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**The Budget is also available Online at
<http://www.cabq.gov/budget>**



City of Albuquerque Approved Budget FY/11 Approved Performance Plan

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

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City of Albuquerque FY/11 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 **how** the desired **outcomes are achieved**, impacted, or influenced.
3. **Augment financial data** provided to policy makers **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.abqprogress). 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 in FY/11 to the City's Performance Plan including a new format. In an effort to better understand the context of each performance measure, each "key work performed" has been matched up with the appropriate measures which demonstrate the work which is done. A "Data Process Maturity" column has been added to the far right of the performance measures. Additionally, a Highlighted Measure is depicted in a graph with an explanation about why this measure is important and what story it tells.

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. 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.

TRANSPARENCY AND ACCOUNTABILITY IN GOVERNMENT

The Performance Plan is a vital piece of the City's efforts to achieve public transparency and accountability. Transparency ensures that information is available that can be used to measure local government performance and as well as guarding against any possible fraud, waste or misuse of powers by city employees, vendors, managers and elected officials. In that sense, transparency serves to achieve accountability and helps ensure that government is providing services that demonstrate a public value.

Performance measurement can act as a powerful tool to align strategic planning, budgeting and management, with evaluation and reporting in a system that helps create an accountable and transparent organization. Such an organization is able to be responsive to changing community condition and needs.

The use of performance measurement provides decision makers with data on how well the organization has met established targets and can empower them with performance data to make necessary management decisions to achieve desired results. Making this data available to the public keeps government accountable to all stakeholders.

Making the shift to focusing on results built on meaningful measurement, accountability and transparency 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 09) for the progress made to date. The changes made in FY/11 are steps forward in achieving performance accountability and transparency in the City of Albuquerque.

PERFORMANCE PLAN ELEMENTS

Goal

In accordance with the requirements of the City Charter 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.

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.

Performance Measures

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.

Outcome Measures

Though the most difficult to quantify and measure, outcome measures demonstrate whether the service provided has achieved the desired results in the community, or an interim step in the achievement of those results.

Annual Objectives

Annual Objectives are specific steps for achieving the Five-Year Goals, usually fitting within the scope of one particular service activity. 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 Annual 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.

Strategic Accomplishments

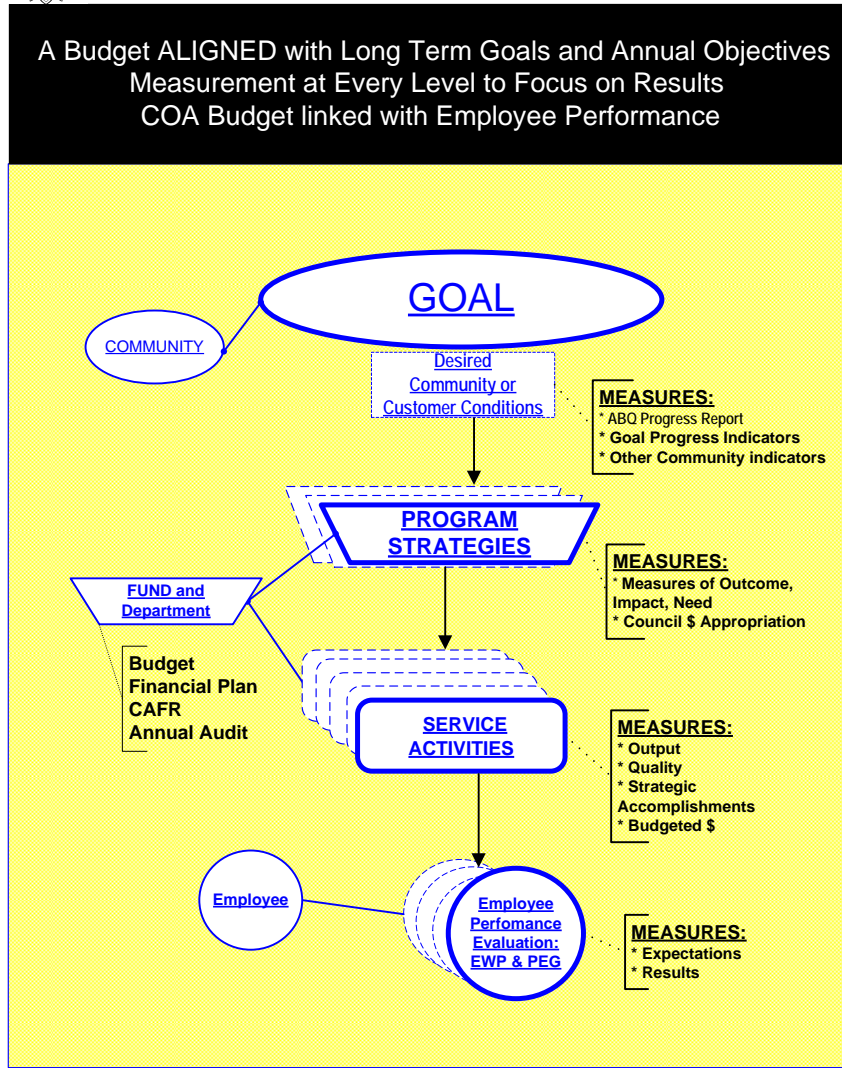
In those cases in which Service Activities focus primarily on one of the following — planning functions, strategic support, or individual project implementation — “output” may be better identified as a specific strategic accomplishment. This is work that is both tangible and major in scope, but does not lend itself readily to unit measurement, for example, the opening of Community Center or the achievement of an Annual Objective.

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.

VISION: Albuquerque is a thriving high desert community of distinctive cultures creating a sustainable future.		
Goal Area	Goal Statement	Desired Community or Customer Conditions
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.	<ol style="list-style-type: none"> 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 3. Youth achieve responsible social development. 4. Residents are active and healthy. 5. Residents have access to physical and mental health care. 6. Families are secure and stable. 7. Safe, decent and affordable housing is available. 8. Senior citizens live and function in optimal environments. 9. Residents are safe from public health risks. 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
PUBLIC SAFETY	Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> 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. 15. Domestic animals are responsibly cared for and provided safe and healthy home environments. 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.
PUBLIC INFRASTRUCTURE	<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"> 17. A reliable water system meets health and safety standards. 18. Wastewater systems meet quality standards. 19. A storm water system protects the lives and property of residents. 20. Effective information technology infrastructure is accessible throughout the community. 21. Residents have safe and affordable integrated transportation options that meet the public's needs. 22. The street system is well designed and maintained. 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. 24. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed.
SUSTAINABLE COMMUNITY DEVELOPMENT	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"> 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 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.

<p>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</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>ECONOMIC VITALITY</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>COMMUNITY AND CULTURAL ENGAGEMENT</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>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</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>

Program Strategy	Program Strategy Name The program strategy is: (1) the level at which the City Council appropriates budget dollars; (2) the approach used to address the Goal and Desired Community Condition(s) identified below; (3) services sharing common purposes; (4) organization of the general ledger, for accounting and reporting purposes.	Department:	The City's organizational entity that spends the appropriation and carries out the strategy.
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Strategy Purpose: The Strategy Purpose statement summarizes why the City performs services funded through this program strategy, for whom, and what outcome is anticipated. The Strategy Purpose statement is short and starts with an action verb that leads to a service SO THAT customers are impacted in a certain way.

DESIRED FUTURE

Goal:	One of eight long term goal areas adopted by the Mayor and City Council, based on citizen input and IPC recommendations.	Desired Community Conditions:	(1) The program strategy influences up to 4 of the 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 the ends described here. These conditions are measured in the Albuquerque Progress Report and by the Measures of Outcome below.
#			

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		Data Process Maturity
A high level summary 'headline' of the outcome, impact, or need measures in this section.	Outcomes are community or customer conditions addressed by the program strategy and provide context for the program strategy. Outcome measures indicate if the condition is improving or declining. Some of these come from the Albuquerque Progress Report 2008. Impact is the part of the outcome attributable to the program strategy. Need quantifies potential demand among the customers or potential customers of the program strategy. These measures indicate broad conditions that the program strategy addresses.	Data are the end result of the collection, handling, and reporting processes used to produce the performance measures. These processes each have certain characteristics, which are reflective of the process' maturity. Maturity, in this sense, is a measure of the quality of the source and the degree to which the process is standardized, consistent, documented, repeatable, and subject to quality assurance practices. Validated measurement processes are the most mature, characterized by high quality data sources; efficient, standardized, consistent, and documented processes; and regular quality assurance reviews. Other levels of maturity are Managed and Ad Hoc . This is further explained in the Performance Plan Introduction.

HIGHLIGHTED MEASURE	Why is this measure highlighted?													
Any measure associated with this program strategy that uses data to tell a story of interest to citizens, decision-makers, or staff.	Data can be shown from measurements repeated over time or from a single measurement. The Highlighted Measure can be used to highlight a change in a community or customer condition or a change in the need or demand for a service in this program strategy. An element of the program strategy that has been particularly successful or a troublesome challenge in the program strategy are also candidates for the Highlighted Measure.	<p>Actual</p> <table border="1"> <caption>Actual Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>85</td> </tr> <tr> <td>FY 06</td> <td>90</td> </tr> <tr> <td>FY 07</td> <td>95</td> </tr> <tr> <td>FY 08</td> <td>100</td> </tr> <tr> <td>FY 09</td> <td>105</td> </tr> </tbody> </table>	Fiscal Year	Value	FY 05	85	FY 06	90	FY 07	95	FY 08	100	FY 09	105
Fiscal Year	Value													
FY 05	85													
FY 06	90													
FY 07	95													
FY 08	100													
FY 09	105													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Name	#	Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
		By fund , the dollars budgeted, expended, or Approved.					By fund, the number of budgeted FTE positions .					

Service Activities										
Service Activity Name and Number <small>(may be multiple Service Activities per Program Strategy)</small>	Budget <small>(000's of \$)</small>	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Name	#							
				By fund, the dollars budgeted, expended, or Approved.						
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Important services, processes, functions, activities that are performed to carry out the purpose of the program strategy, as described above.	Measures of work performed		Output	Output measures quantify the amount of Key Work Performed or services delivered.						
	Service units produced		Output							
	Quality of the work performed or service delivered		Quality	Quality measures address customer satisfaction with the Key Work Performed or the timeliness, accuracy, or efficiency of the work.						
Service Activity Name and Number	Budget <small>(000's of \$)</small>	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Name	#	By fund, the dollars budgeted, expended, or Approved.						
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Important services, processes, functions, activities that are performed to carry out the purpose of the program strategy, as described above.	Measures of work performed		Output	Output measures quantify the amount of Key Work Performed or services delivered.						
	Service units produced		Output							
	Quality of the work performed or service delivered		Quality	Quality measures address customer satisfaction with the Key Work Performed or the timeliness, accuracy, or efficiency of the work.						
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives				Strategic Accomplishments						
Major initiatives, annual objectives, or major projects for which resources will be expended in the upcoming fiscal year.				Annual Objectives completed in the prior year.						
				Significant achievements associated with the program strategy that are not necessarily the day-to-day work performed; e.g. opening a new facility.						
				External recognition of high levels of performance or results related to the program strategy.						
Measure Explanation Footnotes										
¹ Brief explanations of data to provide context for trends or explain anomalies.				³ Explanations of the significance of measures.						
² Citations of data sources.				⁴ Conclusions derived from data.						

FY/11 APPROVED 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
Goal 1 - Human and Family Development									
Cultural Services		11,308	360	59					11,727
Environmental Health		1,479							1,479
Family & Community Svcs.		27,660		17,891		35,399		(1,059)	79,891
Parks and Recreation		6,459	200	216		4,989		(807)	11,057
Senior Affairs		5,832		5,790					11,622
Sub Total	13.0%	52,738	560	23,956	0	40,388	0	(1,866)	115,776
Goal 2 - Public Safety									
Animal Welfare		9,520	95					(102)	9,513
CAO Dept.				1,258					1,258
Environmental Health		0							0
Family & Community Svcs.		6,648	0						6,648
Finance & Admin. Svcs.		0							0
Fire Department		68,086	2,200	20					70,306
Legal		822							822
Police Department		152,587	8,256	5,803				(1,790)	164,856
Sub Total	28.4%	237,663	10,551	7,081	0	0	0	(1,892)	253,403
Goal 3 - Public Infrastructure									
Aviation						98,302		(31,906)	66,396
City Support Functions		1,259			73,609			(1,259)	73,609
Municipal Development		23,762	5,259					(986)	28,035
Transit Department		16,837		1,007		41,575		(19,124)	40,295
Sub Total	23.4%	41,858	5,259	1,007	73,609	139,877	0	(53,275)	208,335
Goal 4 - Sustainable Community Development									
Family & Community Svcs.				2,284					2,284
Municipal Development		1,008							1,008
Parks and Recreation		20,539							20,539
Planning		12,637		0					12,637
Sub Total	4.1%	34,184	0	2,284	0	0	0	0	36,468
Goal 5 - Environmental Protection & Enhancement									
Cultural Services		14,083	1,200						15,283
Environmental Health		2,142	2,728	1,916				(128)	6,658
Parks and Recreation		952	2,590	0				(858)	2,684
Solid Waste				560		69,274		(9,442)	60,392
Sub Total	9.5%	17,177	6,518	2,476	0	69,274	0	(10,428)	85,017

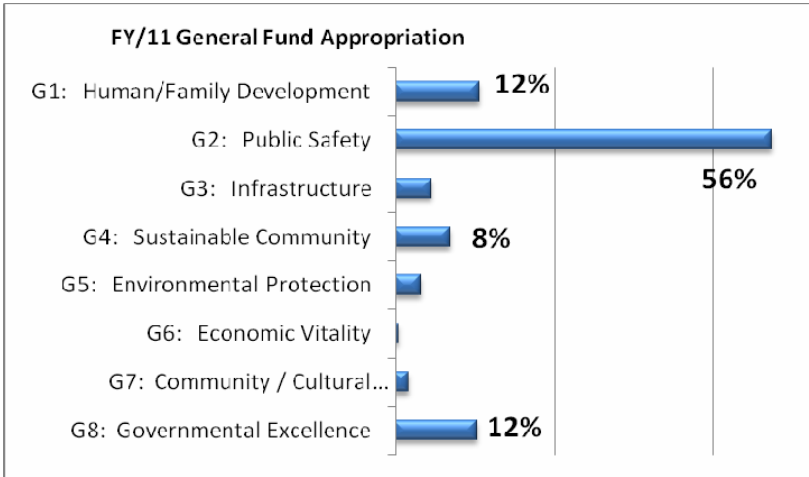
FY/11 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND

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
<i>Goal 6 - Economic Vitality</i>									
Economic Development		4,202						(1,416)	2,786
Family & Community Svcs.				23					23
Finance & Admin. Svcs.		0	11,760					(5,741)	6,019
Municipal Development						10,203		(6,869)	3,334
<i>Sub Total</i>	<i>1.4%</i>	<i>4,202</i>	<i>11,760</i>	<i>23</i>	<i>0</i>	<i>10,203</i>	<i>0</i>	<i>(14,026)</i>	<i>12,162</i>
<i>Goal 7 - Community & Cultural Engagement</i>									
Cultural Services		7,526	701						8,227
Legal		0	0					0	0
Municipal Development						3,120		(1,169)	1,951
Office of The City Clerk		782	566					(145)	1,203
Senior Affairs				962					962
<i>Sub Total</i>	<i>1.4%</i>	<i>8,308</i>	<i>1,267</i>	<i>962</i>	<i>0</i>	<i>3,120</i>	<i>0</i>	<i>(1,314)</i>	<i>12,343</i>
<i>Goal 8 - Governmental Excellence & Effectiveness</i>									
CAO Dept.		2,865							2,865
City Support Functions		11,781						(4,869)	6,912
Council Services		3,414	0						3,414
Finance & Admin. Svcs.		21,287	55	0			52,962	(1,970)	72,334
Human Resources		1,983					62,665	(147)	64,501
Legal		5,190							5,190
Mayors Office		913							913
Municipal Development		11,043	4,664					(3,764)	11,943
Office of Internal Audit		928							928
Grants Indirect Overhead								(706)	(706)
<i>Sub Total</i>	<i>18.9%</i>	<i>59,404</i>	<i>4,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,627</i>	<i>(11,456)</i>	<i>168,294</i>
<i>TOTALS</i>	<i>100.0%</i>	<i>455,534</i>	<i>40,634</i>	<i>37,789</i>	<i>73,609</i>	<i>262,862</i>	<i>115,627</i>	<i>(94,257)</i>	<i>891,798</i>

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.

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

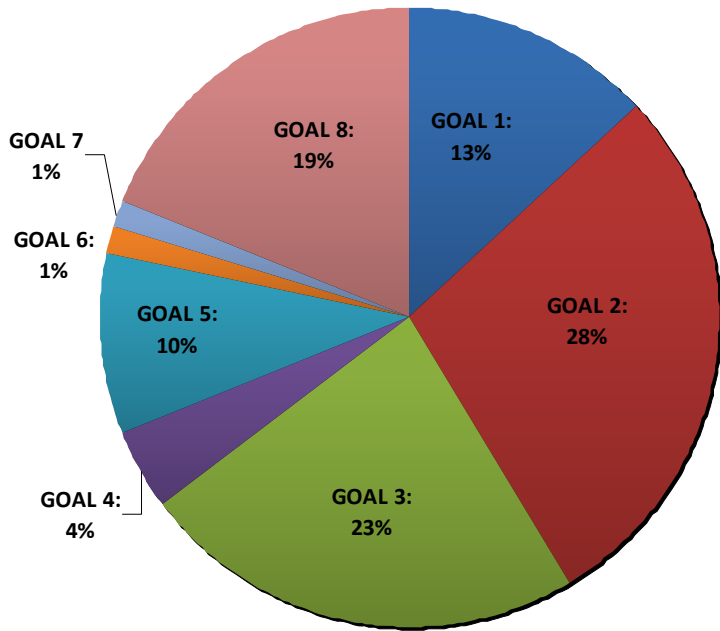
dollars to the total dollars for all funds. This summing of investments may cause concern among governmental accountants because dollars from different funds are aggregated to describe the total investment. This is for illustration purposes only and is not intended to violate governmental accounting 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. *Almost eighty percent of all budgeted dollars are included here.*

FY/11 Approved Budget: All Funds





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.

DCC 1: Residents are literate and educated.

- Public Library System p. 19

DCC 2: Youth achieve desired educational outcomes.

- Explora Science Center p. 23
- Provide Early Childhood Education & Care p. 25
- Partner with Public Education p. 28

DCC 4: Residents are active and healthy.

- Provide Community Recreation p. 32
- Affordable Quality Golf p. 36
- Provide Quality Recreation p. 40
- Promote Safe Use of Firearms p. 45
- Aquatics p. 47

DCC 5: Residents have access to physical and mental health care.

- Provide Mental Health Services p. 49
- Offer Health and Social Services p. 53

DCC 6: Families are secure and stable.

- Provide Emergency Shelter Services p. 60
- Supportive Services to the Homeless p. 64
- Provide Transitional Housing p. 67



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.

DCC 7: Safe, decent, affordable housing is available.

- Plan and Coordinate - Family & Community Services p. 71
- Develop Affordable Housing p. 75

DCC 8: Senior citizens live and function in optimal environments.

- Supportive Services to the Elderly p. 84
- Senior Well-Being p. 90
- Senior Social Services p. 93
- Senior Affairs Strategic Support p. 96

DCC 9: Residents are safe from public health risks.

- Consumer Health Protection p. 98
- Urban Biology p. 100

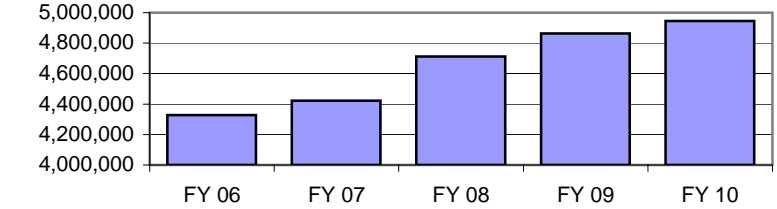
Program Strategy	Public Library System	Department:	Cultural Services
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Strategy Purpose: Provide free access to information so that the community is more informed; provide access to digital information and services to lessen digital divide; provide books and other services to maintain and increase literacy and education.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 20. Effective information technology infrastructure is accessible throughout the community.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. Library circulation continues to increase on average of 4% per year. The largest driver for increase in gate count is computer users.										Data Process Maturity
	Circulation rates: ^{1,2}	2003	2004	2005	2006	2007	2008	2009	2,010	
	per borrower	10.44	9.56	10.16	10.72	12.61	12.4	16.22 ⁸	15.99	Validated
	National Avg		11.80	12.10	11.10	10.90	11.50			Validated
	per capita	6.12	6.51	7.51	7.29	7.37	7.85	7.73	7.82	Validated
	National Avg		6.20	6.70	6.50	6.30	6.80			Validated
	Patron Internet Usage per Terminal (hrs)			2005	2006	2007	2008	2009		
Albuquerque			*	2,221	2,210	2,112	2,197 ⁷	2,424	Validated	
National Avg			1,840	2,205	2,205	2,069			Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Circulation of Library Materials 
Number of Library materials circulated. (See "Library Services" Service Activity below.)	The library circulation rate indicates the number of books and other materials being checked out of the library. Library usage is not a direct indicator of community literacy, but is part of an overall picture about literacy and access to reading materials. Visitors to the library who utilize reference materials or use the internet, attend a community event, read books, magazines or newspapers inside the library, or conduct research without checking out materials, are not included in circulation, but are reflected in the number of library visits.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	11,200	10,786	9,815	10,506	10,328	9,948	158	157	140	127	119
GF-CIP	110	61	58	62	63	36	60	1	1	1	1	1
Cultural	225	137	239	1,165	383	683	360					
Grants	265	36	35	109	38	38	59					

Service Activities										
Library Projects	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Cultural	225	137	239	1,165	383	683	360	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide use of a PC and Internet access with a SmartCard	# of smart cards issued annually		Output	23,712	23,840	25,753	23,958	24,277	18,000	Validated
Ensure availability of books thru Interlibrary Loan, collection and replacement of lost books, and collections of overdue accounts.	\$ collected for lost books ³		Output	\$62,878	\$83,305	\$99,861	\$84,971	\$74,898	\$80,000	Validated
	# interlibrary loans ³		Output	5,137	7,095	5,386	7,237	3,837	3,500	Managed
	# delinquent accounts that owe >\$100 ³		Quality	1,372	1,345	1,125	1,143	1,393	1,200	Validated
	# accounts sent to collections		Quality	N/A	1,702	3,422	N/A	4,846	3,800	Validated
Bernalillo County Library Services - 2361/2329000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,136	1,315	8,612	1,200	1,200	1,146	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Measures captured in City Library Services										
City Library Services - 2362/2330000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	10,064	9,471	1,203	9,306	9,128	8,802	
		Grants	265	36	35	36	38	38	59	
Key Work Performed	Performance Measures³		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate 17 libraries (14 city and 3 county).	Unduplicated library open hours, total Library System		Output	758	758	758	758	758	758	Validated
	# library visits		Demand	2,324,698	2,442,118	2,498,927	2,490,960	2,745,930	2,400,000	Validated
	# library visits per unduplicated hour		Output	59	62	63	63	70	61	Validated
	Total Circulation of Library Materials		Outcome	4,422,245	4,712,397	4,862,599	4,806,645	4,945,413	4,800,000	Validated
	Turnover rate ⁴		Quality	3.18	3.62	3.70	3.62	3.81	3.75	Validated
	Cost per circulation		Efficiency	\$2.34	\$2.54	\$2.16	\$2.35	\$2.13	\$2.10	Validated
	# cardholders-percent of Bernco Pop.		Quality	59%	64%	38% ⁸	64%	49%	50%	Validated
	# library website hits		Demand	*	*	2,180,527	*	2,831,134	2,400,000	Validated
Provide library related programs and events at 17 libraries.	# people attending library programs and events (Friends of the Library)		Output	69,571	72,999	87,126	74,459	102,273	75,000	Managed

Key Work Performed	Performance Measures ³	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Coordinate with Friends of the Library to provide community literacy programs and other relevant programming.	# people (children and families) enrolled in the Summer Reading Program	Output	27,101	19,452	23,664	19,841		20,000	Managed
	# teens participating in the Summer Reading Program	Output	2,514	2,411	2,612	2,459		2,400	Managed
	# early childhood literacy participants	Output	*	487	482	497	882	400	Managed
Organize and loan books, CD's, VHS, DVD's, newspapers, magazines, E-Books and Audio Books.	# new materials added (total)	Output	*	*	94,903	*	85,434	85,000	Validated
	# in-house utilized materials	Output	*	*	550,399	*	578,815	595,000	Managed
	# unique titles added	Quality	*	*	9,107	*	10,299	8,900	Validated
Provide "ask a reference question" service to answer brief, factual questions or suggest additional places to look.	# directional questions	Demand	370,709	311,017	315,817	317,237	363,123	300,000	Managed
	# reference questions	Demand	637,624	596,247	615,441	608,172	416,577	400,000	Managed
	# paging slips	Demand	254,507	275,676	303,317	281,190	351,933	350,000	Managed
	# computer use questions	Demand	*	*	*	*	136,913	140,000	Managed
	# total information questions ⁵	Output	1,262,840	1,182,940	1,234,575	1,206,599	1,268,546	1,190,000	Managed
	# circulated items per question	Quality	3.5018	3.9836	3.9387	3.9836	3.8985	4.0336	Managed
Perform IT, financial and HR functions for Public Library System.	# invoices processed	Output	*	*	*	*	3,630	3,508	Managed
	# time sheets processed	Output	*	*	*	*	3,384	2,400	Managed
	# library computers/devices maintained	Demand	*	*	*	*	1,822	1,822	Managed
Provide use of a PC and Internet access with a SmartCard	# computer sessions	Demand	415,635	487,887	566,736	497,645	654,525	600,000	Validated
Provide digital books and homework service.	# homework database sessions	Outcome	*	*	705	*	2,813	600	Validated
	# E-Books downloaded ⁶	Output	*	*	3,448	*	6,835	5,000	Validated
	# audio books, music & video downloaded ⁶	Output	*	*	37,220	*	45,241	40,000	Validated
Provide databases online for research purposes.	# research database uses ⁷	Output	*	*	66,243	*	1,086,990	60,000	Validated
Maintain Special Collections Library to provide access to research collections on genealogy and New Mexico history and culture.	# items added for Special Collections	Quality	*	*	1,582	*	1,960	1,500	Validated
	# of Special Collections database hits	Output	*	*	28,436	*	40,807	30,000	Validated
Supervise volunteers and library support organizations at libraries.	# of volunteer hours	Output	14,368	13,863	14,387	14,140	16,049	14,000	Managed
	# FTE required to replace volunteers	Efficiency	6.9	6.7	6.9	6.8	7.7	6.7	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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.	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	
1 American Community Survey Data - Bernalillo County population, available Sept after each year end.	5 Information questions includes Directional, Reference and Paging Slips (a hold request)
2 ICMA Center for Performance Measurement Annual Data Report - Mean Circulation Rates for jurisdictions over 100,000.	6 E-Books & E-Video includes Overdrive E-Books checkouts and Video; Audio books and music includes MP3 audio books, WMA Audio books, and Classical music tracks played, and Naxos Music Library clips played. As new sources are added they will be included in the total.
3 Data is compiled on an annual basis only - no mid-year numbers will be reported	7 This includes all databases listed on the Library's website. The number of databases varies from year to year based on funding.
4 Total annual Library circulation divided by total collection. This measure indicates how well the library selects desired materials.	8 In FY09 the library purged our database of inactive borrower accounts that increases circulation per borrower and decreases % of population counts.

Program Strategy	Explora Science Center	Department:	Cultural Services
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Strategy Purpose: Create opportunities for inspirational discovery and the joy of lifelong learning through interactive experiences in science, technology and art.

DESIRED FUTURE

Goal: 1	Human & Family Development	Desired Community Conditions:	2. Youth achieve desired educational outcomes. 1. Residents are literate and educated. 3. Youth achieve responsible social development. 4. Residents appreciate, foster and respect Albuquerque's arts and cultures.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.			Data Process Maturity
	How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters¹	<u>2005</u> 4.1	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center"># Helping Hand no-cost memberships</p>
Helping Hand no-cost family memberships	<p>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.</p> <p>If a child qualifies for the free school lunch program at school, they are qualified for a no-cost membership to Explora.</p>	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Actual	Mid-Year	Proposed	Approved	Approved	Approved	Approved	Approved
General	110	1,503	1,497	1,500	1,500	1,500	1,300	N/A	N/A	N/A	N/A	N/A

Service Activities										
Explora Science Center - 2317000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,503	1,497	1,500	1,500	1,500	1,300	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide an enjoyable and meaningful visitor experience for families, individuals and groups.	Attendance	Output	205,055	210,161	221,478	222,000	222,315	223,000	Validated	
Design, develop and construct new exhibits, and maintain existing exhibits.	# exhibits maintained	Output					250	250	Ad Hoc	
	# new exhibit activities	Output					21	15	Ad Hoc	
Design, prepare and present experiential educational programs at Explora and at outreach locations.	# Educational programs provided ²	Output	2,627	2,633	2,644	2,635	2,454	2,450	Managed	
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.	# Helping Hand memberships	Output	2,659	2,671	2,682	2,700	2,804	2,956	Managed	
	# Helping Hand Scholarships	Output	259	243	185	200	173	180	Managed	
	# Opportunities for youth employment	Output	34	32	32	32	40	34	Ad Hoc	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
Co-hosting the Association of Science and Technology Centers (ASTC) 2013 Conference.					Acquired 10 acres of land to be developed into an Educational Learning Park					
Expand exhibits workshop and educational program preparation areas. Expand Helping Hand programs for low income families and schools.										
Measure Explanation Footnotes										
¹ 2005 Citizen Perception of Community Conditions Survey by Research and Polling under contract to the City of Albuquerque					² Includes programs at Explora and at outreach sites.					
³ City resources provided Explora only.										

Program Strategy	Provide Early Childhood Education & Care	Department:	Family & Community Services
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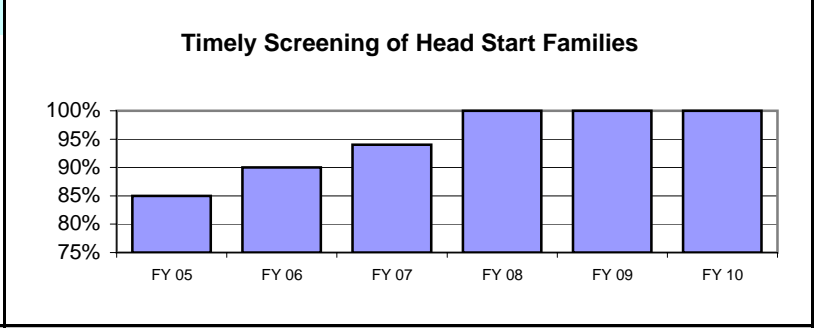
Strategy Purpose: Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.

DESIRED FUTURE

Goal:	Human & Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Citizen's Perception of Community Conditions Survey			Data Process Maturity	
	2007	2009	2010		
A small percentage of citizens are Very Satisfied with the opportunities provided to APS Students, and nearly half support adding more Charter Schools in Albuquerque.	Percent of citizens who were Very Satisfied with the opportunities APS provides to students to reach their academic potential	12%			Validated
	Percent of citizens who support adding more public charter schools in Albuquerque	49%			Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The percentage of Head Start families served who receive health screenings on a timely basis. (See "Early Head Start Program" Service Activity below.)	Ensuring that all participating Head Start families receive timely health screenings will improve the health of these residents. Head Start requirements call for developmental, sensory, and behavioral screening, in collaboration with the child's parent, within 45 calendar days of the child's entry into the program. The procedures must, to the extent possible, ensure sensitivity to the child's cultural background, include multiple sources of information, and use standardized and appropriate instruments – this information about children will guide staff in individualizing throughout the child's time in the program.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	4,763	5,325	5,144	5,481	5,032	5,247	105	104	101	98	98
Grants	265	3,811	3,917	4,952	4,710	4,708	4,708	52	52	59	58	61

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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• Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting.

Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.

Service Activities										
Early Head Start Program	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	3,150	2,775	2,858	3,186	3,186	3,184	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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.	# families receiving initial health screen		Output	320	301	153	228	126	228	Managed
	% families meeting 45 day requirement		Quality	94%	100%	100%	100%	100%	100%	Managed
	# families with a permanent health care provider at year end		Outcome	250	270	302	300	16	300	Managed
	# children receiving services		Output	339	273	330	340	345	340	Managed
	# pregnant teens receiving services		Output	48	32	24	45	20	45	Managed
	# families served with special needs		Output	47	28	18	40	23	40	Managed
	# children served by Cuidando Los Ninos		Output	24	45	59	45	66	45	Managed
	% retained in program		Quality	85%	88%	76%	87%	97%	87%	Managed
Child Care Food Program	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	378	337	460	337	337	461	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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.	# meals served		Output	257,995	291,740	301,159	365,500	296,347	566,640	Managed
	\$ cost per meal		Efficiency	\$1.47	\$1.16	\$1.53	\$0.92	\$1.47	\$1.72	Validated

Childhood Development Services - 3198/2933400	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	5,284	2,974	5,103	5,440	4,991	5,208	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
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.	# children enrolled at City's Child Development Centers	Output	740	838	722	763	677	793	Managed	
	# parental activities provided (conferences, home visits, etc.)	Output	144	160	140	160	147	160	Managed	
	# children enrolled in St. Mark's	Output	70	75	115	70		100	Managed	
	% staff enrolled in continuing education	Quality	37%	35%	30%	37%	22%	37%	Managed	
SOCIAL SERVICE CONTRACTS ADMINISTERED										
Contractor		Services						Amount		
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						\$133,000		
YES		Housing for homeless pregnant teens						\$55,217		
Cuidando Los Ninos		Child Care Services						\$18,050		
St. Mark's		Child Care Services						\$20,900		
Albuquerque Public School System		Meals for children in Child Development Programs						\$175,000		
Canteen		Meals for children in Child Development Programs						\$317,000		
NMAEYC-Teach		Teach Scholarship opportunities for staff						\$20,000		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
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.					Continued renewal of NAEYC accreditation for 19 child development centers; Manzano Mesa Child Development Center was accredited by NAEYC on November 30, 2008.					
Open School on Wheels - Western Trails by July 2010.					Opened Pre-Kindergarten class at Coronado Elementary School by Fall 2009.					
Apply for Federal Grant for Teen Parent Residence (TPR).					Opened Pre-Kindergarten site at La Luz Elementary on December 5, 2008; expanded Pre-K program at Governor Bent Elementary.					
Began NAEYC accreditation process for Governor Bent, La Luz, Coronado, School on Wheels and Rio Grande Grads.										
Measure Explanation Footnotes										

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.
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DESIRED FUTURE

Goal:	1	Human & Family Development	Desired Community Conditions:	2. Youth achieve desired educational outcomes. 1. Residents are literate and educated. 3. Youth achieve responsible social development. 6. Families are secure and stable.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Citizen's Perception of Community Conditions Survey	2007	Data Process Maturity	
A small percentage of citizens are Very Satisfied with the opportunities provided to APS Students, and nearly half support adding more Charter Schools in Albuquerque.	Percent of citizens who were Very Satisfied with the opportunities APS provides to students to reach their academic potential	12%	Validated	
	Percent of citizens who support adding more public charter schools in Albuquerque	49%	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Number of Students in Programs										
The number of students in all programs. (Total # Students for all Service Activities below.)	Having students involved in these programs will improve the education of the communities youth and increase the stability of families.	<table border="1" style="margin-top: 10px;"> <caption>Number of Students in Programs</caption> <thead> <tr><th>Fiscal Year</th><th>Number of Students</th></tr> </thead> <tbody> <tr><td>FY 06</td><td>12,500</td></tr> <tr><td>FY 07</td><td>18,000</td></tr> <tr><td>FY 08</td><td>17,000</td></tr> <tr><td>FY 09</td><td>18,500</td></tr> </tbody> </table>	Fiscal Year	Number of Students	FY 06	12,500	FY 07	18,000	FY 08	17,000	FY 09	18,500
	Fiscal Year		Number of Students									
FY 06	12,500											
FY 07	18,000											
FY 08	17,000											
FY 09	18,500											
Students drop out for a variety of reasons, some students have trouble with academic work and believe they cannot do well no matter how hard they try, while talented students may be bored in schools that emphasize rote learning and basic skills.												
Programs to help students stay in and finish school typically provide services including counseling and mentoring, providing positive messages about the students' futures.												

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
General	110	4,863	5,665	5,423	5,580	4,787	5,286	13	13	13	11	8

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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<ul style="list-style-type: none"> Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting. 	Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.
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Service Activities												
Elementary & Mid School Initiatives - 3114/2918400			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		1,558	1,761	1,681	1,205	1,185	1,452	
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Expand educational opportunities for City youth (Elementary and Mid School initiatives). Provide activities to increase attendance and/or academic performance.	# elementary school students enrolled ²			Output	7,442	7,079	7,409	7,900	5,625	8,200	Managed	
	# middle school students enrolled ²			Output	7,131	6,384	6,119	7,800	4,029	8,000	Managed	
	# elementary charter students enrolled			Output		288	356	300	302	320	Managed	
	# middle charter students enrolled			Output		330	258	400	173	210	Managed	
	% of students (all programs) with increased GPA			Outcome		*	*	*	*		Need	Managed
Drop Out Prevention Program - 3115/2919000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		611	704	659	709	709	670	
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide activities to reduce high school drop out rate.	# students in drop out prevention program			Output	1,450	1,361	1,460	1,600	1,275	1,600	Managed	
	% students successfully completing drop out prevention program			Output	82.0%	81.0%	85.5%	82.0%	81.0%	82.0%	Managed	
	% of students in drop-out program who advance to the next semester/grade			Outcome							TBD	Unknown
	# high school charter students in drop out prevention program			Output		315	356	350	280	350	Managed	
	% charter students successfully completing drop out prevention			Output		80.0%	81.0%	81.0%	80.0%	81.0%	Managed	
	% of charter students in drop-out program who advance to the next semester/grade			Outcome							TBD	Unknown

High School Job Mentor Program - 3116/2919600		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	689	908	899	959	959	646	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide elective class for credit to expand educational and career opportunities for City youth	# students in program	Output	753	791	727	750	588	750	Managed		
	# high school seniors enrolled in program	Output		275	291	300	281	300	Managed		
	# program seniors graduating	Outcome		275	N/A ³	300	281	300	Managed		
	# program students achieving one semester elective credit	Outcome		705	668	700	275	294	Managed		
	% of students achieving a minimum GPA of 2.5 during the program	Outcome		*	*	*	*	Need	Managed		
	# students completing Job Shadow	Outcome			481	410	310	410	Managed		
	# of stipend checks issued for Job Shadow program	Demand			503	550	310	500	Managed		
Playgrounds Program - 3117/2920200		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,128	2,292	2,184	2,707	1,934	2,518	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide low cost before and after school (7 a.m. to 6 p.m.) recreation programs at elementary schools during the school year and during the summer months.	# sites for the school year	Output	26	28	29	29	30	29	Ad Hoc		
	# of youth registered school yr	Output	1804	2100	2317	2400	2300	2100	Managed		
	Total # of youth attending during school year	Output	1260	1755	2130	1800	2160	2000	Managed		
	# sites for summer	Output	14	16	15	14	14	13	Ad Hoc		
	# youth registered for summer	Output	1240	1230	1261	1250	1250	1200	Managed		
	# youth attending summer	Output	554	750	517	900	900	750	Managed		
	Revenue Generated	Output	\$548,747	\$655,294	\$748,503	\$650,000	\$359,902	\$650,000	Managed		
SOCIAL SERVICE CONTRACTS ADMINISTERED											
Contractor			Services						Amount		
APS/Mid School Cluster Initiative (Include Title 1 & B-Season BB)			Before & After-school education programming						\$798,114		
NM Coalition of Charter Schools - Mid/Elem School Initiatives			Before & After-school education programming						\$611,943		
APS- HS Retention			Stay-in-school programs						\$275,000		
NM Coalition of Charter School - HS Retention			Stay-in-school programs						\$0		
APS/Job Mentor Program			Job mentoring services to youth						\$147,862		
YDI Job Shadow Program			Job mentoring services to youth						\$159,013		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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)	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	
¹ Data from New Mexico Public Education Department, based on school year, not fiscal year.	³ Graduation data only available at year end.
² 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.	

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.
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DESIRED FUTURE

Goal:	1	Human & Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED:								Data Process Maturity
Results related to City Goals, strategy purpose, or customer need.		ACS	ACS	ACS	ACS	ACS	ACS	
		2004	2005	2006	2007	2008	2009	
% children under 18 below poverty level ¹		15.4%	19.8%	22.1%	17.7%	26.7%	Avail	Validated
% population 5 years and older with disabilities ¹		13.10%	14.50%	14.40%	15.10%	12.20%	11/10	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Therapeutic Recreation Participants																		
The number of youth and adult Therapeutic Recreation participants. (See "Therapeutic Recreation" Service Activity below.)	Therapeutic recreation provides exercise and recreational opportunities to disabled persons, who might not otherwise have these opportunities. Studies show that exercise staves off depression, in addition to have numerous health benefits.	<table border="1" style="margin-top: 10px;"> <caption>Therapeutic Recreation Participants Data</caption> <thead> <tr> <th>Fiscal Year</th> <th># youths registered for services</th> <th># adults registered for services</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>~200</td> <td>~300</td> </tr> <tr> <td>FY 07</td> <td>~250</td> <td>~350</td> </tr> <tr> <td>FY 08</td> <td>~300</td> <td>~400</td> </tr> <tr> <td>FY 09</td> <td>~400</td> <td>~500</td> </tr> <tr> <td>FY 10</td> <td>~800</td> <td>~1000</td> </tr> </tbody> </table>	Fiscal Year	# youths registered for services	# adults registered for services	FY 06	~200	~300	FY 07	~250	~350	FY 08	~300	~400	FY 09	~400	~500	FY 10	~800	~1000
Fiscal Year	# youths registered for services	# adults registered for services																		
FY 06	~200	~300																		
FY 07	~250	~350																		
FY 08	~300	~400																		
FY 09	~400	~500																		
FY 10	~800	~1000																		

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	7,527	7,726	7,900	8,181	8,090	7,968	66	66	66	63	58
Grants	265	1,154	1,211	1,417	1,687	1,687	2,025	1	1	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting.	Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.
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Service Activities											
Summer Nutrition - 3125420		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	265	1,154	1,211	1,417	1,687	1,687	1,792	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide nutritious lunches to low-income students. (grant funded)	# meal sites		Output	149	135	131	140	147	132	Ad Hoc	
	# breakfasts served		Output	99,910	93,602	94,874	101,500	85,822	92,000	Managed	
	# lunches served during summer only		Output	363,880	367,360	357,844	371,000	343,497	350,000	Managed	
	# lunches served during school year		Output	4,345	4,248	4,324	4,500	4,286	4,000	Managed	
	Total # meals served		Outcome	468,135	466,566	484,955	447,000	433,605	420,000	Managed	
Community Centers - 3158/2929200		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	6,658	5,898	6,028	6,091	6,055	5,903	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Operate 24 community centers, of which 11 have fitness centers and 20? have computer labs.	# youths registered for services		Output	6,994	9,976	9,241	8,500	8,493	9,000	Managed	
	# adults registered for services		Output	24,200	27,634	26,894	26,000	17,506	26,000	Managed	
	# on-going mid-day activities classes, programming, etc) at centers		Output	170	189	182	200	203	200	Ad Hoc	
	Total # youths attending activities classes at centers (full year)		Output	*	*	*	*	282,528	282,528	Managed	
	Total # adults attending activities classes at centers (full year)		Output	*	*	*	*	383,583	383,583	Managed	
Provide rental meeting space for neighborhood meetings and other events.	\$ generated from rental events		Output	\$ 46,955	\$ 49,449	\$ 45,517	\$ 52,000	\$ 77,153	\$ 46,000	Managed	
Therapeutic Recreation - 3159/2929800		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	628	622	616	555	555	523	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Offer recreational activities including one-on-one care for children and adults with disabilities or special needs.	# youths registered for services		Output	348	402	372	425	405	375	Managed	
	# adults registered for services		Output	675	682	692	700	597	685	Managed	

Contract Recreation - 3169/2930400		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	241	89	89	90	90	85	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide programming for youth and adult activities, including latch-key and after school programs.	# youth served/Isshin Ryu (tutoring)	Output	44	65	68	55	43	55	Managed		
	% youth with improved reading and language skills / Isshin Ryu (tutoring)	Outcome	*	*	*	*	*	66%	Managed		
	# youth/adults served/Isshin Ryu (recreation)	Output	*	*	50	50	33	50	Managed		
	% of students receiving black belt in Karate / Isshin Ryu (recreation)	Outcome	*	*	*	*	*	100%	Managed		
	# youth served/Excel	Output	56	54	56	54	54	50	Managed		
	% youth with improved math and language skills / Excel	Outcome	*	*	*	*	*	100%	Managed		
Facility Maintenance - 3157/2928600		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	0	1,117	1,167	1,445	1,390	1,457	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain FCS facilities.	# work orders completed	Output	*	*	446	960	1020	960	Managed		
	# sq/ft per maintenance worker	Output	*	*	20,937	20,000	21,326	18,016	Managed		
	# sq/ft per maintenance mechanic	Output	*	*	77,442	77,000	87,585	148,444	Managed		
	# facilities receiving janitorial services 5 days per week	Output	32	38	41	41	4	41	Managed		
	# facilities receiving preventative maintenance and work order services 5 days per week	Output	49	50	41	44	44	65	Managed		
	# facilities receiving emergency/on-call services 24/7	Output	49	50	57	57	57	58	Managed		

SOCIAL SERVICE CONTRACTS ADMINISTERED		
Contractor	Services	Amount
Isshin Ryu Karate Club	Provide tutoring services for youth	\$38,000
Excel Educational Enterprises	Provide after school tutoring services for youth	\$46,550
Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer& other school breaks	\$1,309,716
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS		
Annual Objectives and Planned Initiatives	Strategic Accomplishments	
None	<p>Completed: OBJECTIVE 20. (FY/08) The Thomas Bell Community Center, constructed in FY09 received a Gold LEED Certificate in FY10.</p> <ul style="list-style-type: none"> • The Community Recreation Division completed a restructuring of oversight for improved management at a cluster level where three Cluster Managers provide oversight of the 26 Community Recreation Centers. • The Westgate Pool was a joint venture between the Family and Community Services Department and the Parks and Recreation Department and was re-opened in time for the FY10 Summer Recreation Program at a ribbon cutting ceremony on June 14, 2010 	
Measure Explanation Footnotes		
1 American Community Survey, U.S. Census Bureau, annual data available September of the follow year.	Δ - Data requested, not provided/available.	

Program Strategy	Affordable and Quality Golf	Department:	Parks and Recreation
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Strategy Purpose: Manage, plan, and oversee the development and operation of the City of Albuquerque's golf courses, so the public can be active and healthy through opportunities for an affordable and quality golf experience.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Centers for Disease Control ⁸		2005	2006	2007	2008	2009	Data Process Maturity	
	More people in the Albuquerque Metropolitan Statistical Area (MSA) are engaging in physical activity and fewer are overweight. However, the percentage of the population that is obese is increasing.	% persons engaging in physical activity in past month		79.6	80.8	81.3	78.4	Not Yet Available	Validated
% of Albuquerque MSA population overweight (BMI of 25.0 to 29.9)		38.5	37.4	36.4	31.9	Validated			
% of Albuquerque MSA population obese (BMI of 30.0 or higher)		20.1	20.9	22.8	24.6	Validated			
	Competitive green fees (weekday/weekend)	City courses	FY/06 \$17 / 22	FY/07 \$19 / 22	FY/08 \$21 / 27.50	FY/09 \$22 / 28.50	FY/10 \$22.50 / 29	FY/11 est \$22.50 / 29	Managed
		Area courses	\$24 / 89	\$24 / 89	\$28 / 89	\$30 / 90	\$36 / 90 ⁶	\$36 / 90	
	% of customers rating City courses as equal to or better than other Albuquerque privately-owned courses		68%	72%	70%	65%	65%	65%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Total Number of Golf Rounds Played (000s)																		
Total number of rounds played at all courses (in 000s)	<ul style="list-style-type: none"> The total number of rounds played at all courses is the best measure of how many instances golf is being used as a recreational activity to keep people active and healthy. It is also a reflection of the popularity and affordability of City courses compared to other privately owned courses in the area. 	<table border="1"> <caption>Total Number of Golf Rounds Played (000s)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>284</td> <td>350</td> </tr> <tr> <td>FY/08</td> <td>295</td> <td>350</td> </tr> <tr> <td>FY/09</td> <td>284</td> <td>301</td> </tr> <tr> <td>FY/10</td> <td>260</td> <td>301</td> </tr> <tr> <td>FY/11 est</td> <td>271</td> <td>-</td> </tr> </tbody> </table>	Fiscal Year	Actual	Target	FY/07	284	350	FY/08	295	350	FY/09	284	301	FY/10	260	301	FY/11 est	271	-
Fiscal Year	Actual	Target																		
FY/07	284	350																		
FY/08	295	350																		
FY/09	284	301																		
FY/10	260	301																		
FY/11 est	271	-																		

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Golf	681	3,612	3,744	3,605	3,940	3,561	4,034	38	38	38	38	38

Service Activities										
Golf Strategic Support - 4511000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Golf	681	564	509	425	569	456	601	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage and oversee the operations of City golf courses.	Total # of rounds played at all courses ²		Output	283,604	295,083	284,205	301,500	145,515	271,000	Validated
	Total # of Albuquerque Public School (APS) student complimentary rounds played at all courses		Output	3,023	2,962	2,786	2,960	1,556 ¹²	1,600	Validated
	Customer satisfaction w/ golf experience on city courses (Good or Excellent)		Quality	N/A	88%	75%	75%	75%	75%	Managed
Maintain City golf courses.	# of acres maintained		Output	495	495	495	495	494	494	Validated
	Customer satisfaction with city golf course maintenance (Good or Excellent)		Quality	80%	80%	75%	75%	75%	75%	Managed
Plan, implement, and track water usage and water conservation projects.	Acre/feet of water used ⁴		Output	1,642	2,073	1,835	1,770	1,925	1,800	Validated
	# of water conservation projects		Output	2	4	5	4	6	4	Validated
Supervise and train all golf employees.	# of training sessions on procedures and safety for temporary employees		Output	16	10	12	12	3 ¹³	12	Managed
Train concessionaires on Point of Sale (POS) system and city policies	# of training sessions for concessionaires on POS system		Output	9	9	19 ¹	6	5	6	Managed
Los Altos Golf Course - 4512000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Golf	681	658	669	694	691	675	705	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage and oversee the operations of City golf courses.	# of rounds played		Output	79,877 ³	77,016	71,274	80,000	64,548	68,000	Validated
	Total # of complimentary rounds played		Output	1,100	684	602	800	1,197 ¹⁰	800	Validated
	# of APS student complimentary rounds		Output	800	546	576 ⁹	700	336	450	Validated
	# of non-golf clubhouse events ⁵		Output	57	12	51	60	52	60	Ad Hoc
Maintain City golf courses.	# of acres maintained		Output	130	130	130	130	130	130	Validated
	% of motorized equipment exceeding life expectancy ⁷		Quality	*	24/32	24/32	26/32	28/32	26/34	Validated
Plan, implement, and track water usage and water conservation projects.	Acre/feet of water used ⁴		Output	392	504	514	450	490	450	Validated
	# of water conservation projects		Output	1	1	1	2	2	1	Validated
Collaborate with the Golf Advisory Board to communicate issues, challenges, and opportunities related to providing affordable and quality golf for the public.	# of Adopt-A-Hole volunteers		Output	*	22	36	20	60	75	Ad Hoc
	# of Adopt-A-Hole volunteer hours provided		Output	*	98	312	250	75	80	Ad Hoc

Arroyo del Oso Golf Course - 4512000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Golf	681							
					1,010	981	1,133	1,174	1,114	1,174	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Manage and oversee the operations of City golf courses.	# of rounds played	Output	109,131 ³	108,901	107,992	110,000	96,342	100,000	Validated		
	Total # of complimentary rounds played	Output	1,584	1,496	1,276	1,400	2,027 ¹⁰	1,400	Validated		
	# of APS student complimentary rounds	Output	1,521	1,429	1,152	1,300	594	600	Validated		
Maintain City golf courses.	# of acres maintained	Output	155	155	155	155	155	155	Validated		
	% of motorized equipment exceeding life expectancy ⁷	Quality	*	22/30	22/30	24/30	26/30	24/32	Validated		
Plan, implement, and track water usage and water conservation projects.	Acre/feet of water used ⁴	Output	540	709	512	590	638	590	Validated		
	# of water conservation projects	Output	0	1	1	2	2	1	Validated		
Collaborate with the Golf Advisory Board to communicate issues, challenges, and opportunities related to providing affordable and quality golf for the public.	# of Adopt-A-Hole volunteers	Output	*	8	14	20	50	60	Ad Hoc		
	# of Adopt-A-Hole volunteer hours provided	Output	*	32	256	250	70	75	Ad Hoc		
Puerto del Sol Golf Course - 4512000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Golf	681							
					572	665	644	722	625	740	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Manage and oversee the operations of City golf courses.	# of rounds played	Output	49,106 ³	48,325	43,197	51,000	40,511	43,000	Validated		
	Total # of complimentary rounds played	Output	296	172	494	295	264 ¹⁰	295	Validated		
	# of APS student complimentary rounds	Output	93	126	432 ⁹	260	114	260	Validated		
Maintain City golf courses.	# of acres maintained	Output	70	70	70	70	69	69	Validated		
	% of motorized equipment exceeding life expectancy ⁷	Quality	*	18/20	18/21	18/21	18/21	18/23	Validated		
Plan, implement, and track water usage and water conservation projects.	Acre/feet of water used ⁴	Output	263	298	253	260	259	260	Validated		
	# of water conservation projects	Output	0	1	1	2	1	1	Managed		
Collaborate with the Golf Advisory Board to communicate issues, challenges, and opportunities related to providing affordable and quality golf for the public.	# of Adopt-A-Hole volunteers	Output	*	0	0	15	25	35	Ad Hoc		
	# of Adopt-A-Hole volunteer hours provided	Output	*	0	0	125	50	70	Ad Hoc		

Ladera Golf Course - 4512000		Budget (000's of \$)	Fund		Actual FY/07 ⁸	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Golf	681							
					808	920	709	784	691	814	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Manage and oversee the operations of City golf courses.	# of rounds played	Output	45,490 ³	60,841	61,742	65,000	58,183	60,000	Validated		
	Total # of complimentary rounds played	Output	638	953	718	780	1,434 ¹⁰	780	Validated		
	# of APS student complimentary rounds	Output	609	861	626	700	512	650	Validated		
	# of non-golf clubhouse events ⁵	Output	103	127	124	110	106	110	Ad Hoc		
Maintain City golf courses.	# of acres maintained	Output	140	140	140	140	140	140	Validated		
	% of motorized equipment exceeding life expectancy ⁷	Quality	*	15/37	17/42	18/45	18/45	18/47	Managed		
Plan, implement, and track water usage and water conservation projects.	Acre/feet of water used ⁴	Output	447	561	556	470	538	500	Validated		
	# of water conservation projects	Output	1	1	2	2	1	1	Managed		
Collaborate with the Golf Advisory Board to communicate issues, challenges, and opportunities related to providing affordable and quality golf for the public.	# of Adopt-A-Hole volunteers	Output	*	0	18	20	40	50	Ad Hoc		
	# of Adopt-A-Hole volunteer hours provided	Output	*	0	246	250	45	50	Ad Hoc		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Measure Explanation Footnotes					
None						⁵ New measure beginning FY/06, as reported by concessionaire.					
Strategic Accomplishments						⁶ Area golf courses ranged from \$30 - \$60 on weekdays and \$36 - \$90 on weekends.					
In December 2009, the concession contract with Westside Golf Ltd. (Ladera Golf Course) was approved by City Council. The five year contract is to operate the golf shop, driving range, food and beverage concession and banquet facility at the Ladera Golf Course.						⁷ Life expectancy of motorized equipment is an estimated 5 years.					
In January 2010, the green fee rates were increased to provide increased maintenance services.						⁸ 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, 2003-2008					
The United States Golf Association approved Arroyo Del Oso as a qualifying site for the 2011 United States Public Links Golf Championship.						⁹ In FY/09, one APS school switched from practicing at Los Altos to Puerto del Sol.					
Measure Explanation Footnotes						¹⁰ Comp round numbers will decrease due to new restrictions implemented on coupon sales.					
¹ 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.						¹¹ Rounds were down from December through May due to inclement weather.					
² The national trend shows a decline in golf.						¹² Concessionaires were not consistently tracking APS Rounds. In FY/11 staff will implement monthly audits to track APS Rounds.					
³ In FY/07, the weather challenged the courses with record snow fall in the winter.						¹³ In FY/10, Golf had a decrease in staff, Division Mgr was unable to complete all training.					
⁴ 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.)						* New measure for FY09.					

Program Strategy	Provide Quality Recreation	Department:	Parks and Recreation
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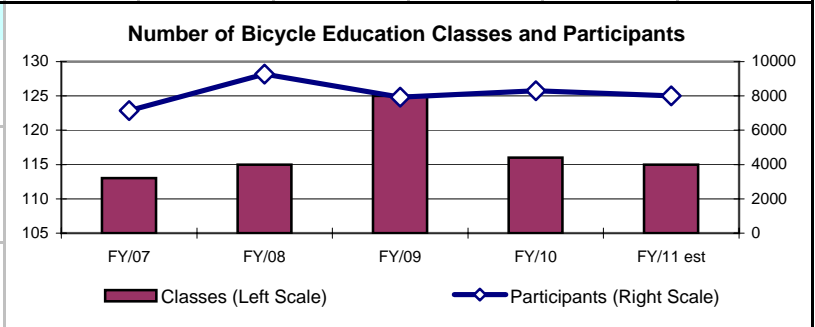
Strategy Purpose: Provide affordable quality recreational opportunities for youth, adults, families, and visitors of Albuquerque and surrounding communities so they are active and healthy.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. More people in the Albuquerque Metropolitan Statistical Area (MSA) are engaging in physical activity. Fewer are overweight, but the percentage of the population that is obese is increasing.	Centers for Disease Control	2005	2006	2007	2008	2009	Data Process Maturity		
	% persons engaging in physical activity in past month % adults exercising vigorously (20+ minutes, 3+ times/week) % adults exercising moderately (30+ minutes, 5+ times/week) % of ABQ MSA population overweight (BMI 25.0 to 29.9) % of ABQ MSA population obese (BMI 30.0 or more)	79.6%	80.8%	81.3%	78.4	Not Yet Available	Validated		
	30.5%		32.4%	N/A	Validated				
	51.8%		57.2%	N/A	Validated				
	38.5%	37.4%	36.4%	31.9	Validated				
	20.1%	20.9%	22.8%	24.6	Validated				
	Recreation Participants	FY/05	FY/06	FY/07	FY/08 ¹	FY/09 ¹	FY/10	FY/11 est	Data Process Maturity
	# participants 0-19 years of age	312,826	385,408	398,241	273,931	270,023	202,224	210,000	Ad Hoc
	# participants 20 - 61 years of age	199,418	223,521	226,874	122,352	123,121	97,963	120,000	Ad Hoc
	# participants age 62 and over	47,197	48,391	49,231	31,707	30,986	11,826	15,000	Ad Hoc
	# participants using Golf Training Center	N/A	8,240	20,108	21,924	29,800	18,883 ⁹	20,000	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of bicycle safety education classes and number of class participants. (See "Outdoor and Alternative Recreational Services - 4523000" Service Activity below.)	The Bike Safety Education Programs was created in 1986. Department staff teach this quality program at schools and city facilities. This program helps address the significant increase in childhood obesity and diabetes. Young people are also increasingly out of touch with the outdoors. This program provides youth and adults with education on how to ride their bikes safely and enjoy bicycling as a lifelong form of physical exercise.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07	FY/08 ¹	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08 ¹	FY/09	FY/10	FY/11
General	110	Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
		7,304	5,658	2,435	2,326	2,326	2,182	37	37	21	20	19
Operating Grants	265	147	98	58	181	181	216	0	0	0	0	0

Service Activities										
Strategic Support to Recreation - 4520000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	627	410	381	301	315	215	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide strategic support (finance and HR) for Recreation division and sections.	# of seasonal, temporary, and student positions hired*		Output	325	409 ¹	72 / 120	105 / 105 ⁷	30 / 105	105 / 105	Validated
	# of summer Tennis temps hired by May 15th** ¹¹		Output			20	46 ⁷	22	46	Validated
	# of summer Outdoor Rec temps hired by May 15th ** ¹¹		Output			6	8 ⁷	3	8	Validated
	# of summer Sports/ AGTC temps hired by Feb 28th ** ¹¹		Output			15	20 ⁷	5	20	Validated
Sports, Tennis, and League Play Services - 4521000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,497	1,549	1,600	1,389	1,510	1,333	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Assist schools and organizations schedule city parks for organized play.	# YAFL teams using city parks		Output	146	170	175	180	236	200	Ad Hoc
	# youth soccer teams using city parks		Output	2,525	2,353	1,874	1,900	2,549	2,200	Ad Hoc
	# adult soccer teams using city parks		Output	290	552	300	300	643	450	Ad Hoc
	# Little League teams using city parks		Output	1,495	2,023	1,500	1,500	1,500 ¹⁷	1,500 ¹⁷	Ad Hoc
	# youth rugby teams using city parks		Output	12	14	8	10	2	6	Ad Hoc
	# adult rugby teams using city parks		Output	8	10	8	10	27 ¹⁸	15	Ad Hoc
Organize leagues for softball, baseball, flag football, and basketball for ages 6 and up, including seniors.	# teams participating in adult flag football		Output	30	23	24	30	178 ¹⁸	150 ¹⁸	Ad Hoc
	# teams participating in adult softball - all seasons		Output	647	645	653	675	679	675	Ad Hoc
	# of participants youth softball		Output	256	276	252	250	271	250	Ad Hoc
	# teams participating in adult basketball		Output	63	52	52	60	39	40	Ad Hoc
	% participants satisfied with programs offered by Sports Section. ¹⁰		Quality	83.0%	97.0%	98.0%	98.0%	N/A	N/A	Ad Hoc
Administer tennis play, league play, lessons, and rentals at three complexes. Maintain 136 tennis courts.	# fee paying customers at Jerry Cline and Sierra Vista ⁶		Output	32,892	42,406	39,381	41,000	51,673	42,000	Validated
	% participants satisfied with programming efforts in Tennis Section. ¹⁰		Quality	91.8%	97.0%	98.0%	98.0%	N/A	N/A	Ad Hoc

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Maintain or increase customer satisfaction with services and facilities.	% participants satisfied with fees ¹⁰	Quality	90.7%	98.0%	98.0%	98.0%	N/A	N/A	Ad Hoc
	% participants satisfied with knowledge & professionalism of program providers. ¹⁰	Quality	86.6%	95.0%	98.0%	98.0%	N/A	N/A	Ad Hoc
	% participants satisfied with maintenance of facilities. ¹⁰	Quality	82.4%	96.0%	98.0%	98.0%	N/A	N/A	Ad Hoc
Outdoor and Alternative Recreational Services - 4523000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	366	424	314	297	238	290
		Grants	265	147	98	58	181	181	216
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide bicycle safety education programs using Federal pass through State grants.	# bike education (sessions)/participants	Output	(113) 7153	(115) 9273	(125) 7925	(115) 8,000	(116) 8,297	(115) 8,000	Managed
	# Bicycling 101 (classes)/participants	Output		(6) 72	(9) 105	(5) 75	(3) 20	(5) 75	Managed
Provide comprehensive outdoor and leisure recreation activities for youth.	# participants in outdoor recreation programs (excluding skate parks)	Output	104,044	130,639	25,000 ¹³	24,500	33,702	25,000	Ad Hoc
	Estimated users of skate parks	Output	70,177	126,558	130,985 ¹⁴	155,000 ¹⁴	168,220	155,000	Ad Hoc
	Climbing Wall (# of events) / participants	Output	(145) 12,209	(175) 13,950	(165) 14341	(150) 12,000	(190) 17,860	(150) 12,000	Ad Hoc
	WOW Campouts / participants	Output	(9) 303	(7) 382	(4) 157	0	0	0	Managed
	Rocket Build Program events/ participants	Output	(20) 351	(13) 276	(4) 58	(6) 70	(8) 241	(6) 70	Ad Hoc
	Movies in the Park events/participants ⁷	Output	(12) 5,784	(23) 9,158	(13) 1,872	(6) 1,000	(7) 1,300	(6) 1000	Ad Hoc
	Caving Adventure	Output	(11) 136	(7) 62	(4) 32	0	(1) 11 ¹⁹	0	Managed
	Rappelling Adventure	Output	(5) 53	(6) 79	(2) 20	0	(1) 10 ¹⁹	0	Managed
	Snorkeling Adventure	Output	(1) 21	(1) 25	0	0	(1) 11 ¹⁹	0	Managed
	Hunter Education Class	Output	(3) 289	(3) 135	0	0	0	0	Managed
	Outdoor Skills (Cooking, Compass, Camping)	Output	(2) 79	(3) 81	(2) 20	0	0	0	Managed
	Fishing Adventure	Output	(1) 510	(4) 259	(2) 355	(3) 500	(1) 350	(3) 500	Managed
	Climbing Adventure	Output	(12) 144	(3) 36	(2) 20	0	(1) 10	0	Managed
	Opera in the Park	Output		(1) 3,000	0	0	0	0	Managed
	Winter Sports (Snow Shoeing, Skiing) ⁹	Output	(12) 240	(9) 297	(11) 67	(9) 150	0	(9) 150	Managed
	Wakeboarding for Youth*	Output		(1) 20	0	0	0	0	Managed
Displays at Health Fairs and People to People events	Output			26	(10) 1,000	(20) 1,500	(13) 3,120	(20) 1,500	Ad Hoc

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide comprehensive outdoor and leisure recreation activities for youth.	% participants satisfied with programming efforts ¹⁰	Quality	93%	95%	95%	85%	97%	100%	Ad Hoc
	% participants satisfied with knowledge/professionalism of program providers ¹⁰	Quality	95%	96%	95%	85%	98%	100%	Ad Hoc
Mondo Indoor Track - 4524000		Budget (000's of \$)	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Fund							
		General	110	56	0	3	63	63	63
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide an indoor track venue and expose the community to a variety of track and field activities and events.	# of meets	Output	9	0 ⁴	1	0	10	12	Ad Hoc
	# of participants	Output	3,500	0 ⁴	not avail	0	not avail ¹⁶	300	Ad Hoc
	# of spectators	Output	8,450	0 ⁴	not avail	0	not avail ¹⁶	5,000	Ad Hoc
	% participants satisfied with programs offered by Mondo Track	Quality	92%	No survey	No survey	0	No survey	No survey	Ad Hoc
Golf Training Center - 4525000		Budget (000's of \$)	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Fund							
		General	110	1,940 ²	93	137	276	200	281
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage and oversee operations and maintenance for 32 acre Albuquerque Golf Training Center (AGTC) at Balloon Fiesta Park.	Customer satisfaction with course maintenance at Golf Training Center as excellent or good. ¹⁰	Quality	83%	93%	98%	95%	N/A	N/A	Ad Hoc
	Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good. ¹⁰	Quality	94%	90%	97%	95%	N/A	N/A	Ad Hoc
Prepare and track AGTC customer service surveys.	% participants satisfied with programs offered at the Golf Training Center. ¹⁰	Quality	88%	93%	97%	95%	N/A	N/A	Ad Hoc
Collaborate between leaseholders, other users, and City special events to maximize use and increase revenues of AGTC.	Total revenue dollars from all AGTC operations (Rentals & Concessions) (\$)	Output	273,953	291,735	267,386 ¹²	300,000	174,865 ¹⁵	170,000	Validated
	Rental Revenue (rent, AIBF lease, events at AGTC only) (\$)	Output	89,693	79,516	62,500 ^{12, 15}	80,000	12,275	20,000	Validated
	Range Ball Revenue (\$)	Output	142,075	155,864	122,268	160,000	105,405	150,000	Validated
	Merchandise Revenue (sales, equipment rental, pitch & putt play) (\$)	Output	42,185	56,355	28,184	30,000	57,185	30,000	Validated
	Total # events held at AGTC	Output	10	21	38	40	15 ¹⁵	10	Ad Hoc

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate AGTC pro shop, driving range, and short course; support other events at the park.	# buckets sold at driving range	Output	16,866	17,705	15,260	18,000	14,839	15,000	Validated
	# rounds played on short course	Output	2,869	3,714	4,248	4,000	3,986	4,200	Validated
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS									
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes				
FY/09 Goal 1 Objective 13: Construct new outdoor racquetball and hand-ball courts to replace the facilities removed from the Albuquerque Tennis Complex. Complete the construction and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.					³ Tingley field was closed FY/08 and beginning of FY/09.				
					⁴ Due to scheduling of a National Bowling Tournament, track meets were not held in FY/08. (FY/08 Objective 11)				
					⁵ Golf Training Center closes from approximately Sept. 21 through Nov. 17 of each year.				
FY/11 GOAL 1 OBJECTIVE 12: With existing funds, establish a sustainable partnership by the end of FY/11 with local, state and regional organizations to support the Mondo Indoor Track and promote the benefits of track and field. Begin reporting pertinent performance measures in the FY/12 Performance Plan. Submit a report to the Mayor and City Council by the end of FY/11.					⁶ 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.				
					⁷ Projections for number of positions in FY10 were reduced based on actual funding levels available in FY09.				
Strategic Accomplishments					⁸ The number of buckets sold in FY/06 is an error. FY/07 and later numbers are correct.				
Two new leagues with a total of 93 teams were added to sports play on city parks.					⁹ This program occurs in January, February, and March of each year.				
The 2010 Indoor Track and Field season was successfully completed on the Mondo Indoor Track. The partnership between the Parks and Recreation Department, ACVB, UNM, the Alb. Convention Center, Special Olympics New Mexico and United States Track and Field attracted over 4,200 spectators, was broadcast on ESPN giving Albuquerque National coverage and resulted in direct spending in Albuquerque at a projected level of \$617,000.					¹⁰ New division survey instrument used in FY/08 and later.				
					¹¹ 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.				
During the Spring 2010 the city hosted for the first time the NCAA Division II Rocky Mountain Athletic Conference for Tennis at Jerry Cline Tennis Complex.					¹² FY/09 revenues were updated on 1/29/10.				
The Golf Training Center at Balloon Park successfully completed the Fall 2009 Golf Long Drive Contest for its 2nd year, doubling its participants from 2008.					¹³ FY/09 numbers are for Outdoor Recreation programs only. Previous years included estimates for skate park users.				
					¹⁴ Skate Park users is based on estimated participants multiplied by user days.				
Measure Explanation Footnotes					¹⁵ Gardunos on the Green closed 9/2009 - The vacant restaurant USGAE will be bid out through RFP. Revenue and special events at the AGTC will be reduced until the bid is awarded.				
					¹⁶ Information concerning usage of the Mondo Indoor Track in FY/10 was not provided by UNM.				
¹ 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.					¹⁷ Cap of 1500 Teams				
					¹⁸ Increase reflects tournament participation.				
² The decrease in the budget from FY/07 to FY/08 was due to one time appropriation for land acquisition (Golf Training Center).					¹⁹ Staff available to provide classes.				
					* New measure for FY/09.				
					** New measure for FY/10.				

Program Strategy	Promote Safe Use of Firearms	Department:	Parks and Recreation
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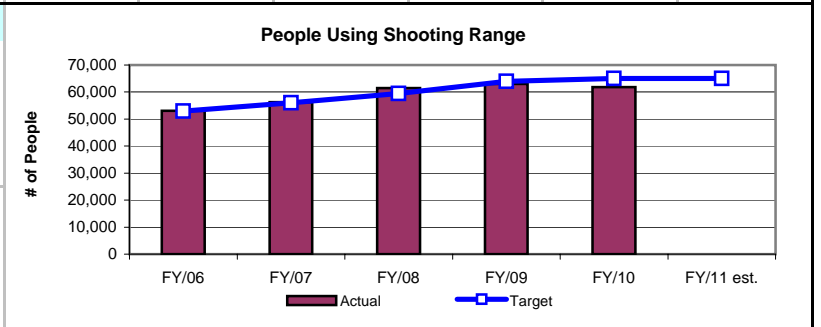
Strategy Purpose:	Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported.
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DESIRED FUTURE

Goal:	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est	Data Process Maturity
	Number of participants is Shooter Safety Classes conducted at the Shooting Range Park	3,045	3,255	3,609	3,203	3,169	3,943	3,750	Managed
	Classes in shooting safety and oversight of live fire by range officers has resulted in no shooting related accidents.	0	0	0	0	0	0	0	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of people using the Shooting Range	The more people that use the Shooting Range means fewer people shooting in undesirable areas. Training for law enforcement officers is becoming an increasingly important contributor to the total number of people using the Shooting Range Park.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	317	370	460	424	418	435	4	6	6	5	5

Service Activities											
Shooting Range Management - 4526000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	317	370	460	424	418	435	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain and continue to improve Shooting Range Park.	User perception that park is well-maintained most or all of the time ²		Quality	N/A	N/A	N/A	N/A	N/A	75%	Managed	
Sell rounds of trap and skeet for specialized shooters.	# of trap and skeet rounds sold		Output	13,376	13,377	14,081	15,500	14,466	15,000	Managed	
Provide Shooting Safety Classes.	# participants in Shooting Safety Classes		Output	3,609	3,203	3,169	3,250	3,943	3,750	Managed	
Provide a variety of shooting facilities for diversified enthusiasts	# of shooting rounds sold		Output	38,002	42,465	40,908	44,000	41,782	42,500	Managed	
	# of events and programs ³		Output			5	8	5	6	Managed	
Provide a training facility for law enforcement officers	# of law enforcement trainees		Output	9,631	9,800	10,100	11,000	10,014	10,250	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Strategic Accomplishments						
None					Held National Rifle Association, National Police Shooting Championship						
Measure Explanation Footnotes					Hosted 'Red or Green Skeet Shoot' for High Desert Sportsmen Club						
					Hosted ISPC Sectional Shoot for Rio Grande Practical Shooting Club						
¹ New outcome measure introduced FY/07.					Hosted 'Thunderbird Club Shoot' for High Desert Sportsmen Club						
² The last Shooting Range User Survey was conducted in FY/05. A new comment card survey will begin in FY/11.					Hosted the New Mexico Outdoor Expo with the State Game & Fish Department.						
³ New measure, FY/09.											

Program Strategy	Aquatics¹	Department:	Parks and Recreation
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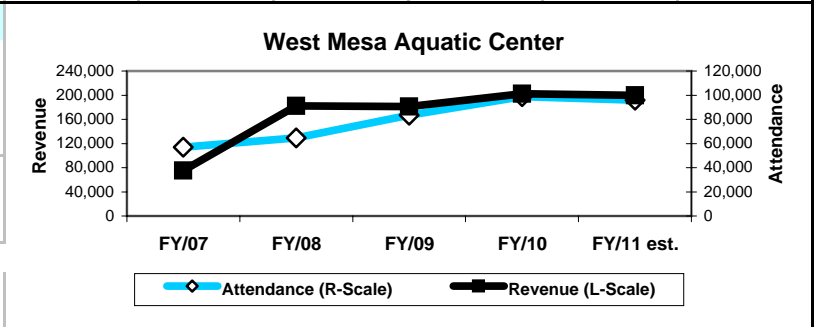
Strategy Purpose: Provide affordable quality swimming opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Centers for Disease Control						2009	Data Process Maturity	
	2005	2006	2007	2008					
More people in the Albuquerque Metropolitan Statistical Area (MSA) are engaging in physical activity. Fewer are overweight, but the percentage of the population that is obese is increasing.	% persons engaging in physical activity in past month ⁴	79.6	80.8	81.3	78.4	Not Yet Available		Validated	
	% adults exercising vigorously (20+ minutes, 3+ times/week) ⁴	30.5		32.4	N/A			Validated	
	% adults exercising moderately (30+ minutes, 5+ times/week) ⁴	51.8		57.2	N/A			Validated	
	% of Albuquerque MSA population overweight (BMI of 25.0 to 29.9) ⁴	38.5	37.4	36.4	31.9			Validated	
	% of Albuquerque MSA population obese (BMI of 30.0 or higher) ⁴	20.1	20.9	22.8	24.6			Validated	
	Albuquerque Pool Use		FY/06 Actual	FY/07 ³ Actual	FY/08 Actual	FY/09 ^{6,7} Actual	FY/10 Actual	FY/11 Approved	Data Process Maturity
	# pool visits by youth customers; age 0-19 years		193,218	227,997	143,931	98,829	174,716	160,000	Validated
	# pool visits by adult customers; age 20 - 61 years		70,304	82,958	99,352	50,465	83,520	80,000	Validated
	# pool visits by senior customers; age 62 and above		30,945	40,617	24,207	21,953	40,438	35,000	Validated
	# total pool visits, excluding lessons		294,467	351,572	267,490	171,247	298,674	275,000	Validated
	# pool uses by swimming lesson customers		102,850	121,360	81,700	77,430	63,011	65,000	Validated
	# total pool uses, all customers		397,317	472,932	349,190	248,677	361,685	340,000	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Attendance and Revenue at the West Mesa Aquatic Center	<ul style="list-style-type: none"> West Mesa Aquatic Center had a 47% increase in participants between FY/07 and FY/09 by offering more programs and hosting state and regional aquatic events. Although attendance seems to be holding into FY/10, revenues appear to be declining somewhat. 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.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$) ¹					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,818	3,182	3,521	4,018	3,768	3,842			16	11	11

Service Activities										
Aquatics - 4522000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,818	3,182	3,521	4,018	3,768	3,842	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide strategic support (finance and HR) to Aquatics Division.	# of summer lifeguards hired by May 1st of each season ²		Output		26 / 185	60 / 75	75 / 75 ^{2,8}	59 / 75	75/75	Validated
Assist schools and other organizations schedule pools for joint use activities and swim competitions.	# APS student visits to City Pools ³		Output	10,285	36,029	51,934	52,000 ⁶	18,862	18,000	Validated
Operate five indoor pools year-round, and seven outdoor and two portable pools during the summer.	% participants satisfied with fees ⁵		Quality	96.0%	97.0%	99.5%	97.0%	94.0%	94.0%	Managed
	% participants satisfied with maintenance of facilities ⁵		Quality	72.0%	80.0%	81.5%	85.0%	92.0%	87.0%	Managed
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.	# swimming lesson courses sold (10 lessons per course) ³		Output	12,136	8,170	7,743	8,000	7,063	7,820	Validated
	% participants satisfied with programs offered at the pools ⁵		Quality	87.0%	87.0%	87.5%	87.0%	87.0%	87.0%	Managed
	% participants satisfied with knowledge & professionalism of program providers ⁵		Quality	83.0%	84.0%	85.0%	85.0%	85.0%	85.0%	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
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 risk. 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.					All swimming pools were modified/retrofitted to be in compliance with the Virginia Graeme Baker Pool and Spa Safety Act, regarding pool drain safety.					
					Phase One Sierra Vista Pool renovation completed.					
					Sunport Pool, Montgomery Pool, and Eisenhower Pool were renovated.					
					Measure Explanation Footnotes					
Measure Explanation Footnotes					⁴ 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, 2005-2009 ⁵ New division survey instrument used in FY/08 and later. ⁶ 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. ⁷ 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					
¹ 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.										
² For pools to open on time, limit overtime, and for a safe environment 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.										
³ Los Altos and Valley pools were closed for renovation from mid FY/07 to mid FY/08.										

Program Strategy	Provide Mental Health Services	Department:	Family & Community Services
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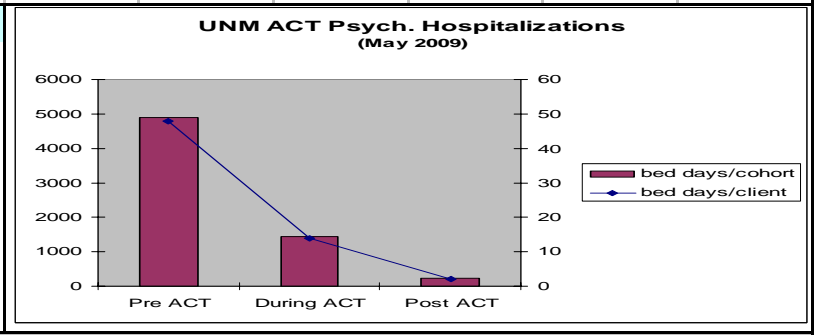
Strategy Purpose: Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services.

DESIRED FUTURE

Goal: 1	Human & Family Development	Desired Community Conditions:	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. 6. Families are secure and stable.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	# mental patient (10-40) APD calls for service:	2004	2005	2006	2007	2008	2009	
	# Calls for service	1,474	1,617	1,455	1,234	1,118		Validated
	# calls/100K population¹	297.4	331.5	298.1	281.1	218.7		Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
<p>The average number of days ACT Clients are hospitalized for psychological issues.</p> <p>(See "Mental Health Contracts" Service Activity below.)</p>	<p>After clients entered the ACT Program, inpatient admissions decreased 70%, psychiatric hospitalization days decreased 71%, and the use of psychiatric emergency services decreased 72%. The costs savings due to decreased hospitalization include \$158,000 in savings due to decreased psych emergency visits, and \$2,289,300 savings due to decreased psych inpatient stays. Albuquerque's ACT Team cost per client is well below the national average for ACT Team client costs.</p>



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,680	2,904	3,345	3,263	3,304	3,106	3	3	3	3	3
Community	205	56	0	0	0	0	0	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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• Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting.

Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.

Service Activities										
Mental Health Contracts - 3126/2921400	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,680	2,904	3,345	3,304	3,304	3,106	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Contract to provide mental health services for survivors of sexual assault.	# sexual assault victims treated / Rape Crisis Center		Output	496	896	2300	850	1,150	250	Managed
Contract to provide housing vouchers through Supportive Housing Coalition of NM/Housing First.	# existing homeless persons receiving housing vouchers		Output	90	164	239	230	245	250	Managed
Contract to provide street outreach services to help homeless persons find housing / St. Martins	Identify 12 difficult to engage individuals experiencing homelessness with a diagnosis of either mental illness or dual diagnosis and provide them with intensive street outreach services for the purpose of enrolling them into existing services.		Output	*	*	*	*	*	12	Managed
	Facilitate entry of a minimum of 8 identified difficult-to-engage mentally ill homeless persons into general homeless services.		Outcome	*	*	*	*	*	8	Validated
	Facilitate entry of a minimum of 2 identified difficult-to-engage mentally ill homeless persons into housing/case management services.		Outcome	*	*	*	*	*	2	Validated

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.	# persons enrolled in ACT-I/UNMH	Output	57	68	68	68	75	68	Validated
	# persons enrolled for ACT-II/SMHC	Output	*	*	31	45	62	68	Validated
	% ACT I clients in stable housing - UNMH	Output	90	91	91	95	99	95	Validated
	% ACT II clients in stable housing - SMHC	Output	*	*	78	75	87	75	Validated
	average # direct weekly clients contacts per ACT I client-UNMH	Output	2	3.35	3	3	2	3	Validated
	average # direct weekly clients contacts per ACT II client-SMHC	Output	*	*	5	3	3	3	Validated
	average # collateral monthly clients contacts per ACT I client-UNMH	Output	2	3.1	4	4	3	3	Validated
	average # collateral monthly clients contacts per ACT II client-SMHC	Output	*	*	3	3	2	3	Validated

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Contract to provide Assertive Community Treatment (ACT) Program services.	# of people in Act I program hospitalized Before/After Treatment	Outcome	*	*	*	*		TBD	Validated
	# of people in Act 2 program hospitalized Before/After Treatment	Outcome	*	*	*	*		TBD	Validated
	# people in ACT I program arrested while in program	Outcome	6	15	9	12		20	Validated
	% of people in ACT I program arrested while in program	Outcome	11%	21%	13%	18%		13%	Validated
	# people in ACT II program arrested while in program	Outcome	*	*	6	10		2	Validated
	% of people in ACT II program arrested while in program	Outcome	*	*	19%	22%		7%	Validated

SOCIAL SERVICE CONTRACTS ADMINISTERED

Contractor	Services	Amount
Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450
ACT/UNMH	Mental health services	\$665,000
ACT/St. Martins	Mental health services	\$665,000
Supportive Housing Coalition	Permanent housing for mentally ill; Housing First model.	\$1,209,350
St. Martin's Hospitality Center	Provide intensive street outreach for hard-to-engage persons who are homeless	\$83,600

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<ul style="list-style-type: none"> • The City of Albuquerque won the 2010 National Alliance against Mental Illness (NAMI) Domenici Family Award for developing Albuquerque's Assertive Community Treatment (ACT) teams. • The Behavioral Health Division has taken the leading role in fostering growth and development of ACT services in New Mexico—now a total of six teams in five cities--including team training and model fidelity review practices. 	<p>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). The second ACT team (ACT II) was started in June 2008. St. Martin's Hospitality Center, the agency selected to operate the second ACT team, has successfully established the second team and enrolled 62 clients by the end of FY10.</p>
<p>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)</p>	<p>FY09 Goal 1, Objective 19. Project complete. One training was held on October 23, 2009 with 50 people in attendance, including staff from the City of Albuquerque Family and Community Services and Senior Affairs departments. The 44 remaining attendees were from APS, and one was from UNM. The second training had not been held before the contract expired 12/31/09.</p>
	<p>Continued to partner with the Albuquerque Police Department on strategic outreach initiatives.</p>
	<ul style="list-style-type: none"> • The City of Albuquerque won the 2010 National Alliance against Mental Illness (NAMI) Domenici Family Award for developing Albuquerque's Assertive Community Treatment (ACT) teams. • The Behavioral Health Division has taken the leading role in fostering growth and development of ACT services in New Mexico—now a total of six teams in five cities--including team training and model fidelity review practices.

Measure Explanation Footnotes

¹ 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.

² 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.

Program Strategy	Offer Health and Social Services	Department:	Family and Community Services
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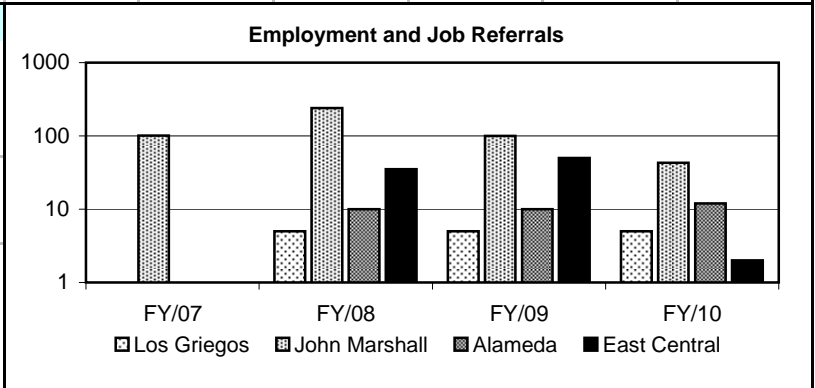
Strategy Purpose: Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and/or being able to provide basic needs and to help them become self-sufficient.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	American Community Survey ¹	2004	2005	2006	2007	2008	2009	Data Process Maturity
	% of families in Albuquerque below the poverty level in the past 12 months		12.6%	11.1%	10.8%	11.4%	9.9%	Avail Nov '10
Poverty is directly related to the ability to access healthcare. Poverty results in higher infant mortality and lower birth weight babies.	% of individuals in Albuquerque below the poverty level in the past 12 months	14.9%	13.7%	14.6%	12.7%	15.0%	Avail Nov '10	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Employment and job referrals provided.	<ul style="list-style-type: none"> Providing employment and job referrals is one of the most important social services provided at the Centers for Family and Community Services. Finding employment for clients allows them to be self-sufficient and less reliant on social services provided by the city and the contracted service providers. The economic recession of 2008 is likely to continue into 2010 and 2011 and is expected to reduce the number of employment and job referrals provided by the Centers.
(See Service Activities for centers, below.)	



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	3,152	3,578	3,270	3,570	3,397	3,129	18	21	19	17	15
Comm Development	205	1,066	672	801	506	506	506					

Cross-cutting Key Work Performed and Measures of Merit									
Conduct contract compliance and monitoring activities including site visits and evaluations, and accepting contractor quarterly reports.							All contract compliance activities are measured in the Plan and Coordinate - 31501 program strategy.		
Conduct annual training for contractors.									
Monitor contract outcomes and conduct quality control measures where appropriate.									
Apply for and obtain federal grants. Conduct grant reporting and compliance activities as required.									

