

FY/08 APPROVED BUDGET

VOLUME II: PERFORMANCE PLAN



ALBUQUERQUE

CITY OF ALBUQUERQUE
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MAYOR

Martin J. Chávez



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City of Albuquerque Approved Budget FY/08 Performance Plan

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

Introduction

| | |
|--|----|
| Performance Plan Purpose | 5 |
| Plan Highlights | 6 |
| Performance Plan Elements | 7 |
| Community Sustainability Framework | 8 |
| The Budget as a Strategic Management Plan | 10 |
| Vision, Goal Areas, Goal Statements, and Desired Community Conditions (DCC) | 11 |
| City Investment by Goal Area | 13 |
| Understanding the Performance Plan Template | 16 |

Goal 1 Index **Human and Family Development** p 19

- DCC 1: Residents are literate and educated.
- DCC 2: Youth achieve desired educational outcomes.
- DCC 4: Residents are active and healthy.
- DCC 5: Residents have access to physical and mental health care.
- DCC 6: Families are secure and stable.
- DCC 7: Safe, decent, affordable housing is available.
- DCC 8: Senior citizens live and function in optimal environments.
- DCC 9: Residents are safe from public health risks.

Goal 2 Index **Public Safety** p 103

- DCCs 11 and 12: Residents are safe; residents feel safe.
- DCC 14: Residents, businesses, and public safety agencies work together for a safe environment.
- DCC 15: Domestic animals are responsibly cared for and provided safe and healthy home environments.
- DCC 16: The Community is prepared to respond to natural and manmade disasters...

Goal 3 Index **Public Infrastructure** p 175

- DCC 19: Storm water system protects the lives and property of residents.
- DCC 21: residents have safe and affordable integrated transportation options...
- DCC 22: The street system is well designed and maintained.

Goal 4 Index Sustainable Community Development p 221

- DCC 25: Parks ... are available and accessible
- DCC 26: Albuquerque's built environments are safe, habitable,
- DCC 29: Safe and accessible mixed use areas ... exist throughout Albuquerque.

Goal 5 Index Environmental Protection and Enhancement p 259

- DCC 30: Air, land, and water systems are protected....
- DCC 32: Solid wastes are produced no faster than (they can be processed).
- DCC 33: Open space ... are preserved and protected.
- DCC 34: Residents participate in caring for the environment and conserving....
- DCC 35: Residents are well informed about and appreciate ecological diversity.

Goal 6 Index Economic Vitality p 299

- DCC 37: The economy is diverse and broad-based.
- DCC 38: The economy is vital ... and consistent with local resources.

Goal 7 Index Community and Cultural Engagement p 315

- DCC 41: Residents actively participate in civic and public affairs.
- DCC 42: Residents participate in community organizations, activities, and events.
- DCC 44: Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Goal 8 Index Governmental Excellence and Effectiveness p 337

- DCC 46: Leaders work together for the good of the community.
- DCC 49: Government protects the civil and constitutional rights of citizens.
- DCC 50: Customers conveniently access City services and officials.
- DCC 52: Financial assets are maximized, protected and analyzed....
- DCC 53: City assets are protected
- DCC 54: Products, services, and materials are obtained efficiently, fairly
- DCC 55: City services, operations, and finances are measured and audited
- DCC 56: Competent, well trained, motivated employees contribute to achievement of goals....
- DCC 57: The work environment for employees is healthy, safe, productive....
- DCC 58: City staff is empowered with information and
- DCC 60: City real property is effectively obtained and managed in the public's interest....
- DCC 61: City fixed assets ... meet city goals and objectives.

Program Strategies by DEPARTMENT Index p 419

City of Albuquerque FY/08 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, and on what. The Albuquerque budget manifests a shift to the measurement of results and outcomes as well as service effectiveness and efficiency. Improved governmental effectiveness depends upon developing an understanding of the impacts services have on customer and community conditions. This is why performance measurement is critical.

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

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

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

1. Identify and improve important community or customer conditions;
2. Provide effective public services that respond appropriately 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 the extent to which 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 2004 at www.cabq.gov/progress). GPI’s have been augmented in the Performance Plan with other indicators of Desired Community Conditions.
2. The City’s performance management system connects City services, activities, and functions to those desired conditions and then measures the impact City strategies and services have on the desired conditions.
3. Then performance measures at the programmatic and service levels are developed to measure what the City does (how much and how well) to influence the desired conditions, as measured above.
4. Finally, performance of individual managers is linked to organizational performance through the City’s Employee Work Plan and Performance Evaluation (PEG) process.

PLAN HIGHLIGHTS

Major changes were made in FY/07 to the City's Performance Plan, not the least of which is a **new format**. The template is explained in the section on pages 11 and 12, called **Understanding the Albuquerque Performance Plan**.

TARGET SETTING

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

HOW THE PERFORMANCE PLAN IS ORGANIZED

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

The outcome orientation of the Performance Plan is achieved by connecting program strategies (and related service activities) to Desired Community Conditions (DCCs) within a Goal. DCCs are community conditions that would exist if the respective goal is achieved. (See table of Goal Areas, Goal Statements, and DCC's on pp 9 and 10.) This connects programmatic strategy directly to intended results and starts to break down organizational barriers among programs sharing common purposes.

