fleet Management</b></p>	<ul style="list-style-type: none"> <li>• Operations and Administrative Support</li> <li>• Maintenance and Operations</li> </ul>	<p>Fleet Mgt Fund \$ 12,407,000</p>	<p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>The work environment for employees is healthy, safe and productive.</p>

Program Strategy	Fleet Management	Dept	Finance & Admin Svcs				
DESIRED FUTURE							
<b>GOAL 8 - Governmental Excellence and Effectiveness</b>							
<b>Desired Community Condition(s)</b>							
61. City fixed assets, property, and infrastructure meet City goals and objectives.							
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
57. The work environment for employees is healthy, safe and productive.							
<b>Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need.</b>							
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
<b>Avg # vehicles in service/ total # in Fleet</b>	93%	94%	94%	77%	81%	69%	80%
<b>Average Fleet miles per fuel unit - MPG</b>	13.0	11.3	9.9	11.0	ND	10.3	12.1
PROGRAM STRATEGY RESPONSE							
<b>Strategy Purpose</b>							
Purchase, analyze, maintain, repair, replace, and retire the City's fleet of vehicles and rolling stock, except for vehicles of the Aviation, Transit, Fire, and Solid Waste Departments, and the Police SID unit, so that City employees are able to serve customers as efficiently and effectively as possible.							
<b>Key Work Performed</b>							
<ul style="list-style-type: none"> <li>• Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs</li> <li>• Operate and provision two vehicle maintenance and repair facilities</li> <li>• Operate and maintain two parts inventories</li> <li>• Operate three main fueling stations and 24 other fueling locations</li> <li>• Assist departments with the compilation, specification, and approval of vehicle purchase requests</li> <li>• Provide recommendations to assist departments in managing the fleet size in accordance with the Vehicle Replacement Program</li> <li>• Monitor warranty status of vehicles</li> <li>• Maintain detailed maintenance records on each vehicle and each piece of rolling stock</li> <li>• Train employees</li> <li>• Conduct weekly and monthly safety meetings and inspections</li> <li>• Manage service, parts and labor, fuel, and vehicle purchase contracts</li> <li>• Provide a variety of analyses for vehicles, fuels, and shop productivity</li> <li>• Retire and dispose of outdated vehicles and rolling stock</li> <li>• Perform payroll and other administrative functions for division</li> </ul>							
<b>Planned Initiatives and Objectives</b>							
FY/09 GOAL 8 OBJECTIVE 3. Develop a plan for replacing the fuel tanks and extending the service life of the Pino Yards Fuel Facility. Examine options to downsize the Pino Yards Fuel Facility and add a West Side Fueling Station. Provide a report to the Mayor and City Council by the end of first quarter, FY/09.							

Highlighted Measure			Why is this measure highlighted?					
Shop Productivity =		Hours billed Regular Hours Paid	Increasing shop productivity will minimize downtime for vehicles and ensure they are available for their intended use.					
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	
Actual	59%	61%	58%	70%	69%	65%		
Target			75%	75%	75%	75%		
<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Revised	Actual	Approved
	Fund		FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Full Time Employees	Flt Mgmt	725	53	50	50	50	49	44
Budget (in 000's of dollars)	Flt Mgmt	725	11,608	12,197	14,258	13,749	12,893	12,407
<b>Service Activities</b>								
<b>Operations and Administrative Support - 2810000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Flt Mgmt	725	479	668	498	721	645	691
<b>Measures of Merit</b>						Approved		
# of vehicles and pieces of rolling stock	Output		3,297	3,237	3,271	3,163	4,482	4,375
<b>Maintenance and Operations - 2820000</b>								
			Actual	Actual	Actual	Revised	Actual	Approved
	Input	Fund	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10
Budget (in 000's of dollars)	Flt Mgmt	725	11,129	11,529	13,760	13,028	12,248	11,716
<b>Measures of Merit</b>						Approved		
# work orders completed	Output		18,259	13,914	13,148	13,600	12,900	13,500
# jobs deferred to contractor <sup>1</sup>	Output		New	ND	2,541	2,200	3,497	4,500
# of fuel units dispensed (thousands)	Output		1,283	2,565	2,774	2,600	2,753	2,830
Shop productivity	Quality		58%	70%	69%	75%	55%	75%
% of preventive work orders to repair work orders	Quality		29%	36%	56%	65%	39%	70%
\$ value of parts inventories	Output		106,566	91,787	68,430	100,000	111,105	85,445
Hit rate of in-stock parts requests	Quality		83%	85%	54%	85%	58%	85%
Average # vehicles in service	Outcome		2,543	2,618	2,251	2,764	3,585	3,719
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Jobs deferred to contractor may or may not include some level of work performed by city personnel								

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