Service Activities

Community Development Block Grant (CDBG) Contracts	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		Comm Dev	205	1,066	672	801	506	506	506

Key Work Performed	Performance Measures	Type	Actual CY/06	Actual CY/07	Actual CY/08	Approved CY/09	Actual CY/09	Mid-Year CY/10	Data Process Maturity
Use CDBG grant funds to retrofit senior's homes.	# elderly client households receiving DSA retrofits	Outcome	800	454	800	852	954	800	Managed
	\$ average cost of modifications/DSA	Output	\$186	\$186	\$165	\$176	\$157	\$185	Managed
Create jobs for low-moderate income women	# of low/moderate income women employed through Southwest Creations	Outcome	*	*	39	34	33	36	Managed

Health and Social Service Contracts - 3150/2927400	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	1,483	1,883	1,629	1,853	1,853	1,607

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide dental, medical, nutritional, educational, economic development, and other social services.	# clients of All Faiths based services	Output	645	598	645	600	757	600	Managed
	% of families with improved coping skills (All Faiths)	Outcome	*	*	*	*	*	600	Managed
	# clients served at Albuquerque Indian Center	Output	381	363	381	400	631	400	Managed
	# unduplicated clients served at Community Dental	Output	3,578	3,784	3,578	3,500	3,676	3,500	Managed
	# clients served at Working Classroom	Output	80	116	100	175	170	175	Managed
	% of participants maintaining 2.0 Grade Point Average or better (Working Classroom)	Outcome	*	*	*	*	*	80%	Managed
	# clients served at YDI (early substance abuse intervention/prevention)	Output	135	111	108	108	116	108	Managed

Provide dental, medical, nutritional, educational, economic development, and other social services.	% of families in family therapy that completed 8 to 12 family sessions (YDI)	Outcome	*	*	*	*	*	80%	Managed
	# clients served at First Nations ⁹	Output	385	976	380	300	791	700	Managed
	# of client referrals (First Nations)	Outcome	*	*	*	*	*	700	Managed
	# clients served Big Brothers/Big Sisters	Output	85	108	75	85	94	88	Managed
	# of volunteer mentors retained (Big Brothers/Big Sisters)	Outcome	*	*	*	*	*	39%	Managed
	# pounds of food distributed by Roadrunner Food Bank	Outcome	*	*	833,333	*	849,998	850,000	Managed
	# unduplicated youth served through UNMH Young Children's Health Center (primary care)	Output	3,419	3589	3300	3500	6,387	3,500	Managed
	% of children receiving well child checks (UNMH Young Children's Health)	Outcome	*	*	*	*	3,625	3,500	Managed
Provide teen arts and entertainment center to provide cultural activities for youth.	# Downtown Teen Center events/classes	Output	*	*	23	180	276	201	Managed
	Attendees at Downtown Teen Center events /classes	Output	*	*	7,000	5,700	8,329	7736	Managed
	# of local artists given performance opportunities at Teen Center	Outcome	*	*	*	100	570	200	Managed
	% of participants in workshops, classes, and project- based programs demonstrating increased proficiency in transferable skills as identified by post instruction surveys.	Outcome	*	*	*	*	*	75%	Managed
Provide therapeutic services and physo-education to children, youth, and their parents exposed to domestic violence.	# of unduplicated children, youth, and mothers served by Domestic Violence Resource Center/Resources, Inc.	Output	*	*	*	*	*	135	Managed
Provide therapeutic services and physo-education to children, youth, and their mothers exposed to domestic violence.	# of unduplicated children, youth, and mothers served by Enlace Comunitario	Output	*	*	*	*	*	140	Managed
Offer prevention and other services for victims of family and domestic violence.	# clients served by New Mexico Coalition Against Domestic Violence ¹⁰	Output	2,579	3887	4000	4000	3,900	Not Funded	Managed

Los Griegos Center for Family and Community Services - 3151/2928-43400		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	443	456	439	450	414	334	
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.											
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Operate four centers for health and social services.	sq/ft managed and devoted to service	Quality	23,346	23,346	23,346	23,346	23,346	23,346	Managed		
Provide emergency food, shelter, clothing, and referral services.	# families served (intakes)	Output	378	1,173	400	1,200	364	400	Managed		
	# people benefiting from services (household members upon intake)	Output	1,513	3,777	1,500	3,000	1,045	3,600	Managed		
	# families provided rent assistance	Output	13	12	20	100	8	50	Managed		
	# families provided utility assistance	Output	88	71	50	75	65	75	Managed		
	# of evictions prevented ³	Outcome	*	*	*	*	27	27	Managed		
	% of families still housed 3 months after eviction prevention assistance	Outcome	*	*	*	*	95	95	Managed		
	# recipients clothing assistance ⁴	Output	1	5	10	10	6	10	Managed		
	# recipients diaper assistance	Outcome	9	27	30	30	42	60	Managed		
# food boxes provided	Outcome	1,390	1,286	1,200	1,200	1,507	1,600	Managed			
Provide dental, medical, nutritional, educational, economic development, and other social services.	# agency visits	Output	44,153	47,459	45,200	45,200	48,104	45,200	Managed		
	# social service referrals provided ⁶	Output	42	1,578	1,400	1,400	3,164	3,200	Managed		
	# employment/job referrals provided ⁸	Output	1	5	5	15	5	10	Managed		
	# families receiving seasonal services ⁷	Output	*	145	150	150	1,346	1,500	Managed		
John Marshall Center for Family and Community Services - 3152/2928-43300		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
General	110		356	366	421	408	395	403			
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.											
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide emergency food, shelter, clothing, and referral services.	# families served (intakes)	Output	2,002	1,717	2,200	2,200	485	600	Managed		
	# people benefiting from services (household members upon intake)	Output	4,907	4,271	4,900	4,900	988	2,047	Managed		
	# families provided rent assistance	Output	23	32	25	85	41	100	Managed		
	# families provided utility assistance	Output	68	46	40	100	37	100	Managed		
	# of evictions prevented ³	Outcome	*	*	*	*	33	33	Managed		
	% of families still housed 3 months after eviction prevention assistance	Outcome	*	*	*	*	95	95	Managed		
	# recipients clothing assistance ⁴	Output	213	160	240	240	195	280	Managed		
	# recipients diaper assistance	Outcome	38	28	40	40	24	40	Managed		
	# food boxes provided	Outcome	1,324	1,472	1,400	1,400	1,039	1,080	Managed		

Provide dental, medical, nutritional, educational, economic development, and other social services.	# agency visits	Output	37,703	30,937	47,344	47,344	12,406	13,000	Managed
	# social service referrals provided ⁶	Output	386	8,333	430	430	9,306	9,000	Managed
	# employment/job referrals provided ⁸	Output	101	239	100	200	52	86	Managed
	# families receiving seasonal services ⁷	Output	*	208	610	610	2,174	2,300	Managed

Alamosa Center for Family and Community Services - 3153/2928-4300	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	464	444	369	398	346	403

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.

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate four centers for health and social services.	sq/ft managed and devoted to service	Quality	65,000	36,214	36,214	36,214	36,214	36,216	Managed
Provide emergency food, shelter, clothing, and referral services.	# families served (intakes)	Output	1,350	579	1,000	1,000	475	500	Managed
	# people benefiting from services (household members upon intake)	Output	2,153	1,847	1,260	1,600	1,626	1,600	Managed
	# families provided rent assistance	Output	28	25	30	60	10	60	Managed
	# families provided utility assistance	Output	21	72	45	75	159	150	Managed
	# of evictions prevented ³	Outcome	*	*	*	*	97	97	Managed
	% of families still housed 3 months after eviction prevention assistance	Outcome	*	*	*	*	95	95	Managed
	# recipients clothing assistance ⁴	Output	132	197	260	260	54	75	Managed
	# recipients diaper assistance	Outcome	38	56	70	70	63	70	Managed
# food boxes provided	Outcome	1,891	1,005	860	860	1,360	425	Managed	
Provide dental, medical, nutritional, educational, economic development, and other social services.	# agency visits	Output	111,125	107,440	114,748	114,748	93,125	114,748	Managed
	# social service referrals provided ⁶	Output	122	267	250	250	4,187	3,600	Managed
	# employment/job referrals provided ⁸	Output	0	10	10	75	4	12	Managed
	# families receiving seasonal services ⁷	Output	*	2,458	2,520	2,520	3,791	4,000	Managed

East Central Center for Family and Community Services - 3156/2928-4320	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	406	429	412	461	389	391

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, Children's (WIC) nutrition clinic; UNM Medical Dental Clinic. COA provides emergency food, shelter, clothing and referral services.

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate four centers for health and social services.	sq/ft managed and devoted to service	Quality	24,620	26,120	26,120	26,120	26,120	26,122	Managed

Provide emergency food, shelter, clothing, and referral services.	# families served (intakes)	Output	1,619	1,582	1,300	1,500	251	400	Managed
	# people benefiting from services (household members upon intake)	Output	6,472	4,430	5,200	5,200	1,004	1,400	Managed
	# families provided rent assistance	Output	5	9	0	100	0	50	Managed
	# families provided utility assistance	Output	3	6	0	100	130	240	Managed
	# of evictions prevented ³	Outcome	*	*	*	*	44	44	Managed
	% of families still housed 3 months after eviction prevention assistance	Outcome	*	*	*	*	99	95	Managed
	# recipients clothing assistance ⁴	Output	158	370	500	500	119	40	Managed
	# recipients diaper assistance	Outcome	75	135	200	200	51	30	Managed
	# food boxes provided	Outcome	1,300	1,360	1,300	1,300	1,413	1,500	Managed
Provide dental, medical, nutritional, educational, economic development, and other social services.	# agency visits	Output	66,314	75,425	62,000	62,000	93,897	62,000	Managed
	# social service referrals provided ⁶	Output	93	3,749	3,936	3,936	4,279	1,500	Managed
	# employment/job referrals provided ⁸	Output	0	35	50	60	40	10	Managed
	# families receiving seasonal services ⁷	Output	*	1,850	2,500	2,500	2,985	6,000	Managed

SOCIAL SERVICE CONTRACTS ADMINISTERED

Contractor	Services	Amount
Department of Senior Affairs, City of Albuquerque	Home Modifications for elderly from CDBG to CSA	\$150,000
Community Dental Services	Dental services to low income persons	\$114,000
Albuquerque Indian Center	Social & Employment Services for Urban Native Americans	\$154,850
All Faiths Receiving Home	Services to families with abused or neglected children	\$99,250
UNMH / Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$151,050
Working Classroom	Substance abuse prevention services for youth and families	\$76,000
Youth Development, Incorporated	Substance abuse prevention and early intervention services for youth and families	\$247,000
Domestic Violence Resource Center/Resources, Inc.	Services for Child Witnesses of Domestic Violence	\$104,500
Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500
Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850
Domestic Violence Prevention	Mentoring services for at-risk youth	\$95,000
Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$150,000
Southwest Creations	Economic development	\$23,000
Roadrunner Food Bank	Food distribution services	\$209,000
First Nations	Counseling and job placement services	\$25,650

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	Implemented late night programming for teens during summer months at the City's larger community centers.
	Health & Social Service Centers successfully completed the first year of the Eviction Prevention Program (EPP).

Measure Explanation Footnotes

<p>¹ 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.</p>	<p>⁷ 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.</p>
	<p>⁸ Increase in job development programs and job fairs.</p>
<p>³ New Eviction Prevention Program.</p>	<p>⁹ First Nations: # clients were served was higher than projected due to increased one-time funding in FY08.</p>
<p>⁴ Limited space for clothing.</p>	<p>¹⁰ New Mexico Coalition Against Domestic Violence numbers are a combination of both Child Witnesses of Domestic Violence and Innovative Domestic Violence Prevention Services contracts.</p>
<p>⁵ (Reserved)</p>	<p>This is the last year of a 3-year RFP cycle. New director of the New Mexico Coalition Against Domestic Violence stated they will not be able to sustain the previous goal's numbers due to a lack of funding from other sources.</p>
<p>⁶ New tracking system implemented in FY/08. New counts include phone referrals for all services.</p>	

Program Strategy	Provide Emergency Shelter Services	Department:	Family & Community Services
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Strategy Purpose:	Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.
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DESIRED FUTURE

Goal:	Human & Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. The homeless count is taken on a single day, every other year.								Data Process Maturity
	# homeless persons in ABQ.	2005 2,481	2006 1	2007 1276 ²	2008 1	2009 2,002		Ad Hoc

HIGHLIGHTED MEASURE The total number of people served by all grant funded and general fund Emergency Shelter Service programs. (See All Service Activities below.)	Why is this measure highlighted? The more people served by Emergency Shelter Services, the fewer people that will be forced to sleep on the street.	<p align="center">Total # Served - Emergency Shelter</p>
	There is growing need for Emergency Shelter Services over time. The need for emergency shelter is effected by the economic downturn, among other causes.	
	The projected need for FY10 is far below the actual need in FY09, and is lower than what was needed in FY07.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	850	864	959	1,032	1,032	1,032	0	0	0	0	0
Comm Service	205	31	229	186	0	0	0	0	0	0	0	0
Grants	265	360	364	365	365	365	365	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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<ul style="list-style-type: none"> Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting, and providing training and feedback. 	Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.
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Service Activities																	
Emergency Shelter Grant Program	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11								
		Comm Svc	205	31	229	186	0	0	0								
		Grants	265	360	364	365	365	365	365								
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity								
• Contract to provide emergency shelter services.	# nights served through motel voucher program (families) /ABQ. Health Care for the Homeless	Outcome	*	*	*	*	*	455	Managed								
	# nights served through motel voucher program (individual / medical respite) /ABQ. Health Care for the Homeless	Outcome	*	*	*	*	*	630	Managed								
	# unduplicated persons housed through Good Shepherd Center / overnight shelter	Outcome	1,559	1,593	1,632	1,500	1,632	1,500	Managed								
	# persons housed through Albuquerque Rescue Mission / winter emergency shelter	Outcome	885	1,092	1,799	885	1,126	1,000	Managed								
	# served through St. Martin's Day Shelter	Output???	250/day	292/day	250/day	271/day	258/day avg	280/day	Managed								
• Contract to provide emergency shelter services to victims of domestic violence.	# women & children housed through Barrett House / housing up to 30 days	Outcome	747	682	368	650	324	650	Managed								
GF Emergency Shelter Contracts - 3128/2922	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11								
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity								
											General	110	850	846	959	1,032	1,032

Provide Emergency Shelter Service

• Contract to provide emergency shelter services.	# persons housed through Albuquerque Rescue Mission	Output	884	1,092	1,799	885	2,033	1,500	Managed
	# persons provided with information about homeless services / Albuquerque Rescue Mission	Outcome	*	*	*	*	*	575	Managed
	# men housed through ABQ Opportunity Center	Output	1,028	1,007	884	980	811	980	Managed
	# of bed nights for men housed through ABQ Opportunity Center	Outcome	*	*	*	*	23,573	24,000	Managed
	# persons served through St. Martin Motel Voucher Program (mental health issues)	Output	276	241	100	200	207	200	Managed
	# of voucher nights for persons served through St. Martin Motel Voucher Program (mental health issues)	Outcome	*	*	*	*	*	800	Managed
	# families housed through St. Martin's Displaced Tenant Program	Output	*	*	16	32	61	42	Managed
	# families placed in permanent housing / St. Martin's Displaced Tenant Program	Outcome	*	*	*	*	*	50	Managed

SOCIAL SERVICE CONTRACTS ADMINISTERED

Contractor	Services	Amount
Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$242,462
Barrett House	Shelter for women/children	\$12,000
S.A.F.E. House	Domestic violence shelter	\$428,000
AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000
St. Martin's	Motel program, shelter for homeless persons	\$40,000
St. Martin's	Day shelter services for homeless persons	\$145,000
St. Martin's	Displaced tenant services	\$110,000
Good Shepherd	Emergency shelter for homeless persons	\$63,000
Metro Homeless Project (Homeless Opportunity Center)	Emergency shelter for homeless persons	\$250,000

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	<p>In FY08, 100% of homeless individuals and families served were referred for services including housing, employment, health care, entitlements and other supportive services.</p> <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. Staff held several meetings with homeless providers in ABQ. Providers expressed a need for operational costs to go with a new facility. Staff will need to research options on this matter, but no funding is available at this time.</p>
Measure Explanation Footnotes	
<p>¹ Homeless count is a point-in-time (PIT) count which is available every other year. The most recent homeless count is was done in January of 2009. The next homeless count is anticipated to be done in January 2011.</p>	<p>² 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.</p>
	<p>⁴ Maximum length of stay is 30 days.</p>

Program Strategy	Supportive Services to the Homeless	Department:	Family & Community Services
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Strategy Purpose:	Contract with service providers to assure that homeless persons have access to services so that they may form a stable life style.
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DESIRED FUTURE

Goal:	Human & Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. The homeless count is taken on a single day, every other year.						Data Process Maturity	
		2005	2006	2007	2008	2009	
	# homeless persons in ABQ.	2,481	1	1276²	1	2,002	Ad Hoc

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Total # Meals Served</p>
The total number of meals served through Project Share and St. Martins through the Supportive Services Program. (See "Supportive Services" Service Activity below.)	Meals served to homeless individuals provide for their most basic needs. The number of meals served is an indicator of need, but also of the funding and donations available. Project Share provides hot meals six evenings per week, St. Martin's serves a hot breakfast each weekday.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Mid-Year	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	276	271	240	231	231	230	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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<ul style="list-style-type: none"> Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting, and providing training and feedback. 	Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.
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Service Activities											
Supportive Services - 3149/2926800		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	276	271	231	231	231	230	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Contract with service providers to provide a variety of services to homeless individuals.	# persons served through Albuquerque Health Care for the Homeless-Dental		Output	1,133	1,451	1,675	1,500	1,702	1500	Managed	
	# clients showing significant improvement / # treated / Albuquerque Health Care for the Homeless-Dental		Outcome	*	*	*	*	*	196 / 253	Managed	
	# persons served through Albuquerque Health Care for the Homeless-art therapy		Output	1,578	2,046	1,718	1600	1600	TBD	Managed	
	# of first-time art therapy clients using other services / Albuquerque Health Care for the Homeless-art therapy		Outcome	*	*	*	*	*	30%	Managed	
	# persons served through St. Martin's park clean-up program		Output	8	8	7	8	13	8	Managed	
	# hours of supported employment / St. Martin's park clean-up program		Outcome	*	*	*	*	*	1,400 hours	Managed	
	# of persons who transitioned into permanent employment / total participants - St. Martin's park clean-up program		Outcome	*	*	*	*	*	50%	Managed	
	# meals served through St. Martins		Outcome	*	31,367	26,916	35,400	21,492	35,400	Ad Hoc	
	# meals served through Project Share		Outcome	36,003	41,344	39,212	40,000	35,192	35,000	Ad Hoc	
	Total # meals served		Output	36,003	72,711	66,128	75,400	56,684	70,400	Ad Hoc	
\$ amount of Continuum of Care funds brought into the community / NM Coalition to End Homelessness		Outcome	*	*	*	*	*	\$4.7million	Managed		
SOCIAL SERVICE CONTRACTS ADMINISTERED											
Contractor		Services							Amount		
AHCH		Dental services for homeless persons							\$66,000		
Project Share		Meals for homeless and near homeless							\$25,100		
St. Martin's		Meals for homeless and near homeless							\$26,900		
AHCH/Art Street		Art therapy for homeless person							\$38,000		
St. Martin's		Wells Park job placement services							\$27,000		
CABQ Solid Waste / St. Martin's		Wells Park supported employment							\$392,785		
NM Coalition to End Homelessness		Coordinate submission of Continuum of Care applications							\$48,000		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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)</p>	<p>For FY/09, 100% of homeless individuals and families were referred for services such as housing, entitlements, and other supportive services.</p> <p>FY09 Goal 1, OBJECTIVE 22. Homeless Services webpage was created http://www.cabq.gov/family/homeless-services/ with current information for persons who are homeless and in need of services and as a resource to 311 operators and other community organizations.</p>
<p>FY11 Goal 1, OBJECTIVE 5. Using current resources and HUD funding, create a Community Resource Information Board at the Downtown (Main) Library to include a map showing homeless providers, with symbols of services available (shelter, jobs, meals, etc.) and brochures in English and Spanish. The brochures and booklets will be made available to branch libraries, Health & Social Service Centers, and other agencies. Provide a report to the Mayor and City Council by the end of FY11 (FCS/ Supportive Services to the Homeless).</p>	<p>Implemented the Homeless Prevention and Rapid Re-housing Program utilizing federal stimulus funds. Since it began on September 1, 2009, the HPRP has served 163 households (416 persons) with financial assistance which includes rental assistance (1-12 months), security and utility assistance, and motel/hotel vouchers. An additional 160 households (410 persons) were provided with housing relocation and stabilization services which include case management, outreach and engagement, and housing search and placement.</p>
<p>Measure Explanation Footnotes</p>	
<p>¹ Homeless count is a point-in-time (PIT) count which is available every other year. The most recent homeless count is was done in January of 2009. The next homeless count is anticipated to be done in January 2011.</p>	<p>² 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.</p>

Program Strategy	Provide Transitional Housing	Department:	Family & Community Services
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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.

DESIRED FUTURE

Goal: 1	Human & Family Development	Desired Community Conditions:	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. 11. Residents are safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity
		2005	2006	2007	2008	2009	2010
	# persons receiving assistance	593	610	683	603		Managed
	# persons leaving program into stable society	87	54	110	91		Managed

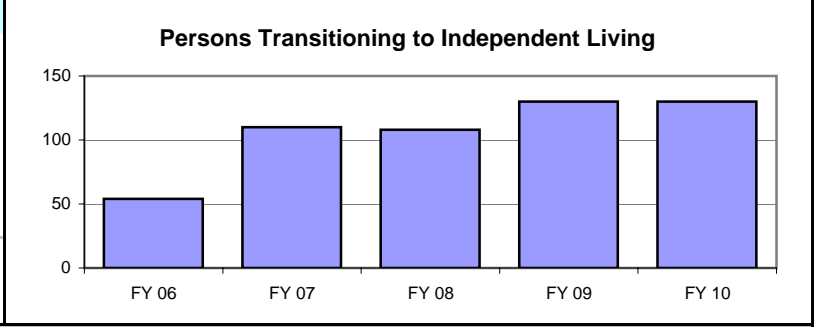
HIGHLIGHTED MEASURE

The number of persons transitioning from supported housing to independent living.

(See "Transitional Housing" Service Activity below.)

Why is this measure highlighted?

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.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	163	163	163	163	163	154	0	0	0	0	0
Grants	265	2,049	2,210	2,386	2,386	2,442	2,535	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
• Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting, and providing training and feedback.								Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.

Service Activities

Continuum of Care Grant - 3121300		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grants	265	2,049	2,210	2,386	2,386	2,442	2,535	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
<ul style="list-style-type: none"> • 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 (S+C). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues. 	# homeless housed by Catholic Charities (SHP)	Output	44	44	42	40	46	40	Managed		
	# families transitioned into rental housing / Catholic Charities upon discharge (SHP)	Outcome	*	*	*	*	16/21	3/4	Managed		
	# homeless housed through St. Martin's (SHP)	Output	94	73	58	60	74	60	Managed		
	# families transitioned into permanent supportive housing / St. Martin's upon exiting (SHP)	Outcome	*	*	*	*	20/36	18/30	Managed		
	# homeless women & children housed through Barrett House (SHP)	Output	22	20	23	23	26	24	Managed		
	# families transitioned into permanent housing upon exiting/ Barrett House (SHP)	Outcome	*	*	*	*	8 out of 12	9 out of 12	Managed		
	# victims of domestic violence housed through S.A.F.E House (SHP)	Output	48	50	43	40	42	40	Managed		
	# families transitioned into permanent housing upon exiting / S.A.F.E. House (SHP)	Outcome	*	*	*	*	14/15	18/20	Managed		
Provide supportive services (only) through Supportive Housing Program (SHP)	# homeless children and their families who received child care and case management services / Cuidando	Output	75	98	95	100	108	100	Managed		
	# families referred to services to assist families in exiting homelessness / Cuidando	Outcome	*	*	*	*	108	100%	Managed		

<ul style="list-style-type: none"> Provide permanent housing; provide funding to agencies for rental subsidies for homeless persons through the Supportive Housing Program (SHP) and the Shelter Plus Care Program (S+C). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues. 	# homeless housed through Albuquerque Health Care for the Homeless (S+C)	Output	162	163	167	140	154	140	Managed	
	# families that maintained housing within one year/ Albuquerque Health Care for the Homeless (S+C)	Outcome	*	*	*	*	14	15	Managed	
	# homeless housed through Transitional Living Services (S+C)	Output	73	57	73	75	77	75	Managed	
	# families transitioned into independent living program / Transitional Living Services (S+C)	Outcome	*	*	*	*	19/25	15/25	Managed	
	# homeless housed through St. Martin's (S+C)	Output	165	169	145	140	194	140	Managed	
	# families transitioned into permanent housing upon exiting/ St. Martin's (S+C)	Outcome	*	*	*	*	44/93	35/70	Managed	
	total # served all providers	Output	683	674	646	618	843	636	Managed	
GF Supportive and Transitional Housing Contracts - 3148/2926200	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	163	163	163	163	163	154	
		Comm Dev	205	0	0	0	0	0	0	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
<ul style="list-style-type: none"> Provide transitional housing. 	# homeless served through Crossroads for Women/Maya's Place (6 month period)	Output	38	39	42	40	47	30	Managed	
	% of women that did not return to jail within one year of program completion / Crossroads for Women / Maya's Place	Outcome	*	*	*	*	96	75	Managed	
	# homeless women housed through Barrett/Casa Milagro	Output	10	10	9	9	12	9	Managed	
	# of women transitioning into permanent housing / Casa Milagro	Outcome	*	*	*	*	2	3	Managed	

SOCIAL SERVICE CONTRACTS ADMINISTERED		
Contractor	Services	Amount
ABQ Health Care for the Homeless	Housing assistance for homeless & mentally ill persons	\$535,680
Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$339,656
St. Martin's Hospitality Center	Housing assistance for homeless & mentally ill persons	\$535,680
St. Martin's Hospitality Center	Housing assistance for homeless persons	\$243,769
Catholic Charities	Housing assistance for homeless families	\$226,838
Barrett Foundation	Housing assistance for women and children	\$125,002
S.A.F.E. House	Housing assistance for victims of domestic violence	\$277,818
Casa Milagro	Housing assistance for mentally ill women	\$24,000
Crossroads for Women / Maya's Place	Transitional housing and supportive social services	\$132,050
Cuidando	Case management services	\$218,116
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS		
Annual Objectives and Planned Initiatives	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		

Strategy Purpose:	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.
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DESIRED FUTURE

Goal:	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity	
	Calendar Year Data	2005	2006	2007	2008	2009		
	% children under 18 below poverty ¹	19.8%	22.1%	21.6%	26.7%		Validated	
	Albuquerque Population Characteristics ¹						Validated	
	White	221,185	220,245	226,083	228,662	Data Available Nov '10		
	Hispanic or Latino (of any Race)	213,289	216,530	226,217	227,570			
	American Indian or Alaska Native	15,368	18,256	21,104	16,846			
	Native American	21,327	31,160	28,969	19,643			
	Asian	10,976	14,767	15,629	12,911			
	Pacific islander	873	465	815	58			
	Two or more races	16,728	21,659	16,598	7,007			
	Disabled	68,280	62,208	70,915	62,491			
	Fiscal Year Data	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
	# sick leave hours per 1,000 hours worked	39.48	44.50	33.98	42.52	40.16	37.81	31.32
	# of hours charged to Workers Comp injuries per 1,000	5.11	11.88	17.42	15.14	8.17	11.91	3.79
	# Citizen Contact/311 cases (Dept Total)			4,105	5,418	7,140	9,128	9,280

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
The percent of contracts in compliance, absent major findings, upon 1st visit. ²	The greater the number of contracts in compliance upon first visit the greater the assurance that resources are being effectively managed.	
	Contracts which are initially in compliance free up staff to focus on efficiencies and outcomes in each contract.	

PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,042	2,216	2,068	1,911	1,561	1,433	25	30	24	21	19
Comm Development	205	1,037	885	924	852	852	852	18	18	14	14	5
Grants	265	889	955	904	969	696	972	6	6	11	11	9
Service Activities												
Community Development Administration and Planning - 3112/2917800		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
General	205		1,037	885	924	852	852	852				
General	265		889	955	904	969	696	972				
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Grant development and management to maintain or expand services delivered.	\$ value of grants applied for			Output	5,736,000	5,225,000	4,423,936	4,651,525	\$4,783,080	4,723,936	Validated	
Contract Monitoring - 3112/2917800		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
General	110		386	425	436	447	436	352				
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Administer and monitor contracts, conduct contract compliance activities and take action as required to ensure compliance.	# Community Development and Behavioral Health contracts monitored			Output	101	176	84	179	105	179	Validated	
	# contracts terminated/not renewed due to findings			Quality	2	0	1	0	2	0	Managed	
	# Local/state/federal contract major findings			Quality	4	0	0	0	0	0	Validated	
	\$ amount recovered from contractors due to lack of documentation (Behavioral Health, fee for services)			Quality	*	*	*	*	\$19,676	\$ 12,000	Managed	

Fiscal Management and Support - 3140/2924400		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	111	132	127	153	96	55	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Performs accounting, payroll, and purchasing functions. Provides fiscal direction, budgetary control, and management of finances.	% of Program Strategies within 5% or \$100k of appropriated budget	Quality	90%	92%	92%	92%	93%	92%	Managed		
Research and Planning - 3180/2931		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	517	137	536	652	591	330	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Administer and monitor contracts, conduct contract compliance activities and take action as required to ensure compliance.	# of contracts processed	Output	*	*	312	*	158	310	Managed		
	# of citizen participation meetings (public comment)	Output	*	*	3	*	3	2	Managed		
Department Administration - 3190/2931600		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	700	610	753	659	438	696	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Analyze community needs - including CDBG Community Needs Assessment.	# Citizen Contact/311 cases	Demand	5,418	7,140	9,128	*		9,000	Validated		
Performs all human resources activities, training, and equipping of staff for the department.	# sick leave hours per 1,000 hours worked	Quality	42.52	40.16	37.81	*	22.08	25.00	Managed		
	# of hours charged to Workers Comp injuries per 1,000 hours worked	Quality	15.14	8.17	11.91	*	2.00	3.00	Managed		
	Total hours of training per employee funded by department	Output	*	*	*	40.00		40.00	Managed		
Initiate departmental hiring processes, background checks and personnel actions, process payroll and leave requests, initiate progressive disciplinary action as necessary, and respond to employee grievances.	# of positions advertised	Output	*	*	*	*	44	55	Managed		
	# of permanent positions filled	Outcome	*	*	*	*	35	55	Managed		
	# temporary/seasonal positions filled	Outcome	*	*	*	*	560	800	Managed		
	# new employee orientations conducted for temp employees	Output	*	*	*	*	52	55	Managed		
	# time sheets processed	Output	*	*	*	*	19,000	20,000	Managed		
	# time sheet adjustments required	Quality	*	*	*	*	500	520	Managed		
	# temporary upgrades utilized	Quality	*	*	*	*	10	10	Managed		
# placed on modified light duty	Output	*	*	*	*	11	34	Managed			
# put on physical layoff (post-FMLA)	Output	*	*	*	*	1	10	Managed			

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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)</p>	<p>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.</p>
<p>FY11 Goal 1, OBJECTIVE 3. Using current resources and HUD funding, evaluate the Family & Community Services Department / Community Development Division process and opportunities for an electronic data system, including a quarterly reporting system for agencies that contract with the division and a data system to capture contract and performance data. Benefits include improvements to reporting practices to the City and to HUD, timely and accurate data collection, reduction of paper usage and increased staff productivity. Provide a report detailing the cost and features of the system to the Mayor and City Council by the end of FY11 (FCS/Plan & Coordinate).</p>	<p>Completed: OBJECTIVE 6 (FY/08) & FY09 Goal 1, OBJECTIVE 1. - 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 news about W508.</p>
	<p align="center">Annual Objectives and Planned Initiatives</p>
<p>OBJECTIVE 4. Using current resources, define a HUD Action Plan Implementation Process to carry out the activities defined in the Community Development Division's HUD annual Action Plan. Provide a report to the Mayor and City Council by the end of FY11 (FCS/Plan & Coordinate).</p>	<p>FY11 Goal 1, OBJECTIVE 6. Using existing staff resources, define the purposes of the City of Albuquerque's Community Centers, and develop policies to govern the placement of future Community Centers within the scope of the defined purpose, including community and legislative input. Study Community Center cost cutting measures, including the possibility of fees, and recommend policies. Submit policies to City Council for approval, policies to be submitted by the end of FY11 (FCS/Plan & Coordinate).</p>
<p>FY11 Goal 1, OBJECTIVE 7. Using existing staff resources, study and determine the needs of the East Side Health & Social Services Center clients and service providers, and create a comprehensive needs-based strategic plan outlining needed improvements. Consider utilizing available funding to renovate or expand the Center in order to improve the quality and efficiency of service delivery. Submit the strategic plan, proposed funding sources, and phased plan for renovation to the Mayor and Council by the end of FY11. (FCS/Plan & Coordinate)</p>	<p>FY11 Goal 1, OBJECTIVE 8. Study the current mix and utilization of funding for affordable housing development for renters and homebuyers provided by the City of Albuquerque, whether direct service provision or contracted service provision, in order to ensure effective service delivery and efficient utilization of existing funding, and to ensure that the City, vendors, and contractors are providing meaningful, effective, and cost-efficient delivery of housing services. Provide a report to the Mayor and Council by the end of FY11. (FCS/Plan & Coordinate)</p>
<p>FY11 Goal 1, OBJECTIVE 9. Study the current mix and utilization of funding for homeless services, including emergency shelter, transitional housing and other homeless services provided by the City of Albuquerque, whether direct service provision or contracted service provision, in order to ensure effective service delivery and efficient utilization of existing funding, and to ensure that the City, vendors, and contractors are providing meaningful, effective, and cost-efficient delivery of housing services. Provide a report to the Mayor and Council by the end of FY11. (FCS/Plan & Coordinate)</p>	
<p align="center">Measure Explanation Footnotes</p>	
<p>¹ Data source: American Community Survey, annual data available in September of the following year. (Table B17001. B3002, B18002 - Calculated values)</p>	<p>² 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".</p>

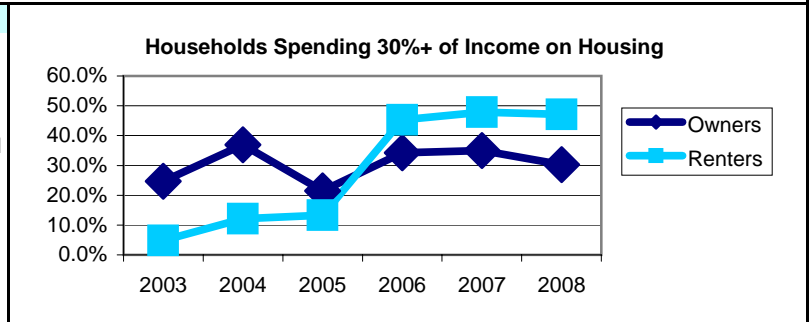
Strategy Purpose:	Efficiently and effectively administer Public Housing and Section 8 rental assistance programs so that client households have housing with the goal of eventually moving clients into self sufficiency. Expand the supply of affordable housing units, preserve existing affordable housing, and protect vulnerable populations.
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DESIRED FUTURE

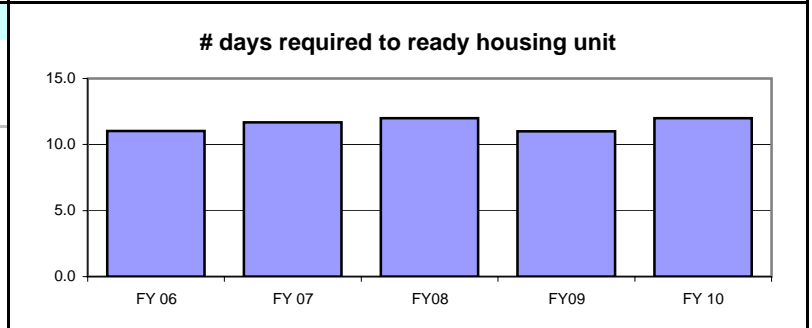
Goal:	Human & Family Development	Desired Community Conditions:	7. Safe, decent and affordable housing is available. 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. 6. Families are secure and stable. 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
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Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.							Data Process Maturity
	2003	2004	2005	2006	2007	2008	
Households spending more than 30% of their income on housing costs (mortgage)	24.7%	36.9%	21.5%	34.2%	35.0%	30.3%	Validated
Households spending more than 30% of their income on housing costs (rent)	4.8%	12.1%	13.3%	45.3%	47.9%	47.1%	Validated
% of Renters spending 50% or more of their income on housing costs	25.9%	27.3%	22.2%	23.1%	21.5%	24.5%	Validated
48% of ABQ renters spend more than 30% of their income on rent.	63.9%	63.8%	62.5%	61.3%	65.5%	65.3%	Validated
From American Community Survey ¹ :							

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Housing Burdened Households - Those spending more than 30% of their household income on housing expense. (All housing activities)	Albuquerque's resident Housing Burden for renters has risen dramatically over the past five years. This speaks to the amount of affordable housing, both rental and owner occupied units, but also speaks to the choices made by consumers, rising property values and competition for rental housing units. Housing burdened individuals are more likely to lose their housing through foreclosure or eviction. They are also more likely to have to choose between rent or mortgage payments and food, medical care or other necessities.



HIGHLIGHTED MEASURE	Why is this measure highlighted?
The amount of time required to move a Public Housing unit from initial vacancy to next occupancy (HUD requirement is 20 days). (See "Public Housing" Service Activity below.)	Decreasing the amount of time to occupy a Public Housing unit will provide housing to a needy family faster. Although there is little direct research on the impact of housing affordability on the wellbeing of children, there is some evidence to suggest that stable and secure public housing can have positive impacts on children as well as families, especially in relation to educational improvements (Phibbs and Young, 2005).



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	92	205	67	216	216	75	0	0	0	0	0
Comm Develop	205	3,015	1,540	1,083	1,935	1,935	1,935	0	0	0	0	0
Grants	265	1,154	1,417	1,143	1,817	1,817	2,025	0	0	2	2	2
Apt Operating	671	2,156	2,412	2,330	2,324	2,324	2,351	0	0	0	0	0
Comm Develop	277	0	0	0	0	0	0	0	0	1	1	1
Housing Authority	805	25,924	28,836	31,600	31,000	31,000	31,000	76	75	79	79	78

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity
Administer affordable housing contracts, provide contract monitoring, technical assistance, site visits, quality inspections and data collection to ensure contract compliance.	# trainings and contract assistance provided to contractors	Output	*	*	*	*	40	21	Managed
	# proposals evaluated	Output	*	*	*	*	20	20	Managed
	# contracts written	Output	*	*	*	*	20	19	Managed
	# housing quality inspections	Output	*	*	*	*	*	83	Managed
	# contractor/site compliance visits	Output	*	*	*	*	20	4	Managed

Service Activities

CDBG Affordable Housing	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		Comm Dev	205	3,015	1,540	1,083	1,935	1,935	1,935

Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity	
Contract to engage in affordable housing development through identifying projects for affordable housing, land purchases, funding identification, cooperating with stakeholders to effect zoning and other changes, in order to remove impediments to affordable housing development.	Total # of new project loans	Outcome	*	*	*	2	3	3	Managed	
	Median \$ amount of new project loans	Output	*	*	*	\$200,000	\$200,000	\$200,000	Managed	
	Total # amount of new project loans	Output	*	*	*	\$600,000	\$600,000	\$600,000	Managed	
	United South Broadway Corp:									
	# future project identified	Output	*	*	*	0	1	0	Managed	
	# zoning changes secured	Output	*	*	*	0	0	0	Managed	
	# land purchases/sites secured	Output	*	*	*	1	0	2	Managed	
	# neighborhood assn. meetings	Output	*	*	*	4	4	6	Managed	
	Sawmill Community Land Trust:									
	# future project identified	Output	*	*	*	1	1	1	Managed	
	# zoning changes secured	Output	*	*	*	1	1	0	Managed	
	# land purchases/sites secured	Output	*	*	*	1	1	0	Managed	
	# neighborhood assn. meetings	Output	*	*	*	11	8	7	Managed	

Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity
Contract to engage in affordable housing development - Cont.	Greater ABQ Housing Partnership:								
	# future project identified	Output	*	*	*	1	1	1	Managed
	# zoning changes secured	Output	*	*	*	1	1	2	Managed
	# land purchases/sites secured	Output	*	*	*	1	1	1	Managed
	# neighborhood assn. meetings	Output	*	*	*	11	8	7	Managed
Contract to engage in homebuyer counseling, loan assistance and outreach activities to assist low income and first time homebuyers in becoming homeowners.	Homebuyer Counseling								
	Total # of new project loans	Outcome	*	*	*	3	3	3	Managed
	* Median \$ amount of new project loans	Output	*	*	*	\$33,300	\$33,300	33,300	Managed
	**Total \$ amount of project loans	Output	*	*	*	\$100,000	\$100,000	100,000	Managed
	United South Broadway Corp:								
	# of Program inquiries received	Output	*	*	*	0	390	84	Managed
	# of outreach activities	Output	*	*	*	12	12	12	Managed
	# of new homebuyer action plans in progress	Output	*	*	*	15	15	16	Managed
	# of households attending Education classes	Output	*	*	*	47	200	41	Managed
	Sawmill Community Land Trust:								
	# of Program inquiries received	Output	*	*	*	126	126	183	Managed
	# of outreach activities	Output	*	*	*	4	4	2	Managed
	# of new homebuyer action plans in progress	Output	*	*	*	60	60	40	Managed
	# of households attending Education classes	Output	*	*	*	39	100	33	Managed
	Greater ABQ Housing Partnership:								
	# of Program inquiries received	Output	*	*	*	195	390	230	Managed
	# of outreach activities	Output	*	*	*	4	4	9	Managed
	# of new homebuyer action plans in progress	Output	*	*	*	36	36	25	Managed
	# of households attending Education classes	Output	*	*	*	13	72	21	Managed

Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity		
Law Access: Run Landlord Tenant Hotline to advise landlords and tenants of their rights and responsibilities, and provide legal assistance to citizens.	# hotline calls	Demand	*	*	*	*	10,000	7,500	Ad Hoc		
	# low income renter cases receiving direct legal assistance by paralegal/attorney	Output	*	*	*	*	1,357	343	Managed		
	# low income renter household members receiving services	Output	*	*	*	*	2,877	681	Managed		
	# attendees to landlord tenant workshops	Output	*	*	*	*	139	33	Managed		
	# renters assistance guides distributed	Output	*	*	*	*	233	66	Managed		
	# callers accessing prerecorded landlord tenant information tapes	Output	*	*	*	824	651	134	Managed		
Public Housing and Section 8 - 2940000,2941000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Hsg Auth	805	25,924	28,836	31,600	31,000	31,000	31,000		
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Administer Section 8 voucher program, interface with HUD computer systems to track and verify client income, complete maintenance inventory and employee performance.	Quality (PIC) measures for Public Housing	Quality	100%	100%	100%	100%	100%	100%	Validated		
	Quality (PIC) measure for Section 8-Apts	Quality	100%	100%	100%	100%	100%	100%	Validated		
	Quality (PIC) measure for Section 8-SRO	Quality	100%	100%	100%	100%	100%	100%	Validated		
Respond to emergency and non-emergency maintenance needs, clean and prepare vacant unit for immediate occupancy.	average # Sec 8 units leased	Output	3,441	4,027	4,026	4,000	4,026	4,000	Validated		
	# work orders completed	Output	3,662	13,561	7,081	14,000	11,716	14,000	Managed		
	average days for maintenance to ready a vacant apartment for occupancy	Quality	4.42	3.98	4.13	4.25	4.25	4.00	Validated		
Assess family composition and no less than income annually for public housing & Section 8.	average days to complete turnaround from last vacancy to next occupancy	Quality	11.67	12.00	11.50	11.00	11.14	11.00	Managed		
	# applicants accepted/on waiting list	Quality	2,367	2,452	2,592	2,500	2,697	2,500	Managed		
Administer Family Self-Sufficiency Programs in which client families receive savings plan incentives and assistance, with the goal of achieving self-sufficiency.	# families in Self-Sufficiency program	Output	102	85	78	110	76	110	Managed		
	# active in program	Output	*	*	*	*	53	50	Managed		
	Ave \$ savings of active participants	Outcome	*	*	*	*	\$2,197.63	\$3,000.00	Managed		

Affordable Housing Operating - 3061/Various	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Aptmt Optg	671	2,217	2,412	2,330	2,324	2,324	2,351	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Own a portfolio of 504 apartment units, with 125 low income units, in which the market rate units subsidize the affordable units. Units are managed by professional firm, budget listed is income.	# apartment units available	Output	504	504	504	504	504	504	Managed	
	# affordable/low-income units available	Outcome	125	125	125	125	125	125	Managed	
	Average occupancy rate - all units	Output	95.0%	96.9%	94.0%	95.0%	93.3%	94.0%	Managed	
	Average occupancy rate - low income	Outcome	*	*	*	98.0%	98.0%	98.0%	Managed	
	Avg # of households on waiting list ²	Demand	*	*	*	10	81	50	Managed	
General Fund Affordable Housing Contracts - 3103000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Independent Living Resource Center (ILRC) formerly Home NM - Provide home ownership counseling for people with disabilities NM AIDS Services - Provide motel vouchers and counseling for people with HIV/AIDS	# disabled persons acquiring homes	Outcome	15	16	10	18	20	18	Managed	
	# families with disabled persons attending homebuyer classes	Output	*	39	27	40	20	40	Ad Hoc	
	# persons with AIDS/HIV provided with hotel stays	Output	*	*	*	*	7	15	Managed	
	# room nights provided	Output	*	*	*	*	0	RFP	Unknown	
	# people counseled re: housing	Output	*	*	*	*	0	RFP	Unknown	
Home Investment Partnership Grant	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity	
Contract to acquire land, plan, and construct low-income/affordable housing. Provide down payment assistance, remodel/rehabilitation assistance for low income home buyers and home owners.	Homeownership									
	Total # of new project loans	Outcome	*	*	*	1	2	1	Managed	
	* Median \$ amount of new project loans	Output	*	*	*	\$140,000	NA	\$820,000	Managed	
	**Total \$ amount of project loans	Output	*	*	*	\$140,000	NA	\$820,000	Managed	
	GAHP									
	# of new housing units sold	Outcome	*	*	*	1	21	1	Managed	
# of new affordable units under contract	Output	*	*	*	21	66	36	Managed		
# of historical affordable units	Output	*	*	*	39	NA	39	Managed		

Contract to acquire land, plan, and construct low-income/affordable housing. Provide down payment assistance, remodel/rehabilitation assistance for low income home buyers and home owners.	Sawmill								
	# of new housing units sold	Outcome	*	*	*	12	15	3	Managed
	# of new affordable units under contract	Output	*	*	*	15	0	18	Managed
	# of historical affordable units	Output	*	*	*	31	NA	44	Managed
	USBC								
	# of new housing units sold	Outcome	*	*	*	NA	NA	2	Managed
	# of new affordable units under contract	Output	*	*	*	NA	NA	18	Managed
	# of historical affordable units	Output	*	*	*	NA	NA	0	Managed
Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity
Contract to acquire land, plan, and construct low-income/affordable housing. Provide down payment assistance, remodel/rehabilitation assistance for low income home buyers and home owners.	Other Agencies (non-CHDO)								
	# of new housing units sold	Outcome	*	*	*	0	0	1	Managed
	# of new affordable units under contract	Output	*	*	*	6	16	12	Managed
	# of historical affordable units	Output	*	*	*	NA	0	0	Managed
	Rental								
	# of new project loans issued	Outcome	*	*	*	2	1	1	Managed
	*Median \$ amount of new project loans	Output	*	*	*	\$700,000	NA	0	Managed
	**Total \$ amount of project loans	Output	*	*	*	1,600,000	NA	0	Managed
	GAHP								
	# of new rental units leased	Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract	Output	*	*	*	NA	NA	0	Managed
	# of units in inventory	Output	*	*	*	NA	NA	0	Managed
	Sawmill								
	# of new units leased	Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract	Output	*	*	*	NA	NA	0	Managed
	# of units in inventory	Output	*	*	*	NA	*	0	Managed
	USBC								
	# of new rental units leased	Outcome	*	*	*	NA	*	0	Managed
	# of new affordable units under contract	Output	*	*	*	NA	*	0	Managed
	# of units in inventory	Output	*	*	*	NA	*	0	Managed
	Other Agencies (non-CHDO)								
	# of new rental units leased	Outcome	*	*	*	0	*	4	Managed
	# of new affordable units under contract	Outcome	*	*	*	88	40	48	Managed
	# of units in inventory	Output	*	*	*	0	*	*	Managed
	Down Payment Assistance								
	# of New Project loans issued	Output	*	*	*	3	4	2	Managed
	Total \$ amount of new Project loans	Output	*	*	*	\$2,290,000	\$1,100,000	\$790,000	Managed
	# new households receiving loans	Outcome	*	*	*	13	38	4	Managed
	Total \$ amount of new household loans	Output	*	*	*	\$537,517	NA	\$182,910	Managed

Workforce Housing	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110							
Key Work Performed	Performance Measures		Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity
Contract to acquire land, purchase and rehabilitate or construct affordable housing.	New Construction									
	Homeownership									
	Total # of new project loans		Output	*	*	*	0	1	1	Managed
	* Median \$ amount of new project loans		Output	*	*	*	0	*		Managed
	**Total \$ amount of project loans		Output	*	*	*	0	\$304,000	\$304,000	Managed
	GAHP									
	# of new housing units sold		Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract		Output	*	*	*	NA	NA	0	Managed
	# of historical affordable units		Output	*	*	*	NA	NA	0	Managed
	Sawmill									
	# of new housing units sold		Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract		Output	*	*	*	NA	NA	0	Managed
	# of historical affordable units		Output	*	*	*	NA	NA	0	Managed
	USBC									
	# of new housing units sold		Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract		Output	*	*	*	NA	NA	0	Managed
	# of historical affordable units		Output	*	*	*	NA	NA	0	Managed
	Other Agencies (non-CHDO)									
	# of new housing units sold		Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract		Output	*	*	*	NA	NA	0	Managed
	# of historical affordable units		Output	*	*	*	NA	NA	0	Managed
	Rental									
	# of new project loans issued		Output	*	*	*	*4	0	2	Managed
	*Median \$ amount of new project loans		Output	*	*	*	*	0		Managed
	**Total \$ amount of project loans		Output	*	*	*	*	0	\$1,200,000	Managed
	GAHP									
	# of new rental units leased		Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract		Output	*	*	*	NA	NA	0	Managed
# of units in inventory		Output	*	*	*	NA	NA	0	Managed	

Key Work Performed	Performance Measures	Type	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Proposed 2010	Jan-Jun 2010	Data Process Maturity
Contract to acquire land, purchase and rehabilitate or construct affordable housing.	Sawmill								
	# of new rental units leased	Outcome	*	*	*	NA	106	0	Managed
	# of new affordable units under contract	Output	*	*	*	*106	0	108	Managed
	# of units in inventory	Output	*	*	*	NA	NA	0	Managed
	USBC								
	# of new rental units leased	Outcome	*	*	*	NA	NA	0	Managed
	# of new affordable units under contract	Output	*	*	*	NA	NA	0	Managed
	# of units in inventory	Output	*	*	*	NA	NA	0	Managed
	Other Agencies (non-CHDO)								
	# of new rental units leased	Outcome	*	*	*	0	120	89	Managed
	# of new affordable units under contract	Output	*	*	*	168	48	80	Managed
	# of units in inventory	Output	*	*	*	NA	NA	0	Managed
Contractor	Services						Amount		
ILRC	Home ownership counseling for persons with disabilities						\$44,650		
NM AIDS Services	Housing for people with AIDS						\$25,650		
Law Access	Landlord-Tenant hotline						\$75,000		
Greater Albuquerque Housing Partnership	Affording housing development						\$200,000		
Greater Albuquerque Housing Partnership	Homebuyer Counseling						\$40,000		
Greater Albuquerque Housing Partnership	Barelas Development Project Down payment assistance						\$500,000		
Greater Albuquerque Housing Partnership	Trumbull Redevelopment Project Construction loan						\$1,000,000		
Sawmill Community Land Trust	Down payment assistance ³						\$1,243,675		
Sawmill Community Land Trust	Construction loans ⁴						\$1,200,000		
Sawmill Community Land Trust	Affording housing development						\$200,000		
Sawmill Community Land Trust	Homebuyer Counseling						\$20,000		
Sawmill Community Land Trust	Phase 2B Down Payment Assistance						\$300,000		
Sawmill Community Land Trust	7th and Iron Development Project						\$304,000		
Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 down Payment Assistance						\$480,000		
Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 land acquisition						\$500,000		
Family Housing Development Corporation	Bell Trading Post Down Payment Assistance						\$300,000		
Barelas CDC	Affording housing development						\$87,400		
United South Broadway	Homebuyer Counseling						\$40,000		
United South Broadway	Broadway Vistas Down Payment Assistance						\$800,000		
United South Broadway	Affording housing development						\$200,000		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	<p>In response to changes in the housing market and overall economic conditions, the affordable housing section plans to focus on selling inventory stock of unsold single family housing units through aggressively increasing marketing efforts and increasing downpayment assistance incentives to potential eligible homebuyers. In addition, while funding fewer new single family housing projects, the City continues to concentrate on increasing the supply of quality rental units for near homeless populations, populations with disabilities, seniors and families who are at or below 80% AMI.</p>
	<p>Completed Downtown 700 @ 2nd. The Workforce Housing demonstration project. Downtown 700 @ 2nd and Lomas is a 72-unit affordable multifamily rental development project. Total development costs for the project are \$11,377,138 including City-owned land valued at \$1,065,000 and a \$2,607,441 construction loan from Workforce Housing Trust funds. The project also furthers City Green objectives by using recycled gray water from showers and sinks for toilets and solar thermal panels for heating water and units.</p>
	<p>Completed Silver Gardens Phase I, an approximately \$13 Million, 66 unit, mixed income, sustainable/Green rental project. Funding included a \$1,150,000 construction loan from the Housing and Neighborhood Economic Development Fund and \$1,898,412 from the Workforce Housing Trust Fund.</p>
	<p>The City continues to improve, clean and secure the "Rail Yards" site. The Environmental Protection Agency has funded Phase II Environmental Assessments with the northern portion of the 27 acre site completed in FY2010. The City released an RFP for a Master Developer for the site in June 2010.</p>
Measure Explanation Footnotes	
<p>¹ American Community Survey, U.S. Census Bureau, annual data available September of the follow year. (tables B25101, B25070 & B25008).</p>	<p>3 Multi-year Federal HOME contract underway.</p>
<p>² Changed measure, now tracking waiting lists at individual properties, rather than a centralized waiting list. Also including market rate residents who are now eligible for affordable units. Programs on Calendar Year (CY) show only full-year's data, unless otherwise indicated.</p>	<p>4 Multi-year cumulative Federal HOME contract underway.</p>

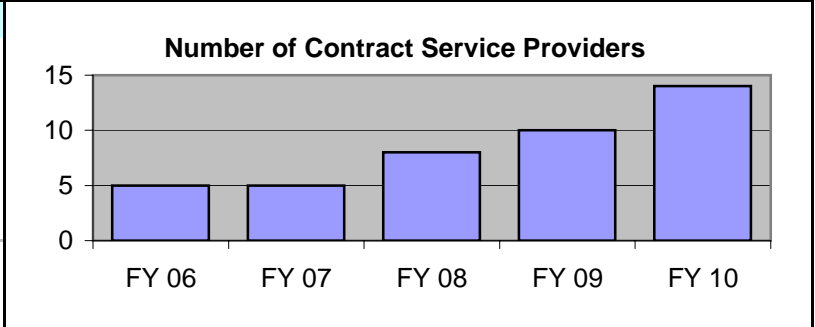
Strategy Purpose:	Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.
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DESIRED FUTURE

Goal: 1	Human & Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity
	2004	2005	2006	2007	2008	2009		
# persons in Bern. Co. age 60 years or older ¹	94,047	96,492	99,001	105,092	112,068 ²	Avail 11/10	Validated	
# individuals age 65 years or older with a disability residing in Bern. Co. ²					29,216		Validated	
# individuals age 65 years or older below poverty level in Bern. Co. ²					7,205		Validated	
% of individuals age 65 and older below poverty level in Berco					9.25%		Validated	
# grandparents responsible for their own grandchildren (age 18 or younger)			5,211	6,914	4,636		Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
# 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.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Budget (in 000's of dollars) [†]	Grants	7,696	8,202	8,819							
Management and Administration	Grants	368	355	538			4	6	5	8	
Contractual Program Funds [†]	Grants	7,328	7,847	8,281							

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Evaluate grant and programmatic funding requirements, including those of federal, state, and private entities.	# client satisfaction surveys conducted	Quality	0	2	1	1	1	1	Validated
	# unreported missed in-home services home visits	Quality	110	79	68	80	71	80	Managed
	Authorization of AAA Area Plan by State	Outcome	yes	yes	yes	yes	yes	yes	Validated
Establish scopes of work for contracted service providers from grant and programmatic funding requirements.	# RFPs issued	Output	0	0	0	2	0	0	Validated
Contract with service providers to deliver scopes of work developed from grant and programmatic funding requirements.	# responses evaluated	Output	0	0	0	0	NA	0	Validated
	# contracts awarded	Outcome	19	12	14	14	15	15	Validated
Provide ongoing technical assistance to contracted service providers to strengthen service provisioning and ensure contract compliance.	# instances technical assistance offered	Output	19	35	55	30	61	30	Managed
Monitor contracted service providers and perform program evaluations of provider programs and services to ascertain provider compliance with service deliverables.	# contracts monitored	Output	13	12	14	14	14	15	Validated
	# contracts terminated/not renewed due to findings ‡	Quality	*	*	*	*	0	0	Managed
	# local/state/federal contract major findings ‡	Quality	*	*	*	*	1	0	Validated
Prepare reports for federal and state grantors, local governmental entities, agency advisory groups, and other community entities	# reports prepared	Output	38	38	38	38	38	38	Managed

Service Activities

Professional Counseling for Caregivers - Curtis Graf	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grant	265	45	45	45	45	45	45	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Professional Counseling for Caregivers	# unduplicated caregivers who receive counseling	Outcome	150	150	110	150	150	150	Managed
	\$ unit cost	Efficiency	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	Managed

Preventive Geriatric Health Services - UNM College of Nursing		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					32	40	40	40	40	40	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Geriatric, Education & Health Maintenance Clinics	# unduplicated persons	Output	556	654	670	650	650	650	Validated		
	# blocks of health clinics for seniors (4 hour units)	Outcome	248	250	250	250	250	250	Validated		
	\$ unit cost	Efficiency	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Managed		
In-Home Services Respite - 5 Service Providers		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					198	108	196	196	206	206	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respite Care In-Home	# unduplicated persons (caregivers)	Output	79	151	81	100	100	100	Validated		
	# of hours of respite for caregivers	Outcome	6183	11235	10888	10739	11,287	11,287	Validated		
	\$ unit cost	Efficiency	\$17.50	\$17.50	\$18.00	\$18.25	\$18.25	\$18.25	Validated		
Homemaker - 5 Providers		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					500	232	266	266	247	247	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Homemaker/Personal Care Services In-Home	# unduplicated persons	Output	178	175	155	175	165	165	Validated		
	# hours of services (housekeeping and personal care)	Outcome	13256	15207	14778	14575	13,576	13,576	Validated		
	\$ unit cost	Efficiency	\$17.50	\$17.50	\$18.00	\$18.25	\$18.25	\$18.25	Validated		
	Total in-home services (home-maker and respite) waiting list cueing time for qualified seniors/months	Demand	36	10	12	12	16	16	Validated		

Senior Legal Services - Senior Citizens Law Office		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					288	318	508	378	361	361	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Legal Services - support up to representation for senior issues	# unduplicated persons	Output	1865	2000	2000	2000	2,000	2,000	Validated		
	# hours of legal services	Outcome	2877	2877	2877	2877	2,800	2,800	Validated		
	\$ unit cost	Efficiency	110.53	\$131.39	\$127.91	\$127.91	\$128.92	\$128.92	Validated		
Adult Day Care - Share Your Care		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					670	620	814	702	702	669	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Adult Day Care	# unduplicated persons	Output	68	90	89	120	100	100	Validated		
	# hours of care provided	Outcome	44239	50195	50195	50195	50,142	47,786	Validated		
	\$ unit cost	Efficiency	14	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	Validated		
Care Coordination - Jewish Family Services		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					0	125	125	125	125	115	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Case Management for seniors	# unduplicated persons (exclusive of DSA)	Output	253	601	200	180	180	180	Validated		
	# of contacts (assessments)	Outcome	982	2451	1865	1794	1,794	1,651	Validated		
	\$ unit cost	Efficiency	\$51.00	\$51.00	\$67.02	\$69.67	\$69.67	\$69.67	Validated		
Transportation - Jewish Family Services		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265							
					0	86	85	85	85	85	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Transportation services for Seniors	# unduplicated persons	Output	302	280	396	300	300	300	Validated		
	# units of services (# of one-way trips)	Outcome	6158	5361	5152	5152	5,152	5,152	Validated		
	\$ unit cost	Efficiency	\$14.00	\$14.00	\$16.50	\$16.50	\$16.50	\$16.50	Validated		

Intensive Case Management - Jewish Family Services		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grant	265	30	34	30	34	34	25	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Medication Management	# unduplicated persons	Output	31	96	105	140	129	80	Validated		
	# units of services (nurse visits for medication set up)	Outcome	113	353	333	378	378	278	Validated		
	\$ unit cost	Efficiency	\$80.00	\$80.00	\$89.95	\$89.95	\$89.95	\$89.95	Validated		
Grandparents Raising Grandchildren - Outcomes, Inc.		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grants	265	0	1	9	10	7	7	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Grandparents Raising Grandchildren Support Groups	# unduplicated persons	Output	*	18	31	31	31	31	Validated		
	# support group sessions	Outcome	*	15	41	42	30	30	Validated		
	\$ unit cost	Efficiency	*	\$198.00	\$227.00	\$233.33	\$233.33	\$233.00	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
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					\$115,000			
Jewish Family Services of NM, Inc.			Intensive Case Management					\$25,055			
Jewish Family Services of NM, Inc.			Health Education and Promotion					\$1,408			
Bernalillo County Youth and Senior Services			South Valley Project					\$83,260			
Cornucopia, Inc.			Adult Day Care Respite					\$68,600			
Outcomes, Inc.			Grandparents Raising Grandchildren Support Groups					\$7,000			
Roadrunner Food Bank			Senior Food Boxes					\$22,500			
Senior Citizens Law Offices			Legal Services					\$361,227			
Share Your Care, Inc.			Adult Day Care Respite					\$100,000			
Share Your Care, Inc.			Adult Day Care City Sites					\$569,819			
UNM Health Sciences Center			GEHM Clinics					\$40,000			

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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).</p>	<p>With the City of Albuquerque/Bernalillo County Area Plan having taken over a \$220,000 decrease within the last 8 months due to State budget cuts, the Area Agency on Aging has minimized the impact to our senior clients with little effect felt up to this point with strategic planning and cuts. Many service providers are also providing some form of in-kind services so our seniors feel a minimal effect.</p>
<p>OBJECTIVE 10. Study the current mix of service and utilization of funding for Bernalillo County Seniors. Make recommendations to improve and ensure effective service delivery and efficient utilization of existing funding, coordinate with non-participating entities, and to ensure that the City, vendors, and contractors are providing meaningful, effective, and cost-effective delivery of senior services. Provide a report to the Mayor and Council by the end of FY11 (FCS/Support Services to the Elderly)</p>	<p>Secured stimulus funding through the Area Agency on Aging for both senior congregate meals and senior home delivered meals. Secured \$125,556 for congregate meals to provide an additional 16,370 meals for seniors in FY10. Secured \$61,813 for home delivered meals to provide an additional 10,788 meals for home-bound seniors in FY10. Additionally, by securing these funds, 5 jobs were retained within the Nutrition program that would have been cut without these additional funds due to the economic downturn.</p>
<p>Measure Explanation Footnotes</p>	
<p>¹ Source: Bureau of Business and Economic Research, University of New Mexico (based on projected 2003 2.6% growth rate).</p>	<p>‡ 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".</p>
<p>² Source: U.S. Census Bureau, 2000 (Frailty is defined as 2 or more chronic conditions).</p>	<p>" Due to cost increases for operation in some programs, and funding being stagnant, units costs have gone up and number of units served have gone down in some programs.</p>
<p>³ Adapted from "City of Albuquerque Citizens' Perceptions of Community Conditions 2003," by Research & Polling, Inc., 2003.</p>	<p>* New measure</p>

Program Strategy	Senior Well Being³	Department:	Senior Affairs
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	8. Senior citizens live and function in optimal environments. 4. Residents are active and healthy.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	US Census and the American Community Survey (Bernalillo County)								Data Process Maturity
	2000	2004	2005	2006	2007	2008	2009		
Both the senior population and senior poverty rate are growing rapidly. Active seniors rate themselves healthier and happier as a result of physical activity.	Senior population aged ≥ 50	147,354		177,806	171,665	188,511	189,475	Not yet available.	Validated
	Households with 1 or more aged ≥ 65	45,591		51,414		53,985	54,559		Validated
	Householders aged ≥ 65 living alone	17,482		20,518		22,061	22,462		Validated
	Senior population (≥ 65) living in poverty ¹	9.1%	9.8% ¹		8.40%	11.13%	9.30%		Validated
	% of seniors healthier as a result of participating in sports and fitness programs (self assessment) ²						94.7%		Validated
	% of seniors happier as a result of participating in sports & fitness programs (self assessment) ²						88.2%		Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Senior Sports and Fitness Participants, FY/10																																							
Use of Department of Senior Affairs (DSA) Fitness Centers (See "Senior Sports and Fitness - 321000" Service Activity below.)	DSA opened its second stand-alone fitness center, Los Volcanes 50+ Senior Sports and Fitness Center in July 2008. 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 since recent studies indicate that everyone, regardless of age, benefits from a regular exercise regimen, which is a major component of the department's strategy to keep seniors healthy and physically active.	<table border="1"> <caption>Senior Sports and Fitness Participants, FY/10</caption> <thead> <tr> <th>Month</th> <th>Los Volcanes</th> <th>Palo Duro</th> </tr> </thead> <tbody> <tr><td>Jan</td><td>3200</td><td>2500</td></tr> <tr><td>Feb</td><td>2500</td><td>3500</td></tr> <tr><td>Mar</td><td>3200</td><td>3200</td></tr> <tr><td>Apr</td><td>3200</td><td>3500</td></tr> <tr><td>May</td><td>2500</td><td>3500</td></tr> <tr><td>Jun</td><td>3200</td><td>3200</td></tr> <tr><td>Jul</td><td>3800</td><td>3200</td></tr> <tr><td>Aug</td><td>2500</td><td>3500</td></tr> <tr><td>Sep</td><td>4000</td><td>4500</td></tr> <tr><td>Oct</td><td>3800</td><td>3800</td></tr> <tr><td>Nov</td><td>4000</td><td>3200</td></tr> <tr><td>Dec</td><td>4000</td><td>3500</td></tr> </tbody> </table>	Month	Los Volcanes	Palo Duro	Jan	3200	2500	Feb	2500	3500	Mar	3200	3200	Apr	3200	3500	May	2500	3500	Jun	3200	3200	Jul	3800	3200	Aug	2500	3500	Sep	4000	4500	Oct	3800	3800	Nov	4000	3200	Dec	4000	3500
Month	Los Volcanes	Palo Duro																																							
Jan	3200	2500																																							
Feb	2500	3500																																							
Mar	3200	3200																																							
Apr	3200	3500																																							
May	2500	3500																																							
Jun	3200	3200																																							
Jul	3800	3200																																							
Aug	2500	3500																																							
Sep	4000	4500																																							
Oct	3800	3800																																							
Nov	4000	3200																																							
Dec	4000	3500																																							

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	3,318	3,634	3,623	3,812	373	4,228	36	38	38	38	47
Grants	265	1,521	1,894	1,795	1,972	1,972	1,968	9	9	6	6	6

Cross-cutting Key Work Performed and Measures of Merit ³		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Monitor membership and recruitment systems	# of Senior Center and Sports and Fitness members	Output	New Measure, FY/11			18,050	20,764	18,050	Managed	
Operate and maintain six senior centers, one multigenerational center, and 20 meal sites	# of environmental health and fire inspections conducted	Output	New Measure, FY/11			46	46	46	Managed	
Conduct socialization, learning, recreation sessions	Participation in socialization, learning, recreation sessions	Output	639,793	868,702	881,732	885,000	880,946	885,000	Managed	
Service Activities ³										
Senior Sports and Fitness - 3210000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	266	284	399	454	454	685
			Grants	265	135	226	161	173	173	173
Senior Nutrition - 3211000										
Senior Nutrition - 3211000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	915	940	972	954	954	1,100
			Grants	265	1,050	1,257	1,239	1,363	1,363	1,360
Service Activities ³										
Key Work Performed		Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate and maintain two stand-alone senior (aged ≥ 50) fitness centers and the Manzano Mesa fitness room		# of days fitness centers are in operation X the # of sites	Output	New Measure, FY/11			834	834	834	Managed
Program and manage Senior Olympics, Winter Sports, Adapted Aquatics Programs, and other fitness programs		# Senior Olympics Participants	Output	8,530	4,112	5,677 ⁴	2,000	2,097	1,920	Managed
		Participant satisfaction - feeling healthier	Quality		94.7%	94.7%	94.7%	87.2%	87.2%	Validated
		# unduplicated sports and fitness customers	Output	5,162	6,699	6,730	6,850	8,721	6,850	Validated
		# duplicated attendance	Output	105,182	133,486	200,389	200,000	210,824	192,000	Managed
Teach exercise classes and strength training		# of classes provided at all sites	Output	New Measure, FY/11			7,500	11,708	7,500	Managed
Service Activities ³										
Key Work Performed		Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Serve breakfasts and lunches at senior centers and meal sites		# breakfasts served ⁵	Output	44,006	48,723	49,419	48,000	52,208	48,000	Managed
		# lunches served	Output	181,894	200,922	195,118	205,000	179,182	196,800	Managed
		# low income seniors served	Output	2,008	2,629	2,775	3,000	2,574	2,880	Managed
		Maximum number of meals if all eligible seniors ate at meal sites.	Potential Demand	101,400,000						Ad Hoc

Socialization/Learning/Recreation - 3212000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,137	2,410	2,252	2,404	2,322	2,443	
		Grants	265	385	411	395	436	436	435	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Facilitate and provide educational opportunities including languages, cultural affairs, arts, dance, financial management, computer usage, legal issues and health classes.	# socialization sessions offered	Output	45,792	77,301	85,979	87,000	99,282	87,000	Managed	
	# unduplicated customers	Output	16,028	18,690	19,026	19,000	20,764	17,328	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Annual Objectives and Planned Initiatives					
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.					FY/11 Goal 1 Objective 14: Examine the Department of Senior Affairs transportation program to assess its effectiveness and level of customer satisfaction. Explore possibilities in automating program monitoring and tracking systems and implementing a reservation process responsive to prospective participant needs and allowing for confirmation more than 24 hours in advance. Submit a status report to the Mayor and City Council by the end of FY/11.					
FY/11 Goal 1 Objective 1: In collaboration with the Department of Municipal Development, approve the final drawings, select a contractor, and begin work on capital improvement projects at the Barelmas and Highland Senior Centers by the end of the first quarter, FY/11. Monitor construction to minimize the disruption of services to seniors, and ensure the projects are complete and within budget by the end of FY/11. Submit a status report to the Mayor and City Council by the end of FY/11. (DSA/Senior Well Being.)					FY/11 Goal 1 Objective 15: Develop an internal Department of Senior Affairs employee training program that utilizes City/departmental resources on-site for annual SAMS instruction and additional software programs such as: spreadsheets, and graphics; workshops in conflict resolution, team building, customer relations, resume writing, interviewing techniques, self-improvement (physical fitness) and departmental cross-training opportunities. Develop a tracking process that monitors employee participation. Submit a status report to the Mayor and City Council by end of the second quarter, FY/11.					
FY/11 Goal 1 Objective 2: Complete the development of recreational, educational, fitness, and volunteer programs for the North Domingo Baca Multigenerational Center by end of the third quarter FY/11 in anticipation of the center opening in the first quarter of FY/12. As funding permits, begin staffing the center during the fourth quarter, FY/11. In collaboration with the Department of Municipal Development, participate in architectural planning and construction meetings to ensure the project is on schedule and within budget. Submit a status report to the Mayor and City Council by the end of FY/11. (DSA/Senior Well Being)					Strategic Accomplishments					
					Funding was secured for the "John Marshall Replacement Kitchen," and the ground breaking is scheduled to occur in July 2010. (FY/10 Goal 1 Objective 6)					
FY/11 Goal 1 Objective 13: Conduct a feasibility study for the consolidation of meal sites operated by the Department of Senior Affairs to minimize departmental spending and increase efficiency in the delivery of congregate meals to participants. Establish standards to define optimum operation levels and costs of the meals program; establish systems to ensure participants are registered in SAMS and that nutritional assessments are conducted on an annual basis. Submit a status report to the Mayor and City Council by the end of FY/11.					Broke ground and obtained staff funding for North Domingo Baca Multigenerational Center, to open in early winter, FY11.					
					Completed Phase I Renovation of North Valley Senior Center. Surpassed 1 million in senior center attendance. Exceeded all goals in Sports and Fitness performance measures.					
					Measure Explanation Footnotes					
					¹ Senior poverty data from 2000, 2004, 2006, 2007, and 2008. American Community Survey for Bernalillo County.					
					² Results of FY/09 Sports & Fitness Survey; includes "Strongly Agree" and "Agree" responses.					
					³ All Senior Well Being FY/11 Performance Measures have been reduced by 4% in anticipation of funding modifications.					
					⁴ Local Olympics was eliminated for 2009 and replaced with "Meet & Compete" Games which were highly successful. Local Olympics will be reinstated in FY/10.					
					⁵ Planned budget modification may eliminate or reduce breakfast service in FY/11.					

Program Strategy	Senior Social Services⁴	Department:	Senior Affairs
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Strategy Purpose: Provide services and activities that support older, frail, or low-income seniors in Albuquerque and Bernalillo County so they live comfortably and remain at home.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	American Community Survey ¹	2004	2005	2006	2007	2008	2009	Data Process Maturity
	The poverty rate among seniors in Bernalillo County is declining after reaching a peak in 2007. Although more residents are caring for an elderly relative, more of those seniors are able to remain in their own homes than previously did. Staying at home is usually considered to be the optimal environment for senior well being.	# Bernalillo County seniors ≥ 50 living in poverty	17,242	N/A	14,428	20,349	18,726	Not yet available.
% Bernalillo County seniors ≥ 50 living in poverty		10.10%	N/A	8.40%	10.79%	9.67%	Validated	
% Bernalillo County seniors ≥ 65 living in poverty		9.80%	7.70%	7.60%	11.13%	9.30%	Validated	
% of city adult residents providing care to elderly relative in either's' home ²				19.0%				Validated
Seniors Needing Transportation to Medical Services and Shopping ³		High Income	Low Income	Good Health	Poor Health	< 70 years old	> 80 years old	Data Process Maturity
Need right now		1.3%	9.2%	2.6%	8.8%	3.1%	10.8%	Validated
May need within 2 years		10.1%	30.8%	12.2%	35.8%	11.3%	32.5%	Validated
May need 3-5 years from now		42.3%	42.8%	50.2%	41.6%	53.8%	30.6%	Validated
Don't need now or in the future		46.3%	17.1%	35.1%	13.9%	31.8%	26.1%	Validated
2004 Senior Needs Assessment Survey		Recreation and Learning Program		Senior Meals Program		Data Process Maturity		
Participates in program	4.38		4.06		Validated			
Aware of program but does not participate	4.06		4.03		Validated			
Not aware of program	3.80		3.82		Validated			

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
Number of Information & Assistance contacts (requiring follow up) and the number of Information & Referral contacts (not requiring follow up)	The Senior Information and Assistance hotline provides important information to seniors in our community on a one-to-one basis. These calls should link seniors to various community resources and services. Each call is required to have personal follow-up to ensure that the concern of the senior is appropriately addressed. Other calls, approximately 41% of the total, do not require follow up and will be tracked separately beginning in FY/11.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	130	115	126	94	11	93	0	0	0	0	0
Operating Grants	265	2,900	3,116	3,115	3,441	3,441	3,434	27	27	27	33	33

Service Activities										
Transportation for Seniors - A3201	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	650	813	813	844	844	843	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide door-to-door transportation to service delivery sites, medical and government facilities, and DSA-sponsored events.	Unduplicated seniors served		Output	670	640	740	640	784	635	Managed
	One-way trips provided		Output	79,310	77,145	85,500	85,500	83,546	85,413	Managed
	Cost per one-way trip		Quality	\$8.20	N/A	\$7.60	\$9.56	\$10.08	\$9.56	Managed
In-Home Services - 3214000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	38	23	65	94	11	93	
		Grants	265	2,000	1,855	1,855	2,272	2,272	2,267	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide home-delivered lunches 5 days per week and frozen meals for weekends, as requested.	# home delivered meals		Output	222,712	207,718	207,500	207,718	204,505	205,027	Managed
	Unduplicated clients		Output	1,190	1,341	1,350	1,350	1,293	1,300	Managed
Provide in-home assessment and connection with needed services, plus follow-up and crisis management.	Hours of service in care coordination		Output	6,505	7,896	6,480 ⁵	6,480	6,990	6,480	Managed
	Unduplicated clients		Output	1,708	1,818	1,872 ⁵	1,564	1,709	1,564	Managed
Provide routine yard work, painting, weatherization, and minor tasks.	Hours of service in home services		Output	29,184	32,000	29,000	29,000	26,233	29,000	Managed
	Unduplicated clients		Output	2,144	2,199	2,065	2,065	1,878	2,065	Managed
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.	% of clients indicating home repairs allow them to stay in their homes		Quality	<i>Survey being developed</i>						TBD
Information - A3201	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	250	448	447	325	325	324	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide current information, on demand, about community resources and services, link clients and caregivers with needed services, and provide follow-up.	# contacts Info & Assistance ⁶		Output	43,187	20,355	17,546	17,546	9,552	16,500	Managed
	# of participating partners in community with Caregiver Connections		Output	257	387	690	500	404	0	Managed
	Customer satisfaction of quality service from Senior Information		Quality		94.50%			95.72%		See Footnote 7

Senior Center Support Services - 3215000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	81	92	61	0	0	0	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Capture and document senior and community-at-large inquiries.	# contacts forwarded to Senior Info ⁶	Output	23,285	17,608	18,000	18,000	30,429	N/A ⁸	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes						
None					³ 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. Survey being repeated in FY/11 ⁴ All Senior Social Services FY/11 Performance Measures have been reduced by 4% in anticipation of funding modification. ⁵ FY/09 goal reduced due to staff transfer to Caregiver Connections. ⁶ Goal reduced because # I&A contacts reported in Senior Center Support Services were previously included and are now reported as "# contacts forwarded to Senior Info." ⁷ No longer a viable measure and will be eliminated in FY/11 ⁸ Senior Center Support Services is no longer a funded service activity since FY/10. Performance measures will be eliminated in FY/11.						
Strategic Accomplishments											
Completed a training program for Neighborhood Associations to provide them with information and resources to assist elderly neighbors remain in their neighborhoods and age in place. (FY/10 Goal 1 Objective 2)											
Hired a new Senior Social Services Division Manager in late spring 2010, after more than a year's vacancy in the position.											
Measure Explanation Footnotes											
¹ Data source: American Community Survey, annual data available in the September of the following year.											
² 2005 Citizen Perception of Community Conditions Survey by R&P, Inc. under contract to CoA.											

Program Strategy	Senior Affairs Strategic Support	Department:	Senior Affairs
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Strategy Purpose: 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 needs; ensure that Senior Affairs services are ethically, efficiently, and effectively provided by motivated, competent employees.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	
Seniors (≥ 65) rating that Albuquerque is improving. ¹	1.89		2.0				Validated
Training hours per employee funded by department.	*	*	3	9	2	N/A	Managed
Sick leave hours used per 1,000 hours worked.	45.75	37.32	34.82	37.53	46.17	52.18	Validated
Seniors' perceive that Albuquerque has improved (3 point scale). ²							
Injury leave time hours used per 1,000 hours worked.	7.39	5.27	8.19	6.79	12.04	5.93	Validated
# of Step II grievances filed.			0	1	0	1	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?																						
Total Number of Unduplicated Department of Senior Affairs (DSA) Clients ²	DSA provides a spectrum of services that follows senior citizens as they age. The earlier seniors are engaged, the longer they will remain independent.	<p align="center">Total # of Unduplicated DSA Clients</p> <table border="1"> <caption>Data for Total # of Unduplicated DSA Clients</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>18,000</td> <td>18,000</td> </tr> <tr> <td>FY/07</td> <td>25,000</td> <td>18,000</td> </tr> <tr> <td>FY/08</td> <td>38,000</td> <td>28,000</td> </tr> <tr> <td>FY/09</td> <td>42,000</td> <td>40,000</td> </tr> <tr> <td>FY/10</td> <td>41,000</td> <td>42,000</td> </tr> <tr> <td>FY/11 est</td> <td></td> <td>42,000</td> </tr> </tbody> </table>	Fiscal Year	Actual	Target	FY/06	18,000	18,000	FY/07	25,000	18,000	FY/08	38,000	28,000	FY/09	42,000	40,000	FY/10	41,000	42,000	FY/11 est		42,000
Fiscal Year	Actual	Target																					
FY/06	18,000	18,000																					
FY/07	25,000	18,000																					
FY/08	38,000	28,000																					
FY/09	42,000	40,000																					
FY/10	41,000	42,000																					
FY/11 est		42,000																					

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,307	1,597	1,441	1,648	1,434	1,511	10	10	9	9	9
Grants	265	300	368	368	389	389	388	8	6	8	8	8

Service Activities										
Strategic Support Services - 3213000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,307	1,597	1,441	1,648	1,434	1,511	
		Grants	265	300	368	368	389	389	388	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Perform accounts payable, accounts receivable, payroll, and purchasing functions.	# of P-card transactions	Output	New Measure, FY/11			700	259 ⁶	700	Managed	
	# of invoices processed	Output	New Measure, FY/11			6,000	5,629 ⁶	6,000	Managed	
Develop, monitor, and achieve the operating budget plan.	Program strategy expenditures within 5% or \$100,000 of budget	Quality	4/4	4/4	4/4	4/4	4/4	4/4	Validated	
Negotiate and ensure compliance with all senior services agreements and leases, and act as a liaison to grantors, grantees, and contractors.	# of grants monitored	Output	New Measure, FY/11				3	3	Managed	
	# of MOU's monitored	Output	New Measure, FY/11				3	3	Managed	
Process all department personnel actions, coordinate employee training, and assist managers in the disciplinary process and grievance procedures.	# positions advertised and processed through HR procedures	Output	14	18	24	TBD	8	18 ⁴	Managed	
	# of Step II grievances filed	Output	0	1	0	0	1	0	Managed	
Provide public information, and act as liaison to the news media, neighborhood associations, and general public.	Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services. ⁵	Quality	57.3%	57.3%	57.3%	No Survey		New Survey to be conducted in FY/11	Managed	
	% Seniors unaware of case management services ⁵	Quality	45.5%	45.5%	45.5%	No Survey			Managed	
	# Citizen Contact/311 calls (Dept total)	Output	2,591	3,772	5,047	5,200	4,267	5,500	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
None					¹ Citizen Perception of Community Condition Surveys using a 3 - point scale where 3 = better; 2 = same, and 1 = worse. ² AAA + unduplicated senior centers + unduplicated MMM <50 = Total ³ Based on 2nd quarter projections, required reversions will result in under expending the Access and Strategic Support strategy budget. ⁴ Dependent on opening of North Domingo Baca Multigenerational Center. ⁵ FY/07 thru FY/09 numbers based on 2004 survey. New survey to be conducted in 2nd half of FY/10. ⁶ Reflects General Fund (110) only.					
Strategic Accomplishments										
Broke ground on Phase 1 renovation construction and landscaping of the North Valley Senior Center. Selected architect for the design of building improvements at Barelmas and Highland Senior Centers. (FY/10 Goal 1 Objective 5)										
Completed a study of the Department of Senior Affairs fuel usage and efficiency; electric, gas, and water consumption; and the quantity of recycled waste. Submitted a report detailing the findings and recommendations to the Administration and City Council. (FY/10 Goal 1 Objective 7)										

Program Strategy	Consumer Health Protection	Department:	Environmental Health
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	9. Residents are safe from public health risks. 4. Residents are active and healthy. 12. Residents feel safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Consumer Health Related Sicknesses Reported ¹	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Target FY/11	Data Process Maturity
	The number of food borne illnesses is decreasing following a peak in FY/07. Pool/spa health incidents are increasing following a low in FY/07.	# food borne incidents	163	115	193	143	217	189	166
# people affected by food borne illnesses		332	328	225	153	384	349	284	Managed
# pool/spa incidents		4	5	2	5	13	8	6	Managed
# people affected by pool or spa incidents		16	25	10	8	100	6	32	Managed
# body art incidents		0	0	1	0	0	0	0	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Average # of inspections per inspector per year
<p>Average number of inspections per inspector per year.³</p> <p>(see "Consumer Health Protection - 56140000" Service Activity below.)</p>	<ul style="list-style-type: none"> Vacancies in inspector positions, especially food inspectors, has led to an increase in the average number of inspections each inspector is required to perform. Recent nationwide recalls of food products have caused an increase in the number of food establishment inspections initiated by the department and also in response to consumer requests. Restaurants closing as a result of the nationwide economic recession may provide some relief to offset chronic vacancies in food inspector positions. 	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,078	1,085	1,108	1,162	1,034	1,070	14	14	13	13	12

Service Activities										
Consumer Health Protection - 56140000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,078	1,085	1,108	1,162	1,034	1,070	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Perform inspections at food establishments.	# food establishments in Albuquerque		Demand	3,019	3,221	3,288	3,200	3,393	3,300	Validated
	# food-related inspections ^{2, 6}		Output	6,381	7,498	7,197	6,900	8,464	7,000	Validated
	Food establishment downgrades		Output	76	71	33	50	52	30	Validated
Perform inspections on swimming pools and spas.	# certified pool/spa operators		Demand	961	961	943	962	920	950	Validated
	# pool/spa inspections		Output	1,022	955	813	800	919	800	Validated
	# pool/spa permits		Demand	695	682	674	675	693	675	Validated
Perform inspection at body art establishments.	# body art shop permits		Demand	42	48	52	48	52	50	Validated
	# body art shop and operator inspections		Output	310	193	156	215	194	190	Validated
	# body art operator permits		Demand	113	143	151	167	158	140	Validated
Receive phone and on-line requests from the public concerning health issues at food, swimming pool/spa, and body art establishments.	Total number of 311 cases		Output	2,586	2,224	1,134	2,700	1,268	1,000	Validated
	# of complaints that warranted action		Output	751	691	591	800	524	600	Validated
	# of substantiated complaints		Quality	675	191	130	250	186	250	Validated
Provide related services to the public regarding food, pool/spa, and body art health issues.	# plan review inspections ⁴		Output	707	583	680	700	806	700	Validated
	Additional related services provided ⁵		Output	920	768	612	800	856	800	Validated
Perform community outreach functions to educate and train operators.	# outreach/training events ⁸		Output	46	47	46	50	32	6	Managed
	Attendance at outreach/training events ⁸		Output	653	798	826	700	697	250	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
<p>FY/11 Goal 1 Objective 15. Revise current Food Sanitation Ordinance to adopt by reference the FDA 2009 Food Code, provide a grading system based on a percentage score, increase fees to cover costs reasonably incurred in administering and enforcing the Food Sanitation Ordinance, and submit to City Council for consideration. Upon adoption, implement the new Food Sanitation Ordinance using existing resources, train health inspection staff and food establishment owner/operators, and hire additional health inspectors, as revenues permit. Submit a progress report to the Mayor and City Council by the end of FY11.</p>					FY/07: Developed a business case of the current practices of food borne illness mitigation and consumer health protection (EC-07-353) and compared to risk classification criteria.					
					Measure Explanation Footnotes					
					¹ Data reported by CoA Environmental Health Department, Office of Disease Control and Environmental Epidemiology.					
					² FY/08 included 600 emergency food recall inspections.					
					³ Includes supervisors who are completing inspections because of vacant positions.					
					⁴ Field Operations Officer includes pre-opening construction inspections of food facilities, swimming pools, and body art facilities.					
					⁵ Includes several phone calls to a facility, time spent checking out a facility's past inspection history, time spent writing a letter, time spent answering questions from owners and managers, and time spent following up on return calls to complainants.					
					⁶ FY10 includes 2,089 emergency food recall inspections.					
⁸ Staff vacancies - few training classes offered, thus fewer people attending class.										

Program Strategy	Urban Biology	Department:	Environmental Health
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Strategy Purpose: Protect humans and animals county-wide from biodisease outbreaks whether by natural or deliberate means.

DESIRED FUTURE

Goal: 1	Human and Family Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Cases and Interventions reported in Bernalillo County ¹	2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
	Approximately 15% of New Mexico's plaque cases occur in Bernalillo Cnty. The rate of cases is declining.	# human West Nile cases ²	17	3	0	10	10	1	0
# animal West Nile cases		35	5	n/a	0	0	0	1	Validated
# tularemia interventions		6	6	10	18	53	33		Managed
# plague interventions			9	15	13	14	1		Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">311 Calls (Spray Requested)</p> <table border="1"> <caption>311 Calls (Spray Requested) Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>20</td> </tr> <tr> <td>FY/08</td> <td>514</td> </tr> <tr> <td>FY/09</td> <td>798</td> </tr> <tr> <td>FY/10</td> <td>649</td> </tr> <tr> <td>FY/11 est</td> <td>798</td> </tr> </tbody> </table>	Fiscal Year	Number of Calls	FY/07	20	FY/08	514	FY/09	798	FY/10	649	FY/11 est	798
Fiscal Year	Number of Calls													
FY/07	20													
FY/08	514													
FY/09	798													
FY/10	649													
FY/11 est	798													
311 Calls (Spray Requested) ⁶ (see "Public Health Protection" Service Activity below.)	<ul style="list-style-type: none"> Spray requests submitted to 311 reflect the demand, and consequently the relevance of the mosquito control program. Fiscal Year 2009 saw a 55% increase in spray requests over Fiscal Year 2008. The Goal is for 311 calls to be low. Climate/ecological conditions are a factor in the number of sprays requested. 													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	469	425	333	546	397	409	4	4	3	3	3
Operating Grants	265	0	10	18	0	0	0	-	-	-	-	-

Service Activities										
Public Health Protection - 5624000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	469	425	333	546	397	409	
		Operating	265	0	10	18	0	0	0	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide mosquito control according to Integrated Vector Management practices	# gallons larvicide used ³	Output	495	330	335	350	385	350	Managed	
	# gallons adulticide used ^{3,5}	Output	320	176	232	250	219	250	Managed	
	Total no. of 311 cases (Spray Req.) ⁶	Output	20	514	798		649		Validated	
Check adult and larval mosquito site weekly	# mosquito larval habitats checked weekly ⁴	Output	270	300	200	300	210	200	Ad Hoc	
Collect mosquitoes for identification and testing	# mosquitoes collected	Output	7,994	9,832	19,908	10,000	30,670	10,000	Managed	
Provide mosquito (Gambusia) fish to residents	# individuals to whom gambusia fish were distributed	Output	456	423	255	400	450	400	Ad Hoc	
Collect rodents for testing	# rodents collected	Output	322	230	178	100		100	Managed	
Implement neighborhood plague/tularemia control measures	Total interventions	Output	31	67	34				Managed	
Conduct educational events to educate the public about bio-disease	# outreach and educational events	Output	37	13	21	20		20	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
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.					Measure Explanation Footnotes					
					¹ Data source: Environmental Health Department					
					² Data source: Dept of Health and Human Services, Centers of Disease Control and Prevention: http://diseasemaps.usgs.gov/wnv_nm_human.html . The state did not track West Nile Virus in animals in FY03.					
					³ Gallons used as a measure of workload.					
					⁴ 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.					
					⁵ Measured as diluted volume for application; was expected to reduce this year due to dry conditions, but flooding in late summer required additional spraying					
⁶ The goal is for #311 Calls to be low.										

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Goal 2: **Public Safety**

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

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

- Prevent and Reduce Youth Gangs p. 105
- Substance Abuse Treatment and Prevention p. 108
- AFD Dispatch p. 112
- AFD Headquarters p. 114
- AFD Training p. 117
- Fire and Emergency Response p. 120
- Fire Logistics p. 123
- Fire Prevention and Investigation p. 126
- AFD Technical Services p. 129
- Police Communications and Records p. 132
- Investigative Services p. 136
- Neighborhood Policing p. 140
- Officer and Department Support p. 149
- Professional Standards p. 155
- Prisoner Transport p. 158

DCC 13: Travel on City streets is safe.