CITIZEN INVOLVEMENT IN THE CITY BUDGET PROCESS

The City's process expands the influence of citizens in their government by involving them in a community goal-setting process. The resulting outcomes influence government policies and program strategies. A citizen commission, the Indicators

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

ADDING VALUE

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

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

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

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

PERFORMANCE PLAN ELEMENTS

Goal

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

Desired Community Conditions

These are statements that describe specifically what conditions would exist upon achievement of a particular Five-Year Goal. *Goal Progress Indicators* are used to measure the status of Desired Community Conditions. *Measures of Outcome, Impact or Need* often connect City services to Desired Conditions. The first Condition listed is the Primary Condition. Program Strategies (see below) are organized by Goal and Primary Desired Condition. *NOTE: of the 62 Desired Conditions, 41 of them are primary, i.e., are impacted significantly by Program Strategies (see below). Of the remaining 21 conditions only 1 is not impacted by any City program strategy and 13 are impacted by multiple program strategies.*

Program Strategy

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

Key Work Performed

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

Objectives and Planned Initiatives

Annual Objectives, also known as Priority Objectives, are specific steps for achieving the Five-Year Goals, usually fitting within the scope of one particular service activity. The achievement of an Annual Objective often qualifies as a Strategic Accomplishment (see below). An objective describes in specific and measurable terms the results a program is

expected to achieve toward a certain goal. Each objective is attainable within a specified period of time, preferably within a fiscal year or two.

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

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

Input Measures

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

Output Measures

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

Strategic Accomplishments

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

Quality Measures

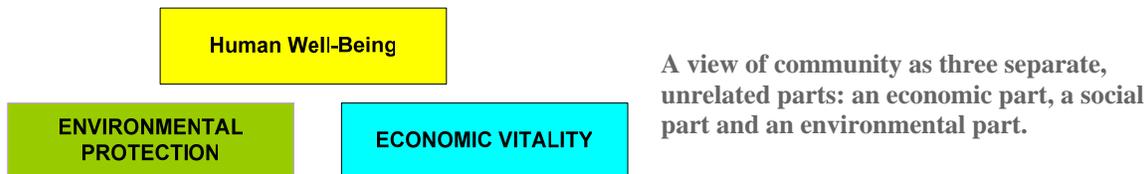
If Output Measures quantify what is being done, Quality Measures show how well it is being done — the level of effectiveness, customer satisfaction, timeliness, and accuracy of an output. These measures require skill and care to develop and may need time to refine, but good ones are immensely valuable.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

Community Sustainability and the Role of the City of Albuquerque

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

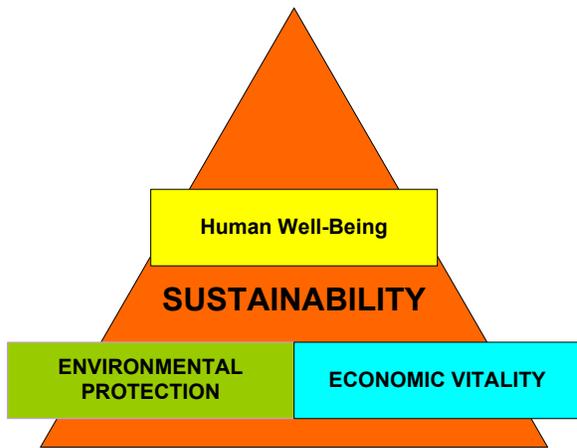
- Have we changed for the better or worse economically?
 - Employment and job quality
 - Poverty and homelessness
 - Affordable, safe and decent housing
- Has the well-being of residents improved or declined?
 - Crime
 - Community involvement and volunteering
 - Race relations and respect for diversity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

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



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

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

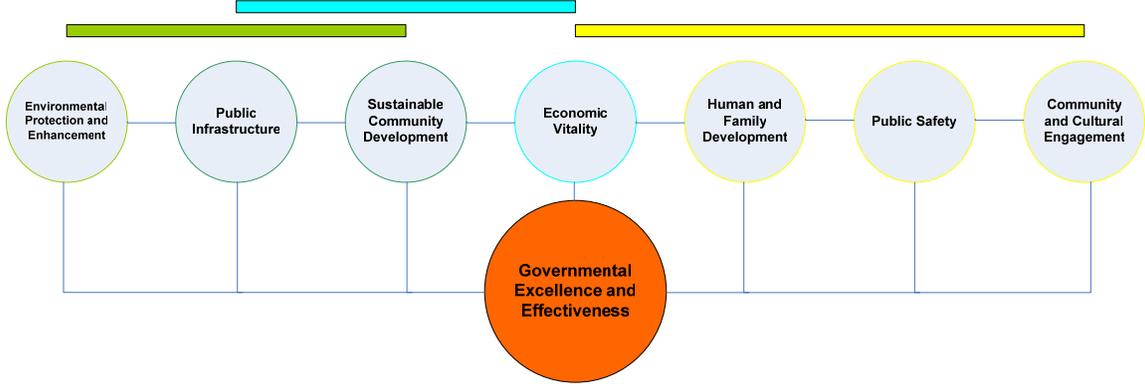
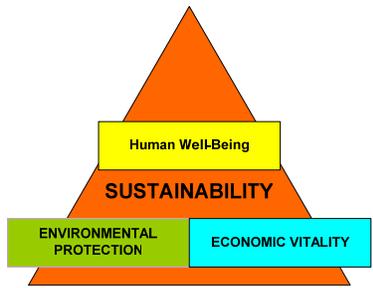


A view of community that shows the links among its three parts: the economic part, the social part and the environmental part.