- STOP Photo Enforcement p. 160

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

- Safe City Strike Force p. 162
- False Alarm Enforcement p. 165



Goal 2: **Public Safety**

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

- Off-Duty Police Overtime p. 167
- Family Advocacy Center p. 168

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

- Albuquerque Animal Welfare p. 172

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

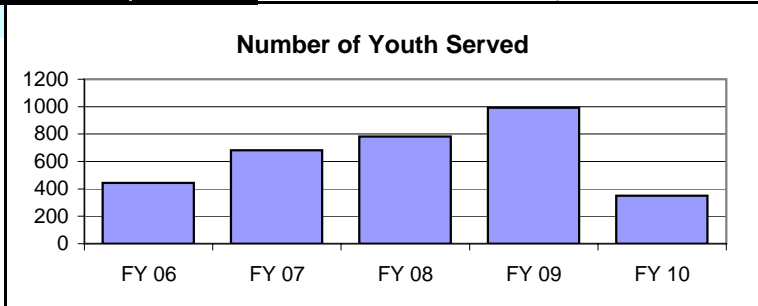
- Emergency Management p. 177

Strategy Purpose:	Contract to 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.
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DESIRED FUTURE			
Goal:	2	Public Safety	Desired Community Conditions: 11. Residents are safe. 12. Residents feel safe. 3. Youth achieve responsible social development. 6. Families are secure and stable.

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity			
	Crime	2005	2006	2007	2008	2009	2007	2009		
							Residents reporting feeling of safety in neighborhood ¹ :			
Homicide	53	34	48	38				2003	2005	2007
Rape	285	286	307	370	Awaiting		Day	97%	96%	95%
Robbery	1,150	1,171	1,439	1,350	Data		Night	78%	80%	80%
Aggravated Assault	3,182	3,059	3,287	2,960	From					
Violent Crime	4,670	4,550	5,081	4,718	APD					
Burglary	5,744	6,352	5,622	6,137						
Auto Theft	3,796	5,515	5,039	4,672						
Larceny	20,703	19,890	18,632	21,098						
Arson	60	61	90	132						
Property Crime	30,243	31,757	29,383	32,039						
							Data Process Maturity: Validated			

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The number of at-risk youth served by gang prevention and reduction programs.	Serving a greater number of youth will reduce the risk that those young people will be involved with gangs. Most gang prevention and suppression programs in the community that have generated positive results have generally produced modest and/or short-term impacts. Recent program evaluations of some programs are encouraging; indicating that blending components of stand-alone programs may hold the most promise for addressing gangs and gang crime in the community. Gang programs/strategies have been more successful at addressing gang-related crime and behavior, rather than gang membership. 4



PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,349	1,312	1,418	1,239	1,239	1,272	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit				Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting.				Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.								
Service Activities												
Gang Prevention Contracts - 3120/2900014			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
				General	110	1,349	1,312	1,418	1,239	1,239	1,272	
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide services in the following targeted areas: Southwest Mesa, Central Albuquerque, North Valley, Near Heights, Mid-Heights, and East Gateway community planning areas.	# youths served YDI/Gang Intervention & Prevention Program			Output	248	230	526	350	345	350	Managed	
	# youths that dropped out of a gang (YDI/Gang Intervention & Prevention Program)			Outcome	*	*	*	*	61	215	Managed	
	# youths prevented from joining a gang (YDI/Gang Intervention & Prevention Program)			Outcome	*	*	*	*	94	135	Managed	
	# youths obtained jobs (YDI/Gang Intervention & Prevention Program)			Outcome	*	*	*	*	96	80	Managed	
	Youths served YDI-SW Mesa			Output	102	85	86	100	100	100	Managed	
Provide assessment, case management services and gang membership prevention counseling for at-risk youth.	# youth served Young Children's Health Center			Output	87	150	119	125	137	90	Managed	
	% of youths receiving behavioral health services with improved results on CFARS test (Young Children's Health Center)			Outcome	*	*	*	*	80	80	Managed	
	# youths served Wise Men/Wise Women			Output	103	150	117	115	115	115	Managed	
	# youths with improved grades (Wise Men/Wise Women)			Outcome	*	*	*	*	*	87	Managed	
	# youth served YDI/Stay-in-School			Output	55	66	66	65	65	65	Managed	
	# youth jobs obtained (YDI/Stay-in-School)			Outcome	*	*	*	*	41	35	Managed	
	% youth back in school or receiving GED (YDI/Stay-in-School)			Outcome	*	*	*	*	30	25	Managed	
	# Youth served YDI/GED			Output	86	101	78	100	106	100	Managed	
	% youth receiving GED (YDI/GED)			Outcome	*	*	*	*	36	30	Managed	
# youth jobs obtained (YDI/GED)			Outcome	*	*	*	*	27	15	Managed		
Total # youth served			Output	681	782	992	855	1,333	1,477	135		

SOCIAL SERVICE CONTRACTS ADMINISTERED		
Contractor	Services	Amount
Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$616,550
Youth Development Inc	Youth outreach services in SW Mesa	\$98,800
Youth Development Inc	GED program for youth	\$90,250
Youth Development Inc	Stay-in-school mentoring program	\$114,000
UNM Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$162,450
Youth Development Inc.	Wise Men/Wise Women Youth mentorship services	\$95,000
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS		
Annual Objectives and Planned Initiatives	Strategic Accomplishments	
None	155 of 350 clients either dropped out of a gang or were prevented from joining a gang.	
Measure Explanation Footnotes		
¹ 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. APD Data will be reported as soon as it is provided/available.	² 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.	
³ Program funding discontinued.	⁴ From Bureau of Justice Assistance: http://www.ojp.usdoj.gov/BJA/evaluation/psi_gangs/gangs2.htm	

Strategy Purpose:	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.
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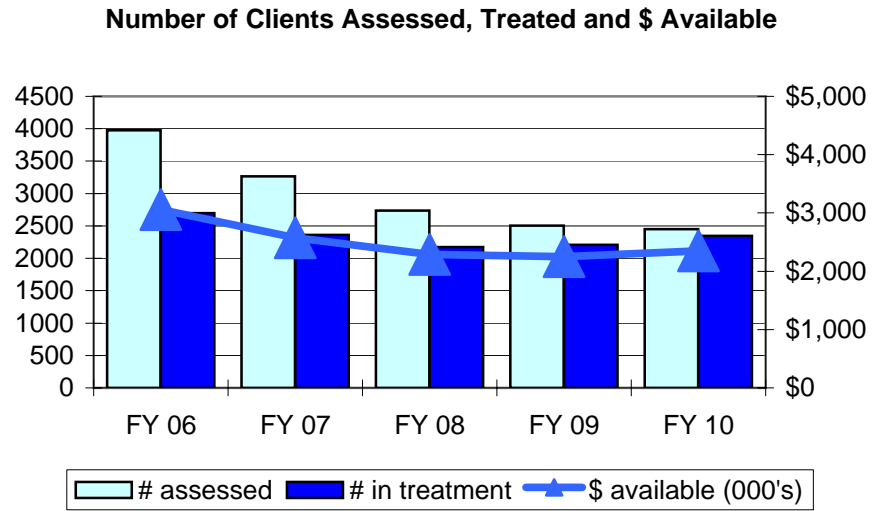
DESIRED FUTURE

Goal:	Human & Family Development	Desired Community Conditions:	11. Residents are safe. 12. Residents feel safe. 5. Residents have access to physical and mental health care. 9. Residents are safe from public health risks.
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Measures of OUTCOME, IMPACT OR NEED: Results related to City Goals, strategy purpose or customer need.	Citizen's Perception of Community Conditions Survey					Data Process Maturity	
	Clients booked into jail Before and After treatment						
		2005	2006	2007	2008	2009	
	% of vouchered clients booked 1 year Prior to treatment	60.2%	56.6%	40.0%	57.1%	37.9%	Validated
% of vouchered clients booked 1 year After treatment	31.7%	32.9%	19.7%	38.1%	25.7%	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p>Percent of Vouchered Clients Jailed Before Treatment compared to After Treatment</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>% of vouchered clients booked 1 year Prior to treatment</th> <th>% of vouchered clients booked 1 year After treatment</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>60.2%</td> <td>31.7%</td> </tr> <tr> <td>2006</td> <td>56.6%</td> <td>32.9%</td> </tr> <tr> <td>2007</td> <td>40.0%</td> <td>19.7%</td> </tr> <tr> <td>2008</td> <td>57.1%</td> <td>38.1%</td> </tr> <tr> <td>2009</td> <td>37.9%</td> <td>25.7%</td> </tr> </tbody> </table>	Year	% of vouchered clients booked 1 year Prior to treatment	% of vouchered clients booked 1 year After treatment	2005	60.2%	31.7%	2006	56.6%	32.9%	2007	40.0%	19.7%	2008	57.1%	38.1%	2009	37.9%	25.7%
Year	% of vouchered clients booked 1 year Prior to treatment		% of vouchered clients booked 1 year After treatment																	
2005	60.2%	31.7%																		
2006	56.6%	32.9%																		
2007	40.0%	19.7%																		
2008	57.1%	38.1%																		
2009	37.9%	25.7%																		
<p>The percent of vouchered clients booked into jail on year before treatment, compared to one year after treatment.</p>	<p>This measure demonstrates a positive outcome for the City's substance abuse treatment programs.</p> <p>The vast majority of clients seeking substance abuse treatment services through the City's voucher-based network have a criminal history. In a recent study of these clients, 83% of clients seen between July 1, 2004 and February 28, 2008 had at least on prior conviction. Since 2005, the percentage of vouchered clients booked one year after treatment has been substantially lower than the one year prior to seeking treatment. This data suggest that treatment services have been valuable in decreasing recidivism.</p> <p>Despite the demonstrated effectiveness of this program, clients are turned away every week due to lack of available funding to serve them.</p>																			

HIGHLIGHTED MEASURE	Why is this measure highlighted?
<p>The number of clients assessed, clients in treatment, and city funds available for the substance treatment voucher provider network.</p>	<p>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.</p>
	<p>On average, 20-30 potential clients are turned away every week due to lack of available funding to serve them.</p>
	<p>The number of clients assessed is not reflective of actual community need, rather the number of clients assessed and treated are linked to the available funds.</p>



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	6,646	6,559	5,966	3,410	5,831	5,376	13	19	15	14	5
Grants	265	1,350	74	899	0	0	0	23	23	0	0	0
Community Develop	205	94	0	0	0	0	0					

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
<ul style="list-style-type: none"> Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting. 	Measures for Contract Compliance activities are tracked in the Plan and Coordinate Program Strategy.							

Service Activities

Substance Abuse Treatment Contracts - 3139/2923800	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	6,646	6,559	5,966	3,410	5,831	5,376
		Grants	265	1,350	74	899	0	0	0
		CommDev	205	94	0	0	0	0	0

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
<ul style="list-style-type: none"> Operate the Albuquerque Recovery Program (ARP), an intensive outpatient substance abuse treatment program for people who are addicted to methamphetamine. 	# enrolled in ARP	Output	*	*	48	75	70	Not Funded	Managed
	# completing 4 mo ARP Intensive Phase	Output	*	*	2	25	19	Not Funded	Managed
	# graduating ARP at one year	Outcome	*	*	0	15	7	Not Funded	Managed
<ul style="list-style-type: none"> 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. 	# adults/adolescents assessed & referred by UNM/AMCI	Output	3975 ¹	3,265	2,737	2,500	2,449	2,500	Validated
<ul style="list-style-type: none"> Conduct clinical review of treatment services provided for contract compliance. 	# services provided Sheryl Philips (clinical reviews, supervision session, etc)	Output	*	93	90	90	131	90	Managed
	# served UNMH Milagro program	Output	*	17	9	8	3	7	Managed
	% of program participants to graduate successfully from the UNMH Milagro program	Outcome	*	*	*	*	*	80	Managed
	# served UNMH Milagro program that increased housing stability as measured by pre and post program reports	Outcome	*	*	*	*	*	80	Managed
	# families served by APS FAST Program / grades?	Outcome	*	*	*	*	*	?	Managed
	# families served by APS FAST Program	Output	*	19	51	50	53	50	Managed
	# families served by Engender	Output	*	*	*	*	*	*	Managed
	# clients served by Hogares - Outpatient	Output	*	327	343	360	330	200	Managed
	# served AHCH Residential Recovery Program	Output	*	32	33	23	32	23	Validated
	# people completing AHCH Residential Recovery Program	Output	*	*	*	*	22	25	Validated
	% of program participants to successfully complete the AHCH Residential Recovery Program	Outcome	*	*	*	*	*	60	Validated
	% of AHCH Residential Recovery Program participants to increase their housing stability as measured by pre and post program assessment	Outcome	*	*	*	*	*	60	Validated
	# adolescents educated by NM Solutions	Output	*	*	*	*	*	100	Ad Hoc

<ul style="list-style-type: none"> • Provide substance abuse treatment services for eligible persons issued treatment vouchers. 	# adults/adolescents referred for treatment by UNM/AMCI	Output	3,411	2,970	2,588	2,150	2,153	2,150	Managed
	# clients entering treatment with Treatment Provider Network	Output	2,695	2,362	2,175	1,800	1,898	1,800	Managed
	# adults entered treatment/NM Solutions	Output	*	*	*	*	*	85	Managed
	# adults completed treatment/ NM Solutions	Output	*	*	*	*	*	75	Managed

SOCIAL SERVICE CONTRACTS ADMINISTERED

Contractor	Services	Amount
APS FAST Program	School based drug abuse prevention services	\$142,500
Engender	School based substance abuse treatment services (Alpha)	\$174,800
New Mexico Solutions/DWI Prevention	DWI adolescent education services	\$95,000
Hogares	Adolescent Outpatient/Case Management Services	\$89,300
UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,364,200
AHCH	Residential treatment services for homeless persons (GF & QTR)	\$178,600
UNMH Milagro	Treatment services for pregnant and post-partum women	\$201,400
Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$2,135,775
MATS Meth Treatment	Treatment services for Methamphetamine addiction	\$250,000
New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	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

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

Program Strategy	AFD Dispatch	Department:	Fire
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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.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2003	2004	2005	2006	2007	2008	2009		
# of emergency incidents dispatched.	69,170	68,271	69,877	73,242	76,171	81,060	76,219	Validated	
# non-emergency calls for service:	-	-	164,160	162,331	154,213	99,968	77,315	Validated	
Citizen rating response time good or excellent	-	-	79%	-	85%	-	-	Validated	
Citizen rating handling of call good or excellent	-	-	78%	-	93%	-	-	Validated	
311 Cases for AFD				FY06	FY07	FY08	FY09	FY10-M	
Fire - Other				63	108	204	315	156	
Fire - FAQ				2,052	3,020	3,872	4,371	2,381	
Total 311 cases for AFD				2,115	3,128	4,076	4,686	2,537	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	EMS as % of calls												
The percentage of total AFD calls which are Emergency Medical Service calls.	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.	<table border="1"> <caption>EMS as % of calls</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>24%</td> </tr> <tr> <td>FY 07</td> <td>28%</td> </tr> <tr> <td>FY 08</td> <td>29%</td> </tr> <tr> <td>FY 09</td> <td>39%</td> </tr> <tr> <td>FY 10</td> <td>38%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY 06	24%	FY 07	28%	FY 08	29%	FY 09	39%	FY 10	38%
Fiscal Year	Percentage													
FY 06	24%													
FY 07	28%													
FY 08	29%													
FY 09	39%													
FY 10	38%													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	3,050	3,192	3,248	3,537	3,510	3,826	28	29	29	31	33

Service Activities												
Alarm Room Dispatch - 2730/2713000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		2,772	2,633	2,750	2,790	2,770	2,892	
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Prompt processing of emergency and non-emergency calls	total # of calls received			Output	230,384	221,536	155,233	225,500	155,464	252,175	Validated	
	# of EMS- related calls			Output	65,603	64,101	60,716	65,400	53,519	62,879	Validated	
	# of Fire- related calls			Output	10,034	2,226	1,839	1,850	1,705	1,697	Validated	
	# Hazardous Condition Calls			Output	*	935	910	1,020	809	734	Validated	
	# False Alarms & other False Calls			Output	*	2,697	2,674	2,952	2,433	2,654	Validated	
	# of other emergency calls			Output	16,569	9,936	9,754	10,235	11,599	11,973	Validated	
	# of other (non-emergency) calls			Output	136,378 ²	137,627	77,631	144,500	76,402	72,238	Validated	
	# Fireworks Investigations			Output	*	1,852	1,709	1,923	1,407	2,056	Validated	
	total # of calls dispatched			Output	*	81,747	77,602	83,380	76,065	79,937	Validated	
Maintain the 768-CARE Domestic Abuse Hotline.	# of 768-CARE calls			Output	1,800	2,306	2,177	2,650	2,997	2,965	Validated	
Quality Assurance - 2753/2721000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		278	559	198	747	740	934	
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Quality review 3% of all calls for compliance with appropriate procedures and medical triage system	# Calls reviewed			Output	3,810	4,092	3,212	3,230		3,632	Managed	
	# Fire/other emergency calls reviewed			Output	1,402	1,284	1,210	1,240		1,221	Managed	
Provide 4 week initial and on-going training for EFD and EMD (dispatchers). Ensure 20 hours of MPDS and EFD training per dispatcher per year.	# Total hours of training per dispatcher			Output	*	*	*	*		52	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS												
Annual Objectives and Planned Initiatives						Strategic Accomplishments						
Obtain final test for EMD in-house instructor to provide AFD personnel with EMD training and certification.						Obtained Fire Chiefs approval of selected Dispatcher and begun training for EFD in-house instructor						
EMD recertification from NAED						Recertification of all 26 EFD Personnel						
Upgrade to Version 5 (EFD) Emergency Fire Dispatch												
Training and utilization of Hospital Emergency Management System												
Measure Explanation Footnotes												
1 Citizen Survey by R&P, Inc. under contract to the City of Albuquerque; 5 point Likert scale.						2 Hazardous conditions include gasoline spills, LPG/Natural gas leaks, electrical wiring down, and biological hazards						

Program Strategy	AFD Headquarters	Department:	Fire
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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 57. The work environment for employees is healthy, safe and productive.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2004	2005	2006	2007	2008	2009	2010		
The City of Albuquerque Fire Department maintains a 3 rating from the Insurance Services Organization (ISO). This is a very good rating that results in lower fire insurance premiums for all Albuquerque property owners.	# firefighter injuries sustained in course of fire, EMS, or hazmat incident			27	31	28	31	13	Validated
	ISO rating	3	3	3	3	3	3	3	Validated
	# of payroll correction requests	*	1433	1000	1374	656	608	722	Validated
	# of sick hours used per 1,000 hours worked	25.26	28.28	29.79	42.14	43.74	26.00	27.64	Validated
	# of hours charged to Workers' Comp Injuries per 1,000 hours worked	2.85	2.27	2.37	3.29	2.72	2.77	2.29	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Firefighters Participating in Wellness Program										
The number of personnel who participate in the Wellness Program	Physically fit firefighters tend to have fewer injuries and greater morale. Regular physical exercise has been shown to decrease the risk of injury. Firefighters with the lowest strength levels have been shown to have the highest incidence of on-the-job injuries because of the severe stress placed on the muscles and joints during firefighting and rescue activities. The well-conditioned firefighter is less likely to be injured and is able to recover more quickly from an injury.	<table border="1"> <caption>Firefighters Participating in Wellness Program</caption> <thead> <tr> <th>Fiscal Year</th> <th>Participants</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>200</td> </tr> <tr> <td>FY 08</td> <td>650</td> </tr> <tr> <td>FY 09</td> <td>650</td> </tr> <tr> <td>FY 10</td> <td>550</td> </tr> </tbody> </table>	Fiscal Year	Participants	FY 07	200	FY 08	650	FY 09	650	FY 10	550
Fiscal Year	Participants											
FY 07	200											
FY 08	650											
FY 09	650											
FY 10	550											

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,667	2,584	2,578	2,670	2,636	2,346	24	25	27	26	23

Service Activities										
AFD Headquarters - 2710/2711000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,510	2,448	2,382	2,467	2,437	2,119	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Proposed FY/11	Data Process Maturity
Sets the policy and service direction for the AFD.	AFD total fire personnel & operating expense per Capita		Output	\$125.29	\$130.33	Δ	\$136.00	TBD	TBD	Validated
	ICMA National mean fire personnel & operating expense per Capita for non-volunteer fire departments 4		Quality	\$125.66	\$156.99	Δ	TBD	TBD	TBD	Validated
Provides fiscal direction, budgetary control and management of finances.	% Program Strategies within 5% or 100K of Appropriated Budget		Quality	Δ	7/8	Δ	7/11	7/7	7/7	Validated
	# purchases made requiring submission of bids		Output	11	0	2	2	2	2	Validated
	# contracts prepared and monitored		Output	11	13	14	14	14	12	Validated
Develops and manages the AFD capital program including remodeling and design and new construction, according to plan.	# of capital improvement projects developed and/or managed.		Output	9	19	4	Δ	2	1	Validated
Perform maintenance and repair functions.	# bldg maintenance /repair requests		Demand	332	376	287	412	400	400	Validated
Performs accounts payable, accounts receivable, and purchasing functions.	# invoices processed		Output	3509	4924	3887	4109	3,092	3,089	Validated
Processes all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures	# of positions advertised and processed through HR procedures		Output	36	49	62	18	25	20	Validated
	# of permanent positions filled		Outcome	*	*	*	*	25	*	TBD
	# new employee orientations conducted		Output	*	*	*	*	25	*	TBD
	# time sheets processed		Output	*	*	*	*	8328	*	TBD
	# time sheet adjustments required		Quality	*	*	*	*	0	*	TBD
	# temporary upgrades utilized		Quality	*	*	*	*		*	TBD
# FMLA requests received		Output	*	*	*	*		73	*	TBD

Safety - 2709/2710000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					200	136	196	203	199	227	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain Department employee health records; test safety equipment; test firefighting equipment.	# of TB tests on all OSHA mandated personnel	Output	575	644	672	700	676	700	Validated		
	% accidents found avoidable	Quality	25% (7)	48% (9)	61%	TBD	36% (13)	TBD	Validated		
	vehicle and employee accident investigations	Output	28	19	41	TBD	36	TBD	Validated		
Maintain Department employee health records; test safety equipment; test firefighting equipment.	# of ground ladder safety tests	Output	0 ³	165	170	180	180	200	Validated		
	# of engine pump safety tests	Output	26	27	28	28	28	29	Validated		
	# of hose safety tests (feet)	Output	60,000	64,000	65,000	68,000	68,000	68,000	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
FY11 Goal 2, OBJECTIVE 3. Utilizing existing and available funding complete the design and construction documents for the reconstruction of Fire Station 2, by the end of 2nd Quarter FY11. Provide a report to the Mayor and City Council by the end of the first quarter of FY11. (AFD/AFD Headquarters)						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.					
FY11 Goal 2, OBJECTIVE 4. Contingent on funding availability, complete the design and construction documents for the reconstruction of Fire Station 7, by the end of FY11. Provide a progress report to the Mayor and City Council by the end of FY11. (AFD/AFD Headquarters)						Complete the Fire Department Long Range Master plan to include station relocation study.					
Complete 30% construction of Academy Renovation 20,000 square feet addition.						Complete the weight room rehab at Station 29.					
Complete design and development for 5,000 sq/ft addition to Station 2.											
Measure Explanation Footnotes											
⁴ National Mean fire personnel and operating expenditures per capita from ICMA Center for Performance Measurement annual Data Report, for non-volunteer fire departments.											

Program Strategy	AFD Training	Department:	Fire
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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.

DESIRED FUTURE

Goal: 2	Public Safety	Desired Community Conditions:	11. Residents are safe. 12. Residents feel safe. 14. Residents, businesses and public safety agencies work together for a safe community. 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2003	2004	2005	2006	2007	2008	2009		
% Recruits graduating from Fire Academy	50/51	70/83	18/26	23/34	22/35	44/59			Validated
% firefighters completing EMT-P course	15/15	13/13	15/15	18/22	16/20	10/10			Validated
Citizen Satisfaction with AFD response ¹ , reporting Very Satisfied	-	-	60%	-	65%				Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# Fire Lts Receiving Certification										
Improve Officer capacity by increasing the number of Lt's and other officers receiving officer certification.	Fire Officer Certification prepares ranking officers to command large and complex situations. By improving AFD officer leadership and supervision skills and fire ground decision making, AFD resources will be more effectively and efficiently utilized, and incidents will be managed to the best possible outcome.	<table border="1"> <caption># Fire Lts Receiving Certification</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Lts</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>15</td> </tr> <tr> <td>FY 08</td> <td>25</td> </tr> <tr> <td>FY 09</td> <td>15</td> </tr> <tr> <td>FY 10</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Number of Lts	FY 07	15	FY 08	25	FY 09	15	FY 10	0
Fiscal Year	Number of Lts											
FY 07	15											
FY 08	25											
FY 09	15											
FY 10	0											

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	1,945	2,193	2,393	2,183	2,120	1,994	18	20	21	18	16

Cross-cutting Key Work Performed and Measures of Merit			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Train selected cadets in fire suppression, emergency medical services, hazardous materials mitigation and response, heavy technical rescue, wildland fire suppression.	# cadets trained	Output	22	49	44	TBD	18	20	Managed		
	# training hours per cadet	Output	720	720	720	720	720	720	Managed		
Service Activities											
Recruitment, Education for Fire Suppression - 2770/2724000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,544	1,604	1,675	1,666	1,612	1,477	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Recruit motivated and qualified personnel.	% Recruits graduating from Fire Academy	Output	22/35	49/51	44/59	TBD	18/25	TBD	Managed		
Train acting and promoted officers in fireground communications and decision making, leadership and supervision.	# Lts receiving officer certification	Quality	15	25	15	TBD	0	30	Managed		
Train firefighters in wildland firefighting	% Workforce certified at highest level of wildland firefighting	Quality	567/649	606/649	574/670	TBD	629/664	650/674	Managed		
Provide Driver's Training Program.	% of Firefighters certified as Acting Drivers	Quality	97/202	76/158 ²	73/185	TBD	89/208	120/230	Managed		
EMS Training - 27772/275000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	401	589	718	517	508	517	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Annually provide Emergency Medical Technician - Paramedic (EMT-P) course for national certification.	# personnel trained - EMT-Basic	Output	180	153	144	TBD	144	144	Managed		
	# personnel trained - Paramedic	Output	16	17	10	TBD	0	15	Managed		
	# Workforce certified as Paramedics	Output	176	189	189	TBD	187	TBD	Managed		
	% EMT-Paramedic licenses maintained	Quality	176/176	189/189	189/189	TBD	187/187	TBD	Managed		
	# training hours per Paramedic	Output	24	24	24	TBD	24	24	Managed		
Train citizens in CPR and as EMT's.	# citizens trained in Community Training Center	Output	3,958	4,735	5,079	TBD	6,549	5,000	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Continue officer development course delivery	Company & officer command development
Drivers training for 72nd cadet class and other non-probationary firefighters.	Special Operations training
Fireground Command and hybrid vehicle/extrication training.	Fire driver training schools given.
Measure Explanation Footnotes	
¹ Citizen Survey has not been conducted since 2007.	² 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	Department:	Fire
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 2	Public Safety	Desired Community Conditions:	11. Residents are safe. 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten 12. Residents feel safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Calendar Year								Data Process Maturity
	2004	2005	2006	2007	2008	2009	2010		
Citizen Satisfaction with AFD timeliness to fire or EMS call. ¹		79%		85%				Validated	
Citizen Satisfaction with AFD services provided upon arrival. ²		76%		79%				Validated	
% Fires Confined to Room of Origin	90%	91%	91%	89%	80%	85%	84%	Managed	
# fire deaths	6	10	4	1	3	3	0	Validated	
total property loss from fires (in 000's)	\$3,112	\$3,533	\$7,301	\$8,428	\$4,268	\$3,316	\$4,023	Managed	
total property saved from fires (in 000's)	\$19,191	\$10,150	\$32,141	\$26,172	\$26,976	\$21,928	\$14,591	Managed	
% fire and EMS priority calls responded within 5 minutes	77%	74%	74%	82%	77%	80%	71%	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Average Turn-Out Time												
The average turn-out time to enroute. Turn-out time is the time from station notification until the unit leaving the station.	Citizens report that fire protection and related protective services are among the most important activities provided by local governments. Local governments want to provide these life safety services faster and enhance the quality of the service they provide while they also reduce the resources expended. By lessening the turn-out time for fire suppression units (measured from station notification to leaving the station), units will be at the scene faster and the likelihood of flashover decreases, for EMS the greater the chance of effective patient care.	<table border="1"> <caption>Average Turn-Out Time Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Average Turn-Out Time</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>1:48</td> </tr> <tr> <td>FY 07</td> <td>1:54</td> </tr> <tr> <td>FY 08</td> <td>1:58</td> </tr> <tr> <td>FY 09</td> <td>1:53</td> </tr> <tr> <td>FY 10</td> <td>1:55</td> </tr> </tbody> </table>	Fiscal Year	Average Turn-Out Time	FY 06	1:48	FY 07	1:54	FY 08	1:58	FY 09	1:53	FY 10	1:55
Fiscal Year	Average Turn-Out Time													
FY 06	1:48													
FY 07	1:54													
FY 08	1:58													
FY 09	1:53													
FY 10	1:55													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Actual
General	110	48,192	50,051	51,691	53,791	53,324	53,396					
Grants	265	20	15	148	20	20	20	557	561	574	575	566

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage and maintain all Fire and Medical Emergency facilities.	Average response time to emergency incidents from Fire's receipt of call to arrival	Quality	6:09	6:51	7:24	6:50	7:52	7:51	Validated
Conduct specialized rescue operations.	# heavy technical rescue calls	Output	74	58	59	54	30	45	Validated
Check emergency apparatus daily.	# apparatus checked daily	Output	*	*	*	59	59	59	Managed
Provide public safety education at special events.	# of community involvement calls	Output	876	957	5,016	2,850	442	523	Managed

Service Activities

Fire Suppression, Wildland Firefighting and HTR - 2740/2714000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	37,797	36,561	37,427	38,223	38,012	37,781
		Grants	265	20	15	20	20	20	20

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide quick, effective fire suppression services	# residential fires	Output	138	145	146	136	129	131	Validated
	% confined to room of origin	Quality	89%	73%	86%	83%	82%	85%	Validated
	# non-residential structural fires	Output	115	87	70	110	92	87	Validated
Mitigate, respond to and manage hazardous materials incidents.	# hazardous materials incidents	Output	1,071	949	919	1,025	809	816	Validated
Conduct Bosque fire patrols.	# wildland fires	Output	6	6	6	5	2	2	Validated

Emergency Medical Services (BLS and ALS) - 2750/2719000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	9,501	12,080	12,935	13,220	13,168	13,521
		Grants	265	0	0	7	7	7	7

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers.	# medical first responder calls (Basic Life Support)	Output	41,006	38,496	37,657	42,000	34,717	31,031	Validated
	Average response time to emergency incidents, Alpha and Bravo, from Fire's receipt of call to arrival	Quality	6:29	7:01	7:56	6:40	7:59	7:50	Validated
	Average response time to emergency incidents, Charlie, Delta and Echo, from Fire's receipt of call to arrival	Quality	6:12	6:40	7:51	6:25	7:46	7:41	Validated

Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers.	% of arrival response times to emergency incidents Charlie, Delta and Echo within 5 minutes (call to arrival)	Quality	*	60%	61%	63%	62%	65%	Validated	
Deliver advanced life support services utilizing ALS rescue units.	# Advanced Life Support Calls	Output	25,200	25,605	23,049	26,000	25,821	25,500	Validated	
Attrition Class Training - 2742/2716000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	894	1,410	1,284	2,159	2,144	2,094	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Fund attrition class training.	# paramedic attrition class graduates*	Output	16/22	16/16	10/11	5/5	0	TBD	Validated	
	# attrition class cadet graduates*	Output	22/35	53/53	44/58	18/18	18/25	TBD	Validated	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
Keep all special operation education in-house by building instructor base.					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)					
Implement cost recovery measures for Hazardous Materials incidents.										
Increase revenue potential by improving Wildland deployment readiness.										
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)										
FY11 Goal 2, OBJECTIVE 5. Contingent on funding availability, implement a fully functioning Advance Life Support Rescue at Station 8 by the end of the second quarter of FY11. Provide a report to the Mayor and City Council by the end of the second quarter FY11. (AFD/Fire and Emergency Response)										
Measure Explanation Footnotes										
1 Citizen Perception of Community Conditions Survey has not been conducted since 2007.					3 AFD, after the installation of the new computerized dispatch system, will start entering plans in electronic form for enroute retrieval.					
2 Citizen Perception of Community Conditions Survey; 4 point Likert satisfaction scale.					* New Measure					

Program Strategy	Fire Logistics	Department:	Fire
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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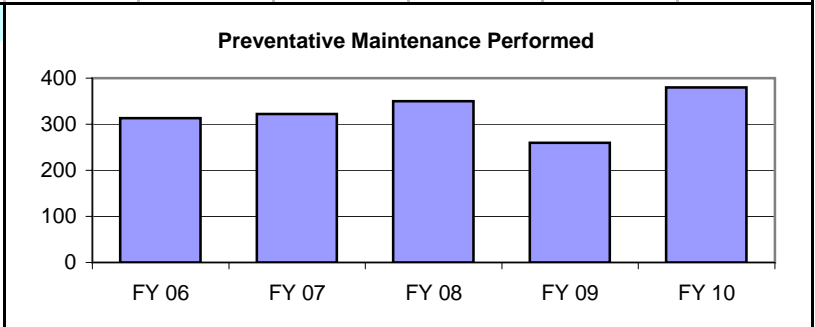
Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2003	2004	2005	2006	2007	2008	2009		
% of down time for unscheduled repairs of emergency vehicles.	*	*	*	5%	5%	5%	5%	Managed	
% of successfully fulfilling requests for supplies and equipment.	*	*	*	95%	98%	97%	97%	Managed	
# of injuries directly related to equipment and/or apparatus failure	none	none	none	none	none	none	none	Managed	

HIGHLIGHTED MEASURE

Preventative maintenance performed on vehicles.

Why is this measure highlighted?

Preventative maintenance (PM) decreases the likelihood of catastrophic failure, especially during use in emergency incidents, meaning that Fire apparatus and equipment will be ready for use and reliable in the field when it is needed. PM also increases the useful life of the equipment, delaying replacement, and avoiding the costly capital outlay needed for replacement. PM maintenance pays for itself, but also produces a return on the investment. The bulk of the return comes from increasing the useful life of the apparatus or equipment.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,549	3,307	4,402	2,144	1,891	1,710	9	9	10	10	10

Service Activities												
Fleet Management - 2721/2712000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		2,115	3,038	4,149	1,859	1,611	1,423	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs.	# PM services performed		Output	322	365	260	410	380	410	Managed		
	# repair orders performed		Output	884	960	1263	1200	972	1,700	Managed		
	% PM to total repair orders		Quality	36%	38%	21%	34%	39%	24%	Managed		
	% vehicles returned from PM within one day.		Quality	96%	95%	93%	90%	91%	95%	Managed		
Assist department with the compilation, specification and purchase of vehicles.	# of meetings AFD Fleet Representatives participated in Specification Committee meetings to AFD vehicles to be purchases		Quality	25	10	10	40	20	10	Managed		
Monitor warranty status of vehicles.	% of vehicles being monitored concerning the warranty of all AFD vehicles		Quality	100%	100%	100%	100%	100%	100%	Managed		
Maintain detailed maintenance records on department vehicles.	# of vehicles/apparatus maintained by AFD		Output	218	224	255	229	232	211	Validated		
Retire and dispose of outdated vehicles	% vehicles replaced within replacement schedule (n/d)		Quality	34%	95%	88%	80%	80%	90%	Managed		
Resource Management - 2725/2720000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		434	269	290	285	280	287	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide 24 hour emergency in-house laundering of personal protective equipment and fatigues.	# pieces of personal protective equipment laundered.		Output	381	395	896	400	685	50	Managed		
Maintain SCBA management program as mandated by NFPA recommended standard as adopted by OSHA.	# mandated inspections of Self Contained Breathing Apparatus (SCBA) equipment		Output	322	358	395	395	275	264	Managed		
	# repair orders on SCBA		Output	134	205	428	300	352	500	Managed		
	% inspections to repair orders of SCBA's ¹		Quality	29%	48%	73%	75%	78%	189%	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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)</p>	<p>Gathered firefighting related inventory data to migrate in new warehouse software program.</p> <p>Implementation of City Fleet Focus vehicle maintenance tracking program for all AFD vehicles/apparatus</p> <p>Implementation of Bunker Management Program specific to the inspection and cleaning of bunker apparel</p>
<p>Implement a bar code tracking program related to the inventory of all supplies, PPE and equipment supporting AFD response.</p>	
<p>Measure Explanation Footnotes</p>	
<p>¹ Implementation of new breathing apparatus system equipment inspection, tests regulators and face pieces.</p>	<p>* New Measure</p>

Program Strategy	Fire Prevention and Investigation	Department:	Fire
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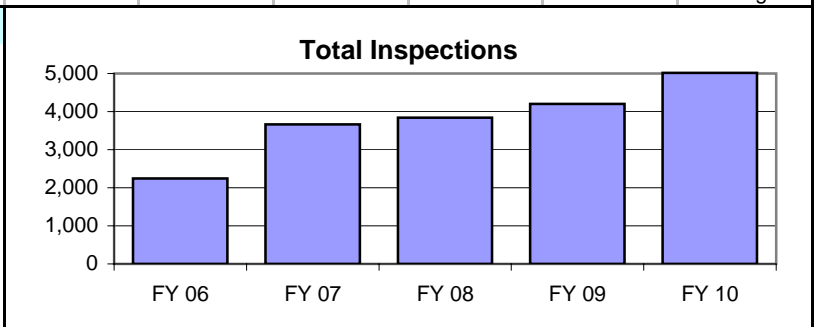
Strategy Purpose: Provide prompt, courteous, and efficient fire prevention services (the most effective way to protect people and property from fire) by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2003	2004	2005	2006	2007	2008	2009		
# arson cases cleared	15	20	20	21	16	11	16	Validated	
# fire deaths	5	6	10	2	3	3	2	Validated	
# fire related injuries	4	5	12	19	10	12	8	Validated	
# citizens trained in prevention techniques	5716	5820	3250	2280	7969	7768	17538	Managed	
# of schools & daycares inspected	183	196	188	116	143	124	244	Managed	
Total # of plans reviewed	277	385	627	1363	1419	794	1479	Managed	
# of Fire Alarm plans reviewed	*	*	*	152	289	151	280	Managed	
# of Hood Extinguishing System plans reviewed	*	*	*	47	96	42	91	Managed	
# of Sprinkler plans reviewed	*	*	*	293	256	127	238	Managed	
# of Construction plans reviewed	*	*	*	871	778	473	870	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
<p>The number of total inspections completed per year.</p> <p>(See "Code Enforcement" Service Activity below.)</p>	<p>Fire suppression is not the only way to combat fires. A well-planned and executed fire prevention and inspection program is a less expensive and more effective way to accomplish the goal of the fire service. The goal is to minimize the risk of life and property loss from fire by observing, making recommendations, and subsequently controlling or eliminating hazardous conditions. The inspection program also helps educate occupants in ways to control hazards, in proper methods of evacuation, and in overall fire safety practices.</p>



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Fund													
General	110	3,570	3,625	3,928	3,905	3,817	3,888	38	40	40	39	39	

Service Activities										
Code Enforcement/Fire Marshal's Office - 2760/2722000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,903	2,819	3,061	2,950	2,886	2,925	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Ensure compliance with Fire Code to reduce potential of catastrophic events.	# initial inspections performed compared to total businesses	Output	3662/ 28000	3842/ 28000	4203/ 28000	6000/ 28000	5,019	6,000	Managed	
	# inspections performed per inspector	Output	261	226	233	333	278	333	Managed	
	# plans checked	Output	1419	1689	1,375	1,700	1,329	170	Managed	
Provide public education to help prevent/lessen the effects of fire and enhance arroyo awareness safety.	# school/community involvement presentations	Output	259	245	122	150	152	150	Managed	
Inspect places of assembly and high hazard occupancy groups.	# high hazard inspections	Output	*	*	*	*	1,384	1,200	Managed	
Interface with other City, County and State agencies to protect the Rio Grande Bosque Open Space area from wildland fires.	# intergovernmental meetings	Output	*	*	*	*		TBD	Managed	
Provide inspections for Albuquerque Public Schools	# inspections of APS sites	Output	*	*	*	*	107	103	Managed	
Check fire alarm, hood extinguishing system, sprinkler and construction plans for compliance with Fire Code.	# fire code compliance inspections	Output	*	*	*	*	1,329	1,500	Managed	
Enforce the Ground-water Protection Policy and Action Plan.	Measures needed for key work	Output	*	*	*	*	583	400	Managed	
Provide safety officers enhancement for motion picture industry.	# hours Site Safety for Film Industry	Output	*	2300	644	1,000	182	1,000	Managed	
Fire Investigations - 2761/2723000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	667	806	876	955	931	963	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Investigate possible arson events and determine the causes of all fires.	# arson fires	Output	60	100	58	75	44	75	Validated	
	# arson fires per 10,000 population ²	Output	1.12	1.95	1.16	1.46	TBD	TBD	Validated	
	# fires formally investigated	Output	132	162	111	150	98	100	Validated	
	# wildland fire investigated	Output	5	3	0	5	2	5	Validated	
	% fires where cause is identified	Quality	122/132	82/162	101/111	140/150	84/98	95/100	Validated	

Apprehend and arrest those persons suspected of arson.	% arson cases cleared	Quality	10/60	26/100	17/58	20/75	8/44	20/75	Validated
	# wildland fire arrest	Output	2	0	0	2	0	0	Validated
Counsel juvenile fire-setters through youth fire awareness program.	# juveniles counseled	Output	*	*	*	*	*	14	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Conduct Fire Inspections of all Private and Parochial Schools.	Initial Inspections have been conducted on all APS Schools for the 2009-10 school year. Fire Prevention DVD (Produced by FMO) has been distributed to all APS Schools for viewing.
Adopt by Ordinance the 2006 International Fire Code as the Fire Code for the City of Albuquerque.	All Charter and Private Schools have had an initial inspection for the 2009-10 school year.
Cross-train personnel for plan review. Have all Fire Inspector certified in the International Fire Code.	Two additional Inspectors have been certified in the International Fire Code. All non-certified inspectors are scheduled to certify by March 2010.

Measure Explanation Footnotes

¹ Number citizens trained due to staffing limitations & overtime needs.	
¹ 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 Data Report. Reports are published ~18 months after years end.	

Program Strategy	AFD Technical Services	Department:	Fire
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Strategy Purpose: Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure so that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.

DESIRED FUTURE

Goal:		Desired Community Conditions:	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.
2	Public Safety		

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.					Data Process Maturity
	2006	2007	2008	2009	
% of time that Telestaff (staffing system) server is online.	99.92%	99.98%	99.97%	99.98%	Managed
# of requests for systems support	68	42	7	15	Managed
# of hours allocated towards systems support	4928	4928	8260	8260	Managed
% of time that the Records Management System (RMS) server is online.	99.78%	99.69%	99.88%	99.97%	Managed

Hours spent on system support has increased greatly.

HIGHLIGHTED MEASURE	Why is this 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.	<p align="center">Time between Svc Request and Completion</p> <table border="1"> <caption>Time between Svc Request and Completion</caption> <thead> <tr> <th>Fiscal Year</th> <th>Time (hours:min)</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>2.2</td> </tr> <tr> <td>FY 08</td> <td>4.0</td> </tr> <tr> <td>FY 09</td> <td>1.0</td> </tr> <tr> <td>FY 10</td> <td>1.5</td> </tr> </tbody> </table>	Fiscal Year	Time (hours:min)	FY 07	2.2	FY 08	4.0	FY 09	1.0	FY 10	1.5
Fiscal Year	Time (hours:min)											
FY 07	2.2											
FY 08	4.0											
FY 09	1.0											
FY 10	1.5											

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	517	894	717	724	691	926	6	8	7	8	9

Service Activities												
Networking and Computer Services - 2744/2717000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	464	571	534	522	493	926		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide Network Support and data base administration for all AFD systems.	# of service requests		Output	*	*	*	*	131	143	Validated		
Set up PCs and support PC users & Create current maps for use by all personnel using the Geographical Information System (GIS).	# calls for service		Output	675	563	734	455	1,319	1,623	Validated		
Maintaining the computer aided dispatching (CAD) system (to ensure accurate and timely dispatching)	# of maps printed		Output	*	*	*	*	5	12	Managed		
Maintaining the communications infrastructure (enhancing safety on the fireground).	# preventative maintenance measures performed on CAD and radios.		Output	121	144	152	160	73	156	Managed		
Support the infrastructures of the Emergency Operations Center	# requests for tapes, incident reports, and CAD reports.		Quality	1161	10.87	1366	1100	133	172	Validated		
	# of EOC requests		Output	*	*	*	*	14	31	Validated		
Records Management - 2745/2718000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	53	323	183	202	198	0		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Develop reports presenting statistical information, analyzing trends and measuring performance. Provide the data for departmental strategic planning.	# of requests for reports		Output	*	*	*	*	138	110	Managed		
	# of Fire reports reviewed for accuracy and completeness		Output	*	*	*	*	3,117	3,054	Validated		
	# of EMS reports reviewed for accuracy and completeness		Output	*	*	*	*	59,638	60,701	Validated		
	# of Fire records released to the public		Output	*	*	*	*	325	305	Validated		
	# of EMS reports released to the public		Output	*	*	*	*	742	698	Validated		
Provide dispatch and response information for all AFD emergency events.	#of run reports reviewed for accuracy and completeness.		Output	25,368	37,045	54,501	48,934	62,755	35,321	Validated		

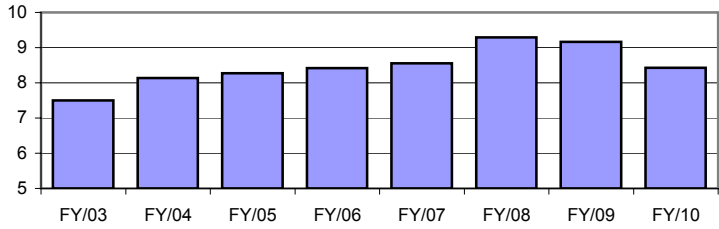
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
<ul style="list-style-type: none"> • Install repeater for 800MHz radio system. • Acquire Zetron Model 66 UHF radios for all 23 stations. • Upgrade to EMD 12.1 • Upgrade E911 Phone System/VESTA • Upgrade to EFD 5.0 	AVL has been implemented on all front line apparatus Reband 800MHz System. C3 Maestro consoles for dispatch have been installed
Measure Explanation Footnotes	

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.
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DESIRED FUTURE

Goal:		Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		Data Process Maturity																																										
	Avg Priority 1 response times (minutes):																																											
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HIGHLIGHTED MEASURE	Why is this measure highlighted?	
Priority 1 response time (initiation to arrival in minutes).¹ (See "Commutations" Service Activity below.)	Decreasing the Priority 1 response time will make residents safer because Police will be arriving at the scene of an emergency or crime sooner.	Average Priority 1 Response Time (Minutes) 
	Several factors affect Priority 1 response times, including the types of calls which are considered top priority, the number of calls received, the availability of officers to respond, and the distance the officer must travel to reach the scene, among others.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - Sworn FTE	110	11,950	12,915	12,642	12,395	12,967	12,487	4	4	6	4	4
General - Civilian FTE	110							227	228	228	206	206

Service Activities

Communications - 5125/5119	Budget (000's of \$)		Fund	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	6,715	8,309	8,408	9,085	8,905	8,482

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
<ul style="list-style-type: none"> Dispatch officers and provide information in response to calls for service 	# 911 calls received	Demand	375,069	314,291	294,048	310,000	280,349	328,000	Validated	
	# 242-cops calls received	Demand	536,002	505,253	506,784	518,000	501,361	609,000	Validated	
	% of 911 calls answered within 10 seconds (National standard is 90%)	Quality	*	95.63%	96.20%	92.50%	96.15%	92.50%	Validated	
	# outbound phone calls	Output	*	388,827	398,720	389,000	383,766	397,000	Validated	
	# calls dispatched	Output	466,426	506,901	556,661	707419 ²	549,617	656,000	Validated	
	# priority 1 calls ¹	Output	40,834	49,714	50,182	59,656	53,865	65,567	Validated	
	# priority 2 calls	Output	139,553	191,842	153,985	192,148	147,370	178,000	Validated	
Avg response time for Priority 1 calls (minutes) ¹	Outcome	8.55	9.29	9.16	8.40	8.43	8.50	Managed		
<ul style="list-style-type: none"> Perform NCIC (stolen or missing people, guns, and vehicles) functions; respond to CAD information/tape requests. 	# NCIC requests	Demand	431,942	394,799	464,416	473,758	338,364	473,000	Validated	
	# CAD requests received	Demand	1,524	3,573	3,620	8,575	3,820	4,900	Validated	
	# CAD reports generated	Output	865	3,392	3,571	8,140	3,817	4,700	Validated	
	# voice tapes copied for CAD requests	Output	691	2,713	3,042	6,511	3,144	3,600	Validated	
<ul style="list-style-type: none"> Utilizing information gathered from 911 callers: provide dispatcher and 911 operator training, evaluated employee performance, evaluate for compliance with Standard Operating Procedures 	# briefing trainings as result of 911 review	Quality	0	21	48	80	88	80	Managed	
Records Management - 5124/5118		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	3,665	3,119	2,550	2,424	2,276	2,014
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
<ul style="list-style-type: none"> Record, store and disseminate Police Department reports and data for availability to citizens, officers, command staff and elected officials 	# offense reports entered (data entry)	Output	101,560	106,503	67,058	108,721	55,874	91,707	Managed	
	# accident reports submitted	Output	30,556	27,281	24,748	29,975	23,456	27,528	Managed	
	# walk-up customers	Output	44,279	26,690	19,306	33,951	25,050	30,091	Managed	
	# public information calls received	Output	79,192	59,735	55,547	72,959	49,267	64,825	Managed	
	NCIC entries	Output	*	*	*	*	9,712	9,785	Validated	
	NCIC entries cancelled	Output	*	*	*	*	9,682	5,505	Managed	
	# of online reports entered	Output	*	*	*	*	3,072	117,550	Validated	

• Make available to NM Courts all DWI and Domestic Violence reports, within three days of reporting	# of DWI reports	Output	*	*	*	*	4,722	Δ	Managed	
	% of DWI reports supplied within 72 hours	Quality	*	*	*	*	Δ	Δ	Managed	
	# of Domestic Violence Reports	Output	*	*	*	*	Δ	Δ	Managed	
	% of Domestic Violence reports supplied within 72 hours	Quality	*	*	*	*	Δ	Δ	Managed	
• Review Police reports and perform Unified Crime Report (UCR) functions	UCR Modifications/Supplemental	Output	*	*	*	*	*	47,196	Validated	
Telephone Reporting Unit - 5186/5142		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	458	381	297	314	314	316
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Produce Police Reports from citizen phone calls or e-mails for lower priority complaints/calls for service	# reports taken	Output	13,542	7,247	11,014	14,249	10,360	11,066	Validated	
	# calls received	Demand	53,423	24,738	44,007	50,644	40,700	44,970	Validated	
Data Management - 5181/5139		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	653	389	1,162	1,255	1,155	1,270
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Provide personal computer support for the department including: purchase, installation and repair.	# computers maintained	Demand	1,460	1,587	1,550	1,549	1,676	1,653	Managed	
	# service requests per FTE	Demand	975	1,300	1,303	1,300	1,430	1,310	Managed	
	# service requests	Output	3,900	5,200	5,213	5,200	5,720	5,240	Validated	
Court Services - 5146/5126		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	459	417	320	317	317	315
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• 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.	# pre-trial hearings scheduled	Output	5,100	4,063	2,216	8,938	2,540	2,739	Managed	
	# cases city-wide prepared for officer prosecutions	Output	5,170	13,779	16,938	28,424	14,518	31,939	Managed	
	# arraignments processed	Output	4,102	4,236	4,665	9,319	5,038	5,583	Managed	
	# felony cases prepared/submitted	Output	2,266	2,207	3,007	4,855	3,096	3,625	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
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)	FY11Goal 2, OBJECTIVE 10. Utilizing existing staff resources, analyze the APD Communications 911 Call Center workflow process in order to reduce the average call handling time from call creation to call dispatch. Submit a report detailing the workflow process and improvements to the Mayor and City Council by the end of the fourth quarter FY/11. (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)	FY11 Goal 2, OBJECTIVE 11. Using federal grant funding, improve APD's wireless network capabilities to include a selected wireless corridor to improve the efficiency of data transfer from APD mobile units, in order to increase the speed with which records are available to the public. Submit a status report detailing the corridor area and improvements to the Mayor and City Council by the end of FY/11. (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)	
Measure Explanation Footnotes	
¹ 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.	² New dispatch system includes some self-initiated activity in "dispatched calls".
* New measure for year indicated.	Δ - Data requested, not provided/available.

Program Strategy	Investigative Services	Department:	Police
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Strategy Purpose:	Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.
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DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	11. Residents are safe. 12. Residents feel safe. 58. City staff is empowered with information and have information processing capacity.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Number of Part 1 Unified Crime Report (UCR) offenses¹:						Residents reporting feeling of safety in neighborhood²:			Data Process Maturity
	Crime	2004	2005	2006	2007	2008				
	Homicide	41	53	34	48	38				
	Rape	235	285	286	307	370				
	Robbery	1,238	1,150	1,171	1,439	1,350	Day	2003	2005	2007
	Aggravated Assault	3,206	3,182	3,059	3,287	2,960	Night	97%	96%	95%
	Violent Crime	4,720	4,670	4,550	5,081	4,718		78%	80%	80%
	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	29,548	30,243	31,757	29,293	31,907					Data Process Maturity: Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center"># AFIS hits on fingerprints collected at crime scenes</p>
Number of AFIS hits on fingerprints collected at crime scenes (See "Criminalistics" Service Activity below.)	The Automated Fingerprint Identification System (AFIS) matched unknown fingerprints to known individuals who are in the system. The more AFIS "hits" that are matched to fingerprints collected at crime scenes in Albuquerque, the more suspects that will be identified and ultimately prosecuted, making the community safer.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - 110	Sworn	23,177	19,707	20,486	21,169	19,301	21,082	221	172	179	156	157
Grants - 265	Civilian	713	913	1,934	880	880	418	88	90	90	86	83
Grants - 280	Civilian	841	1,002	851	851	851	851	3	3	3	5	3

Cross-cutting Key Work Performed and Measures of Merit

Service Activities

Evidence Management- 5126/5120	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,132	1,258	1,303	1,288	1,122	1,235	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
• 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.	# items received into evidence	Output	56,844	49,295	47,394	46,000	46,123	41,700	Validated
	# items returned to owner	Output	2,623	3,251	3,594	2,754	3,914	2,264	Validated
	# items disposed of	Output	44,701	29,478	48,823	60,000	92,940	47,700	Validated
	# bar-coded items in evidence	Quality	321,384	349,414	364,032	330,000	317,215	328,149	Validated
	% of items in evidence bar-coded	Quality	100%	100%	100%	100%	100%	100%	Managed

Central Investigations - 5151/5128	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	10,180	6,232	6,350	6,892	6,892	6,923	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
• Investigate and arrest offenders for: violent crimes, property crimes, crimes against children, sex offender registration violations, and white collar crime	# cases investigated	Output	5,436	1,746	6,613	6,000	Δ	6,000	Managed
	homicide clearance rate ³	Quality	65.0%	52.0%	82.0%	85.0%	Δ	85.00%	Managed
	rape clearance rate	Quality	25.0%	54.7%	55.0%	30.0%	Δ	35.00%	Managed
	robbery clearance rate	Quality	16.0%	23.2%	18.0%	22.0%	Δ	20.00%	Managed
	auto theft clearance rate	Quality	10.3%	9.6%	8.4%	11.0%	Δ	11.00%	Managed
	burglary clearance rate	Quality	7.7%	9.3%	10.0%	10.0%	Δ	10.00%	Managed

Criminalistics - 5153/5129	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	4,942	5,252	5,317	5,370	4,670	5,281	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
• Prepare DNA, drug, firearms, methamphetamine lab, tool mark, and serology cases	# DNA cases prepared	Output	474	401	348	421	235	275	Managed
	# firearm/tool mark cases	Output	299	282	141	250	185	200	Managed
• Process crime scenes for evidence	# major crime scene team call-outs	Output	72	69	63	60	65	80	Managed
	# FI and FET crime scene calls	Output	11,633	11,743	14,184	15,943	13,612	29,500	Managed
• Process fingerprint cards	# fingerprint cards examined	Output	9,052	9,740	10,207	10,227	9,379	10,000	Managed
• Run AFIS program to identify offenders via their fingerprints	# AFIS hits on fingerprints collected at crime scenes	Quality	774	973	908	1,021	686	650	Validated

Special Investigations - 5155/5130		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	5,574	5,428	6,062	6,081	5,214	5,992	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
<ul style="list-style-type: none"> Investigate and arrest offenders for: violent crimes, property crimes, crimes against children, sex offender registration violations, and white collar crime; investigate narcotics, vice, career criminal, and gang crimes. Provide criminal intelligence to other law enforcement agencies 	# search warrants	Output	363	442	437	240	452	250	Managed		
	# cases investigated/assigned	Output	753	518	609	600	1,038	300	Managed		
	# cases submitted to District Attorney	Output	660	528	506	510	613	350	Managed		
	# felony arrests	Output	680	601	532	520	633	300	Managed		
	# surveillance hours	Output	18,864	19,496	18,683	17,000	18,505	10,000	Managed		
	# methamphetamine labs investigated	Output	10	9	18	24	40	20	Managed		
	# prostitution arrests	Output	414	530	225	350	339	220	Managed		
	# vice special operations	Output	9	27	32	6	12	18	Managed		
	# intelligence assists to other agencies	Output	1077	273	247	200	144	75	Managed		
Fingerprint/ID Services - 5157/5132		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,117	1,080	980	1,122	987	1,235	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
<ul style="list-style-type: none"> Perform criminal activity background checks on individuals 	# "Brady" background checks	Output	*	376	426	648	327	378	Managed		
	# background checks	Output	4,137	5163	4812	3,868	1,366	22,200	Managed		
	# FBI rap sheets processed	Output	*	737	63	70	87	77	Managed		
<ul style="list-style-type: none"> Run AFIS program to identify offenders via their fingerprints 	# of AFIS reverse hits	Quality	53	60	36	Reassigned to the Crime Lab's Latent Unit					
	# fingerprint cards QC'd & processed into AFIS	Quality	*	25,587	20,824	24,102	20,555	18,000	Managed		
<ul style="list-style-type: none"> Distribute mug shots 	# mugs distributed	Output	27,984	36,439	6,151	24,112	5,333	5,335	Managed		
<ul style="list-style-type: none"> Manage/utilize TIBURON software 	# court dispositions processed into TIBURON	Output	*	25,587	20,824	24,102	1,661	1,551	Validated		
	# TIBURON updates	Output	46,658	27,333	19,313	22,092	18,088	21,000	Validated		

Investigative Services Grants	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	713	913	1,934	880	880	418	
		Protection	280	841	1,002	851	851	851	851	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
• Grant funded operations not reflected in other service activities.	# grant funded special operations	Output	45	38	12	25	Δ	10	Managed
	# "cold" cases presented for prosecution	Outcome	0	12	0	5	Δ	1	Managed

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.

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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)	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.
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)	

Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
FY11 Goal 2, OBJECTIVE 6. In partnership with the Federal Bureau of Investigations (FBI), open the New Mexico Regional Computer Forensics Laboratory in June, 2010. Submit a status report to the Mayor and City Council by the end of the first quarter of FY/11. (APD/Investigative Services)	FY11 Goal 2, OBJECTIVE 8. Using existing or available grant funding, staff and equip the Crime Analysis Unit so that they can further develop the problem solving model in order to identify and analyze crime patterns and trends. Submit a report outlining the advances in the problem solving model and analysis to the Mayor and City Council by the end of the fourth quarter FY/11. (APD/Investigative Services)
FY11 Goal 2, OBJECTIVE 7. Using existing or available funding, reduce the incidence of property and violent crimes in Albuquerque by 3% by the end of FY11, using the Mayor's plan to target property crime offenders and career burglars. Submit a status report to the Mayor and City Council by the end of the second and fourth quarters FY/11. (APD/Investigative Services)	FY11 Goal 2, OBJECTIVE 12. Using existing staff resources and proper evidence handling procedures, consolidate evidence, reduce needless inventory items and save costs by closing APD's leased First Street Evidence Warehouse by the end of the first quarter FY11. Submit a report detailing the inventory reduction and cost savings to the Mayor and City Council by the end of the second quarter FY/11. (APD/Investigative Services)

Program Strategy	Neighborhood Policing	Department:	Police
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Strategy Purpose: Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. Albuquerque residents have consistently reported increased feelings of safety while outside at night in their neighborhoods. Violent Part 1 crimes are decreasing although total Part 1 crimes are steady.	Citizen Perception Survey Results¹						Data Process Maturity
		FY/01	FY/03	FY/05	FY/07	FY/09	
	Residents reporting feeling safe in their neighborhood - day/night	97 / 72 %	97 / 78 %	96 / 80 %	95 / 80 %		Validated
	Residents rating APD response to their incident as "Excellent"	13%	14%	16%	20%		Validated
	Number of accidents per 1,000 population³						Data Process Maturity
		FY/04	FY/05	FY/06	FY/07	FY/08	
	Injury Accidents	14.54	13.12	11.86	10.73	9.81	Validated
	Total Accidents	43.33	41.32	41.40	40.42	36.32	Validated
	FBI Uniform Crime Rates per 100,000 Population²						Data Process Maturity
		2005	2006	2007	2008	2009	
Violent Part 1 Crimes	952	908	727	658	711	Validated	
Property Part 1 Crimes	6,164	6,339	6,086	6,552	5,093	Validated	
Total Part 1 Crimes	7,116	7,284	6,807	7,180	5,804	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Total Calls for Service</p>
Total number of calls for police service.	<ul style="list-style-type: none"> • Calls for police services in Albuquerque have increased each year except one, for the last four years. • The largest increase in calls for service occurred in FY/09, when the increase was 3.7% over the number in FY/08. 	
(See All Service Activities below.)	<ul style="list-style-type: none"> • If the trend continues, calls for service will exceed 500,000 in FY/10. 	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - 110	Sworn	74,113	78,516	26,318	89,381	89,061	88,173	852	852	838	874	836
	Civilian							61	68	60	58	53
Operating Grants - 265	Civilian	2,073	1,516	2,281	9,737	574	2,145	0	0	0	0	3
Operating Grants - 266	Civilian	0	0	0	4,359	4,359	0	0	0	0	0	7
Protection - 280	Civilian	692	1,148	1,021	911	911	893	0	0	0	0	0

Service Activities										
NE Area Command - 5171/5134-45600	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	11,810	12,691	12,684	13,410	12,029	12,431	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to calls for service.	# calls for service	Output	97,899	91,109	100,000	106,000	124,992	120,000	Validated	
Write police reports.	# reports written	Output	23,026	20,851	23,500	25,000	24,360	26,000	Managed	
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	1,688	1,396	1,696	2,000	3,456	3,200	Managed	
	# misdemeanor arrests	Output	3,773	3,309	3,900	6,400	6,024	6,100	Managed	
	# domestic violence arrests	Output	608	535	600	800	1,320	1,130	Managed	
Arrest offenders.	# DWI arrests	Output	1,856	1,384	1,200	23	1,380	2,460	Managed	
	# misdemeanor citations	Output	1,801	1,944	1,900	2,900	2,021	2,700	Managed	
Attend court proceedings.	# littering citations	Output	421	275	300	299	276	300	Managed	
Support self-initiated activity by officers.	# uncovered load citations	Output	10	19	15	10	24	15	Managed	
	# noise enforcement citations	Output	331	317	300	305	1,128	550	Managed	
Write traffic tickets.	# moving citations	Output	32,541	27,298	29,000	32,500	54,612	51,000	Managed	
Initiate problem solving functions.	# problem solving activities	Output	32	43	40	110	88	90	Managed	
	# graffiti referrals	Output	2,250	1,683	1,800	1,840	2,544	2,300	Managed	
	# tactical plans ⁴	Output	251	290	320	295	281	210	Managed	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	11	27	20	20	33	40	Managed	
	# UCR Part 1 offenses ²	Demand	6,559	5,228	TBD	TBD	TBD	TBD	Managed	
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# cases presented for prosecution by Impact Team	Output	242	533	500	400	384	685	Managed	
VA Area Command - 5172/5134-45600	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	10,049	10,719	11,930	12,029	12,029	12,431	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to calls for service.	# calls for service	Output	79,502	78,306	85,000	90,000	90,736	89,000	Validated	
Write police reports.	# reports written	Output	19,903	18,303	20,000	20,000	18,232	18,200	Managed	
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	1,998	195	2,000	2,200	2,841	2,800	Managed	
	# misdemeanor arrests	Output	5,030	5,346	5,000	5,200	6,555	5,400	Managed	
	# domestic violence arrests	Output	395	408	400	400	714	650	Managed	
Arrest offenders.	# DWI arrests	Output	1,349	2,095	1,500	1,500	1,611	1,700	Managed	
	# misdemeanor citations	Output	1,767	1,421	2,000	1,500	2,380	1,600	Managed	
Attend court proceedings.	# littering citations	Output	326	258	350	350	421	400	Managed	
Support self-initiated activity by officers.	# uncovered load citations	Output	14	21	20	20	24	25	Managed	
	# noise enforcement citations	Output	613	619	700	800	2,134	2,500	Managed	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Write traffic tickets.	# moving citations	Output	35,790	40,749	40,000	4,200	51,077	54,000	Managed	
Initiate problem solving functions.	# problem solving activities	Output	12	12	12	12	106	10	Managed	
	# graffiti referrals	Output	2,247	2,272	2,500	2,500	2,396	2,200	Managed	
	# tactical plans ⁴	Output	120	117	120	108	751	120	Managed	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	0	31	2	0	14	15	Managed	
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# UCR Part 1 offenses ²	Demand	4,151	3,451	TBD	TBD	TBD	TBD	Managed	
	# cases presented for prosecution by Impact Team	Output	359	386	350	375	351	400	Managed	
SW Area Command - 5173/5134-45900	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to calls for service.	# calls for service	Output	110,173	99,096	58,000	65,658	70,431	74,000	Validated	
Write police reports.	# reports written	Output	26,808	23,901	14,000	15,920	14,437	16,000	Managed	
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	2,325	2,239	1,311	2,291	1,942	2,200	Managed	
	# misdemeanor arrests	Output	4,433	4,858	2,256	4,471	3,197	4,000	Managed	
	# domestic violence arrests	Output	796	864	386	776	704	752	Managed	
Arrest offenders.	# DWI arrests	Output	1,375	1,463	750	942	774	950	Managed	
	# misdemeanor citations	Output	1,805	2,535	900	1,958	983	1,400	Managed	
Attend court proceedings.	# littering citations	Output	288	248	110	171	45	50	Managed	
Support self-initiated activity by officers.	# uncovered load citations	Output	21	14	10	20	12	10	Managed	
	# noise enforcement citations	Output	630	280	336	224	587	400	Managed	
Write traffic tickets.	# moving citations	Output	44,835	37,843	22,500	26,590	29,912	28,000	Managed	
Initiate problem solving functions.	# problem solving activities	Output	10	23	5	21	14	15	Managed	
	# tactical plans ⁴	Output	297	425	150	350	306	300	Managed	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	64	58	40	62	35		Managed	
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# UCR Part 1 offenses ²	Demand	6,401	5,292	TBD	TBD	TBD		Managed	
	# cases presented for prosecution by Impact Team	Output	340	633	200	720	448	300	Managed	

NW Area Command - 5178/5134-46600		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
			General	110	*	1,219	2,039	7,034	7,034	7,331	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respond to calls for service.	# calls for service	Output	*	12,390	58,000	69,984	68,802	68,146	Validated		
Write police reports.	# reports written	Output	*	2,733	14,000	15,744	15,640	16,436	Managed		
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	*	147	1,311	1,248	1,245	1,184	Managed		
	# misdemeanor arrests	Output	*	555	2,256	2,928	2,754	3,056	Managed		
	# domestic violence arrests	Output	*	80	386	504	652	690	Managed		
Arrest offenders.	# DWI arrests	Output	*	182	750	960	977	1,102	Managed		
	# misdemeanor citations	Output	*	459	900	7,344	1,404	1,318	Managed		
Attend court proceedings.	# littering citations	Output	*	26	110	156	202	126	Managed		
	# uncovered load citations	Output	*	4	10	24	36	24	Managed		
Support self-initiated activity by officers.	# noise enforcement citations	Output	*	35	336	216	1,211	1,434	Managed		
	# moving citations	Output	*	6,282	22,500	32,856	31,142	32,346	Managed		
Initiate problem solving functions.	# problem solving activities	Output	*	3	5	7	11	14	Managed		
	# graffiti referrals	Output	*	579	2,145	2,556	1,182	1,024	Managed		
	# tactical plans ⁴	Output	*	77	150	48	484	596	Managed		
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	*	30	40	40	52		Managed		
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# UCR Part 1 offenses ²	Demand	*	*	TBD	TBD	TBD		Managed		
	# cases presented for prosecution by Impact Team	Output	*	52	200	210	196	188	Managed		
SE Area Command - 5174/5134-45900		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respond to calls for service.	# calls for service	Output	111,121	112,871	111,573	126,500	127,070	135,000	Validated		
Write police reports.	# reports written	Output	26,896	26,530	27,213	28,600	26,326	29,000	Managed		
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	3,188	3,227	3,118	3,500	3,924	3,400	Managed		
	# misdemeanor arrests	Output	7,794	7,152	7,289	7,800	8,546	7,800	Managed		
	# domestic violence arrests	Output	774	866	801	960	1,287	1,200	Managed		
Arrest offenders.	# DWI arrests	Output	1,565	1,480	1,702	2,050	1,979	2,200	Managed		
	# misdemeanor citations	Output	3,399	2,272	3,455	2,600	2,354	2,600	Managed		
Attend court proceedings.	# littering citations	Output	1,270	855	1,131	495	485	600	Managed		
Support self-initiated activity by officers.	# uncovered load citations	Output	54	17	60	20	27	40	Managed		
	# noise enforcement citations	Output	826	463	785	225	1,856	2,000	Managed		

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Write traffic tickets.	# moving citations	Output	38,111	36,956	42,200	41,000	54,770	50,000	Managed	
Initiate problem solving functions.	# problem solving activities	Output	25	14	28	29	12	28	Managed	
	# graffiti referrals	Output	2,953	1,685	1,880	2,300	2,295	2,400	Managed	
	# tactical plans ⁴	Output	306	406	313	215	657	600	Managed	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	12	15	40	75	10	1,200	Managed	
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# UCR Part 1 offenses ²	Demand	5,889	5,056	TBD	TBD		TBD	Managed	
	# cases presented for prosecution by Impact Team	Output	390	404	322	400	691	400	Managed	
FH Area Command - 5175/5134-451000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	8,796	10,165	9,979	9,980	9,980	10,237	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to calls for service.	# calls for service	Output	67,893	70,918	70,558	72,671	86,879	81,189	Validated	
Write police reports.	# reports written	Output	16,292	16,466	16,360	16,952	17,528	17,221	Managed	
Patrol the city to enforce criminal and traffic laws.	# felony arrests	Output	1,398	1,293	1,367	1,410	1,746	1,584	Managed	
	# misdemeanor arrests	Output	3,014	2,893	3,044	2,976	3,545	3,453	Managed	
	# domestic violence arrests	Output	406	477	416	491	907	748	Managed	
Arrest offenders.	# DWI arrests	Output	471	613	300	552	695	748	Managed	
	# misdemeanor citations	Output	974	1,079	1,407	976	3,973	4,138	Managed	
Attend court proceedings.	# littering citations	Output	300	247	230	258	254	212	Managed	
Support self-initiated activity by officers.	# uncovered load citations	Output	16	19	12	21	46	24	Managed	
	# noise enforcement citations	Output	348	370	343	342	679	572	Managed	
Write traffic tickets.	# moving citations	Output	22,885	27,015	25,590	24,478	27,997	27,758	Managed	
Initiate problem solving functions.	# problem solving activities	Output	24	36	36	26	12	12	Managed	
	# graffiti referrals	Output	1,253	1,229	1,180	1,186	1,309	1,235	Managed	
	# tactical plans ⁴	Output	228	247	306	256	394	359	Managed	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# prevention inspections/assessments	Output	2	17	14	8	3	TBA	Managed	
Investigate crimes other than crimes investigated by the Central Investigations Bureau.	# UCR Part 1 offenses ²	Demand	3,878	3,505	TBD	TBD	TBD		Managed	
	# cases presented for prosecution by Impact Team	Output	307	355	296	347	299	414	Managed	

Traffic - 5170/5133000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	9,331	5,384	6,378	6,114	5,794	6,600	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Arrest offenders.	# persons arrested for DWI	Output	2,811	3,560	3,700	3,750	2,581	3,600	Managed		
	# persons arrested, other than DWI	Output	329	601	400	750	732	400	Managed		
	# warrants - misdemeanor	Output	*	916	1,300	500	214	400	Managed		
	# warrants - felony	Output	*	154	150	150	43	100	Managed		
Provide dignitary protection.	# dignitary protection hours	Output	1,042	2,595	3,000	2,200	Δ	2,200	Managed		
Investigate traffic collisions	# alcohol involved accident investigations ⁷	Output	624	829	2,500	650	804	600	Managed		
	# fatal accidents investigated	Output	40	36	37	36	42	36	Managed		
Tactical Services - 5187/5143000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	4,694	4,570	5,243	5,898	5,898	5,175	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respond to calls for service.	# tactical calls for service	Output	4,837	8836	7000	10,000	7,012	10,000	Validated		
Manage specialized tactical operations including K-9, SWAT, Air Support, Bomb Squad, and Horse Mounted units	# K-9 unit activations	Output	1,209	1,327	1,200	1,350	1,009	1,500	Managed		
	# K-9 unit apprehensions	Quality	74	74	80	90	52	100	Managed		
	# SWAT activations	Output	117	108	115	110	111	120	Managed		
	# air support calls	Output	569	790	750	850	876	850	Managed		
	# air support hours flown	Output	984	1198	1500	1,300	1,089	1,300	Managed		
	# pursuits taken over by air support	Output	25	49	45	50	40	50	Managed		
	# bomb squad activations	Output	121	311	270	400	180	600	Managed		
	# horse mounted unit deployments	Output	283	807	325	500	472	500	Managed		
Open Space - 5188/5411000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,332	1,369	1,274	1,395	1,395	1,451	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respond to calls for service.	# calls for service	Output	7,476	9,016	8,000	10,000	13,970	11,700	Validated		
Write police reports.	# reports written	Output	2,763	703	600	800	526	600	Managed		
Arrest offenders.	# felony arrests	Output	49	75	55	100	49	60	Managed		
	# misdemeanor arrests	Output	135	258	290	250	96	85	Managed		
	# misdemeanor citations	Output	1,215	1,138	1,100	850	1,590	600	Managed		

Write traffic tickets.	# traffic citations	Output	4,184	4,298	4,400	4,300	4,394	4,000	Managed	
Initiate problem solving functions.	# search and rescue missions	Output	6	12	20	20	28	24	Managed	
Increase visibility.	# of visitor contacts	Output	*	124,803	129,892	*	109,119	135,000	Managed	
Safe City Strike Force - 5177/5136000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	428	457	492	447	447	372
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Eliminate nuisance single and multi- family dwellings using Legal Dept support and Crime Free Multi-Housing programs.	# problem properties identified	Output	777	3,119	3,296	1,229	654	1,000	Managed	
	# property visits	Output	6,213	5,641	7,144	5,014	10,354	5,000	Managed	
	# properties brought into compliance	Output	*	649	854	424	781	500	Managed	
	# properties posted as substandard	Output	936	873	1,092	751	1,266	400	Managed	
Chief's Problem Solving Fund (Overtime Reserve) - 5190/5145000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	3	0	0	272	272	273
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
None			None							N/A
Cadet Class - 5142/5123000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	2,375	5,813	4,163	3,178	3,178	0
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Identify, select, and train individuals with honesty and integrity to protect the citizens of Albuquerque.	# officer classes conducted	Output	4	3	4	4	1	2	Managed	
	# cadet graduates	Output	46	40	120	120	55	30	Managed	
	# reserve officers graduated	Output	4	0	0	0	0	0	Managed	
	% of graduating class completing probation	Output	94%	TBD	93%	65%	TBD	95%	Managed	
	# rehire officers added ⁵	Output	6	19	5	20	0	0	Managed	
	# lateral officers hired ⁵	Output	19	10	30	20	0	12	Managed	
	# lateral and rehire officers hired	Output	25	29	35	40	0	12	Managed	

Recruitment and Training - 5122/5116		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,671	3,151	4,855	4,619	4,619	4,261	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Identify, select, and train individuals with honesty and integrity to protect the citizens of Albuquerque.	# Police Interest Cards received	Output	2,443	3,179	3,800	3,600	3,770	3,000	Managed		
	# police applicants tested	Output	696	821	1200	600	665	600	Managed		
	# cadets recruited/selected	Output	97	138	140	200	34	50	Managed		
	# sworn officers	Output	1,006	1,006	1,101	1,100	1,098	1,000	Validated		
	# recruit/referral bonuses paid internally	Output	40	9	75	100	Δ	0	Validated		
	# recruit/referral bonuses paid outside APD	Output	1	0	5	3	Δ	0	Validated		
	# PSAs graduating	Output	17	25	40	20	0	0	Validated		
	# trained in Citizen Academies	Output	70	46	75	200	110	120	Managed		
	# officers trained in Maintenance of Effort (MOE) program ⁶	Output	1,090	2,237	1,100	1,200	1,099	1,200	Managed		
	# hours of advanced training	Quality	550	612	1,600	300	1,416	1,900	Managed		
Neighborhood Policing Grants		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grants	265	2,073	1,516	2,281	9,737	574	2,145	
			Grants	266	0	0	0	4,359	4,359	0	
			Protection	280	692	1,148	1,021	911	911	893	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
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.										N/A	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY10 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 FY10.	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.
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	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.
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.	
FY11 Goal 2, OBJECTIVE 9. Utilizing existing funding, create and implement a Maintenance of Effort (MOE) curriculum that incorporates information about the Commission on Accreditation for Law Enforcement Agencies (CALEA) in order for APD officers to increase their familiarity with the program. Training will be in place by the second quarter of FY11, submit a status report to the Mayor and City Council by the end of the fourth quarter FY/11. (APD/ Neighborhood Policing)	
Strategic Accomplishments	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.
Measure Explanation Footnotes	
¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey has not been conducted since 2007.	⁶ Includes outside agencies, such as DPS, and multiple training classes in some years.
² 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.	⁷ City-wide alcohol crashes, Data from AS/400 system, due to system deficiencies, only about 70% of crashes are reported here
³ Information from NM Department of Transportation and Division of Government Research at UNM.	* Indicates new measure
⁴ Also includes directed activities.	Δ - Data requested and not provided or not available.
⁵ Lateral and rehired officers were tracked together prior to FY/07.	

Program Strategy	Officer and Department Support	Department:	Police
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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.
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DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	11. Residents are safe. 12. Residents feel safe. 58. City staff is empowered with information and have information processing capacity. 5. Residents have access to physical and mental health care.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity
	Strategic Support measures:	FY05	FY06	FY07	FY08	FY09	FY10-Mid	
	# sick leave hours per 1,000 hours worked	28.77	22.78	22.79	19.83	21.17	22.33	Validated
	# injury leave hours per 1,000 hours worked	4.28	7.36	5.34	5.94	6.63	3.54	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?									
Total APD Overtime \$	As of FY09 APD overtime has increased 38% increase in 3 years. Some overtime is unavoidable, other overtime issues can be managed. As additional officers are hired, their activities result in increased overtime for investigations, arrests and court appearances, among others. Neighborhood policing is consistently the highest producer of overtime. A 5% reduction in overtime would save \$500,000.00.	<p align="center">Total Police Overtime \$</p> <table border="1"> <caption>Total Police Overtime \$</caption> <thead> <tr> <th>Fiscal Year</th> <th>Total Overtime (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>~\$7,000,000</td> </tr> <tr> <td>FY09</td> <td>~\$9,500,000</td> </tr> <tr> <td>FY 10</td> <td>~\$9,500,000</td> </tr> </tbody> </table>	Fiscal Year	Total Overtime (\$)	FY 06	~\$7,000,000	FY09	~\$9,500,000	FY 10	~\$9,500,000
Fiscal Year	Total Overtime (\$)									
FY 06	~\$7,000,000									
FY09	~\$9,500,000									
FY 10	~\$9,500,000									

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - 110	Sworn	17,656	18,203	15,625	15,705	15,528	17,300	9	9	8	9	9
General - 110	Civilian							34	33	35	30	28
Optg Grants - 265		147	3,313	355	3,574	3,574	408	1	1	1	3	1
Protection - 280		570	576	601	601	301	681	0	0	0	0	0

Service Activities											
Office of the Chief - 5110/5111		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,166	1,663	1,574	1,853	1,779	1,695	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Initiate personnel investigations and make disciplinary decisions	# disciplinary appeals		Demand	14	8	6	10	8	5	Managed	
• Respond to requests for information	# 311 cases		Demand	32,385	35,595	40,190	45,000	45,708	45,000	Validated	
	# public contacts		Output	17,600	16,100	16,100	16,600	16,700	48,000	Managed	
Financial Management - 5115/5113		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,172	2,474	1,829	2,043	2,043	2,315	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Perform financial functions for the department; budget preparation and monitoring, accounting, purchasing, contract management, travel and building maintenance coordination	# invoices processed for payment		Output	8,070	9,989	8,270	7,000	n/a	7,000	Managed	
	Total hours of training funded by the police department		Output	16,089	21,120	Information not available since ERP upgrade.					
Personnel Management - 5123/5117		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	385	393	708	712	712	667	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Perform human resources and payroll functions	# time sheets processed		Output	81,000	94,588	88,412	90,000	Δ	94,500	Managed	
	# payroll discrepancies		Quality	60	106	605	500	Δ	350	Managed	
	# civilian positions advertised and processed through HR procedures		Output	48	89	66	60	32	21	Validated	
	# sworn positions advertised and processed through HR procedures		Output	35	180	196	100	132	50	Validated	
	\$ total overtime		Quality	7,027,596	8,425,497	9,576,231	9,500,000	8,238,972	10,330,000	Validated	
	\$ Neighborhood Policing overtime		Quality	3,784,870	4,428,944	6,036,913	5,000,000	5,043,650	5,700,000	Validated	
	\$ Investigative Services overtime		Quality	892,825	867,876	1,060,109	850,000	851,647	950,000	Validated	
	\$ Officer & Dept Support overtime		Quality	317,272	578,948	471,068	650,000	405,656	750,000	Validated	
	\$ Professional Standards overtime		Quality	16,542	21,824	16,789	30,000	18,008	30,000	Validated	
	\$ Communications & Records overtime		Quality	818,148	820,417	382,755	700,000	536,437	800,000	Validated	
\$ Prisoner Transport overtime		Quality	120,559	164,441	187,055	170,000	198,747	200,000	Validated		

• Perform human resources and payroll functions	\$ Off-Duty Police (Chiefs) overtime	Quality	1,077,380	1,392,885	783,522	1,850,000	867,141	1,900,000	Validated		
	% OT due to Metro Court	Quality	14.68%	12.06%	Information not available since ERP upgrade.						
	% OT due to Call Outs	Quality	12.55%	8.88%	Information not available since ERP upgrade.						
	% OT due to Holidays	Quality	15.17%	13.23%	Information not available since ERP upgrade.						
	% OT for Off-Duty (Chief) overtime	Quality	13.75%	16.03%	Information not available since ERP upgrade.						
	% OT for Investigations/Calls for svc	Quality	12.23%	10.31%	Information not available since ERP upgrade.						
	% Civilian employee OT	Quality	13.58%	15.06%	Information not available since ERP upgrade.						
Fleet Management -5128/5121		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	13,444	10,733	8,964	7,695	7,695	9,325	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
• Perform fleet management functions	# vehicles purchased	Output	192	132	70	80	165	80	Validated		
	Avg # vehicles maintained	Output	1,215	1,282	1,379	1,220	1,354	1,220	Validated		
	Avg % marked units in excess of 100,000 miles	Quality	13%	13%	15%	18%	17%	18%	Managed		
	Avg % unmarked units in excess of 100,000 miles	Quality	12%	15%	13%	12%	11%	12%	Managed		
	Avg % motorcycles in excess of 50,000 miles	Quality	2	0%	0%	1%	6%	1%	Managed		
Planning - 5182/5140		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	346	329	651	645	575	616	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
• Oversight of strategic planning process, management of CIP budget, and coordination of grant applications	# strategic initiatives established ³	Output	93	70	15	0	9	5	Managed		
	# strategic initiatives completed ³	Output	35	32	32	40	52	50	Managed		
	# strategic initiatives carried over into next year ³	Output	58	24	8	0	56	25	Managed		
	# of CIP Projects administered	Output	14	14	12	14	18	19	Managed		
	\$ value of CIP Projects administered	Output	*	*	*	*	\$5,267,697	*	Managed		
	# of grants administered	Output	40	41	48	40	59	45	Managed		
	\$ of grants administered	Output	*	*	*	*	\$21,674,082	\$20,000,000	Managed		

Operations Support - 5176/5135		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
			General	110	981	1,664	1,588	2,018	1,985	2,082	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
• Manage field officer training program, the reserve officer program and the general assignment/bid process	# field operation audits	Output	24	24	45	27	36	26	Managed		
	% compliance with policies, goals and objectives ⁴	Quality	90	90%	90%	90%	90	90	Ad Hoc		
	# reserve officers managed	Output	100	84	52	75	48	75	Validated		
	# officers processed through field training program	Output	76	99	102	100	96	50	Managed		
	# officers participating in annual bid	Output	401	362	414	480	473	500	Validated		
	% of non-committed time for random patrol	Quality	35%	35%	35%	36%	36	36	Managed		
Strategic Support - 5144/5125		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
			General	110	165	277	311	139	139	0	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Key Work needed	# of problem solving projects reviewed after police intervention	Quality	*	60	47	30	6	30	Managed		
	# of proactive partnerships	Quality	*	9	20	15	21	22	Managed		
	# of Cyclical Reports & # of Threshold Alerts Generated	Quality	*	*	2146	2250	6,311	4,000	Managed		
	# crime analysis bulletins/maps	Output	839	479	1443	175	2,265	1,500	Managed		
Crisis Outreach and Support Team (COAST) - 5156/5131		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
			General	110	232	457	454	416	416	416	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
• Operate the CIT & COAST Units which works with emotionally disturbed individuals that may or have been involved in criminal activity	# of individuals assisted	Output	1647	3,169	4,248	4,000	4,954	4,500	Managed		
	# of referrals to services	Output	1137	2,731	2,564	2,700	4,166	2,900	Managed		
	# of home visits (self-initiated)	Output	189	459	1,012	800	1,041	900	Managed		
	# of referrals from officers (field calls)	Output	234	271	229	400	302	400	Managed		
	# of referrals from officers (follow-up)	Output	338	402	506	600	368	600	Managed		
	# of referrals from other (i.e., social service agencies, family members, etc.)	Output	376	433	441	600	649	600	Managed		
	# of mental health consumers assisted	Output	640	1,458	1,855	2,000	2,103	2,400	Managed		

Department Support Grants	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	147	3,313	734	3,574	3,574	408	
		Protection	280	570	576	601	601	301	681	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Measures for individual Grants, including GREAT, SORD, NCJC, E-911 and National Criminal History Improvement, Measures of Merit are shown under the appropriate service activity where the funding is utilized.										
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
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)					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.					
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)					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.					
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)					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.					
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)					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>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)</p>	<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.</p>
<p>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)</p>	<p>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.</p>
<p>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)</p>	<p>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.</p>
<p>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)</p>	<p>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.</p>
<p>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)</p>	<p>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.</p>

Program Strategy	Professional Standards	Department:	Police
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED:						Data Process Maturity	
	Results related to City Goals, strategy purpose, or customer need.	Among those that reported an incident to APD; rating of how APD responded to an incident¹:			Validated	Citizen Complaints against APD Officers per 100,000 Population	
			2003	2005		2007	Fiscal Year
Excellent		14%	16%	20%		FY/04	45.4
	Very Good	21%	18%	21%	FY/05	62.9	
	Good	19%	25%	23%	FY/06	65.5	
	Fair	17%	19%	13%	FY/07	61.1	
	Poor	28%	20%	19%	FY/08	66.6	
					FY/09	56.5	

HIGHLIGHTED MEASURE

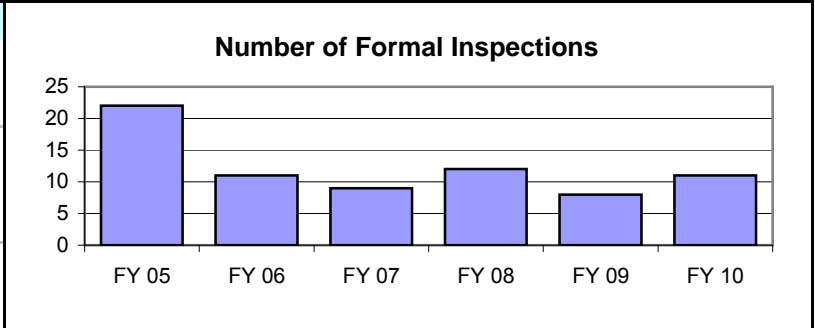
The number of formal inspections.

(See "Inspections" Service Activity below.)

Why is this measure highlighted?

Conducting an appropriate number of formal inspections will ensure the department is operating according to guiding principles and policies.

Inspections are also related to CALEA certification requirements, which vary by year and the point in the certification process where the Department is currently operating.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - Sworn	110	1,358	1,296	1,278	996	1,434	761	8	12	12	6	6
General - Civilian	110							5	5	5	5	4

Service Activities

Inspections - 5121/5115	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	298	254	298	324	524	335

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Inspect and audit APD operations to determine compliance with National Accreditation standards and departmental policies	# formal inspections completed	Output	9	12	8	15	11	15	Managed	
	# evidence specific inspections	Output	54	27	28	35	39	24	Managed	
	# of evidence items out of compliance	Quality	0%	0%	0%	0%	0	0	Managed	
	% compliance with CALEA standards	Output	100%	100%	100%	100%	100%	100%	Managed	
Internal Affairs - 5120/5114		Budget (000's of \$)	Fund	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	793	744	682	399	539	254	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Investigate alleged misconduct by department personnel.	# early warning system hits	Output	72	86	124	100	132	150	Validated	
	# Citizen Police Complaints filed	Output	313	341	295	300	129	320	Managed	
	# Citizen Police Complaints inactivated	Output	125	115	134	150	115	150	Managed	
	# CPC investigations conducted by IA	Output	63	13	11	15	15	20	Managed	
	# CPC investigations conducted by IRO	Output	127	271	150	275	144	270	Managed	
	# Internal investigations conducted	Output	356	300	328	300	312	325	Managed	
	# employees disciplined	Output	220	170	291	250	380	260	Managed	
	% investigations completed within 120 days of filing	Quality	100%	96%	95%	75%	48%	100	Managed	
# citizen complaints received	Output	313	345	295	350	129	325	Managed		

Behavioral Sciences - 5184/5141	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	276	298	298	273	371	172	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
• Provide counseling services for sworn personnel, recruit pre-employment evaluations, train the Crisis Intervention Team (CIT) and respond to barricaded SWAT calls.	# critical incidents attended	Output	128	131	Δ	110	125	130	Managed	
	# employees provided counseling services	Output	223	152	Δ	183	142	200	Managed	
	# recruit evaluations conducted	Output	294	155	Δ	227	180	275	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					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										
¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey					Δ - Data requested, not provided/available.					
² Data for Internal Affairs is based on calendar year, most recent available data reported.					* Measures unavailable for previous fiscal years.					

Program Strategy	Prisoner Transport	Department:	Police
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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.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	11. Residents are safe. 12. Residents feel safe. 14. Residents, businesses and public safety agencies work together for a safe community.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	FBI Uniform Crime Report Crime rates/per 100K pop²:								Data Process Maturity	
		2002	2003	2004	2005	2006	2007	2008	2009	Validated
	Part 1 Total	7,472	7,196	7,155	7,116	7,248	6,807	7,180		
	Part 1 Violent	1,069	947	985	952	908	727	658		
	Part 1 Property	6,403	6,249	6,170	6,164	6,339	6,086	6,522		

HIGHLIGHTED MEASURE Number of arrests made by APD officers where the offender was transported to MDC via the Prisoner Transport System.	Why is this measure highlighted? 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.	<p align="center">Number of Arrests where PTU Utilized</p> <table border="1"> <caption>Number of Arrests where PTU Utilized</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Arrests</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>13,000</td> </tr> <tr> <td>FY 08</td> <td>22,000</td> </tr> <tr> <td>FY 09</td> <td>21,000</td> </tr> <tr> <td>FY 10</td> <td>19,000</td> </tr> </tbody> </table>	Fiscal Year	Number of Arrests	FY 07	13,000	FY 08	22,000	FY 09	21,000	FY 10	19,000
	Fiscal Year		Number of Arrests									
FY 07	13,000											
FY 08	22,000											
FY 09	21,000											
FY 10	19,000											

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General/Civilian	110	1,422	1,443	1,462	2,076	1,674	1,828	30	33	33	34	32
Sworn	110							0	0	1	0	0

Prisoner Transport - 5108/5110	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,422	1,443	1,462	2,076	1,674	1,828	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
<ul style="list-style-type: none"> Operate a single location to gather prisoners arrested by APD, transport and book prisoners at the Metropolitan Detention Center (MDC). 	# prisoners transported for felony arrest	Output	3,273	2,712	5,646	4,972	5,188	5,264	Managed
	# prisoners transported for misdemeanor arrest	Output	10,476	11,123	16,711	14,556	14,734	15,074	Managed
	Total # prisoners transported	Output	13,749	13,835	22,357	19,528	19,992	*16,148	Managed
	# trips to MDC	Output	2,222	3,048	2,808	2,708	2,562	2,636	Managed
	Average # prisoners per trip	Efficiency	6.19	4.54	7.96	7.21	8	8	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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)</p>	<p>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.</p>

Measure Explanation Footnotes

<p>¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey</p>	<p>*The projected totals for the number of prisoners transported for FY1 is estimated to be 20% less with the Metro Court "ROR" function added to the new Prisoner Transport Center.</p>
<p>² 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.</p>	

Program Strategy	Photo Enforcement - STOP	Department:	Police
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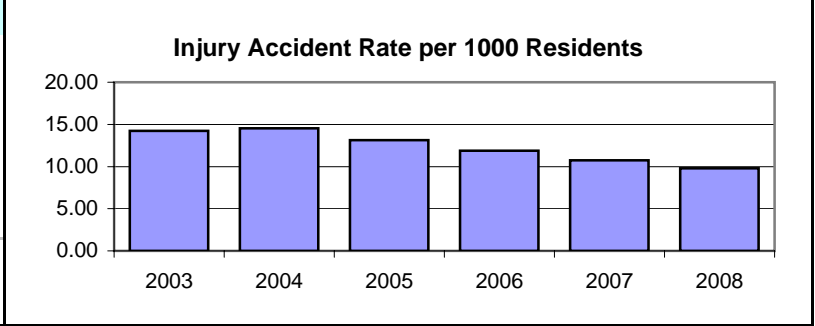
Strategy Purpose: Utilize fixed and mobile photo enforcement technology to enforce red-light running and speeding violations so that there are fewer traffic collisions, fewer injury collisions, and travel on city streets is safer.

DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	13. Travel on city streets is safe. 11. Residents are safe. 12. Residents feel safe. 49. Government protects the civil and constitutional rights of citizens.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Analyzed City of Albuquerque Collisions & Rates per 1,000 population ¹							Data Process Maturity	
		2002	2003	2004	2005	2006	2007	2008	2009
The rate of injury accidents is at the lowest rate in the past seven years.	Collisions (analyzed)	19,390	19,089	20,940	20,433	20,906	20,951	Awaiting Data from UNM-DGR	Validated
	Injury & Fatal	6,659	6,727	7,026	6,489	5,989	5,560		
	Injury	6,606	6,678	6,957	6,433	5,926	5,505		
	Fatal	53	49	69	56	63	55		
	Non-Injury	12,731	12,362	13,914	13,944	14,917	15,391		
	Population ²	464,011	472,814	483,249	494,477	504,949	518,271		
	Accident Rate/1000	41.79	40.37	43.33	41.32	41.40	40.42		
	Injury/Fatal Rate/1000	14.35	14.23	14.54	13.12	11.86	10.73		

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The rate of injury/fatal traffic collisions per 1,000 population.	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.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
STOP	288	*	5,639	4,474	8,362	2,315	5,020	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Utilize fixed and van-based photo enforcement to issue citations to violators	Total STOP citations issued	Output	104,625	131,933	140,738	145,000	61,601	145,000	Validated

Service Activities

STOP Photo Enforcement - 5201/5150	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	*	5,639	4,474	8,362	2,315	5,020	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Utilize fixed speed and red-light photo enforcement to issue citations to violators.	# intersections with STOP enforcement	Output	20	20	20	20	20	20	Managed
	# fixed camera photo citations - speed	Output	52,758	76,154	62,253	75,000	53,192	55,000	Validated
	# fixed camera photo citations - red-light	Output	37,826	33,993	40,561	40,000	43,065	42,000	Validated
Utilize mobile speed photo enforcement vans to issue citations to violators.	# mobile photo enforcement radar citations, incl school zones- Vans	Output	14,041	21,786	37,924	30,000	21,942	27,000	Validated
	# school zone photo radar citations - Vans	Output	*	1,112	2,054	2,500	4,200	4,500	Validated
Provide community education regarding photo enforcement and traffic collision data.	# community presentations	Output	*	3	10	10	4	5	Managed
Review all photo enforcement video & photographic evidence; make a determination as to whether the APD STOP unit will issue a citation to the alleged violator.	# violation video/photos reviewed	Output	*	147,150	174,274	175,000	131,060	141,000	Managed
	# citations rejected by APD STOP unit	Quality	*	15,217	17,190	18,000	12,436	13,500	Managed
Attend hearings and testify regarding individual appeals	# Red light violation hearings ³	Output	9,563	13,332	7,123	10,000	5,901	7,000	Managed
Conduct on-going reviews of STOP operations; coordinate efforts between APD, DMD and AHO for process improvement.	# meetings held between STOP, APD, DMD & AHO to review & improve STOP operations	Output	*	8	8	8	7	8	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	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	
¹ 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 is usually available November of the following year - however, DGR has had technical problems which has delayed the release of this data.	² Population data from US Census Bureau's American Community Survey.
	³ Hearing data from CABQ Office of Administrative Hearings (AHO).

Program Strategy	Safe City Strike Force	Department:	Legal
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Strategy Purpose:	provide 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.
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DESIRED FUTURE

Goal:	2	Public Safety	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Data Process Maturity Validated																																																																																																	
Citizens generally have favorable evaluations of neighborhood quality of life, regardless of sub area.	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="7">Citizen evaluation of quality of life in neighborhood</th> <th colspan="3">5 point Likert scale</th> <th rowspan="2">Validated</th> </tr> <tr> <th>CPA Year</th> <th>All ABQ</th> <th>Central ABQ</th> <th>Gateway</th> <th>Foothills</th> <th>Mid Heights</th> <th>Heights</th> <th>North ABQ</th> <th>North Valley</th> <th>SW Mesa</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>4.0</td> <td></td> <td>4.0</td> <td>4.3</td> <td>4.0</td> <td>3.6</td> <td>4.3</td> <td>4.3</td> <td>3.8</td> </tr> <tr> <td>2005</td> <td>3.9</td> <td>3.5</td> <td>3.6</td> <td>4.2</td> <td>4.0</td> <td>3.7</td> <td>4.3</td> <td>3.8</td> <td>3.5</td> </tr> <tr> <td>2003</td> <td>4.0</td> <td>3.3</td> <td>4.0</td> <td>4.5</td> <td>3.6</td> <td>3.7</td> <td>4.2</td> <td>3.5</td> <td>3.7</td> </tr> <tr> <td>2001</td> <td>3.9</td> <td>3.6</td> <td>4.0</td> <td>4.3</td> <td>4.0</td> <td>3.8</td> <td>4.1</td> <td>3.8</td> <td>3.6</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <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							5 point Likert scale			Validated	CPA Year	All ABQ	Central ABQ	Gateway	Foothills	Mid Heights	Heights	North ABQ	North Valley	SW Mesa	2007	4.0		4.0	4.3	4.0	3.6	4.3	4.3	3.8	2005	3.9	3.5	3.6	4.2	4.0	3.7	4.3	3.8	3.5	2003	4.0	3.3	4.0	4.5	3.6	3.7	4.2	3.5	3.7	2001	3.9	3.6	4.0	4.3	4.0	3.8	4.1	3.8	3.6	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							5 point Likert scale			Validated																																																																																								
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HIGHLIGHTED MEASURE	Why is this measure highlighted?																	
# of total nuisance abatement actions including board-ups and graffiti lawsuits (estimated.) (See "Nuisance Abatement" Service Activity below.)	Citizens will feel safer as a result of everyone working together for better neighborhood communities.	<table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <caption>Total Nuisance Abatement Actions</caption> <thead> <tr> <th>Fiscal Year</th> <th>Estimated Actions</th> </tr> </thead> <tbody> <tr><td>FY 04</td><td>15,000</td></tr> <tr><td>FY 05</td><td>30,000</td></tr> <tr><td>FY 06</td><td>30,000</td></tr> <tr><td>FY 07</td><td>30,000</td></tr> <tr><td>FY 08</td><td>30,000</td></tr> <tr><td>FY 09</td><td>30,000</td></tr> <tr><td>FY 10</td><td>5,000</td></tr> </tbody> </table>	Fiscal Year	Estimated Actions	FY 04	15,000	FY 05	30,000	FY 06	30,000	FY 07	30,000	FY 08	30,000	FY 09	30,000	FY 10	5,000
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FY 04	15,000																	
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FY 07	30,000																	
FY 08	30,000																	
FY 09	30,000																	
FY 10	5,000																	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	857	959	988	846	782	822	13	15	15	13	13

Service Activities

Nuisance Abatement - 3438/3431000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					709	739	659	526	472	508	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Initiate and process to conclusion civil lawsuits against graffiti vandalism offenders.	# of Graffiti Lawsuits initiated	Output	6	10	0	0	0	tbd	Ad Hoc		
Provide attorneys to negotiate plea agreements in Metro Traffic Court.	# of Traffic Cases going to Arraignment	Output	40,640	51,200	46,940	59,000	55,760	68,000	Ad Hoc		
	% of approx 40,000 Pleas resolved	Output	85%	76%	83%	75%	82%	78%	Ad Hoc		
Initiate legal actions for Nuisance Abatement plans and represent the City in court on nuisance abatement issues.	# legal actions	Output	*	*	*	*	1	2	Managed		
	# court cases	Output	*	*	*	*	1	2	Managed		
Create grants, apply, secure and maintain federal grants and submittal of annual grants, attaining federal funds to fund demolitions, securing and debris removal of substandard residential structures.	# grant applications	Output	*	*	*	*	1	1	Validated		
	# current grants maintained	Output	*	*	*	*	1	1	Validated		
	\$ of Federal funds obtained	Output	*	*	*	*	200,000	200,000	Validated		
	# demolitions/debris removal conducted utilizing Federal funds	Outcome	*	*	*	*	3	100	Validated		
Draft, package and present Nuisance Abatement resolutions before city council	# City Council cases	Output	*	*	*	*	5,200	6,000	Managed		
Evaluate the condition of nuisance properties, taking enforcement action as necessary	# properties evaluated	Output	*	*	*	*	7	5	Managed		
Initiate Pre-Demolition Survey's identifying hazardous material at site's targeted for nuisance abatement	# predemolition surveys	Output	*	*	*	*	0	5	Managed		
Initiate and assist with the securing of nuisance properties	# board ups and clean ups	Output	72	119	221	250	95	100	Managed		
	# tear downs	Outcome	15	25	9	25	3	20	Managed		

DWI Vehicle Forfeiture - 3446/3443000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	148	220	329	320	310	314	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Initiate and process to conclusion DWI vehicle forfeiture actions.	# DWI Seizure Reports reviewed	Output	1800	1134	2029	1200	2,060	1,200	Managed
	# of Vehicle Forfeiture actions	Output	494	871	651	500	470	500	Managed
	# vehicles booted	Output	403	545	753	600	768	600	Managed
	# vehicles released on agreement	Output	*	*	748	600	552	600	Managed
	# vehicle seizure hearings	Output	*	*	*	*	1740	1200	Managed
	#vehicles auctioned	Output	520	641	796	600	1,046	600	Managed
	\$ from auctions (000's)	Output	946	1382	1527	tbd	1,527	tbd	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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)	Providing direct support to City Council and this Administration by attending Staff meetings and Neighborhood meetings. The SCSF has increased the number from 75 to 130 properties reviewed weekly and documented on the City Council list. Assist other City Departments such as Environmental Health and Animal Control Services with Enforcement Actions.
	Correction of lack of hot water at Warren Coronado Apt. 1200 Louisiana NE
	Closure of Hoarder Home 13036 Cambridge NE
Closure of the Veterans Hospitality Center 6101 Central NE	Closure of 1811 Arno St. SE due to SUBSTANDARD living conditions
Assisting in the Rehabilitation of the Westside Jail	Zoning and City Nuisance Abatement Unit Sweep at 98th & Gibson
Negotiated the demolition by property owner 326 Vassar SE	Zoning and City Nuisance Abatement Unit Sweep at La Mesa & Trumbull
Working with property owner on redevelopment of Silver Moon Lodge 818 Central SW	Valley High School Graffiti Saw Suite against SPOOK
Demolished by City Council Legislation 3301 Mateo Prado NW	Closure of Palisades Apartments 1720 Atrisco Dr. SW (94 tenants removed awaiting court action)
Demolition completed Econo Lodge 5400 Central SE	Closure of Nuisance property 7440 Prospect Dr. NE
Negotiations of the Nuisance agreement Trades and Technology School	Assisted tenants with City Housing due to fire
Negotiated the demolition by property owner 4612 9th St. NW	Nuisance property 8909 Roma NE has been repaired, sold and re-occupied by a school teacher
Negotiating demolition by property owner State Fair Mercado 6808 Central SE	Closure of 1223 & 1223 1/2 Walter NE due to substandard living
Negotiating demolition by property owner Cibola Court Hotel 4814 & 4904 Central SW	Assisted the Planning Department in receiving a \$200,000 Grant to use for securing and demolition of SUBSTANDARD buildings and/or dwelling.
Negotiating demolition by Aurora Bank 7104 Leander NE	
Negotiating demolition by owner Foxes Lounge 8521 Central NE	
Enforcement Action Hot Spot Tattoos and Piercing 517 San Mateo NE	
Closure of Skin Deep Tattoos and Piercing 421 San Mateo NE	

Measure Explanation Footnotes

* Indicates new measures

Program Strategy	False Alarm Enforcement	Department:	Police
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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.

DESIRED FUTURE

Goal: 2	Public Safety	Desired Community Conditions:	14. Residents, businesses and public safety agencies work together for a safe community. 12. Residents feel safe. 11. Residents are safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. The total number of alarms has declined consistently, while false alarms have leveled off.	Data Process Maturity								
	# alarm calls for Police service:								
		2003	2004	2005	2006	2007	2008	2009	
	Audible Alarm (1052)	38,227	31,498	27,256	26,176	26,854	25,376	25,376	Validated
	Silent Alarm (1053)	3,323	3,279	3,030	2,723	2,421	2,544		
	Total Alarms	41,550	34,777	30,286	28,899	29,257	27,920		
	# of False Alarms			16,433	18,554	15,131	15,100		
% of False Alarms			54.3%	64.2%	51.7%	54.1%		Validated	
Total housing units¹	211,899	220,423	221,265	224,495	227,874				

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
The number of total alarm site permits issued to comply with the Alarm Ordinance.	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.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Alarm - 287	Civilian	731	382	386	523	525	524	5	5	5	5	5

Service Activities

False Alarm Reduction -		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Alarm	287							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Register alarm permit users and businesses by entering them into a database.	# new residential alarm sites permits issued	Output	2,234	2,176	3,899	2,924	3,277	3,999	Validated		
	# new business alarm sites permitted ²	Output	815	774	989	1053	795	873	Validated		
	# total new alarm permits	Output	3,049	2,950	4,888	3,978	4,072	4,896	Validated		
	# total alarm site permits	Output	27,580	26,872	25,342	27,037	30,666	34,214	Validated		
Track alarm calls and send false alarm notifications (and invoices if required) to Alarm Users.	# total false alarm violations	Output	9,138	14,050	11,866	13,914	14,989	15,356	Validated		
	# notices sent for false alarms	Output	57,476	15,658	36,617	15,426	13,852	12,886	Validated		
Post payments for permit and false alarm fees.	total receivables; fines and fees imposed	Output	\$659,075	\$1,223,200	\$1,100,375	\$1,030,300	\$1,108,275	\$1,127,350	Validated		
	\$ amount actually received	Output	\$535,733	\$1,021,151	\$963,734	\$862,533	\$933,297	\$982,420	Validated		
Meet with business owners regarding false alarm issues.	# meetings with business owners	Output					12	12	Managed		
Provide community education regarding false alarms and their effects on police service.	# educational sessions provided	Output					12	12	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Propose City Ordinance changes in order to streamline operations and improve compliance.	

Measure Explanation Footnotes

¹ Data from American Community Survey (ACS) Fact Sheet, Housing Characteristics; annual data available on September of the following year (B25001). ² 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					Department:		Police			
Strategy Purpose:		Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe.										
DESIRED FUTURE												
Goal: 2	Public Safety	Desired Community Conditions:	14. Residents, businesses and public safety agencies work together for a safe community. 12. Residents feel safe. 11. Residents are safe.									
Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.										Data Process Maturity		
		# of clients:	2006	2007	2008	2009	2010				Validated	
			299	340	224	391	446					
PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,169	1,431	1,568	1,825	1,290	1,825	0	0	0	0	0
Service Activities												
Off-Duty Police Overtime - 5143/5124		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	1,169	1,431	1,568	1,825	1,290	1,825		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide security services to minimize crime at the contract location	Revenue Recorded		Output	1,422,072	1,885,578	1,477,211	1,800,000	1,757,957	2,000,000	Validated		
	# hours worked		Output	44,162	46,033	42,215	46,000	40,549	45,000	Validated		
	Ratio of revenue to cost		Quality	1.3	1.0	N/A	1.1	1.2	1	Validated		
	Expenditures		Quality	1,094,212	1,397,328	N/A	1,700,000	1,488,655	1,700,000	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS												
Priority Objectives and Planned Initiatives						Strategic Accomplishments						
None						None						
Measure Explanation Footnotes												

Strategy Purpose:	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.
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DESIRED FUTURE

Goal:	2	Public Safety	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity	
The Albuquerque Family Advocacy Center is a safe, secure and caring environment that focuses on the needs of victims of interpersonal crime. The center combines emergency medical staff, victim advocates, legal and financial assistance along with law enforcement and prosecution in a unique system designed to dramatically decrease the stress and trauma often placed on victims.	Number of Part 1 & II Unified Crime Report (UCR) offenses¹:								Validated	
	Crime	2003	2004	2005	2006	2007	2008	2009		
	Homicide	51	41	53	34	48	38	54		
	Rape	263	235	285	286	307	370	350		
	Robbery	1,080	1,238	1,150	1,171	1,439	1,350	1,235		
	Aggravated Assault	3,045	3,206	3,182	3,059	3,287	2,960			
	Violent Crime	4,439	4,720	4,670	4,550	5,081	4,718			
	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			
	Property Crime	14,070	13,808	14,210	16,417	15,742	15,527			
	Total UCR Part 1	18,509	18,528	18,880	20,967	20,823	20,245			
	Offences tracked by Albuquerque Police Department:									
	Crime	2003	2004	2005	2006	2007	2008			
Family Offenses	11,339	11,509	12,181	7,126	14,252					
Runaway (not a crime)	567	621	697	424	1,298	978		Managed		

HIGHLIGHTED MEASURE	Why is this measure highlighted?									
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.	<p>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.</p> <p>The AFAC is a multi-agency facility, serving the Albuquerque Metropolitan area. The center combines emergency medical staff, victim advocates, legal and financial assistance along with law enforcement and prosecution in a unique system designed to dramatically decrease the stress and trauma often placed on victims.</p>	<p style="text-align: center;">Victims who fail to complete the DVAT</p> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <caption>Victims who fail to complete the DVAT</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY 08</td> <td>0.0%</td> </tr> <tr> <td>FY 09</td> <td>15.0%</td> </tr> <tr> <td>FY 10</td> <td>0.0%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY 08	0.0%	FY 09	15.0%	FY 10	0.0%
Fiscal Year	Percentage									
FY 08	0.0%									
FY 09	15.0%									
FY 10	0.0%									

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - 110	Sworn	17,656	18,203	5,143	5,238	8,810	8,700	9	9	8	2	2
General - 110	Civilian							34	33	35	51	88
Optg Grants - 265		147	3,313	734	3,574	3,574	408	1	1	1	3	0
Protection - 280		570	576	601	601	601	681	0	0	0	0	0

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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- Integrate criminal justice and social service functions for victims of domestic violence, sexual assault and child abuse units.
- Provide space for multiple jurisdictions and law enforcement functions

Service Activities

Family Advocacy Center - 5112/5112	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	17,656	18,203	5,091	5,238	8,810	8,700
		Grants	265	147	3,313	734	3,574	3,574	408
		Protection	280	570	576	601	601	601	681

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
FASTT Family Abuse Stalking/Training Team - Investigate felony and misdemeanor family abuse & stalking cases.	# domestic violence calls received (APD Communications)	Demand	*	Δ	17,577	Δ	18926	Δ	Validated
	# domestic violence reports taken (APD City Wide)	Output	*	Δ	3,697	Δ	Not radio	4,044	Validated
	# DV cases received (FASTT)	Demand	*	204	2,236	180	4315	200	Managed
	# domestic violence reports taken (FASTT)	Output	*	204	202	179	229	40	Managed
	# DV arrests made (FASTT)	Output	*	51	40	55	58	40	Managed
	# DV cases prosecuted (FASTT)	Output	*	31	40	55	58	200	Managed
	% DV convictions won (FASTT)	Quality	*	85%	85%	90.0%	100%	100	Managed
	# DV cases dismissed (FASTT cases)	Quality	*	15	4	10	0	4,044	Managed
	# referrals from FASTT to FAC partners	Output	*	214	246	200	327	354	Managed
	# stalking calls received (FASTT)	Demand	*	285	54	32	67	54	Managed
	# stalking reports taken (FASTT)	Output	*	285	33	32	58	36	Managed
	# stalking arrests made (FASTT)	Output	*	40	11	20	13	8	Managed
# homicides related to family violence	Demand	*	5	9	2	5	2	Managed	
homicide clearance rate ³	Quality		83%	84.0%	82.0%	91.0%	74.0%	90%	Managed

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Sex Crimes Unit - Investigate felony and misdemeanor sex crimes	# adult sexual assault calls received (APD Communications)	Demand	*	Δ	566	Δ	578	Δ	
	# adult sexual assault reports taken	Output	*	285	451	169	389	388	Validated
	# sex crimes call outs	Output	*	97	133	150	124	112	Managed
	# adult sexual assault arrests made	Output	*	40	51	20	50	36	Managed
	# referrals from Sex Crimes Unit to FAC partners	Output	*	176	664	800	782	752	Managed
	rape clearance rate (closed by arrest/exception) ³	Quality	*	55.0%	42.0%	40.0%	54.5%	1	Managed
Crimes Against Children/CED Child Exploitation Detail - Investigate cases of child abuse and child exploitation, including missing children cases.	# child abuse reports taken	Output	*	477	923	400	No 10 code	996	Validated
	# child abuse arrests made	Output	*	40	36	41	47	56	Managed
	# child abuse referrals from CYFD	Demand	*	9,257	9,486	9,257	9174	9,054	Managed
	# cases assigned to Crimes against Children Unit	Output	*	811	929	883	1093	998	Managed
	# cases assigned to Child Exploitation Detail (CED)	Output	*	103	129	103	132	118	Managed
	# CED call outs (missing children)	Output	*	33	71	33	95	78	Managed
	# CED cases submitted to DA	Quality	*	16	23	16	13	12	Managed
SORD Sex Offender Registration Detail - Register and monitor sex offenders required to be registered within the jurisdiction.	# sex offenders contacted by Sex Offender Registrant Detail (SORD)	Output	584	520	947	468	550	472	Managed
	# sex offenders found in violation of City ordinance (SORD)	Output	4	12	5	8	2	0	Managed
SRO School Resources Officer - Provide resource to public schools, including conducting felony and misdemeanor investigations, arrests and truancy investigations.	# reports written by School Resource Officers (SRO)	Output	1356	992	1,626	1400	1681	1,128	Managed
	# home visits to truants with multiple unexcused absences (SRO)	Output	509	220	1,231	900	2093	1,484	Managed
	# calls for service (SRO)	Demand	*	2180	2,895	2180	5511	4,084	Validated
	# arrests (SRO)	Output	*	241	452	241	842	658	Managed
FAC Partner - District Attorney's Office	# felony DV cases prosecuted	Output	*	32	Δ	Δ	Δ	Δ	Unknown
	% felony DV convictions won	Quality	*	95.0%	Δ	Δ	Δ	Δ	Unknown
	# felony DV cases dismissed	Quality	*	5	Δ	Δ	Δ	Δ	Unknown
	# of adult sexual assault cases received/worked	Output	*	114.0%	Δ	Δ	Δ	Δ	Unknown
	# of adult sexual assault cases presented to Grand Jury	Output	*	40.0%	Δ	Δ	Δ	Δ	Unknown
	% of adult sexual assault Grand Jury indictments	Quality	*	100.0%	Δ	Δ	Δ	Δ	Unknown
	# child sex abuse cases prosecuted	Output	*	89	Δ	Δ	Δ	Δ	Unknown
% child sex abuse convictions won	Quality	*	68.0%	Δ	Δ	Δ	Δ	Unknown	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide victim advocacy referral services for follow-up	# adult victims seen at FAC	Output	1,871	4,800	4,118	4,150	3,141	3,094	Managed
	# child victims seen at FAC	Output	1,335	3,500	2,898	3,250	1,467	1,386	Managed
	Total # persons seen at FAC	Output	3,206	8,300	7,016	7,400	4,608	4,480	Managed
	# of victims seen at the FAC who reside inside the city limits	Output	3,222	*	4,689	4,900	4,096	3,938	Managed
	# referrals to other FAC partners ⁴	Output	*	*	4,213	1,500	5,118	5,270	Managed
	# of victims seen at the FAC who reside outside of the city limits	Output	361	*	601	510	496	552	Managed
FAC Partner - SANE	# victims examined by SANE nurse (adult)	Output	135	500	476	444	354	460	Managed
FAC Partner - All Faiths	# victims interviewed by All-Faiths (child)	Output	258	250	384	352	Δ	410	Managed
FAC Partner - Para Los Niños	# of victims examined by Para Los Niños (child)	Output	179	550	386	389	353	426	Managed
FAC Partner - Enlace	# victims requiring language interpreter (Enlace)	Demand	129	*	264	220	247	260	Managed
FAC Partner - Resources	# victims referred to Resources	Demand	138	*	219	4,149	146	162	Managed
	# Temporary Restraining Orders (TRO) discussed with advocate (Resources)	Output	3,569	*	1,867	2,254	2,400	2,086	Managed
	# TRO completed with advocate	Output	734	*	602	860	884	850	Managed
	# restraining orders granted (Courts)	Output	486	*	451	588	528	488	Managed
	# DV victims substantially completing Resources process	Output	*	*	100%	7.0%	100%	2,614	Managed
FAC Partner - Child Protective Services	# referrals to Child Protective Services (CYFD)	Output	*	*	258	200	430	320	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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.	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.

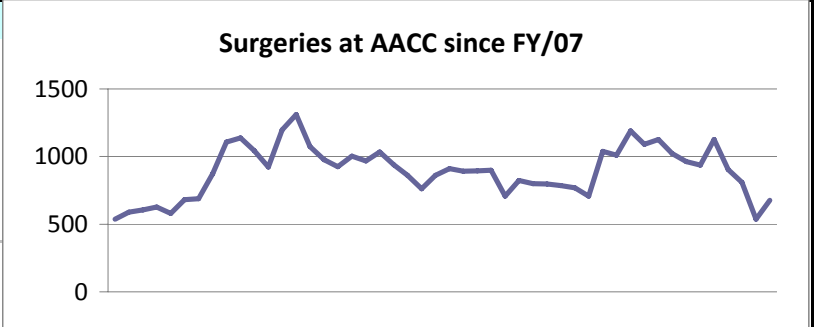
Strategy Purpose:	The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering; ensures public safety and decreases the number of homeless animals in the community by assuring domestic animals are responsibly cared for and provided safe and healthy home environments.
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DESIRED FUTURE

Goal:	2	Public Safety	Desired Community Conditions:	15. Domestic animals are responsibly cared for and provided safe and healthy home environments. 12. Residents feel safe. 11. Residents are safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
The number of dogs and cats euthanized at Albuquerque's animal shelter has steadily decreased since FY/05.	% Live Exits ¹	42%	46%	49%	57%	58%	63%	Validated
	Intake Total ¹		30,002	27,869	27,033	27,128	25,204	Validated
	Live Exit Total ²		12,847	13,479	15,126	15,722	15,621	Validated
	Euthanasia Total		15,193	13,919	11,255	11,225	9,250	Validated
	Total Spay/Neuters	7,305	7,348	9,169	11,912	10,027	11,783	Validated
	% Reclaimed animals micro chipped				78%	83%		Validated
	proportion animals impounded to human pop. ²	0.052	0.049	0.044	tbd	tbd		
	Citizens Perception Survey⁶				2005	2007		
	% of respondents that would go to the animal shelter if they wanted a pet				37%	47%		Validated
	% of respondents with dog currently spayed or neutered				n/a	88%		Validated
% of respondents with dog/cat ID Tag or micro chipped				n/a	55%		Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The number of spay/neuter surgeries (See "Spay/Neuter" Service Activity below.)	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.
	It is hoped that over time the number of animals entering shelters will decrease as spay/neuter increases.
	Over the last four years, the average per year increase of spay/neuters has been about 13%.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	8,856	9,684	9,494	10,001	9,716	9,425	133	142	141	135	135
Heart Fund	243	84	36	103	80	80	88	-	-	-	-	-

Average # of unfilled positions/vacancies during fiscal year: 10
 Vacancy Rate (Based on Monthly Averages): 7.1%

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Answer the phone and provide information to callers.	# Citizen Contact/311 calls (Dept Total)	Output	127,486	128,151	122,859	127,000	118,662	154,000	Validated
Create work tickets in response to some calls.	# Service Requests (per 311)	Output			60,630	60,000	59,135	89,000	Validated
Supervise volunteers and encourage community involvement	Volunteer hours	Output		16,598	11,474	12,000	12,000	12,000	Managed

Service Activities

Animal Welfare Administration - 1010000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110		3,855	3,444	2,892	2,729	2,521	
		Grants	265	84	36	103	80	80	88	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide safe, clean and comfortable housing for all animals in the care of the AWD	Intake Total	Output	27,869	27,033	27,128	28,000	25,204	27,000	Validated
	Dog Intake	Output	14,822	14,158	14,650	14,840	13,861	14,000	Validated
	Cat Intake	Output	12,269	11,981	11,527	12,040	10,593	12,000	Validated
	Intakes from NM, outside Bern County	Output	4,478	1,276	995	1,072	852	2,000	Validated
	Intakes from Bernalillo County	Output	3,271	3,286	3,131	3,174	2,760	3,000	Validated
Promote responsible adoption, rescue and transfer to other entities to minimize euthanasia	Live Exits Total	Outcome	13,479	15,126	15,722	15,500	15,621	18,500	Validated
	Dog Live Exit	Quality	9,523	9,988	10,725	10,385	10,379	12,500	Validated
	Cat Live Exit	Quality	3,368	4,499	4,189	4,340	4,715	5,000	Validated
	Other Animals	Quality	588	639	808	775	527	1,000	Validated
	Adopted	Output		11,358	10,644	11,372	11,018	13,000	Validated
	Reclaimed	Output	3,596	3,358	3,821	3,874	3,813	5,500	Validated
	Euthanasia Total	Output	13,919	11,255	11,225	11,000	9,250	8,500	Validated
	Dog Euthanasia	Output	5,199	3,907	3,802	3,630	3,436	2,700	Validated
	Cat Euthanasia	Output	8,642	7,198	7,220	7,150	5,675	4,800	Validated
	Domestic (non-feral) Cat Euthanasia	Output	5,804	4,452	5,051	5,005	4,097	2,800	Validated
	Feral Cat Euthanasia	Output	2,838	2,746	2,169	2,145	1,578	2,000	Validated
Other Animals	Output	78	150	203	220	139	1,000	Validated	
Advance pet identification, licensure and reclaim via permanent identification and contemporary ownership information	# licenses distributed	Output	58,250	67,793	68,367	63,186	68,770	66,000	Validated
	# licenses no charge - Senior	Output	4,880	8,712	11,018	10,002	10,864	9,000	Validated
	# licenses no charge - Low Income	Output		3,131	1,834	1,846	1,798	2,000	Validated
	# licenses no charge - Svc Animals	Output		53	65	54	65	60	Validated
	# licenses no charge - Total	Output	12,098	11,896	12,917	11,902	12,727	12,000	Validated
	License Fee	Output	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	Validated

Dead Animal Pickup - 1016000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					119	240	0	104	102	118	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Pickup and dispose of dead animals	Dead animals picked up at clinics	Output	1,888	1,144	940	900	1,061	1,200	Validated		
	Dead animals picked up on streets	Output	3,571	3,851	3,763	3,942	4,057	3,800	Validated		
	Dead animals picked up at residences	Output	350	241	335	360	350	300	Validated		
Eastside Animal Care Center - 1022000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
						1,539	2,315	2,558	2,514	2,422	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Promote responsible adoption, rescue and transfer to other entities to minimize euthanasia	Animals intake (Eastside)	Output		12,371	12,309	13,440	10,654	12,000	Validated		
	Live exits (Eastside)	Outcome		8,049	8,893	9,300	7,883	12,200	Validated		
	Adopted	Output		5,926	6,316	6,800	5,573	8,700	Validated		
	Reclaimed	Output		1,818	2,310	2,400	2079	3,500	Validated		
	Euthanasia (Eastside)	Outcome		5,293	4,883	4,950	3,593	3,850	Validated		
	Animals micro chipped (Eastside)	Output		9,152	8,762	8,800	7,826	9,000	Validated		
Westside Animal Care Center - 1028000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
						1,530	1,221	1,938	1,905	1,820	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Promote responsible adoption, rescue and transfer to other entities to minimize euthanasia	Animals intake (Westside)	Output		10,806	10,146	10,360	9,942	10,500	Validated		
	Live exits (Westside)	Outcome		4,739	4,013	3,565	4,879	5,750	Validated		
	Adopted	Output		3,094	2,214	2,150	2,706	3,750	Validated		
	Reclaimed	Output		1,540	1,573	1,770	1725	2,000	Validated		
	Euthanasia (Westside)	Output		5,952	6,329	6,050	5,618	4,650	Validated		
	Animals micro chipped (Westside)	Output		6,418	5,252	4,600	6,203	6,000	Validated		

Field Operations - 1034000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		1,467	1,815	1,690	1,661	1,698	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Respond to animal welfare and public safety requests for assistance	Total Requests for Assistance	Output		54,158	57,085	57,170	57,784	57,520	Validated		
	Calls for service Total	Output		36,938	38,922	39,922	39,630	39,190	Validated		
	Noise	Output	2,340	1,705	1,691	2,052	1,757	1,920	Validated		
	Dog bite	Output		636	783	758	786	740	Validated		
	Neglect	Output		2,211	1,802	1,872	2,041	2,100	Validated		
	Abuse	Output		66	87	84	70	80	Validated		
	Additional Investigations Total	Output		17,220	18,163	17,248	18,154	18,330	Validated		
	Noise	Output		1,118	1,310	1,660	830	1,170	Validated		
	Dog bite	Output		1,342	1,886	1,606	2,035	1,760	Validated		
	Neglect	Output		2,348	1,871	1,806	2,313	2,240	Validated		
Abuse	Output		45	61	60	53	50	Validated			
Avg response time (min) Priority 1 call	Quality		20	82	59	65	30	50	Validated		
Enforce pertinent statute, law, regulation and ordinance to advance animal welfare, public safety and public health	# citations issued ⁵	Output	5,259	1,767	1,907	1,232	2,818	2,950	Validated		
	# criminal complaints issued ⁵	Output		1,238	1,213	1,478	746	1,080	Validated		
Coronado Lucky Paws - 1046000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		848	630	718	706	581	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Effectively market AWD animals to maximize publicity and responsible adoption	# animals adopted (Lucky Paws)	Output	747	1,777	1,893	1,838	2,037	550	Validated		
	# animals micro chipped (Lucky Paws)	Output		1,478	1,456	1,500	1,825	530	Validated		

Spay/Neuter - 1058000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
						205	69	101	99	265	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Promote and facilitate sterilization of companion animals	TOTAL Spay/Neuter	Output	9,391	11,912	10,027	13,750	11,783	21,900	Managed		
	Shelter Animals										
	In-house surgeries	Output	3,314	4,349	6,765	9,750	7,859	10,000	Managed		
	Other surgeries	Output	4,491	4,701	1,897	2,000	927	500	Managed		
	Total Shelter Animals	Output	7,805	9,050	8,662	11,750	8,786	10,500	Managed		
	Non-Shelter Animals										
	In-house surgeries	Output	1,586	2,862	1,365	0	847	7,800	Validated		
	Other surgeries	Output	0	0	0	2,000	2,150	3,600	Validated		
	Total Non-Shelter Animals	Output	1,586	2,862	1,365	2,000	2,997	11,400	Managed		
Promote and provide pet identification	Animals Micro chipped	Output	16,830	18,912	16,653	17,000	16,761	18,000	Validated		
	# animals micro chipped (S/N Van)	Output		1,864	1,183	1,500	903	1,000	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
<p>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.</p> <p>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.</p> <p>FY/11 GOAL 2, OBJECTIVE 1. Evaluate various approaches to managing and operating animal licensing. Compare Albuquerque fees and methods to other municipalities. Submit a report with recommendations to the Mayor and City Council by the end of 2nd quarter, FY11.</p> <p>FY/11 GOAL 2, OBJECTIVE 2. Develop and implement a Department-wide Safety Training Program. Provide a status report to the Mayor and City Council by the end of FY/11.</p>						<p>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.</p> <p>FY09: Completed design and launched construction of an Eastside Shelter rebuild</p>					
						Measure Explanation Footnotes					
						<p>1 Total intakes includes animals impounded at the East and West facilities + 2162 animals with no location designation.</p> <p>2 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.</p> <p>3 (# intakes/Bernco pop. from American Community Survey, annual data available in September of the following year): 2001- 23,185/562,375; 2002- 23,995/572,597; 2003- 24,263/581,442; 2004- 27,592/589,001; 2005- 30,737/595,954; 2006- 30,002/615,099</p>					
Measure Explanation Footnotes (continued)											
⁴ City of Albuquerque Perception of Community Conditions Survey 2005, 2007											
⁵ Since the beginning of the enforcement period for the HEART Ordinance on October 10, 2007, Criminal Complaints have been issued in lieu of Citations when more than one violation occurs for an activity. Each Criminal Complaint represents multiple counts that are not quantified here.											
⁶ Lucky Paws opened 2/28/07											
⁷ Spay - Neuter Van came on line February 2007											

Program Strategy	Emergency Management	Department:	CAO
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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.
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DESIRED FUTURE

Goal:	Public Safety	Desired Community Conditions:	16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten 14. Residents, businesses and public safety agencies work together for a safe community. 11. Residents are safe. 12. Residents feel safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. A large majority of Albuquerque residents have not taken any actions to prepare for natural or human caused disasters.	Citizen Concern about Disasters				Citizen Readiness					
	Citizen Concern about Disasters ¹	2005 Mean	2007 Mean	Citizen Preparations ¹	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%

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# Public Education Events												
# public education events held. ³	Following a major disaster, first responders (fire, police and medical services) may struggle to meet the heavy demand for emergency services. Community members will be relying on each other for help in order to meet their needs until first responders can reach them and provide assistance. By having community members prepared for emergencies, the less the burden will be on first responders.	<table border="1"> <caption># Public Education Events</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Events</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>40</td> </tr> <tr> <td>FY 07</td> <td>45</td> </tr> <tr> <td>FY08</td> <td>20</td> </tr> <tr> <td>FY09</td> <td>25</td> </tr> <tr> <td>FY10</td> <td>110</td> </tr> </tbody> </table>	Fiscal Year	Number of Events	FY 06	40	FY 07	45	FY08	20	FY09	25	FY10	110
Fiscal Year	Number of Events													
FY 06	40													
FY 07	45													
FY08	20													
FY09	25													
FY10	110													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Grant	265	312	1,645	1,155	1,156	1,156	1,258	4	7	6	6	6

Service Activities										
Emergency Management	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grant	265	312	1,645	1,155	1,156	1,156	1,258	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Coordinate OEM exercises with other jurisdictional exercises. Also coordinate the OEM Emergency Operations Plan with others and evaluate other public and private plans.	# emergency management exercises OEM staff has participated in outside of the OEM arena.		Output	*	14	24	15	16	5	managed
	# OEM planned, conducted and evaluated internal exercises		Output	*	*	*	*	4	14	managed
	# OEM planned, conducted and evaluated external exercises		Output	*	*	*	*	9	24	managed
	# other agency plans reviewed to ensure coordinated planning efforts		Output	24	64	52	35	13	5	managed
Train volunteers into the Community Emergency Response Teams (CERT)	Maintain the number of personnel trained in CERT/target		Outcome	96	175	211	270	235	270	managed
Provide training in Basic EOC Operations	# personnel trained in EOC basic ops		Outcome	*	*	*	*	*	30	managed
Educate citizens on need to plan for natural and man-made disasters and how to plan effectively.	# public education events held		Output	43	39	53	50	14	11	managed
	# Citizen Contact/311 calls (Dept. Total)		Output	109	61	6	tbd	60	10	validated
Ensure that critical infrastructure systems are secured, coordinated and maintained during emergencies.	Number of critical infrastructure plans receiving annual update (as defined by the National Strategy for The Physical Protection of Critical Infrastructures and Key Assets).		Output	*	*	*	*	4	2	managed

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).	Number of entry level emergency responders completing Incident Command System entry level FEMA training which is consistent with NIMS (ICS 100 and 700)	Output	*	*	178	tbd	269	30	managed
	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	*	*	5	tbd	23	50	managed
	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	*	*	16	tbd	20	15	managed
	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	5	5	managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Develop (resource typing) inventory of available emergency equipment.	The State of New Mexico entered into a contract to have all emergency equipment inventoried. OEM initiated a strong effort supporting the contractor on February 9, 2010 to develop our Resource Typing program. The project was completed on June 15, 2010. The inventory will be reviewed annually.
Design, develop, approve and implement emergency management preparedness plans for catastrophic events that impact the health, safety and welfare of the citizens of Albuquerque.	The City of Albuquerque OEM has developed, designed, and tested a response plan to a biological attack on the City; a plan that calls for the disbursement of prophylaxis to 100% of the population in the four county area.

Measure Explanation Footnotes

¹ 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.	² Reserved
³ New AIM for FY/08 focusing on impact public preparation.	
** APD and OEM are working up the figures on this and should have them by the next report.	

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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.

DCC 19: Storm water system protects the lives and property of residents.

- Storm Drainage p. 183

DCC 21: Residents have safe and affordable integrated transportation options...

- Airport Operations, Maintenance and Security p. 185
- Airport Management and Professional Support p. 191
- ABQ Ride p. 195
- Facility Maintenance - Transit p. 198
- Sun Van/Paratransit Services p. 200
- Special Events p. 202
- Transit Strategic Support p. 204
- Transit Marketing p. 207

DCC 22: The street system is well designed and maintained.

- Construction p. 209
- Design Recovered Storm Drainage and Transport p. 211
- Municipal Development Strategic Support p. 213
- Street Services p. 215

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Program Strategy	Storm Drainage	Department:	Municipal Development
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Strategy Purpose: Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized.

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	19. A storm water system protects the lives and property of residents. 18. Wastewater systems meet quality standards.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	annual precipitation (CY, Sunport)	11.8	11.42	13.06	10.21	8.35	8.57	9.47	Validated
There has been a substantial increase in the amount of time required to remove water and clean low spots on streets due to flooding in FY/10. 311 cases are down substantially from previous years.	Storm Draining 311 Cases				FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Storm Drain - Plugged Inlet/Gutter				360	894	471	197	Validated
	Storm Drain - Non-Urgent				180	379	288	672	Validated
	Storm Drain - Urgent				540	1,273	759	366	Validated
	Total Storm Drainage 311 Cases				1,080	2,546	1,518	1,038	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Water Quality Features (Manholes and Inlets)</p> <table border="1"> <caption>Water Quality Features Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Manholes Cleaned</th> <th>Inlets Cleaned</th> </tr> </thead> <tbody> <tr> <td>FY 10</td> <td>16</td> <td>7</td> </tr> <tr> <td>FY 11</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Manholes Cleaned	Inlets Cleaned	FY 10	16	7	FY 11	0	0
Fiscal Year	Manholes Cleaned		Inlets Cleaned								
FY 10	16	7									
FY 11	0	0									
The total number of specialized water quality features (manholes and inlets) maintained and the number of features cleaned.	<p>This is a new measure, beginning in FY/10.</p> <p>Water quality features (inlets and manholes) are of a new design, different from older-style inlets. The number of water quality features of this new design is expected to grow as more development occurs.</p> <p>Water quality features will be cleaned at least twice per year. It is anticipated that most, if not all, cleanings will be in the spring of each year. When measured in the future, the number of cleanings will always be greater than the number of features.</p>										

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,275	2,328	2,333	2,736	2,564	2,698	24	21	21	20	20

Service Activities										
Storm Drainage Maintenance - 2418000/2419000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,275	2,328	2,333	2,736	2,564	2,698	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Clean, fix and replace up to 110 dams/retention basins, 90 miles of arroyos/channels, 618 miles of storm sewer lines, 16,000 inlets and 200 arroyo crossing structures and 14 lift stations.	# arroyo miles maintained		Output	31	46	42	40	40	32	Managed
	# dams/basins maintained		Output	65	40	96	65	68	65	Managed
	sq. ft. channels replaced		Output	5,619	1,365	1,904	1,700	10,205	3,000	Managed
	# requests for pump-outs		Output	135	100	210	150	108	75	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
Train at least 15 street and storm drain personnel for confined space entry. Training is scheduled for July 28, 2010.					Began construction of the Bear Canyon Arroyo Pedestrian Bridge over I-25. (FY/10 Goal 3 Objective 4)					
Measure Explanation Footnotes										
None										

Program Strategy	Airport Operations, Maintenance, and Security	Department:	Aviation
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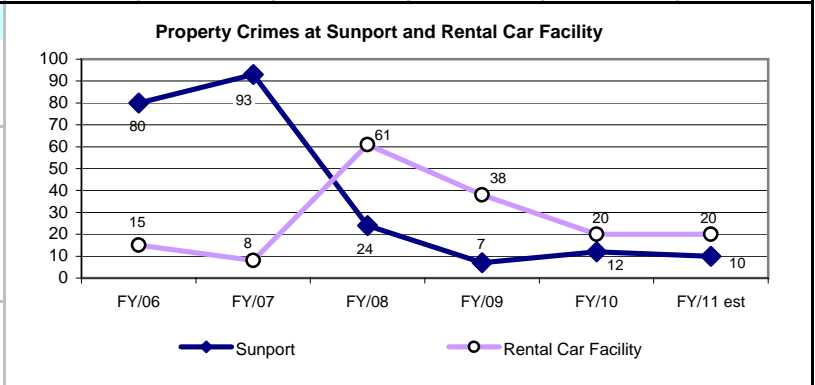
Strategy Purpose: Operate, maintain, and secure all Sunport and Double Eagle II facilities so that passengers have safe and satisfying traveling experiences and tenants can operate profitably according to plan.

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Travel is safe.	Actual FY/05	Actual FY/06	Actual FY/07	Actual FY/08	Actual FY/09	Actual FY/10	Estimated FY/11	Data Process Maturity
	Albuquerque continues to operate two airports safely and profitably. Both airports are recovering slowly from the 2008/2009 recession. Passenger travel is stable and is expected to reflect a slight increase during FY 11.	# airside emergencies declared by tower			*	139	111	116	150
# of crime reports within Sunport		*	227	248	229	139	107	130	Validated
FAA Certification, part 139 ¹		pass	pass	pass	pass	pass	pass	pass	Validated
Travel is affordable and satisfactory.		Actual FY/05	Actual FY/06	Actual FY/07	Actual FY/08	Actual FY/09	Actual FY/10	Estimated FY/11	Data Process Maturity
# of non-stop destinations per day		37	38	42	42	33	31	32	Validated
# of passengers enplaned/deplaned		6,351,680	6,563,579	6,489,548	6,801,486	5,993,217	5,762,000	5,810,000	Validated
# of commercial and commuter flights into and out of Sunport		125,055	120,158	116,206	125,280	107,711	100,143	100,180	Validated
Tenant satisfaction with Sunport ²		4.0	n/a	n/a	n/a	4.0	4.0	4.0	Managed
# based aircraft		235	285	265	201	201	177	200	Validated
Non-airline revenue per enplaned passenger		\$11.33	\$11.30	\$12.84	\$13.61	\$14.78	\$14.82	\$15.29	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Property crimes at Sunport and Rental Car Facility (See "Airport Police - 1161000" Service Activity below.)	<ul style="list-style-type: none"> Property crime is a problem that affects the safety of the traveling public and negatively impacts their perceptions of the Sunport and the City of Albuquerque as a whole. The number of property crimes at the Sunport varies widely from year to year, but the trend is down. The lower number of estimated property crimes for FY/10 and FY/11 are based on increased passenger awareness due to current worldwide threat conditions. Property crimes at the rental car facility have been fairly steady but are trending upward slightly.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Aviation 611	22,866	24,262	25,198	25,927	24,993	25,482	238	246	247	247	247

Service Activities										
Airfield-1118000, Road-1120000, Landscaping Maintenance-1124000 and Snow Removal-1122000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Aviation	611	3,621	2,984	3,111	3,368	3,389	3,453	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain Sunport airside spaces of 2,400 acres and functions including runways (approx. 6M sq ft), roads, ramps, signage, lighting, markings, road network around airfield, surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards.	Runway rubber removal operations	Output	3	2	3	3	3	3	Validated	
	Lane miles swept	Output	*	4,700	4,441	4,800	4,718	4,500	Validated	
	Airfield lighting - rebuilt	Output	*	1,342	1,005	1,500	1,001	1,250	Validated	
Inspect and identify maintenance conditions of airfields.	Preventive maintenance work orders	Output	11	750	791	800	1,287	250	Validated	
	Emergency work orders	Output	13	4	2	4	15	3	Validated	
Provide lighting for airport roads, parking areas and facilities, and water for landscape maintenance.	Landscape-cool season turf (acres)	Output	*	15	30	28	30	35	Validated	
	Landscape-warm season turf (acres)	Output	*	3	10	8	10	11	Validated	
	Green waste removal/recycle	Output	*	1,295	3,016	3,500	3,016	3,500	Validated	
Sunport Airport Operations - 1130000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
Aviation	611	2,214	2,157	2,090	2,341	2,365	2,273			
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to major weather events and other emergency events and act as on-scene commander.	# of emergency responses reported to Operations (Medical/In-flight)	Output	396	416	394	375	355	390	Validated	
Track unscheduled aircraft arrivals, gate uses, and overnight parking.	Unscheduled aircraft and gate uses	Output	4,089	3,752	2,909	3,500	3,395	3,000	Validated	
Manage airport security identification program.	# of high security keys controlled	Output	6,037	6,052	6,111	6,250	6,357	7,000	Validated	
	# of ID cards issued	Output	3,215	4,356	5,721	4,500	4,379	6,000	Validated	
Operate the airport communications center, respond to alarms, monitor security cameras, and dispatch aviation police.	# of dispatch/response calls	New Measure - FY/11			14,216	N/A	13,811	14,000	Validated	
Monitor ramp operations and train drivers in proper ramp driving procedures	# of security ramp drivers trained	Output	2,695	2,643	2,656	2,500	2,206	2,500	Validated	
	# of ramp accidents	Quality	2	1	0	2	1	2	Validated	

Building Maintenance- 1132000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
					4,684	5,265	5,692	5,276	5,100	5,053	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Install, repair, and maintain all systems associated with airport terminal facilities.	# total work orders	Output	7,368	8,135	10,845	7,800	9,507	10,000	Validated		
	# emergency work orders	Output	6	6	4	40	1	5	Validated		
	# preventive maintenance work orders	Output	100	165	677	1,000	1,287	1,100	Validated		
	Cost per sq ft for terminal maintenance	Quality	\$8.57	\$9.69	\$9.42	\$9.23	\$964.00	\$9.54	Managed		
	Call back work orders	Quality	12.5	19	11	20	12	10	Validated		
	Tenant assessment of quality ²	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		
	Tenant assessment of timeliness ²	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		
	Warehouse error rate	Quality	1%	3%	1.6%	3%	1%	3%	Validated		
	Warehouse stock-out level	Quality	0.50%	1.75%	1.50%	1.75%	1.00%	1.75%	Validated		
Recycle materials collected (tons)	Quality	n/a	28	60	100	100	100	Managed			
Leased Building Maintenance - 1134000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Repair, maintenance, and utility costs for airport-owned buildings leased to airport-related tenants.	# total work orders	Output	451	199	240	225	313	200	Validated		
	# emergency work orders	Output	30	0	4	20	0	4	Validated		
	# preventive maintenance work orders	Output	340	39	50	100	38	150	Validated		
	Cost per sq ft for leased building maintenance	Quality	\$0.37	\$0.42	\$0.81	\$0.46	\$0.15	\$0.46	Managed		
	Call back work orders	Quality	26	26	11	20	7	10	Validated		
	Tenant assessment of quality ²	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		
	Tenant assessment of timeliness ²	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		
Janitorial/Cleaning - 1136000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
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.	Sq ft of floors maintained daily	Output	443,328	443,328	443,328	443,328	443,328	443,328	Validated		
	# restrooms cleaned	Output	39	39	42	42	42	42	Validated		
	Cost per sq ft maintained	Output	\$6.76	\$6.80	\$6.21	\$7.29	\$6.20	\$7.37	Managed		
	Tenant satisfaction with janitorial services ²	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		

Parking Structure Maintenance - 1138000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
			Aviation	611	1,667	1,666	1,652	1,905	1,922	1,745	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide parking on demand for the public in a well-maintained building.	# of vehicles served	Output	903,984	896,268	798,828	816,500	749,818	810,000	Validated		
	# covered spaces	Output	3,400	3,400	3,400	3,400	3,400	3,400	Validated		
	# uncovered spaces	Output	500	500	500	845	500	845	Validated		
	Customer service survey	Quality	*	92%	90%	91%	98%	91%	Managed		
	Survey response on overall satisfaction with parking facilities ⁹	Quality	3.3	3.4	3.3	3.4	3.5	3.4	Managed		
	Revenue generated (\$ millions)	Output	\$8.4	\$8.7	\$7.9	\$7.7	\$7.5	\$9.1	Validated		
	Revenue generated per vehicle	Quality	\$9.31	\$9.74	\$9.87	\$9.39	\$9.98	\$11.21	Validated		
	% Sunport spaces to off-airport spaces	Demand	36%	36%	33%	36%	25%	25%	Managed		
Rental Car Facility - 1140000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain, repair, and provide utilities for the consolidated rental car customer service building and related roadways and grounds.	Maintenance cost per square foot	Output	\$10.13	\$23.68	\$15.76	\$21.24	\$7.90	\$21.74	Managed		
	Tenant satisfaction with janitorial services	Quality	n/a	n/a	4.0	4.0	4.0	4.0	Managed		
Contract for and provide oversight of the shuttle bus program between the rental car facility and the Sunport.	# of shuttle bus accidents	Quality	4	1	3	3	3	2	Managed		
	% shuttle bus passenger best rating	Output	75%	74%	71%	80%	66%	72%	Managed		
	Average maintenance cost per shuttle bus	Quality	\$17,835	\$14,515	\$18,475	\$16,765	\$16,460	\$19,700	Managed		

Airport Police - 1142000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
			Aviation	611	3,626	3,958	4,214	4,484	3,532	4,594	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide traffic control at the Sunport terminal.	# of traffic citations	Output	1,421	2,030	1,590	2,000	1,319	1,500	Managed		
Provide law enforcement, security, and other police services for all customers and tenants of the Sunport and related facilities.	# of arrests involving DWI/controlled substances	Output	20	22	12	20	8	12	Managed		
	# of arrests involving felony drug violations	Output	6	2	3	4	2	4	Managed		
	# of crimes against travelers' public property	Outcome	78	94	60	75	48	55	Managed		
	# of crimes against persons at Sunport	Outcome	43	26	19	10	17	18	Managed		
	# of crimes against property at Sunport	Outcome	93	24	7	10	12	10	Managed		
	# of crimes against property at rental car facility	Outcome	8	61	38	35	20	30	Managed		
Double Eagle II Reliever and General Aviation Airport - 1128000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
			Aviation	611	335	428	451	564	565	483	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain and repair all city-owned infrastructure at the Double Eagle II Airport including air and land side facilities and roads, runways, and taxiways.	Lane miles maintained	Output	16	16	16	16	16	16	Validated		
	Runway and taxiway maintained (millions of square feet)	Output	1.45	1.45	2.56	2.56	2.56	2.56	Validated		
Contract with an FAA-approved tower operator for DE II tower operation.	Operations per year (Double Eagle II)	Output	135,000	136,000	88,560	140,000	70,265	88,000	Validated		
Monitor DE II tenant contract compliance and report on lease activities.	# of leases monitored	Output	6	7	7	4	4	5	Validated		
	Revenue generated (\$)	Output	140,748	187,045	176,206	176,800	184,778	175,420	Validated		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
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.	Completed sustainability goals: cleaning supplies converted, energy consumption program established, and airport wide recycle program in place. Completed the photovoltaic system for power generation.
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.	Completed the East Terminal Apron rehabilitation. Completed design for the South General Aviation Ramp.
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.	<p style="text-align: center;">Measure Explanation Footnotes</p> ¹ Overall assessment by Federal Aviation Administration of Sunport operations. ² Five- point Likert scale with 5.0 equaling Very Satisfied. ³ Increase in work orders due to enhanced software tracking and management system. ⁴ New security checkpoint opened in Feb 06 with additional 34,842 sq ft. ⁵ Leased building sq ft increased from 189,000 to 441,326. ⁶ Janitorial sq ft increased due to rental car and security checkpoint additions. ⁷ Janitorial service no longer provided by contract but by direct department service. ⁸ Double Eagle II operations based on estimate by NMDOT aircraft counters. ⁹ Four-point Likert scale: 4.0 - excellent, 3.0 - good, 2.0 - fair, 1.0 - poor.
FY/11 GOAL 5 OBJECTIVE 1: In support of the Sunport's sustainability management and renewable energy efforts, construct the capability for an additional 350 kilowatts at the Parking Structure canopies. Submit a report to the Mayor and City Council by the end of FY/11.	
FY/11 GOAL 5 OBJECTIVE 2: In support of the Sunport's sustainability management and renewable energy efforts, begin a study on a possible five megawatt photovoltaic array to be constructed on former South Yale landfill area on Sunport property. Submit a report to the Mayor and City Council by the end of FY/11.	

Program Strategy	Aviation Management and Professional Support	Department:	Aviation
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		Actual FY/06	Actual FY/07	Actual FY/08	Actual FY/09	Actual FY/10	Estimated FY/11	Data Process Maturity
Airline revenue per enplaned passenger ³		8.89	8.08	8.46	8.85	9.41	8.80	Validated
The number of commercial and commuter flights is declining slightly, but the revenue per enplaned passenger has remained consistent and stable.	# of commercial and commuter flights	120,150	115,749	125,280	107,711	100,143	100,180	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?																			
Airline revenue per enplaned passenger (See "Administration and Finance - 1111000" Service Activity below.)	<ul style="list-style-type: none"> Airline revenue per enplaned passenger is a measure of the competitiveness of the Sunport. This measure also reflects the overall management of Aviation Department assets. The measure is sensitive to changes in the total number of passengers. 	<p align="center">Airline Revenue Per Enplaned Passenger</p> <table border="1"> <caption>Airline Revenue Per Enplaned Passenger Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Revenue (Dollars)</th> </tr> </thead> <tbody> <tr><td>FY/04</td><td>8.38</td></tr> <tr><td>FY/05</td><td>8.83</td></tr> <tr><td>FY/06</td><td>8.89</td></tr> <tr><td>FY/07</td><td>8.08</td></tr> <tr><td>FY/08</td><td>8.45</td></tr> <tr><td>FY/09</td><td>8.02</td></tr> <tr><td>FY/10</td><td>9.41</td></tr> <tr><td>FY/11 est</td><td>8.80</td></tr> </tbody> </table>	Fiscal Year	Revenue (Dollars)	FY/04	8.38	FY/05	8.83	FY/06	8.89	FY/07	8.08	FY/08	8.45	FY/09	8.02	FY/10	9.41	FY/11 est	8.80
Fiscal Year	Revenue (Dollars)																			
FY/04	8.38																			
FY/05	8.83																			
FY/06	8.89																			
FY/07	8.08																			
FY/08	8.45																			
FY/09	8.02																			
FY/10	9.41																			
FY/11 est	8.80																			

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE							
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved			
<table border="1"> <tr> <td>Fund</td> <td>Aviation</td> <td>611</td> </tr> </table>	Fund	Aviation	611	3,535	4,311	3,736	3,683	3,356	3,725	31	29	29	29	29
Fund	Aviation	611												

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Respond to Citizen Contact cases.	# Citizen Contact/311 cases	Output	2,096	2,273	2,025	2,000	2,202	2,300	Validated	
Process all departmental personnel actions and background checks; coordinate employee training and assist managers in the disciplinary process and grievance procedures.	Sick Leave hours used per 1,000 hours worked ⁵	Outcome	36.28	26.84	30.66		2669		Validated	
	Injury Leave Time hours used per 1,000 hours worked ⁵	Outcome	11.79	8.38	7.11		5.33		Validated	
	# of step II grievances filed	Quality	3	0	0	0	3	0	Validated	
Service Activities										
Administration and Finance - 111000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			Aviation	611	2,681	3,328	2,908	2,732	2,405	2,795
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Negotiate and ensure compliance with airport agreements and leases; act as liaison with tenants and contractors.	# of contracts monitored	Output	231	226	216	225	206	208	Validated	
Develop, monitor, and achieve the operating budget.	Concession revenue per enplaned passenger	Quality	3.97	3.90	4.18	4.06	4.20	4.24	Validated	
	Net food and beverage revenue per enplaned passenger	Quality	0.466	0.460	0.538	0.499	0.547	0.551	Validated	
	Net retail revenue per enplaned passenger	Quality	0.687	0.675	0.729	0.730	0.748	0.740	Validated	
	Net advertising revenue per enplaned passenger	Quality	0.149	0.145	0.144	0.153	0.151	0.155	Validated	
Develop appropriate rates and charges and adjustments per airline agreements.	Accurately calculate Rates and Charges Model	Quality	< 1%	4.88%	1.92%	< 2%	Not Available	< 2%	Managed	
	Airline revenue per enplaned passenger	Quality	8.08	8.46	8.85	8.37	9.41	8.80	Validated	
	Airline payments per enplaned passenger ⁴	Quality	6.92	7.72	7.78	9.33	8.98	8.62	Validated	

Public Affairs - 1112000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
			Aviation	611	133	160	125	159	159	156	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide public information; act as liaison to news media, neighborhood associations, general public, and the military.	# of Sunport Serenades	Output	62	56	48	20	20	45	Managed		
	# positive stories in local media	Output	61	48	41	50	37	45	Managed		
	# of open houses and tours	Output	18	17	28	30	26	30	Managed		
	# press conferences	Output	11	11	10	12	9	10	Managed		
	# of community and business outreach events	Output	53	59	3	40	17	40	Managed		
Publish press releases and publications.	# of issues of Community Newsletter	Output	0	0	0	2	0	2	Managed		
Planning and Development of Airport Projects - 1114000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Develop and manage the Aviation capital program. Develop financing strategies to include airport equity and revenue bonds, FAA grants, and Passenger Facility Charges.	Total amount appropriated (\$ - millions)	Output	187.0	234.0	271.0	242.0	280	250	Validated		
	Grant funding (\$ - millions)	Output	18.0	21.3	15.6	15.0	28.6	18.0	Validated		
Oversee project design and construction of Sunport and DEII infrastructure and facilities.	# of projects managed	Output	40	45	51	47	53	36	Validated		
Economic Development - Aviation Assets 1116000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Aviation	611							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Market the Sunport Foreign Trade Zone and the DEII Aerospace Technology Park.	# of companies locating in the Sunport Foreign Trade Zone	Quality	1	2	2	2	0	3	Validated		
	# of companies locating in the DEII Aerospace Technology Park	Quality	1	2	1	4	0	2	Validated		
	# of prospectus distributed for the DEII Aerospace Technology Park	Output	3	8	6	6	3	8	Validated		
Prepare the economic development plans for both the Sunport and DEII.	Air Service - # of new flights established	Output	6	2	1	1	0	1	Validated		
	Total Cargo Tonnage	Output	33,562	341,927	309,807	265,405	284,314	275,216	Validated		
	Revenue Generated at DE II	Quality	\$140,748	\$187,045	\$176,206	\$176,000	\$184,778	\$175,420	Validated		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY/11 Goal 6 Objective 1: In collaboration with the Planning and Economic Development Departments, create an action plan for the development of ready certified sites ant the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport so that when the economy improves the plan can be activated with minimal delay. Complete the action plan by the end of FY/11 and submit the plan in a report to the Mayor and City Council by the end of FY/11.	Completed Double Eagle II Airfield Maintenance building. Building will be first LEED certified building in the airport system. Completed an experimental solar hot water system at the Rental Car Facility to assist with cooling of the facility. Successfully submitted Passenger Facility Charge Amendment # 3 to FAA and it was approved in November 2009.
Strategic Accomplishments	Installed a Photovoltaic System at the Parking Structure. Anticipate at least a 10% energy reduction. Debt Service Coverage Ratios are above the required coverage. Converted 80% - 85% of cleaning supplies to green products.
Actively pursued and received FAA VALE Grant (Voluntary Airport Low Emissions) in the amount of \$26,000 for two hybrid vehicles. Entered into a peak energy consumption savings program with PNM - the EnerNoc Program. Received energy rebate of \$12,507.00	
Measure Explanation Footnotes	
¹ Program Strategy divided in FY/06. See also Aviation Operations.	³ Airline revenue/enplanement is reported to investors.
² New measures under Administration for HR.	⁴ The lower the cost, the more profitable it is for the airlines to operate from the Sunport.

Program Strategy	ABQ Ride	Department:	Transit
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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

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. Single-occupant commuting increased slightly. Carpooling, public transportation, walking, and using other means such as bicycles are increasingly popular choices among commuters. In a 2007 survey, 44% of the respondents indicated they have, or considered, riding the bus. More routes and increased gas prices would encourage more bus passengers	Commuting to Work¹								Data Process Maturity
		2002	2003	2004	2005	2006	2007	2008	
	# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	247,731	Validated
	Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154	193,153	Validated
	Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545	28,193	Validated
	Public transport	5,205	3,066	5,813	3,896 ¹	4,903	5,292	5,025	Validated
	Walked	3,719	2,778	2,134	5,173	1,041	5,938	5,825	Validated
	Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810	6,075	Validated
	Worked at home	9,039	8,260	6,563	8,608	7,971	9,509	9,457	Validated
	Mean travel time to work (minutes)	21.5	18.7	21.3	21.3	20.4	21.2	21.0	Validated
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%	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Wheelchair Boardings (Actual)														
Number of Fixed-Route Wheelchair Boardings per Fiscal Year	Having the fixed route fleet 100% ADA compliant provides increased mobility to Albuquerque's citizens.	<table border="1"> <caption>Wheelchair Boardings (Actual)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Boardings</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>19,712</td> </tr> <tr> <td>FY/07</td> <td>22,837</td> </tr> <tr> <td>FY/08</td> <td>32,245</td> </tr> <tr> <td>FY/09</td> <td>42,996</td> </tr> <tr> <td>FY/10</td> <td>41,235</td> </tr> <tr> <td>FY/11 est</td> <td>43,000</td> </tr> </tbody> </table>	Fiscal Year	Boardings	FY/06	19,712	FY/07	22,837	FY/08	32,245	FY/09	42,996	FY/10	41,235	FY/11 est	43,000
	Fiscal Year		Boardings													
FY/06	19,712															
FY/07	22,837															
FY/08	32,245															
FY/09	42,996															
FY/10	41,235															
FY/11 est	43,000															
	Increasing the number of wheelchair passengers on the fixed-route system reduces the wheelchair Para-Transit van boardings increasing the time available to serve more Para-Transit qualified passengers.															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11	
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	
Transit	661	27,123	27,651	25,983	29,612	27,390	26,435	396	367	364	386	357

Service Activities										
Bus Transportation Systems - 5718000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Transit	661	15,334	15,761	15,790	17,167	16,302	15,862	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate a system of local, express, and commuter bus routes.	ABQ Ride boardings (in 000's)		Output	9,386	10,403	10,760	11,000	11,177	11,839	Managed
	Boardings per revenue hour		Output	32	33	36	36	35	36	Managed
	Average boardings per weekday		Output	32,000	34,969	36,206	37,000	38,076	40,000	Managed
	Average boardings per weekend		Output	*	*	14,638	20,000	14,180	15,000	Managed
	Total Rapid Ride Boardings		Output	1,672,115	2,143,398	2,303,846	2,475,000	2,624,471	2,900,000	Managed
	Red Route Rapid Ride Boardings		Output	1,672,115	1,891,036	1,923,951	2,000,000	1,368,467	1,600,000	Managed
	Blue Route Rapid Ride Boardings ²		Output	*	252,362	379,895	350,000	428,171	450,000	Managed
	Green Route Rapid Ride Boardings ³		Output	*	*	0	125,000	827,833	850,000	Managed
	D-Rider Boardings		Output	145,615	158,093	169,752	180,000	163,968	180,000	Managed
	# UNM free boardings ⁴		Output	*	536,800	312,603	1,000,000	881,424	1,000,000	Managed
	# CNM student free boardings ⁵		Output	*	*	394,162	50,000	838,317 ⁷	1,000,000	Managed
	% of buses wheelchair accessible		Quality	60	100	100	100	100	100	Managed
	Revenue miles		Output	4,660,000	5,110,369	5,038,930	5,000,000	5,149,957	5,300,000	Managed
Plan routes and schedules.	# Local/All Day Routes		Output	22	22	22	22	22	22	Validated
	Commuter/Peak Hour Routes		Output	13	13	13	13	13	14	Validated
	# Rapid Ride Routes		Output	1	2	2	2	3	3	Validated
Fleet Maintenance - 5720000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Transit	661	10,656	11,890	10,193	12,445	11,088	10,573	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Maintain ABQ Ride vehicles including; vehicle fueling, inspection, maintenance, parts room, accident repair, and fair box repairs.	Average hours billed per equipment type (Rapid Ride)		Quality	35.9	42.6	35.1	40.0	28.0	43	Validated
	Average Hours billed per equipment type (CNG 300 & 400 series)		Quality	29.6	33.2	27.8	35.0	22.0	38	Validated
	Average hours billed per equipment type (Electric/Hybrid 700 & 900 series)		Quality	0.0	8.7	15.4	20.0	13.0	22	Validated
	Average fleet age (Rapid Ride)		Output	1.6	2.6	3.6	3.4	3.4	4.4	Managed
	Average fleet age (CNG 300 & 400 series)		Output	7.7	8.7	9.7	10.7	10.7	11.7	Managed
	Average fleet age (Electric/Hybrid 700 & 900 series)		Output	0.0	0.5	0.9	1.9	1.9	2.9	Managed

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate parts room for buses.	Average monthly parts cost for Rapid Ride Buses	Output	*	39,197	39,117	*	14,432	16,000	Validated
	Average monthly parts cost for CNG (300 & 400 series)	Output	*	90,122	74,743	*	24,320	30,000	Validated
	Average monthly parts cost for Electric/Hybrid (700 & 900 series)	Output	*	5,278	17,407	*	13,411	15,000	Validated
Operate parts room for buses. (Preventative Maintenance (PM) Parts Costs)	Average monthly parts cost for Rapid Ride Buses (PM)	Output	*	2,942	5,552	*	1,173	3,000	Validated
	Average monthly parts cost for CNG (300 & 400 series) (PM)	Output	*	3,511	2,806	*	1,058	2,000	Validated
	Average monthly parts cost for Electric/Hybrid (700 & 900 series) (PM)	Output	*	7,533	8,920	*	4,204	6,000	Validated

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
<p>FY/09 Goal 3 Objective 3: Utilizing existing or available revenue or funding and in-house resources, complete Transit system studies, to include the Westside Transit Improvements Study. Based on results of these studies, develop and implement a phased approach to improve transit services throughout the entire Transit system, and update/develop the Transit System Short-Range and Long-Range Strategic Plan to guide implementation of system improvements. Improvements will include route structures City-wide, Park and Ride facilities, a plan for equipment and facility maintenance and replacement, budget projections, and a Capital Needs Assessment plan for all capital assets necessary for the appropriation and efficient operation of the Transit Department. The Transit System Short-Range and Long-Range Strategic Plan will suggest a need assessment which will become the basis for requests for capital funding from all sources. Submit the phased plan and any completed studies to the Mayor and City Council by the end of FY09.</p> <p>FY/11 Goal 3 Objective 4: Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, install bus information audio announcing systems at all Rapid Ride shelter locations and selected Park & Ride locations. Report progress to the Mayor and City Council by the end of second quarter, FY11 and the end of fourth quarter, FY11.</p> <p>FY/11 Goal 3 Objective 6: Evaluate technology solutions, direct human contact solutions and other options to provide fixed-route information about routes and bus position and arrival information to enhance transit passenger use. The Transit Department and the Department of Finance and Administration will work together to define and identify the most efficient and cost-effective solution and provide a status report to the Mayor and City Council by the end of the second quarter of FY/11.</p>	<p>FY/11 Goal 3 Objective 5: Utilizing existing or available revenue or funding, use the results of the Westside Transit Improvement Study, the Uptown Transit Oriented Development Study, the CY 2009 and Approved CY 2011 Capital Implementation Program, and inputs from the Mid Region council of Governments 2035 Metropolitan Transportation Plan, develop updated short and long-range transit strategic plans. These plans will include program maintenance and management plans showing the relationship of the various budget planning and implementation phases, by plan year, to support the program. A phased approach and updated short and long-range plans will be published in July 2010 based on the study, 2009 CIP funding, Approved 2011 CIP requests, and FY11 budget information. Report progress to the Mayor and City Council by the end of second quarter, FY11 and the end of fourth quarter, FY11.</p> <p>FY/11 Goal 3 Objective 8: Using existing resources, conduct a study to determine how the salaries, benefits, and turnover and retention rates for Motorcoach operators and Sunvan chauffeurs in Albuquerque compare with similar positions in comparable cities throughout the southwest region and the country. Report findings of the study to the Mayor and City Council by the end of 2nd quarter, FY11.</p>
Measure Explanation Footnotes	Strategic Accomplishments
<p>¹ American Community Survey, U.S. Census Bureau.</p> <p>² Blue Route service began in July 2007.</p> <p>³ Green route service began in FY10, August 2009; service is between 6th Street and Wenonah.</p> <p>⁵ UNM free student boardings began in Aug 07. This was gradually expanded to include students, faculty, staff and UNM Hospital personnel by mid- FY09.</p>	<p>On August 15, 2009, ABQ Ride added a third Rapid Ride route, the 777 Green Line providing service along the Central Avenue corridor between the Wenonah/Tramway Park & Ride and the main library. Now three routes, the #66 Central Avenue, #766 Red Line Rapid Ride, and the #777 Green Line Rapid Ride provides passenger service between Wyoming Blvd and the Main Library with 7 minute intervals between buses. ABQ Ride also saw an increase in fixed-route wheelchair boardings once the fleet became 100% ADA compliant. FY09 wheelchair boarding were 33.3% more than in FY08.</p> <p>⁶ CNM free student boardings began in Oct 07. Counts for UNM and CNM are an estimate based on the observed increase in UNM college free passes recorded.</p> <p>⁷ With the addition of the #790 Rapid Ride Blue Route and the #777 Rapid Ride Green Route, CNM boardings have increased dramatically.</p>

Program Strategy	Facility Maintenance	Department:	Transit
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Public Infrastructure	Desired Community Conditions:	21. Residents have safe and affordable integrated transportation options that meet the public's needs.
3			57. The work environment for employees is healthy, safe and productive.

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Commuting to Work ¹	2002	2003	2004	2005	2006	2007	2008	Data Process Maturity
		# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	247,731
Car, truck, van -- drove alone		165,755	188,649	205,020	185,195	194,420	191,154	193,153	Validated
Car, truck, van --carpooled		26,028	21,816	21,778	30,371	26,214	27,545	28,193	Validated
Public transport		5,205	3,066	5,813	3,896 ¹	4,903	5,292	5,025	Validated
Walked		3,719	2,778	2,134	5,173	1,041	5,938	5,825	Validated
Other means (taxi, bicycle, motorcycle)		3,935	2,688	3,357	4,964	4,950	5,810	6,075	Validated
Worked at home		9,039	8,260	6,563	8,608	7,971	9,509	9,457	Validated
Mean travel time to work (minutes)		21.5	18.7	21.3	21.3	20.4	21.2	21.0	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Bus Stop Shelters
Number of stops with either a Rapid Ride shelter or a "turquoise" shelter. (See "Bus Stop Maintenance - 5722000" Service Activity below.)	Shelters protect passengers from the elements while waiting to board a bus. Efforts are underway to construct additional Rapid Ride shelters on the three (3) Rapid Ride Routes and to replace selected existing "pole" bus stops with "turquoise" shelters. The Rapid Ride shelters and "turquoise" shelters will be ADA compliant and lighted to enhance security.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Fund	Budget (000s of \$)						Budgeted FTE				
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Transit	661	1,467	1,872	2,164	2,025	2,189	1,866	13	15	17	17	15

Service Activities										
Bus Stop Maintenance - 5722000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Transit	661	389	181	179	266	264	218	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Maintain bus stops including cleaning, trash and graffiti removal, and painting 6 days per week.	# non-Rapid Ride bus stops ⁵		Output	2,800	2,775	2,863	2,863	2,447	2,281	Managed
	# Rapid Ride shelters		Output	*	*	21	21	25	33	Managed
	# non-Rapid Ride bus stops with "turquoise" shelters		Output	80	128	196	206	265	423	Managed
	# work log entries		Output	492	472	356	600	774	600	Managed
Facility Maintenance - 5724000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Transit	661		1,691	1,985	1,759	1,925	1,648	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide building maintenance and janitorial services at 3 facilities 6 days/week.	# work orders for ATC ²		Output	*	48	204	300	163	300	Managed
	Average days to complete ATC work order		Quality	*	3	1	1	1	1	Managed
	# work orders open for ATC		Output	*	7	0	5	1	5	Managed
	# work orders for Daytona		Output	*	203	359	300	463	300	Managed
	Average days to complete Daytona work order		Quality	*	3	1	1	2	1	Managed
	# work orders open for Daytona		Output	*	12	0	0	3	0	Managed
	# work orders for Yale ³		Output	*	189	346	600	295	400	Managed
	Average days to complete Yale work order		Quality	*	3	1	1	2	1	Managed
	# work orders open for Yale		Output	*	13	0	0	0	0	Managed
	Total # of work orders ⁴		Output	*	440	909	1,200	921	1,000	Managed
	Total # of open work orders		Output	*	32	0	10	4	10	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives						Measure Explanation Footnotes				
None						¹ American Community Survey, U.S. Census Bureau, Table B08101. ² Prior to Dec 09, the previous facility manager did not fill out work orders for the ATC. Maintenance staff, during their daily rounds, would correct any maintenance problems as they came on them. Now, maintenance requirements are being recorded to provide data for future actions and budget inputs. ³ Adjusted down based on past data. ⁴ Adjusted down based on past data. ⁵ Some stops decommissioned to eliminate stops showing no boardings or alightings.				
Strategic Accomplishments										
Despite reduced staffing, the facility maintenance staff continued to successfully address building maintenance needs as they occur and correct them within a day. In addition, attention to preventative maintenance needs has kept the number of work orders down. In FY10, ABQ Ride began retrofitting its Rapid Ride shelters with "Talking Signs." These signs show Rapid Ride bus arrival information and provides an audio readout of what the arrival sign displays.										

Program Strategy		Para-Transit Services					Department:		Transit														
Strategy Purpose:		Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.																					
DESIRED FUTURE																							
Goal: 3	Public Infrastructure	Desired Community Conditions:	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.																				
Measures of OUTCOME, IMPACT, OR NEED:										Data Process Maturity													
Results related to City Goals, strategy purpose, or customer need.			2002	2003	2004	2005	2006	2007	2008														
The trend in the number of persons age 21+ with a disability is increasing.		# of residents 21 years and older in Albuquerque with a disability ¹	65,459	56,717	60,186	67,384	64,829	69,994	N/A	Validated													
HIGHLIGHTED MEASURE		Why is this measure highlighted?					Para-Transit Passenger Boardings																
Number of Para-Transit passenger boardings		Qualified passengers using Para-Transit services gives an indication of the ability of disabled persons to be mobile, meet their life needs and be productive members of Albuquerque's population. Combining this measure with the fixed-route wheelchair boardings gives an even greater understanding of the mobility of disabled individuals needing transportation assistance. ²					<table border="1"> <caption>Para-Transit Passenger Boardings</caption> <thead> <tr> <th>Fiscal Year</th> <th>Boardings</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>181,516</td> </tr> <tr> <td>FY/07</td> <td>192,549</td> </tr> <tr> <td>FY/08</td> <td>192,529</td> </tr> <tr> <td>FY/09</td> <td>197,547</td> </tr> <tr> <td>FY/10</td> <td>222,947</td> </tr> </tbody> </table>					Fiscal Year	Boardings	FY/06	181,516	FY/07	192,549	FY/08	192,529	FY/09	197,547	FY/10	222,947
Fiscal Year	Boardings																						
FY/06	181,516																						
FY/07	192,549																						
FY/08	192,529																						
FY/09	197,547																						
FY/10	222,947																						
PROGRAM STRATEGY RESPONSE																							
Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE																
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11											
Actual		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved											
Transit	661	4,865	5,498	5,328	5,125	5,049	5,088	91	101	95	95	96											
Service Activities																							
Para-Transit Services - 5728000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11													
			Transit	661	3,843	4,123	3,682	3,846	3,815	3,594													
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity													
Qualify potential riders per American with Disabilities Act (ADA) guidelines.	# riders qualified for Para-Transit		Output	11,525 ³	6,057	5,672	4,000	5,980	4,000	Managed													
Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County.	Qualified passenger boardings		Output	192,549	192,529	197,547	220,000	222,947 ²	220,000	Managed													
	Para-Transit vehicle revenue miles		Output	1,807,972	1,784,695	1,897,948	1,800,000	1,924,368 ²	1,800,000	Managed													
	Para-Transit passenger miles		Output	2,017,358	2,072,493	1,989,434	2,100,000	2,019,228 ²	2,100,000	Managed													
	Vehicle revenue hours		Output	100,690	100,607	104,654	100,000	105,708 ²	100,000	Managed													
	# Para-Transit no shows		Quality	6,236	5,783	5,524	5,000	6,060 ²	4,500	Managed													
	% Para-Transit no shows		Quality	3.11	2.70	3.00	2.22	2.11 ²	2.00	Managed													

Fleet Maintenance Services - 5730000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Transit	661	1,022	1,375	1,646	1,279	1,234	1,494	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain the Para-Transit van fleet.	Average age of fleet (2300 series)	Output	3.7	4.7	5.7	6.7	6.7	7.7	Managed		
	Average age of fleet (2600 series)	Output	1.0	2.0	3.0	4.0	4.0	5.0	Managed		
	Average age of fleet (2800 series)	Output	0.0	0.1	1.1	2.1	2.1	3.1	Managed		
	Combined maintenance hours billed	Quality	144.0	170.0	151.4	165.0	190.8 ²	170.0	Validated		
	Combined maintenance costs/revenue mile	Output	0.18	0.26	0.36	0.50	0.49 ²	0.52	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes						
None					¹ American Community Survey, U.S. Census Bureau.						
Strategic Accomplishments					² Calculation of passenger information is a manual process where each trip is entered on a worksheet by the driver. Data include such elements as number of passengers, total miles, deadhead miles, revenue miles, passenger miles, total hours, deadhead hours, revenue hours, pickup and drop off ZIP Codes, and others. Each worksheet is then manually entered into a computer program which creates monthly reports. As of May 2010, there were 204,368 passenger boardings. The full-year FY/10 estimated passenger count is 222,947 based on an 11-month average of 18,579 passengers per month. Subsequent calculations are based on this estimated number.						
The Para-Transit Customer Service Center implemented a new "PASS" phone capability to schedule Para-Transit passenger pickups. The "PASS" system is linked to another system "Interactive Voice Response" to provide automatic calls to passengers based on their scheduled pick up date and time. One (1) day prior to a scheduled pick-up, the passenger receives a reminder call where they can acknowledge the scheduled pick-up or cancel it. Five (5) minutes before the scheduled pick-up, the passenger receives a reminder call. If the van is running late, the passenger will receive a call with the predicted arrival time.											

Strategy Purpose:	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.
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DESIRED FUTURE

Goal:	Public Infrastructure	Desired Community Conditions:	21. Residents have safe and affordable integrated transportation options that meet the public's needs. 42. Residents participate in community organizations, activities, and events.
3			

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Attendance at Special Events ¹									Data Process Maturity
		2004	2005	2006	2007	2008	2009	2010		
Attendance at Albuquerque's largest special events declined in 2009 due to economic conditions. Public demand for event transit services also declined and service for some events was curtailed. (See Highlighted Measure below).	4th of July Fire Works Show at Balloon Fiesta Park	*	*	150,000	130,000	55,000	55,000	50,000		Ad Hoc
	New Mexico State Fair	557,201	644,572	715,056	738,664	640,000	602,504	TBD		Managed
	Albuquerque International Balloon Fiesta	841,902	794,709	794,709	810,930	899,446	702,884	TBD		Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?																	
Number of passenger boardings for special events (See "Special Events - 5732000" Service Activity below.)	Transit boardings for special events reduces traffic congestion and improves air quality. Providing service for special events has provided a cost effective option to the single occupancy vehicle and has helped reduce vehicle pollution. Some special events were in the yearly budget with others funded out of the department's general fund monies. However, with the need to reduce spending in FY10 and not funding all events for FY11 has resulted in reduced special event support.	Passenger Boardings for Special Events <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Passenger Boardings for Special Events</caption> <thead> <tr> <th>Fiscal Year</th> <th>Boardings</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>131,360</td> </tr> <tr> <td>FY/06</td> <td>142,595</td> </tr> <tr> <td>FY/07</td> <td>129,167</td> </tr> <tr> <td>FY/08</td> <td>112,643</td> </tr> <tr> <td>FY/09</td> <td>160,878</td> </tr> <tr> <td>FY/10</td> <td>55,438</td> </tr> <tr> <td>FY/11 est.</td> <td>18,000</td> </tr> </tbody> </table>	Fiscal Year	Boardings	FY/05	131,360	FY/06	142,595	FY/07	129,167	FY/08	112,643	FY/09	160,878	FY/10	55,438	FY/11 est.	18,000
Fiscal Year	Boardings																	
FY/05	131,360																	
FY/06	142,595																	
FY/07	129,167																	
FY/08	112,643																	
FY/09	160,878																	
FY/10	55,438																	
FY/11 est.	18,000																	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Transit	661	165	166	292	251	251	250	0	0	0	0	0

Service Activities

Special Events - 5732000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	165	166	251	251	251	250	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Sell passes to the special events.	# Rapid After Dark Passes Sold ²		Output	4	6	6	25	0	0	Managed
	# Rock Star Shuttle Passes Sold ⁴		Output	279	*	438	350	252	0	Managed
	# Rock Star Concerts Supported ⁶		Output	*	6	6	6	4	0	Managed
Provide transportation to and from special event (i.e. Journal Pavilion concerts, 4th of July fire works, state fair, luminaria tour).	4th of July Fire Works Boardings		Output	8,527	6,585	10,873	10,000	13,718	14,000	Managed
	State Fair Boardings ⁵		Output	117,382	101,827	126,324	140,000	22,254	0	Managed
	Luminaria Tour Boardings		Output	3,288	3,862	3,800	4,000	3,595	4,000	Managed
	# Rapid After Dark Boardings ³		Output	*	7,279	18,708	20,000	15,619	0	Managed
	# Rock Star Boardings ⁴		Output	279	369	448	350	252	0	Managed
	Total Special Event Boardings		Output	129,476	119,922	160,153	174,350	55,438	18,000	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Measure Explanation Footnotes
None	³ Boardings counted separate from pass booklet sales. Do not need a pass booklet to board. Counts cross fiscal year recordings. Data shown is for entire CY year event season (June - September). Due to budget constraints, no support will be provided in CY2010.
Strategic Accomplishments	⁴ Only selected concerts are provided shuttle service based on budget. Data shown is for entire CY year event season. Due to budget constraints, no support will be provided in CY2010.
For special events, ABQ Ride provides transportation to and from established parking locations. Attendance is based on the response to the historical attendance to these events and the advertising initiatives to attract individuals to utilize public transportation. Use of public transportation for individual events depends on the individual attendee. ABQ Ride marketing personnel provide information on the savings of using public transportation, however, the final decision is up to the attendee.	⁵ Event occurs in September of each year. No Park & Ride support will be provided, per Expo New Mexico request, for CY2010. Expo New Mexico and ABQ Ride will inform the public of the bus routes serving the Expo New Mexico grounds. Because passengers using these routes will be a combination of regular passengers and those going to and from Expo New Mexico, no accurate count of Expo New Mexico passengers can be obtained.
Measure Explanation Footnotes	⁶ Number of Rock Star (Journal Pavilion) concerts supported depends on performance line up for each year. Concerts cross fiscal year recordings. Data shown is for entire CY year event season. Due to budget constraints, no support will be provided in CY2010.
¹ Attendance data provided by each organization using actual ticket sales or estimating attendance using their own methodology.	* New measure implemented in year indicated.
² Pass booklets (containing coupons) sold May through September. Counts cross fiscal year recordings. Data shown is for entire CY year event season. Due to budget constraints, no support will be provided in CY2010.	