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

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

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



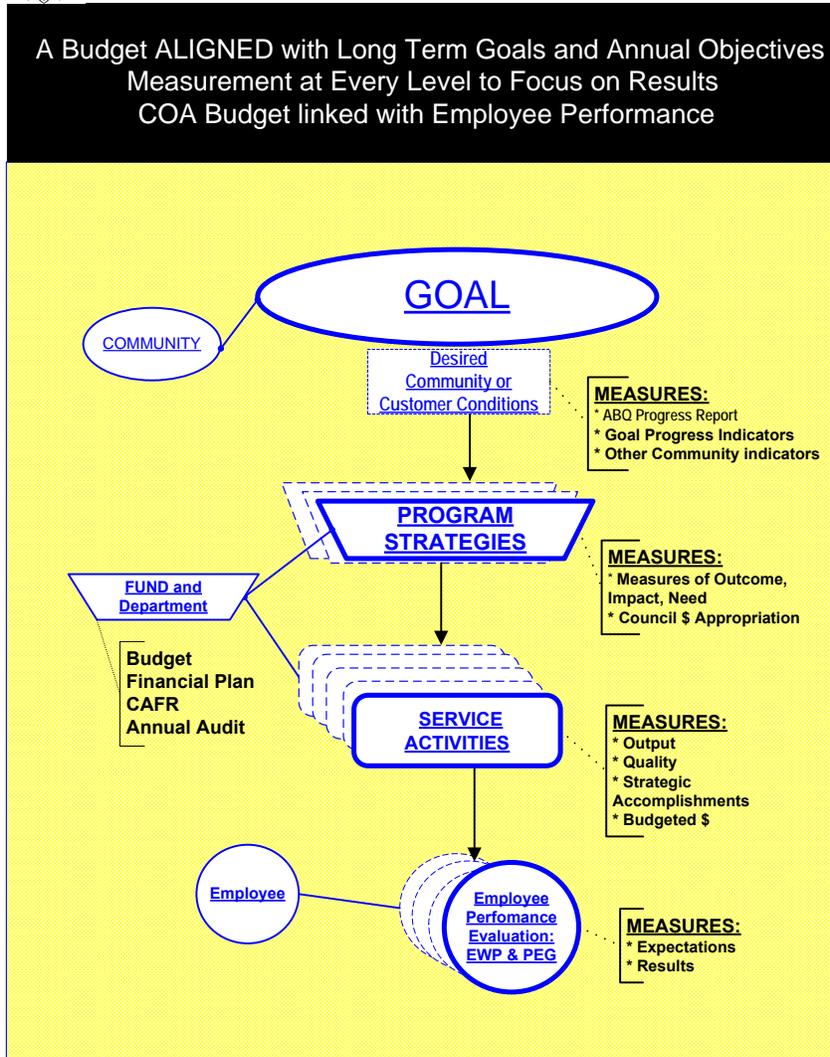
62 INTERRELATED DESIRED COMMUNITY OR CUSTOMER CONDITIONS CONNECTED TO 8 GOAL AREAS

The Budget as a Strategic Management Plan

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



COA MANAGEMENT AND BUDGET FRAMEWORK



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

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

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

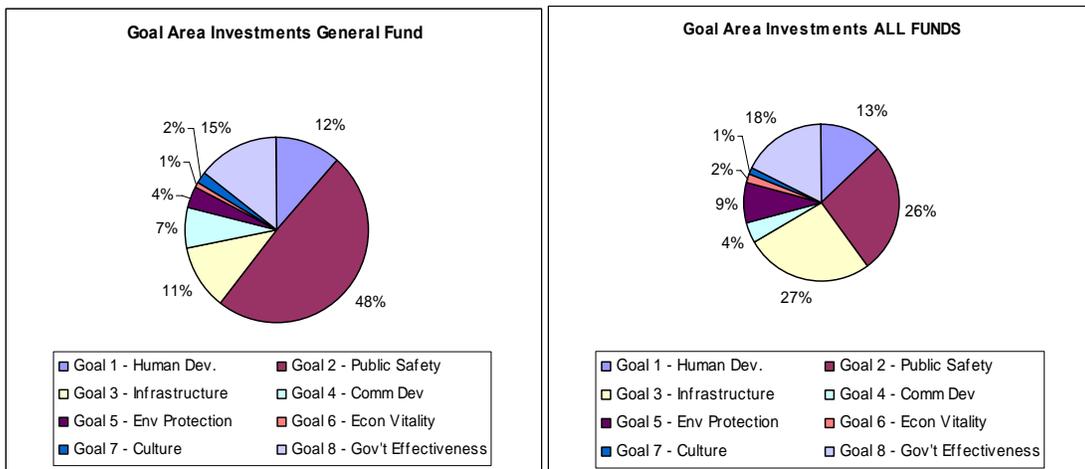
| VISION: Albuquerque is a thriving high desert community of distinctive cultures creating a sustainable future. | | |
|---|--|--|
| Goal Area | Goal Statement | Desired Community or Customer Conditions |
| HUMAN AND FAMILY DEVELOPMENT | People of all ages have the opportunity to participate in the community 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> |