Program Strategy		Strategic Support					Department:		Transit			
Strategy Purpose:		Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, and management of the transit and Para-Transit services and related facilities, so that their services are ethically, efficiently and effectively provided.										
DESIRED FUTURE												
Goal: 3	Public Infrastructure	Desired Community Conditions:	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.									
Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		Commuting to Work ¹							Data Process Maturity			
			2002	2003	2004	2005	2006	2007	2008			
Single-occupant commuting increased slightly. Carpooling, public transportation, walking, and using other means such as bicycles are increasingly popular choices among commuters.		# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	247,731	Validated		
		Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154	193,153	Validated		
		Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545	28,193	Validated		
		Public transport	5,205	3,066	5,813	3,896 ¹	4,903	5,292	5,025	Validated		
		Walked	3,719	2,778	2,134	5,173	1,041	5,938	5,825	Validated		
		Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810	6,075	Validated		
		Worked at home	9,039	8,260	6,563	8,608	7,971	9,509	9,457	Validated		
		Mean travel time to work (minutes)	21.5	18.7	21.3	21.3	20.4	21.2	21.0	Validated		
									Data Process Maturity			
					FY/05	FY/06	FY/07	FY/08	FY/09	FY/10		
		Sick leave hours used per 1,000 hours worked	34.61	36.27	33.36	20.85	23.11	25.78	Validated			
		Injury leave time hours used per 1,000 hours worked	10.57	20.62	17.08	14.54	7.06	5.04	Validated			
		311 Citizen Calls/Cases (Dept Total)		5,327	21,300	92,203	641,700	1,025,655	Validated			
HIGHLIGHTED MEASURE		Why is this measure highlighted?			Total Number of Passenger Boardings 							
Total number of fixed-route passenger boardings served by the Transit Department (000s)		Passenger boardings fulfill the purpose of Transit's programs of providing alternative modes of transportation to single occupancy vehicles.										
(See "General Administration - 5710000" Service Activity below.)		Passenger boardings provide input as to the citizen need for a route and provides planning information for route adjustments,										
PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Transit	661	3,582	3,284	3,099	3,613	3,294	2,628	71	73	65	64	48
Transit	663							22	23	22	22	23

Service Activities												
General Administration - 5710000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Transit	661	860	731	675	891	887	539		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provides fixed-route bus service and Para Transit van service (for mobility impaired citizens) throughout the Albuquerque Metropolitan Area.	Fixed-Route Boardings		Output	9,386,450	10,402,919	10,760,341	11,000,000	11,177,157	11,838,579	Managed		
	Para-Transit Boardings		Output	192,549	192,529	197,547	220,000	222,947 ⁴	220,000	Managed		
Responsible for three facilities: Alvarado Transportation Center, Yale Maintenance Facility, and the Daytona Maintenance Facility.	Facility Maintenance Budget		Output	1,517,648	1,872,222	2,163,889	2,025,000	2,025,000	0	Managed		
	Total Number of Facility Work Orders		Output	*	*	*	1,200	921	1,200	Managed		
Manage and direct Transit Department's 2009/2010 Cycle Capital Improvement Program.	Percentage of programs completed on schedule.		Output	*	*	*	*	0	100%	Managed		
	Percentage of programs completed within budget.		Output	*	*	*	*	0	100%	Managed		
Manage and direct the American Recovery and Reinvestment Act (ARRA) projects.	Number of ARRA shelters completed.		Output	*	*	*	*	48	100	Managed		
	Kiosk passes sold. ²		Output	*	*	*	*	0	3,600	Managed		
	Kiosk revenue. ³		Output	*	*	*	*	\$0.00	\$56,520	Managed		
Provides public information and acts as liaison to news media, general public, state and federal agencies.	# press releases/media advisories		Output	*	*	*	*	9	20	Managed		
	# publication articles published		Output	*	*	*	*	0	4	Managed		
Finance - 5712000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Transit	661	537	529	595	571	554	607		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department.	% program strategies within 5% or 100K of appropriated budget		Quality	*	*	83%	83%	83%	83%	Managed		
	Average # of days to process an invoice		Quality	*	*	*	30	30	30	Managed		
Customer Service Center - 5714000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Transit	661	716	709	723	552	522	417		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Operate the Para-Transit Customer Service Center.	# Para-Transit reservations made		Output	187,427	262,819	256,451	258,928	259,426	272,396	Managed		
	# Para-Transit cancellations		Output	*	*	51,326	54,642	46,832	45,000	Managed		

Security - 5716000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Transit	661	1,469	1,315	1,106	1,599	1,331	1,065	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide security for transit facilities.	# incident reports	Output	2,497	4,023	8,715	6,000	5,668	6,000	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
FY/11 Goal 3 Objective 7: Reclassify the vacant Transit Planner position to a Principal Planner position by the end of the first quarter FY/11. Reclassification will require expertise above that of a Transit Planner including knowledge of transit "Best Practices" in such areas as sustainable communities, Transit Oriented Development (TOD), and working with local and regional authorities on transit and land use planning coordination. Begin advertising the position locally and in national transit trade media by the end of the second quarter, FY/11. Submit a status report on the reclassification and response to the advertisements to the Mayor and City Council by the end of FY/11. (Transit/Strategic Support)					¹ American Community Survey, U.S. Census Bureau.					
					² RFP has not been let yet.					
					³ RFP has not been let yet.					
					⁴ Calculation of passenger information is a manual process where each trip is entered on a worksheet by the driver. Data include such elements as number of passengers, total miles, deadhead miles, revenue miles, passenger miles, total hours, deadhead hours, revenue hours, pickup and drop off ZIP Codes, and others. Each worksheet is then manually entered into a computer program which creates monthly reports. As of May 2010, there were 204,368 passenger boardings. The full-year FY/10 estimated passenger count is 222,947 based on an 11-month average of 18,579 passengers per month.					
Strategic Accomplishments										
ABQ Ride was awarded \$11,388,245 American Recovery and Reinvestment Act (ARRA) stimulus money for three projects: Bus Stop Shelters and Improvements (\$9,808,245); Fare Box Upgrades (\$1,355,000); and Self-Serve Ticket Kiosks (\$225,000). The Bus Stop Shelters and Improvements project will allow the Transit Department to buy and have approximately 450 new solar-powered bus stop shelters installed at existing bust stops with no shelters. The Fare Box Upgrades project will allow the Transit Department to purchase 72 fare boxes and related technologies, including hardware, software and network capabilities, for the existing fleet. With this upgrade, all buses will have the same fare boxes with the capability to issue and accept transit passes. The Self-Serve Ticket Kiosks project will allow the Transit Department to purchase three (3) new electronic self-serve ticket kiosks to make purchasing bus passes easier and more accessible. These kiosks will be placed at high transit-use Park & Ride areas: the Northwest Transit Center, the Uptown Transit Center and the Southwest Mesa Transit Center.										

Strategy Purpose:	Promote and encourage residents of the Albuquerque area, and visitors, to use alternative modes of transportation to reduce traffic congestion and improve air quality.
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DESIRED FUTURE

Goal:	Public Infrastructure	Desired Community Conditions:	21. Residents have safe and affordable integrated transportation options that meet the public's needs.
3			50. Customers conveniently access City services and officials.
			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 City Goals, strategy purpose, or customer need.	Commuting to Work ¹								Data Process Maturity
	2002	2003	2004	2005	2006	2007	2008		
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	245,248	247,731	Validated	
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	191,154	193,153	Validated	
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	27,545	28,193	Validated	
Public transport	5,205	3,066	5,813	3,896 ¹	4,903	5,292	5,025	Validated	
Walked	3,719	2,778	2,134	5,173	1,041	5,938	5,825	Validated	
Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950	5,810	6,075	Validated	
Worked at home	9,039	8,260	6,563	8,608	7,971	9,509	9,457	Validated	
Mean travel time to work (minutes)	21.5	18.7	21.3	21.3	20.4	21.2	21.0	Validated	

Single-occupant commuting increased slightly. Carpooling, public transportation, walking, and using other means such as bicycles are increasingly popular choices among commuters. In a 2007 survey, 44% of the respondents indicated they have, or considered, riding the bus. More routes and increased gas prices would encourage more bus passengers.

2007 Citizen Perception of Community Conditions Survey				Data Process Maturity
Citizen response to "What best describes your use of ABQ Ride?"		Citizen response to "What, if anything might encourage you to take public transportation?"		
I often take public transportation.	5%	Nothing	29%	
I sometimes take public transportation.	12%	More routes	16%	
I have considered taking the bus, but do not.	27%	Convenient location to home	15%	
I haven't considered taking the bus.	31%	Increased gas prices	12%	
I would not take public transportation under any circumstances.	23%	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%	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	ABQ Ride Fixed Route Boardings (millions)																
ABQ Ride Fixed Route Boardings.	Increased boardings reduces traffic congestion and improves air quality.	<table border="1" style="margin-top: 10px;"> <caption>ABQ Ride Fixed Route Boardings (millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Boardings (millions)</th> </tr> </thead> <tbody> <tr><td>FY/05</td><td>7,250</td></tr> <tr><td>FY/06</td><td>8,450</td></tr> <tr><td>FY/07</td><td>9,386</td></tr> <tr><td>FY/08</td><td>10,403</td></tr> <tr><td>FY/09</td><td>10,760</td></tr> <tr><td>FY/10</td><td>11,177</td></tr> <tr><td>FY/11 est.</td><td>11,839</td></tr> </tbody> </table>	Fiscal Year	Boardings (millions)	FY/05	7,250	FY/06	8,450	FY/07	9,386	FY/08	10,403	FY/09	10,760	FY/10	11,177	FY/11 est.	11,839
Fiscal Year	Boardings (millions)																	
FY/05	7,250																	
FY/06	8,450																	
FY/07	9,386																	
FY/08	10,403																	
FY/09	10,760																	
FY/10	11,177																	
FY/11 est.	11,839																	

PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Grants	265	850	874	1,525	1,089	1,089	1,007	10	10	21	11	11
Service Activities												
Transportation Demand Management - A5701		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	850	874	1,525	1,089	1,089	1,007		
Key Work Performed		Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage the Business Partnership Program (BPP).		# Business Partnership Program (BPP)/Consignee contacts base ⁴		Output	286	104	970	900	1,034	900	Managed	
		# BPP/Consignee agreements signed		Output	27	261	48	100	101	100	Managed	
		# BPP Presentations		Output	49	26	75	60	92	60	Managed	
		# BPP information tables		Output	126	75	225	200	223	200	Managed	
Manage the Community Outreach and Education Program.		# Strive Not To Drive Signed Pledge Cards Received ²		Output	*	1,164	972	500	509	500	Managed	
		# Clean Air Challenge Signed Pledge Cards Received ³		Output	*	3,623	5,277	5,000	5,600	5,800	Managed	
		# GOV 16 television shows filmed		Output	18	11	12	12	11	12	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS												
Annual Objectives and Planned Initiatives						Measure Explanation Footnotes						
None												
Strategic Accomplishments						¹ American Community Survey, U.S. Census Bureau. ² Campaign runs 1 week in May. Data shown is for entire CY year event season. ³ Campaign runs November - March. Data shown is for entire CY year event season. ⁴ Number is the lower (base) number of active business partners and consignees in database. A business partner is an organization who actively supports alternative transportation and may also be an outlet for bus passes. If they are an outlet for bus passes, they are considered a consignee.						
<p>The Strive-Not-To-Drive campaign continues to gain popularity. In FY/09, St. Pius X High School's Engineering class teamed-up with ABQ RIDE during the 2009 Strive Not to Drive week to teach students about the impact to our environment of carbon foot printing. The class devised a competition between upper and lower classmen where individuals were encouraged to leave their single occupant vehicle (SOV) at home and use alternative modes of transportation to get to school. As the competition intensified, ABQ RIDE provided incentives to reduce students' carbon footprint. Results: Total carbon emissions reduced – 5,854.2 pounds; total cars not driven – 887. In FY11, marketing emphasis will focus on on-site educational programs to inform the public and employers about the benefit of transit. In addition the staff will work in conjunction with the Rio Metro Regional Transit District to create a seamless transit presence connecting Albuquerque with the rest of Bernalillo county, its surrounding counties, and those areas served by the Rail Runner.</p>												

Program Strategy	Construction	Department:	Municipal Development
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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.

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	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 use.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity	
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10		
Fatal Accidents in Construction Zones	0	0	1	0	0	0	Ad Hoc	
Mean Travel Time to Work	21.3	20.4	21.2	21.0	Not Yet Available		Validated	
2007 Citizen Perception of Community Conditions Survey								
Although residents expressed some concerns with the street system in a 2007 survey, the actual commute time decreased slightly in FY/08.							2007	Validated
	% of citizens who agreed that the street system is well designed overall						48%	Validated
	% of citizens who agreed that the street system is well maintained						37%	Validated
	% of citizens who reported that the amount of time spent waiting in traffic has increased over the last few years						63%	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
<p>The dollar value of CIP-funded city construction projects managed and inspected by city staff compared to the total dollar value of all CIP-funded construction which required management and inspection. (\$ 000s)</p>	<p>Using city personnel to manage and inspect CIP-funded city construction projects reduces costs and improves the projects' quality.</p> <p>When city personnel are not used, consultants perform the work instead, resulting in greater costs and the potential for less public accountability.</p>	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	2,377	1,813	1,674	1,812	1,699	1,692	28	27	20	19	18

Service Activities										
Construction Management - 2412000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,913	1,417	1,311	1,421	1,308	1,295	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide geodetic waypoints and survey monumentation to aide construction of public infrastructure and public and private land surveying functions.	# of new and repositioned horizontal and vertical survey values	Output			141	60	74	50	Validated	
	# of Albuquerque Geodetic Reference System (AGRS) horizontal and vertical values	Output		2,000	2,136	2,095	2,121	2,100	Validated	
Operate Albuquerque Real Time Global Navigation Satellite System (ARTGN) to assist local surveyors, engineers, and other users more accurately determine data points.	# of total subscribers to Albuquerque Real Time Global Navigation Satellite System (ARTGN)	Output		12	11	15	12	15	Validated	
	# of ARTGN base stations maintained	Output		8	8	8	8	7	Validated	
Construction Coordination - 2421000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	464	396	363	391	391	397	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Inspect CIP construction sites in the city ROW to assure adherence to city plans and specifications.	# of sidewalk inspections	Output			5,219	5,000	6,316	5,000	Validated	
Issue barricade and excavating permits in the city ROW and inspect sites.	# of barricade and excavation permits issued	Output	9,345	8,616	10,573	8,500	8,488	8,000	Validated	
	# barricade inspections	Output			14,218	14,000	10,832	12,000	Managed	
Approve parades and other special events.	# of parades and special events approved/applied ¹	Output	333	699	613	690	290	500	Validated	
Coordinate projects with local private utility companies	# of requests for utility locations	Output	196	205	450	200	173	200	Managed	
Respond to Citizen Contact Center (311) citizen complaints regarding DMD Construction Services, including but not limited to complaints regarding sidewalks, roadway construction, and barricades.	# of 311 cases for Construction Services	Output	12	1,452	1,683	1,500	1,422	1,500	Validated	
	Barricade complaints as a percentage of total barricade permits issued	Quality	3.0%	3.3%	2.3%	3.5%	4.0%	4.5%	Validated	
Distribute traffic bulletins via e-mail.	# of traffic bulletins published ²	Output	251	252	251	251	251	251	Validated	

Program Strategy	Design Recovered Storm Drainage and Transport	Department:	Municipal Development
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Strategy Purpose: Provide engineering and planning services so the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

DESIRED FUTURE

Goal: 3	Public Infrastructure	Desired Community Conditions:	22. The street system is well designed and maintained. 19. A storm water system protects the lives and property of residents.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/03	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Annual Precipitation (inches, CY, Sunport)	6.35	11.8	11.42	13.06	10.21	8.35	8.57	9.47	Validated
The commute time decreased slightly in FY/08. In 2007, there was strong support for expanded bicycle lanes.	Mean Travel Time to Work (minutes) ¹	18.7	21.3	21.3	20.4	21.2	21.0	Not Yet Available		Validated
	Citizen Perceptions of Community Conditions Survey									Data Process Maturity
	Citizens reporting that their wait in traffic has increased over the past few years.									2007 63%
Citizens reporting that they support expanded bicycle trails so that bikes aren't forced to share the city streets with cars.									71%	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Projects to Improve Intersection Level of Service																
Number of projects that improve intersection level of service (LOS)	Improving the intersection LOS improves air quality, reduces travel time, and contributes to safe travel on city streets.	<table border="1"> <caption>Projects to Improve Intersection Level of Service</caption> <thead> <tr> <th>Fiscal Year</th> <th># of projects</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>5</td> </tr> <tr> <td>FY/06</td> <td>7</td> </tr> <tr> <td>FY/07</td> <td>11</td> </tr> <tr> <td>FY/08</td> <td>15</td> </tr> <tr> <td>FY/09</td> <td>20</td> </tr> <tr> <td>FY/10</td> <td>26</td> </tr> <tr> <td>FY/11 est.</td> <td>30</td> </tr> </tbody> </table>	Fiscal Year	# of projects	FY/05	5	FY/06	7	FY/07	11	FY/08	15	FY/09	20	FY/10	26	FY/11 est.	30
Fiscal Year	# of projects																	
FY/05	5																	
FY/06	7																	
FY/07	11																	
FY/08	15																	
FY/09	20																	
FY/10	26																	
FY/11 est.	30																	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General - CIP	110	1,634	1,715	2,072	2,234	2,234	2,301	24	24	24	24	24

Service Activities											
Design Transportation - 2428000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General-CIP	110	452	993	1,196	1,341	1,341	1,494	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Design and manage transportation projects.	# lane miles added		Output	11	8	7.5	7	9	8	Managed	
	# paved on street bike facility miles added		Output	10	10	17.25 ²	4	11	5	Managed	
Design Storm - 2426000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General-CIP	110	239	510	602	613	613	590	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Sample storm drainage water for compliance with NDPES permit.	# violations of NDPES permit for storm water construction		Quality	0	0	0	0	0	0	Managed	
	# storm water samples taken		Output	29	25	35	30	30	25	Managed	
Construct new or rehabilitate existing storm water systems	lineal feet of storm drainage pipe installed or upgraded		Output	New Measure, FY/11				11,000	5,000	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
FY/11 Goal 3 Objective 2: Complete Construction of the Fortuna Road Improvements (Coors to 76th Street) by end of the fourth quarter FY11.						Constructed or rehabilitated on-street bike lanes.					
Measure Explanation Footnotes						Design and construct new storm drainage facilities or rehab existing facilities to mitigate flooding in the metro area.					
¹ Data Source: American Community Survey, U.S. Census Bureau.											
² One time addition of 6 bicycle lane miles for Lead/Coal and 4.5 bicycle lane miles for Unser Blvd, Phase One.						Began construction of the I-40 Pedestrian and Bicycle Bridge over the Rio Grande. (FY/10 Goal 3 Objective 5)					

Program Strategy	Municipal Development Strategic Support	Department:	Municipal Development
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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.
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DESIRED FUTURE

Goal:	3	Public Infrastructure	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10		
Sick Leave hours used per 1,000 hours worked ¹	38.00	37.99	38.32	26.27	23.80	Validated	
Injury Leave hours used per 1,000 hours worked ¹	12.29	12.04	12.38	10.28	5.48	Validated	
The number of 311 cases for DMD has decreased substantially in FY/10. Notably, the majority of cases are for specific DMD programs.	Department of Municipal Development 311 Cases						
	General DMD - Frequently Asked Questions (FAQ) and Other	7,756	11,146	7,696	1,322	1,323	Validated
	311 Cases for Specific DMD Programs	<u>987</u>	<u>27,813</u>	<u>37,164</u>	<u>43,205</u>	<u>37,267</u>	Validated
	Total 311 Cases for DMD	8,743	38,959	44,860	44,527	38,590	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?																			
Sick Leave hours used per 1,000 hours worked and Injury Leave hours used per 1,000 hours worked	The number of Sick Leave and Injury Leave hours used per 1,000 hours worked has declined continuously from FY/08 levels.	<p style="text-align:center;">Sick and Injury Leave Hours Used Per 1,000 Hours Worked</p> <table border="1" style="margin-top: 10px; width:100%; border-collapse: collapse;"> <caption>Sick and Injury Leave Hours Used Per 1,000 Hours Worked</caption> <thead> <tr> <th>Fiscal Year</th> <th>Sick Leave Hours per 1,000 hours worked</th> <th>Injury Leave Hours per 1,000 hours worked</th> </tr> </thead> <tbody> <tr> <td>FY06</td> <td>38.00</td> <td>12.29</td> </tr> <tr> <td>FY07</td> <td>37.99</td> <td>12.04</td> </tr> <tr> <td>FY08</td> <td>38.32</td> <td>12.38</td> </tr> <tr> <td>FY09</td> <td>26.27</td> <td>10.28</td> </tr> <tr> <td>FY10</td> <td>23.80</td> <td>5.48</td> </tr> </tbody> </table>	Fiscal Year	Sick Leave Hours per 1,000 hours worked	Injury Leave Hours per 1,000 hours worked	FY06	38.00	12.29	FY07	37.99	12.04	FY08	38.32	12.38	FY09	26.27	10.28	FY10	23.80	5.48
Fiscal Year	Sick Leave Hours per 1,000 hours worked	Injury Leave Hours per 1,000 hours worked																		
FY06	38.00	12.29																		
FY07	37.99	12.04																		
FY08	38.32	12.38																		
FY09	26.27	10.28																		
FY10	23.80	5.48																		

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Fund													
General	110	2,283	2,212	2,115	2,164	1,977	1,919	28	30	30	27	25	

Service Activities											
Administration - 2411000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,239	1,265	1,130	1,083	896	808	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage and direct the Department of Municipal Development's programs and activities.	Administrative General Fund 110 expended by DMD (\$ millions)		Output	1239	1265	1209	1,083	898	809	Validated	
Prepare, review, and track vendor contracts for adherence to CABQ RFP and purchasing policies and procedures.	# of construction contracts reviewed		Output	39	35	37	40	33	35	Validated	
Perform human resources, payroll, accounts payable, purchasing, budget, and secretarial functions and other administrative support for the department	# of positions advertised and processed through HR procedures		Output	69	117	60	50	10	15	Validated	
Administration CIP/IDOH - 2410000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	946	947	985	1,081	1,081	1,111	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage, track, and provide accountability of CIP funds	Capital expended by DMD (\$ millions)		Output	110.0	95.4	94.0	80.0	98.0	95.0	Validated	
The number of CIP contracts monitored is included in Administration, above.											
Culture Plan - 2433000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	98	0	0	0	0	0	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
There are no funds, key work performed, or performance measures for this activity.											
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
None						None					
Measure Explanation Footnotes											
¹ Injury rates showed an increase in FY/06 because additional program strategies joined DMD. In prior years, these were reported by Parks and Recreation, Transit, and Public Works. Sick Leave, Injury Leave, and 311 call reports are generated by OMB.											

Program Strategy	Street Services	Department:	Municipal Development
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Public Infrastructure	Desired Community Conditions:	22. The street system is well designed and maintained. 13. Travel on city streets is safe.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Street Conditions 1:					Data Process Maturity	
		Excellent	Good	Fair	Poor		Very Poor
	1999 Surface Defect Index (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%	Validated
	2007 Surface Defect Index (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%		

Although the collision rate is remaining fairly steady, the injury and fatal collision rate is decreasing.	Analyzed Collisions and Rates per 1,000 population ¹							Data Process Maturity	
	City of Albuquerque	2002	2003	2004	2005	2006	2007		2008
	Non-Injury Collisions	12,731	12,362	13,914	13,944	14,917	15,391	Not yet available.	Validated
	Injury Collisions	6,606	6,678	6,957	6,433	5,926	5,505		
	Fatal Collisions	53	49	69	56	63	55		
	Total Injury/Fatal Collisions	6,659	6,727	7,026	6,489	5,989	5,560		
	Total Collisions (analyzed)	19,390	19,089	20,940	20,433	20,906	20,951		
	Collision Rate per 1,000 Population	41.79	40.37	43.33	41.32	41.40	40.42		
	Injury/Fatal Rate per 1,000 Population	14.35	14.23	14.54	13.12	11.86	10.73		
	Population ²	464,011	472,814	483,249	494,477	504,949	518,271		

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p># of Signalized Intersections with Pedestrian Countdown Signals</p>
Number of signalized intersections with pedestrian countdown signals	Pedestrian countdown signals provide a safe and efficient signal to inform pedestrians crossing the street, and will increase safety.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	9,951	10,527	10,814	11,890	11,578	11,137	70	78	76	69	62
Gas Tax	282	5,817	5,092	5,082	5,076	4,973	5,002	60	60	60	60	60
Infrastructure Tax	110	2,599	2,422	2,782	3,208	3,208	3,267	50	53	49	50	52

Service Activities												
Street Cleaning - 2422000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,633	2,795	2,118	2,779	2,779	2,671		
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Street sweeping.	# curb miles swept			Output	51,823	46,057	50,251	50,000	40,946	40,000	Validated	
	tons of debris removed			Output	7,412	6,977	14,247	9,500	15,001	9,500	Managed	
Traffic Signals - 2423000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	3,064	3,280	3,564	3,888	3,802	3,291		
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Install new and repair existing traffic signals, signs and markings.	# traffic signals			Demand	586	593	595	597	601	605	Validated	
	# school flashers			Demand	278	278	280	284	302	305	Validated	
	# signal damage call-outs			Output	425	770	1,012	600	663	600	Managed	
	# after hour signal call-outs			Output	470	624	324	500	485	500	Managed	
	# signs installed			Output	1,124	1,050	1,040	700	667	700	Managed	
	# sign maintenance performed			Output	4,497	5,640	4,800	2,500	2,654	2,000	Managed	
	# illuminated street signs installed at intersections			Output	7	36	48	75	38	5	Managed	
	# sign damage call-outs			Output	1,125	960	1,560	800	840	800	Managed	
	# after hour sign call-outs			Output	450	468	208	250	222	100	Managed	
	# marking maintenance performed			Output	453	630	416	500	511	500	Managed	
# marking work orders completed			Output	115	160	60	75	81	75	Managed		
Maintain traffic signals, school flashers, signs, and markings.	# signal maintenance performed			Output	3,911	1,532	5,760	3,500	3,832	3,500	Managed	
Traffic Engineering/Analysis - 2424000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	861	904	923	944	944	896		
Key Work Performed	Performance Measures			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
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.	# intersection timings observed			Output	117	165	138	175	157	175	Validated	
	# corridor analysis performed			Output	32	23	25	35	8	6	Managed	
Investigate and remove obstructions from right-of-way (ROW).	# obstruction complaints			Demand	442	1,270	1,589	750	904	1200	Validated	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage Neighborhood Traffic Management Program (NTMP); consisting of traffic studies and installation of speed humps.	# Neighborhood Traffic Management Program (NTMP) requests	Demand	181	545	565	400	458	400	Validated	
	# NTMP studies conducted	Output	698	632	507	300	332	300	Validated	
	# locations NTMP measures installed	Output	29	9	12	5	13	5	Managed	
Receive and address traffic related citizen concerns.	# citizen concerns received	Demand	823	10,794	17,151	10,000	9,408	10,000	Validated	
	# citizen concerns closed	Output	823	10,529	16,759	9,700	7,626	10,000	Validated	
Traffic Electricity - 2425000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	3,393	3,548	4,209	4,279	4,053	4,279	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons.	This activity pays for street and traffic light electricity and has no measures.									
Street Maintenance - 2446000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Gas Tax	282	5,817	5,092	5,082	5,076	4,972	5,002	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain and rehabilitate all City of Albuquerque roadway.	lane miles of paved road	Output	4,437	4,450	4,525 ³	4,535	4,579	4,590	Validated	
	# lane miles overlaid	Output	95	78	50	50	32	55	Validated	
	# lane miles heater recycling or crack-seal w/ micro surface (arterial)	Output	46	21	29	20	11	12	Validated	
	# lane miles heater recycling or crack-seal w/ slurry seal (residential)	Output	109	122	84	75	69	61	Validated	
	# lane miles crack sealed	Output	135	120	76	100	108	75	Managed	
	# potholes filled	Output	3,499	3,350	2,476	3,000	3,360	3,000	Validated	
	% potholes filled within 48 hours of notification	Quality	99%	99%	99%	99%	99%	99%	Ad Hoc	
Rate street conditions and prioritize Bond Fund expenditures.	See Street Conditions in Outcome Measures , above.									
Maintain unpaved roads.	centerline miles of dirt roads	Output	3.7	4	3	3	3	3	Validated	
Surface dirt roads to improve air quality.	# miles of dirt road surfaced for air quality improvement	Output	0	0.5	0.5	0.5	0	0.5	Managed	
Repair sidewalks, curbs, and handicap access issues.	# lane miles curbs replaced	Output	24	22	15	22	11.8	20	Validated	
Mobilize and address snowstorm and flash flooding problems.	# tons of material for snow/ice mitigation	Output	6,310	1,619	1,650	3,800	2,527	3,800	Managed	

Transportation Infrastructure Tax - 2400010		Budget (000's of \$)	Fund	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Infrastructure 110	2,599	2,422	2,782	3,208	3,208	3,267	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Measures for this program are captured above.										
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
FY/11 Goal 3 Objective 1: Begin installation of Phase I of the federally required regulatory traffic sign upgrade program. Report the results and status of the overall program to the Mayor and the City Council by the end of FY/11. FY/11 Goal 3 Objective 3: Review the NMDOT provided bridge inspection reports and reprioritize the 2009 Bond Program for Bridge Maintenance Program if needed. Report progress to the Mayor and City Council by the end of FY/11.					FY/10 Goal 3, OBJECTIVE 6. Review FY/10 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 the fourth quarter FY/10. (Completed)					
					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)					
					Implemented Phase 8 of Traffic Signal Interconnect System (Wyoming/4th Street).					
Measure Explanation Footnotes										
¹ 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.					² Accident data from NM Department of Transportation, Analyzed by UNM's Division of Government Research. (http://www.unm.edu/~dgrint/)Population data from US Census Bureau's American Community Survey (ACS) City of Albuquerque annual Fact Sheet.					
					³ GIS update on lane miles with mostly residential roads constructed by private development.					
					Note: All 311/citizen concern or complaint data provided by OMB from 311 data.					



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

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| ▪ CIP Funded Employees | p. 221 |
| ▪ Parks and Landscape Management | p. 224 |
| ▪ Parks and Recreation Strategic Support | p. 228 |
| ▪ Aviation Landscape Maintenance | p. 231 |

DCC 26: Albuquerque's built environments are safe, habitable,

- | | |
|--------------------------------------|--------|
| ▪ Prevent Neighborhood Deterioration | p. 234 |
| ▪ Code Enforcement | p. 237 |
| ▪ Community Revitalization | p. 239 |
| ▪ Design Recovered CIP | p. 244 |
| ▪ One Stop Shop - Planning | p. 248 |
| ▪ Planning Strategic Support and GIS | p. 251 |

DCC 29: Safe and accessible mixed use areas ... exist throughout Albuquerque.

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| ▪ Planning and Development Review | p. 254 |
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Program Strategy	CIP Funded Employees	Department:	Parks and Recreation
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Strategy Purpose: Enhance the outdoor built environment of the City by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space, trails and other recreation facilities.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. The city's population is growing at a faster rate than the development of city parks, open spaces, and trails and impacting the ability for the department for adequate maintenance and operations. Parks and trails are accessible and conveniently located to residential areas.	City Parks Developed in FY Indicated							Data Process Maturity
		FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	
	# Neighborhood Parks	1	2	5	7	4	4	Managed
	# Community Parks	3	5	2	3	3	2	Managed
	# dog off-leash parks and areas	1	1	1	2	0	2	Managed
	City Park Acreage per 1,000 Residents Developed in FY Indicated							Data Process Maturity
		FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	
	Neighborhood Parks Acreage	1.09	1.04	1.06	1.08	1.06	1.04	Managed
	Community Parks Acreage	1.41	1.43	1.43	1.48	1.44	1.30	Managed
	Total Parks Acreage	2.51	2.47	2.49	2.77	2.70	2.50	Managed
Albuquerque population ¹	484,246	504,949	509,998	521,999	535,659	541,247	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# of Parks Renovated by City Crews												
# of parks renovated per year	Renovation of park facilities is an important function of this program strategy. The renovation of parks can reduce the cost of maintenance and operations.	<table border="1"> <caption># of Parks Renovated by City Crews</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Parks Renovated</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>6</td> </tr> <tr> <td>FY/08</td> <td>3</td> </tr> <tr> <td>FY/09</td> <td>4</td> </tr> <tr> <td>FY/10</td> <td>2</td> </tr> <tr> <td>FY/11 est.</td> <td>4</td> </tr> </tbody> </table>	Fiscal Year	Number of Parks Renovated	FY/07	6	FY/08	3	FY/09	4	FY/10	2	FY/11 est.	4
Fiscal Year	Number of Parks Renovated													
FY/07	6													
FY/08	3													
FY/09	4													
FY/10	2													
FY/11 est.	4													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110			352	402	402	2,872			0	0	40

Service Activities										
CIP Parks - 4550000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110			352	402	402	467	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
This Service Activity contains funds for temporary staff only. Key Work and Performance Measures are captured in the Park and Landscape Management Program Strategy - 4550200.										
Park Design and Construction - 4551000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110						1,800	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Construct recreational facilities	# play areas installed by city crews	Output	0	4	3	1	2	2	Managed	
Monitor construction contracts	# of contracts managed by staff	Output						4 ³	Managed	
Renovate city parks and facilities to meet the needs of citizens.	# play areas renovated by city crews	Output	4	2	2	2	4	1	Managed	
	# parks renovated by city crews	Output	6	3	4	4	2	4	Managed	
Construct parks with city crews and contractors.	# new park acres developed by city crews	Output	16	14	10.5	4	21	9	Managed	
Strategic Planning and Design - 4552000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110						605	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Plan for new or renovated park facilities	# planning projects for new or renovated park	Output						4 ³	Managed	
Plan and design new trail facilities	# miles of trail designed	Output						5 ³	Managed	
Acquire land for neighborhood and community parks.	# of acres of neighborhood and community park land acquired	Output	4.5	10	7.5	5	0	5	Managed	
Monitor capital expenditures for funding and scope.	% capital funds expended ²	Quality	117%	101%	105%	80%	143%	80%	Managed	
Design city park facilities to meet the needs of the citizens.	# play areas installed	Output	6	9	4	3	3	3	Managed	
Design city parks and facilities to meet the needs of the citizens.	# play areas renovated	Output	6	4	7	2	6	2	Managed	
	# parks renovated	Output	8	4	9	6	6	4	Managed	
Design new parks to be constructed by city crews and contractors.	# new park acres developed	Output	39	43	21	18	36	15	Managed	
	# new parks developed	Output	7	12	6	5	7	5	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY/10 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.	Developed 10 acres at Ventana Ranch Community Park. Developed Pat Hurley Park hillside, the trail and landscaping connects two parks and providing erosion control.
FY/11 Goal 4 Objective 2: Design, bid, and complete construction of Phase 3 of Ventana Ranch Community Park. Report progress to the Mayor and City Council by the end of FY/11.	Planning and implementation of the capital program for parks, trails and open space is now managed by the Parks and Recreation Department.
Measure Explanation Footnotes	
¹ Revised to reflect updated population figures provided by the Census and the City Economist.	² Beginning FY/07, this measure is based on DMD projected capital expenditures document. ³ New measure for FY/11.

Program Strategy	Parks and Landscape Management	Department:	Parks and Recreation
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 4. Residents are active and healthy.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	Maturity	
The number of parks and parks acreage has increased at a rate faster than Albuquerque's population growth.	# neighborhood, community, and regional parks	274	277	281	285	290	292	Managed
	# total acres of parks system maintained ¹	2,661	2,722	2,776	2,856	2,921	2,981	Managed
	# park acres per 1,000 city residents	5.38	5.39	5.42	5.50	5.45	5.57	Managed
	# miles of trails maintained	88	95	109.5	113	117	126.0	Managed
	# miles of medians and streetscapes maintained	112	124	117.5	127	142	152	Managed
	# flower beds / locations	217 / 73	218 / 74	218 / 74	240 / 76	246 / 77	247/81	Managed
	# irrigation sprinkler heads	64,753	66,816	68,985	69,269	72,797	75,543	Managed
	# irrigation bubblers/emitters	27,315	28,185	29,100	33,124	33,196	33,226	Managed
	# irrigation valves	6,475	6,682	6,898	7,092	7,177	7,204	Managed
	# play areas	N/A	145	155	160	168	171	Managed
	# structures	N/A	55	55	71	90	92	Managed
	# pools / fountains	N/A	10 / 3	10 / 3	10 / 4	10 / 4	10 / 4	Managed
# outdoor lights	N/A	4,536	4,618	2,928 ¹²	3,136	3,244	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
Acres Maintained per Budgeted FTE ¹	The number of park acres maintained has increased at a faster rate than the increase in parks maintenance staff.	
	Due to a higher Capital budget and reduced operational budget new acres are far exceeding needed maintenance personnel and funding	
	Increase development without proper funding for City parks will create a decrease in desired public satisfaction	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
General	110	14,251	14,053	14,236	16,566	15,359	15,763	156	155	154	154	148

Service Activities										
Strategic Support to Park Management 4515000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,670	1,702	1,766	1,992	1,992	2,050	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide administrative support for the Park Management Division; e.g. human resources, accounting, purchasing, payroll, training, technical services, and inventory management.	Temp employees hired by April 15th for the summer season ^{2,3}		Quality		14 / 60	10 / 60	60 / 60	37/60	60 / 60	Validated
Recruit, select, and manage volunteers.	# Park volunteers recruited		Output	414	407	377	450	350	450	Validated
	# hours volunteered in Park Volunteer Program		Output	3,650	3,556	4,025	3,700	5,589 ¹⁶	5,000	Validated
Turf Management - 4516000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	6,119	5,765	5,509	5,851	5,498	5,294	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Mow and fertilize turf, prune trees and shrubs, remove trash and perform general cleanup and pest control of parks, medians, and other landscapes.	Increase in the acreage of developed parks, trails, medians ¹³		Output			73.9	53.0	44.0	0.0	Managed
	# acres for team sports maintained		Output	465.6	479.0	578.0	528.0	542.0	544.0	Managed
	# dog parks maintained		Output	7	11	11 ¹⁰	13 ¹⁵	13	15	Validated
	# tons of refuse removed from Parks ³		Output		2,135	2,200	2,300	2,797	2,800	Validated
	# turf equipment in use exceeding 5-year life expectancy ³		Quality		13 / 43	16 / 43	23 / 43	27 / 43	22 / 43	Validated
	Lbs fertilizer applied to parks/medians as % of recommended application ^{3,8}		Quality			9,100 / 65,755	40,000 / 72,230	26,556 / 72,230	40,000 / 72,300	Managed
	Lbs fertilizer applied to sports fields as % of recommended application ^{3,8}		Quality			9,700 / 68,126	50,000 / 65,856	17,261 / 72,230	20,000 / 65,856	Managed
Plant and maintain new trees as part of the Urban Forest Initiative.	Total # trees planted by Park Management Division ³		Output	2,160	2,100	1,249 ¹¹	2,000	464	500 ¹⁷	Validated
	% parks meeting 60% tree canopy coverage ³		Quality	55%	57%	60%	60%	67%	68%	Managed

Conservation Based Irrigation Management - 4517000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	4,542	4,833	4,694	5,372	4,957	5,270	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain, operate, schedule, and monitor irrigation systems to optimize water usage.	Total # of irrigated acres	Output	1,821	1,879	1,948	1,972	2,030	2,045	Managed		
	# acres irrigated with re-use water	Quality	126	135	140	225	153	238	Managed		
	Water acre/feet used for irrigation ^{3,4}	Output	2,927	3,300	3,479	3,729	3,252	3,887	Managed		
	Total cost of water (\$ millions) ^{5,6}	Output	3.77	3.80	3.70	4.32	3.60	4.34	Validated		
	Total cost of water per acre ^{5,6}	Quality	2,070	2,022	1,899	2,191	1,784	2,142	Managed		
	Water fines and surcharges - Parks (\$) (Calendar Year) ^{3,9}	Quality	227,175	141,721	156,000	150,000	\$162,356	175,000	Validated		
	Water fines and surcharges - Medians (\$) (Calendar Year) ^{3,9}	Quality	34,215	30,521	23,000	20,000	\$19,125	29,000	Validated		
	Precipitation history (inches/FY) ⁷	Need	16.85	6.56	8.54	9.53	7.45	9.53	Validated		
	# acres of non-functional turf replaced with xeric landscape	Quality	8.76	7.50	4.80	10.00	5.40	1.25	Managed		
Buildings and Facilities Maintenance - 4518000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,435	1,432	1,463	1,837	1,829	1,645	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain play areas, structures, pools, fountains, outdoor lights, and mechanical and electrical systems at various locations.	# play areas maintained	Output	155	171	179	182	168	171	Managed		
	# routine inspection or maintenance visits to play areas	Output	3,720	4,104	4,296	4,368	4,370	4,488	Managed		
	# of drinking fountains ^{3, 14}	Output			60	63	63	65	Validated		
Medians, Streetscapes, and Trails - 4519000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	485	321	804	1,514	1,083	1,504	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Mow and fertilize turf, prune trees and shrubs, remove trash and perform general cleanup and pest control of parks, medians, and other landscapes.	Increase in the acreage of developed trails maintained ¹³	Output			4.7	6.0	4.2	11.4	Validated		
	Increase in the acreage of developed medians and streetscapes maintained ¹³	Output			36.3	35.0	44.0	29.0	Validated		
	Miles of medians and streetscapes maintained daily	Quality	17.5	14.7	22.8	23.3	32.0	39.0	Validated		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Measure Explanation Footnotes
FY/09 Goal 4 Objective 8: Perform a cost/benefit analysis to determine the feasibility of constructing a Park Maintenance Satellite Facility on the west side of the Rio Grande. If the analysis is positive, develop a strategy to fund and construct the facility. Complete the analysis, develop the strategy, and submit a status report to the Mayor and City Council by the end of FY/09.	<p>⁵ Includes fines, surcharges, and meters serving restrooms</p> <p>⁶ Source of cost data for FY/07 through FY/10 is the Water Utility Authority. Costs for water use associated with CIP projects was not included in FY/07 through FY/11 projections.</p> <p>⁷ 30-year average precipitation is 9.53 inches. FY/06 and FY/08 were unusually dry; FY/07 was unusually wet.</p>
Strategic Accomplishments	
Installed 79 hanging flower baskets downtown on Central between 1st and 9th Streets.	⁸ Recommended nitrogen application rates: Parks and Medians: 1 lb/1000 ft ² ; Sports Fields: 3 lb/1000 ft ²
Installed nine pieces of exercise equipment at Mariposa Basin.	⁹ 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.
Renovated and resodded USS Bullhead Park soccer fields.	¹⁰ Two dog parks originally planned and budgeted in FY/09 were not added .
Removed turf and renovated sites of 25% of all Ladera medians.	¹¹ 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.
Planted 285 new trees at various parks throughout the city.	¹² In FY/09, responsibility for street lights in the downtown area was assumed by Traffic Engineering.
Installed 9 pieces exercise equipment 7 benches 4 tables and 17 trees in renovating Grisham	¹³ New measure, added Actual FY/09 to better capture increase in acres and workload.
Erected 3400 sq ft Greenhouse	¹⁴ Drinking fountains become a maintenance item for Park Management when DMD installs them.
Renovation of plaza area at Joseph Baca park.	¹⁵ Approved 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.
Installed 4 Bird/Hawk Houses w/Hawks aloft at Zia Elementary school/Park.	¹⁶ Better tracking and validation methods for volunteer program established.
Measure Explanation Footnotes	¹⁷ July 2010, Park Mgmt. received a CDBG grant for planting trees of \$100K
¹ Includes parks, medians, streetscapes, other department sites, and trails - developed and undeveloped.	
² Sixty temp employees are required by April 15th of each year to ensure adequate maintenance of parks and medians.	
³ New measure, FY/09	
⁴ Water acre feet = gallons/325,851	

Strategy Purpose: 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.

DESIRED FUTURE

4	Sustainable Community Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	PERCENTAGE OF RESIDENTIAL LOTS	Data Process Maturity																																																																																				
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Parks and trails are accessible and conveniently located to residential areas.	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">FY/07</td> <td style="text-align: center;">FY/08</td> <td style="text-align: center;">FY/09</td> <td style="text-align: center;">FY/10</td> <td style="text-align: center;">FY/11 est.</td> <td style="text-align: center;">Data Process Maturity</td> </tr> <tr> <td># neighborhood, community, and regional parks</td> <td style="text-align: center;">277</td> <td style="text-align: center;">280</td> <td style="text-align: center;">285</td> <td style="text-align: center;">290</td> <td style="text-align: center;">292</td> <td style="text-align: center;">Managed</td> </tr> <tr> <td># total park and facility sites maintained by department ⁵</td> <td style="text-align: center;">317</td> <td style="text-align: center;">320</td> <td style="text-align: center;">330</td> <td style="text-align: center;">336</td> <td style="text-align: center;">339</td> <td style="text-align: center;">Managed</td> </tr> <tr> <td># acres maintained by department ⁶</td> <td style="text-align: center;">31,618</td> <td style="text-align: center;">32,133</td> <td style="text-align: center;">32,195</td> <td style="text-align: center;">32,267</td> <td style="text-align: center;">33,563</td> <td style="text-align: center;">Managed</td> </tr> <tr> <td># miles of trails maintained</td> <td style="text-align: center;">95</td> <td style="text-align: center;">109.5</td> <td style="text-align: center;">113</td> <td style="text-align: center;">117</td> <td style="text-align: center;">126</td> <td style="text-align: center;">Managed</td> </tr> <tr> <td># miles of medians and streetscapes maintained</td> <td style="text-align: center;">124</td> <td style="text-align: center;">117.5</td> <td style="text-align: center;">127</td> <td style="text-align: center;">142</td> <td style="text-align: center;">152</td> <td style="text-align: center;">Managed</td> </tr> <tr> <td># park acres per 1,000 city residents ⁴</td> <td style="text-align: center;">5.39</td> <td style="text-align: center;">5.42</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">5.51</td> <td style="text-align: center;">Validated</td> </tr> <tr> <td># Open Space acres per 1,000 city residents ⁴</td> <td style="text-align: center;">56.10</td> <td style="text-align: center;">56.17</td> <td style="text-align: center;">55.48</td> <td style="text-align: center;">54.72</td> <td style="text-align: center;">54.01</td> <td style="text-align: center;">Validated</td> </tr> <tr> <td>Sick Leave Hours Used per 1,000 Hours Worked</td> <td style="text-align: center;">28.40</td> <td style="text-align: center;">29.99</td> <td style="text-align: center;">25.52</td> <td style="text-align: center;">27.42</td> <td></td> <td style="text-align: center;">Validated</td> </tr> <tr> <td>Injury Leave Time Hours Used per 1,000 Hours Worked</td> <td style="text-align: center;">9.71</td> <td style="text-align: center;">10.99</td> <td style="text-align: center;">15.68</td> <td style="text-align: center;">6.12</td> <td></td> <td style="text-align: center;">Validated</td> </tr> <tr> <td>311 Call Center Cases</td> <td style="text-align: center;">21,583</td> <td style="text-align: center;">29,545</td> <td style="text-align: center;">34,802</td> <td style="text-align: center;">31,884</td> <td></td> <td style="text-align: center;">Validated</td> </tr> <tr> <td>% of days/year Balloon Fiesta Park is available for reservations</td> <td style="text-align: center;">311 / 365</td> <td style="text-align: center;">336 / 365 ⁷</td> <td style="text-align: center;">311 / 365</td> <td style="text-align: center;">311 / 365</td> <td style="text-align: center;">311 / 365</td> <td style="text-align: center;">Managed</td> </tr> </table>		FY/07	FY/08	FY/09	FY/10	FY/11 est.	Data Process Maturity	# neighborhood, community, and regional parks	277	280	285	290	292	Managed	# total park and facility sites maintained by department ⁵	317	320	330	336	339	Managed	# acres maintained by department ⁶	31,618	32,133	32,195	32,267	33,563	Managed	# miles of trails maintained	95	109.5	113	117	126	Managed	# miles of medians and streetscapes maintained	124	117.5	127	142	152	Managed	# park acres per 1,000 city residents ⁴	5.39	5.42	5.50	5.50	5.51	Validated	# Open Space acres per 1,000 city residents ⁴	56.10	56.17	55.48	54.72	54.01	Validated	Sick Leave Hours Used per 1,000 Hours Worked	28.40	29.99	25.52	27.42		Validated	Injury Leave Time Hours Used per 1,000 Hours Worked	9.71	10.99	15.68	6.12		Validated	311 Call Center Cases	21,583	29,545	34,802	31,884		Validated	% of days/year Balloon Fiesta Park is available for reservations	311 / 365	336 / 365 ⁷	311 / 365	311 / 365	311 / 365	Managed	
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HIGHLIGHTED MEASURE	Why is this measure highlighted?																						
Balloon Fiesta Park Reservation Revenues ^{1,8} (See "Strategic Support - 4514000" Service Activity below.)	Balloon Fiesta Park is the largest park in the City and is used for various events. The revenues from these events are used to make improvements at the park. Revenues have remained strong in spite of difficult economic times.	Balloon Fiesta Park Revenues <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <caption>Balloon Fiesta Park Revenues (\$ 000s)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>FY/07</td> <td>55,000</td> <td>50,000</td> </tr> <tr> <td>FY/08</td> <td>75,000</td> <td>50,000</td> </tr> <tr> <td>FY/09</td> <td>60,000</td> <td>65,000</td> </tr> <tr> <td>FY/10</td> <td>75,000</td> <td>65,000</td> </tr> <tr> <td>FY/11 est</td> <td>65,000</td> <td>65,000</td> </tr> </tbody> </table>	Fiscal Year	Actual	Target	FY/06	50,000	50,000	FY/07	55,000	50,000	FY/08	75,000	50,000	FY/09	60,000	65,000	FY/10	75,000	65,000	FY/11 est	65,000	65,000
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PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,093	1,182	886	998	812	773	13	13	11	11	10
Service Activities												
Strategic Support - 4514000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	1,093	1,182	886	998	812	773		
Key Work Performed		Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage, direct and provide public information regarding Parks and Recreation Department's programs, special projects, activities, and facilities.		Number of hits to the Parks and Recreation Department web site pages		Output	New Measure, FY/11				517,584	500,000	Validated	
Manage, track, and provide accountability of department's fiscal budget revenues and expenditures, grants and CIP funds including Balloon Park revenues and leases.		Balloon Fiesta Park revenue from leases and events outside of the Golf Center ¹ (\$)		Output	\$56,108	\$75,128	\$61,890 ⁸	\$65,000	\$74,072	\$65,000	Validated	
Perform on site audits of all Parks and Recreation cash drawers. ³		% on-site cash drawer audits completed		Output	35 / 35	0 / 35 ⁸	0 / 35 ⁸	35 / 35	2 / 35	8 / 23 ¹⁰	Managed	
Provide HR Coordinator services to all Parks and Recreation employees and division managers.		Number of positions advertised and process through HR procedures		Output	450	530	530	520	480	500	Validated	
Support and staff Balloon Fiesta Park Operations and Management Policy Board and the Metropolitan Parks and Recreation Board.		Number of meetings of the MPRAB		Output			12	12	11 ⁹	12	Validated	
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.		Number of Contract Release Orders (CRO) receipted by department		Output	New Measure, FY/11				3,237	3,200	Validated	
Provide coordination of park use services for public interested in using parks (e.g. concerts, parties, runs, etc.)		Use of Parks (other than Balloon Fiesta Park) documented and coordinated by staff ²		Output	1,045	650	1,714	700	931	900	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Measure Explanation Footnotes
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.	² 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.
FY/11 GOAL 4 OBJECTIVE 4: With existing funds, develop a department-wide program to recruit, recognize, and retain community volunteers to support a wide variety of department programs. Begin reporting pertinent performance measures, including the number of volunteers, hours of service, and incentives/reimbursements provided, in the FY/12 Performance Plan. Establish the program and submit a report to the Mayor and City Council by the end of FY/11.	³ Cash drawer audits not completed due to vacant positions. Training for cash handlers was accomplished. ⁴ City population: FY/07: 504,949 FY/08: 512, 523 FY/09: 519,186 FY/10: 526,455 FY/11: 541,247 Source: http://www.census.gov/popest/estimates.php
	⁵ Includes neighborhood, community, regional parks, Sunport, Open Space facilities, sports fields, shooting range, and four golf courses. Does not include median or streetscape locations.
	⁶ 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.
	⁷ 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).
	⁸ FY/09 revenues are based on internal accounting, not yet captured in ERP as of July 21, 2009.
	⁹ MPRAB did not hold a meeting Dec. 2009.
	¹⁰ The fiscal staff for the department was hired in 2nd half of FY/10. Two audits were completed in FY/10 and additional audits will be completed in FY/11. In the past, the estimate of 35 was for more audits being performed than Impress Fund sites. The actual number of sites is 23. The goal in FY11 is to audit a third of the sites.
	¹ 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.
	[*] Mid-year numbers shown for FY/09 due to ERP anomaly.
Strategic Accomplishments	Measure Explanation Footnotes
Established a new Mission & Strategic direction for the department.	
Created a department-wide employee recognition program.	
An E16, Fiscal Manager position was created and filled January 2010.	
The Parks and Recreation Department resumed management of the capital program for the department.	

Program Strategy	Aviation Landscape Maintenance¹	Department:	Parks and Recreation
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/06 Actual	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Actual	FY/11 Estimated	Data Process Maturity
The number of passengers visiting the Sunport and experiencing the exterior and interior landscaping are declining slightly.	Nonairline revenue per enplaned passenger	\$11.30	\$12.84	\$13.60	\$14.78	\$14.82	\$15.29	Validated
	# passengers enplaned/deplaned at Sunport	6,563,579	6,489,548	6,806,727	5,953,217	5,762,000	5,810,000	Validated
	# cars using Sunport Parking Facilities	913,087	903,984	896,268	798,828	749,818	810,000	Validated
	Total annual rainfall measured at Sunport (inches, CY)	16.99	9.47	6.30	8.57	9.47	9.53	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?																			
The percentage of landscape on Central Controlled Irrigation	Excessive water consumption is an indicator of water waste and irrigation system inefficiency.	<table border="1"> <caption>Percent of Landscape on Central Controlled Irrigation</caption> <thead> <tr> <th>Fiscal Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>~10</td> <td>~10</td> </tr> <tr> <td>FY/08</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>FY/09</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>FY/10</td> <td>~95</td> <td>~95</td> </tr> <tr> <td>FY/11 est</td> <td>~95</td> <td>~95</td> </tr> </tbody> </table>	Fiscal Year	Target (%)	Actual (%)	FY/07	~10	~10	FY/08	~85	~85	FY/09	~85	~85	FY/10	~95	~95	FY/11 est	~95	~95
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Increasing the amount of landscape controlled by Central Controlled Irrigation reduces water consumption as well as fines and surcharges.																				
Central Controlled Irrigation manages water use more efficiently.																				

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110		1,101	656	926	751	961		7	7	7	7

Service Activities										
Aviation Landscape Maintenance - 4528000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110		1,101	656	926	751	961	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide administrative support including human resources, accounting, purchasing, payroll, training, technical services, and inventory management.	Temp employees hired for summer season by April 1st of each year* 4		Quality			2 / 9	9 / 9	5 / 9	9 / 9	Validated
Maintain all landscaped and undeveloped areas in accordance with the Sunport Landscape Maintenance Plan.	Total # acres of exterior landscape maintained		Output	75.1	76.1	76.1	76.1	76.1	76.1	Managed
	# acres of cool season turf maintained		Output	14.5	15.5	15.5	15.5	15.0	14.5	Managed
	# acres of warm season and native turf maintained		Output	18.9	18.9	18.9	18.9	18.9	18.9	Managed
Irrigate all turf areas, trees, shrubs, monocots, and annuals, including hand watering where required.	# acres high water use landscape		Output	2.0	2.0	2.0	2.0	1.5	1.0	Managed
	# acres moderate water use landscape		Output	16.4	16.4	16.4	16.4	16.4	17.4	Managed
	# acres low water use landscape		Output	15.0	15.0	15.0	15.0	15.5	15.0	Managed
Grow, plant, and fertilize annual plants. Change out annual plants 3 times per year. Maintain four beds for annuals.	# acres of annual plants		Output	0.06	0.06	0.06	0.06	0.06	0.06	Managed
Maintain the appearance and manage weeds in mulched areas and landscapes.	# acres of mulch only landscape		Output	8.2	8.2	8.2	8.2	8.7	8.2	Managed
Repair, maintain, and operate irrigation systems in peak operating condition to maximize water efficiency.	# gallons irrigation water used (000s)		Output	49,321	51,547	53,111	51,550	59,598	51,550	Validated
	# popup irrigation heads maintained		Output	1,988	2,089	2,089	2,089	2,079	2,089	Managed
	# bubblers and emitters maintained		Output	5,632	5,757	5,777	5,777	5,781	5,777	Managed
	# valves maintained		Output	420	427	426	426	426	426	Managed
	# feet of irrigation line maintained		Output	126,168	128,148	128,238	128,238	128,238	128,238	Managed
	% of irrigation systems under automatic control		Quality	10%	88%	90%	100%	97%	100%	Managed
Oversee conversion of irrigation systems from potable water to re-use water.	Ratio of re-use water gallons to potable water units 3		Quality	0%	0%	0%	70%	0%	25%	Validated
Maintain Sunport interior landscapes and plant materials.	# maintenance hours expended on interior landscaped areas		Output	780	800	780	800	840	800	Managed
	# interior landscape plants maintained		Output	690	700	700	700	700	700	Managed
	# special arrangements/requests of interior landscapes handled		Quality		2	2	2	2	2	Managed

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain equipment with periodic and preventive maintenance and repairs.	% turf equipment in use exceeding 5-year life expectancy*	Quality		0 / 8	0 / 8	2 / 8	2 / 8	1 / 8	Managed	
Prune, trim, and fertilize trees and shrubs.	# of trees maintained	Output	New Measure, FY/11					3,000	Ad Hoc	
	# of acres with shrubbery landscaping	Output	New Measure, FY/11					26.2	26.2	Validated
Manage pests in all landscaped areas using the Integrated Pest Management (IPM) approach.	# of acres where IPM is applied	Output	New Measure, FY/11					20	20	Managed
	# of trees replaced due to pest problems	Quality	New Measure, FY/11					7	20	Managed
	# of shrubs replaced due to pest problems	Quality	New Measure, FY/11					0	0	Managed
	# of sq ft of turf replaced due to pest problems	Quality	New Measure, FY/11					14	2	Managed
Collect and deliver green waste to the Solid Waste Department.	# of cubic yards of Green Waste collected	Output	New Measure, FY/11					2,625	2,400	Managed
Remove graffiti.	# of graffiti cases on Sunport property	Output	New Measure, FY/11					4	10	Managed
Seed and overseed turf areas. Remove and replace plant material when damaged or diseased at the direction of the Sunport Landscape Coordinator.	# lbs of grass seed used for overseeding	Output	New Measure, FY/11					220	500	Managed
	# of shrubs replaced, other than for pest infestation	Output	New Measure, FY/11					42	50	Managed
	# of trees replaced, other than for pest infestation	Output	New Measure, FY/11					20	20	Validated
Maintain all city and state licenses and certifications by completing all training and testing requirements.	# of certified pesticide applicators	Output	New Measure, FY/11					3	4	Validated
	# of workers with irrigation licenses	Output	New Measure, FY/11					0	3	Validated
	# of workers with backflow licenses	Output	New Measure, FY/11					1	3	Validated
	# of hours provided to maintain licenses and certifications	Output	New Measure, FY/11					50	88	Managed
Install barricades and signage in work areas when required to protect workers and the public.	# of barricades installed	Output	New Measure, FY/11					276	1,044 ⁵	Managed
	# of feet of safety flagging	Output	New Measure, FY/11					4,043	10,000 ⁵	Managed
	# of injuries in barricaded or flagged areas	Quality	New Measure, FY/11					0	0	Managed
Manage Material Safety Data Sheets on all chemicals and other hazardous materials.	# of MSDS maintained	Output	New Measure, FY/11					40	40	Managed
	# of injuries caused by chemicals and other hazardous materials	Quality	New Measure, FY/11					0	0	Managed
Conduct safety training for employees.	# of hours of safety training provided	Output	New Measure, FY/11					24	40	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
Institute a new spill response safety program to meet EPA mandates for aviation sites.			¹ New Program Strategy created effective FY/08. ² New measure FY/09. Surcharge information not yet available from consultant.							
Strategic Accomplishments			³ ABCWUA has not begun reclaimed water project at the Sunport. ABCWUA estimates start of project 2nd quarter of FY/11.							
Planted 117 new trees at Sunport.			⁴ Per contract with Aviation Department, six temporary employees required (November to April).							
Completed irrigation project as Flight Service Station to eliminate water run-off.			For summer season, nine additional temporary workers are required (April to October).							
Implemented a green waste program at Sunport.			⁵ Will pick up responsibility for barricading and flagging for ABCWUA projects in FY/11.							
Nano-Port removed soil, graded added cobble, irrigation and erosion control			* New performance measure beginning FY/09.							
Renovated planters on westside of terminal; removed bark and added decorative gravel.										

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.
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DESIRED FUTURE

Goal:	Sustainable Community Development	Desired Community Conditions:	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.
4			

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Residents Agreement with the statement: My Neighborhood is clean and well maintained¹	Substandard Housing (2007)	% lacking complete kitchen facilities	% lacking complete plumbing facilities		
Slightly fewer residents felt that their neighborhood was clean and well maintained in 2005 than did in 2003. This question was not posed during the 2007 Citizen Perception Survey.	2003	2005	Colorado Springs	0.26%	0.24%	
	5- Strongly agree	44%	36%	ALBUQUERQUE	0.63%	0.26%
	4	29%	31%	El Paso	0.88%	0.92%
	3	18%	20%	Salt Lake City	0.95%	0.51%
	2	6%	7%	Austin	1.15%	0.47%
	1- Strongly disagree	4%	5%	Tucson	1.40%	0.64%
Mean	4.0	3.9	Oklahoma City	3.02%	1.71%	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# Persons Assisted - Home Repair														
Number of persons assisted with emergency minor home repairs.	Assisting persons with emergency minor home repairs will improve living environments, health and safety of Albuquerque's low income persons.	<table border="1" style="margin-top: 10px;"> <caption># Persons Assisted - Home Repair</caption> <thead> <tr><th>Year</th><th>Persons Assisted</th></tr> </thead> <tbody> <tr><td>2005</td><td>480</td></tr> <tr><td>2006</td><td>430</td></tr> <tr><td>2007</td><td>410</td></tr> <tr><td>2008</td><td>480</td></tr> <tr><td>2009</td><td>440</td></tr> <tr><td>2010</td><td>250</td></tr> </tbody> </table>	Year	Persons Assisted	2005	480	2006	430	2007	410	2008	480	2009	440	2010	250
	Year		Persons Assisted													
2005	480															
2006	430															
2007	410															
2008	480															
2009	440															
2010	250															
	Substandard housing, defined here as homes lacking complete kitchen or plumbing facilities, are each health and safety concerns for any community. Substandard housing effects quality of life for residents, and also puts neighborhoods at risk. Substandard housing can lead to neighborhood blight, which includes high crime levels and other undesirable effects, including lower property values.															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Grants	205	2,350	2,610	991	1,249	1,249	1,249	10	10	9	9	0
Grants	265	712	712	518	1,035	1,035	1,035	0	0	0	0	0
General	110	0	600	0	0	0	0	0	0	0	0	0

Service Activities

Prevent Neighborhood Deterioration - 3145/2925		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grants	205	2,350	2,610	991	1,249	1,249	1,249	
			Grants	265	712	712	518	1,035	1,035	1,035	
			General	110	0	600	0	0	0	0	
Key Work Performed	Performance Measures	Type	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Jan-Jun 2010	Data Process Maturity		
Provide loans to low-income residents-households for home improvements.	# loans for substantial home improvement (up to \$85K) (COA Ofc of Neighborhood Revitalization) ³	Output?	*	*	*	*	*	*	Footnote	Managed	
	# households assisted with-Emergency minor repair programs (up to \$5K) (Red Cross)	Outcome	484	432	415	479	442	252	Managed		
	CABQ Solid Waste - # of large item garbage runs/pick-ups to improve quality of life in low income neighborhoods	Output	*	*	57	*	57	57	moved from Supportive Services to the		
Neighborhood Stabilization		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Grants	205	0	0	0	7,000	7,000	0	
Key Work Performed	Performance Measures	Type	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Jan-Jun 2010	Data Process Maturity		
Contract to acquire single family homes to sell, and 2-4 unit rental properties to rent to income eligible families.	Total # of new project loans/grant	Output	*	*	*	*	3	n/a	Managed		
	Total # of Supplemental Agreements	Output						2	Managed		
	**Total \$ amount of project loans/grant	Output	*	*	*	*	6,121,004	2,730,068	Managed		
	Homeownership										
	# units with Purchase contracts	Output	*	*	*	*	*	16	Managed		
	# of units acquired	Output	*	*	*	*	*	15	Managed		
	# of units rehabilitated	Output	*	*	*	*	*	1	Managed		
	# of units sold	Outcome	*	*	*	*	*	1	Managed		
	# of household receiving homebuyer counseling certificates	Outcome	*	*	*	*	*	4	Managed		
	Rental										
	# units with Purchase contracts	Output	*	*	*	*	*	50	Managed		
	# of units acquired	Output	*	*	*	*	*	15	Managed		
	# of units rehabilitated	Output	*	*	*	*	*	7	Managed		
# of units leased	Outcome	*	*	*	*	*	3	Managed			

SOCIAL SERVICE CONTRACTS ADMINISTERED

Contractor	Services	Amount
American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$600,000
OMNI Development Group, Inc.	Purchase and rehabilitate 20 foreclosed single-families properties in eligible NSP census tracts	\$3,365,000
T and C Management	Purchase and rehabilitate 76 units of foreclosed multi-family rental properties in eligible NSP	\$4,715,572
Pacific Municipal Consultants dba PMC	Provide target area environmental reviews, 2 Environmental Assessments, and up to 44 site-	\$54,516
Greater Albuquerque Housing Partnership (GAHP)	Develop and implement homebuyer counseling and education program for eligible homebuyers and provide one-on-one bilingual homebuyer counseling to 65 first-time homebuyers.	\$97,500
Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program over multi-years	\$2,683,647

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	The new Office of Neighborhood Revitalization, located in the Barelás neighborhood, was opened in May 2010. The Office houses the Neighborhood Stabilization and Home Owner Occupied Rehabilitation programs. The Neighborhood Stabilization Program acquires and rehabilitates foreclosed single and multi-family properties and then sales or rents them to income qualified households. The new Home Owner Rehabilitation Program is currently under design, and once implemented, will serve low-income households by providing loans to make substandard homes safe, decent and sustainable.

Measure Explanation Footnotes	
¹ Data source: City of Albuquerque Citizens' Perceptions of Community Conditions survey	² Home Owner Housing Rehab program & Emergency Repair Program are on calendar year.
	³ The AHS Owner Occupied Rehabilitation Program has been phased out and is being replaced by a new program which is currently being staffed and designed. Once the new Program receives Department and Council approval, which is anticipated for late summer 2010, it will be implemented and begin serving low-income homeowners.

Program Strategy	Code Enforcement	Department:	Planning
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Strategy Purpose: Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. 7. Safe, decent and affordable housing is available.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity	
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est		
Built environments are safer from fire, and safer from possible code-related fires than in the past.	Citizens reporting they feel very safe or somewhat safe in their neighborhoods during the day / at night.	96 / 80%		95 / 80%				Validated	
	Ratio of "Green Path" new construction building permits to traditional building permits			0 / 2,741	8 / 1,322	70 / 472	130 / 804	130 / 1000	Validated
	% of structure fires related to probable code-related causes	18 / 164	28 / 233	43/211	33/196	32 / 190	22 / 150		Validated
	American Community Survey				2006 - 2008			Data Process Maturity	
	Substandard housing lacking complete plumbing facilities			0.30%				Validated	
	Substandard housing lacking complete cooking facilities			0.55%				Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Proactive Neighborhood Code Canvasses																
Number of proactive neighborhood code canvasses (See "Code Compliance - 4919000" Service Activity below.)	Code canvasses in Albuquerque's 280 neighborhoods, particularly in older neighborhoods, improve Albuquerque's built environments, assuring that all residents live in safe and well maintained properties.	<table border="1"> <caption>Proactive Neighborhood Code Canvasses Data</caption> <thead> <tr> <th>Fiscal Year</th> <th># of Canvasses</th> </tr> </thead> <tbody> <tr><td>FY/05</td><td>3</td></tr> <tr><td>FY/06</td><td>21</td></tr> <tr><td>FY/07</td><td>27</td></tr> <tr><td>FY/08</td><td>21</td></tr> <tr><td>FY/09</td><td>23</td></tr> <tr><td>FY/10</td><td>32</td></tr> <tr><td>FY/11 est.</td><td>30</td></tr> </tbody> </table>	Fiscal Year	# of Canvasses	FY/05	3	FY/06	21	FY/07	27	FY/08	21	FY/09	23	FY/10	32	FY/11 est.	30
Fiscal Year	# of Canvasses																	
FY/05	3																	
FY/06	21																	
FY/07	27																	
FY/08	21																	
FY/09	23																	
FY/10	32																	
FY/11 est.	30																	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	2,596	2,739	2,549	2,664	2,235	3,346	43	43	43	37	35

Service Activities										
Code Compliance - 4919000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,596	2,739	2,549	2,664	2,235	3,346	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Inspect property and homes for code compliance based on citizen complaints.	# zoning and housing inspections		Output	52,511	81,706	68,808	70,000	61,462	65,000	Managed
	# of notices of violation issued		Output	12,282	19,438	17,711	20,000	20,550	20,000	Managed
	# reinspections		Output	25,730	23,447	21,315	25,000	24,243	25,000	Managed
Contact property owners to resolve cases of noncompliance.	% cases voluntarily brought into compliance after first written notice ¹		Quality	50%	13,130 / 19,438	6,209 / 17,711	10,000 / 20,000	10,972 / 20,550	10,000 / 20,000	Managed
	Average # days from case initiation to voluntary compliance		Quality	20	23	28	23	32	30	Managed
Conduct proactive neighborhood sweeps targeting zoning, housing, weed and litter issues.	# proactive neighborhood code canvasses		Output	27	21	23	25	32	30	Managed
	Commercial and residential properties with code violations compared to total number of properties inspected during neighborhood canvasses		Quality	6,269/ 22,691	9,711/ 15,928	8,828 / 14,480	4,000 / 10,000	2432 / 7298	4,000 / 10,000	Managed
Assist the Police Department and Nuisance Abatement Program to address crime ridden and deteriorating properties.	# of zoning and housing code inspections based on referrals by the APD Nuisance Abatement Program		Output	New Measure, FY/11					2,600	Managed
Assign addresses to new construction and ensure all structures in the city have a valid address.	# of address assignments/verifications		Output	20,690	15,497	5,645	3,500	287 ²	400	Managed
Review building permit applications.	# plans reviewed		Output	7,416	6,933	2,656	3,500	3,009	3,500	Managed
Assist with business registrations.	# business registrations		Output	6,979	6,759	6,657	6,700	6,587	6,700	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives				Measure Explanation Footnotes						
None				¹ The first written notice is when an inspector sends a letter to the property owner. This includes a time extension if requested.						
Strategic Accomplishments										
Submitted 10 properties to City Council for condemnation.				² Few addresses are being created due to the lack of subdivision building activity.						
Completed a new Weed Identification Booklet to assist in the identification of weeds prohibited by the Zoning Ordinance.										

Program Strategy	Community Revitalization	Department:	Planning
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Sustainable Community Development	Desired Community Conditions:	26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
4			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 through 42. Residents participate in community organizations, activities, and events.

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	
Mean travel time to work ¹	21.3	20.4	21.2	21.0	Not Yet Available			Validated
The number of permits within the 1960 boundaries, reflecting infill development, has declined since FY/06. Much of the decline is due to the overall decline in building activity.	392	449	335	255	111	154	125	Validated
Growth preference of citizens - grow by developing vacant land in built up parts ²	41%		40%					Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# Newly Recognized Neighborhood Associations																
Recognized new neighborhood associations in areas of the city where a recognized neighborhood association does not currently exist.	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.	<table border="1"> <caption># Newly Recognized Neighborhood Associations</caption> <thead> <tr> <th>Fiscal Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>5</td> </tr> <tr> <td>FY/06</td> <td>15</td> </tr> <tr> <td>FY/07</td> <td>12</td> </tr> <tr> <td>FY/08</td> <td>4</td> </tr> <tr> <td>FY/09</td> <td>8</td> </tr> <tr> <td>FY/10</td> <td>8</td> </tr> <tr> <td>FY/11 est.</td> <td>8</td> </tr> </tbody> </table>	Fiscal Year	Count	FY/05	5	FY/06	15	FY/07	12	FY/08	4	FY/09	8	FY/10	8	FY/11 est.	8
Fiscal Year	Count																	
FY/05	5																	
FY/06	15																	
FY/07	12																	
FY/08	4																	
FY/09	8																	
FY/10	8																	
FY/11 est.	8																	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,131	2,149	1,847	1,666	1,589	1,405	24	25	20	19	19

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Facilitate high quality, pedestrian friendly development by making changes to land use and regulatory ordinances.	# of land use and regulatory ordinances promoting high quality, pedestrian friendly development	Output		2	6	7	4	5	Validated		
Provide staff support to the Albuquerque Development Commission (ADC).	# of cases heard by the ADC	Output	12	5	3	4	4	5	Managed		
Develop long range plans with public input.	# of long range plans completed	Output		2	5	7	4	6	Validated		
	# of long range planning public meetings	Output		6	15	21	14	18	Managed		
Amend the Albuquerque/Bernalillo County Comprehensive Plan.	The Comprehensive Plan has not been updated since 2003.										
Service Activities											
Community and Neighborhood Coordination - 4925000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					241	409	368	363	330	349	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Serve as a liaison between the City of Albuquerque and over 250 neighborhood organizations.	# of recognized neighborhood associations	Output	186	186	182	190	175	185	Managed		
	# inactive neighborhood associations	Demand	77	80	79	84	83	80	Managed		
	% neighborhood associations satisfied with ONC services ⁴	Quality	N/A	96%	N/A ⁶	N/A ⁶	N/A ⁶	N/A ⁶	NA		
Publish and distribute newsletter to neighborhood association officers.	# recipients of electronic newsletter	Output	15,075	15,250	15,400	15,600	15,903	16,000	Validated		
	% neighborhood associations satisfied with ONC newsletter ⁴	Quality	N/A	96%	N/A ⁶	N/A ⁶	N/A ⁶	N/A ⁶	NA		
Develop capacity within neighborhood associations to improve their effectiveness.	# neighborhood association organizational workshops held	Output	15	22	20	24	0 ⁹	6 ⁹	Managed		
	% neighborhood associations satisfied with ONC workshops ⁴	Quality	N/A	93%	N/A ⁶	N/A ⁶	N/A ⁶	N/A ⁶	NA		
Develop and support coalitions of neighborhood associations.	# of Neighborhood Coalition meetings attended	Output	14	12	12	0	8	10	Managed		

Historic Preservation - 4928000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					126	96	93	102	80	100	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Inform public on local historic places, their value, and how to preserve them.	# of presentations to groups on Albuquerque historic places and the historic places program	Output	2	2	5	4	6	4	Ad Hoc		
	# of historic consultations on City internal projects	Output	51	33	30	40	53	40	Ad Hoc		
Conduct archaeological survey reports.	# of private projects reviewed for compliance with Archeological Ordinance ⁵	Output	0	47	33	38	23	25	Managed		
	# of public projects reviewed for compliance with Archeological Ordinance ⁵	Output	0	7	5	6	4	5	Managed		
Track historic buildings and encourage preservation.	# historic building surveys	Output	1	0	1	0	2	5	Ad Hoc		
	# historic property nominations	Output	0	0	0	0	0	1	Ad Hoc		
	# plaques on historic buildings	Output	0	3	20	25	24	0	Ad Hoc		
	#applications for City Landmark designation	Output	0	1	0	0	1	0	Ad Hoc		
	% of Certificate of Approval appeals upheld ⁵	Quality	0 / 0	1 / 1	0 / 0	0 / 0	0 / 0	0	Ad Hoc		
Infill Strategy - 4931000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Develop policies to create mixed uses and optimum density in designated areas.	# all types permits in 1960 boundaries	Output	1,366	1,273	1,138	990	1,096	895	Validated		
	#building permits for new construction within adopted Centers	Output	25	47	17	8	15	25	Validated		
Center Revitalization - 4934000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Process plans and policies for development of the City's key urban centers (Downtown and Uptown).	# all types permits in Downtown	Output	75	43	46	35	40	40	Validated		
	Sector and Redevelopment Plans Initiated	Output	5	5	0	0	0	2	Ad Hoc		

Metropolitan Redevelopment - 4935000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	747	540	525	822	820	516	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Plan for and create metropolitan redevelopment areas.	# of new and remodeled residential units completed in MR areas	Output	132	100	94	953 ⁷	439	191	Ad Hoc		
	# acres of streetscape completed in MR areas	Output	0.0	0.0	0.0	0.263	0.263	0	Ad Hoc		
	new and remodeled commercial space completed in MR areas (square feet)	Output	208,133	13,600	274,467 ⁸	4,200	4,200	10,000	Ad Hoc		
Purchase property for projects that act as anchors for redevelopment and issue RFPs for private development.	# of RFP's issued for public/private partnerships to benefit a blighted area	Output	1	1	1	1	0	1	Ad Hoc		
	# of properties purchased	Output	0	0	0	0	0	1	Ad Hoc		
Urban Corridors Enhancement - 4940000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	255	151	74	80	80	143	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Plan for/redevelop underutilized areas along major corridors in cooperation with city departments and communities.	See Strategic Accomplishments										
Develop/revise plans for specific neighborhoods and corridors.											
OBJECTIVES, INITIATIVES, AND ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Annual Objectives and Planned Initiatives					
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/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/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 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/11 Goal 4 Objective 6: Complete the Volcano Heights Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.						FY/11 Goal 4 Objective 8: Revise the Downtown Neighborhoods Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.					
FY/11 Goal 4 Objective 7: Complete the North 4th Street Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.						FY/11 Goal 4 Objective 9: Revise the Los Duranes Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.					

Annual Objectives and Planned Initiatives

Contract for Stabilization Studies of the Barelás Rail yard and the El Vado Motel to determine the scope and cost of preventing future deterioration of the structures.

Strategic Accomplishments	Strategic Accomplishments
The East Gateway Sector Plan was completed by Planning Department staff and approved by the EPC in March, 2010. The North 4th Street Sector Plan, North I-25 Sector Plan, Clayton Hts/Lomas del Cielo MRA. and the Near Hts. Expansion Area were approved by the City Council.	The Tower/Unser, West Rte. 66, & Rio Bravo Sector Plans have been updated to facilitate the development of "complete neighborhoods."

Measure Explanation Footnotes

¹ American Community Survey, US Census Bureau	² Research and Polling under contract to City of Albuquerque.
³ Full year FY/09 estimate	⁴ ONC Organizational Placement and Assessment Survey (September 2006).
⁵ New measure, FY07. Archeological Ordinance, which will establish the criteria for evaluating public and private projects, has been adopted.	⁶ No survey will be conducted in FY/09 or FY/10 due to staff and resource reductions.
⁷ Includes developments in Clayton Heights, Downtown, and Sawmill.	⁸ Includes the Pro Ranch Market remodel of 217,000 square feet.
	⁹ Most of the city is now covered by a neighborhood association.

Program Strategy	Design Recovered CIP ¹	Department:	Municipal Development
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Strategy Purpose: Enhance the physical development of the City through a multi-year schedule of capital improvements, administer approved capital expenditures and grants by systematically constructing, replacing, upgrading and rehabilitating Albuquerque's built environment as requested by other city departments, for use by city employees, residents, and visitors.²

DESIRED FUTURE

Goal:	Sustainable Community Development	Desired Community Conditions: ³	26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy, purpose, or customer need.	Projects Initiated in FY Indicated ⁴						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
DMD-CIP project management services are in high demand from various departments city-wide.	# Design Projects initiated				5	5	Managed	
	# Construction projects initiated				54 ¹⁸	6	Managed	
	# Median/interstate landscape projects initiated	10	14	10	9	10	12	Managed
	# On-Call Landscape construction projects initiated					6	10	Managed
	Total # projects initiated	10	14	10	9	76	33	Managed
	Number of Projects by Value in FY Indicated ⁴						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
	# projects < \$1 million				67.00	12.00	Managed	
	# projects >\$1 million				0.00	7.00	Managed	
	Total expenditures for all projects		20.6M	\$25.3M	\$23M	\$22.2M	\$22.2M	Managed
Total projected project expenditures		\$14M	\$26M	\$23M	\$25M	\$16M	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?																		
Monitor capital expenditures compared to target projection ⁵	<p>Capital funds expended by CIP Division is a reflection on the City's ability to stimulate the economy with design and construction projects, and to sustain and enhance Albuquerque's built environment. ⁵</p> <div style="text-align: right;"> <table border="1"> <caption>Capital Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (\$ million)</th> <th>Projected (\$ million)</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>20.0</td> <td>14.0</td> </tr> <tr> <td>FY/08</td> <td>25.0</td> <td>25.0</td> </tr> <tr> <td>FY/09</td> <td>23.0</td> <td>23.0</td> </tr> <tr> <td>FY/10</td> <td>22.2</td> <td>25.0</td> </tr> <tr> <td>FY/11</td> <td>16.0</td> <td>16.0</td> </tr> </tbody> </table> </div>	Fiscal Year	Actual (\$ million)	Projected (\$ million)	FY/07	20.0	14.0	FY/08	25.0	25.0	FY/09	23.0	23.0	FY/10	22.2	25.0	FY/11	16.0	16.0
Fiscal Year	Actual (\$ million)	Projected (\$ million)																	
FY/07	20.0	14.0																	
FY/08	25.0	25.0																	
FY/09	23.0	23.0																	
FY/10	22.2	25.0																	
FY/11	16.0	16.0																	

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	City Parks Developed in FY Indicated ⁶							Data Process Maturity				
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10						
	# Neighborhood Parks	9	1	2	5	7	4	Managed				
	# Community Parks	0	3	5	2	3	3	Managed				
	# dog off-leash parks and areas	0	1	1	1	2	0	Managed				
Park acreage is growing at a faster rate than Albuquerque's population growth.	City Park Acreage per 1,000 Residents Developed in FY Indicated ⁶							Data Process Maturity				
	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10						
	Neighborhood Parks Acreage	1.09	1.09	1.04	1.06	1.08	1.06	Managed				
	Community Parks Acreage	1.44	1.41	1.43	1.43	1.48	1.44	Managed				
	Total Parks Acreage	2.53	2.51	2.47	2.49	2.77	2.70	Managed				
	Albuquerque population ⁷	476,961	484,246	504,949	509,998	521,999	535,659	Validated				
PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
General	110	3,598	3,031	2,749	3,643	3,643	1,008 ⁸	54	53	54	53	10 ⁸
Service Activities												
CIP IDOH - 2429000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	1,264	1,084	834	1,139	1,139	1,008		
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity			
Initiate Building Renovation Projects ⁹	# building renovation projects initiated ⁹	Output					2	5	Managed			
	square footage of building renovation projects ⁹	Output					10,000	25,000	Managed			
Initiate New Building Construction Projects ⁹	# new building construction projects initiated ⁹	Output					4	6	Managed			
	square feet new building construction ⁹	Output					85,982	105,482	Managed			
Manage City-Wide On-Call Landscape Construction Contract 2010A-658000 ⁹	# existing landscapes renovated ⁹	Output						6	Managed			
	# acres new landscape constructed ⁹	Output						3	Managed			
Obtain professional design services for projects requested by various departments city-wide.	# CIP Selection Advisory Committee meetings held	Output	29	36	29	25	28	30	Managed			
Monitor capital expenditures ⁹	capital funds expended annually ⁹	Quality	\$20.6M	\$25.3M	\$23M	\$25M	\$22.5M	\$16M	Managed			
Construct Medians ¹⁰	# acres of medians landscaped ¹⁰	Output	37	47	21	15	35	30	Managed			
Install and maintain public art work that reflects the community's cultural diversity. ¹¹	# public art projects initiated ¹¹	Output	13	7	18	8	18	See footnote ¹¹	Managed			

Park Construction - 2430000 ¹²		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,968	1,553	1,496	1,900	1,900	See footnote ¹²	
Key Work Performed ¹³	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Construct recreational facilities.	# play areas installed by city crews	Output	0	4	3	1	2	See footnote ¹³	Managed		
Renovate city parks and facilities to meet the needs of citizens.	# play areas renovated by city crews	Output	4	2	2	2	4		Managed		
	# parks renovated by city crews	Output	6	3	4	4	2 ¹⁹		Managed		
Construct parks with city crews and contractors.	# new park acres developed by city crews	Output	16	14	10.5	4	21		Managed		
Park Design - 2431000 ¹⁴		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	366	394	419	604	604	See footnote ¹⁴	
Key Work Performed ¹⁵	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Acquire land for neighborhood and community parks.	# of acres of neighborhood and community park land acquired	Output	4.5	10	7.5	5	0	See footnote ¹⁵	Managed		
Monitor capital expenditures for funding and scope.	% capital funds expended ¹⁶	Quality	117%	101%	105%	80%	143%		Managed		
Construct city park facilities to meet the needs of the citizens.	# play areas installed	Output	6	9	4	3	3		Managed		
Renovate city parks and facilities to meet the needs of the citizens.	# play areas renovated	Output	6	4	7	2	6		Managed		
	# parks renovated	Output	8	4	9	6	6		Managed		
Construct parks with city crews and contractors.	# new park acres developed	Output	39	43	21	18	36		Managed		
	# new parks developed	Output	7	12	6	5	7	Managed			

OBJECTIVES, INITIATIVES, and AC O M P L I S H M E N T S	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY/10 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. ¹⁷	FY/10 Goal 4, Objective 2. Completed Big I Landscaping Phase 4 (Segment D). FY/10 Completed Cesar Chavez Tribute Art piece
FY/11 Goal 4 Objective 1: Complete interstate landscaping along I-40 from Carlisle to San Mateo. Report progress to the Mayor and City Council by the end of second quarter FY/11.	FY/10 Completed Westgate Community Center Swimming Pool. FY/10 Completed Montessa Bio-disease Laboratory
FY/11 Goal 4 Objective 3: Complete construction of the Albuquerque Police Department 6th Area Command Center. Report progress to the Mayor and City Council by the end of FY/11.	FY/10 Completed North Valley Senior Center Renovation / Expansion and 4th Street Streetscape.
PLANNED INITIATIVE FY/11: Coordinate with Engineering Division-DMD to incorporate updates to the Project Manager Process Manual to include Architectural and Landscape Architectural projects.	FY/10 Completed Ventana Ranch Community Park Phase 2 including (2) lit recreation fields. This improvement along with Universe Sports Park provides (5) lit, full size recreation fields for community use and competition play on the west side of Albuquerque.
PLANNED INITIATIVE FY/11: Formalize consistent process for receiving, prioritizing and implementing project requests from various city departments.	FY/10 Park Design and Construction Division expenditures exceeded projected amount by \$5.1M. In November 2009 expenditures were \$3.9M and it did not appear projected expenditures of \$12M would be met. Under Division Manager leadership and vision, and staff implementation expenditures for FY/10 were \$15.1M.
PLANNED INITIATIVE FY/11: Consolidate, review and formalize process and procedures for tracking and monitoring project information: funding and schedules.	FY/10 DMD successfully transferred Public Art from CIP Division to Cultural Services Department and Park Design and Construction Division to Parks and Recreation Department.
Measure Explanation Footnotes	
¹ Program Strategy has been modified for FY/11 to Design Recovered CIP...replacing Design Recovered Parks and CIP.	
² Strategy Purpose has been modified for FY/11 to include purpose for CIP only.	
³ Desired Community Conditions have been modified for FY/11 to include conditions for CIP only.	
⁴ Measures of OUTCOME, IMPACT, OR NEED have been modified for FY/11 to include measures for CIP only.	
⁵ HIGHLIGHTED MEASURE has been changed for FY/11 from # of acres of median landscape to capital expenditures compared to target projection.	
⁶ Measures of OUTCOME, IMPACT, OR NEED for Park Design and Construction Division have been included to capture work accomplished through FY/10 year end.	
⁷ Albuquerque population revised to reflect updated population figures provided by the Census, 2009 & 2010 population estimates provided by the City Economist.	
⁸ <i>Total Program Strategy Inputs</i> FY/11 Approved will capture general fund budget for CIP only.	
⁹ New Key Work performed added for CIP in FY/11.	
¹⁰ Construct Medians - # acres of medians landscaped has been revised for FY/07 thru FY/10 to reflect actual acres developed per fiscal year in lieu of a cumulative running total	
¹¹ Key Work Performed by Public Art was captured in DMD through FY/10 year end. For FY/11 Public Art is transferred from DMD to the Cultural Services Department.	
¹² Park Construction- 2430000 Approved FY/11 Budget to be included under Parks and Recreation Department.	
¹³ Key Work Performed by Design and Construction Division - Park Construction 2430000 was captured in DMD through FY/10 year end. For FY/11 Park Design and Construction-Park Construction 4230000 is transferred to the Parks and Recreation Department.	
¹⁴ Park Design - 2431000 Approved FY/11 Budget to be included under Parks and Recreation Department.	
¹⁵ Key Work Performed by Design and Construction Division - Park Design 2431000 was captured in DMD through FY/10 year end. For FY/11 Park Design and Construction-Park Design 4231000 is transferred to the Parks and Recreation Department.	
¹⁶ Beginning FY/07 this measure was based on DMD projected capital expenditures document.	
¹⁷ Annual Objectives and Planned Initiatives FY/10 Goal 4 Objective 1. was reported to the Mayor and City Council by the Parks and Recreation Department.	
¹⁸ This number includes City-Wide On-Call Facilities Construction Contract projects. In FY/11 CIP Division is not managing the City-Wide On-Call Facilities Contract. Therefore, fewer # of construction projects are anticipated.	
¹⁹ This # was incorrectly reported at mid-year FY/10 as "4".	

Program Strategy	One Stop Shop	Department:	Planning
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	Data Process Maturity	
		% of structure fires related to probable code-related causes	28/233	43/211	33/196	32/190	22/150		Validated
The probability of having a building code-related fire in Albuquerque is extremely small. Interest in sustainable "green" building is increasing. Albuquerque is second among seven similar Southwest cities in the number of LEED registered and certified buildings.	Ratio of "Green Path" new construction building permits to traditional building permits		0/2741	8/1322	70 / 472	130 / 804	130 / 1,000	Managed	
		Calendar Year		2008	2009	2010	2011		
	Number of buildings LEED certified / registered	Albuquerque, NM			7/48	7/45	Not yet available		Validated
		Austin, TX			16/69	7/58			Validated
		Colorado Springs, CO			3/13	1/10			Validated
		El Paso, TX			0/21	1/25			Validated
		Oklahoma City, OK			1/6	36/44			Validated
		Salt Lake City, UT			7/42	4/15			Validated
		Tucson, AZ			3/29	2/15			Validated
United States³			1585/12,707	3855/25,611			Validated		

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Building Permits and Resulting Inspections												
Number of building permits and resulting inspections (See "Building and Safety - 4982000" Service Activity below.)	<ul style="list-style-type: none"> Building permit numbers generally correlate, but lag, with the overall health of the economy. The reduction in the estimated number of building permits in FY/10 and FY/11 are the result of the overall decline in the economy that began in FY/09. Building permits are by far, the most important workload determinant for this program strategy and the Planning Department as a whole. 	<table border="1"> <caption>Building Permits and Resulting Inspections</caption> <thead> <tr> <th>Fiscal Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>49,507</td> </tr> <tr> <td>FY/08</td> <td>34,469</td> </tr> <tr> <td>FY/09</td> <td>40,292</td> </tr> <tr> <td>FY/10</td> <td>19,226</td> </tr> <tr> <td>FY/11 est.</td> <td>20,000</td> </tr> </tbody> </table>	Fiscal Year	Value	FY/07	49,507	FY/08	34,469	FY/09	40,292	FY/10	19,226	FY/11 est.	20,000
Fiscal Year	Value													
FY/07	49,507													
FY/08	34,469													
FY/09	40,292													
FY/10	19,226													
FY/11 est.	20,000													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Fund													
General	110	6,625	6,297	6,223	6,205	6,197	6,004	90	92	88	79	78	

Service Activities										
Building and Safety - 4955000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	4,422	4,103	4,037	4,011	4,010	3,866	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Review plans to determine compliance with construction codes.	# plans reviewed	Output	5,660	4,008	4,946	3,200	3,059	2,900	Validated	
	Average turnaround time for residential plan reviews (days)	Quality	10	20	20	12	12	12	Validated	
	Average turnaround time for commercial plan reviews (weeks)	Quality	3	5	6	5	5	5	Validated	
Issue building permits and inspect to ensure compliance.	# building permits/inspections	Output	49,507	34,469	40,292	25,000	19,226	20,000	Validated	
Issue electrical permits and inspect to ensure compliance.	# electrical permits/inspections	Output	50,971	36,832	40,425	25,000	20,032	20,000	Managed	
Issue plumbing permits and inspect to ensure compliance.	# plumbing permits/inspections	Output	81,960	59,957	68,711	41,000	31,358	30,000	Managed	
Promote environmentally sensitive building practices.	# hits to the "Notable Green Buildings" web page ²				4,436	5,000	1,229	2,000	Validated	
Land Development Coordination - 4958000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	359	293	260	278	274	271	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Coordinate the development review process among the DRB, EPC, LUCC, and Board of appeals.	# of Development Review Board (DRB) applications	Output	1,399	1108	1000	1,000	546	600	Managed	
Review development projects for compliance with transportation, hydrology, design review, and utility development policies.	# of floodplain inquiries	Output	269	283	180	300	286	250	Managed	

Building and Development Services - 4961000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					1,392	1,379	1,373	1,363	1,360	1,326	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Review plans to determine compliance with construction codes.	# construction plan reviews resulting from DRB, EPC, and building permits	Output	333	365	300	275	228	250	Managed		
Review projects for compliance with transportation, hydrology, design review, and utility development policies.	# drainage reports	Output	1,543	1,400	1,000	1,300	809	900	Managed		
Complete Traffic Impact Studies (TIS).	# Traffic Impact Studies completed	Output	39	40	35	20	20	20	Managed		
	Average # of days to complete TIS	Quality	7	7	7	7	7	7	Managed		
Process and collect impact fees.	# impact fee applications ¹	Output	1,318	1,964	2,000	1,500	462	600	Managed		
	Impact fee collections (\$ x 000s) ¹	Output	8,102	11,009	14,000	4,000	2,314	2,500	Validated		
Construction Management - 4964000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Oversee all public infrastructure projects to ensure compliance with policies and codes.	# oversight inspections on public infrastructure	Output	4,260	4,158	3,800	3,800	4,753	4,000	Ad hoc		
	% inspections initiated within 2 hours	Quality	3,408/4,260	3,326/4,158	3,040/3,800	3,040/3,800	3,802/4,753	3,200/4,000	Ad hoc		
Fast Trax - 4962000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Receive Fast Trax applications and expedite building plan reviews	Number of plans submitted	Output	New Service Activity and Measures, FY/11						25	Validated	
	Number of days to review plans	Quality							18	Validated	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
FY/11 Goal 4 Objective 5: Using dedicated CIP funds, implement the first phase of a pilot Electronic Plan Review process to reduce the amount of paper used in the application process, reduce travel to the department, and streamline the comment resolution process for final plans. Complete Phase 1 and submit a report to the Mayor and City Council by the end of FY/11.						ACH (Automated Clearing House) payments, commonly known as "direct drafts," have been implemented within the KIVA case tracking system. The old system of payment through bonded vouchers has been eliminated. ACH payments offer a more convenient way for customers to pay for permits and also result in faster collection of fees.					
Measure Explanation Footnotes											
¹ 100% impact fees went into effect 7/1/07. On 9/28/09, the City Council enacted a one-year moratorium temporarily reducing impact fees by 100% on green buildings and 50% on all others.						³ US Green Building Council, Presentations, "About LEED", http://www.usgbc.org/DisplayPage.aspx?CMSPageID=1720 , as of Sept 2009.					
² New measure, FY/10						⁴ New Service Activity created late in FY/11 planning. Appropriation will occur mid-year.					

Program Strategy	Planning Strategic Support and GIS	Department:	Planning
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 4	Sustainable Community Development	Desired Community Conditions:	26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. 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. 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	
Ratio of "Green Path" new construction building permits to traditional building permits	*	0 / 2741	8 / 1322	70 / 472	130 / 804	130 / 1000	Managed
Sick Leave Hours Used per 1,000 Hours Worked ¹	36.19	37.60	47.91	30.69	37.22		Validated
Injury Leave Time Hours Used per 1,000 Hours Worked ¹	1.80	3.45	2.59	6.67	1.51		Validated
# Step II grievances filed	0	0	0	0	0		Validated
# Citizen Contact/311 cases (Dept. Total)	9,917	18,541	22,164	21,097	20,862		Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Hits to Planning's Website Pages														
Increase the number of hits (unique page views) to the Department's website, including GIS, by increasing public awareness of the information that's available on-line.	Customers are served more efficiently and timely by accessing information on-line. Educating the public about information available on-line results in better service delivered more efficiently.	<table border="1"> <caption>Hits to Planning's Website Pages</caption> <thead> <tr> <th>Fiscal Year</th> <th># of hits</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>~200,000</td> </tr> <tr> <td>FY/06</td> <td>~240,000</td> </tr> <tr> <td>FY/07</td> <td>~240,000</td> </tr> <tr> <td>FY/08</td> <td>~240,000</td> </tr> <tr> <td>FY/09</td> <td>~230,000</td> </tr> <tr> <td>FY/10</td> <td>~350,000</td> </tr> </tbody> </table>	Fiscal Year	# of hits	FY/05	~200,000	FY/06	~240,000	FY/07	~240,000	FY/08	~240,000	FY/09	~230,000	FY/10	~350,000
Fiscal Year	# of hits															
FY/05	~200,000															
FY/06	~240,000															
FY/07	~240,000															
FY/08	~240,000															
FY/09	~230,000															
FY/10	~350,000															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11	
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved		
General	110	1,027	947	1,003	1,022	1,016	1,018	13	13	12	10	12

Service Activities										
Administration - 4910000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	615	600	743	738	754	741	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Perform accounts payable, accounts receivable, payroll, and purchasing functions.	# of P-Card Transactions		Output					86	100	Validated
	# of invoices processed		Output					405	400	Validated
	% of FMLA requests approved		Quality					24/25	21/22	Managed
Develop, monitor, and achieve the operating budget plan.	% of Program Strategy expenditures within 5% / 100K of appropriated budget		Quality					5/5	5/5	Validated
Negotiate and ensure compliance with all service agreements and leases and act as a liaison with grantors, grantees, and contractors.	# of maintenance agreements monitored		Output					8	8	Managed
	# of professional service agreements monitored		Output					4	3	Validated
Operate the Planning Department Document Copy Center	# copies plans, brochures, newsletters produced by Planning Copy Center		Output	1,757,568	1,678,523	1,158,964	1,400,000	790,562	800,000	Managed
Albuquerque Geographic Information System - 4913000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	412	347	260	284	262	277	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Maintain the core geo-databases that are the foundation of all GIS data used by the City (and Bernalillo County).	# of annual subdivision and plat updates to GIS database		Output	398	345	211	270	176	200	Validated
	Annual # of hours providing internal customer assistance		Output	1013	812	690	760	720	760	Ad Hoc
	# of customized analysis maps produced annually		Output	666	493	416	440	591	500	Ad Hoc
	# of annual annexation updates to GIS database		Output	0	0	1	2	1	1	Validated
	# Departments actively using AGIS		Quality	14	14	14	14	14	14	Ad Hoc
Maintain the Official Address file for all of Bernalillo County.	Average # of monthly address updates to GIS database (excluding those on plat updates)		Output					20	30	Ad Hoc
Maintain the Official City Zone Map (a product of several GIS data layers).	# of annual zoning updates to GIS database		Output	122	198	122	120	123	120	Validated
Monitor and update the GIS and department web site and respond to public inquiries.	Annual # of hours providing external customer assistance		Output	89	67	58	60	62	60	Ad Hoc
	Average % of public requests per day handled within 24 hour turnaround ²		Quality	8/8	5/5	2/2	5/5	5/5	5/5	Ad Hoc

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Measure Explanation Footnotes
None	
Strategic Accomplishments	
AGIS supported City Council and Planning staff in maps and analysis for Rio Grande Blvd Corridor, International District, Volcano Trails, Volcano Cliffs, Volcano Heights Town Center, East Gateway, North 4th Street Corridor, North Interstate 25, & Martineztown-Santa Barbara Sector Development Plans.	¹ New measure, FY/09 ² Public requests for GIS information are decreasing as more GIS information is made available on-line. ³ New Measure, FY/10. AGIS has been increasing communication with APD, AFD, and the Bernalillo County GIS Program regarding address updates and corrections.

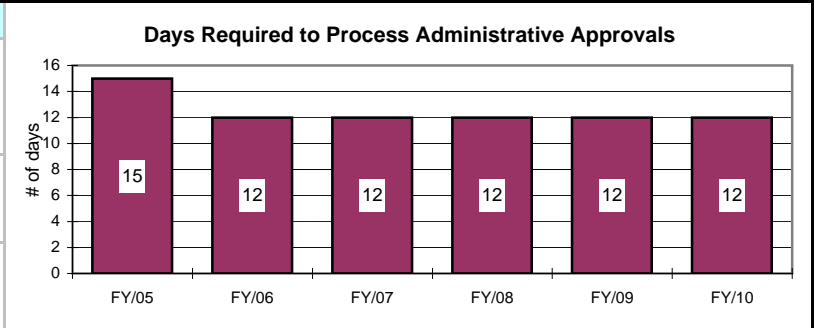
Strategy Purpose:	Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.
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DESIRED FUTURE

Goal:	Sustainable Community Development	Desired Community Conditions:	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. 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Citizen Perception of Community Conditions Survey	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Citizen Growth Preference - % favoring development in built up parts of city.		41%		40%				Validated
	Number of Vacant Sites 1 Acre or Larger:	FY/99	FY/03	FY/08	FY/09	FY/10			Data Process Maturity
	Infill is occurring but at a quicker pace than in the past. The increases in the number of vacant sites is mostly due to the subdividing of larger parcels.	559	266	231	154	198			Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of days required to review and process administrative approvals.	Reducing service turnaround times for minor adjustments (administrative approvals) to EPC approvals reduces customer costs.
	A 10-day turnaround is the number at which good customer service is understood and accepted.
	Staff assigned to this Program Strategy has been reduced by 44% since FY/08. It has not been possible to reduce the turnaround time to 10 days due to staff reductions.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	
General	110	1,325	1,226	1,011	1,497	1,407	864	18	18	17	11	10

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide staff support to COA Boards and Commissions (Environmental Planning Commission, Landmarks and Urban Conservation Commission and Board of Appeals).	# Environmental Planning Commission (EPC) decisions	Output	302	236	148	200	94	100	Managed
	# LUCC decisions	Output	27	21	10	30	23	27	Managed
	# of development applications	Output	149	146	54	100	234	200	Managed
	# administrative approvals ¹	Output	167	184	121	140	185	180	Managed
	Avg # days from date of submittal in which 99% of EPC cases are processed and heard	Quality	42	42	42	42	42	42	Validated

Service Activities

Development Review - 4943000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	865	867	687	1,184	1,051	644	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Research, review, analyze, and process development applications to ensure they comply with adopted plans, policies, procedures, and ordinances.	# of development applications	Output	149	146	54	100	234	200	Managed
	# administrative approvals ¹	Output	167	184	121	140	185	180	Managed

Comprehensive Plan Amendments / Planned Growth Strategy - 4946000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	341	250	221	205	205	113	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Develop long-range plans with public input.									
Amend the Albuquerque/Bernalillo County Comprehensive Plan.									
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.									

See Strategic Accomplishments

Demographic/Economic Information - 4949000 and Urban Economic Analysis - 4952000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	119	109	103	108	151	107	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Develop and disseminate socioeconomic data to City officials, businesses, and the general public.	# fiscal analyses conducted for legislation and development proposals ²	Output	24	17	19	15	11	15	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Measure Explanation Footnotes					
None						¹ Applications approved administratively					
Strategic Accomplishments											
Form Based Code has been completed, reviewed by the EPC, and adopted by the City Council.						² The number of fiscal analysis appears to be declining due to impact fees and a reduction in the number of annexation requests.					
The Great Streets Facility Plan, which provides design standards for Centers and Corridors, was completed, recommended for approval, and forwarded to City Council.											



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.

DCC 30: Air, land, and water systems are protected....

- Urban Forestry Management p. 259
- Air Quality Operating Grants p. 262
- Air Quality Operating Permits p. 264
- Environmental Services p. 267
- Environmental Health Strategic Support p. 269
- Vehicle Pollution Management p. 370

DCC 32: Solid wastes are produced no faster than they can be processed.

- Solid Waste Administrative Support p. 272
- Solid Waste Collections p. 274
- Solid Waste Disposal p. 277

DCC 33: Open space, the bosque ... are preserved and protected.

- Open Space Management p. 279

DCC 34: Residents participate in caring for the environment and conserving resources.

- Clean City p. 282
- Recycling p. 258



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.

DCC 35: Residents are well informed about and appreciate ecological diversity.

- Biological Park

p. 287

Program Strategy	Urban Forest Management¹	Department:	Parks and Recreation
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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.
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DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Satellite Inventory of Canopy Cover and Ground Surfaces³				Data Process Maturity		
		FY/09	FY/10	FY/11 est.			
Although the percentage of city with canopy cover is increasing, so is land with impervious ground surfaces.	% of city with canopy cover	6.5%	6.6%	6.7%	Validated		
	% of city with impervious ground surface	33.0%	33.4%	34.0%	Validated		
	% of city with ground level vegetation	44.8%	44.0%	43.0%	Validated		
	% of city with bare soil	16.5%	16.0%	16.3%	Validated		
	Street Trees				Data Process Maturity		
	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
	Number of street trees planted ^{2,5}	1,000	1,000	2,600	350 ⁶	250 ^b	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Educational and Informational Engagements
Number of educational and informational engagements with the public, city employees, and private contractors involved in urban forestry management. (See "Urban Forestry - 4536000" Service Activity below.)	Educational and informational engagements and presentations result in higher quality work being accomplished, improving the health and extent of Albuquerque's urban forest.	
	Commercial and residential property owners are responsible for tree and vegetation maintenance on their properties. They benefit from better knowledge of urban forest management practices.	
	Private contractors perform the majority of work involving Albuquerque's urban forest and benefit by having a city resource promoting best practices in urban forest management.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
General	110	Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
				106	97	98	94			2	1	1

Service Activities										
Urban Forestry - 4536000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110			106	97	98	94	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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.	# consultations provided to industry contractors		Output		11	28	20	18	15	Managed
	# consultations provided to property owners		Output		31	48	45	35	20	Managed
	# consultations provided to CoA departments		Output		10	27	30	24	15	Managed
Track and respond to complaints and information requests about urban forest issues received from 311, the City website, and other means.	# web-based and other requests for information/advice		Output		20	18	20	15	15	Managed
	% of 311 calls responded to within 5 business days		Quality		39 / 39	48 / 48	45 / 45	75/75	200/200	Managed
Enforce compliance of Street Tree and Pollen Ordinance upon notification. ⁵	Compliance requests (Street Tree and Pollen Ordinances)		Output		5	16	12	19	5	Managed
Create educational programs, presentations, handouts, and web-based materials to educate the public, private contractors, and City workers on proper urban forest management practices.	# of educational presentations made		Output		6	15	20	16	10	Ad Hoc
	Estimated # of attendees at presentations		Output		1,000	975	1,000	800	250	Ad Hoc
	# GOV TV programs created/aired		Output		1	3	3	0	0	Managed
	Customer satisfaction with presentations ⁴		Quality		*	3.5	4.0	4.0	4.0	Ad Hoc
Create, maintain, and monitor use of urban forestry website.	Total # website hits (categories listed below plus miscellaneous hits)		Output		9,687	15,411	15,000	11,289	12,000	Validated
	# hits to tree planting web page		Output		4,755	4,038	6,500	1,902	2,000	Validated
	# hits to tree giveaway web page		Output		1,622	5,537	2,200	1,331	1,500	Validated
	# hits to urban forest web page		Output		1,913	1,414	3,000	1,292	1,800	Validated
	# hits to caring for your trees web page		Output		375	995	600	203	300	Validated
	Customer satisfaction with website ⁴		Quality		5.0	4.0	3.0	3.0	3.0	Ad Hoc
Review construction development plans in applicable situations.	# construction development plans reviewed		Output		50	31	35	26	30	Ad Hoc
	Construction development plans reviewed within requested time frame		Quality		50 / 50	31 / 31	35 / 35	26/26	30/30	Ad Hoc

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Measure Explanation Footnotes
<p>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.</p>	<p>¹ Urban Forest Management was created as a program strategy in the Parks and Recreation Department effective the beginning of FY/09.</p> <p>² Estimate of new or replacement tree plantings.</p> <p>³ Estimate of canopy cover, pervious/impervious surfaces, bare soil, and ground level vegetation based on visual observation within city boundaries was used for FY/07 and FY/08. Final data from the satellite mapping project was used for FY/09 and beyond.</p> <p>⁴ Division-generated survey based on 5-point Likert scale where 5 is "very satisfied."</p>
Strategic Accomplishments	<p>⁵ Street trees are defined as those trees planted within 20 feet of the back of the street curb on each side of the street. Street trees also include trees planted in medians.</p> <p>⁶ Due to change in job duties and a reduction in the priority of program, the focus has shifted primarily to trees in city parks.</p>
<p>An art project based on trees was initiated and completed using 95% donated time, materials, and labor - www.ufp-abq.com</p>	

Program Strategy	Air Quality Operating Grants	Department:	Environmental Health
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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).
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DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Percent of National Ambient Air Quality Standard ¹ (Goal: Low %)	2004	2005	2006	2007	2008	2009	2010 ²	Data Process Maturity
		CO concentration, 8-hour	39%	39%	34%	38%	38%	29%	28%
CO concentration, 1-hour	14%	14%	28%	28%	19%	13%	11%	Validated	
NO ₂ concentration	32%	29%	27%	25%	25%	21%	30%	Validated	
PM _{2.5} concentration, Annual	49%	46%	48%	47%	44%	41%	36%	Validated	
PM _{2.5} concentration, 24-Hour	59%	55%	53%	56%	46%	40%	51%	Validated	
Ozone concentration, 8-hour	87%	90%	87%	88%	93%	93%	91%	Validated	
Ozone concentration, 1-hour	68%	71%	68%	67%	67%	64%	69%	Validated	
PM10 concentration, annual	69%	77%	76%	79%	81%	68%	62%	Validated	
PM10 concentration, 24-hr	1	<1	<1	<1	<1	est <1	est <1	Validated	

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.

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Number of Inspections														
Number of Inspections ⁴ (see "Air Pollution Control Service Activity below.)	<ul style="list-style-type: none"> Increasing the number of inspections will increase compliance and improve air quality. Fiscal Year 2008 experienced a greater number of inspections due to blitz on programmatic fugitive dust sources. 	<table border="1"> <caption>Number of Inspections</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Inspections</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>233</td> </tr> <tr> <td>FY/07</td> <td>536</td> </tr> <tr> <td>FY/08</td> <td>2,534</td> </tr> <tr> <td>FY/09</td> <td>784</td> </tr> <tr> <td>FY/10</td> <td>1,745</td> </tr> <tr> <td>FY/11 est</td> <td>600</td> </tr> </tbody> </table>	Fiscal Year	Number of Inspections	FY/06	233	FY/07	536	FY/08	2,534	FY/09	784	FY/10	1,745	FY/11 est	600
Fiscal Year	Number of Inspections															
FY/06	233															
FY/07	536															
FY/08	2,534															
FY/09	784															
FY/10	1,745															
FY/11 est	600															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE					
	FY/07		FY/08		FY/09		FY/10		FY/11			
	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved		
Operating Grants 265	2,171	1,969	2,163	1,924	1,969	1,969	1,916	28	25	25	24	21

Service Activities										
Air Pollution Control	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Operating	265	2,171	2,163	1,924	1,969	1,969	1,916	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Inspect air quality sources	# inspections conducted (stationary source, fug. dust, asbestos, wood burning, open burn) ⁵		Output	536	2,534	764	450	1,745	600	Managed
Analyze and compile air monitoring data	% air monitoring data captured ³ - O ₃		Quality	94%	97%	96%	>75%	97%	>75%	Validated
	% air monitoring data captured ³ - CO		Quality	96%	97%	95%	>75%	96%	>75%	Validated
	% air monitoring data captured ³ - NO ₂		Quality	95%	94%	96%	>75%	95%	>75%	Validated
	% air monitoring data captured ³ - PM ₁₀		Quality	89%	94%	91%	>75%	90%	>75%	Validated
Respond to all air quality citizens' complaints and concerns	% air monitoring data captured ³ - PM _{2.5}		Quality	92%	95%	93%	>75%	85%	>75%	Validated
	# 311/CRM complaints/concerns responded to	Output	426	924	543	900	472	500	Managed	
Evaluate and provide recommendations for compliance issues	# air quality compliance issues resolved		Output	45	28	28	25	10	20	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Strategic Accomplishments										
2008: Albuquerque ranked, in a tie, #17 on Top 25 Cleanest US Cities for Long-term Particle Pollution (Annual PM _{2.5})										
Measure Explanation Footnotes										
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 2010 data is incomplete, variation due to incomplete 2010 summer/winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2010.										
³ EPA requirement is 75% per quarter, per monitor/sampler, evaluated for a calendar year.										
⁴ 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.										
⁵ FY/08 Actual higher due to blitz on programmatic fugitive dust sources in early FY/08.										

Program Strategy	Air Quality Operating Permits	Department:	Environmental Health
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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).

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Percent of National Ambient Air Quality Standard (Goal: Low %)	2004	2005	2006	2007	2008	2009	2010 ²	Data Process Maturity
		CO concentration, 8-hour	39%	39%	34%	38%	38%	29%	28%
CO concentration, 1-hour	14%	14%	28%	28%	19%	13%	11%	Validated	
NO ₂ concentration	32%	29%	27%	25%	25%	21%	30%	Validated	
PM _{2.5} concentration, Annual	49%	46%	48%	47%	44%	41%	36%	Validated	
PM _{2.5} concentration, 24-Hour	59%	55%	53%	56%	46%	40%	51%	Validated	
Ozone concentration, 8-hour	87%	90%	87%	88%	93%	93%	91%	Validated	
Ozone concentration, 1-hour	68%	71%	68%	67%	67%	64%	69%	Validated	
PM10 concentration, annual	69%	77%	76%	79%	81%	68%	62%	Validated	
PM10 concentration, 24-hr	1	<1	<1	<1	<1	est. <1	est <1	Validated	

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.

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of Fugitive Dust Permits (see "Operating Permits Service Activity below.")	<ul style="list-style-type: none"> 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 PM10 concentration in our air shed. Fiscal Year 2008 experienced a greater number of inspections due to blitz on programmatic fugitive dust sources.

Number of Fugitive Dust Permits

Fiscal Year	Number of Permits
FY/06	168
FY/07	285
FY/08	321
FY/09	308
FY/10	391
FY/11 est	370

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Approved		FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund: Air Quality 242	1,790	1,568	1,629	1,647	1,242	1,392	17	17	18	18	18

Service Activities

Operating Permits - 5600006		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Air Quality	242							
					1,790	1,568	1,629	1,647	1,242	1,392	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
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	# of active major and minor air quality permits on file	Output	871	917	985	1000	1,033	1,030	Managed		
	# of major and minor air quality permits issued	Output	96	86	137	80	119	80	Managed		
	# public hearings held for major or minor air quality permits	Output	3	2	2	2	2	2	Managed		
Issue fugitive dust control permits (construction and programmatic)	# fugitive dust construction permits issued	Output	214	255	168	200	158	170	Managed		
	# fugitive dust programmatic permits issued ³	Output	71	66	19	15	20	20	Managed		
	# fugitive dust permits	Output	285	318	306	320	391	370	Managed		
Issue open burn permits (single, multiple event and prescribed burn)	# of open burn permits issued	Output	66	87	85	75	52	60	Managed		
Issue asbestos notifications and wood burning exemptions	# of wood burning exemptions issued	Output	247	258	230	240	238	240	Managed		
	# of asbestos notifications processed	Output	179	208	153	130	132	120	Managed		
Provide education and information to businesses and the community.	# of persons attending and certifying in fugitive dust control	Output	141/141	105/105	99/99	100/100	151/151	100/100	Managed		
Provide technical assistance to small businesses to aid in air quality requirements and compliance.	# small businesses assisted ⁴	Output	53	54	211	175	341	160	Managed		
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	% of fugitive dust control permits issued within regulatory timeframes	Quality	206/213	257/258	161/168	200/200	156/156	190/190	Managed		
	% of major and minor air quality permits issued within regulatory timeframes	Quality	74/96	22/62	32/59	40/80	100/119	72/80	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Strategic Accomplishments

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.

Measure Explanation Footnotes

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 2010 data is incomplete, variation due to incomplete 2010 winter/summer season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2010.

³ Programmatic permits are revolving and not annual permits

⁴ Business assisted include small business assistance and compliance assistance

Program Strategy	Environmental Services	Department:	Environmental Health
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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).
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DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Forecast FY/11	Data Process Maturity
		Groundwater meets NM Water Quality standards	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Household waste participants		6,597	6,960	7,201	8,727	8,756	9,425	9,500	Managed
Over the last 5 years, the number of household waste participants has increased on average of 4.4% per year.	Closed City Landfills meet the New Mexico Environment Department requirements.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?															
Pounds of household hazardous waste collected (see "Hazardous Waste Management Service Activity below.)	<ul style="list-style-type: none"> Increasing the amount of household hazardous waste collected will reduce the amount entering the landfill or disposed of directly into the environment. Approximately 90% of material dropped off at the HHWCC is recycled or reused. 	<p align="center">Number of Pounds of HHW</p> <table border="1"> <caption>Data for Number of Pounds of HHW</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Pounds</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>360,000</td> </tr> <tr> <td>FY/07</td> <td>360,960</td> </tr> <tr> <td>FY/08</td> <td>452,000</td> </tr> <tr> <td>FY/09</td> <td>394,000</td> </tr> <tr> <td>FY/10</td> <td>379,495</td> </tr> <tr> <td>FY/11 est</td> <td>450,000</td> </tr> </tbody> </table>	Fiscal Year	Number of Pounds	FY/06	360,000	FY/07	360,960	FY/08	452,000	FY/09	394,000	FY/10	379,495	FY/11 est	450,000
Fiscal Year	Number of Pounds															
FY/06	360,000															
FY/07	360,960															
FY/08	452,000															
FY/09	394,000															
FY/10	379,495															
FY/11 est	450,000															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
General	110	1,341	1,410	1,325	1,481	1,357	1,500	6	6	5	5	5

Service Activities											
Environmental Protection - 5620000 & Landfill/CIP - 5626000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	894	718	735	858	698	874	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Review development projects for landfill gas safety measures near landfills	# of development projects reviewed for landfill gas safety measures		Output	65	46	47	50	43	50	Managed	
Monitor regional groundwater and around closed City operated landfills	# groundwater sampling events		Output	122	243	141	145	174	145	Managed	
	% groundwater samples in compliance with drinking water standards		Output	64%	77%	76%	75%	75%	75%	Managed	
Ensure environmental compliance for all City petroleum storage tanks	# environmental inspection at City fueling facilities		Quality	0	0	18	0	2	5	Managed	
Monitor landfill gas in connection with closed City landfills	# landfill gas monitoring events on and offsite		Output	944	1,692	1,700	1,700	1,700	1,700	Managed	
Characterize and remediate contamination at landfills	# gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons) ¹		Output	0	0	0	2,000,000	0	2,000,000	Managed	
Pilot program to develop landfill gas-to-energy projects	# kW hours of electricity produced (as % of maximum production - starting FY/07)		Output	174,516	85,552	33,661	85,000	21,765	25,000	Managed	
Hazardous Waste Management - 5622000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	447	692	590	623	659	626	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Administer household hazardous waste collection and abandoned hazardous waste	# of participants ²		Output	7,201	8,727	8,756	9,639	9,425	9,500	Managed	
	# of participants - City		Output			7,305	8,012	7,940	8,020	Managed	
	# of participants - Bernalillo County		Output	1,135	813	1,379	1,581	1,437	1,424	Managed	
	# of participants - Other		Output			72	46	48	56	Managed	
	Cost per participant		Quality	\$ 71.66	\$ 71.23	\$ 70.62	\$ 64.63	\$ 61.75	\$ 61.00	Managed	
	Pounds of household hazardous waste collected		Output	360,960	452,054	454,866	433,689	379,495	450,000	Managed	
	Cost per Pound Collected		Quality	\$ 1.24	\$ 1.53	\$ 1.33	\$ 1.55	\$ 1.53		Managed	
	Gallons of abandoned hazardous waste/used oil collected (starting FY07)		Output	3,318	1,460	705	3,500	3,960		Managed	
	Percentage household hazardous waste reused and recycled		Quality	93%	91%	87%	91%	87%	90%	Managed	

Program Strategy	Environmental Health Strategic Support	Department:	Environmental Health
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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.

DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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. 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.
5			

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	
General	110	923	1,428	978	990		658	12	16	11	10	8

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide administrative support in the areas of human resources, budget, payroll, and purchasing.	Sick leave hours used per 1,000 hours worked	Outcome	32.55	30.08	30.68		31.55		Validated
	Injury leave time hours used per 1,000 hours worked	Outcome	8.48	10.98	3.7		0.66		Validated
	# Citizen contact/311 cases (Dept. Total)	Output	17,105	16,682	15,169	15,500	14,670	15,500	Validated

Service Activities

Program Support - 5634000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	797	1,131	870	976		643

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide administrative support in the areas of human resources, budget, payroll, and purchasing.	# of positions advertised (positions, not ads, whether internal or external)	Output	50	27	4	2	5	2	Managed
	# permanent positions filled	Output	70	36	6	2	5	2	Managed
	# timesheets approved	Output	5,018	2,184	2,054	2,002	1,898	2,002	Managed

Sustainable Energy - 5636000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	126	247	61	14	26	15

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Consolidate department technology: Consumer Health, Urban Biology, Vehicle Pollution Management, Treasury.	FY07: Albuquerque Green received first place for a large city from the USCM climate protection awards in June 2007.

Program Strategy	Vehicle Pollution Management	Department:	Environmental Health
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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.

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Percent of National Ambient Air Quality Standard (Goal: Low %) ¹	2004	2005	2006	2007	2008	2009	2010 ²	Data Process Maturity
		CO concentration, 8-hour	39%	39%	34%	38%	38%	29%	28%
CO concentration, 1-hour	14%	14%	28%	28%	13%	13%	11%	Validated	
NO ₂ concentration	32%	29%	27%	25%	25%	23%	30%	Validated	
PM _{2.5} concentration, Annual	49%	46%	48%	47%	44%	41%	36%	Validated	
PM _{2.5} concentration, 24-Hour	59%	55%	53%	56%	46%	40%	51%	Validated	
Ozone concentration, 8-hour	87%	90%	87%	88%	93%	93%	91%	Validated	
Ozone concentration, 1-hour	68%	71%	68%	67%	67%	64%	69%	Validated	
PM10 concentration, annual	69%	77%	76%	79%	81%	68%	62%	Validated	
PM10 concentration, 24-hr	1	<1	<1	<1	<1	est <1	est <1	Validated	

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.

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Gas audits of emissions analyzers (see "Vehicle Pollution Management Service Activity below.)	<ul style="list-style-type: none"> 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. Beginning January 2010 audits are to be done on a quarterly basis rather than twice a year. The reason for the projected increase in gas audits for FY/11 is because of a full year of quarterly audits and increase in number of stations and thus analyzers to be audited.

Number of Gas Audits

Fiscal Year	Number of Audits
FY/08	261
FY/09	159
FY/10	42
FY/11 est	140

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Fund	Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Air Quality	242	1,243	1,265	1,429	1,271	1,181	1,208	14	14	14	14	14

Service Activities											
Vehicle Pollution Management - 5612000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Air Quality	242	1,243	1,265	1,429	1,271	1,181	1,208	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Set standards and provide quality assurance oversight of a decentralized (private contractors) emission testing network.	# Aircare stations		Output	126	130	132	130	140	140	Managed	
	# vehicles passing tests		Demand	205,463	206,991	209,736	210,000	210,109	225,000	Validated	
	# vehicles failing tests ⁴		Demand	34,126	29,207	27,279	30,000	22,586	25,000	Validated	
	# vehicles passing retest		Demand	11,334	9,531	9,648	10,000	9,472	10,000	Validated	
	# smoking vehicles reported		Output	230	130	123	150	152	150	Managed	
Inspect/audit vehicle emissions testing stations	# covert ³ audits		Output	42	46	17	65	49	70	Managed	
	# field audits at Aircare stations		Output	1,512	1,248	1,454	1,560	1,309	1,680	Managed	
	Ratio of Audits to Aircare stations		Quality	12:1	9.6:1	11:1	12:1	9:1	12:1	Managed	
Perform vehicle emission retests	# free retests at referee center		Output	9,536	7,554	7,605	7,500	8,244	7,700	Validated	
Train and certify vehicle emission test technicians	# classes offered (new inspectors)		Demand	16	13	14	16	18	16	Managed	
	# students certified (new inspectors)		Output	194	145	127	160	191	160	Managed	
Sample and analyze fleet and retail gasoline sellers' tanks for compliance to contain 2.7% Oxygen from November 1st to February 28th/29th.	# gasoline samples		Demand	505	541	264	200	71	200	Validated	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Strategic Accomplishments											
FY07: Completed evaluation of commuter rule program and proposed recommendations. (EC-07-583)											
Measure Explanation Footnotes											
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 2010 data is incomplete, variation due to incomplete 2010 summer/winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2010. ³ Covert audits are no longer performed by citizens nor non-city staff per the advice of the City Attorney's. City staff members receive a complimentary vehicle inspection by agreeing to perform this auditing service for VPMD. ⁴ Pass/fail rates have not been filtered to account for retests erroneously entered as initial tests. Mid-Year FY/10 entries for passing tests, failing tests and passing retests are estimates based on July 1 - October 31 data extrapolated to 6 months plus 15% for missing data that VPMD is in the process of recovering.											

Program Strategy	Administrative Support	Department:	Solid Waste
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Strategy Purpose:	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.
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DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.					FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Preventative Maintenance Ratio				5.7%	4.6%	5.4%	3.4%	Managed
Front Loader Availability ¹				81%	85%	85%	82%	Managed	
Roll-off availability ¹				85%	87%	86%	83%	Managed	
Automated availability ¹				79%	78%	83%	76%	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Vehicle Availability</p> <p align="center">FY/06 FY/07 FY/08 FY/09 FY/10</p>
Waste collection vehicle availability	High availability will improve collection efficiency and reduce overtime.	
(See "Vehicle Maintenance" Service Activity below.)	Over the last 4 years, vehicle availability has averaged 85%.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Solid Waste	651	7,622	7,390	7,299	7,812	7,697	7,768	89	96	101	100	101
									Average # of unfilled positions/vacancies during fiscal year		20	13
									Vacancy Rate (Based on Monthly Averages)		20.0%	13.1%

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
		Answer and respond to 311 Citizen Contact cases.	# Citizen Contact/311 cases	Demand	105,269	173,599	183,323	185,809	183,382
Perform human resource, employee litigation and payroll functions	Sick Leave Hours Used per 1,000 Hours Worked	Outcome	36.69	35.43	27.34	36.00	24.30	24.00	Validated
	Injury Leave Time Hours Used per 1,000 Hours Worked	Outcome	24.05	19.39	17.53	22.00	13.27	20.00	Validated

Service Activities											
Vehicle Maintenance - 5419000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Solid Waste	651	3,839	3,722	3,788	3,732	3,677	3,827	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain inventory of vehicles, assess condition of vehicles, and maximize useful life of vehicles	# commercial vehicles	Output	87	92	96	91	91	90	Validated		
	# residential vehicles	Output	74	73	76	87	72	78	Validated		
	# clean city vehicles	Output	9	10	7	7	13	7	Validated		
Provide route repairs	# unscheduled repairs	Output	13,456	19,072	15,234	16,400	14,657	17,788	Validated		
	# scheduled repairs (PMs)	Output	810	918	876	1,000	612	730	Validated		
	# route repairs	Output	3,186	3,229	2,955	3,200	3,265	3,382	Validated		
	% of PMs to route & unscheduled repair	Quality	4.87%	4.12%	4.81%		3.41%		Validated		
Responsible for inventory and asset management functions.	% roll-offs > 7 years	Quality	43%	39%	66%	71%	61%	62%	Managed		
	% rear-packers > 10 years	Quality	0%	0%	0%	0%	0%	0%	Managed		
	% front loader and automated > 7 years	Quality	26%	25%	39%	46%	41%	35%	Managed		
	% landfill equipment > 10,000 Hours	Quality	56%	62%	75%	69%	69%	77%	Managed		
Maintain inventory of tires for commercial & residential vehicles	New tires purchased	Quantity	new measure for FY/11								
Send out tires to be recapped	Number of tires recapped	Quantity	new measure for FY/11								
Central Services - 5422000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Solid Waste	651	3,783	3,668	3,511	4,080	4,020	3,941	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide administrative support in the areas of human resources, budget, payroll, and purchasing.	# of positions advertised and processed through HR procedures	Output	82	77	30	47	29	30	Managed		
Perform contract management for the department	Avg # of service agreements/week	Output	37	38	24	38	32	24	Managed		
Provide IT services for the department.	# IT help calls	Output	4,874	837	2,520	2,850	1,452	1,792	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Strategic Accomplishments						
FY/11 GOAL 5 OBJ.5 Develop and implement a Department wide Management and Safety Training Program. Provide a status report to the Mayor and City Council by the end of FY/11.					FY09: Completed the Integrated Waste Management plan.						
FY/10 GOAL 5 OBJ 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.					The department worked in conjunction with Water Utility Authority to implement a new billing system, Customer Care & Billing (CC&B), June , 2009.						
Measure Explanation Footnotes					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.						
1 Availability- percent of time enough vehicles are available for service that day											

Program Strategy	Solid Waste Collections	Department:	Solid Waste Management
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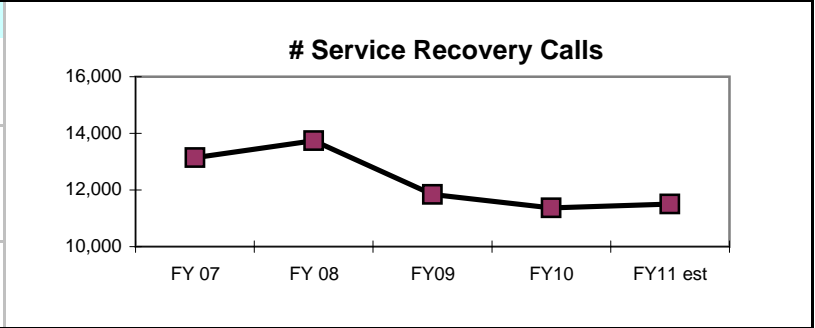
Strategy Purpose: Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	32. Solid wastes are produced no faster than natural systems and technology can process them. 9. Residents are safe from public health risks.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Residential Curbside pounds/household/day ¹	6.28	6.72	6.65	6.66	6.42	5.89	5.36
Residential curbside pounds per household per day has decreased 23% over the last 3 years.	City of Albuquerque Citizens' Perceptions of Community Conditions survey				<u>2003</u>	<u>2005</u>		
	Having clean, well maintained neighborhoods ²				n/a	4.6		Validated
	My neighborhood is clean and well maintained ²				4	3.9		Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of Residential Service Recovery Calls (See "Residential Collection" Service Activity below.)	Reducing the number of residential service recovery calls will provide improved service and reduce costs. After peaking in FY/08, the number of service calls appears to be on the decline.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund	651	20,461	17,857	17,999	17,494	17,280	18,482	162	168	165	155	154
		Average # of unfilled positions/vacancies during fiscal year					9	10	9			
		Vacancy Rate (Based on Monthly Averages)					5.3%	6.1%	5.7%			

Service Activities										
Commercial Collection - 5410000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Solid Waste	651	10,840	12,260	10,548	10,000	9,877	10,698	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Commercial waste collection	# commercial accounts		Demand	13,346	14,219	13,086	14,252	12,051	12,310	Validated
	Revenue (Thousands of dollars)		Output	23,841	24,446	24,027	23,777	23,918	32,996	Validated
	Tons collected ⁵		Output	248,014	231,977	214,463	224,739	220,100	228,622	Validated
	Tons collected per acct (Commercial)		Outcome	18.6	16.3	16.4	15.8	18.3	18.6	Managed
	# of accidents		Quality	30	28	34	35	21	30	Validated
	# claims and damages		Quality	57	74	69	75	13	65	Validated
	# on-demand service calls		Output	3,667	3,874	3,896	8,000	2,841	3,084	Validated
	# average daily routes ³		Output	58	56	58	58	58	58	Managed
Residential Collection - 5414000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Solid Waste	651	6,226	7,041	7,451	7,494	7,403	7,784	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Curbside residential solid waste collection using automated collection system	# residential accounts		Output	167,782	172,828	175,162	175,309	176,341	176,286	Validated
	% of Accts with > 1 trash container		Quality	10.4%		13.80%	13.50%	14.00%	10.93%	Validated
	Revenue (Thousands of dollars)		Output	22,634	22,920	23,067	22,941	23,005	27,523	Validated
	Tons collected ⁵		Output	204,083	203,043	188,229	199,538	172,391	177,776	Validated
	Tons collected per acct (Residential)		Outcome	1.22	1.17	1.07	1.14	0.98	1.01	Managed
	# of accidents		Quality	21	20	39	25	15	35	Validated
	# claims and damages		Quality	42	26	28	25	2	25	Validated
	# service recovery calls		Quality	13,143	13,737	11,843	16,000	11,363	11,500	Validated
	% service recovery calls to total pickups		Quality	0.151%	0.153%	0.130%	0.165%	0.123%	0.125%	Validated
	# average weekly routes ⁴		Output	215	224	222	240	240	240	Validated

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	FY07/FY08: Established a Management Operations Review Section to reduce risk costs and increase operational efficiencies.
Measure Explanation Footnotes	
¹ 1 ton = 2000 lbs; Does not include convenience centers	
² City of Albuquerque Citizens' Perceptions of Community Conditions, Research & Polling, Inc. - biannual (July 2003,2005)	⁴ Residential collection routes include 48 automation routes M-F, 12 Recycling routes M-W 10 Th & Friday
³ 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	⁵ 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.

Program Strategy	Solid Waste Disposal	Department:	Solid Waste Management
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Strategy Purpose: Dispose of solid waste efficiently and effectively in a manner that protects the environment (land, air, and groundwater), as well as public health, meets all environmental regulations, and provides convenient options to residents and businesses.

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	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. 9. Residents are safe from public health risks.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	FY 04	FY 05	FY 06	FY 07	FY 08 ³	FY 09	FY 10		
Tons solid waste disposed	520,940	556,445**	548,858**	594,761**	603,737	704,417	529,615	Validated	
Volume of landfill - cubic yards used per year	1,065,270	1,137,874	1,122,359	1,216,226	1,234,581*	1,440,461*	1,247,032	Validated	
Volume of landfill used - % change from prior year	6.25%	6.81%	-1.36%	8.36%	1.51%	16.67%	-13.44%	Validated	
Volume of landfill used - cumulative	16.7%	18.0%	19.5%	21.0%	22.4%	24.3%	25.9%	Validated	

Solid Waste Disposed has been rising a little over 4% the last 4 years.

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">% Landfill Airspace Consumed</p>
The amount of landfill airspace used per year. (See "Landfill" Service Activity below.)	Decreasing the amount of airspace used per year would prolong the life of the landfill.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Solid Waste (SW)	651	5,764	6,120	5,731	6,102	5,583	6,214	75	74	75	72	72

Average # of unfilled positions/vacancies during fiscal year: 10
 Vacancy Rate (Based on Monthly Averages): 14.2%

Service Activities											
Landfill & Landfill Cleanup - 5416000, 5428000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
		SW	651	3,011	3,193	2,767	3,284	3,006	3,357		
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm	Tons of waste into landfill		Output	594,761	603,737	704,417	609,774	529,615	539,862	Validated	
	# landfill accounts		Output	149	135	149	150	126	160	Validated	
	# of injuries		Quality	3	4	7	8	8	6	Validated	
Screen loads for inappropriate waste	# screens for inappropriate waste ⁵		Output	385	1,021	774	1,086	362	330	Managed	
Position, compact and cover solid waste	Utilization of air space (cu. yd.) ⁴		Quality	1,349	1,349	1,349	1,349	1,386	1,349	Validated	
Convenience Centers - 5437000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			SW	651	2,753	2,927	2,964	2,818	2,577	2,857	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Operate 3 convenience centers 7 days/week, 8 am to 5 pm	Don Reservoir tonnage		Output	10,111	9,355	9,975	9,377	7,623	7,140	Validated	
	# of loads at Don Reservoir		Output	50,966	47,951	46,513	41,909	45,324	41,160	Validated	
	Eagle Rock tonnage		Output	41,717	30,580	33,158	31,940	32,318	30,752	Validated	
	# of loads at Eagle Rock		Output	145,432	143,019	163,558	134,179	155,758	125,512	Validated	
	Montessa Park tonnage		Output	19,243	17,150	15,684	14,984	14,746	14,798	Validated	
	# of loads at Montessa Park		Quality	46,705	42,219	47,736	44,753	39,038	38,690	Validated	
	Total Convenience Center Tonnage		Output	71,071	57,085	58,817	56,301	54,925	52,690	Validated	
	Total # of loads at convenience centers		Quality	243,103	233,189	257,807	220,841	240,120	205,362	Validated	
Screen loads for inappropriate waste	# of injuries		Output	12	4	7	10	3	18	Validated	
	# screens for inappropriate waste ¹		Output	3,982	3,808	4,315	4,344	4,288	4,344	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives											
Measure Explanation Footnotes											
* Extrapolated from previous aerial survey				³ Landfill Volume figures for FY08 have been annualized based on 10 months of data; for FY/09 number were extrapolated from previous years aerial.							
** The tonnage has been changed to the correct amount.											
¹ The new permit issued by the State of NM Environment Dept. requires 3 waste screens per day per convenience center.				⁴ 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							
² Landfill Cleanup Service Activity of \$200,000 is included budget beginning in FY07.				⁵ The criteria for inspections changed in 2007 from 3 a week to 3 a day.							

Program Strategy	Open Space Management	Department:	Parks and Recreation
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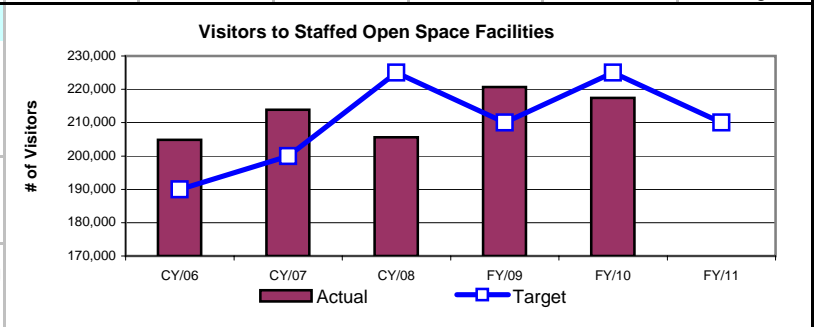
Strategy Purpose: Acquire, maintain, and manage Albuquerque's natural landscapes to ensure they are preserved and protected, provide venues for low-impact outdoor recreation for active and healthy lifestyles, and create opportunities for environmental and conservation education so that residents can participate in conserving natural resources.

DESIRED FUTURE

Goal:	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Albuquerque Open Space						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
The Open Space system and its delivery programs should grow at a rate proportional to the growth rate of the metropolitan area and the demand for Open Space services. Both city population and city acreage are growing slightly faster than Open Space.	Open Space facilities ²	33	35	35	37	38	39	Managed
	Open Space acres	28,223	28,326	28,786	28,803	28,810	28,933	Managed
	Open Space acres per 1,000 city residents	57.1	56.1	56.2	55.5	54.9	54.0	Managed
	Open Space acres to total city acres	1 : 4.28	1 : 4.26	1 : 4.19	1 : 4.19	1:4.18	1 : 4.18	Managed
								Data Process Maturity
	Participants in Educational Programs	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	
	Teacher Workshops	320	NA	226	232	225	250	Managed
	School Education Programs	3,860	2,720	2,199	2,286	3,105	2,350	Managed
	Interpretive Programs	1,850	1,650	935	1,750	2,104	2,250	Managed
	Community Events	13,100	13,300	12,585	10,561	8,045	10,000	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of Visitors to Staffed Open Space Facilities (See "Resource Management and Visitor Services - " Service Activity below.)	Residents who visit open space facilities will see how natural resources are preserved and protected and will participate in caring for and conserving them. Staffed facilities include Boca Negra (Petroglyph Monument), Open Space Visitor Center, and Elena Gallegos. Calendar year reporting is shown for 2006-2008. Fiscal year reporting began in fiscal year 2009.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE					
	FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11	
Fund	Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved	
Open Space	851	2,640	2,840	2,537	2,771	2,675	2,590	41	41	37	35	33

Service Activities											
Strategic Support - 4532000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Open Space	851	842	753	719	731	737	756	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide strategic support including land acquisition, financial activities, policy development, contract administration, and personnel management.	# of acres of open space acquired		Output	103	460	7	105	27	123	Managed	
Coordinate with public to reserve facilities and sell annual parking passes.	# of annual passes purchased ⁶		Output	431	424	411	425	382	400	Managed	
	# of special use permits issued ¹		Output	67	67	55	60	48	50	Managed	
Maintenance Operations - 4533000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Open Space	851	700	827	586	743	633	586	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Operate and maintain facilities, reservation areas, and Open Space areas.	# of acres per maintenance position ³		Quality	2,575	2,610	2,880	3,615	4,116	4,822	Managed	
	# of facilities maintained ²		Output	35	35	37	38	38	39	Managed	
	Miles of fence maintained		Output	103	105	106	109	108	109	Managed	
Resource Management and Visitor Services - 4534000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Open Space	851	499	630	673	708	728	719	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide public education programs and events.	# of participants in education and interpretive programs and community events ⁵		Output	18,400	16,945	14,829	15,000	8,045 ⁵	15,000	Managed	
Coordinate volunteers, service organizations, and inter-agency activities.	# active Trail Watch volunteers		Output	115	136	65	100	106	110	Managed	
	# Trail Watch volunteer hours worked		Output	4,512	4,249	4,373	4,250	5,662	5,000	Managed	
	# volunteers for maintenance projects ⁴		Output	2,272	2,863	2,809	2,500	2,611	2,500	Managed	

Bosque Management - 4535000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Open Space	851							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Manage 2,600 acres of wooded bosque forest.	# of acres per maintenance position ³	Quality	219	219	325	325	371	371	Managed		
Improve the Bosque by removing the fuel load and high water consumption non-native plant species, and planting native species.	# of acres of fuel reduction in Bosque ⁷	Output	85	120	74	25	17	5	Managed		
	# of acres of Bosque retreatment and restoration	Output	210	240	137	150	151	100	Managed		
	Trees Planted	Output	720	750	1,700	1,500	700 ⁹	1,000	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes						
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.					² Staffed facilities include 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.						
					³ 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.						
Strategic Accomplishments					⁴ Most projects are completed in the spring of each year.						
Completed work on the Office of Natural Resources Trustee Bosque habitat restoration grant on 100 acres on schedule and under budget. Completed construction of 4 1/2 miles of paved trail and 40-car parking lot for Paseo del Mesa project					⁵ Reduced number of participants for FY/09 is due to reassignment of Volunteer Coordinator.						
					⁶ Sales of annual passes occur mostly after the first of the calendar year.						
Measure Explanation Footnotes					⁷ 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.						
¹ Numbers 2006-2008 are based on calendar year. Fiscal year numbers are reported beginning with FY/09.											

Program Strategy	Clean City	Department:	Solid Waste
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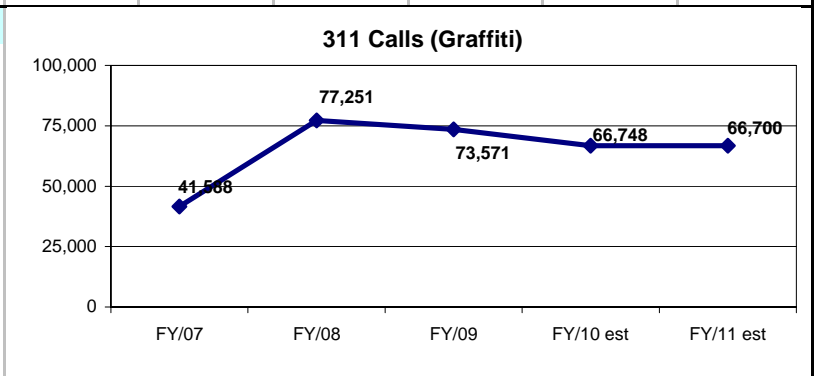
Strategy Purpose: Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
		Keep America Beautiful Index ¹	1.17	1.13	1.11	1.12	1.42	1.32	1.20
Since 2004 the tons of recycling at drop off sites has increased 97%.	Tons from recycling drop off sites	4,542	5,152	5,471	5,862	7,534	8,930	9,105	Managed
	Pounds drop off per capita	19.25	21.56	22.31	23.29	29.26	34.24	34.46	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
311 Calls (Graffiti) (see "Graffiti Removal Section" Service Activity below.)	<ul style="list-style-type: none"> One way to ensure a clean city is by its appearance and cleaning graffiti within 24 hours helps to ensure this. The majority of graffiti is cleaned same day as reported. Beginning in FY/08, a process improvement project with OMB created a more streamlined approach to graffiti whereby calls from 311 were routed to the routers more efficiently and more quickly. The Goal is for 311 calls to be low.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Refuse	651	4,992	6,080	5,340	5,664	5,036	6,682	65	66	64	57	56
Operating Grants	265	588	566	525	569	569	560	-	-	-	-	-

Average # of unfilled positions/vacancies during fiscal year: 1
 Vacancy Rate (Based on Monthly Averages): 2.6%

Service Activities											
Weed and Litter - 5440000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Refuse	651	3,626	4,416	3,770	4,389	3,904	5,196	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Remove weeds and litter from major thoroughfare curbs and medians 7 days/week	miles cleaned of weeds and litter ²		Output	75,317	11,993	18,020	13,261	28,463	20,410	Managed	
	tons weed and litter removed ^{2b}		Output	1,400	1,658	993	1,256	760	1,100	Managed	
Respond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinance	# liened properties cleaned		Output	33	99	134	132	138	154	Managed	
Provide litter and sweeping on Interstate highways	miles interstate highway cleaned ³		Output	*	74,185	65,196	73,070	37,982	44,864	Managed	
Utilize alternative labor to remove weed and litter	# alternative labor persons		Output	29,296	4,989	6,859	7,204	7,712	6,900	Managed	
Service Uptown and Downtown trash receptacles	# uptown and downtown receptacles annual pick-ups		Output	17,056	17,313	23,524	25,272	28,751	24,738	Managed	
	# uptown and downtown receptacles		Output			172	172	172	172	Managed	
Clean up illegal dump sites	# illegal dumpsite cleaned		Output	386	515	899	788	1,145	1,518	Managed	
Organize neighborhood clean-ups	# neighborhood cleanups		Output	37	13	21	20	118	92	Managed	
Provide commingled recycling at 30 drop-offs sites, office materials and large item pickup	# large items picked up		Output	20,165	21,850	22,320	23,436	26,658	22,830	Managed	
	tons drop-off glass		Output	1,893	2,196	2,773	2,500	2,949	3,021	Managed	
	tons drop-off commingled		Output	3,969	5,338	6,157	6,000	6,156	6,262	Managed	
Graffiti Removal Section - 5443000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Refuse	651	1,366	1,664	1,570	1,275	1,132	1,486	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Remove graffiti from public and private property 7 days/week	# graffiti sites cleaned (# 311 calls) ⁴		Output	41,588	77,251	73,571	74,468	67,083	66,700	Validated	
	% sites cleaned within 24 hours		Quality	99%	99%	99%	99%	99%	99%	Validated	
	# hotline calls		Output	24,111	15,522	14,461	13,650	13,623	15,000	Validated	

Keep America Beautiful - 5480000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Operating	265							
					588	566	525	569	569	560	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids	# trainings and tours	Output	30	66	84	40	35	60	Managed		
	# volunteers recruited for annual clean up program	Output	2,792	1,992	1,993	4,000	2,400	4000	Managed		
	# people trained (education)	Output	31	0	762	2,100	1,800	3000	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives											
Strategic Accomplishments											
Measure Explanation Footnotes											
¹ Litter index Photometric survey performed by SWMD annually during August ² Method of measuring changed in FY/08 to reflect actual linear miles. ^{2b} FY/10 figure is mid year as weed and litter is being deposited at one of the Convenience Centers which doesn't allow for weighing. ³ The state contract for cleaning interstate miles was lost mid year FY/10 so miles cleaned were about half of target. ⁴ Beginning in FY 07 this measure is taken directly from the 311 call report; includes duplicate requests											

Program Strategy	Recycling	Department:	Solid Waste
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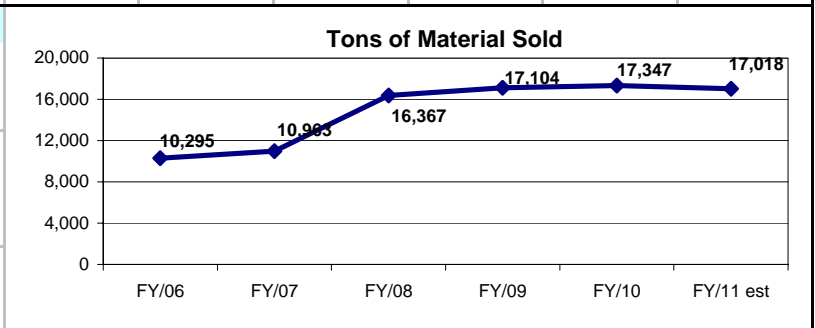
Strategy Purpose: Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

DESIRED FUTURE

Goal: 5	Environmental Protection and Enhancement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
		Percent residential waste diverted ¹ :	4.3%	4.6%	4.3%	4.1%	6.5%	7.1%	4.6%
Over the last 7 years, the diversion rate for material collected at drop-off sites increased 69%.									

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Tons of material sold	Increasing the tons of material sold will decrease the amount of material landfilled.
(See "Intermediate Processing Facility" Service Activity below.)	Recycling is important because it helps conserve resources and lessens demands placed on the environment by waste disposal.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund Refuse 651	2,975	3,694	4,018	3,514	4,445	4,177	41	41	45	43	44

Average # of unfilled positions/vacancies during fiscal year: 1
 Vacancy Rate (Based on Monthly Averages): 2.6%

Service Activities										
Curbside Recycling Collections - 5431000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Refuse	651	1,533	1,903	1,992	1,829	2,313	2,180	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate curbside residential recycling collection	Tons curbside collected		Output	9,750	10,151	11,029	11,508	11,583	12,113	Managed
	Average # weekly routes		Output	53	60	60	62	60	70	Managed
Manage internal accident, incident, and injury reporting system	# accidents		Quality	14	4	7	12	6	7	Validated
	# injuries		Quality	7	13	15	15	2	10	Validated
	# claims and damages		Quality	10	3	4	10	1	3	Managed
Intermediate Processing Facility - 5434000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Refuse	651	1,442	1,791	2,026	1,685	2,132	1,997	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Collect, sort, compact, and bale plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.	Tons paper sold ²		Output	4,951	5,597	5,784	5,957	5,408	5,384	Managed
	Tons plastic sold		Output	238	341	416	388	495	494	Managed
	Tons aluminum sold		Output	37	45	46	46	38	39	Managed
	Tons tin/steel sold		Output	106	152	281	176	181	1,381	Managed
	Tons cardboard sold		Output	1,511	1,810	2,091	1,952	2,152	2,217	Managed
	Tons glass sold		Output	70	58	67	80	4	70	Managed
	Tons supermix		Output	1,717	5,725	5,855	5,188	6,866	6,646	Managed
	Tons telephone books		Output	21	108	106	108	62	106	Managed
	Tons E waste		Output	39	499	361	500	86	61	Managed
	Tons white goods		Output	2,273	2,032	1,667	1,799	1,664	520	Managed
	Tons compost Sold		Output			430	450	391	100	Managed
Total Tons sold (above)		Output	10,963	16,367	17,104	16,644	17,347	17,018	Managed	
Curbside collection of glass	Tons glass collected		Output	1,905	2,196	2,674	2,500	2,949	3,021	Managed
Curbside collection of green waste twice per year.	Tons compostible		Output		5,693	4,075	7,608	3,389	3,756	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
FY/11 OBJECTIVE, #4: Release an RFP for a public/private Materials Recovery Facility (MRF) by the second quarter FY11. Submit a status report to the Mayor and City Council by the end of third quarter FY/11.					¹ Percent calculated as recyclables/landfilled from data in performance plan: (Tons recycle sold)/((Curbside residential+ tons sold + 97% x [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.					
Strategic Accomplishments					² Bailer at Intermediate Processing Facility was down 2 times during FY/07.					
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.					³ 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)					

Program Strategy	Biological Park	Department:	Cultural Services
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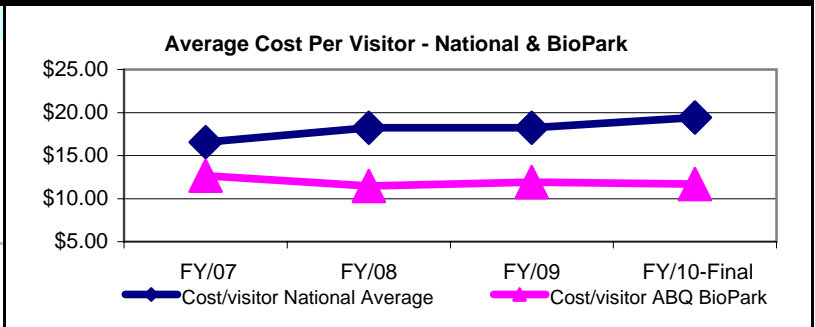
Strategy Purpose: Operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.

DESIRED FUTURE

Goal:	Environmental Protection & Enhancement	Desired Community Conditions:	35. Residents are well informed about and appreciate ecological diversity. 3. Youth achieve responsible social development. 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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	<u>City of Albuquerque Citizens' Perceptions of Community Conditions survey</u> • How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹ • % of BioPark visitors surveyed who responded 'yes' when asked, "Did you learn anything new today?" • Visited the Albuquerque Zoo, Aquarium and/or Botanic Gardens in the last 12 months. • 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?	2005 4.1 73% n/a n/a	2007 n/a n/a 62% 4.3
	<u>Cultural Attitudes and Behaviors Survey 2003</u> • Attending artistic and cultural events makes me feel more connected to my community ²	Albuquerque 62% Cincinnati 54% Denver 54% Pittsburgh 55% Seattle 56%	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Cost per BioPark Visitor compared to National average cost of similarly situated Zoos. (See "Administration" Service Activity below.)	The Albuquerque BioPark has a significantly lower cost per visitor than the National Average. The lower cost per visitor is a significant indicator that ABQ BioPark operates more efficiently and spends less money per visitor compared to other facilities in the U.S.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	12,223	12,524	11,871	12,382	12,176	11,766	149	149	138	128	124
GF-CIP	110	1,324	859	1,772	2,335	2,335	2,317	21	21	24	24	24
Projects	235	933	1,165	1,959	1,400	1,400	1,200					

Service Activities										
Silvery Minnow Project - 2323/2315000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	192	198	145	211	211	205	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Breed selected animals and participate in biodiversity preservation programs with participating facilities.	# eggs produced by artificial spawning ³		Output	33,310	122,665	94,400	35,000	59,500	50,000	Ad Hoc
	# fish sent to other facilities		Output	16,640	16,140	4,000	20,000	3,500	15,000	Ad Hoc
	# fish tagged and released		Output	107,399	20,638	0	75,000	0	50,000	Ad Hoc
	# fish maintained at BioPark		Output	49,574	175,055	176,000	40,000	51,900	25,000	Ad Hoc
	# hrs tech - science collaborative efforts		Output	1,100	1,850	1,000	1,000	1,000	1,000	Ad Hoc
Administration - 2390/2332000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,449	1,722	1,752	1,908	1,898	1,781	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide administrative, HR, visitor services and financial oversight for the BioPark, Albuquerque Aquarium & Botanical Gardens and Tingley Beach.	BioPark annual attendance		Output	1,048,067	1,096,934	1,172,547	1,176,000	1,176,353	1,200,000	Managed
	Average cost per visitor national/BioPark ²²		Quality	16.57/12.64	11.46	18.25/11.90	18.25/11.90	19.43/11.71	19.43/10.95	Managed
	Customer satisfaction--BioPark		Quality	96.7%	98.70%	98%	98%	98%	98%	Managed
	# website visits ⁴		Quality	844,147	977,835	1,229,747	1,300,000	1,389,113	1,700,000	Managed
	# Citizen Contact/311 cases (BioPark)		Output	60,182	60,134	56,893	60,000	50,816	60,000	Managed
	# 311 cases handled by BioPark admin		Output	2,056	2,245	1,908	2,000	2,437	2,000	Managed
	# Mentions in media ⁵		Output	618	578	437	600	287	600	Ad Hoc
	Advertising expenditures per capita (attendance) ⁶		Quality	0.11	0.07	0.06	0.07	0.06	0.06	Managed
	Total hrs of training per employee ⁷		Output	10.0	9.1	10.5	10.0	10	10	Managed
	# of sick hrs used per budgeted FTE		Outcome	63	40	26	30	85	40	Managed
% of Program Strategies within 5% or 100K of appropriated budget		Quality	100%	100%	tbd	100%	TBD	100%	Validated	

Facility Operations - 2391/2333000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	3,810	3,515	3,215	3,332	3,354	3,306	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain and renovate exhibits and facilities.	# of complaints received	Output			276	0	502	200	Managed		
	# maintenance man hrs per visitor ⁸	Quality	0.2	0.02	0.02	0.02	0.03	0.02	Managed		
	# maintenance hrs per developed acre per day	Quality	0.63	0.63	0.58	0.58	0.78	0.58	Managed		
	# of developed acres maintained	Output	91	101	103	103	103	103	Managed		
	# sq/ft building space maintained per maintenance worker	Output				374,836	344,256	374,836	Managed		
	\$ per square feet maintained	Output			\$8.89	\$8.88	\$9.63	\$8.88	Managed		
	# sq/ft building space maintained per custodial worker	Output				New *	24,590	20,443	Ad Hoc		
	Avg # hrs/acre to maintain Tingley Beach	Output	0.25	0.25	0.25	0.25	0.25	0.25	Managed		
Animal Operations - 2392/2334000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,627	2,886	2,817	2,847	2,821	2,529	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide daily care of animals and plants to USDA standards.	# animals per zookeeper	Quality	21	21	23	20	22	30	Managed		
	# animals (amphibians, reptiles, birds, mammals)	Output	923	938	953	891	894	961	Validated		
	# zookeepers ⁹	Quality	44	45	42	45	41	37	Managed		
	# animal species	Output	260	246	264	259	253	250	Managed		
	# endangered species	Outcome	24	23	22	22	20	22	Managed		
Breed selected animals and participate in biodiversity preservation programs with participating facilities.	# significant births	Outcome	8	10	11	10	19	10	Managed		

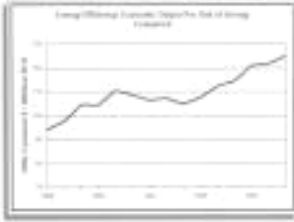
Special Events - 2393/2335000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					184	228	271	216	206	215	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide a venue for privately sponsored events such as Run for the Zoo and River of Lights.	Attendance at after hours events	Output	84,486	143,357	128,559	132,000	124,580	48,560	Managed		
	# attending River of Lights	Output					76,754	82,500	Managed		
	attendance at City-sponsored events	Output	32,695	67,087	48,310	35,300	40,519	36,230	Managed		
	attendance at privately-sponsored events ¹¹	Output	133,839	142,961	74,836	103,360	39,046	85,420	Managed		
	# events booked at BioPark	Output	255	204	151	225	146	175	Ad Hoc		
	# special event days	Output	185	108	132	125	132	83	Ad Hoc		
	# man hours for private-sponsored events ¹²	Output	850	552	772	825	763	628	Ad Hoc		
	# events-related print media coverage	Quality	337	415	290	400	157	400	Managed		
Visitor Services - 2394/2336000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide customer service to the public, groups, and internally to the BioPark facility.	# school reservations requested	Output	2,068	1,495	1,328	1,500	1,409	1,100	Managed		
	# students/adults admitted	Output	99,842	82,811	77,315	85,000	80,243	75,000	Managed		
	# Combo tickets sold	Output		70,145	76,684	81,500	79,892	85,000	Managed		
	# computer terminals supported	Output	8	10	10	10	10	10	Managed		
	# membership tickets sold	Output		214,639	248,173	256,050	252,626	260,000	Managed		
	avg. # visitors per hr	Output	362	379	405	380	401	380	Managed		
Botanic Garden/Horticulture - 2395/2337		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide enjoyable visitor experience while showcasing unique Southwestern and Mediterranean plants, and highlighting Albuquerque's unique cultural heritage.	# developed acres maintained	Output	78	80	80	81	81	81	Managed		
	# insects (90 species)	Output	NA	NA	NA	4300	8,000	4,300	Managed		
	# plants accessioned ¹³	Output	5,212	5,234	15,633	16,000	15,857	16,500	Managed		
	# of care hours expended per acre ¹⁴	Output	640	579	579	579	565	539	Managed		

Aquarium - 2396/2338000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	933	989	873	1,037	1,030	968	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide daily care of animals and plants to USDA standards. Breed selected animals and participate in biodiversity preservation programs with participating facilities.	# animals ¹⁵	Output	19,500	19,308	15,741	2,200	7,891	8,000	Managed		
	# animal species	Output	286	311	296	350	316	350	Managed		
	# animals per aquarist	Output	886	1,006	1,749	1,000	1,310	1,600	Managed		
	# gallons of water	Quality	*	*	*	*	500,000	500,000	Managed		
	#gallons of water per aquarist/staff	Output	*	*	*	*	50,000	50,000	Managed		
	# significant births	Outcome	76	698	740	1	882	100	Managed		
	# animals sent to other facilities	Output	86	35	2	300	603	300	Managed		
Education - 2397/2339000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	501	451	381	369	369	302	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Educate the community about the natural world.	# education events	Output	62	103	125	90	133	100	Managed		
	# education days	Output	873	1,131	1,384	1,000	1,414	1,000	Managed		
	# education interactions on-site ¹⁶	Output	410,486	412,960	435,905	415,000	363,431	300,000	Managed		
	# education interactions off-site ¹⁷	Output	660,032	399,279	302,020	600,000	156,234	300,000	Managed		
	# volunteers per year	Output	457	473	614	600	647	500	Managed		
	# special projects volunteers (1 time)	Output					627	250	Managed		
	# volunteer hours per year	Output	24,088	17,787	16,690	19,000	14,720	19,000	Managed		
	# conservation messages	Output	108	262	363	310	134	375	Managed		
Veterinarian Services - 2398/2340000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	497	507	468	433	423	415	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide veterinarian expertise in the areas of diet, disease prevention and health care of the animal collection.	Avg # care hours per animal per day ¹⁸	16	16	14	15	15	15	9	managed		
	# animal procedures performed by Vet or Vet techs	275	273	237	275	275	298	325	managed		
	# regulatory inspections by outcome ¹⁹	100%	100%	100%	100%	100%	100%	100%	managed		

Contribute to the advancement of technical and scientific knowledge in the fields of biology, zoology and veterinary science.	# training hours provided within BioPark									Ad Hoc
	# training hours provided to outside entities				240	200	256	200		Ad Hoc
	# research projects conducted utilizing BioPark animals/data		8	10	6	9	7	9		managed
Tingley Beach - 2399/2341000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	173	166	165	236	236	236	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide walking and recreational facilities, including urban fishing.	# Tingley Beach aquarist care hours ²⁰	Output	1,095	1,124	1,124	1,124	1,095	1,460	Managed	
	# of Tingley acres maintained ²¹	Output	32	32	32	32	32	32	Managed	
	# of Tingley Beach hort. care hours	Output	251	250	2,080	2,080	2,080	2,080	Managed	
	# of Tingley Beach visitors (estimated)	Output		143,388	156,066	150,000	156,000	150,000	Ad Hoc	
	# of fish stocked	Output		37,528	30,591	25,000	41,200	25,000	Ad Hoc	
	# fishing licenses sold	Output					634	250	Managed	
	# special events held	Output					16	16	Managed	
Biological Park CIP & Special Projects	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Gen - CIP	110	*	*	1,772	2,335	2,335	2,317	
		Projects	235	*	*	1,959	1,400	1,400	1,200	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					FY/10 Strategic Accomplishments					
<ul style="list-style-type: none"> 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. 					Continued to see an increase in attendance over last year's record.					
<ul style="list-style-type: none"> Tingley Beach Ph II: This enhancement will include additional park amenities including a par course, shade structure, storage, grass, additional tables & seating and hard surfacing of walkways. 					Birth of 1 female Asian Elephant, 3 endangered Snow leopards, 1 male Siamang, 1 male Howler Monkey and 1 female Takin.					
<ul style="list-style-type: none"> Insectariums: The lab growing facility will be completed for raising the insect species and colonies needed for the first display dome. 					Hatching of the critically endangered Blue Sucker, Redfin Needle fish and 50,000 silvery minnows.					
<ul style="list-style-type: none"> Elephants: Completion of the elephant rearing facility will enable the BioPark to hold, house and breed the endangered Asian Elephant species. 					Education department and outreach programs interacted with over 160,000 people through Zoo-To You van, Bio Van and on site events					
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.					Diverted over 250 tons of animal waste and 100 tons of green waste from the landfill to compost.					
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.					Run for the Zoo had over 11,000 participants					

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.	Opened the Fantastic World of Bugs at the Botanic Gardens
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.	Opened Ogata Kai area in Japanese Garden.
	Installed turf, fitness course, sidewalks, picnic tables at Tingley Beach
	Completed inspection phase of AZA accreditation
	Completed rearing facility at Insectarium complex.
Measure Explanation Footnotes	
¹ City of Albuquerque Citizens' Perceptions of Community Conditions survey, scale 1-5, 5-Very Important and 1-Not Important	15 Trout numbers added to total animals beginning FY/06.
² 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	16 Footnote deleted
5 Numbers reflect print media coverage only.	17 Includes all educational outreach conducted (BioVan, Zoo to You, etc.)
6 Advertising expenditures divided by annual visitation. Advertising expenses reside in Cultural Strategic Support.	18 Total number of veterinary man hrs annually (4 FTE's) divided by total number of animals in collection.
7 Includes conference training and workshop hours.	compliant.
8 Man hours required divided by annual visitation	20 One aquarist 3 hrs/day for 365 days..
9 Includes zookeeper II, sr. zookeeper, zookeeper supvsr	21 Tingley Beach care hours moved from Horticulture 2395000 to Tingley Beach new activity 2399000.
12 Total event hours worked at privately sponsored events such as corporate events and	22 General Operating budget divided by annual attendance.
13 Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.	10 (Reserved)
14 Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained.	

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Goal 6: **Economic Vitality**

Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

DCC 37: The economy is diverse and broad-based.

- Economic Development p. 297
- International Trade p. 301
- Parking Services p. 304

DCC 38: The economy is vital ... and consistent with local resources.

- Lodgers Promotion/Promote Tourism p. 306
- Operate Convention Center p. 308

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PROGRAM STRATEGY RESPONSE												
Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,471	1,266	1,168	1,319	1,184	1,152	7	8	9	9	7
Cross-cutting Key Work Performed and Measures of Merit			Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide leadership, strategic direction, and financial and human resources support to the department.		Sick Leave hours used per 1,000 hours worked ⁵	Outcome	16.3	16.14	17.98		31.98		Validated		
		Injury Leave Time hours used per 1,000 hours worked ⁵	Outcome		5.55	12.18		0.0		Validated		
		# Citizen Contact/311 cases (dept total)	Output	445	533	608		804		Validated		
Service Activities												
Economic Development - 1210000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	1,032	1,099	840	995	901	812		
Key Work Performed		Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Assist new and expanding economic base companies with government procedures and access to programs.		# existing small businesses assisted by EDD and partners		Output	New Measure, FY/10				78	100	Managed	
		Increase in payroll at businesses assisted		Quality	\$23 million	\$21.6 million	\$23 million	\$24 million	\$8.97 million	\$20 million	Managed	
		# economic base business expansions		Quality	22	23	22	37	12	20	Managed	
		# employees at expanded businesses		Quality	188	368	188	600	189	300	Managed	
		# bond applicants supported		Output	1	1	1	4	1	3	Managed	
Organize, support, and participate in local and regional workforce development initiatives for Albuquerque businesses and citizens.		# citizens supported through job resource initiatives ¹		Output	New Measure, FY/10				2,000	500	Ad Hoc	
		State job training funds awarded		Quality	\$5.0 million	\$4.5 million	\$4.6 million	\$5.0 million	\$1.67 million	\$3.0 million	Validated	
Albuquerque Economic Development - 1226000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11		
			General	110	50	50	38	50	50	50		
Key Work Performed		Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide consultations and liaison services within city government to economic base companies considering an Albuquerque location.		# leads requesting information		Output	57	39	70	95	69	90	Managed	
		# prospects visiting EDD / AED		Output	43	28	71	70	62	70	Managed	
		# companies recruited		Output	3	6	5	9	4	3	Managed	
		# employees at businesses recruited ³		Quality	600	740	1,600	3,700	246 ⁶	800	Managed	
		Capital investments made by companies recruited to Albuquerque (\$ millions) ³		Quality	26	40	103.1	550	3.5	250	Managed	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Analyze, support, and expand business and technical assistance programs for small to midsize businesses through collaborative initiatives with existing business development partners.	# existing small businesses assisted by AED and EDD	Output	101	89	101	100	69	200	Managed
	# of events supported	Quality	New Measure, FY/10				7	10	Managed

Film Office - 1242000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	275	322	290	274	233	290	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Promote and attract film, media, and music industries to Albuquerque.	# leads	Output	363	498	526	571	503	500	Managed
	# film festivals and premiers	Output	4	7	15	8	17	8	Managed
	# attendees at film festivals and premiers ⁴	Output	2,550	5,300	7,568	5,000	8,492	5,000	Ad hoc
	# people mentored in music programs ⁵	Output	N/A	N/A	128	150	290	See Footnote # 5	Managed
	# business registrations with "music" listed as the business purpose	Quality	38	41	43	45	42		Validated
	Globalquerque attendance	Quality	2,750	3,150	4,000	4,800	4,000	Ad hoc	
	Film and media expenditures in local economy (\$ millions)	Quality	64.3	83	130	85	71	90	Managed

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
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, that will enable the Department to better track and maintain clients in order to provide a constantly increasing and evolving level of customer service. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.	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.
	FY/11 Goal 6 Objective 2: Working with community partners, identify priority actions and strategies for the growth of industry clusters in the region, including the high technology cluster, and submit a report to the Mayor and City Council by the end of third quarter, FY/11.
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/11 Goal 6 Objective 3: Research strategies and incentives used nationally 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 second quarter, FY/11.

Strategic Accomplishments	Strategic Accomplishments
Held digital media summit on December 9, 2009 with top New Mexico film and digital media academics, administrators and industry professionals.	Supported STEPS in International Festival and the initial formation of International Business District.
Attended and participated in EMCORE ribbon cutting of new solar project	Hosted TREO delegation from Tucson with various economic development professionals and elected officials re: best practices.
NM Ranked 3rd Best Filmmaking Location - Variety, October 2009	EDD hosted a Green Conference, assisting ABQ businesses to become sustainable and profitable
Supported the annual conference of the NM Municipal League	Supported Seattle Fish Co. of New Mexico business initiative and press conference
Ranked Among Best Bang for the Buck Cities - Forbes, December 2009	ABQ #2 on Kiplinger's Best Cities 2009 - Kiplinger's, July 2009
EDD sponsored and participated in SBA's Emerging 200 Program. Only 14 cities were selected nationally and Albuquerque had one of the highest completion percentages of all participating cities.	Participated in and sponsored NMIDEA Annual Conference
Albuquerque will host 2010 Sister Cities International Conference. EDD continued to collaborate with ACVB in planning and hosted multiple site visits.	EDD supported IRB applications for SUMCO.
US Forest Service announced 140 job expansion of their local office- September 2009.	Measure Explanation Footnotes
EDD sponsored and participated in NM Optics Technology Days Conference.	1 New measure, FY/10
EDD staff led presentation to NM Legislative Committee on Accountability and Incentives.	2 New measure, FY/08
The NM Music in Film Summit took place September 2009 at the Kimo Theater.	3 Fiscal year reporting began in 2007 (FY/07)
Opening of Hotel Andaluz, formerly La Posada, and IRB project.	4 Best estimate based on a variety of sources
	5 The music industry will not be promoted in FY/11.
	6 Due to economic conditions, few companies expanded or relocated during FY/10. Because of limited opportunities, EDD was unable to recruit any large prospects.

Program Strategy	International Trade	Department:	Economic Development
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 6	Economic Vitality	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity
	Actual FY/06	Actual FY/07	Actual FY/08	Actual FY/09	Actual FY/10	Estimated FY/11		
Activities involving international trade continue to decline locally, consistent with reduced departmental efforts and the overall decline in the economy.	Referrals resulting in new international trade leads	25	55	77	96	7	24	Managed
	New export initiatives started by Albuquerque companies as a result of program services	12	21	33	33	4	10	Managed

HIGHLIGHTED MEASURE # of consultations for new-to-export, ready-to-export, and exporting companies ³ (See "International Trade - 1258000" Service Activity below.)	Why is this measure highlighted? This measure gives a good snapshot of Albuquerque's overall international trade readiness.	<p align="center">Number of Consultations</p> <table border="1"> <caption>Number of Consultations Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Consultations</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>75</td> </tr> <tr> <td>FY/08</td> <td>41</td> </tr> <tr> <td>FY/09</td> <td>37</td> </tr> <tr> <td>FY/10</td> <td>4</td> </tr> <tr> <td>FY/11 est.</td> <td>10</td> </tr> </tbody> </table>	Fiscal Year	Number of Consultations	FY/07	75	FY/08	41	FY/09	37	FY/10	4	FY/11 est.	10
	Fiscal Year		Number of Consultations											
FY/07	75													
FY/08	41													
FY/09	37													
FY/10	4													
FY/11 est.	10													
This measure also is a good indicator of International Trade's success in marketing efforts locally.														

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	310	283	107	75	44	51	3	3	2	0	0

Service Activities

International Trade - 1258000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Assist companies become export-ready in collaboration with economic development partners.	# of consultations for new-to-export, ready-to-export, and exporting companies ³	Output	75	41	37	60	6	15	Managed		
Market Albuquerque's technology and research and development (R&D) base in cooperation with partners.	# of direct marketing contacts promoting Albuquerque as a technology solutions market ⁴	Output	n/a	n/a	71	120	22	30	Managed		
Sponsor "how-to" educational workshops.	# of international trade development seminars supported	Output	3	3	0	3	1	1	Managed		
	Attendance at international trade development seminars	Quality	70	73	0	60	6	15	Ad Hoc		
Sponsor trade missions and host foreign business delegations.	# of outbound trade missions hosted	Output	10	10	9	4	0	0	Managed		
	# of inbound trade missions hosted	Output	12	3	14	6	0	2	Managed		
	# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	Output	21	4	8	6	1	2	Managed		
	# of local companies participating in outbound trade missions, foreign trade shows, and business matching sessions with foreign companies	Quality	43	13	13	20	0	0	Managed		
	% of trade mission successes (closed business deals to opportunities) ²	Quality	10 / 20	9 / 13	2 / 9	4 / 8	0 / 0	0 / 0	Managed		
Develop contacts abroad.	# of international business contacts maintained and developed ³	Output	105	146	144	100	73	25	Managed		
Facilitate international technology R&D collaborations and partnerships.	# of partnerships developed	Output	New Measure, FY/11				1	10	Managed		
Assist in market research for companies.	# of local companies assisted	Output	New Measure, FY/11				2	6	Managed		
Distribute trade leads.	# of leads distributed	Output	New Measure, FY/11				6	10	Managed		
Present various seminars on business opportunities in specific countries in partnership with other economic development partners.	# of country specific international trade seminars supported	Output	New Measure, FY/11				2	3	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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. (EDD/International Trade)</p>	<p>Hosted delegation from Turkmenistan regarding water resource issues and highlighted local businesses for potential collaboration opportunities.</p> <p>Arranged for meeting and briefing between administration and David Dudy, Chief of Staff from Sister City, Rehovot. April 2010</p> <p>Presented to a University of New Mexico classes on potential career paths and opportunities in International Trade.</p>
<p>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. (EDD/ International Trade)</p>	<p>Met and collaborated with local Japanese organization several times to pursue recruitment of Japanese high-tech companies.</p> <p>Hosted NEDO delegation from Japan on numerous occasions. NEDO is potential partner for a Green Grid project in Albuquerque.</p>
<p>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. (EDD, International Trade)</p>	<p>Hosted B2B International Trade seminar for local businesses - September 2009.</p> <p>Met with Turkmenistan business and government delegation re: water – October 2009.</p> <p>Supported and participated in ISTECC conference held at UNM – October 2009.</p>
<p>Measure Explanation Footnotes</p>	
<p>¹ The International Trade Division had been staffed with only the International Trade Manager since 2007; the division has been unstaffed since January 2, 2009.</p>	<p>³ Measure rewritten to more accurately reflect work.</p>
<p>² Six to 18 months is typically required for an international business opportunity to close.</p>	<p>⁴ New measure, FY/10 (FY/09 Goal 6 Objective 8)</p>

Program Strategy	Parking Services	Department:	Municipal Development
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Strategy Purpose: Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

DESIRED FUTURE

Goal: 6	Economic Vitality	Desired Community Conditions:	37. The economy is diverse and broad-based. 40. Businesses develop and prosper. 21. Residents have safe and affordable integrated transportation options that meet the public's needs. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Parking Support for Downtown Economic Development						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est		
Parking continues to be valuable part of the City's economic development efforts.	# parking validations downtown	162,457	146,392	125,961	152,742	170,735	165,000	Managed
	# parking spaces with monthly rate reductions	1,568	1,894	1,632	1,537	1,541	1,541	Managed
	# parking spaces in structures	3,763	3,765	3,744	3,744	3,744	3,744	Managed
	# parking spaces on surface lots	693	693	593 ¹	593	593	593	Validated
	311 Cases Created for Parking		46	362	678	802	700	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Monthly Contract Occupancy Rate of City Parking Facilities</p> <table border="1"> <caption>Monthly Contract Occupancy Rate of City Parking Facilities</caption> <thead> <tr> <th>Fiscal Year</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>61.9%</td> </tr> <tr> <td>FY/06</td> <td>73.9%</td> </tr> <tr> <td>FY/07</td> <td>76.4%</td> </tr> <tr> <td>FY/08</td> <td>77.6%</td> </tr> <tr> <td>FY/09</td> <td>77.8%</td> </tr> <tr> <td>FY/10</td> <td>77.0%</td> </tr> </tbody> </table>	Fiscal Year	Occupancy Rate	FY/05	61.9%	FY/06	73.9%	FY/07	76.4%	FY/08	77.6%	FY/09	77.8%	FY/10	77.0%
Fiscal Year	Occupancy Rate															
FY/05	61.9%															
FY/06	73.9%															
FY/07	76.4%															
FY/08	77.6%															
FY/09	77.8%															
FY/10	77.0%															
The monthly contract occupancy rate of City parking facilities.	Ensuring City parking facilities are appropriately utilized supports economic development and accommodates customers' business needs.															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Parking	641	3,190	3,389	3,255	3,520	3,283	3,334	42	43	44	42	41

Service Activities										
Parking Services - 2497000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Parking	641	3,190	3,389	3,255	3,520	3,283	3,334	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate, maintain, and clean six parking structures and six surface lots.	# City operated parking spaces		Output	4,458	4,426	3,774	3,771 ¹	4,337 ²	4,337	Managed
	# monthly parking contracts		Output	3,405	3,435	3,376	3,600	3,332	3,600	Managed
	Ratio of monthly contracts to spaces		Output	76.4%	77.6%	77.8%	80.0%	77.0%	80.0%	Managed
	Unit cost-revenue per parking contract space per year		Output	*	\$546	\$566	\$548	\$558	\$560	Managed
Promote and encourage safety in parking facilities.	# of claims reported to Risk Management		Output	New Measure, FY/11		7		4	6	Managed
Enforce parking regulations for on-street parking by citing parking violators.	# parking citations issued		Output	62,336	61,668	65,377	75,000	54,796	75,000	Validated
	# parking citations sent to Metro Court		Output	37,517	35,161	32,176	34,000	25,052	28,000	Validated
	# voided citations		Output	4,841	4,674	4,362	4,300	2,528	2,600	Validated
	citation revenue generated		Output	\$581,426	\$538,493	\$664,500	\$620,000	\$518,157	\$620,000	Validated
	Unit cost- revenue per citation		Output	*	\$7.92	\$10.16	\$9.00	\$9.46	\$10.00	Managed
Collect parking fees from meters/kiosks.	% metered spaces using P&D stations		Quality	*	45.0%	56.0%	68.0%	54%	62%	Managed
	% credit card revenue from P&D stations		Output	*	18.0%	17.8%	20.0%	19%	20%	Managed
Manage McGann system for customers with monthly parking permits at City operated parking lots.	# of monthly parkers using the server-based McGann system		Output	New Measure, FY/11				2,634	2,800	Managed
Work with the Downtown Action Team and downtown businesses to evaluate parking needs.	# of scheduled Downtown Action Team meetings attended		Output	New Measure, FY/11					5	Validated
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
None					Completed the transition from aging single head parking meters to pay and display stations to cover 68% of metered spaces. Meters and stations are accurate and functional at all times, maximize revenue collection, and allow citizens to use cash or credit cards to pay for metered parking. (FY/09 Goal 6 Objective 3)					
Measure Explanation Footnotes										
* New measure										
¹ Reduction in parking space was due to the elimination of the Plaza del Sol surface lot.										
² Number was obtained from Parking Division Space Utilization Report.										