Investment by Goal

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

FY/08 Investments by Goal General Fund and ALL Funds



These two charts show percentages of General Fund dollars by Goal and percentages of dollars from All Funds by Goal. Almost half of the General Fund goes to City services related to Public Safety. Over a quarter of All Funds goes 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 in the determining the investment. Please note that this is for illustration and should not be viewed as conflicting with governmental accounting standards. Investment discretion is limited by many factors, including legal restrictions on funds. Additionally, when discussing input dollars for the most current fiscal year, the column heading "Actual" is used, instead of the technical accounting term "Estimated Actual". This is done to ensure that the performance measurement data, which fall under the same column heading, are clearly actual data, and not estimates.

Not all budgeted dollars are reflected in the Performance Plan. Transfers to capital and 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. Approximately 80% of all budgeted dollars are included here.

FY/08 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

| GOAL/DEPARTMENT | % of Total | General Fund | Special Rev Funds Approp | Spec. Rev Funds Not Approp | Non Enterprise Debt Service Funds | Enterprise Funds | Internal Service Funds | Net Transfers | TOTAL |
|--|--------------|----------------|--------------------------|----------------------------|-----------------------------------|------------------|------------------------|-----------------|----------------|
| Goal 1 - Human and Family Development | | | | | | | | | |
| Cultural Services | | 14,961 | 358 | 33 | | | | | 15,352 |
| Environmental Health | | 1,545 | | | | | | | 1,545 |
| Family & Community Svcs. | | 30,658 | | 16,690 | | 35,883 | | (1,020) | 82,211 |
| Parks and Recreation | | 6,084 | 230 | 147 | | 4,829 | | (1,112) | 10,178 |
| Senior Affairs | | 5,431 | | 5,117 | | | | | 10,548 |
| Sub Total | 13.0% | 58,679 | 588 | 21,987 | 0 | 40,712 | 0 | (2,132) | 119,834 |
| Goal 2 - Public Safety | | | | | | | | | |
| CAO Dept. | | | | 440 | | | | | 440 |
| Environmental Health | | 10,090 | 135 | | | | | (11) | 10,214 |
| Family & Community Svcs. | | 8,144 | | 450 | | | | | 8,594 |
| Fire Department | | 70,195 | 1,372 | 20 | | | | | 71,587 |
| Legal | | 2,013 | | | | | | | 2,013 |
| Police Department | | 143,732 | 1,028 | 5,600 | | | | (672) | 149,688 |
| Sub Total | 26.3% | 234,174 | 2,535 | 6,510 | 0 | 0 | 0 | (683) | 242,536 |
| Goal 3 - Public Infrastructure | | | | | | | | | |
| Aviation | | | | | | 100,096 | | (27,854) | 72,242 |
| City Support Functions | | 1,356 | | | 92,060 | | | (1,356) | 92,060 |
| Municipal Development | | 29,914 | 5,389 | | | | | (709) | 34,594 |
| Transit Department | | 24,106 | | 2,074 | | 43,948 | | (26,448) | 43,680 |
| Sub Total | 26.3% | 55,376 | 5,389 | 2,074 | 92,060 | 144,044 | 0 | (56,367) | 242,576 |
| Goal 4 - Sustainable Community Development | | | | | | | | | |
| Family & Community Svcs. | | | | 3,200 | | | | | 3,200 |
| Municipal Development | | 3,473 | | | | | | | 3,473 |
| Parks and Recreation | | 16,467 | | | | | | | 16,467 |
| Planning | | 15,699 | | | | | | | 15,699 |
| Sub Total | 4.2% | 35,639 | 0 | 3,200 | 0 | 0 | 0 | 0 | 38,839 |
| Goal 5 - Environmental Protection & Enhancement | | | | | | | | | |
| Cultural Services | | 14,568 | 1,400 | | | | | | 15,968 |
| Environmental Health | | 3,002 | 3,041 | 3,724 | | | | (139) | 9,628 |
| Parks and Recreation | | 1,058 | 2,863 | | | | | (1,058) | 2,863 |
| Solid Waste | | | | 601 | | 59,089 | | (9,208) | 50,482 |
| Sub Total | 8.6% | 18,628 | 7,304 | 4,325 | 0 | 59,089 | 0 | (10,405) | 78,941 |