Program Strategy	Lodgers Promotion	Department:	Finance & Admin Services
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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.

DESIRED FUTURE

Goal: 6	Economic Vitality	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need	Outcome Measures	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	Data Process Maturity

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE					
	Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Lodgers 220	5,575	6,195	5,573	5,324	4,787	4,900	-	-	-	-	-	-
Hospitality 221	1,091	1,275	1,145	1,071	964	980	-	-	-	-	-	-

Service Activities

Albuquerque Convention and Visitors Bureau - 2510000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		Lodgers	220	4,831	5,405	4,840	4,615	4,142	4,242
		Hospitality	221	960	1,122	1,008	942	848	862

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Recruit Tourists	# Leisure Visitors+	Output	22,274	20,552	23,006	20,958	20,315	20,000	Managed
Recruit sporting activities	Sports Room Nights+	Output	30,086	36,591	29,693	31,251	29,967	30,000	Managed
Recruit conventioners	Non Convention Center Room Nights+	Output	91,533	83,012	81,097	85,642	59,259	85,000	Managed
	Convention Center Room Nights+	Output	51,598	57,837	34,174	51,958	29,505	48,000	Managed
Generate and respond to requests for information about Albuquerque	Email requests	Output	20,275	23,347	20,135	20,623	41,860	20,000	Validated
	Call In Requests for Information	Output	45,520	34,963	48,242	40,484	54,754	40,000	Managed
Recruit visitors economically and evaluate the return on investment (ROI)	Contract ROI	Quality	15:1	14.5:1	15:1	15:1	17	1	Managed

Hispano Chamber of Commerce - 2511000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Lodgers	220	644	717	660	629	565	578	
		Hospitality	221	131	153	137	129	116	118	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Recruit tourists	# Leisure Visitors+		Output	4,381	8,750	8,955	5,910	7,318	6,000	Managed
Recruit conventioners	Non Convention Center Room Nights+		Output	65,028	88,922	70,753	74,076	74,431	75,000	Managed
	Convention Center Room Nights+		Output	16,996	40,792	17,597	25,211	22,937	25,000	Managed
Recruit visitors economically and evaluate the return on investment (ROI)	Contract ROI		Quality	31:1	67:1	43:1	15:1	55	1	Managed
All Indian Pueblo Cultural Center (AIPCC) 2512000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Lodgers	220	50	30	30	30	30	30	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Recruit tourists	# out of region visitors to AIPCC		Output	22,978	14,231	NA	17,705	2,642	10,000	Managed
	Total visitors to AIPCC		Output	114,891	71,157	40,342	88,527	22,013	50,000	Managed
American Indian Chamber of Commerce - 2513000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Lodgers	220	50	43	43	50	50	50	
Performance measures under development; Dollars expended for this activity represent advertising										
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Measure Explanation Footnotes					Strategic Accomplishments					
¹ Lodgers Tax collections act as a surrogate for overall impact on the local economy of tourism and conventions. + Data for Convention Room Nights and Leisure Travelers for each Fiscal Year are estimates. Actual figures are not reported as available.					FY/2010: Published RFP's for Destination Management and marketing of ACC, Management of Convention Center. Negotiated contracts with Indian Pueblo CC, Native American Chamber of Commerce of NM and Hispano and SMG. Project manager for new lighting and several other smaller capital projects at ACC.					

Program Strategy	Operate Convention Center	Department:	Economic Development
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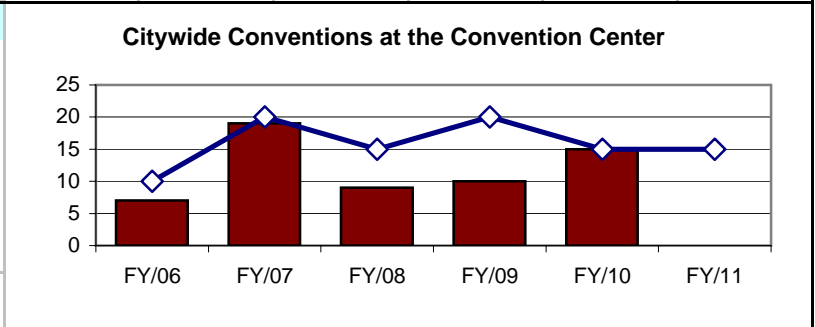
Strategy Purpose: Manage the Convention Center and provide convention services so that conventions and visitors come to Albuquerque creating sustainable jobs and maximizing revenues from lodgers, hospitality, and gross receipts taxes.

DESIRED FUTURE

Goal:	Economic Vitality	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Outcome Measures								Data Process Maturity
	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10		
Lodgers Tax revenues (in \$K) ¹	8,634	9,019	9,996	10,810	11,502	10,211	TBD	Validated	
# non citywide convention room nights ²	100,306	98,501	109,807	156,561	127,600	181,543	133,690	Managed	
# citywide convention room nights ²	52,014	48,212	69,823	68,594	84,600	51,771	52,442	Managed	
# of leisure travelers ²			31,311	26,655	47,100	31,961	41,850	Managed	
Direct spending (\$ mil) ²			88.0	112.7	124.4	103.1	103.1	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of Citywide Conventions at the Albuquerque Convention Center. (See "Albuquerque Convention and Visitors Bureau - 1215000" Service Activity below.)	Citywide conventions represent events that book 500 room nights or more per night. Bringing conventions to Albuquerque generates lodgers, hospitality, and gross receipts taxes for the City. Tourist and convention dollars are important since they represent dollars infused into the local economy that originate outside the community. Visitors consume few local government services or natural resources but spend money on other goods and services that add to the City's tax base and overall economy. In the last five years, a total of 60 citywide conventions have occurred. The goal for this period was for 80 conventions.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	1,353	1,925	1,630	1,558	1,572	1,583	2	2	1	1	1

Service Activities										
Convention Center Contract - 1214000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	275	718	572	550	555	550	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage contracts with marketing and operational partners.	General fund operating subsidy to convention center		Quality	435,390	747,678	574,958	550,000	550,000	550,000	Validated
Renegotiate contracts as they expire or as changes are needed.	# contracts negotiated		Output	5	4	0	6	4	6	Managed
Convention Center Operating - 1215000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	975	1,064	950	912	920	937	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Optimize use of convention center.	Total # of events at convention center		Output	432	407	381	430	317	440	Managed
Oversee City assets and facilities pursuant to contracts.	% event evaluations rating quality of service as above average		Quality	90%	97%	90%	100%	100.0%	90%	Managed
	% of event evaluations rating facility cleanliness as above average		Quality	92%	97%	90%	100%	98.0%	90%	Managed
	% of event evaluations rating facility conditions as above average		Quality	90%	95%	85%	99%	92.0%	85%	Managed
Convention Center Support - 1216000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	103	143	108	96	97	96	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Monitor capital improvement projects.	# capital projects greater than \$5,000		Output	5	3	2	8	8	10	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
Facilitate convention center renovations					Completed the RFP process resulting in four new contracts, one each with the Hispano Chamber of Commerce, SMG, Indian Pueblo Cultural Center and the Native American Chamber of Commerce. Acted as project manager for new lighting projects in east exhibit halls of the Convention Center and several small equipment replacements and repairs.					
Facilitate partnership between OED, ACVB & Hispano to bring more conventions and meetings to Albuquerque.										
Conduct RFP for ACC Operator										
Measure Explanation Footnotes										
1 Lodgers Tax collections act as a surrogate for overall impact of tourism and conventions on the local economy.					2 Data for convention room nights, leisure travelers, and direct spending are based on a consistent and reliable estimating process.					

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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.

DCC 41: Residents actively participate in civic and public affairs.

- City Clerk p. 313
- Senior Volunteerism p. 316

DCC 42: Residents participate in community organizations, activities, and events.

- Stadium Operations p. 318
- Community Events p. 322

DCC 44: Residents appreciate, foster, and respect Albuquerque's arts and cultures.

- Cultural Services Strategic Support p. 324
- Museum p. 327
- Public Art Urban Enhancement Program p. 331
- Anderson-Abruzzo Balloon Museum p. 334

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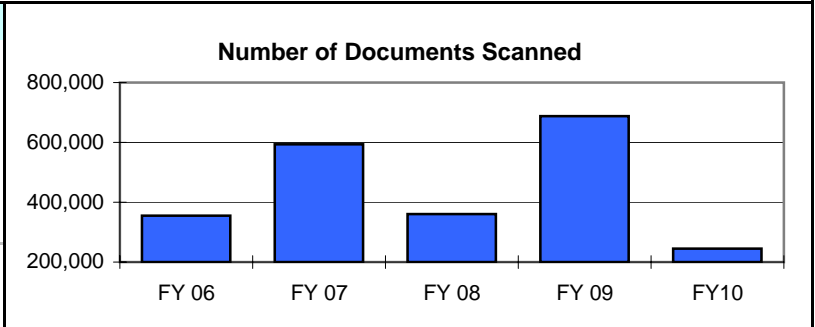
Strategy Purpose:	Provide custodial and administrative functions for the City by meeting the requirements of federal, state, and local laws governing the custody and preservation of all City records, administration of the Public Records Act, conducting municipal elections, support and staff various City Boards.
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DESIRED FUTURE

Goal:	Community and Cultural Engagement	Desired Community Conditions:	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. 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Data Process Maturity																																								
While the number of registered voters has increased in Albuquerque, the numbers of votes cast in the 2002, 2004, 2006, and 2008 city elections have declined significantly.	Voter turnout for municipal elections:																																								
	Validated																																								
	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 02¹</th> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th>FY 06¹</th> <th>FY 07</th> <th>FY 08</th> <th>FY 09</th> <th>FY 10¹</th> </tr> </thead> <tbody> <tr> <td># registered voters</td> <td>235,152</td> <td>na</td> <td>231,321</td> <td>na</td> <td>281,734</td> <td>na</td> <td>278,731</td> <td>na</td> <td>329,300</td> </tr> <tr> <td># votes cast</td> <td>99,695</td> <td>na</td> <td>52,558</td> <td>na</td> <td>87,655</td> <td>na</td> <td>29,916</td> <td>na</td> <td>84,187</td> </tr> <tr> <td>% voter turnout</td> <td>42.39%</td> <td>na</td> <td>23%</td> <td>na</td> <td>31.11%</td> <td>na</td> <td>10.73%</td> <td>na</td> <td>25.75%</td> </tr> </tbody> </table>		FY 02 ¹	FY 03	FY 04	FY 05	FY 06 ¹	FY 07	FY 08	FY 09	FY 10 ¹	# 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	84,187	% voter turnout	42.39%	na	23%	na	31.11%	na	10.73%	na	25.75%
		FY 02 ¹	FY 03	FY 04	FY 05	FY 06 ¹	FY 07	FY 08	FY 09	FY 10 ¹																															
	# 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	84,187																																
% voter turnout	42.39%	na	23%	na	31.11%	na	10.73%	na	25.75%																																

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The number of document scanned.	Increasing the number of documents scanned will ensure that City Departments have access to their documents in a timely manner.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,056	1,448	901	1,525	1,240	782	19	16	14	11	11
Open and Ethical	232	0	5	437	438	421	1,248	0	0	0	0	0

Service Activities

City Clerk		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					458	408	338	285	332	782	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Research/furnish requests for public information upon request accurately, efficiently, objectively timely.	# Inspection of Public Records	Output	280	386	136	250	540	200	Validated		
	# Citizen Contact/311 calls (Dept Total)	Output	757	25	270	1,200	12,046	500	Managed		
	# research requests	Output	882	1,252	1,523	2,000	650	700	Ad Hoc		
Train all Boards and Commissions members on their duties including proper protocol and minutes.	# City Employees trained in Open Meetings Act	Output	18	5	120	100	35	30	Validated		
Process and publish enacted legislation and maintain original legislation in permanent books.	# ordinances and resolutions published	Output	400	254	256	270	181	270	Validated		
Train employees in all city departments responsible for Inspection of Public Records requests and City Records retention policies and procedures.	# city employees trained in Public Records Inspections requirements	Output	63	0	270	151	35	50	Validated		
Maintain all City contract records.	# of Contracts and EC's processed	Output	1427	1,672	1,988	2,000	1,525	1,500	Managed		
Process all liens placed by the city and release liens as appropriate.	# City Liens Processed	Output	4129	4,780	2,703	5,000	6,500	5,000	Validated		
Conduct Personnel Board elections.	# votes cast in Personnel Bd. elections		754 ²	486	417	500	229	500	Managed		
Receive and open all RFP's, RFB's, and capital projects.	# Procurement responses (bids, RFPs, CIPs) received and serviced	Output	279	286	259	325	526	200	Managed		
Attest Mayor's signature on all city legislation, bonds, other official records.	# of records with signature attested	Output	*	*	*	*	133	300	Validated		
Monitor all travel expenses of city employees and post travel exceeding \$1000 on the city web site.	# city employees trained in City travel reporting requirements	Output	82	119	0	200	28	tbd	Validated		
Issue City voter IDs when no other picture identification is available.	# city ID cards issued	Output	*	*	*	*	0	tbd	Validated		

Records Center		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	504	511	563	507	421	421	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Store appropriately and dispose of timely specified City records and documents using records retention schedule.	# boxes of documents destroyed	Output	1061	403	606	500	849	500	M		
	# boxes received and stored	Output	*	*	*	*	966	100	M		
Scan documents for records retention.	# pages scanned, rescanned & indexed	Output	593,481	360,732	688,102	700,000	245,300	500,000	M		
Elections		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2	529	0	733	0	0	
			Open and Ethical	232	*	5	219	438	421	1,348	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Conduct municipal elections in a legal, honest, fair and open manner.	# petition signatures verified	Output	na	5,588	37,312	tbd	36,788	3,000	Validated		
	# poll workers hired and trained	Output	na	845	tbd	1,000	856	3	Managed		
	# poll sites operated	Output	na	172	tbd	170	172	n/a	Validated		
	# of votes cast	Output	na	29,916	tbd	tbd	84,187	n/a	Validated		
	# of votes cast in run off elections	Output	na	0	tbd	tbd	0	n/a	Validated		
	# Special Elections	Output	na	0	na	tbd	0	n/a	Validated		
Maintain and update lobbyist registrations.	# lobbyist registrations	Output	*	*	*	*	5	10	Validated		
Manage Campaign Reporting website for elected officials & municipal candidates to report all financial activity.	# website hits for candidate financial activity ³	Output	*	*	*	*	*	n/a	Unknown		
Manage/monitor process of public financing for city candidates opting into City's public financing of elections.	\$(in 000's) provided qualified candidates from Fund 232	Output	165	6	tbd	tbd	1,086,901	tbd	Validated		
	# Ethical Elections contributors verified	Output	na	2,066	15,997	tbd	15,612	tbd	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
Measure Explanation Footnotes											
¹ Mayoral Election											
² Personnel Board Election Held											
³ This type of record is not kept by City Clerk's staff; not sure how this would be tracked											

Program Strategy	Senior Volunteerism	Department:	Senior Affairs
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 7	Community and Cultural Engagement	Desired Community Conditions:	41. Residents actively participate in civic and public affairs. 61. City fixed assets, property, and infrastructure meet City goals and objectives. 57. The work environment for employees is healthy, safe and productive. 8. Senior citizens live and function in optimal environments.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity
	2005	2006	2007	2008	2009	2010	
% Albuquerque Adults volunteering for senior support activities. ¹	3%						Validated
Seniors who volunteer feel more involved in their community than those that don't volunteer.	Seniors perceive they are more actively involved in their community as result of providing volunteer opportunities vs. those not volunteering. ^{1,4}	3.98 vs. 3.00		92%	95%	97%	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Volunteer Hours by Program (FY/10)										
Volunteer Hours by Program (See "Volunteer Programs - A3201" Service Activity below.)	DSA has three formal volunteer programs that receive Federal, State and City funding: RSVP (Retired Senior Volunteer Program), Senior Companion Program (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.	<table border="1"> <caption>Volunteer Hours by Program (FY/10)</caption> <thead> <tr> <th>Program</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>RSVP</td> <td>62%</td> </tr> <tr> <td>SCP</td> <td>11%</td> </tr> <tr> <td>FGP</td> <td>21%</td> </tr> <tr> <td>Others</td> <td>6%</td> </tr> </tbody> </table>	Program	Percentage	RSVP	62%	SCP	11%	FGP	21%	Others	6%
Program	Percentage											
RSVP	62%											
SCP	11%											
FGP	21%											
Others	6%											

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Fund													
Grants	265	912	910	913	954	954	962	8	8	8	8	7	

Service Activities										
Volunteer Programs - A3201 ²	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Grants	265	912	910	913	954	954	962	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Recruit, train, recognize and retain volunteers for Senior Companion, Foster Grandparent, RSVP, and other volunteer programs.	# of unduplicated volunteers recruited	Output	2,631	2,261	1,676	1,700	1,590	1,632	Managed	
	# of volunteers trained	Output	New Measure, FY/11				1,590	1,632	Managed	
	# of volunteers recognized	Quality	New Measure, FY/11				1,590	1,632	Managed	
Track the amount of volunteerism performed.	# volunteer hours performed	Output	382,985	381,781	391,216	395,000	302,480	379,200	Managed	
Measure the effectiveness of the volunteer efforts on both volunteers and volunteer recipients.	Return on investment (value produced for each one dollar of investment) ³	Quality	6.90:1	8.00:1	8.74:1	8.74:1	6.60:1	6.60:1	Managed	
	Cost per volunteer hour	Quality	\$2.72	\$2.44	\$2.44	\$2.44	\$3.15	\$3.15	Managed	
	% of volunteers reporting they remain actively involved by participating in DSA volunteer programs ⁴	Quality	97.40%	98.50%	95%	95%	97%	97%	Managed	
	% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs ⁴	Quality	97.60%	92%	91%	91%	97%	97%	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
Reduce the cost the Volunteer Programs are spending on rent, in an effort to redirect funds into the programs to better serve customers. Volunteer Programs will be relocated to rent-free locations in FY11. Submit a GO Bond request and Capital Outlay request in FY11 to build Volunteer Program offices.					¹ 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA.					
					² All FY/11 Senior Volunteer Performance Measures are reduced by 4% in anticipation of expected budget modifications.					
Strategic Accomplishments					³ National estimate for the value of each volunteer hour (Independent Sector (FY10 \$20.85, FY09 - \$20.25, FY08 - \$19.51, FY07 - \$18.77, FY/06 - \$18.04 and FY05 - \$17.19) ROI = National value of volunteer hour X total hours divided by budget = total ratio. Figures for FY10 no longer include department wide volunteer numbers; only volunteer numbers budgeted through RSVP, FGP, and SCP are used for these calculations, accounting for the decrease in overall numbers.					
Hired a new RSVP Program director after more than a year's vacancy in the position.										
All programs successfully participated in a compliance monitoring visit										
RSVP conducted a "Year of Service" ceremony at Highland senior Center, recognizing 5, 15, 20, and 25 year participants.										
Honored 750+ FY10 Volunteers at a "Volunteer Breakfast" at Hotel Albuquerque.					⁴ 2009 - 2010 Participant Satisfaction Survey					
Provided more than 300,000 hours of volunteer service to the community in FY10, valued at \$6.3 million dollars.										

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.
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DESIRED FUTURE

Goal: 7	Community and Cultural Engagement	Desired 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. 1. Residents are literate and educated. 3. Youth achieve responsible social development.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Relationships between residents of different cultures² <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th><u>1993</u></th> <th><u>2003</u></th> <th><u>2005</u></th> <th><u>2007</u></th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td>8%</td> <td>9%</td> <td>13%</td> <td>14%</td> </tr> <tr> <td>Good</td> <td>39%</td> <td>45%</td> <td>48%</td> <td>47%</td> </tr> <tr> <td>Fair</td> <td>39%</td> <td>34%</td> <td>29%</td> <td>29%</td> </tr> <tr> <td>Poor</td> <td>13%</td> <td>9%</td> <td>8%</td> <td>8%</td> </tr> </tbody> </table>		<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	Excellent	8%	9%	13%	14%	Good	39%	45%	48%	47%	Fair	39%	34%	29%	29%	Poor	13%	9%	8%	8%	Attending artistic and cultural events makes me feel more connected to my community¹ <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tbody> <tr> <td>Albuquerque</td> <td>62%</td> </tr> <tr> <td>Cincinnati</td> <td>54%</td> </tr> <tr> <td>Denver</td> <td>54%</td> </tr> <tr> <td>Pittsburgh</td> <td>55%</td> </tr> <tr> <td>Seattle</td> <td>56%</td> </tr> </tbody> </table>	Albuquerque	62%	Cincinnati	54%	Denver	54%	Pittsburgh	55%	Seattle	56%
	<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>																																	
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HIGHLIGHTED MEASURE	Why is this measure highlighted?	# KiMo rentals to community & performing groups												
<p>The number of KiMo rentals to community & performing groups.</p> <p>See "KiMo Theatre" Activity Below</p>		<table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <caption># KiMo rentals to community & performing groups</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Rentals</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>75</td> </tr> <tr> <td>FY 07</td> <td>140</td> </tr> <tr> <td>FY 08</td> <td>180</td> </tr> <tr> <td>FY 09</td> <td>195</td> </tr> <tr> <td>FY 10</td> <td>100</td> </tr> </tbody> </table>	Fiscal Year	Number of Rentals	FY 06	75	FY 07	140	FY 08	180	FY 09	195	FY 10	100
Fiscal Year	Number of Rentals													
FY 06	75													
FY 07	140													
FY 08	180													
FY 09	195													
FY 10	100													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
General	110	4,093	2,443	2,506	2,626	2,315	32	18	18	16	14	
C&R Proj	225	15	15	65	65	33	15	50	16	65	65	

Service Activities												
Kimo Theatre - 2330/2317000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	426	429	412	388	378	320		
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity			
Provide unique and historical theatre to the general public as a rental facility, as well as program various events, such as musical entertainers, dance performances, comedians, and plays throughout the year. Also provide an art gallery with changing exhibits throughout the year to promote the local art community.	# rentals to community & performing groups	Output	140	178	195	100	154	125	Managed			
	# notices sent for rental availability	Output	250	200	200	200	200	200	Ad Hoc			
	Attendance at KiMo rental shows	Output	57,511	65,558	62,000	55,000	55,101	50,000	Ad Hoc			
	# City Sponsored Shows	Output					35	30	Managed			
	# Keshet Sponsored Shows	Output					19	15	Managed			
	Average revenue per event	Output					\$450.00	\$600	Managed			
	# days KiMo utilized (includes, rentals, shows, events, pre/post production, etc)	Output					208	230	Managed			
	Total KiMo attendance - all events	Output					55,101	70,000	Ad Hoc			
	# tickets sold through TicketMaster	Output					7,748	10,000	Managed			
	# tickets sold through Box Office	Output					425	11,000	Managed			
# volunteer hours at KiMo	Output					648	500	Ad Hoc				
Special Events - 2332/2318000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,504	1,196	1,238	1,225	994	927		
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity			
Produce special events such as Albuquerque SummerFest, Fiestas de Albuquerque, Twinkle Light Parade, Albuquerque Concert Band performance series, Fourth of July celebrations, Memorial Day ceremonies and Arts in the Parks, etc. 4	# events implemented	Output	20	27	31	30	40	40	Managed			
	attendance Summerfest	Output	36,000	50,000	28,000	30,000	21,000	30,000	Ad Hoc			
	attendance Twinkle Light Parade	Output	45,000	35,000	35,000	40,000	40,000	40,000	Ad Hoc			
	attendance Memorial Day ceremonies	Output	2,000	4,000	2,500	2,500	5000	2500	Ad Hoc			
	attendance Freedom 4th Celebrations	Output	55,000	55,000	50,000	50,000	55,000	50,000	Ad Hoc			
	attendance at Concert Band series	Output	1,400	3,000	1,100	2,500	2,500	2,500	Ad Hoc			
	attendance at Q Jam	Output	6,000	3,500	5,000	5,000	Event Cancelled		NA			
Provide scheduling for Harry E. Kinney Civic Plaza activities and rental.	# events hosted Harry Kinney Civic Plaza	Output	23	40	48	50	47	30	Managed			
Facilitate special event one-stop shop permit process to insure participants are aware of procedures and events are safe.	# permits obtained through one-stop shop process	Output					219	250	Managed			

Old Town - New Fun - 2334/2320000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					0	335	387	496	476	505	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide events and celebrations to attract visitors to Old Town	Attendance Fiestas de Albuquerque - Founder's Day Fiesta	Output	4,000	3,000	4,000	3,000	4,600	4,800	Ad Hoc		
	Attendance Salsa event	Output	2,000	7,000	10,000	10,000	TBD	11,000	Ad Hoc		
Seek collaboration with community partners to enhance community events and services.	# Participating Portal Vendors	Output	5,390	5,390	5,420	5,460	5,440	5,460	Managed		
Week to stimulate economic development by bringing traffic to Old Town and to enhance the community.	# Old Town- New Fun participants (estimate)	Output	180,000	260,000	280,000	300,000	310,000	315,000	Ad Hoc		
South Broadway Cultural Center - 2333/2319000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Promote, preserve and educate the community about cultures and ethnicities around us at the South Broadway Cultural Center.	# cultural and educational events	Outcome			299	*	279	300	Managed		
	Provide affordable meeting and performance space at the South Broadway Cultural Center as well as an art gallery to promote local artists.	# notices sent for rental availability	Output	130	100	100	100	50	100	Ad Hoc	
	attendance at rental events	Output	68,266	63,108	80,000	60,000	78,229	60,000	Ad Hoc		
	# rentals of multi-purpose room and theatre	Output	166	195	200	150	196	150	Managed		
Community Events Sponsorships - 2230000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Spon.	225							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Seek collaboration with community partners to enhance community events and services.	# sponsorships	Output					4	Δ	Ad Hoc		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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.</p>	<p>FY/08: Increased use of the Harry E. Kinney Civic Plaza for special events.</p>
<p>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.</p>	<p>FY/08: Enhanced the Historic Old Town Area with live entertainment, improved cooperation and communication with community stakeholders, and better services to visitors.</p>
Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
<p>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.</p>	<p>FY11 Goal 7, OBJECTIVE 2. Using existing or available resources, establish a goal of obtaining and exceeding 500 hours of volunteerism at the KiMo Theatre. Report results in FY 11 Performance Plan, and report the results to the Mayor and Council by the end of FY11. (CSD/Community Events)</p>
<p>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.</p>	<p>FY11 Goal 7, OBJECTIVE 3. Contingent on the availability of resources, establish, schedule, and implement several new events in the community to include: 9 Arts In The Parks events, 8 Wine Down Thursday Night events, and several Locally Grown Music Events. Report results in FY 11 Performance Plan, and report the results to the Mayor and Council by the end of second quarter FY11. (CSD/Community Events)</p>
<p>FY11 Goal 7, OBJECTIVE 1. Using existing or available resources increase overall attendance at the KiMo Theatre by 15%. Report results in FY 11 Performance Plan, and report the results to the Mayor and Council by the end of FY11. (CSD/Community Events)</p>	<p>FY11 Goal 7, OBJECTIVE 4. With existing resources, implement three Albuquerque Summerfest events in business corridors including Nob Hill, Up Town, and Downtown Central Avenue. Report results, including community engagement, and business participation in FY 11 Performance Plan and report the results to the Mayor and Council by the end of second quarter FY11. (CSD/Community Events)</p>
Measure Explanation Footnotes	
<p>1 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</p>	<p>3 Support raised comes from Special Events, South Broadway Cultural Center, KiMo Theatre, and Old Town (as recorded in Contributions and Donations, Account #461601)</p>
<p>2 City of Albuquerque Perception of Community Conditions Survey</p>	<p>4 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.</p>
<p>Δ - Data requested, not provided/available.</p>	

Program Strategy	Stadium Operations	Department:	Municipal Development
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Strategy Purpose: Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium (seating capacity 12,215) so that residents have the opportunity to attend community sporting events in a safe, clean and aesthetically pleasing environment (Facility is 93,565 sq/ft, grounds is 10 acres).

DESIRED FUTURE

Goal: 7	Community and Cultural Engagement	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Attendance at Isotopes Stadium ¹									Data Process Maturity
	2003	2004	2005	2006	2007	2008	2009	2010		
Albuquerque residents are strong supporters of local teams using Isotopes Stadium. Attendance at both Isotopes games and UNM baseball games are increasing.	Average Attendance per Isotopes Game	8,125	8,223	8,326	8,304	8,053	8,360	8,363	N/A	Validated
	Total Attendance for Isotopes Season	576,867	575,607	582,839	581,308	563,686	593,606	602,129	N/A	Validated
	Isotopes' Overall Attendance Ranking in PCL	3rd	3rd	4th	4th	4th	3rd	3rd	N/A	Validated
	UNM Baseball Total Season Attendance		28,538	26,531	27,907	11,946	12,173	13,055	26,600	Validated
	Building inventory ARC/GIS ²					5.0%	20.0%	25.0%	25.0%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	% Preventative Maintenance Work Orders														
<p>The percentage of preventative work orders to reduce unscheduled repairs and costs.</p> <p>(See "Sports Stadium Operations - 2416000" Service Activity below.)</p>	<p>Appropriate preventative maintenance reduces unscheduled repairs and improves the condition of the facility.</p>	<table border="1"> <caption>% Preventative Maintenance Work Orders</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY/06</td> <td>22.7%</td> </tr> <tr> <td>FY/07</td> <td>13.2%</td> </tr> <tr> <td>FY/08</td> <td>32.5%</td> </tr> <tr> <td>FY/09</td> <td>25.2%</td> </tr> <tr> <td>FY/10</td> <td>32.0%</td> </tr> <tr> <td>FY/11 est.</td> <td>32.0%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY/06	22.7%	FY/07	13.2%	FY/08	32.5%	FY/09	25.2%	FY/10	32.0%	FY/11 est.	32.0%
Fiscal Year	Percentage															
FY/06	22.7%															
FY/07	13.2%															
FY/08	32.5%															
FY/09	25.2%															
FY/10	32.0%															
FY/11 est.	32.0%															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Stadium	691	674	674	685	782	779	787	2	2	2	2	2

Service Activities										
Sports Stadium Operations - 2416000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Stadium	691	674	674	685	782	779	787	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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.	# preventative maintenance work orders completed		Output	120	380	269	380	533 ²	550	Managed
	# repair work orders completed		Output	789	788	798	800	1,113 ²	1,100	Managed
	# total work orders completed		Output	909	1,168	1,067	1,180	1,646 ²	1,700	Managed
	Ratio of preventive maintenance work orders to total work orders		Quality	13.20%	32.53%	25.21%	32.20%	32%	32%	Managed
Administer contracts for maintenance and grounds work, conduct contract monitoring and compliance activities.	# of facility-specific contracts administered		Output	New Measure, FY/11				4	4	validated
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives						Strategic Accomplishments				
Continue integrating building/facility data into the ARC/GIS database.						Replaced backstop netting.				
Measure Explanation Footnotes										
¹ Data from Albuquerque Isotopes Director of Stadium Operations & UNM ticket office.						Reported on the use of the Mayor's stadium box at Isotopes Park. (FY/09 Goal 7, OBJECTIVE 8)				
² Increasing due to age of facilities.										

Program Strategy	Cultural Services Strategic Support	Department:	Cultural Services
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Strategy Purpose: 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.

DESIRED FUTURE

Goal:	Cultural & Community Engagement	Desired Community Conditions:	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. 42. Residents participate in community organizations, activities, and events.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.						Data Process Maturity
	2006	2007	2008	2009	2010	
# of special or unplanned events and services hosted by the Department for city personnel and special guests.	22	20	38	38	N/A	Managed
% of eligible employees attending bi-annual Management Conferences sponsored by CABQ	91%	100%	85%	N/A	N/A	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center"># of GOV-16 Closed Captioned Programs</p>
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.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General 110	1,030	1,438	1,415	1,406	1,390	1,323	15	17	14	13	14

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide centralized 24-hour system for City information and requests for service	Citizen Contact/311 Cases (Dept Total)	Output	71,965	77,045	81,824	80,000	76,192	85,000	Validated
Perform human resource, employee litigation and payroll functions	Sick Leave Hours Used per 1,000 Hours Worked	Quality	33.00	28.70	27.90	tbd	13.53	25.68	Validated
	Injury Leave Time Hours Used per 1,000 Hours Worked	Quality	11.90	5.60	9.70	tbd	4.03	5.53	Validated

Service Activities											
Central Services Support - 2310/2310000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	654	923	868	864	848	789	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide administrative support for budget preparation, performance planning, HR coordination, payroll processing vendor payments, financial reporting and monitoring. Initiate departmental hiring processes, background checks and personnel actions, process payroll and leave requests, initiate progressive disciplinary action as necessary, and respond to employee grievances.	Total hours of training per employee funded by Department	Output	1,650	17	1,000	1,300	48	48	Managed		
	Positions vacant over 90 days	Quality	25	121	63	28	41	22	Validated		
	# of positions advertised	Output	50	180	25	22	23	22	Managed		
	# of permanent positions filled	Outcome	*	*	*	*	10	TBD	TBD		
	# temporary/seasonal positions filled	Outcome	*	*	*	*	7	TBD	TBD		
	# new employee orientations conducted for temp employees	Output	*	*	*	*	7	TBD	TBD		
	# time sheets processed	Output	*	*	*	*	9,386	TBD	TBD		
	# time sheet adjustments required	Quality	*	*	*	*	13,492	TBD	TBD		
	# temporary upgrades utilized	Quality	*	*	*	*	2	TBD	TBD		
	# FMLA requests received	Output	*	*	*	*	61	TBD	TBD		
	# placed on modified light duty	Output	*	*	*	*	25	TBD	TBD		
	# put on physical layoff (post-FMLA)	Output	*	*	*	*	1	TBD	TBD		
	# grievances filed	Quality	*	*	*	*	4	TBD	TBD		
	# letters of instruction issued	Output	*	*	*	*	28	TBD	TBD		
# pre-determination hearing notices	Output	*	*	*	*	6	TBD	TBD			
# letters of reprimand issued	Output	*	*	*	*	1	TBD	TBD			
Public/Private Partnerships - 2315/2311000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	43	0	48	50	50	50	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Build strong partnerships with private sector companies and/or community based organizations citywide.	Public/private partnership contracts	Output	1	0	1	1	1	1	Managed		

Facilities & Service Promotion - 2354/2327000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	154	157	153	147	147	147	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Market the department through local, regional and national media.	Brochures distributed		Output	20,000	12,000	27,000	30,000	77,300	80,000	Managed	
	Reader response feedbacks received		Output	0	0	17,467	20,000	10,260	15,000	Managed	
Media Resources - 2355/2328000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	396	358	346	345	3,445	337	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Operate public access television channel to provide live coverage of City Council meetings, Mayoral press conferences, County Commission meetings, and other important events.	Remote and customized programs produced		Output	115	143	203	250	168	200	Managed	
	Programs produced		Output	391	490	418	425	307	375	Managed	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
None											

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.
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DESIRED FUTURE

Goal:	Community and Cultural Engagement	Desired 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. 1. Residents are literate and educated.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Relationships between residents of different cultures² <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th><u>1993</u></th> <th><u>2003</u></th> <th><u>2005</u></th> <th><u>2007</u></th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td>8%</td> <td>9%</td> <td>13%</td> <td>14%</td> </tr> <tr> <td>Good</td> <td>39%</td> <td>45%</td> <td>48%</td> <td>47%</td> </tr> <tr> <td>Fair</td> <td>39%</td> <td>34%</td> <td>29%</td> <td>29%</td> </tr> <tr> <td>Poor</td> <td>13%</td> <td>9%</td> <td>8%</td> <td>8%</td> </tr> </tbody> </table>		<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	Excellent	8%	9%	13%	14%	Good	39%	45%	48%	47%	Fair	39%	34%	29%	29%	Poor	13%	9%	8%	8%	Attending artistic and cultural events makes me feel more connected to my community¹ <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tbody> <tr> <td>Albuquerque</td> <td>62%</td> </tr> <tr> <td>Cincinnati</td> <td>54%</td> </tr> <tr> <td>Denver</td> <td>54%</td> </tr> <tr> <td>Pittsburgh</td> <td>55%</td> </tr> <tr> <td>Seattle</td> <td>56%</td> </tr> </tbody> </table>	Albuquerque	62%	Cincinnati	54%	Denver	54%	Pittsburgh	55%	Seattle	56%
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HIGHLIGHTED MEASURE	Why is this measure highlighted?	Attendance at Museum Events & Programs														
Attendance at special events and programs of the Albuquerque Museum	Public programs and special events reflect the success of the Museum in maintaining opportunities for the community to partake in activities promoting Albuquerque's art and cultures. These mostly after-hour programs add value to featured exhibitions or expand the museum's offerings to include music, theater, or special events such as the annual car show.	<table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <caption>Attendance at Museum Events & Programs</caption> <thead> <tr> <th>Fiscal Year</th> <th>Attendance</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>32,000</td> </tr> <tr> <td>FY 06</td> <td>40,000</td> </tr> <tr> <td>FY 07</td> <td>40,000</td> </tr> <tr> <td>FY 08</td> <td>42,000</td> </tr> <tr> <td>FY 09</td> <td>40,000</td> </tr> <tr> <td>FY 10</td> <td>40,000</td> </tr> </tbody> </table>	Fiscal Year	Attendance	FY 05	32,000	FY 06	40,000	FY 07	40,000	FY 08	42,000	FY 09	40,000	FY 10	40,000
Fiscal Year	Attendance															
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PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
General	110	2,949	3,045	2,651	2,925	2,775	2,782	34	34	32	32	31
Museum	225	387	331	198	407	407	499					

Service Activities												
Program Management - 2340/2323000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		2,393	2,533	2,261	2,422	2,274	2,281	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Operate and maintain the Albuquerque Museum of Art and History	Attendance at Albuquerque Museum ³		Output	112,359	166,447	111,503	140,000	124,848	140,000	Managed		
	# of children visiting the ABQ Museum		Output	14,045	20,684	13,244	16,000	13,046	14,000	Managed		
	# of seniors visiting the ABQ Museum		Output	14,472	21,284	16,076	18,000	18,838	16,000	Managed		
	# of objects accessioned into Albuquerque Museum Collections ⁴		Output	276	295	281	250	292	250	Managed		
	Value of objects accessioned into Albuquerque Museum Collections		Output	\$162,485	\$82,306	\$228,080	\$150,000	\$170,000	\$150,000	Managed		
	% of Albuquerque Museum visitors from Albuquerque Metro area		Quality	61%	71%	59%	60%	64%	60%	Managed		
	Customer satisfaction survey-evaluation of overall Albuquerque Museum experience		Quality	96%	99%	99%	98%	99%	98%	Ad Hoc		
	Average cost of operation per year per Albuquerque Museum general admission visitor		Quality	\$21.32	\$15.20	\$20.98	\$15.36	\$18.20	\$15.50	Managed		
Perform financial and human resources functions of the Museum	# of P30s processed		Output	887	847	637	800	699	800	Managed		
	#of Time Sheets Processed		Output	679	676	767	780	733	750	Managed		
	# of Pcard transactions reviewed, approved and all adjustments made		Output	343	235	366	370	314	200	Managed		
	# of requisitions processed		Output	223	216	165	180	193	150	Managed		
Museum Exhibits - 2341/2324000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110		390	354	304	383	383	383	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Install major temporary exhibitions, including national and international traveling exhibitions	# of major exhibitions at ABQ Museum		Output	8	9	9	7	8	7	Managed		
	# of minor exhibitions (mezzanine, hallways, west gallery) at ABQ Museum		Output	16	16	15	13	12	10	Managed		

Develop and administer art, history and educational programs	Annual attendance at Albuquerque Museum during normal business hours	Output	73,048	124,820	72,524	100,000	84,214	90,000	Managed	
	# of school students in groups visiting the Albuquerque Museum	Output	7,442	9,531	7,687	8,000	7,401	8,000	Managed	
	Customer satisfaction survey- evaluation of exhibition program	Quality	96%	97%	96%	97%	98%	97%	Ad Hoc	
	Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum5	Quality	\$27.02	\$18.17	\$17.20	\$17.50	\$22.44	\$20.00	Managed	
Casa San Ysidro - 2342/2325000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110	166	158	86	120	120	118
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain and operate Casa San Ysidro; a historic house/museum	Total attendance	Output	7,554	8,560	8,353	8,000	8,454	9,000	Managed	
	Attendance during Fall, Winter Holiday and Spring Festivals	Output	2,519	3,325	3,048	3,000	3,120	4,000	Managed	
	Cost of operations per visitor	Efficiency	\$21.98	\$18.46	\$10.30	\$15.00	\$14.78	\$10.00	Managed	
	Customer satisfaction-written evaluation of docent tours	Quality	98%	98%	98%	98%	98%	98%	Managed	
Museum Projects		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
			General	110			198	407	407	499
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Develop and administer art, history and educational programs	# of instructional hours provided to the community through workshops in art and history	Output	321	366	380	420	462	400	Managed	
Need Key Work for this measure	# of service requests of Photo archive collection	Output	147	93	119	120	203	75	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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.</p> <p>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.</p>	<p>FY09 Awarded accreditation by the American Association of Museums.</p> <p>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.</p> <p>FY09 Organized and exhibited Jewel of the Railroad Era: Albuquerque's Alvarado Hotel; published book.</p> <p>FY09 Hosted the nationally traveling exhibition Jamestown, Quebec & Santa Fe: Three North American Beginnings; organized social studies teachers workshop - Attendance 40,026.</p>
Strategic Accomplishments	<p>FY09 Installed a new presentation of the museum's permanent collection, Common Ground: Art in New Mexico.</p>
<p>FY10 Organized and presented two major exhibitions of Albuquerque area artists that received critical acclaim: Albuquerque Now, Fall & Winter</p>	<p>FY09 Participated in city/state-wide Land Art New Mexico project by presenting the exhibition Experimental Geography, and hosting the Land Art Symposium.</p>
<p>FY10 Collaborated with Isleta Pueblo Cultural Affairs Committee on historical photo archive exhibition.</p>	<p>FY08 Presentation of the exhibition Temples and Tombs: Treasures of Egyptian Art from the British Museum, which achieved an attendance of 71,769.</p>
<p>FY10 Began construction of Visitor Center at Casa San Ysidro historic site.</p>	
<p>FY10 Opened the exhibition Turner to Cezanne: Masterpieces from the Davies Collection, National Museum Wales, with an anticipated attendance of 65,000</p>	
Measure Explanation Footnotes	
<p>¹ 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</p>	<p>⁴ Records of accessions and their values are recorded per calendar year ending 12/31.</p>
<p>² City of Albuquerque Perception of Community Conditions Survey.</p>	<p>⁵ Increased costs for FY07 reflect the decreased attendance and additional costs for rental of future year exhibitions. Additional funding for the exhibits was provided by Fund 225. Calculation includes expenditures in activity 2341000 as well as contributions from Fund 225.</p>
<p>³ Attendance and other measures are dramatically affected by the content and quality of exhibitions at the Albuquerque Museum and the state of the economy. Low figures for FY07 were anticipated with reduced funding available for exhibitions. 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, smaller exhibits, and a downturn in the economy. Higher numbers (but lower than first projected) are expected for FY10 with a French Impressionist exhibition from National Museum Wales. FY11 should have similar or greater numbers with the exhibition A New Light on Tiffany: Clara Driscoll and the Tiffany Girls.</p>	<p>⁶ Numbers of exhibitions during FY11 will be reduced with renovation of older galleries.</p>

Strategy Purpose:

DESIRED FUTURE

Goal:	7	Cultural & Community Engagement	44. Residents appreciate, foster and respect Albuquerque's arts and cultures. 37. The economy is diverse and broad-based. 28. The downtown area is vital, active, safe and accessible. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Arts & Cultural Industries in Albuquerque and Bernalillo County 1:</td> <td style="text-align: center;">2007</td> </tr> <tr> <td colspan="2">Number employed in Arts & Cultural Industries:</td> <td style="text-align: center;">19,500</td> </tr> <tr> <td colspan="2">Arts & Cultural Industry wages and salaries (ABQ/Berco):</td> <td style="text-align: center;">\$413 million</td> </tr> <tr> <td colspan="2">Arts & Cultural Industry gross receipts generated:</td> <td style="text-align: center;">\$1.2 billion</td> </tr> </table>	Arts & Cultural Industries in Albuquerque and Bernalillo County 1:		2007	Number employed in Arts & Cultural Industries:		19,500	Arts & Cultural Industry wages and salaries (ABQ/Berco):		\$413 million	Arts & Cultural Industry gross receipts generated:		\$1.2 billion
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Arts & Cultural Industry wages and salaries (ABQ/Berco):		\$413 million											
Arts & Cultural Industry gross receipts generated:		\$1.2 billion											

HIGHLIGHTED MEASURE	Why is this measure highlighted?	# Artists applicants for Public Art RFP/RFQ										
Number of artists applicants for Public Art Urban Enhancement Program RFP/RFQs commissioning the creation of public art works. Due to the Public Art strategic planning efforts, opportunities for artist to participate in public art projects are more abundant.	The greater the number of artists who apply for Public Art RFP/RFQs, the more opportunities artists have to: increase their contributions to public spaces; do business with the city; produce quality works of art; and diversify the creative economy.	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY/08</th> <th>FY/09</th> <th>FY/10</th> <th>FY/11 Proj</th> </tr> </thead> <tbody> <tr> <td># Artists</td> <td style="text-align: center;">125</td> <td style="text-align: center;">132</td> <td style="text-align: center;">85</td> <td style="text-align: center;">200</td> </tr> </tbody> </table>		FY/08	FY/09	FY/10	FY/11 Proj	# Artists	125	132	85	200
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# Artists	125	132	85	200								

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110						269					4

Service Activities										
Public Art Urban Enhancement Program - 2346/2346000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110							
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Commission, Install and maintain public art work that reflects the community's cultural diversity.	# Public Art Projects initiated	Output	13	7	18	8	23	20	Managed	
	# of Public Art Selection Committee	Output	*	*	*	*	22	50	Managed	
	# RFP/RFQ posted	Output	*	3	4	*	11	10	Managed	
	# artist responses to RFP/RFQs	Outcome	*	125	132	*	118	200	Managed	
	# public artworks protected/maintained	Output	50	75	100	*	102	150	Managed	
	# workshops instructing artists how to apply for RFP/RFQs	Output	0	0	0	*	0	2	Managed	
	# arts organizations participating in public art processes	Output	2	1	3	*	12	10	Ad Hoc	
	# of public education outreach activates for public art	Output	*	*	10	*	30	25	Ad Hoc	
	# public education videos produced (GOV 16)	Output	*	*	*	*	1	7	Managed	
	# of temporary art installations supported and realized in community	Outcome	*	*	*	*	2	3	Ad Hoc	
Oversee city-wide arts and cultural planning, including Downtown Arts & Cultural District planning.	# of cultural assets A&C businesses citywide - set 2010 benchmark	Outcome	*	*	*	*	N/A	TBD	Validated	
	# of new arts and cultural businesses and activities in the district	Outcome	*	*	*	*	5	5	Managed	
	# of new urban arts and cultural districts initiated	Outcome	*	*	*	*	0	2	Managed	
Advertise, review and recommend for award Urban Enhancement Trust Fund Applications for FY11-FY12 cycle	# of applications received	Output	*	56	*	*	55	0	Validated	
	# of organizations recommended for award based on mission driven criteria	Output	*	*	41	*	N/A	TBD	Managed	
	# of citizens proposed by recommended applicants to benefit from UETF funded programs.	Outcome	*	*	*	*	N/A	TBD	Ad Hoc	
Provide administrative staff for Albuquerque Arts Board and UETF Committee	# of new board members given program orientation	Output	*	*	*	*	0	11	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>FY11 Goal 7, OBJECTIVE 5. Using the New Mexico MainStreet Cultural Plan funding, in partnership with the Downtown Action Team, and other organizations as needed, to conduct a Downtown Arts & Cultural District Culture Plan, including needs/gap assessment, and an economic development strategy relevant growing arts and creative industries in Albuquerque. Expand the needs assessment and economic development consideration city-wide if resources permit. Report to the Mayor and Council by the end of FY11. (CSD/Public Art Urban Enhancement Program)</p>	<p>Commission or purchase and install public art projects: Fire Station 21, Cesar Chavez Celebration, West Side "Kick Flip", Real Deals, and 65 works of two-dimensional art acquired for the City's collection. Facilitate Public Art Program strategic planning process. Establish first urban Downtown Arts & Cultural District through NM MainStreet. Provide contract management for 46 UETF arts and cultural services contracts.</p>
Measure Explanation Footnotes	
<p>¹ "The Economic Importance of the Arts & Cultural Industries in Albuquerque and Bernalillo County", UNM-BBER, 2007. Available at: http://bber.unm.edu/pubs/UNM_BBER_AbqBCo_A&CIs_ES_Booklet.pdf</p>	

Program Strategy	Anderson-Abruzzo Balloon Museum	Department:	Cultural Services
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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.

DESIRED FUTURE

Goal: 7	Cultural & Community Engagement	Desired Community Conditions:	44. Residents appreciate, foster and respect Albuquerque's arts and cultures. 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 42. Residents participate in community organizations, activities, and events.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
	Attendance at Balloon Museum ²	37,503	49,429	62,764	62,490	71,623	Managed
# student visitors (onsite)	*	3,407	4,121	4,732	4,157	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Balloon Museum Attendance & Cost per Visitor</p>															
Overall attendance	Attendance at the Balloon Museum has consistently grown even though the overall resources to run the Museum have consistently decreased.																
	<table border="1"> <thead> <tr> <th></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> </tr> </thead> <tbody> <tr> <td>Attendance</td> <td align="center">49,429</td> <td align="center">62,764</td> <td align="center">62,490</td> <td align="center">71,623</td> </tr> <tr> <td>Cost per Visitor</td> <td align="center">\$25.05</td> <td align="center">\$21.09</td> <td align="center">\$15.68</td> <td align="center">\$12.44</td> </tr> </tbody> </table>			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Attendance	49,429	62,764	62,490	71,623	Cost per Visitor	\$25.05	\$21.09	\$15.68	\$12.44
	<u>2007</u>		<u>2008</u>	<u>2009</u>	<u>2010</u>												
Attendance	49,429	62,764	62,490	71,623													
Cost per Visitor	\$25.05	\$21.09	\$15.68	\$12.44													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1238	1324	980	933	891	873	16	14	10	8	7
Balloon	225	4	26	196	228	228	132					

Service Activities									
Anderson-Abruzzo Balloon Museum - 2329/2316000	Budget (000's of \$)	Fund	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1238	980	933	891	873	
		Balloon	225	26	196	228	228	132	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Operate facility and manage all functions of Museum.	Attendance at Balloon Museum	Output	49,429	62,764	62,490	59,000	71,623	57,000	Managed
	# of volunteers trained	Output	92	102	109	112	115	113	Managed
	# total volunteers active	Output	40	38	38	40	36	35	Managed
	# total volunteer hours	Output	3,237	3,807	4,170	4,200	5,625	3,850	Managed
	cost per museum visitor ³	Efficiency	\$25.05	\$18.75	\$17.02	\$19.49	\$12.61	\$12.00	Managed
	ticket revenue sales	Output	\$81,305	\$82,817	\$79,541	\$75,200	\$70,789	\$72,400	Managed
	ticket revenue per museum visitor ³	Efficiency	\$2.23	\$1.88	\$1.82	\$1.90	\$1.52	\$1.90	Managed
Oversee rental process for grounds and facility, including two indoor areas totaling 6,700 sq. ft.	# museum rentals and special events ⁴	Output	115	171	163	150	176	140	Managed
	# of events held at Balloon Museum ⁵	Output	132	205	206	190	205	170	Managed
Maintain and develop collections (acquisition of objects), and maintain and develop exhibits (display of objects).	# of items in permanent collection ¹	Output	17,000	17,100	17,150	17,175	17,165	17,180	Ad Hoc
Develop and administer educational tours, public programs and special events.	# school tours (onsite)	Output	83	109	123	100	121	85	Managed
	# student visitors (onsite)	Output	3,407	4,121	4,732	4,400	4,157	3,230	Managed
	Flying Bus Program attendance ⁶	Output	3,180	3,004	3,509	2,750	2,051	2,260	Managed
	Total field trip attendance (onsite) ⁷	Output	4,146	5,128	5,889	5,500	5,442	4,100	Managed
	Educator satisfaction rate ⁸	Quality	*	96%	96%	96%	96%	93%	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS									
Annual Objectives and Planned Initiatives					Strategic Accomplishments				
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.					FY2008: Increased onsite attendance by 27% over prior fiscal year through combination of stronger marketing, more diversified programming and exhibitions with broader community appeal.				
<ul style="list-style-type: none"> Plan, design, implement elements of new landscape project north of facility through FY09. 					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."				
<ul style="list-style-type: none"> 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. 					FY2008: Hosted over 700 Native Americans and family members at "Celebra La Ciencia" program honoring high achievement in the Albuquerque Public Schools.				

<ul style="list-style-type: none"> 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). 	<p>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 and American Perspectives."</p>
Strategic Accomplishments	
FY2008: Expanded field trip program to serve 5,128 attendees (students, adults).	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).
FY2008: Launched Community Appreciation Days accommodating nine community service organizations during 2007 Balloon Fiesta®.	FY2010: Despite economic recession, increased total attendance by 14.5% above FY2009 level.
FY2009: Created the first interactive social media platform (Twitter, Facebook and MySpace) among City of Albuquerque divisions.	FY2010: Implemented aggressive changing exhibition schedule of eight new temporary exhibitions and displays, including "Fun and Games in Ballooning," "Art of the Airship," "Sky Sailing!" and "Pieces of the Sky: The Balloon Museum Quilt Challenge."
FY2009: Despite the economic recession, maintained prior fiscal year's annual attendance level and increased field trip attendance by 15%.	FY2010: Welcomed 512 visitors for "Cielo y Sol: Día de la Familia" ("Sky and Sun: Family Day"), a special bilingual event funded through the Celebra La Ciencia coalition to celebrate science and culture.
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.	FY2010: Set a new daily public attendance record of 884 for the "Sky Sailing!" Public Open House event (March 7, 2010).
Measure Explanation Footnotes	
1 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.	5 Includes all rentals, programs, and special events, including those of Museum Foundation, with the exception of field trips. The latter are tracked separately.
2 FY/06 Balloon Museum figures represent 9 months of operation.	6 Groups such as underserved children, Title I schools, community and senior centers that qualify for private sector funding.
3 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.	7 Includes Flying Bus participants plus non-Flying Bus student and adult groups (e.g., tourist and special interest groups).
4 Includes all Museum rentals, special events/programs with the exception of field trips. Excludes Museum Foundation rentals and special events/programs.	8 Based on teacher surveys returned to the Balloon Museum; 0%-100% satisfaction scale.
Note: Beginning in FY08, the Balloon Museum became a stand alone program, previously under CSD.	* Indicates new measure in year indicated.

Goal 8: Governmental Excellence and Effectiveness

Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

DCC 46: Leaders work together for the good of the community.

- Mayor's Office p. 339
- Council Services p. 340
- Chief Administrative Officer p. 343

DCC 49: Government protects the civil and constitutional rights of citizens.

- Administrative Hearings Office p. 346

DCC 50: Customers conveniently access City services and officials.

- Citizen Services P. 349

DCC 52: Financial assets are maximized, protected and analyzed....

- Accounting p. 351
- Dept. of Finance and Administrative Services Strategic Support p. 354
- Treasury Services p. 356

DCC 53: City assets are protected while responding fairly to inappropriate actions.

- Tort and Other Claims p. 359
- Worker's Compensation p. 361
- Legal Services p. 363

DCC 54: Products, services, and materials are properly obtained.

- Purchasing and Office Services p. 367
- Materials Management p. 369

DCC 55: City services, operations, and finances are measured and audited.

- Budget and Performance Management p. 371
- Inspector General/Internal Audit p. 374

Goal 8: Governmental Excellence and Effectiveness

Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

DCC 56: Competent, well trained, motivated employees [achieve] city goals.

- Personnel Services p. 377
- Insurances and Administration p. 384
- Unemployment Compensation p. 388

DCC 57: The work environment for employees is healthy, safe & productive.

- Safety Office/Loss Prevention p. 390
- City Buildings p. 394
- City/County Building p. 397
- Plaza del Sol Building p. 399

DCC 58: City staff is empowered with information and IT capacity.

- Centralized Information Technology Services p. 401
- Communications Services p. 406
- Enterprise Resource Planning (ERP) p.409

DCC 60: City real property is obtained & managed in the public's interest.

Real Property Services p. 410

DCC 61: City fixed assets ... meet city goals and objectives.

- Fleet Management p. 412

Program Strategy	Mayor's Office	Department:	Mayor
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Strategy Purpose: Provide leadership to execute City legislation and policies to ensure accessible and efficient services to the residents of Albuquerque.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		2001	2002	2003	2004	2005	2006	2007
	% citizens rating Albuquerque a better place to live. ¹	14%		16%		25%		29%
	Overall quality of life in Albuquerque ²			3.6		3.6		4.0
	% citizens rating neighborhood quality of life excellent	20%		29%		24%		28%

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General 110	802	851	996	984	883	913	7	7	7	7	6

Service Activities

Mayor's Office - 3810000 and 3820000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11
		General	110	802	851	996	967	446	918

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Assist citizens in learning more about the services of the City of Albuquerque and how they operate by communicating regularly and directly.	# Citizen Contact/311 cases (Dept total)	Demand	10,386	8,610	8,061	9,000	6,754	8,000	Validated
Provide informational and transactional services to customers via the City's web site.	# website hits - Mayor's Office	Demand	*	91,349	90,062	*	90,411	90,000	Validated
	# time Mayor is e-mailed from website ³	Output	*	*	4,898	*	5,136	5,000	Validated

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
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Measure Explanation Footnotes

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.

³ Measured as the number of times the page <http://www.cabq.gov/mayor-email> was hit.

Program Strategy	Chief Administrative Officer	Department:	CAO
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Strategy Purpose:	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.
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DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.					Data Process Maturity
	City Government Responsive to community needs	2007	2010		Validated
		3.1 ¹			

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
Fund	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General 110	1,642	1,602	1,719	1,857	1,616	1,784	14	14	14	14	16

Service Activities

Chief Administrative Officer - 3920000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,190	1,075	1,181	1,293	1,128	1,311	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Improve service quality to ABQ residents, businesses, visitors through effective management of city government day to day operations pursuant to the goals, objectives, budgets and policies of the City.	% citizens rating Albuquerque a better place to live. ¹	Quality	29%	n/a	n/a	TBD	TBD	TBD	Validated
Develop recommended operating, enterprise, capital budgets for city gov' t through legislative processes.	# program strategies budgeted, monitored, and adjusted	Output	202	207	213	214	215	215	Managed
Direct implementation of goals, obj's, policies for City program strategies.	Mid year & Year End Obj's Status Reports submitted w/i 60 days of Targets	Quality	*	2/2	1/2	2/2	2/3	tbd	Managed

Office of Police Oversight		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	372	440	451	474	450	473	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide a means for prompt, impartial and fair investigation of all citizen complaints brought by individual's against the Albuquerque Police Department. ²	# of complaints filed	Demand	309	245	296	316	349	300	Managed		
	% of complaints investigated by IRO ³	Output	75.4%	94.4%	49.3%	53.8%	73%	84%	Managed		
	# of complaints assigned to IRO	Demand	233	212	263	280	256	280	Managed		
	% of complaints assigned to IRO	Output	75.4%	86.5%	88.9%	88.6%	50%	89%	Managed		
	# of full investigations conducted by IRO	Output	146	170	146	170	127	170	Managed		
	# of investigations reviewed ⁴	Output	211	323	296	170	258	300	Managed		
	# cases inactivated without investigation ⁵	Output	*	97	118	110	86	120	Managed		
	# cases inactivated after investigation	Output	*	1	0	2	1	15	Managed		
	# cases inactivated due to settlement via mediation ⁶	Output	*	13	19	24	17	30	Managed		
	total # of inactivated cases (IRO & IA)	Output	*	111	132	136	97	140	Managed		
# non-concurrences argued	Output	*	2	3	8	3	10	Managed			
Provide for community participation in setting/reviewing police department policies, practices and procedures. ²	# of APD Policy & Procedures Committee Meetings attended by IRO staff.	Output	9	0	0	0	10	12	Ad Hoc		
Staffs the Police Oversight Commission monthly meetings by creation and distribution of the agenda, taking minutes and dispositional recommendations of the commission.	# POC meetings	Output	12	12	12	12	12	12	Managed		
Processes the citizen appeals of dispositions of findings by the Chief of Police.	# of appeals conducted	Output	24	14	14	15	14	20	Managed		
Provides community outreach so that functions and services of Independent Review Office are made known to the general public	Citizen Satisfaction Survey Conducted	Quality	Yes	Yes	Yes	Yes	Yes	Yes	Managed		
Provide administrative support for the Office of Police Oversight.	Quarterly and Annual reports are generated by the IRO Office, along with special reports as needed, and are available at http://www.cabq.gov/iro or from the Office of the City Clerk.										
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Strategic Accomplishments						
					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)						

Measure Explanation Footnotes

<p>¹ 2007 Citizen survey by Research and Polling under contract to COA. Survey has not been conducted since 2007.</p>	<p>⁴ Includes all Citizen Police Complaints, whether investigated by Internal Affairs or Independent Review Office investigators & Internal APD/shooting cases reviewed by IRO. Complaints are frequently reviewed in a different fiscal year than they were assigned.</p>
<p>² 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.</p>	<p>⁵ 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.</p>
<p>³ Those complaints not investigated by the IRO were assigned to APD Internal Affairs for investigation.</p>	<p>⁶ Citizen and Officer agree to voluntary mediation; once mediation is begun the complaint is closed.</p>
	<p>* Indicates new activity or measure</p>

Program Strategy	Council Services	Department:	City Council
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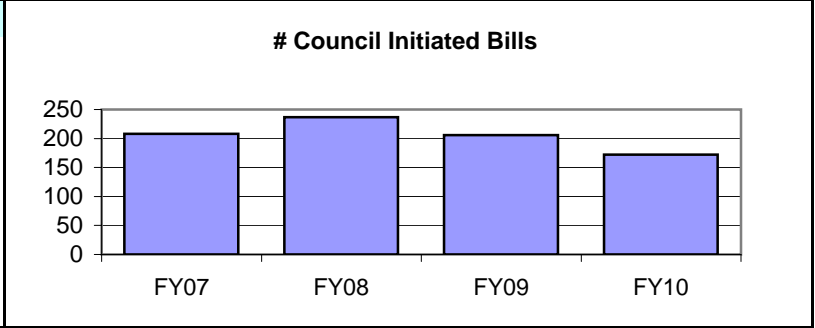
Strategy Purpose: Provide support to the Albuquerque City Council so that the Council sets City goals, policies (including land use policies), and budgets that contribute to the achievement of desired community conditions and annual objectives.

DESIRED FUTURE

Goal:	8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
				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 City Goals, strategy purpose, or customer need.							
	2001	2002	2003	2004	2005	2006	2007
% citizens rating Albuquerque a better place to live. ¹	14%		16%		25%		29%
Overall quality of life in Albuquerque (5=excellent, 1=very poor)			3.6		3.6		4.0
A growing percent of citizens are rating Albuquerque as a better place to live.	20%		29%		24%		28%
Reserve maintained in GF Budget (\$K)				29,202	33,457	37,222	41,413

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of City Council bills passed, enrolled and engrossed.	The City Council is the Governing Body for the City of Albuquerque. The bills that the City Council passes set the policy direction of the City, enact ordinances to protect the health, safety and welfare of residents and visitors to the City, regulate land use within the City, and provide funding for the on-going operating and infrastructure needs of the City. Each Council bill passed affects the Citizens of the City of Albuquerque either directly or indirectly through the services the City provides.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,392	3,193	4,049	3,792	3,555	3,414	27	27	28	28	26

Service Activities										
Council Services - 1710000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	2,392	3,193	4,049	3,792	3,555	3,414	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide recommendations and advice for the setting of long term goals and short term objectives by City Council	# amendments to Bills, Annual Objectives, and other Legislation drafted by staff	Output	10	39	20	*	47	25	Managed	
Draft and evaluate legislation and policies.	# Council initiated Bills & Legislation	Output	*	*	*	*	78	80	Validated	
Research budget issues and program efficacy issues, and recommend alternative budget scenarios for CABQ operating budgets and long term capital projects.	# meetings bearing on budget/budgetary issues	Output	15	15	15	*	15	15	Ad Hoc	
	# meetings bearing on CIP	Output	8	2	11	*	2	8	Ad Hoc	
Provide staffing to coordinate with other governmental agencies	# intergovernmental meetings staffed by Council Services ²	Output	2	2	7	*	2	3	Validated	
Research issues and make recommendations to Council regarding land use decisions, assist in Council role as final decision point in land use policy.	# public meetings held by City Council and Committees with land use implications	Output	25	27	23	*	24	25	Validated	
	# sector plans & land use plans initiated (staff & contractors)	Output	3	4	2	*	5	2	Ad Hoc	
Assist Council and organize meetings with bearing on land use issues or Council initiatives.	# land use appeals staffed by Council Services	Output	27	21	15	*	15	20	Managed	
	# Ad Hoc Committee/Task Force meetings staffed by Council Services ³	Output	15	15	50	*	15	16	Ad Hoc	
Respond to constituent requests for assistance, information and service	# Citizen Contact/311 cases	Demand	1,980	2,078	1,751	1,800	1,851	1,800	Validated	
	# times "Contact All Councilors" web page utilized	Demand	*	1,738	2,276	*	1,819	2,000	Validated	
Provide public and internal access to information and records on legislation, Council meetings, and other records.	# public meetings in compliance with the Open Meetings Act	Quality	47	48	45	*	53	45	Validated	
	# City Council website hits (Main page)	Demand	*	23,344	28,402	*	33,202	28,000	Validated	
	# hits find legislation/meetings page	Demand	*	12,564	11,504	*	12,550	10,000	Validated	
	# hits Council agenda/schedule page	Demand	*	3,801	5,661	*	3,381	5,000	Validated	
	# hit to Council District Map webpage	Demand	*	*	4,808	*	6,207	6,000	Validated	
Process, track, record and store records and legislation providing easy access, accountability and compliance with regulations.	# pages of Council Records digitized	Output	95,000	95,000	*	*	86,284	95,000	Validated	
	# of pieces of legislation introduced and tracked	Output	459	506	477	*	552	475	Validated	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
Measure Explanation Footnotes	
¹ Citizen Perception of Community Conditions Surveys 2007, 2005, and 2003 by R&P, Inc under contract to COA.	³ Charter Review Task Force, 21st Century Transportation Task Force, Alvarado Task Force, various RFP ad hoc committees.
² Albuquerque/Bernalillo County Governmental Committee	* Measure not tracked/data not available in the year indicated

Program Strategy	Office of Administrative Hearings	Department:	CAO
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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.
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DESIRED FUTURE

Goal:	Governmental Excellence and Effectiveness	Desired Community Conditions:	49. Government protects the civil and constitutional rights of citizens. 53. City assets are protected while responding fairly to inappropriate City actions. 13. Travel on city streets is safe. 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
	Total # of hearings by Hearing Officers	1,251	1,713	unknown	12,172	16,364 ¹	18,867 ¹	19,010
Ratio of Red Light hearings requested to citations issued.	*	*	*	79%	73% ¹	70% ¹	72%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Number of days to hearing</p> <table border="1"> <caption>Number of days to hearing</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Days</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>45</td> </tr> <tr> <td>FY/08</td> <td>45</td> </tr> <tr> <td>FY/09</td> <td>40</td> </tr> <tr> <td>FY/10</td> <td>40</td> </tr> </tbody> </table>	Fiscal Year	Number of Days	FY/07	45	FY/08	45	FY/09	40	FY/10	40
Fiscal Year	Number of Days											
FY/07	45											
FY/08	45											
FY/09	40											
FY/10	40											
<p>Average number of days from citizen request for hearing until hearing actually conducted.</p> <p>(See "Administrative Hearings - 3916000" Service Activity below.)</p>	<ul style="list-style-type: none"> Providing timely hearings will increase citizen confidence in City government, and ensure that cases are not dismissed for lack of timeliness. The goal of this measure is to decrease the number of days from request to hearing 											

RATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund	110	716	1,057	1,114	969	971	1,081	*	12	11	8	11

Service Activities										
Administrative Hearing - 3916000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	716	1,057	1,114	969	971	1,081	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide hearing officers and clerical staff for special exception zoning ordinance request hearings	# Special Exception hearings	Output	549	585	659	540	581	TBD	Managed	
	# Non-Conforming use hearings	Output	18	7	18	35	31	15	Validated	
	# Variance hearings	Output	281	303	241	310	302	200	Validated	
	% zoning decisions appealed to Board of Appeals.	Quality	<4%	1%	3%	1%	1	8	Validated	
	% zoning decisions overturned on appeal	Quality	<1%	1%	1%	1%	1	3	Validated	
	Abandoned Vehicle Appeal	Output	2	37	18	30	31	6	Validated	
Provide hearing officers, clerical and certified staff for City Ordinance violation appeals request hearings.	# Towed vehicle appeals	Output	50	23	20	34	29	4	Validated	
	# Vehicle seizure hearings ²	Output	1,531	1,732	2,048	1,540	1,677	1,100	Validated	
	# Red light violation hearings ³	Output	9,563	12,102	7,215	6,000	5,901	3,700	Validated	
	# Waste water appeals	Output	30	23	0	*	0			
	# Animal breeder permit appeals	Output	10	7	0	tbd	34	20	Validated	
	Vehicle Pollution Mgt Revocation	Output	0	23	1	5	3	5	Validated	
Provide certified documents and hearing tapes to higher courts when requested by judges & attorneys	# certified documents & hearing tapes provided	Demand	36	40	39	140	115	300	Validated	
Schedule hearings and prepare dockets for all hearing officers	# hearings conducted per hearing officer (FTE) ⁴	Demand	2,488	3,103	943	960		TBD	Managed	
Staff other city administrative hearings as needed, ie. Ethics Board, Personnel Board, Labor Board, Lodgers Tax appeals	Labor Board Hearings	Output	50	33	24	35	13	16	Managed	
	Personnel Board Hearings	Output	30	63	58	45	57	30	Managed	
	Grievance Board Hearings	Output	20	27	2	*		TBD	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS	
Annual Objectives and Planned Initiatives	Strategic Accomplishments
Measure Explanation Footnotes	<p>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.</p>
1 Estimated	
2 New program for FY/08; services performed in other departments and program activities in prior years.	
3 Due to lowering of Citation Fees; public is opting to paid fine rather then schedule a hearing.	
4 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	
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. (EC-06-284)	

Program Strategy	Citizen Services	Department:	Finance & Admin Services
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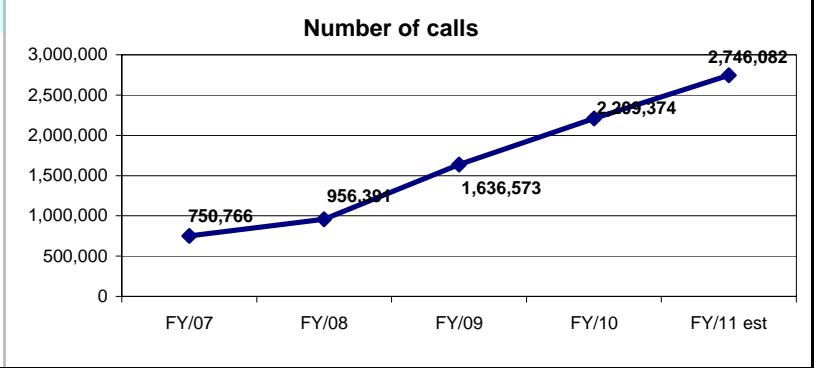
Strategy Purpose: Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Internal 311 Citizen Awareness & Satisfaction Survey ¹		2003		2007	2008	2009	2010	Data Process Maturity
	Understand 311 as a non-emergency number				83%	86%	N/A	N/A	Validated
	Extremely satisfied w/ solution provided by 311				56%	62%	62%	74%	Validated
	Citizens rating of accessing City services and information²								
	% residents contacting city for information/services	40%							Validated
	% of those (above) contacting by telephone	80%							Validated
	Satisfaction with finding right person (1 to 5 mean)	3.4							Validated
	City employees are helpful (1 to 5 mean score)	3.5							Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
The number of calls handled by the call center. (see "Citizen Services" Service Activity below)	The number of calls, citizen awareness and confidence will increase as the city efficiently receives, compiles and responds to calls. The Transit Department turned over the bulk of their call center functions to the 311 Center in August 2008. By May 2009, transit calls represented 42% of all calls. Non-city information requests to 311 CCC currently account for about 30% of all calls received.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	3,156	3,315	3,488	4,080	3,770	3,590	70	70	63	66	57
Average # of unfilled positions/vacancies during fiscal year ⁵								15	5	6		
Vacancy Rate (Based on Monthly Averages)								21.3%	7.7%	9.7%		

Service Activities											
Citizen Services - 2527000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	3,156	3,315	3,488	4,080	3,770	3,590	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Answer the phone and provide information to callers	# calls offered	Output	750,766	956,391	1,636,573	2,209,374	2,175,589	2,196,866	Validated		
	# calls answered	Output	743,356	915,216	1,528,782	2,018,926	1,964,725	1,955,211	Validated		
	# calls abandoned	Output	6,423	40,133	103,164	190,448	151,912	241,655	Validated		
	% of Overall Call Volume Abandoned	Output	0.86%	4.20%	6.30%	8.62%	6.98%	11.00%	Validated		
	# calls handled non-city requests ³	Output	246,355	278,482	349,804	461,930	388,872	373,467	Validated		
	Call quality average score ⁴	Quality	94.32%	94.64%	94.25%	85.00%	94.65%	85.00%	Managed		
	# tickets audited	Output	6,971	7,291	8,585	22,094	37,195	21,969	Managed		
	Ticket audit pass score	Quality	93.97%	96.14%	96.19%	85.00%	94.99%	85.00%	Managed		
Provide a least acceptable service level of answering 80% of the calls in 30 seconds; in-house target of 96%.	% calls answered within 30 seconds	Quality	99.14%	95.39%	88.10%	80.00%	90.20%	80.00%	Validated		
	% calls resolved with one call	Quality	85.43%	79.23%	86.58%	75.00%	89.13%	75.00%	Validated		
Create work tickets in response to some calls	% service requests per month to overall call volume	Quality			18.05%	18.00%	13.04%	18.00%	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Initiatives					Measure Explanation Footnotes						
FY/11 GOAL 8, OBJECTIVE #9. Develop a plan to change the hours of operation for the 311 Citizen Contact Center from a 24/7 schedule to 6 days a week 6am-8pm or 5 days a week (closed holidays) open 6am-8pm. Submit a report to the Mayor and City Council by the end of 1st quarter FY11. (NOTE: FY11 volume projection almost flat to FY10 due to reduced hours and holidays closed.)					The Citizen Contact Center went live with the 311 phone number 7-1-05.						
Strategic Accomplishments					¹ Internal 311 Citizen Awareness & Satisfaction Survey: Likert Scale where 5 is Very Satisfied and 1 is Not at all Satisfied ² Citizens' perceptions of Community Conditions Survey, City of Albuquerque ³ 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) ⁴ 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. ⁵ Computed by averaging 12 mid-month snapshots of full-time positions budgeted compared with full-time positions vacant (Source report: PCDR). ** Operations did not have ticketing system with auditing capabilities until 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 Comments from 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."											

Program Strategy	Accounting	Department:	Finance & Admin Services
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Net assets may serve as a useful indicator of a government's financial position. At the end of FY/08, the City has positive balances in all categories of net assets.	City's Total Net Assets (\$ millions) ¹	1,157.3	3,051.2	3,227.5	3,398.1	3,559.4	TBD	TBD
Unrestricted Net Assets (\$ millions)		112.8	138.2	60.6	231.9	231.0	TBD	TBD	Validated
# audit findings by independent City Auditor related to internal control		6	4	15	7	13	19	TBD	Managed
# audit findings by independent City Auditor related to compliance and other matters		10	8	10	7	7	16	TBD	Managed
Percent of audit findings from prior year cleared		85%	62%	71%	65%	33%	31%	TBD	Managed
# incidents of reported fraud or theft		2.9	1.4	5.6	5.5	4.9	3.0	2.0	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?
<p>Percent of invoices paid in 30 days</p> <p>(see "Technical Accounting & Accounting Services" Service Activity below)</p>	<p>Vendor relations will improve, city financial assets will be protected and City goals will be achieved timely.</p> <p>In January FY/09, the ERP system went live and this has had an adverse effect on the time in which to pay invoices within 30 days. This is expected to improve in FY/10.</p> <p>Note: The number of vendors paid electronically increased 31% from FY/08 to FY/09.</p>

Percent of invoices

Fiscal Year	Percent
FY/07	59.1%
FY/08	65.0%
FY/09	63.7%
FY/10	68.50%
FY/11 est	70.00%

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
General	110	2,465	2,532	2,893	3,011	3,011	2,941	36	36	35	35	34
Average # of unfilled positions/vacancies during fiscal year								5	4	4		
Vacancy Rate (Based on Monthly Averages)								13.3%	10.9%	11.8%		

Service Activities											
Technical Accounting & Accounting Services - 2517000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,465	2,532	2,893	3,011	3,011	2,941	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Prepare month-end closing of financial applications and prepare monthly journal entries in a timely manner	Monthly average # of non-Peoplesoft applications (7) posted	Output					7	7	Managed		
	Average # of days to post all non-PeopleSoft applications	Quality				15		15	Managed		
	Monthly average # of Peoplesoft applications (4) posted	Output					4	4	Managed		
	Average # of days to post PeopleSoft applications	Quality				15		15	Managed		
	Monthly average # of journal entry spreadsheet uploads (34) posted	Output					34	34	Managed		
	Average # of days to post journal entry spreadsheet uploads	Quality				15		15	Managed		
Maintain the City's General Ledger system.	Actual Annual City requirements accounted for (expenses & transfers)(\$ Millions) Total Liabilities	Output	tbd	838	879	900	TBD	900	Managed		
	Ensure city business/assets are properly recorded and reported per GASB pronouncements. ³	Quality	yes	yes	yes	yes	TBD	yes	Managed		
Maintain 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	\$ amount of SAD collections ²	Demand	684,853	395,970	256,320	250,000	190,915	235,000	Managed		
Schedule, review and process Citywide payrolls	# Payroll payments annually ⁴	Demand	228,982	204,725	218,544	220,000	194,768	200,000	Managed		
	% of Payroll Computer Checks to total	Quality	7.5%	8.1%	12.7%	8.0%	8.3%	5.0%	Managed		
	# of Payroll Manual checks produced per pay period (average)	Quality	24	25	17	20	21	15	Managed		
Review department payment transactions for compliance with City policy and procedures	Number of payment transactions processed annually.	Output	153,678	156,691	152,482	155,000	191,214	200,000	Validated		
Schedule payments for check or ACH generation	# Vendors paid by ACH	Output	1,037	1,064	1,393	1,730	967	2,500	Validated		
	# Vendor ACH Transactions	Output	70,818	74,346	67,834	81,000	115,708	115,000	Validated		
	% of transactions paid electronically	Quality			58%	60%	61%	60%	Validated		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives		Strategic Accomplishments
Measure Explanation Footnotes		
<p>¹ A significant portion of the increase in FY/06 Net Assets is attributed to the restatement of \$1.7 billion (net value) in infrastructure from prior year's activity which included \$455.7 million of streets, \$692.9 of storm, and \$1 billion of road Right of Way. The restatement was recorded in compliance with GASB Statement 34 infrastructure reporting under a timely implementation.</p>		
<p>² 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).</p>		
<p>³ 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</p>		
<p>⁴ FY/09 Actual: annualized based on 6 months Geac data</p>		

Program Strategy	DFAS Strategic Support	Department:	Finance & Admin Services
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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.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	Mid Year FY/10	Data Process Maturity
	Combined bond rating		Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa2/AAA/AA	Aa2/AAA/AA
Average age of Enterprise Systems				9 yrs	9 yrs	10 yrs	11 yrs	12 yrs	Managed
311 Call Volume (calls offered)		n/a	46,549	503,342	750,766	956,391	1,636,573	2,175,589	Validated
Sick leave hours used per 1,000 hours worked		38.7	30.5	31.5	28.7	32.9	32.7	29.7	Validated
Injury leave time hours used per 1,000 hours worked		2.9	1.4	5.6	5.5	4.9	2.5	0.7	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Number of Vendors												
Number of top dollar-volume vendors receiving payment by ACH. (see "Accounting (Technical Accounting & Accounting Services) Program Strategy")	<ul style="list-style-type: none"> Contribute to a sustainable economy by ensuring vendors are served with effective, timely and efficient payment processing. 	<table border="1"> <caption>Number of Vendors Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Vendors</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>1037</td> </tr> <tr> <td>FY/08</td> <td>893</td> </tr> <tr> <td>FY/09</td> <td>1393</td> </tr> <tr> <td>FY/10</td> <td>2279</td> </tr> <tr> <td>FY/11 est</td> <td></td> </tr> </tbody> </table>	Fiscal Year	Number of Vendors	FY/07	1037	FY/08	893	FY/09	1393	FY/10	2279	FY/11 est	
Fiscal Year	Number of Vendors													
FY/07	1037													
FY/08	893													
FY/09	1393													
FY/10	2279													
FY/11 est														

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Mid-Year	FY/11 Proposed	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Proposed
Fund General 110	362	368	351	333	345	423	4	4	4	4	4

Service Activities											
Director's Office - 2516000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Mid-Year FY/10	Proposed FY/11	
			General	110	362	368	351	333	345	423	
Monitor Internal Audits of City Departments.	# internal audit reports responded to and monitored		Output	12	18	14	tbd	19	15	Managed	
Monitor program strategies to assure a high level of customer service is maintained.	# Citizen contact / 311 cases (Dept. Total)		Output	12,324	12,050	12,564	12,000	12,035	24,523	Validated	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Initiatives				Measure Explanation Footnotes							
FY/11 GOAL 8, Objective #11, In support of the transparency (open-government) city website, identity initial setup and ongoing staff resources needed to develop this initiative. Submit a recommendation to the Mayor and City Council by the 1st quarter, FY/11.											
				Strategic Accomplishments							
FY/11 GOAL 8, Objective #12, Conduct a feasibility study for outsourcing the inventory and provide a report to the Mayor and CAO by the end of FY/11.											