FY/08 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

| GOAL/DEPARTMENT | % of Total | General Fund | Special Rev Funds Approp | Spec. Rev Funds Not Approp | Non Enterprise Debt Service Funds | Enterprise Funds | Internal Service Funds | Net Transfers | TOTAL |
|---|---------------|----------------|--------------------------|----------------------------|-----------------------------------|------------------|------------------------|------------------|----------------|
| Goal 6 - Economic Vitality | | | | | | | | | |
| Economic Development | | 3,190 | | | | | | (1,590) | 1,600 |
| Family & Community Svcs. | | 0 | | 23 | | | | | 23 |
| Finance & Admin. Svcs. | | 2,376 | 15,242 | | | | | (7,331) | 10,287 |
| Municipal Development | | | | | | 10,374 | | (6,956) | 3,418 |
| Sub Total | 1.7% | 5,566 | 15,242 | 23 | 0 | 10,374 | 0 | (15,877) | 15,328 |
| Goal 7 - Community & Cultural Engagement | | | | | | | | | |
| Cultural Services | | 6,919 | 674 | | | | | | 7,593 |
| Legal | | 1,716 | 885 | | | | | (36) | 2,565 |
| Municipal Development | | | | | | 3,024 | | (1,169) | 1,855 |
| Senior Affairs | | | | 930 | | | | | 930 |
| Sub Total | 1.4% | 8,635 | 1,559 | 930 | 0 | 3,024 | 0 | (1,205) | 12,943 |
| Goal 8 - Governmental Excellence & Effectiveness | | | | | | | | | |
| CAO Dept. | | 3,027 | | | | | | | 3,027 |
| City Support Functions | | 28,684 | | | | | | (11,411) | 17,273 |
| Council Services | | 3,442 | | | | | | | 3,442 |
| Finance & Admin. Svcs. | | 21,895 | 3,951 | | | | 47,763 | (1,923) | 71,686 |
| Human Resources | | 2,677 | | | | | 53,497 | (143) | 56,031 |
| Legal | | 6,373 | | | | | | | 6,373 |
| Mayors Office | | 904 | | | | | | | 904 |
| Municipal Development | | 11,958 | 5,183 | | | | | (4,493) | 12,648 |
| Office of Internal Audit | | 1,304 | | | | | | | 1,304 |
| Grants Indirect Overhead | | | | | | | | (777) | (777) |
| Sub Total | 18.6% | 80,264 | 9,134 | 0 | 0 | 0 | 101,260 | (18,747) | 171,911 |
| TOTALS | 100.0% | 496,961 | 41,751 | 39,049 | 92,060 | 257,243 | 101,260 | (105,416) | 922,908 |

UNDERSTANDING the ALBUQUERQUE PERFORMANCE PLAN

A Guide to City Performance, Results, and Accountability

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

DESIRED FUTURE

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

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

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

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

| | | | | | | | |
|--|------|------|------|------|------|------|------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--|------|------|------|------|------|------|------|

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

PROGRAM STRATEGY RESPONSE

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

Key Work Performed

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

Planned Initiatives and Objectives

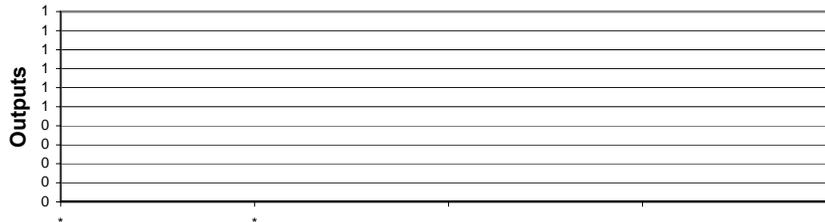
- Major initiatives, annual objectives, major projects, and/or Mayoral objectives planned to start and/or conclude in the upcoming fiscal year.
-

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

AIM POINTS

| | | | | | |
|---------------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | * | * | | | |
| Target | | | | | |

AIM Point data presented here and graphed below.



Total Program Strategy Inputs

| | | | Actual | Actual | Actual | Approved | Actual* | Approved |
|---|---------|-----|--|--------|--------|----------|---------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | By fiscal year by fund -- full time employees budgeted, positions filled or proposed. | | | | | |
| | (Fund) | (#) | | | | | | |
| | Grants | | | | | | | |
| *The term "Actual" is used, instead of the accounting term "Estimated Actual" so that performance data listed under the same column is clearly actual performance data, and not estimates. The term Actual is used throughout the document, to ensure consistency, it is not intended to represent that financial data for the current fiscal year are Actual or audited numbers. | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | | | | | | |
| | (Fund) | (#) | By fiscal year by fund -- dollars budgeted, spent, or proposed. | | | | | |
| | Grants | | | | | | | |

Service Activities

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

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | By fiscal year by fund -- dollars budgeted, spent, or proposed. | | | | | |
| | (Fund) | (#) | | | | | | |
| | Grants | | | | | | | |

Measures of Merit

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

Strategic Accomplishments (prior year(s))

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

Measure Explanation Footnotes

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

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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.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCC 1: Residents are literate and educated. P. 21

- Public Library System p. 23
- Cultural Services Strategic Support p. 26
- Provide Early Childhood Education & Care p. 29
- Partner with Public Education p. 32

DCC 2: Youth achieve desired educational outcomes. P. 35

- Explora Science Center p. 36

DCC 4: Residents are active and healthy. P. 38

- Provide Community Recreation p. 40
- Affordable Quality Golf p. 43
- Provide Quality Recreation p. 47
- Promote Safe Use of Firearms p. 52

DCC 5: Residents have access to physical and mental health care. P. 54

- Provide Mental Health Services p. 55
- Offer Health and Social Services p. 58

DCC 6: Families are secure and stable. P. 63

- Provide Emergency Shelter Services p. 65
- Supportive Services to the Homeless p. 67
- Provide Transitional Housing p. 69

DCC 7: Safe, decent, affordable housing is available. P. 71

- Plan and Coordinate - Family & Community Services p. 73
- Develop Affordable Housing p. 77

DCC 8: Senior citizens live and function in optimal environments. P. 82

- Supportive Services to the Elderly p. 84
- Senior Well-Being p. 89
- Senior Social Services p. 92
- Senior Affairs Strategic Support p. 95

DCC 9: Residents are safe from public health risks. P. 98

- Consumer Health Protection p. 99
- BioDisease Management p. 101

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of LITERACY and EDUCATION | CONCLUSIONS BASED on the DATA |
|--|---|
| Third Grade Students Reading at or above Grade Level | Overall third grade reading scores are holding steady, with about 48% reading at or above grade level; the rates are only slightly below the national average of 50%. When examined by individual school, the reading proficiency rate varied from 20% to 89%. <i>Data Source: Albuquerque Public Schools, NM Public Education Dept, 2006</i> |
| √ High School Drop Out Rate | The high school drop out rate declined from school year 98-99 through 01-02, but has climbed again for the last 4 school years. <i>Data Source: NM Public Education Department, 2006</i> |
| √ ABQ Resident (>25 years of age) Education Level | Albuquerque ranks 16th highest among the 70 largest US cities for percentage of adult residents 25 years of age and older who completed high school, 27 th with bachelor's degree, and 17 th for advanced degrees. <i>Data Source: American Community Survey 2004</i> |
| √ Library Circulation Rates | Circulation rates (number of books checked out per resident or per library card holder) are low compared to similar sized systems, although the rate is improving. <i>Data Source: City of Albuquerque 2007</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$29,439 % of Overall Approved Budget: 3.19%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------|-----------------------|---|--|---|
| Cultural Services | Public Library System | <ul style="list-style-type: none"> • Library Projects • Bernalillo County Library Services • City Library Services | General Fund \$11,915,000 Culture & Rec Projects Fund \$358,000 Operating Grants Fund \$33,000 | Youth achieve desired educational outcomes. Effective information technology infrastructure is accessible throughout the community. Residents participate in community organizations, activities, and events. |

| | | | | |
|-------------------------------|---|--|--|---|
| Cultural Services | Cultural Services Strategic Support | <ul style="list-style-type: none"> • Central Services Support • Public/Private Partnerships • Facilities and Services Promotion • Media Resources | General Fund \$1,486,000 | <p>Residents appreciate, foster and respect Albuquerque’s arts and cultures.</p> <p>Customers conveniently access City services and officials</p> <p>Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p> |
| Family and Community Services | Provide Early Childhood Education and Care | <ul style="list-style-type: none"> • Early Head Start Program • Child Care Food Program • Childhood Development Services | General Fund \$5,507,000 Operating Grants Fund \$4,237,000 | <p>Youth achieve desired educational outcomes.</p> <p>Families are secure and stable.</p> <p>Residents have access to physical and mental health care.</p> |
| Family and Community Services | Partner with Public Education | <ul style="list-style-type: none"> • Elementary & Mid School Initiatives • Drop Out Prevention Program • High School Program • Playgrounds Program | General Fund \$5,903,000 | <p>Youth achieve desired educational outcomes.</p> <p>Youth achieve responsible social development.</p> <p>Families are secure and stable.</p> |