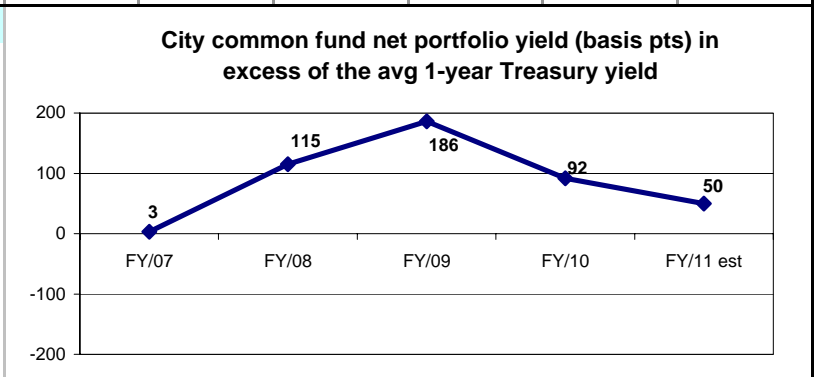
Strategy Purpose:	Act as the city's banker and tax collector by collecting taxes and fees, optimizing cash resources, managing the municipal bond program, and maintain investor relations to ensure financial assets are maximized.
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DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. 40. Businesses develop and prosper.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
The State provides for a legal debt limit of 4% of the \$10.9 Billion taxable value of property within the City's boundaries. The percentage for Albuquerque is 2.25%.	GO bond rating ⁴	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa2/AAA/AA	Aa2/AAA/AA	Validated
	Outstanding GO Debt- (thousands)	\$ 262,605	\$ 174,385	\$ 276,205	\$ 164,495	\$ 292,620	\$ 217,995	\$ 232,940	Managed
	Net GO Debt per capita ¹	\$ 557	\$ 365	\$ 563	\$ 327	\$ 568	\$ 418	\$ 441	Validated
	Outstanding GRT Debt- (thousands)	\$ 155,145	\$ 161,723	\$ 145,000	\$ 140,940	\$ 139,715	\$ 150,663	\$ 142,637	Managed
	Net GRT Debt per capita ¹	\$ 329	\$ 338	\$ 296	\$ 280	\$ 271	\$ 289	\$ 270	Validated
	Common fund earnings - interest income plus net gains/(losses) (thousands)	\$ 9,409	\$ 14,983	\$ 23,190	\$33,425	\$25,707	\$19,700	\$8,400	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?
City common fund net portfolio yield (in basis points) in excess of the average one-year Treasury yield (see Treasury Services Service Activity below.)	To determine the effectiveness of City Treasury cash management. The yield of a debt instrument is the overall rate of return available on the investment. Treasury notes, one of the safest investments, are often used as a comparison base to the effectiveness of other financial instruments. The City's common fund net portfolio yield has been rising significantly over the last 3 fiscal years.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07	FY/08	FY/09	FY/10	FY/11		FY/07	FY/08	FY/09	FY/10	FY/11
		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
General	110	1,413	1,347	1,258	1,320	1,329	1,310	21	21	21	18	18
Average # of unfilled positions/vacancies during fiscal year										3	0	
Vacancy Rate (Based on Monthly Averages)										14.3%	0.0%	

Service Activities

Treasury Services - 2535000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	1,143	1,102	1,007	1,045	1,052	1,025	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Minimize the debt costs and maintain the flexibility of the City's capital financing program.	Bond issues sold	Output	4	5	3	1	2	2	Managed
	Average daily bank balance ² (thousands)	Output	\$ 272	\$ 1,000	\$ 23,203	\$ 15,000	\$ 21,000	\$ 20,000	Validated
	Portfolio size ³ (thousands)	Output	\$ 700,392	\$ 816,272	\$ 849,100	\$ 675,000	\$ 705,000	\$ 700,000	Validated
	GO Debt as a percentage of the market value of taxable property	Outcome	1.54%	1.49%	1.61%	2.00%	1.92%	2.00%	Validated
Support the timely collection of accounts receivable.	Transaction/teller/day	Quality	177	174	163	170	153	165	Validated

Licensing and Enforcement - 2536000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	270	245	251	275	277	285	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Collect business licenses and fees, including lodger's tax, business registration, consumer health inspections, liquor, pawn broker, distress sale and jewelry auction.	# Business Registration Transactions	Output	32,532	35,056	34,550	31,000	32,409	30,000	Validated
	# Pawn Licenses Transactions	Output	19	21	14	14	60	60	Validated
	# Lodgers Tax Transactions	Output	1,869	1,971	1,888	1,900	1,937	1,800	Validated
	# Hospitality Tax Transaction	Output	1,869	1,971	1,888	1,900	1,937	1,800	Validated
	# Liquor Tax Transactions	Output	566	687	712	590	614	600	Validated
Report monthly and annually on revenue collections.	Business Registration Fees Revenue (thousands)	Output	\$ 1,291	\$ 1,258	\$ 1,233	\$ 1,200	\$ 1,242	\$ 1,200	Validated
	Pawn Fee Revenue	Output	\$ 3,600	\$ 2,000	\$ 1,400	\$ 1,400	\$ 5,400	\$ 3,000	Validated
	Lodgers' Tax Revenue (thousands)	Output	\$ 10,798	\$ 11,502	\$ 10,763	\$ 10,763	\$ 10,000	\$ 10,200	Validated
	Hospitality Tax Revenue (thousands)	Output	\$ 2,162	\$ 2,300	\$ 2,153	\$ 2,153	\$ 1,900	\$ 2,000	Validated
	Amount of Liquor Tax Revenue	Output	\$ 202,793	\$ 212,580	\$ 180,000	\$ 180,000	\$ 210,796	\$ 180,000	Validated
Instill appropriate accountability for cash handling in all City operations.	# Cash Handling Students	Output	524	552	759	700	451	600	Validated

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Initiatives	Measure Explanation Footnotes
<p>FY/11 GOAL 8, Objective 8: Using existing technological resources, ISD, Treasury, EHD, and Accounting will work together to implement online payment capability for business registrations, liquor licenses, and environmental health permits in order to improve constituents' ability to make payments to the City and receive required services. Submit a status report to the Mayor and City Council at the end of the 2nd and 4th quarters of FY11.</p>	<p>¹ American Community Survey, annual data available in September of the following year.</p>
<p>Review and update the City's debt management and investment policies and guidelines to ensure regulatory compliance and alignment with their respective oversight committees' stated objectives and constraints.</p>	<p>² 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.</p>
<p>Develop a written policy on the minimum level the City will maintain general fund cash balances related to general fund operating expenditures.</p>	<p>³ Portfolio size at Fiscal Year end.</p>
	<p>⁴ The bond ratings listed are Moody's, Standard and Poors and Fitch.</p>

Program Strategy	Tort and Other Claims	Department:	Finance & Admin Services
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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.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	53. City assets are protected while responding fairly to inappropriate City actions. 57. The work environment for employees is healthy, safe and productive.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.			FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
			Program strategy costs as a % of the City's Operating Budget		2.00%	2.00%	2.00%	1.55%	1.65%

HIGHLIGHTED MEASURE	Why is this measure highlighted?													
Percent of claims closed without litigation (see "Tort and Other Claims Service Activity below.)	Claims closed without litigation represents fair response to City actions and lowers cost of claims therefore protecting the asset funds of the city. The percentage of claims closed without litigation has remained flat at 97% over the last 5 years. •	<p align="center">Percentage of Claims</p> <table border="1"> <caption>Percentage of Claims Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>97%</td> </tr> <tr> <td>FY/08</td> <td>97%</td> </tr> <tr> <td>FY/09</td> <td>97%</td> </tr> <tr> <td>FY/10</td> <td>97%</td> </tr> <tr> <td>FY/11 est.</td> <td>97%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY/07	97%	FY/08	97%	FY/09	97%	FY/10	97%	FY/11 est.	97%
Fiscal Year	Percentage													
FY/07	97%													
FY/08	97%													
FY/09	97%													
FY/10	97%													
FY/11 est.	97%													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Risk Mgmt	705	18,759	16,641	17,035	18,398	18,276	18,407	11	11	11	11	11
Average # of unfilled positions/vacancies during fiscal year								1	2	2		
Vacancy Rate (Based on Monthly Averages)								4.5%	17.4%	18.2%		

Service Activities											
Tort and Other Claims - 2543000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Risk Mgmt	705	18,759	16,641	17,035	18,398	18,276	18,407	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Receive, review and assign all claims and litigation against the city for resolution.	# New claims filed (Cyclical)	Output	3,658	3,091	2,977	3,000	2,346	3,000	Validated		
	# Claims closed (Revolving)	Output	3,461	3,150	2,886	2,600	3,201	3,000	Validated		
	Ratio of closed to newly opened claims	Quality	1:1	1:1.08	1:1.03	1:1	1:1.36	1:1	Validated		
	# Claims in litigation (Revolving)	Output	387	346	362	375	385	375	Validated		
Review and adjust claims for current status updates, cost containment within claim reserve and payment of all associated expenses.	# of claims reserved >\$50K/<\$100K	Output	83	55	66	75	77	85	Validated		
	# of claims reserved > \$100K	Output	62	51	66	60	69	70	Validated		
Review and process operating expense invoices for payment through accounting.	# of invoices processed	Output	5,097	1,025	5,962	4,000	11302*	6,000	Validated		
Prepare, review, track and pay outside legal counsel contracts for litigation of Tort and other claims.	# of Legal Counsel invoices processed	Output	2,389	498	1,468	1,200	3222*	2,100	Validated		
Keep accurate records of claims and encourage electronic paper handling	# of bankers boxes of claim files sent to storage annually	Output							Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Initiatives					Strategic Accomplishments						
					Measure Explanation Footnotes						

Program Strategy	Workers Compensation	Department:	Finance & Admin Services
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	53. City assets are protected while responding fairly to inappropriate City actions. 57. The work environment for employees is healthy, safe and productive.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.			FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
			Meet or exceed the statewide average for Workers Comp cost	City	\$ 2,347	\$ 3,780	\$ 4,256	\$ 4,890	\$ 5,637
	State	\$ 4,001	\$ 5,305	\$ 5,649	tbd	tbd	tbd		
Percent of litigated claims to total claims			3.00%	2.32%	3.40%	4.37%	3.90%	3.40%	Validated
Injury leave time hours used per 1,000 hours worked	City		7.90	9.10	9.10	8.20	7.78	4.60	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Percentage of Budget												
Program Strategy cost as a % of City's total operating budget (see "Workers Compensation Claims" Service Activity below.)	<ul style="list-style-type: none"> To ensure Worker's Compensation costs are contained in increased proportion to the cost of City programs and activities 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. 	<table border="1"> <caption>Percentage of Budget Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage of Budget</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>0.83%</td> </tr> <tr> <td>FY/08</td> <td>0.85%</td> </tr> <tr> <td>FY/09</td> <td>0.80%</td> </tr> <tr> <td>FY/10</td> <td></td> </tr> <tr> <td>FY/11 est</td> <td></td> </tr> </tbody> </table>	Fiscal Year	Percentage of Budget	FY/07	0.83%	FY/08	0.85%	FY/09	0.80%	FY/10		FY/11 est	
Fiscal Year	Percentage of Budget													
FY/07	0.83%													
FY/08	0.85%													
FY/09	0.80%													
FY/10														
FY/11 est														

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved	
Fund	705	7,619	8,330	8,204	10,894	10,781	10,868	9	9	9	9	9	
		Average # of unfilled positions/vacancies during fiscal year						0	1	2			
		Vacancy Rate (Based on Monthly Averages)						0.0%	7.1%	13.9%			

Service Activities										
Workers Compensation Claims - 2542000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Risk Mgmt	705	7,619	8,330	8,204	10,894	10,781	10,868	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide cost containment while administering self-insured Worker's Compensation benefits	Benefits paid on closed unlitigated claims		Output	3,693,985	2,608,934	3,115,082	2,750,000	2,180,992	2,750,000	Managed
	# Claims closed		Output	1,351	1,354	1,425	1,092	1,060	1,168	Managed
	# Claims closed without litigation		Output	1,308	1,322	1,396	1,020	1,041	1,155	Managed
	% claims closed without litigation		Quality	96.8%	97.6%	98.0%	93.4%	98%	95%	Managed
Defend litigation claims at Workers Comp hearings or by contracting with outside counsel to represent City's position.	# New Claims filed		Output	1,293	1,303	1,211	1,225	1,159	1,230	Managed
	Ratio claims closed to claims opened		Output	1:1.04	1:1.04	1:1.18	1:1.13	1:0.91	1:1.2	Managed
	# claims reserved > \$50,000		Output	173	194	208	225	186	200	Managed
	Avg cost of claims closed w/o litigation		Quality	3,665	??	2,834	2,000	2,095	3,500	Managed
Keep accurate records of claims and encourage electronic paper handling	# of bankers boxes of claim files sent to storage annually		Output					80		Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives				Strategic Accomplishments						
Design and implement a return to light duty and return to work program for employees injured on the job.										
				Measure Explanation Footnotes						

Program Strategy	Legal Services	Department:	Legal
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Strategy Purpose: Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Outcome, Impact, Need					2006	2007	2008	2009	2010	Data Process Maturity
	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									
Customer satisfaction with legal services is high.	FY 06	FY 07	FY 08	FY 09	FY/10	FY 06	FY 07	FY 08	FY 09	FY/10	
	2.5	2.6	2.5	2.5	2.5	2.6	2.6	2.5	2.5	2.5	
	Mean value = 1 Unsatisfactory, 2 Satisfactory, 3 Very Satisfactory										

HIGHLIGHTED MEASURE	Why is this measure highlighted?	
Reduce the number of cases sent to Outside Counsel.	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.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	5,446	5,482	5,555	5,391	5,639	5,190	57	59	58	52	47

Cross-cutting Key Work Performed and Measures of Merit		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
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.	# Lawsuits received	Output	197	203	194	200	253	150	Managed
	# active cases	Output	*	*	*	200	176	200	Managed
	# cases closed	Output	*	*	*	150	176	90	Managed
Provide general governmental legal advice and advocacy to city departments.	Department Client Satisfaction with Legal Services	Quality	2.6	2.5	2.5	tbd	2.5	tbd	Ad Hoc
Respond to appropriate public requests for assistance	# 311 Citizen contact center calls	Output	1,541	1,588	1,481	1,500	1,305	1,250	Validated

Service Activities

Administration - 3410/3410000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	727	835	782	842	803	732	

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide budgetary, fiscal, human resource and other administrative services to the Legal Department	# service, supply, equipment, and trails preparation requisitions processed	Output	620	620	620	620	620	620	AD HOC
	% program strategies within % or 100K of appropriated budget	Output	4/4	5/5	4/4	4/4	4/4	4/4	AD HOC
	# of sick hours used per 1,000 hours worked	Quality	39.72	33.80	29.91	*	29.93	tbd	Validated
	# of hours charged to Workers' Comp Injuries per 1,000 hours worked	Quality	0.00	4.72	5.00	*	0.18	tbd	Validated
	# contracts prepared and monitored	Output	27	26	24	26	80	tbd	Managed
	# positions vacant over 90 days	Output	5	6	11	tbd	12	12	Managed
	# employees with Performance Evaluations	Output	0	62	62	56	43	52	Managed
	# Program mgrs with annual EWP's completed	Output	0	5	5	4	1	2	Managed

Litigation - 3423/3413000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	2,156	2,096	2,275	2,284	2,400	2,442	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
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.	# ADR mediation referrals	Output	523	1021	1450	600	1,098	600	Managed		
	# employee mediations	Output	74	55	49	60	33	60	Managed		
	% ADR mediations not resulting in lawsuits	Quality	90%	82%	84%	80%	88%	80%	Managed		
Process record expungements, identity theft issues and juvenile record sealing for APD	# ID theft, record expungements and juvenile record sealing actions	Output	64	82	46	90	16	75	Managed		
Municipal Affairs - 3424/3416000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,439	1,289	1,153	830	602	812	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings	# meetings/hearings attended ¹	Output	169	165	122	100	214	100	Managed		
Enforce air quality standards	# of air quality enforcement actions completed (in conjunction with EHD) ²	Output	50	54	27	30	11	10	Managed		
Review contracts, EC's ordinances, and other resolutions	# contract, resolution, EC, Ordinance reviews	Output	2,775	2,073	2,095	2,000	1,721	2,000	Managed		
Real Estate and Land Use - 3439/3434000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	1,124	1,262	1,345	1,337	1,270	1,204	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
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	# District Court or Metro Court land use proceedings or administrative appeals and other land use actions	Output	*	*	*	*	35	130	Ad Hoc		
Acquire right of ways and properties for the COA through its condemnation powers.	# rights of way acquired through condemnation powers	Output	*	*	*	*	4	n/a ⁴	Ad Hoc		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
None	
<p align="center">Strategic Accomplishments</p>	
<p>In this fiscal year (FY10) 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 5 acre tract for the Central and Unser Transit Facility, collected over \$170,000 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. RELU division also successfully appealed an impact fee assessment case resulting in approximately \$600,000.00</p>	<p>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) <i>Report completed July 2008 by ACA Carolyn Fudge</i></p> <p>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) <i>Report completed July 2008 by ACA Carolyn Fudge</i></p>
<p>Measure Explanation Footnotes</p>	
<p>* Indicates new measures</p>	<p>4) RELU Division is concerned about measuring performance primarily by the number of properties acquired by condemnation. A large portion of their work is to work with Real Property to help negotiate purchases of properties without resorting to court condemnation action. Since the City is not doing as many public projects as in previous years, the amount of condemnation work has slowed and are handling more property damage cases (inverse condemnation), such as 123 Central and Primetime. Also, strictly measuring performance by the number of cases does not reflect that more of the current cases are more complex and deal with greater sums of money than in past years.</p>
<p>1) Increased in part because of increase in attendance at S.T.O.P. (Red Light) hearings and regulatory development committees.</p>	
<p>2) The Penalty Policy imposes increased penalties each time an additional enforcement action is brought against the same respondent and apparently has resulted in a reduction in violations and enforcement actions.</p>	
<p>3) The Fair Housing Coordinator Position has been vacant since June 2009; a replacement was hired beginning February 2010; workshops and presentation have been combined as they require essentially the same level of work and effort. Participant satisfaction has also been combined to coincide with the change made to workshops and presentations</p>	

Program Strategy	Purchasing	Department:	Finance & Admin Services
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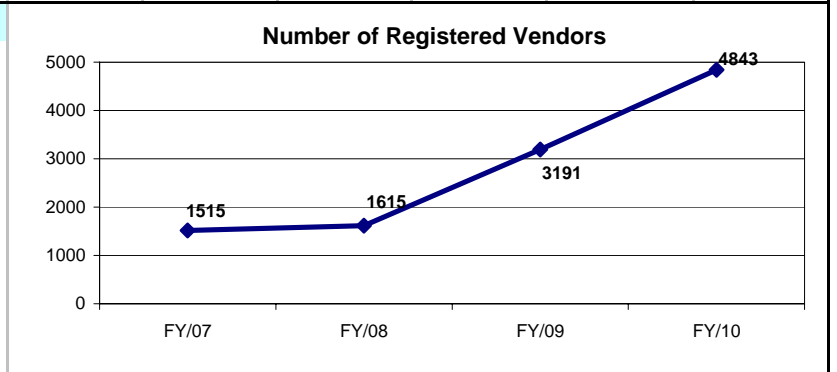
Strategy Purpose:	Provide program strategy direction, supervision and management of central purchasing services; assure that City purchases are made in accordance with policies and procedures set out by Public Purchases Ordinance and best business practices are in use; provide mail and copy services in a timely and cost effective manner so that purchases are fair, efficient and meet client needs.
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DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.						FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	# protests validated/overtuned					2/8	1/15	4/4	1/7	1/13	Managed
# protests filed					10	16	8	10	14	Managed	
\$ savings using bulk mail rates as opposed to standard postage charges					\$ 2,754	\$ 4,507	\$ 6,700	\$ 5,802	\$ 2,581	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of registered vendors (see "Purchase of Goods and Services" Service Activity below.)	<ul style="list-style-type: none"> 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. From FY/05 to FY/09 the number of registered vendors in the City purchasing system has grown from 644 to 3,191 providing greater access to and competition of city business. Vendor registrations are maintained for bid/proposal notification. (Note: In FY/06 fees associated with registering vendors were discontinued.)



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	1,166	1,097	1,084	1,025	958	927	16	16	16	11	10
Average # of unfilled positions/vacancies during fiscal year ³								1	4	0		
Vacancy Rate (Based on Monthly Averages)								5.7%	27.3%	0.0%		

Service Activities										
Purchase of Goods and Services - 2532000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	976	959	988	932	871	834	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Acquire goods, services and construction to meet needs of user departments.	# of transactions via Pcard program		Output	14,116	13,041	12,906	13,000	12,307	0	Validated
	Avg. Cycle completion for small purchases in days. Goal is within 15		Quality	9	7	10	15	8	15	Validated
	Avg. Cycle completion for Request for Bids in days. Goal is within 60		Quality	53	45	48	60	58	60	Validated
	Avg. Cycle completion for Request for Proposals in days. Goal is within 90		Quality	114	96	48	90	66	90	Validated
Provide training to user departments in public procurement and contracting.	# of user training sessions		Output	58	47	36	32	35	50	Managed
Provide legal counsel in matters relating to procurement.	# of protests filed ¹		Output	16	10	8	9	14	9	Managed
Copy and Mail Services - 2533000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	190	138	98	93	87	93	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide centralized mail services.	\$ savings potential using bulk mail rates as opposed to standard postage charges ²		Quality	\$ 15,542	\$ 11,678	\$ 14,662	\$ 16,000	\$ 13,294	\$ 15,500	Managed
	\$ savings using bulk mail rates as opposed to standard postage charges		Outcome	\$ 4,507	\$ 6,700	\$ 5,802	\$ 5,000	\$ 4,093	\$ 5,100	Managed
Provide in-house graphic design services when reasonable and cost effective.	# projects outsourced to vendors		Output	374	316	362	360	NA ³	360	Validated
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
FY/11 GOAL 8, OBJECTIVE #6, Develop an implementation plan for a new eProcurement system to create a paperless environment with greater accessibility for vendors and online bidding by local businesses. Submit a review and recommendations to the Mayor and City Council by the 2nd quarter, FY11.					¹ 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.					
					Continue standardization of internal processes & establish more on-going price agreements to assist user departments in obtaining needed good, services & construction in a timely manner.					² Potential is obtaining software that can be utilized to verify bulk mail addresses before they are mailed.
Assist with the implementation of the City's new ERP system.					Strategic Accomplishments					
					FY/10 - Updated the Public Purchasing Ordinance presenting to the Mayor and City Council					

Program Strategy	Materials Management	Department:	Finance & Admin Services
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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.

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
	Value of reused City surplus / salvage property	\$	11,214	\$ 6,549	\$ 12,000	\$ 13,500	\$ 15,189	\$ 3,313	\$ 4,615
Increase revenue return of disposed City surplus	\$	273,452	\$ 231,366	\$ 444,330	\$ 467,723	\$ 366,338	\$ 339,214	\$ 561,350	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Stock-outs												
Stock-outs (see "Materials Management" Service Activity below.)	<ul style="list-style-type: none"> Having items available on demand supports City Department productivity and reduces their costs in idle time awaiting supply goods for delivery of City services. Information for FY/09 is not available as retrieval of information is still being developed via PeopleSoft. Reducing the amount of time department personnel have to use to locate and purchase supplies and equipment as well as purchasing these items in a more cost-effective manner. 	<table border="1"> <caption>Stock-outs Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>2.27%</td> </tr> <tr> <td>FY/08</td> <td>2.58%</td> </tr> <tr> <td>FY/09</td> <td>2.48%</td> </tr> <tr> <td>FY/10</td> <td>2.55%</td> </tr> <tr> <td>FY/11 est</td> <td>2.50%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY/07	2.27%	FY/08	2.58%	FY/09	2.48%	FY/10	2.55%	FY/11 est	2.50%
Fiscal Year	Percentage													
FY/07	2.27%													
FY/08	2.58%													
FY/09	2.48%													
FY/10	2.55%													
FY/11 est	2.50%													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Supply Inv Mgt	715	550	715	649	780	766	766	9	9	9	9	9
								Average # of unfilled positions/vacancies during fiscal year				
								Vacancy Rate (Based on Monthly Averages)				
								5.6%				
								18.2%				
								8.3%				

Service Activities

Materials Management - 2534000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Supply Inv	715	550	715	649	780	766	766	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain inventory of supplies to keep stock outs to a minimum	# of Stock-outs	Quality	2.27%	2.58%	2.48%	5.00%	2.75%	2.50%	Validated	
Receive, stock and issue supplies and materials to City departments.	# of user training sessions held (Scheduled)	Output	6	8	7	6	6	8	Managed	
	# of individual training sessions (as requested)	Output	14	5	6	5	7	8	Managed	
	# of inventory turns per year	Output	5	4	4	4	2.3	3	Validated	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

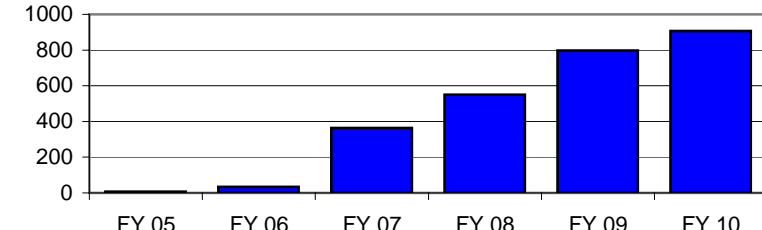
Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>Advertise and promote the online surplus auction in order to register more buyers and increase revenue generated from the auction.</p> <p>Use the online auction site as a forum for keeping departments informed of City owned furniture and equipment which are available for reallocation and reduce the re-purchasing of these items when possible.</p> <p>Conduct Customer Satisfaction Survey to assess the service provided by the Warehouse and increase productivity and satisfaction</p> <p>Review the usage of certain items by select departments in order to create a more efficient method of order and delivery to department locations and reduce the number of trips departments have to make to the Warehouse.</p> <p>Study department usage of common items in order to work toward standardizing products and reduce the number of proprietary products, which will promote a more competitive purchasing process.</p>	<p>Public Surplus sales exceed half a million dollars. The highest rate of sales of surplus property ever realized.</p>
	Measure Explanation Footnotes

Strategy Purpose:	Develop, deploy, and monitor the City budget to inform City leaders, constituents, and customers of resources, and to ensure accountability for expenditures and performance within the City organization, and to comply with Federal, State and local laws and ordinances. Assist policy makers and management in developing policy and implementing service improvements.
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DESIRED FUTURE

Goal:	Governmental Excellence & Effectiveness	Desired Community Conditions:	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, re 43. Residents have an accurate understanding of community conditions.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Value of Funds in Operating Budget								
	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	169/187¹	156/173	TBD
	Year	FY 05	FY 06	FY 07	FY 08	FY/09	FY/10	FY/10	FY/11
	\$\$ in thousands	*	846,475	880,995	922,908	907,723	904,273	904,273	891,798
	% of Program Strategies connected to proper Desired Community Condition								
Year	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY/10	FY/11	
% connected	152/158	143/147	114/119	107/113	113/113	118/118	118/118	120/120	

HIGHLIGHTED MEASURE	Why is this measure highlighted?															
Financial and performance reviews conducted with program strategy managers.	<p>Conducting financial and performance reviews increases understanding among City managers and improves the budgeting and measurement of City services, thereby increasing accountability. These meetings are also an opportunity to discover areas where a performance improvement project might be appropriate.</p>	<div style="text-align: center;"> <p># Financial & Performance Reviews</p>  <table border="1" style="margin-top: 10px;"> <caption># Financial & Performance Reviews</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Reviews</th> </tr> </thead> <tbody> <tr><td>FY 05</td><td>0</td></tr> <tr><td>FY 06</td><td>50</td></tr> <tr><td>FY 07</td><td>350</td></tr> <tr><td>FY 08</td><td>550</td></tr> <tr><td>FY 09</td><td>800</td></tr> <tr><td>FY 10</td><td>900</td></tr> </tbody> </table> </div>	Fiscal Year	Number of Reviews	FY 05	0	FY 06	50	FY 07	350	FY 08	550	FY 09	800	FY 10	900
Fiscal Year	Number of Reviews															
FY 05	0															
FY 06	50															
FY 07	350															
FY 08	550															
FY 09	800															
FY 10	900															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund	110	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Approved
General	110	1,253	1,260	1,294	1,454	655	1,294	14	14	13	13	12

Service Activities										
Budget and Policy Implementation - 3931000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	887	839	873	873	851	867	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Develop, monitor and adjust the City budget	# program strategies budgeted, monitored, and adjusted	Output	202	207	213	214	214	214	Managed	
	# funds managed and tracked	Output	42	38	45	45	45	45	Managed	
	# grants processed	Output	62	66	68	80	36	80	Ad Hoc	
Review or develop legislation related to appropriations; assess all legislation for budgetary impact.	# legislation with appropriations reviewed or developed and assessed	Output	71	96	73	100	42	100	Ad Hoc	
Develop, publish and implement the Financial Plan	# Days between final budget passage and transmittal of the final document to the State and GFOA	Quality	88	TBA	98	75	N/A	75	Managed	
Produce short-term, intermediate, and long term revenue and expenditure forecasts	# revenue projections produced by City Economist (formal & informal)	Output						150	500	Ad Hoc
	% revenue projections produced within 30 days of monthly or quarterly close (note: first, second and third quarters only.)	Quality	0/2 ²	1/3	2/3	3/3	TBD	3/3	Managed	
Performance Improvement - 3933000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	366	421	421	581	460	427	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Assist departments with performance improvement, monitoring and measurement	# operations improvement projects	Output	9	15	16	15	13	18	Ad Hoc	
Develop, publish and implement the Financial and Performance Plans	% performance plans updated	Quality	112/113	115/115	118/118	118/118	118/118	118/118	Managed	
Manage the Goals and Objectives process and measure progress with the Albuquerque Progress Report.	# new objective monitored/reported	Output			91	*	60	79	Managed	
	# prior year objectives monitored/reported	Output			27	*	43	40	Managed	
	# APR web pages updated	Output			177	*	0	80	Managed	
Support the Indicators Progress Commission in the conduct of their mission to set and measure Goals and communicate Goals' progress.	# Indicator Progress Commission meetings supported (regular monthly meetings/special meetings)	Output		35	29	30	28	30	Ad Hoc	

Develop and maintain database to store American Recovery Reinvestment Act (Stimulus Fund) data for ease in monitoring and reporting.	\$ of ARRA funds monitored/reported (In thousands)	Output		\$ 38,132	\$ 38,132	Managed
Create, distribute and analyze customer satisfaction and perceived conditions surveys	# customer/condition surveys conducted	Quality		1	3	Ad Hoc

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
	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 website making the APR available on the world wide web.
Strategic Accomplishments	
Managed the Objectives development process and submitted for action the FY/10 Objectives resolution (R-09-225).	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.
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.	Measure Explanation Footnotes
	¹ Estimated actual, unaudited. ² redefined for FY/08 to reflect operating practices.

Program Strategy	Inspector General / Internal Audit	Department:	Internal Audit
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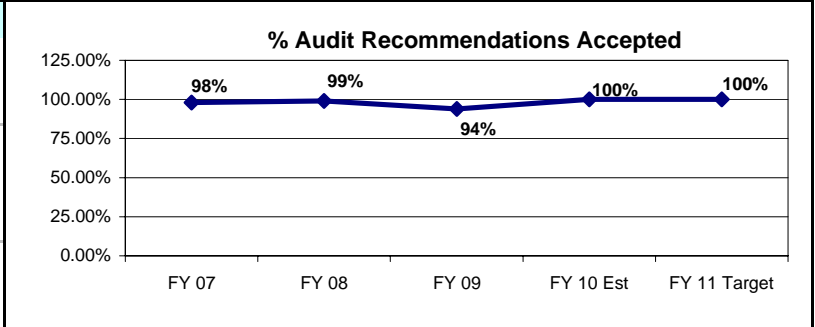
Strategy Purpose: Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by (1) ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, (2) recommending operational improvements and service measurement integrity, (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.

DESIRED FUTURE

Goal: 8	Governmental Excellence	Desired Community Conditions:	55. City services, operations, and finances are measured and audited as needed and meet customer needs. 53. City assets are protected while responding fairly to inappropriate City actions. 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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.						Data Process Maturity
	2006	2007	2008	2009	2010	
# of audit, investigation and follow-up reports issued	26	21	22	19	19	Managed
Cost savings as a % of annual budget	250%	748%	161%	250%	15%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?
% recommendations accepted by audited entity/program at time of audit (See "Internal Audit" Service Activity below.)	Recommendations accepted produces the positive change in city government effectiveness and efficiency sought by auditing and investigating City operations.



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	1,054	973	1,097	1,273	999	928	14	12	14	12	12

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain/enhance auditor skills to ensure technical proficiency	average hours auditor training	Quality	74	147	76	40	65	40	Managed

Service Activities										
Inspector General - 4150000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	56	100	260	294	237	220	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Investigate complaints of fraud, waste, and abuse and refer cases for administrative action and/or prosecution.	total # allegations (tips) received	Output	1	8	32	30	34	100	Managed	
	# calls to 788-ESA1 & ESA@cabq.gov	Output					14	50	Managed	
	# Tips received via other sources	Output					20	50	Managed	
	# Tips referred to Efficiency	Output					N/A	15	Managed	
	# Tips IG Accountability/Stewardship	Output					23	40	Managed	
	\$ implicated/recovered in IG cases	Outcome					\$ 130,000	\$ 250,000	Ad Hoc	
	# referrals for administrative actions, convictions or pleas obtained for employee/contractor wrong doing	Output	0	3	4	5	5	8	Managed	
	# allegations that result in a report	Output			4	5	6	10	Managed	
Internal Audit - 4110000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	998	873	837	979	762	708	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Conduct audits of City departments, programs, and contractors	# Departmental Audits	Output	11	13	12	12	7	8	Managed	
	# Follow Up Audits	Output	10	9	3	8	6	2	Managed	
	% recommendations accepted by audited entity/program at time of audit.	Quality	98	99	93	100	91	100	Managed	
	end of audit survey rating on value added recommendations	Quality	4.7	4.5	4.7	4.0	4.5	4.5	Managed	
	% chargeable auditor time to total time	Quality	59	77	74	70	75	70	Managed	
	% audits performed within budgeted hours	Quality	75	86	77	80	83	90	Managed	
	participate on ALGA peer review team *	Quality			1	1	1	1	Managed	
	# of abstracts submitted to ALGA Quarterly *	Quality			2	4	3	4	Managed	
Respond to requests for assistance from Departments on compliance with City Rules and Regulations	# of requests for assistance on compliance with City rules and regs	Output	78	88	63	70	38	32	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY11 Proposed, Goal 8, OBJECTIVE 14. Utilizing existing staff resources, partner with APD, the Bernalillo County District Attorney and other appropriate resources to create a work plan for efficient and effective prosecution of criminal cases investigated by the Inspector General. Provide a report to the Mayor and Council by the end of FY11. (OIAI/Inspector General)	Advertise Audit / Inspector General services to employees and citizens of Albuquerque. Integrate ACL software into the audit process. 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

Program Strategy	Personnel Services	Department:	Human Resources
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10		
# of classified/unclassified titles	*	*	2132/562	2182/585	tbd	863/213 ⁷	720/43	Validated	
# personnel actions completed ¹	1,521	1,728	4,025	3,420	3,411	2,452	2,388	Managed	
Sick Leave Hours Used per 1,000 Hours Worked	48	37	41	41	29	22	28	Validated	
Injury Leave Time Hours Used per 1,000 Hours Worked	3.4	10.0	4.8	0.7	0.9	5.6	4.7	Validated	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Proportion of applications received electronically versus hard-copy</p>
Proportion of applications received electronically versus hard-copy (See "Employment" Service Activity below.)	Receipt of applications electronically decreases the cost of printing applications multiple times for routing to various individuals involved in the hiring process, thus reducing time and resources.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	2,468	2,292	2,086	2,237	1,928	1,983	32	32	26	23	21
Risk Mgt	705	23	71	35	94	12	101	1	1	1	1	1

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Investigate employee and customer inquiries and complaints	# Citizen Contact/311 cases (Dept. Total)	4,153	4,545	5,078	4,600	4,809	5,000	Validated

Service Activities											
Administration - 4710000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	933	799	711	660	569	598	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Conduct long term planning and develop the department strategic plan	Internal Customer Satisfaction Survey		Quality	5.0	3.9	5.0	5.0	5.0	5.0	Managed	
Provide fiscal direction, budgetary control, and financial management	% HR Program Strategies within 5% or \$100k of appropriated budget		Quality	2/3	1/3	1/3	3/3	1/3	3/3	Managed	
Perform all human resources activities, training, and equipping of staff for the department	% HR program managers with annual EWP completed		Output	100%	100%	100%	100%	100%	100%	Managed	
	% of HR employees with Annual Performance Review completed		Output	100%	100%	100%	100%	100%	100%	Managed	
Employment - 4713000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	354	237	314	396	341	442	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Reconcile information on new hires, terminations, transfers, promotions and prepare statistical reports	# new hires (classified/sworn) ⁹		Output	1197/56	866/75	334/230	520/100	252/102	167/42	Validated	
	# promotions/transfers		Output	418	810/335	933	978/222	298/454	300/500	Validated	
	# seasonal hires ⁸		Output	629	567	1,050	649	455	400	Validated	
	# terminations		Output	1,276	1,353	1,566	1,382	1,160	783	Validated	
	# hires terminated during probation		Quality	40	66	44	48	21	10	Validated	
Assist departments in creating advertisements	# positions advertised internally		Output	762	514	343	581	*228	130	Validated	
	# positions advertised externally		Output	639	475	243	50	144	68	Validated	
	# Advertised City-wide positions vacant over 90 days ⁴		Quality	40	200	61	106	78	77	Validated	
Administer and maintain electronic applications ensuring appropriate documents are received	# applications received electronically / hard-copy		Output	40076/ 1480	40,225	20958 / 814	30000/ 500	18249/587	10,209/235	Validated	

Employee Relations - 4716000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
					86	103	207	189	163	96	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Process all departmental personnel actions and respond to employee grievances	# City Bargaining Agreement Grievance Hearings attended	Output	51	127	114	100	90	20	Managed		
Administer and ensure compliance with the Personnel Rules and Regulations, Merit System Ordinance, collective bargaining agreements, and federal, state, and local laws	# City Bargaining Agreement grievances	Output	63	109	119	100	149	100	Managed		
Negotiate labor/management agreements and resolve employee relations issues	Collective bargaining agreements negotiated	Output	0	2	7	5	7	2	Managed		
	# Labor Management Board Hearings attended	Quality	36	44	77	77	83	12	Managed		
Employee Equity - 4719000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
			Risk Mgt	705							
					136	141	123	184	159	99	
					23	71	72	94	12	101	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Maintain case files and databases of discrimination complaints received.	# external (EEOC/HRD) complaints received	Quality	64	65	49	50	62	55	Managed		
	# external "cause" findings	Quality	2	8	5	5	5	5	Managed		
	# "no cause" findings	Quality	14	64	21	25	63	35	Managed		
Assist with preparation and facilitation of workshops, seminars and presentations pertaining to city policies and discrimination-related issues	# employees receiving "Harassment Avoidance" training	Output	1,173	930	1432 ⁵	1,000	539	400	Managed		
	# supervisors receiving "Harassment Avoidance" training	Output	80	199	196	175	214	60	Managed		
	# employee consultations regarding ADA issues	Output	81	212	176	200	161	100	Managed		
	# employees receiving ADA compliance training	Output	1,153	1,073	1242 ⁵	1,000	558	400	Managed		
	# supervisors receiving ADA compliance training	Output	80	119	118	75	201		Managed		

Interact with various City managers and staff in the preparation of responses to alleged discrimination	# internal discrimination claims investigated	Output	65	27	36	40	10	10	Managed			
	# internal discrimination claims verified as having merit	Quality	10	9	3	5	4	4	Managed			
	# internal discrimination claims subsequently filed with EEOC/HRD	Output	8	2	2	1	2	6	Managed			
	# internal claims subsequently filed with EEOC/HRD receiving "cause" findings	Quality	8	0	0	1	1	2	Managed			
Assist city departments /outside agencies in investigations of alleged violations of city rules and regulations	# department ADA consultations	Output	70	172	353	250	310	200	Managed			
	Constituent contacts and referrals to outside agencies/city depts.	Output	159	256	243	250	217	300	Managed			
	# EEOC/NMHRD Complaints Mediated/Resolved	Quality	2/1	16 / 10	6/4	20/15	2	5/3	Managed			
Prepare written correspondence in response to various inquiries regarding allegations of discrimination	#internal investigations of claims not related to discrimination issues (violence in the workplace, whistleblower retaliation)	Output	16	57	17	30	1	40	Managed			
Classification Compensation - 4725000			Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
				General	110	215	277	261	271	233	266	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity			
Equitably classify positions and compensate employees	# job classifications	Demand	904	922	943	958	762	820	Validated			
	# job descriptions updated or revised	Output	424	355	298	298	*746	250	Managed			
Conduct classification reviews of new and existing positions; analyze information and prepare written recommendations	# hours expended on analyses and reclassifications for vacant / filled positions	Input	1,650	1,750	1,700	1,855	1,300	1,800	Managed			
	# hours expended on classification/ compensation analyses and research per analyst	Input	994	1,180	1,624	1,404	1,440	1,960	Managed			
	# positions reclassified (vacant/filled)	Quality	220/18	81/40	102/13	55/7	39/29	25/35	Managed			
	# new positions created	Output	170	82	317 ⁷	25	29	31	Validated			
Assist city depts and employees with classification issues and concerns	# dept reorganizations analyzed	Output	3	1	1	1	1	2	Managed			
	# new job descriptions created	Output	24	49	25	18	18	31	Validated			

Employment Testing - 4728000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	225	216	215	220	190	217	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Develop, validate, and administer entry-level and promotional testing programs for public safety departments	# public safety entry-level and promotional processes	Output	8	15	6	7	7	6	Managed		
	# candidates participating in entry-level and promotional processes	Output	1210	1307	454	510	1319	980	Managed		
	# public safety candidates participating in bilingual testing processes	Output		*	18	20	15	15	Managed		
	# APD entrance exams scanned, scored, & verified for accuracy & statistical reporting	Output		*	909	620	811	660	Managed		
	Candidates' level of satisfaction with testing process (5-point scale)	Quality	4.3	4.3	4.2	4.0	4.2	4.0	Managed		
	# Fire & Police promotional candidates participated in the Key Copy and Clerical Reviews	Output			88	100	211	72	Managed		
	# test items challenged (n/d)	Output	51/450	65/450	60/450	30%	80/500	60/250	Managed		
	# test item challenges upheld (n/d)	Quality	12/60	22/60	12%	15%	5%	15%	Managed		
	# out-of-state Police & Fire assessors/evaluators recruited & trained	Output	*	*	16	15	20	10	Managed		
Utilize and train Subject Matter Experts (SME) to review tests	Subject Matter Expert (SME) level of confidence in public safety department testing (5-point scale)	Quality	4.3	4.3	4.3	4.0	4.2	4.0	Managed		
	# public safety employees receiving SME training	Output	55	20	6	9	16	10	Managed		
	# test questions invalidated by SMEs (n/d)	Quality	0/450	0/450	0%	7%	0%	7%	Managed		

Human Rights Office - 4745000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	332	349	215	98	98	93	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Enforce the Albuquerque Human Rights ordinance; Investigated allegations of discrimination in employment, housing and public accommodation.	# discrimination complaints handled	Demand	74	96	39	90	10	12	Managed		
	# inquiries received, resolved and/or referred	Demand	1044	1140	418	1100	601	600	Managed		
	# on-site investigations clinics	Output	3	3	2	2	5	3	Managed		
Provide training on civil rights laws on non-discrimination; Develop diversity education materials, including teacher training materials and booklets; conduct community diversity training.	# workshops and presentations - employee hiring, business - public accommodations, housing providers	Output	79	34	18	30	28	25	Managed		
	% participants satisfied with presentations	Quality	96%	95%	90%	90%	95%	90%	Managed		
	# workshops on human rights issues	Output	37	16	7	18	10	10	Managed		
	# Human Rights Focus TV Programs	Output	3	3	3	3	1	2	Managed		
Provide training on civil rights laws on non-discrimination; Develop diversity education materials, including teacher training materials and booklets; conduct community diversity training.	# times partnered w/ Community organizations and informal events	Quality	9	14	10	10	23	30	Managed		
	# occasions technical assistance provided to employers, business- public accommodations, housing providers and	Quality	62	78	23	50	47	50	Managed		
Training - 4749000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110	519	519	255	317	273	172	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Conduct New Employee Orientation, safety, workforce development training, and leadership and management training programs	Average LSDP participant pre/post test score	Quality	new	11/75	13/92	12/91	0	tbd	Managed		
	# employees receiving training ⁶	Output	3,998	6,669	2,202	2,000	1,756	tbd	Managed		
	# employees trained as trainers	Output	47	102	14	50	25	tbd	Managed		
	# web-based training modules available	Output	48	200	30	60	0	tbd	Managed		
	# staff hours designing training	Output	4,607	2,600	240	500	0	tbd	Managed		
	# staff hours delivering training	Output	2,018	1,809	424	500	0	tbd	Managed		
	# City departments using training facilities	Output	9	11	8	10	17	tbd	Managed		
Administer and provide tuition assistance	# employees receiving tuition assistance	Output	315	312	181	300	330	tbd	Managed		

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
<p>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.</p>	<p>FY/09: Design and piloted a tiered "Public Service / Customer Service" curriculum for all employees. Pilot program ended March 2009.</p>
<p>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.</p>	<p>FY/09: Researched best practices for public safety testing and determined APD Entrance Exam does not need to be revised and is appropriate, but should be reviewed periodically to make changes, as appropriate.</p> <p>FY/10: A pilot management training program has been initiated within the Solid Waste and Transit Departments. ADA training is being incorporated into their program. Additionally, ADA modules are being developed for stand alone training with on-line courses additionally being evaluated.</p>
<p>FY/11 GOAL 8, Objective 4, To ensure that the personnel practices of the city are contained within the rules and regulations complete a review and revision of the Personnel Rules and regulations to include public hearings. Submit a report to the Mayor and City Council by the end of the 2nd quarter of FY11.</p>	<p align="center">Measure Explanation Footnotes</p> <p>¹ Includes only new hires, transfers, promotions, and terminations. Terminations not included in FY/02-05.</p>
<p>FY/11 GOAL 8, Objective 1, Complete a review of all M and E series classifications to ensure compliance with Fair labor Standards Act provisions regarding exempt and nonexempt status. Provide a report to the Mayor and City Council by the end of FY11</p>	<p>² 12 of the 38 HR employees received training.</p> <p>³ 570 of these were hard-copy applications. These do not include the applications for the Blue Collar/Clerical Pools.</p>
<p>FY/11 GOAL 8, Objective 2, Within existing funds, prepare a comprehensive compensation report that will give a complete review of the City's compensation program. Compensation data will include benefits for City employees utilizing salary surveys of both public and private sector. Submit a report to the mayor and City Council by the end of FY11.</p>	<p>⁴ Based on the end of advertisement period to the date the Recommendation for Hire is approved</p> <p>⁵ Includes Water Authority Employees</p>
	<p>⁶ Training includes New Employee Orientation, Supervisor Training and anything Training is involved with.</p>
	<p>⁷ FY08/FY09 difference is attributable to inactive positions not being converted into Peoplesoft.</p> <p>⁸ Seasonals are usually hired for the summer during May and June.</p> <p>⁹ FY/11: The proposed sworn positions are for APD. This does not include Fire.</p>

Program Strategy	Insurance and Benefits	Department:	Human Resources
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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. 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.						Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10		
The number of COA employees enrolled in medical coverage has increased almost 6% over the last 4 years in spite of a decrease in the total COA employee count during that same time period.	# employees eligible for medical coverage (all government entities) ¹	9,238	9,081	9,301	9,489	9,804	Managed
	# COA employees enrolled in medical coverage ¹	5,994	5,708	5,904	5,945	5,933	Validated
	# other government entity employees enrolled in medical coverage ¹	1,903	2,374	2,578	2,424	2,975	Managed
	# total lives insured by COA-provided medical coverage's	22,000	20,996	21,620	22,021	22,748	Validated
	# catastrophic medical claims ⁴	5	3	10	36	25	Managed
	Ratio of employee to City contribution	17/83	17/83	17/83	17/83	17/83	Managed
	\$ value of catastrophic medical claims ⁴	\$5.57M	\$800K	\$100k	\$7.6M	\$6M	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Participation in Wellness Fairs (% of employees)</p>
Employee participation in wellness fairs (See "Wellness Incentives" Service Activity below.)	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. There has been a 271% increase in participation over the last 5 years.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
Fund		Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
Empl Insurance	735	42,868	47,425	54,339	55,958	55,432	61,019	11	11	11	11	11

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Enroll City and County and other eligible participants into the sponsored benefits	Quality		tbd*	10.0	10.0	10.0	10.0	Managed
Negotiate w/ insurance/benefits providers	Outcome	1.36%	12.00%	2.70%	12.00%	5.00%	7.5%	Managed

Service Activities										
Administration - 4722000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Empl Ins	735	646	783	1,074	1,037	1,027	1,003	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Manage benefits payroll deductions and adjustments	# employees participating in a City-sponsored benefits program		Quality	5,708	6,510	6,578	6,658	6,467	6,600	Managed
	% eligible employees participating in a City-sponsored medical, dental, or vision program		Quality	92%	93%	94%	93%	93%	94%	Validated
Provide personal customer service to individuals faced with various options due to retirement	# of retirement procedures briefings or consultations by insurance staff		Output	325	268	262	250	354	450	Managed
Work closely with PERA and other agencies to ensure that employees have all necessary time and paperwork.	# retirements		Output	262	298	181	275	173	225	Managed
Coordinate communication and education seminars & meetings with employees on benefits offered and availability.	# employees made aware of health care insurance options and benefits through New Employee Orientation presentations		Output	603	913	499	650	353	100	Managed
	# employees made aware of health care insurance options and benefits through open enrollments and other means ³		Output	6,380	6,600	6,031	6,600	6,467	6,600	Managed
Health Insurance - 4731000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Empl Ins	735	38,206	42,172	48,324	48,675	48,217	53,694	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Maintain current enrollment documents and manage operation of health insurance	# COA employees participating in health care insurance programs		Output	5,708	5,704	5,973	5,989	5,933	6,035	Validated
	# health insurance options available		Output	4	4	4	4	4	4	Managed
Maintain current enrollment documents of flexible spending accounts and encourage participation	# COA employees participating in dependent care assistance programs		Output	26	28	39	40	29	31	Validated
	# COA employees participating in medical reimbursement program		Output	247	301	402	385	412	445	Validated
	% of employees with medical coverage participating in medical reimbursement program		Quality	4.3%	5.3%	6.7%	6.4%	6.9%	7.4%	Validated

Dental Insurance - 4734000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Empl Ins	735	3,478	3,822	4,226	4,611	4,568	5,117	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain current enrollment documents and manage operation of dental insurance	# COA employees participating in dental insurance programs		Output	5,752	5,914	6,025	6,038	5,980	6,090	Validated	
	# dental plan options available		Output	2	2	2	2	2	2	Managed	
Vision Insurance - 4737000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Empl Ins	735	538	601	618	635	629	645	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain current enrollment documents and manage operation of eye care insurance	# COA employees participating in vision insurance programs		Output	4,347	4,862	5,075	5,069	5,184	5,260	Validated	
	# vision plan options available		Output	1	1	1	1	1	1	Managed	
COBRA - 4758000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Empl Ins	735						60	
New Activity FY/11 - Performance Measures to be Added											
Wellness Incentives - 4746000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Empl Ins	735	0	47	97	1,000	991	500	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Coordinate and facilitate health fairs for COA and participating entities	# wellness fairs conducted		Output	2	4	4	4	4	4	Managed	
	Annual Attendance at Health Fairs		Output	1,108	2,374	2,155	2,300	2,636	2,500	Managed	
Coordinate and facilitate flu shots for City employees and participating entity employees	Customer satisfaction with wellness fairs (5-point scale)		Quality	5	5	5	5	5	5	Managed	
	# of voluntary flu shots provided		Output	1,440	1,528	1,482	1,600	1,378	1,500	Managed	
	% employees receiving City-provided flu shots		Quality	25%	23%	20%	21%	18%	20%	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives					Strategic Accomplishments
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: 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)
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.					
FY/11 GOAL 8, Objective 3, Using existing resources, evaluate the opportunity for cost savings by moving the City's health and dental insurances from a premium based plan to self insured. A cost analysis and an implementation plan will be completed and submitted to the Mayor and City Council by the end of the 3rd quarter of FY11.					
Measure Explanation					Footnotes
* New measure implemented FY/06					² This reflects a change in the overall increases of all our sponsored benefits (medical, dental, vision, life, etc.)
** New measure implemented FY/07					
¹ Reflects only medical coverage's. 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.					³ Forms are mailed to employees once per year ⁴ Medical claims over \$100,000

Program Strategy	Unemployment Compensation	Department:	Human Resources
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Strategy Purpose: Administer the Federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10		
# protestable ¹ claims against the COA	157	172	98	25	65	88	143	Managed	
Over the last four years, the number of protestable claims has averaged 55 (a 61% decrease from FY/04 to FY/06).	132	171	281	207	203	324	559	Managed	
% of protestable claims ruled unfavorably		45%	36%	30%	41%	27%	26%	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Managers Trained in Preparing Case Materials</p>
<p>The number of department managers and personnel coordinators trained to prepare effective evidentiary case materials.</p> <p>(See "Unemployment Compensation" Service Activity below.)</p>	<p>Preparing effective evidentiary materials is key to successfully challenging unwarranted claims for unemployment compensation against the City of Albuquerque</p> <p>Since FY/06, the number of managers trained has increased from 5 to 30.</p>	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Risk Management	705	654	521	815	1,113	1,268	1,398	1	1	1	1	1

Service Activity										
Unemployment Compensation	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Risk Mgt	705	654	521	815	1,113	1,268	1,398	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Administer the federal and state mandated unemployment compensation program on behalf of the COA	Total Claims		Output	232	268	412	320	702	375	Managed
Ensure that only valid unemployment claims are processed against the COA accounts	# of protestable ¹ claims		Output	25	65	88	70	143	50	Managed
	# of non-protestable claims		Output	207	203	324	250	559	325	Managed
	# of protestable claims ruled favorably		Quality	16	29	33	30	68	29	Managed
	# of protestable claims ruled unfavorably		Quality	7	20	12	20	30	21	Managed
Administer contractor to ensure that the City has representation at the hearings and provide City representation at unemployment appeal hearings	# of appeal hearings		Output	9	22	36	30	30	18	Managed
	\$ value of potential liability ('000s)		Output	\$957	\$1,000	\$1,593	\$1,100	\$966	\$900	Managed
	\$ savings achieved from favorable decisions ('000s)		Quality	\$81	\$131	\$151	\$160	\$269	\$147	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
Continue to gather data from departments to intervene at the onset of appeals.					Presented unemployment claim process at HR Coordinators Meeting					
Continue to audit the benefit charges to the City account.					Analysis reports provided annually					
Measure Explanation Footnotes										
1 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.										

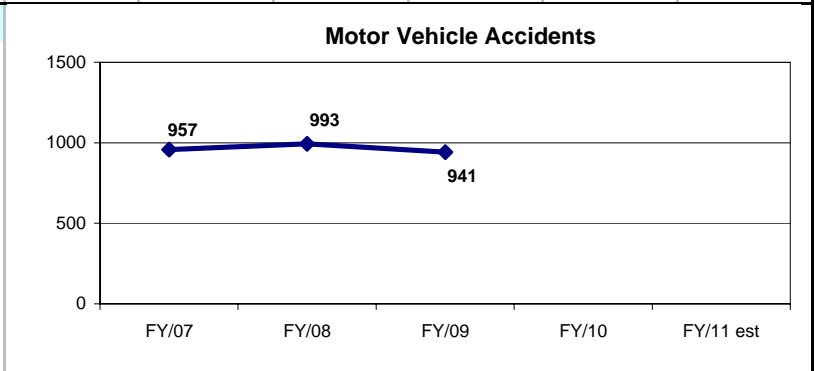
Strategy Purpose:	Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safe culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.
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DESIRED FUTURE

Goal:	Governmental Excellence & Effectiveness	Desired Community Conditions:	57. The work environment for employees is healthy, safe and productive. 58. City staff is empowered with information and have information processing capacity.
8			

Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	Data Process Maturity
The number of motor vehicle accidents involving City drivers has decreased 12% since 2006.	# motor vehicle accidents involving City drivers			1,069	957	993	941	971	
	\$ losses due to motor vehicle accidents involving City drivers		4.3M	4.3M	3.2M	3.8M	2.7M	3M	
	Sick leave hours used per 1,000 hours worked (Citywide)	37.37	36.99	33.40	35.15	30.17	25.96	26.69	
	Sick leave hours used per 1,000 hours worked (Nation; Pops 100K>Above)	29.30	31.20	31.10	31.10	29.80	tbd	tbd	
	OSHA reportable injuries per 100 FTEs		2004	2005	2006	2007	2008	2009	2010
		11	12	16.07	20.30	19.55	17.12	tbd	

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Number of Motor Vehicle Accidents involving COA Operating Permit holders (see "Safety Office" Service Activity below.)	<ul style="list-style-type: none"> • 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. • •



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund	705	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/11 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Risk Mgmt	705	1,160	1,249	1,382	1,725	1,597	1,761	11	12	12	12	12
Average # of unfilled positions/vacancies during fiscal year										1		
Vacancy Rate (Based on Monthly Averages)										9.4%		

Service Activities											
Safety Commission - 2544000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Risk Mgmt	705	-46	11	41	100	100	100	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Support the Executive Safety Committee	Number of meetings held		Output	new	2	1	4	4	4		
	% of commission members attending quarterly meetings		Quality	60%	70%	100%	100%	70%	100%		
Safety Office - 2545000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Risk Mgmt	705	582	611	662	790	724	787	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Consult with departments on training of employees about safety procedures, loss prevention techniques and OSHA and ADA Standards.	# Employees enrolled in Safety training ¹		Output	1,200	56	20	200	104	200		
Administer City Operator Permit Policy	# Employees in defensive driving ²		Output	1,505	1,838	2,504	1,500	2,182	1,500		
	# Auto accidents reviewed to determine preventability ³		Output	75	401	432	526	533	700		
	% Auto accidents reviewed to determine preventability		Quality	8%	40%	46%	75%	55%	70%		
Insure safety engineering is incorporated in the City's infrastructure and facilities through participation in the Design Review Process (DRC).	# DRC Projects reviewed ⁴		Output	367	340	321	340	299	320		
	# Comments made on DRC Projects ⁵		Output	990	930	895	800	826	890		
	% Comments on DRC Projects resolved ⁶		Quality	52%	52%	53%	52%	426%	52%		
Identify and investigate safety hazards and consult with departments to develop solutions.	# Initial safety inspections conducted		Output	21	51	81	60	77	40		

Employee Health Services - 2546000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Risk Mgmt	705	280	288	297	271	251	312	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Train city employees in CPR and First Aid skills.	# enrolled in CPR training	Output	419	547	211	30	488	300			
	# enrolled in Automated External Defibrillator (AED) training (every 2 yrs)	Output	84	0	16	100	45	0			
	# enrolled in First Aid training	Output	728	736	83	300	469	200			
	Workforce penetration rates - CPR ⁷	Quality	6.4%	8.4%	3.2%	5.3%	7.5%	4.6%			
	Workforce penetration rates - AED ⁷	Quality	1.3%	0.0%	1.0%	0.0%	1.0%	1.0%			
	Workforce penetration rates - First Aid ⁷	Quality	11.2%	11.3%	1.3%	7.0%	7.2%	250.0%			
Encourage utilization of Employee Assistance Program (EAP)	# enrolled in EAP Group training	Output	1,402	1,847	1,333	1,200	793	500			
	# employees participating in EAP ⁸	Output	313	1,334	311	300	331	300			
	Workforce penetration rates - EAP group training ⁷	Quality	22.0%	28.4%	21.0%	12.0%	12.0%	7.6%			
	Workforce penetration rates - EAP individual assistance ^{7,9}	Quality	4.8%	5.1%	4.8%	2.7%	5.0%	4.6%			
Provide health education, training, provide counseling service for employees in crisis, counseling, physical fitness assessments and train in correct use of gym apparatus.	Gym participation ⁸	Output	13,309	12,570	10,249	10,000	7,260	6,000			
	# Participants in Yoga and Jazzercise classes ⁸	Output	3,338	795	1,502	800	901	700			
	# Health counseling, education and evaluations performed	Output	663	427	39	500	424	150			
	Workforce penetration rates - Health counseling, education, and evaluations performed ⁷	Quality	10.2%	6.6%	1.0%	3.7%	6.5%	2.3%			

Substance Abuse Program - 2547000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Risk Mgmt	705	344	339	382	564	522	562	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Administer the City's Substance Abuse Policy	# drug tests administered	Output	4,066	3,263	3,094	3,300	2,601	2,700			
	# positive drug test results	Quality	46	35	41	46	39	40			
	% of positive test results	Quality	1.1%	1.1%	1.3%	1.1%	1.5%	1.3%			
Provide education and training in the detection of and the dangers of substance abuse.	# of group trainings conducted	Output	29	38	34	34	43	40			
Assure Program compliance with all federal, City and Council policy mandates and federal drug and alcohol testing requirements.	% of drug tests administered not in compliance with Federal regulations	Quality	0%	0%	0%	0%	0%	0%			
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes						
FY/11 GOAL 8, Objective 13, Improve the process of recording and reporting OSHA injury statistics in order to educate City government about opportunities for employee safety improvements and reduced costs. Make recommendations to the Mayor and CAO by the end of FY/11.					³ Accidents reviewed by department committees or the Fleet Safety Officer.						
					⁴ DRC (CABQ Design Review Committee) - Engineering group review of public infrastructure and facilities for conformance with codes and standards.						
					⁵ Total number of comments on DRC projects by Loss Prevention						
Implement a new driver safety training program aimed at changing the culture of City Operator Permit holders.					⁶ Percentage of Loss Prevention Comments resolved to the satisfaction of the Loss Prevention Section.						
Create a paperless COP System within 4 years.					⁷ Penetration % based on 6,500 total employees.						
Measure Explanation Footnotes					⁸ Duplicated counts - Total times participated not by individual employee count						
¹ Safety training conducted by staff of the Loss Prevention Section.					⁹ Number only included initial assessment or first time visits and does not include follow-up or returning visits.						
² Online, On Road and Classroom training conducted by Loss Prevention and departmental trainers.											

Program Strategy	City Buildings	Department:	Municipal Development
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Strategy Purpose: Provide management, maintenance, and security services for City buildings including fire stations, police stations, senior centers, Pino Yards; 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 have safe, well maintained, and productive environments while at city facilities.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.								Data Process Maturity
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
# of city buildings/facilities managed	*	*	*	6	6	6	Managed	
# of city buildings maintained	145	168	193	193	179	179	Managed	
Total square footage of buildings maintained	2,120,000	2,120,000	2,316,580	2,410,000	2,150,115	2,150,115	Managed	
# of city buildings/facilities secured	New Measure, FY/11				14	14	Managed	
# security incidents at city buildings/facilities secured	New Measure, FY/11				1,682	1700	Managed	
Percent of building inventory maintained in ARC / GIS	*	*	20%	40%	45%	50%	Managed	

HIGHLIGHTED MEASURE	Why is this measure highlighted?	% Preventative Maintenance Work Orders														
The percentage of preventative maintenance work orders to reduce unscheduled repairs. (See "Facilities Maintenance - 2438000" Service Activity below.)	Appropriate preventative maintenance reduces unscheduled repairs and improves the condition of City facilities.	<table border="1"> <caption>% Preventative Maintenance Work Orders</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY/05</td> <td>20.6%</td> </tr> <tr> <td>FY/06</td> <td>39.4%</td> </tr> <tr> <td>FY/08</td> <td>38.7%</td> </tr> <tr> <td>FY/09</td> <td>38.2%</td> </tr> <tr> <td>FY/10</td> <td>35.0%</td> </tr> <tr> <td>FY/11 est</td> <td>35.0%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY/05	20.6%	FY/06	39.4%	FY/08	38.7%	FY/09	38.2%	FY/10	35.0%	FY/11 est	35.0%
Fiscal Year	Percentage															
FY/05	20.6%															
FY/06	39.4%															
FY/08	38.7%															
FY/09	38.2%															
FY/10	35.0%															
FY/11 est	35.0%															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
General	110	7,694	7,735	7,652	8,234	7,833	7,897	128	127	119	118	113

Service Activities										
Energy Management Services - 2437000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	146	188	173	173	173	223	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Review and monitor energy and water consumption of city buildings and equipment.	Dollars spent on "3% for Energy" projects (\$000's)	Output			436	750	462	\$1,000	Managed	
	Total kwh of electricity used (millions)	Output	219	250	220	294	183 ¹	200 ¹	Managed	
	% renewable electricity used by City	Quality	15.0%	15.0%	20.0%	20.0%	20%	20%	Managed	
	MMbtus of natural gas used (000s)	Output	629	637	671	772	448 ¹	500 ¹	Managed	
	% of renewable natural gas used	Quality	2.0%	5.0%	5.0%	5.0%	5.0%	5.0%	Managed	
Negotiate contracts and conduct contract monitoring and compliance activities.	# of contracts monitored	Output	New Measure, FY/11				12	12	Managed	
Manage energy efficiency projects.	# of energy projects managed	Output	New Measure, FY/11				5	10	Managed	
Facilities Maintenance - 2438000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	3,487	3,421	3,276	3,496	3,395	3,343	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide building maintenance services at 193 buildings through centralized command system.	Facility area maintained (million sq. ft.)	Output	2.23	2.32	2.41	2.5	2.2	2.25	Managed	
	# preventative maintenance work orders completed	Output	1,784	2,100	2,179	2,450	1,924 ²	2,000 ²	Managed	
	# repair work orders completed	Output	4,182	3,326	4,423	5,800	3,530 ²	3,200 ²	Managed	
	# total work orders completed	Output	5,966	5,426	6,602	8,250	5,454 ²	5,200 ²	Managed	
	Ratio of preventative to total orders	Quality	29.9%	38.7%	33.0%	29.7%	35%	38%	Managed	
	311 Cases for Maintenance Requests	Output	6,265	8,132	8,683	8,500	6701	7,000	Managed	
	311 Cases Maintenance - FAQ	Output	335	454	306	350	340	350	Managed	
Total Maintenance 311 Cases	Output	6,626	8,599	8,998	8,860	6,842	7,000	Managed		
Facilities Security Services - 2443000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	4,064	4,126	4,290	4,565	4,265	4,331	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide security services at Pino Yards, Balloon Museum, and the Tingley Aquatic Park.	Area secured/patrolled (million sq. ft.)	Output	2.81	2.81	2.98	2.98	2.98	2.98	Managed	
	Area secured/patrolled per Security Officer (000 sq/ft)	Output	28.15	28.15	29.84	30.1	30.1	30.1	Managed	
	# calls for service	Output	1,510	1,792	1,849	2,000	1,682	1,700	Managed	

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Annual Objectives and Planned Initiatives
FY/11 Goal 5 Objective 3: Champion the expenditure of Energy Conservation Funds to complete energy conservation projects at City owned facilities. Implement \$2 Million in Energy Conservation funded projects by end of FY11. Report progress to the Mayor and City Council by the end of FY/11.	Continue integrating building/facility data into ARC/GIS database.
	Implementing centralized maintenance management system, using 311 & centralized administrative functions.
	Measure Explanation Footnotes
Strategic Accomplishments	¹ Numbers reduced due to WUA billing reverting to WUA.
Completed implementation of Automated Energy Reduction System. (FY10 Goal 5 Objective 2)	² Numbers decreased due to reduced staffing levels.

Program Strategy	City County Building	Department:	Municipal Development
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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.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	57. The work environment for employees is healthy, safe and productive. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need. The number of security incidents at the City County Building and Law Enforcement Center appears to be rising from the FY/09 level.		FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.	Data Process Maturity
	Number of security calls for service at City County Building and Law Enforcement Center	234	232	345	292	331	350	Managed
	Percent of building inventory maintained in ARC / GIS		5%	20%	40%	45%	50%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">% Preventative Maintenance Work Orders</p>
The percentage of preventative maintenance work orders at the City County Building and the Law Enforcement Center to reduce unscheduled repairs and to prevent premature deterioration of the facility. (See "City County Building Maintenance - 2440000" and Law Enforcement Center - 2442000" Service Activities below.)	Appropriate preventative maintenance reduces unscheduled repairs and improves the condition of the facilities.	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
City /County	290	2,856	3,004	3,669	3,169	3,077	3,212	20	20	20	20	20

Service Activities

Renovations and Improvements - 2439000	Budget (000's of \$)	Fund	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		City/County	290	151	220	855	50	50	50

Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
Renovate and improve the buildings.									See Strategic Accomplishments below.

City County Building Maintenance - 2440000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			City/County	290	1,932	2,037	2,085	2,207	2,115	2,216	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Perform building maintenance activities; painting, plumbing, electrical, etc. for 312,435 sq/ft of City County Building.	# preventative maintenance work orders completed	Output	1,300	1,430	1,631	1,500	1,275	1,300	Managed		
	# repair work orders completed	Output	1,754	1,210	1,489	1,800	1,533	1,500	Managed		
	# total work orders completed	Output	3,054	2,640	3,120	3,300	2,808	3,000	Managed		
	Ratio of preventative to total work orders	Output	42.6%	54.2%	52.3%	45.5%	45%	43%	Managed		
City County Security Services - 2441000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			City/County	290	320	299	345	354	354	377	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide 24/7/365 security services for the City County building and the LEC.	# security calls for service	Output	232	345	292	140	331	350	Managed		
Conduct semi-annual mock security scenarios.	# of security scenarios conducted at City County Building and Law Enforcement Center	Output	New Measure, FY/11					4	Managed		
Test fire safety systems and conduct fire drills monthly.	# of monthly fire tests and fire drills	Output	New Measure, FY/11					12	Managed		
Law Enforcement Center - 2442000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			City/County	290	452	448	384	558	558	569	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Perform building maintenance activities; painting, plumbing, electrical, etc. for 50,888 sq/ft Law Enforcement Center.	# preventative maintenance work orders completed	Output	660	645	450	645	425 ¹	450	Managed		
	# repair maintenance work orders completed	Output	347	346	375	500	376	400	Managed		
	# total work orders completed	Output	1007	991	825	1145	801	900	Managed		
	Ratio of preventative to total work orders	Quality	65.5%	65.1%	54.5%	56.3%	53%	50%	Managed		
	Average # of people screened / day	Output	25	28	32	60	58	60	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Strategic Accomplishments						
Continue integrating building/facility data into ARC/GIS system.					Completed upgrades to video surveillance system and access controls system at City County Building. Upgraded HVAC equipment and controls at LEC and chillers at City/County Building.						
Implementing centralized maintenance management system using 311 and centralized administrative functions.											
Measure Explanation Footnotes											
¹ Decreased due to newly installed Automated HVAC Controls eliminating the need for a technician to physically respond to every request for maintenance as adjustments and monitoring can be done remotely via web-based software.											

Program Strategy	Plaza del Sol Building	Department:	Municipal Development
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Strategy Purpose: 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.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	57. The work environment for employees is healthy, safe and productive. 61. City fixed assets, property, and infrastructure meet City goals and objectives.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.							Data Process Maturity	
	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11 est.		
Number of security incidents at the Plaza del Sol Building	133	133	148	157	131	130	Managed	
Security incidents are decreasing from the FY/09 high.	Percent of building inventory maintained in ARC / GIS	N/A	N/A	20%	40%	45%	50%	Managed

HIGHLIGHTED MEASURE	Why is this measure highlighted?															
The percentage of preventative maintenance work orders to reduce unscheduled repairs. (See "Plaza del Sol O&M - 2444000 " Service Activity below.)	Appropriate preventative maintenance reduces unscheduled repairs and improves the condition of the facility.	<p align="center">% Preventative Maintenance Work Orders</p> <table border="1"> <caption>% Preventative Maintenance Work Orders Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</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> <tr> <td>FY/10</td> <td>34.0%</td> </tr> <tr> <td>FY/11 est</td> <td>40.0%</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY/06	42.6%	FY/07	48.2%	FY/08	59.8%	FY/09	63.8%	FY/10	34.0%	FY/11 est	40.0%
Fiscal Year	Percentage															
FY/06	42.6%															
FY/07	48.2%															
FY/08	59.8%															
FY/09	63.8%															
FY/10	34.0%															
FY/11 est	40.0%															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund												
Plaza	292	793	804	812	885	827	834	7	7	7	7	6

Service Activities										
Plaza del Sol Building O&M - 2444000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		Plaza	292	793	804	812	885	827	834	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Perform building maintenance activities; painting, plumbing, electrical, etc., for the 88,254 sq/ft Plaza del Sol building.	# preventative maintenance work orders completed		Output	525	505	697	460	142 ¹	200	Managed
	# routine maintenance work orders completed		Output	564	340	396	600	274	300	Managed
	# total work orders completed		Output	1089	845	1093	1060	416 ¹	500	Managed
	Ratio of preventative to total work orders		Quality	48.2%	59.8%	63.8%	43.4%	34%	36%	Managed
Provide security services 24/7/365.	# security calls for service		Output	141	148	157	200	108	110	Managed
Conduct semi-annual mock security scenarios.	# of mock security scenarios conducted		Output	New Measure, FY/11				N/A	2	Managed
Test fire safety systems and conduct fire drills monthly.	# of fire tests and fire drills conducted		Output	New Measure, FY/11				N/A	12	Managed
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Measure Explanation Footnotes					
Continue integrating building/facility data into ARC/GIS database.					¹ Decreased due to newly installed Automated HVAC Controls eliminating the need for a technician to physically respond to every request for maintenance as adjustments and monitoring can be done remotely via web-based software.					
Strategic Accomplishments										
Completed AERCS implementation, 1st quarter, FY/10.										
Completed implementation of CMMS, 311 and centralized administrative functions.										

Program Strategy	Centralized Information Technology Services	Department:	Finance & Admin Services
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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.
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DESIRED FUTURE

Goal:	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.									Data Process Maturity
	2004	2005	2006	2007	2008	2009	2010		
Unique visitors to City web page				2,415,833	2,580,165	2,620,736	1,505,861	Validated	
Percent of visits to City web page by Albuquerque residents					55%	71%	69%	Validated	
# of major applications over 10 yrs old			38	34	34	29	27	Validated	
Ratio workstations to total City employees	3100 / 7036	3500 / 7163	4105 / 7455	4167 / 6335	5451 / 6437	/6235	N/A	Managed	

Visits to the City Web page have increased on average 4% each of the last two years.

HIGHLIGHTED MEASURE	Why is this measure highlighted?	Unsolicited emails blocked												
Unsolicited emails blocked (see "Collaboration & Desktop Technology" Service Activity below.)	Unwelcome emails slows work productivity levels for city employees. There were 15,322 unsolicited emails at mid-year FY/09. This increased 386% to 74,478 mid-year FY/10.	<table border="1"> <caption>Unsolicited emails blocked</caption> <thead> <tr> <th>Fiscal Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>11,852</td> </tr> <tr> <td>FY/08</td> <td>31,606</td> </tr> <tr> <td>FY/09</td> <td>46,519</td> </tr> <tr> <td>FY/10</td> <td>74,478</td> </tr> <tr> <td>FY/11 est</td> <td>100,000</td> </tr> </tbody> </table>	Fiscal Year	Value	FY/07	11,852	FY/08	31,606	FY/09	46,519	FY/10	74,478	FY/11 est	100,000
Fiscal Year	Value													
FY/07	11,852													
FY/08	31,606													
FY/09	46,519													
FY/10	74,478													
FY/11 est	100,000													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	9,702	10,395	8,719	8,872	8,286	7,520	91	91	59	54	42
C/C Projects Fund	285	283	0	0	0			4	0	0	0	0

Service Activities											
Strategic Support 2550000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
							832	862	805	803	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Ensure IT projects are managed in accordance with the city's project management policies, procedures & standards.	# ISD IT Projects initiated	Output	14	12	8	12		5	Managed		
	% ISD IT projects initiated w/ Concept Report and Project Initiation Report	Output	43%	75%	88%	75%	90%	90%	Managed		
Manage city software and hardware maintenance contracts	# contracts managed	Output	158	182	130	182	118	135	Managed		
	# ISD vendors	Output	82	98	148	98	78	102	Managed		
	# ISD vendors paid using ACH	Output	32	28	15	28	22	18	Managed		
Provide information technology expertise through the Technical Review Committee (TRC) and Information Services Committee (ISC).	# TRC requests processed, not including ISC requests	Output	205	393	248	393	222	200	Validated		
	Total Value of TRC requests processed, not including ISC requests (in thousand \$)	Output	\$ 2,308	\$ 1,061	\$ 2,098	\$ 1,061	\$1,561	\$ 1,050	Validated		
	# ISC requests processed	Output	29	41	29	41	28	25	Validated		
	Total Value of ISC requests processed (in thousand \$)	Output	\$ 5,515	\$ 3,303	\$ 1,864	\$ 3,303	\$ 3,723	\$ 1,900	Validated		
Manage information technology programs across the division	Number of I-series in ISD vs. non-ISD employees including WUA support	Quality	63/40	59/35	57/31	59/35	56/29	45/40	Managed		
	# Fund 730 PCs purchased	Output	22	15	0	15	0	0	Validated		
Business Intelligence / GIS 2554000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
General	110										
							778	765	714	784	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Support of technology (business Intelligence & geographic information systems) to extract and present data for the purposes of improving operational and strategic decision making across city functions.	# GIS applications /FTE	Output	60/2	47/2	71/2	45/2	50/2	70/2	Managed		
	# of BI/GIS Project Requests addressed	Output			25	2	6	20	Managed		
	# of BI/GIS Applications supported	Output			74	50	52	70	Managed		
	% of BI/GIS Applications fully documented	Output			50%	50%	50%	50%	Managed		
Ensure business applications are functioning and available for use.	# GIS Internal unplanned outages	Output			3	0	8	0	Validated		
	% GIS Internal planned availability	Quality			99%	99%	99%	99%	Validated		
	# Cognos Internal unplanned outages	Output			13	0	20	0	Validated		
	% Cognos Internal planned availability	Quality			99%	99%	99%	99%	Validated		

Collaboration & Desktop Technology 2553000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110			1,347	1,436	1,341	1,547	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Set up PCs and support PC users	# PC Support help requests	Output	3,997	3,818	9,525	4,000	8,478	9,500	Validated		
Provide eMail and calendaring system support and maintenance.	# email accounts / support FTE	Output	3907/3	5509/2	5013/2	5500/2	5378/2	5200	Validated		
	# unsolicited emails blocked	Output	11,852	31,606	46,519	45,000	109,273	100,000	Validated		
	# email help requests	Output	1,487	348	1,472	1,800	972	2,400	Validated		
	# active user Ids supported	Output	5,852	6,152	5,264	5,000	5,398	5,400	Validated		
	# eMail unplanned outages	Output			66	0	21	0	Validated		
	% eMail planned availability	Quality			98%	99%	99%	99%	Validated		
Support of enterprise-wide technologies including content management (e.g. SharePoint), instant messaging, file-sharing and other collaboration tools.	# SharePoint unplanned outages	Output			3	0	9	0	Validated		
	% SharePoint unplanned availability	Quality			99%	99%	99%	99%	Validated		
	# File Server unplanned outages	Output			17	0	17	0	Validated		
	% File Server planned availability	Quality			99%	99%	99%	99%	Validated		
Provide computer help desk support.	# help desk calls processed	Output	22,979	16,736	18,798	16,000	16,199	16,000	Validated		
	% Level 1 calls for service resolved within 1 hour	Quality	53%	47%	52%	50%	42%	50%	Validated		
	# password reset request	Output	6,550	4,857	4,673	5,250	3,479	5,000	Validated		
Departmental Systems 2552000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110			407	491	459	452	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Support of enterprise solutions used for department line of business functions as well as department-specific solutions.	# CRM Unplanned outages	Output			4	0	10	0	Validated		
	% CRM planned availability	Quality			99%	99%	99%	99%	Validated		
	# of CRM work order systems	Output			3	3	3	3			
	# of Legacy Dept Applications retired	Output			1	0	1	0	Managed		
	# Dept system project requests addressed	Output			5	0	13	0	Managed		
	# Dept applications supported / FTE	Output			58/4	50/3	50/3	50/3	Managed		
	% Dept applications fully documented	Output			50%	50%	50%	50%	Managed		

Finance & HR 2551000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
							1,416	1,358	1,268	1,195	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Support of the city's production financial, human resources, and budgeting systems	# Fin/HR Legacy Applications Retired	Output			1	1	0	1	Managed		
	# Fin/HR Project requests addressed	Output			3	1	3	3	Managed		
	# Fin/HR Applications supported/FTE	Output			5	4	4	4	Managed		
	% of Fin/HR Applications fully documented	Output			75%	50%	50%	50%	Managed		
	# Production HR/Payroll systems unplanned outages	Output			3	0	1	0	Validated		
	% Production HR/Payroll systems planned availability	Quality			99%	99%	99%	99%	Validated		
	# Financial Systems unplanned outages	Output			3	0	6	0	Validated		
	% Financial systems planned availability	Quality			99%	99%	99%	99%	Validated		
Infrastructure 2556000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
							2,125	2,274	2,124	2,089	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Support of the components that enable all information technology-related services.	Centrally managed databases	Output			303	293	320	300	Validated		
	# centrally managed servers	Output			292	278	284	250	Validated		
	% servers that are virtual	Output					12%	5%	Managed		
	# systems help requests	Output			1,174	1,000	1,566	1,000	Validated		
	# of Online Tests to city employees	Output			2,630	1,000	2,852	2,600	Managed		
Public Services 2555000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
							459	607	567	326	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Provide web application programming services	# Public Web applications	Output	27	29	36	27	27	27	Managed		
	# Intranet applications	Output	34	36	36	36	36	36	Managed		
Support web payments used directly by the public.	# Internet point-of-sale services	Output	3	5	5	3	5	5	Managed		
	# of online payment types	Output			4	4	4	4	Managed		
Provide the web based interface with all customers	# Cognos external unplanned outages	Output			3	0	5	0	Validated		
	% Cognos external planned availability	Quality			99%	99%	99%	99.0%	Validated		
	# GIS external unplanned outages	Output			17	0	46	0	Validated		
	% GIS external planned availability	Quality			99%	99%	98%	99.0%	Validated		

Public Web Services - 2559000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			General	110							
										324	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Support of city's public website systems and web payments used directly by the public.	# Site visits to the Internet (1000's)	Output	5,400	5,802	5,959	6,000		N/A	Managed		
	# WWW service unplanned outages	Output			21	0	2	0	Validated		
	% WWW service planned availability	Output			99%	99%	99%	99.0%	Validated		
	# Employees trained in Contribute/Plone	Output	116	38	53	40		N/A	Managed		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
<p>FY/11 GOAL 8, OBJECTIVE 10, Evaluate the feasibility of replacing the existing Exchange Environment with a hosted Email solution. Submit a review and recommendations to the Mayor and City Council by the end of 2nd quarter, FY/11.</p> <p>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.</p> <p>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.</p>						<p>Implemented an initial VMware VSphere Virtualization Infrastructure servers for virtual test environments, new production servers, legacy servers and disaster recovery servers. This initial implementation will establish the basis for future server virtualization growth while providing an opportunity for learning this technology.</p> <p>Rebuilt the City's Sharepoint internal database structure to eliminate the massive single data store and replace with site-related databases. This architecture improves performance and backup and recovery processes.</p> <p>Consolidate Lotus Domino application servers to a blade server running Linux and installed the current version of Domino to simplify configuration to ensure serviceability of Domino applications. These applications include Contract Tracking, Job Descriptions, Job Postings and Job Applications and other document libraries.</p> <p>Reestablished the Decision Support Databases utilizing current versions and facilities of Oracle 11g. This provides the core functionality of the City's Cognos business intelligence service and ensures the continuing supportability of the DSS database infrastructure.</p>					
Measure Explanation Footnotes											
¹ 2001, 2003, 2005 Citizen Perception of Community Condition Survey											
² ISD Annual Customer Survey											
³ External Traffic Only (Does not include city employees or CCC Staff)											

Program Strategy	Communication Services	Department:	Finance & Admin Services
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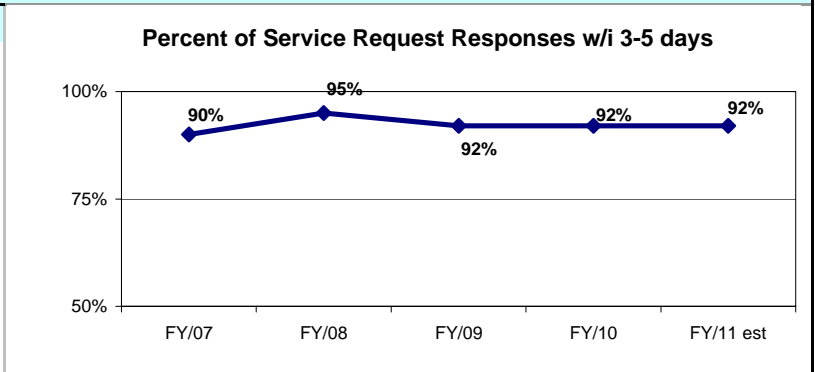
Strategy Purpose:	Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provision of telecommunications services, equipment and infrastructure.
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DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	Public Safety System Availability	2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
			100%	100%	100%	100%	100%	100%	100%

HIGHLIGHTED MEASURE	Why is this measure highlighted?
Percent of service request responded to within a three to five day time period after receipt of request. (see "Telecommunications" Service Activity below.)	<ul style="list-style-type: none"> • • •



PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs	Budget (000s of \$)						Budgeted FTE				
	FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fund Comm Mgmt Fund 745	1,117	1,144	1,817	2,022	1,922	7,042	12	12	18	18	18

Service Activities											
Telecommunications - 2529000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Comm	745	294	355	356	349	310	5,264	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Provide equipment and system services to City wireless voice, pager and data customers.	# cell phones supported per Finance Technician		Output	1,200/0.5	1,237/0.5	1,694/0.5	1,334/0.5	1904/5	1811/5	Managed	
	# pagers supported per Finance Technician		Output	1,116/0.5	850/0.5	811/0.5	785/0.5	502/5	811/5	Managed	
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	# stations in >250 City-wide locations for which 24x7 maintenance is provided per Technician		Output	14,900/0.5	14,900/0.5	12,555/0.5	12,300/0.5	12200/5	12160/5	Managed	
	Percent of service request responded to within a three to five day time period after receipt of request.		Output	90%	95%	92%	92%	92%	92%	Managed	
	Percent of vendor bills responded to within a three to five day time period after receipt of request.		Output	90%	92%	92%	92%	92%	92%	Managed	
Accurately journal voucher all departments for their billable service activity.	% Qwest, ISP, wireless and contract vendor utility bills audited		Output	100%	100%	100%	100%	100%	100%	Managed	
Network Communications- 2557000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Comm	745			658	752	757	835	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Assess, design, develop, implement, administer and maintain the city's 802.xx wireless voice and data equipment and infrastructure.	Total # network locations supported / FTE		Output	174/3	182/3	189/4.5	190/4.5	191/5	191/5	Managed	
	# Fiber connected locations		Output	20	19	26	28	29	28	Managed	
	# Government wireless locations		Output	64	48	72	74	78	94	Managed	
	# Public access wireless locations		Output	25	28	38	32	39	39	Managed	
	# leased line locations		Output	97	99	91	89	87	86	Managed	
Provide the technical networking support and expertise for the city's community wide networks.	# Network help requests		Output	1,247	1,234	1,023	1,200	1300	1340	Managed	

Radio Communications 2530000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Comm	745							
					823	789	803	921	855	949	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity		
Assess, design, develop, implement, administer and maintain the city's wireless RF voice and data equipment and infrastructure.	# completed service requests per number of Radio Technician	Output	3878/3.5	4235/3.5	4830/5	4200/5	5627/5	4000/5	Managed		
	Same day turnout service	Output	50%	54%	51%	50%	60%	50%	Managed		
	Public Safety system availability	Output	100%	100%	100%	100%	100%	100%	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives						Strategic Accomplishments					
Continue coordination and planning of the FCC mandated narrowband migration. Continue FCC mandated reconfiguration of the 800 MHz spectrum.						Reprogrammed every radio in both the City and County for the 800 MHz reconfiguration project. Public Safety radios were programmed twice.					
Draft and finalize new memorandum of understanding agreements with all non City agencies.						Installed radios in 800 vehicles for the reconfirmation. Networked all of the City and County radio sites for real time remote monitoring.					
Strategic Accomplishments						Completed post reconfiguration alignments.					
For the 800Mhz reconfiguration project, completed the reconfiguration of:						Moved Golf Point of Presence to 4th St Yards					
> the City and County Public Safety voice systems						Moved Double Eagle Point of Presence					
> the City Public Safety Data Tac system						Installed Network at the Greenhouse at Wyoming and Spain					
> the City General Services voice system						Upgraded Network Switches at the ATC to 10G Connectivity					
Upgraded Network at the Zoo						Installed Wireless Network at All APD Substations					
Upgraded Library Core Network Switches						Installed Wireless Access Points at Daytona for Bus system downloads					
Upgraded Crime lab Network Switches						Converted 67 Access points to Lightweight for central management					
Upgraded VPM Network						Installed Fiber Connection at the Sunport					
Installed NMUI Network for Water Utility						Installed Fiber Connection at the Foothills Substation					
Installed network at the new Fire Academy						Completed installation for the APD Prisoner Transport					

Strategy Purpose:	City staff is empowered with information and information processing capacity.
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DESIRED FUTURE

Goal:	Governmental Excellence & Effectiveness	Desired Community Conditions:	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.
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Measures of OUTCOME, IMPACT, OR NEED:		2004	2005	2006	2007	2008	2009	2010	Data Process Maturity
	# of major applications over 10 yrs old			38	34	34	29	27	Validated

HIGHLIGHTED MEASURE	Why is this measure highlighted?	ERP Modules / Upgrades Implemented												
Configure, test and implement ERP modules / upgrades	# ERP modules / upgrades implemented	<table border="1" style="margin-top: 10px;"> <caption>ERP Modules / Upgrades Implemented Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>FY/07</td> <td>0</td> </tr> <tr> <td>FY/08</td> <td>0</td> </tr> <tr> <td>FY/09</td> <td>13</td> </tr> <tr> <td>FY/10</td> <td>3</td> </tr> <tr> <td>FY/11 est</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Count	FY/07	0	FY/08	0	FY/09	13	FY/10	3	FY/11 est	0
Fiscal Year	Count													
FY/07	0													
FY/08	0													
FY/09	13													
FY/10	3													
FY/11 est	0													

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)					Budgeted FTE					
Fund		FY/07	FY/08	FY/09	FY/10	FY/10	FY/11	FY/07	FY/08	FY/09	FY/10	FY/11
General	110	Actual	Actual	Actual	Approved	Actual	Approved	Approved	Approved	Approved	Approved	Approved
		1,510	1,628	1,107	1,079	1,008	1,667					12

OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS

Annual Objectives and Planned Initiatives	Strategic Accomplishments
FY/11, Goal 8, Objective 7: Evaluate ERP Implementation to date and recommend plan for success to the Mayor and City Council by the end of 1st quarter FY11.	Create a business alignment committee, prioritize all ERP-related projects and implement the projects in priority/dependency sequence to ensure citywide financial management priorities are met.
Measure Explanation Footnotes	

Program Strategy	Real Property Services	Department:	Finance & Admin Services
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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.

DESIRED FUTURE

Goal: 8	Governmental Excellence and Effectiveness	Desired Community Conditions:	60. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has ch 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.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.	FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10								Data Process Maturity
	Number of Parcels owned by the City of Albuquerque including R-O-Ws ¹								
	2,366	2,274	2,284	2,310	2,395	2,475	2,639	2,647	
The City of Albuquerque owns thousands of land parcels (including Rights of Way)..									

HIGHLIGHTED MEASURE	Why is this measure highlighted?	% Properties Recorded in Inventory														
Increase the number of real property and open space parcels recorded in current inventory.	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.	<table border="1"> <caption>% Properties Recorded in Inventory</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>60</td> </tr> <tr> <td>FY 06</td> <td>80</td> </tr> <tr> <td>FY 07</td> <td>85</td> </tr> <tr> <td>FY 08</td> <td>95</td> </tr> <tr> <td>FY 09</td> <td>70</td> </tr> <tr> <td>FY 10</td> <td>-</td> </tr> </tbody> </table>	Fiscal Year	Percentage	FY 05	60	FY 06	80	FY 07	85	FY 08	95	FY 09	70	FY 10	-
Fiscal Year	Percentage															
FY 05	60															
FY 06	80															
FY 07	85															
FY 08	95															
FY 09	70															
FY 10	-															

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
Fund		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
General	110	468	475	474	579	466	559	8	8	8	8	8

Cross-cutting Key Work Performed and Measures of Merit	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity
Provide property/real estate services that meet Goal & Objectives of COA.	# parcels owned by COA ³	2395	2507	2584	2588	Δ	2650	Managed

Service Activities										
Real Property - 2559000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	468	475	474	521	466	496	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Negotiate Right of Way acquisitions.	# Right of Way Negotiations completed	Output	39	32	110	112	Δ Data Requested, Not Provided	tbd ⁶	Managed	
Purchase or sell properties as required by city departments.	Number of Acquisition Requests incl ROWs	Output	30	25	68	tbd		tbd ⁶	Managed	
	Number of parcels acquired ²	Output	29	12	5	6		tbd ⁶	Managed	
	Percent of properties acquired on time and within budget ¹	Quality	100%	*	*	*		tbd ⁶	Managed	
	Average acquisition cost per parcel ²	Efficiency	\$5,300	\$5,630	\$5,700	*		tbd ⁶	Managed	
	Revenues of Surplus Property	Output	8.6M	0	0	200K		\$2.6M ⁵	Managed	
	Revenues of Vacated ROW	Output	*	*	*	*		\$100K	Managed	
Receive compensation for vacated Right of Way	Revenues of Vacated ROW	Output	*	*	*	*		\$100K	Managed	
Maintain property inventory data base (GIS).	# parcels owned by COA ³	Output	2395	2507	2584	2588	tbd ⁶	Managed		
Open Space Services - 2560000	Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
		General	110	0	0	0	58	0	63	
Key Work Performed	Performance Measures	Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
# sales, purchases or exchanges of property for open space	# sales, purchases or exchanges of property for open space	Output	2	2	3	2	Δ	tbd ⁶	M	
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS										
Annual Objectives and Planned Initiatives					Strategic Accomplishments					
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)					ISD and Real Property personnel are coordinating efforts to complete the next phase of the database creation in the form of the Project Concept Report analyzing alternatives and benefits.					
					Measure Explanation Footnotes					
					¹ Properties acquired within agreed upon time frame and budget. ² ESTIMATED Real Property personnel, fees and cost expenditures associated with each parcel acquisition. FY07 to be determined based on departments needs.					
Measure Explanation Footnotes										
³ Snapshot taken in May of each year, based on Bernalillo County Assessors' Office data. NO					⁴ Prior Administration / City Council halted all surplus property sales					
⁵ Properties appraised and in process of going to surplus: 11 parcels					tbd ⁶ Future acquisitions to be driven by uncertain future budget funds					

Program Strategy	Fleet Management	Department:	Finance & Admin Services
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Strategy Purpose: Purchase, analyze, maintain, repair, replace, and retire the City's fleet of vehicles and rolling stock so that City employees are able to serve customers as efficiently and effectively as possible. (Fleet does not include Aviation, Transit, Fire, Solid Waste, and the Police SID unit.)

DESIRED FUTURE

Goal: 8	Governmental Excellence & Effectiveness	Desired Community Conditions:	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. 57. The work environment for employees is healthy, safe and productive.
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Measures of OUTCOME, IMPACT, OR NEED: Results related to City Goals, strategy purpose, or customer need.		FY / 2004	FY / 2005	FY / 2006	FY / 2007	FY / 2008	FY / 2009	FY / 2010	Data Process Maturity
	Avg # vehicles in service/total # in Fleet		2729/2893	2785/2959	2543/3297	2618/3237	2251/3271	3585/4482	3567/3667
% vehicles in service/Total Fleet		94%	94%	77%	81%	69%	80%	93%	Validated
Average Fleet miles per fuel unit - MPG		11.3	9.9	11.0	-	10.3	12.1		

HIGHLIGHTED MEASURE	Why is this measure highlighted?	<p align="center">Shop Productivity</p> <p align="center">70% 69% 65%</p>
<p align="center">Shop Productivity</p> <p>(see "Maintenance and Operations - 2541000" Service Activity below.)</p>	<ul style="list-style-type: none"> Increasing shop productivity will minimize downtime for vehicles and ensure they are available for their intended use. Shop productivity is calculated by dividing hours billed into regular hours paid. 	

PROGRAM STRATEGY RESPONSE

Total Program Strategy Inputs		Budget (000s of \$)						Budgeted FTE				
		FY/07 Actual	FY/08 Actual	FY/09 Actual	FY/10 Approved	FY/10 Actual	FY/11 Approved	FY/07 Approved	FY/08 Approved	FY/09 Approved	FY/10 Approved	FY/11 Approved
Fleet Mgmt	725	12,197	14,258	12,654	12,407		12,151	50	50	49	44	39

Service Activities											
Strategic Support - 2540000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Fleet Mgt	725	668	498	589	691		662	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain detailed maintenance records on each vehicle and each piece of rolling stock	# vehicles & pieces of rolling stock		Output	3,237	3,271	4,482	4,375	Δ	3,667	Managed	
Maintenance & Operations - 2541000		Budget (000's of \$)	Fund		Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	
			Fleet Mgt	725	11,529	13,760	12,065	11,716		11,489	
Key Work Performed	Performance Measures		Type	Actual FY/07	Actual FY/08	Actual FY/09	Approved FY/10	Actual FY/10	Approved FY/11	Data Process Maturity	
Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs	# work orders completed		Output	13,914	13,148	12,900	13,500	Δ - Data requested not provided	12,000	Validated	
	# jobs deferred to contractor		Quality		2,541	3,497	4,500		4,000	Validated	
	Average # vehicles in service		Outcome	2,618	2,251	3,585	3,719		3,000	Validated	
Provide a variety of analysis for vehicles, fuels, and shop productivity	Shop productivity		Quality	70%	69%	55%	75%		80%	Validated	
	% of preventive work orders to repair work orders		Quality	36%	56%	39%	70%		70%	Validated	
Operate three main fueling stations and 24 other fueling stations	# fuel units dispensed (thousands)		Output	2,565	2,774	2,753	2,830		3,000	Validated	
Operate and maintain two parts inventories	\$ value of parts inventories		Output	91,787	68,430	111,105	85,445	85,000	Validated		
OBJECTIVES, INITIATIVES, and ACCOMPLISHMENTS											
Annual Objectives and Planned Initiatives					Strategic Accomplishments						
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.											
					Measure Explanation Footnotes						
					¹ Jobs deferred to contractor may or may not include some level of work performed by city personnel.						

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