| Program Strategy | | Public Library System | | | Dept Cultural Services | |
|--|-------------|-----------------------|-------------|-------------|------------------------|--|
| DESIRED FUTURE | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 1. Residents are literate and educated. | | | | | | |
| 2. Youth achieve desired educational outcomes. | | | | | | |
| 20. Effective information technology infrastructure is accessible throughout the community. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer Need. | | | | | | |
| Circulation rates: | 2003 | 2004 | 2005 | 2006 | 2007 | |
| per borrower | 10.44 | 9.56 | 10.16 | 10.72 | 12.61 | |
| National Avg ⁶ | | 11.80 | 12.10 | | | |
| per capita¹ | 6.12 | 6.51 | 7.51 | 7.29 | 7.37 | |
| National Avg ⁶ | | 6.20 | 6.70 | | | |
| Patron Internet Usage per Terminal (hrs) | | | 2005 | 2006 | 2007 | |
| Albuquerque | | | * | 2,221 | 2,210 | |
| National Avg ⁶ | | | 1,840 | tbd | tbd | |
| Hennen's American Public Library Rating² | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | |
| Albuquerque | n/a | n/a | 452 | n/a | n/a | |
| National Avg | n/a | n/a | 806 | n/a | n/a | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Provide free access to information so that the community is more informed; provide access to digital information and services to lessen digital divide; provide books and other services to increase literacy. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Operate 17 libraries (14 city and 3 county). • Provide library related programs and events at 17 libraries. • Perform IT, financial and HR functions for program. • Store and loan books, CD's, VHS, DVD's, newspapers, magazines. • Provide "ask a reference question" service to answer brief, factual questions or suggest additional places to look. • Provide use of a PC and Internet access with a SmartCard; cost \$3.00. • Provide digital books and homework service. • Provide databases online for research purposes. • Supervise volunteers and library support organizations at libraries. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| OBJECTIVE 3 (FY/07). Develop a technology master plan for enhancing library services to customers. Integrate this plan with the facilities master plan and include costs for systems, networks, hardware, applications, maintenance, etc. | | | | | | |
| OBJECTIVE 24 (FY/07). Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services Citywide, with particular attention to growth areas on the West side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY07. | | | | | | |
| OBJECTIVE (FY/08). Increase the number of early childhood literacy participants by 50% from an estimated 300 in FY07 to 450 in FY08 to give children a head start on a life of learning, enhance children's development and increase pre-reading skills. Children who are good readers are the most successful learners. Report results annually in the City's Performance Plan (CSD/Library). | | | | | | |
| OBJECTIVE (FY/08). Increase the number of teens in the Summer Reading Program by 5% from 2,514 to 2,640 by marketing specifically to that age group to increase economic opportunities for our youth and to encourage a literate and well educated community. Report results annually in the City's Performance Plan (CSD/Library). | | | | | | |
| OBJECTIVE (FY/08). Increase circulation, turnstile count and computer usage 15% by adding 64 library system hours by the end of FY/08 to low hour branches and branches located on major thoroughfares. Report results in the Performance Plan. Provide a status report to the Mayor and City Council by the third quarter of FY/08. | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|--|----------|-------|--|----------|----------|----------|----------|----------|
| Unduplicated open hours per week in library system. | | | More public service hours are available to customers. Surveys show that rankings will improve by offering more open hours. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | |
| ACTUAL | | 742 | 712 | 756 | 756 | 758 | | |
| TARGET | | | | | 756 | 816 | 820 | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 137 | 148 | 148 | 148 | 148 | 157 |
| | GF-CIP | 110 | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget (in 000's of dollars) | General | 110 | 9,226 | 9,773 | 10,100 | 11,261 | 11,204 | 11,915 |
| | GF-CIP | 110 | 49 | 51 | 53 | 54 | 56 | 60 |
| | Cultural | 225 | 66 | 115 | 225 | 358 | 358 | 358 |
| | Grants | 265 | 232 | 62 | 35 | 36 | 36 | 33 |
| Service Activities | | | | | | | | |
| Library Projects - 2220000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Cultural | 225 | 66 | 115 | 225 | 358 | 358 | 358 |
| Measures of Merit | | | | | | | | |
| # of smart cards issued annually | Output | | 21,040 | 19,051 | 21,262 | 15,000 | 23,712 | 21,850 |
| \$ collected for lost books ³ | Output | | \$41,037 | \$48,728 | \$57,212 | \$40,000 | \$62,878 | \$51,000 |
| # interlibrary loans ³ | Output | | 1,528 | 4,683 | 4,743 | 3,500 | 5,137 | 5,000 |
| # delinquent accounts that owe >\$100 ³ | Quality | | 5,200 | 5,904 | 2,387 | 5,000 | 1,372 | 2,000 |
| Bernalillo County Library Services - 2361000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,139 | 1,139 | 1,140 | 1,163 | 1,163 | 1,488 |
| Measures of Merit | | | | | | | | |
| Measures captured in 2362000 | | | | | | | | |

City Library Services - 2362000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | General | 110 | 8,086 | 8,634 | 8,960 | 10,098 | 10,041 | 10,427 |
| | Grants | 265 | 62 | 62 | 35 | 36 | 36 | 33 |

Measures of Merit

| | | | | | | | |
|--|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| # people attending library programs and events ³ | Output | 62,782 | 64,094 | 62,195 | 65,000 | 69,571 | 65,000 |
| # materials in collection ³ | Output | 1,304,108 | 1,326,486 | 1,341,547 | 1,400,000 | 1,391,687 | 1,300,000 |
| # people (children and families) enrolled in the Summer Reading Program ³ | Output | 12,480 | 18,291 | 23,383 | 19,000 | 27,101 | 23,500 |
| Circulation of library materials | Output | 3,620,494 | 4,178,204 | 4,326,904 | 4,300,000 | 4,422,245 | 4,990,000 |
| # members in Friends for the Public Library ³ | Quality | 580 | 568 | 586 | 750 | 540 | 600 |
| # library visits | Output | 1,705,622 | 2,089,730 | 2,154,040 | 1,900,000 | 2,324,698 | 2,590,000 |
| Turnover rate ⁴ | Quality | 2.68 | 2.81 | 3.23 | 2.85 | 3.18 | 3.00 |
| Cost per circulation ³ | Quality | \$2.55 | \$2.34 | \$2.35 | \$2.62 | \$2.53 | \$2.39 |
| Circulation per visit | Quality | 2.12 | 2.00 | 2.01 | 2.26 | 1.91 | 1.93 |
| # of volunteer hours | Output | n/a | n/a | 11,457 | 9,000 | 14,368 | 9,000 |
| # cardholders-percent of Bernco Pop. ¹ | Quality | 69% | 74% | 68% | 70% | 59% | 72% |
| # computer users | Output | * | * | 313,189 | * | 415,635 | 956,000 |
| # directional questions (a) | Demand | * | * | 332,409 | * | 370,709 | 350,000 |
| # reference questions (a) | Demand | * | * | 592,956 | * | 637,624 | 600,000 |
| # paging slips (a) | Demand | * | * | 232,797 | * | 254,507 | 250,000 |
| # total information questions (total (a)) | Demand | * | * | 1,158,162 | * | 1,262,840 | 1,200,000 |

Strategic Accomplishments

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

Measure Explanation Footnotes

¹ Bernalillo County is the jurisdiction used for population; (Bernco pop. from American Community Survey, annual data available in September of the following year): 2001- 562,375; 2002- 572,597; 2003- 581,442; 2004- 589,001; 2005- 595,954; 2006-600,632

² Hennen scores are criteria driven and include funding, staffing levels, hours open, circulation and other data.

³ Data is compiled on an annual basis only - no mid-year numbers will be reported

⁴ Total annual Library circulation divided by total collection. This measure indicates how well the library selects

⁵ Information questions includes Directional, Reference and Paging Slips (a hold request)

⁶ ICMA Center for Performance Measurement Annual Data Report - Mean Circulation Rates for jurisdictions over 100,000.

* New Measure

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

1. Residents are literate and educated.
44. Residents appreciate, foster and respect Albuquerque's arts and cultures.
50. Customers conveniently access City services and officials.
51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

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

| | 2004 | 2005 | 2006 | 2007 |
|---|------|------|------|------|
| # of special or unplanned events and services hosted by the Department for city personnel and special guests. | * | 16 | 22 | 20 |
| % of eligible employees attending bi-annual Management Conferences sponsored by CABQ | * | 83% | 91% | 100% |
| # sick hours used per budgeted FTE | 74 | 70 | 59 | 69 |
| # of hours charged to Workers' Comp Injuries per budgeted FTE | 9 | 15 | 14 | 25 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

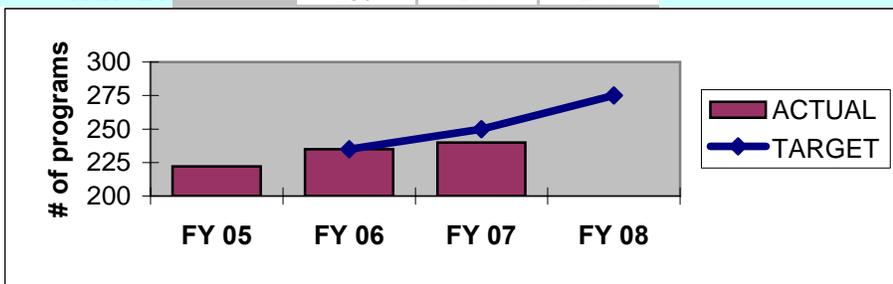
- Manage and direct Cultural Services programs and activities
- Evaluate and review program goals and objectives to improve cultural services throughout the community.
- Coordinate with other departments and community organizations to provide cultural endeavors.
- Provide administrative support for budget preparation, performance planning, HR coordination, payroll processing vendor payments, financial reporting and monitoring.
- Oversee marketing budget and support the divisions' marketing efforts.
- Provide and coordinate graphic support for department.
- Manage the department's website material and presence
- Market the department through local, regional and national media.

Planned Initiatives and Objectives

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase the 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. |

AIM POINTS

| | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|
| ACTUAL | 222 | 235 | 240 | |
| TARGET | | 235 | 250 | 275 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 11 | 11 | 12 | 14 | 15 | 17 |
| Budget (in 000's of dollars) | General | 110 | 1,035 | 1,021 | 1,030 | 1,302 | 1,300 | 1,446 |
| Service Activities | | | | | | | | |
| Central Services Support - 2310000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 513 | 451 | 500 | 729 | 727 | 903 |
| Measures of Merit | | | | | | | | |
| Total hours of training per employee funded by Department | Output | | N/A | N/A | 1,345 | 1,700 | 1,650 | 1,700 |
| # positions vacant over 90 days | Quality | | 41 | 81 | 60 | N/A | 25 | tbd |
| % program strategies within 5% or 100K of appropriated budget. | Quality | | 100% | 100% | 100% | 100% | 100% | 100% |
| Monthly average of invoices that appear as over 90 days on unmatched invoice list | Quality | | N/A | 2 | 0 | 0 | 2 | 0 |
| # positions advertised and processed through HR procedures. | Output | | 165 | 187 | 83 | 75 | 50 | 75 |
| Public/Private Partnerships - 2315000** | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 43 | 43 | 42 | 43 | 43 | 43 |
| Measures of Merit | | | | | | | | |
| # public/private partnership contracts | Output | | 1 | 1 | 1 | 1 | 1 | 1 |
| Facilities and Services Promotion - 2354000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 146 | 167 | 131 | 147 | 147 | 147 |
| Measures of Merit | | | | | | | | |
| # brochures distributed | Output | | 12,000 | 12,500 | 0 | 11,500 | 20,000 | 12,000 |
| # reader response feedbacks received | Output | | 0 | 1,364 | 719 | 1,000 | 0 | 0 |

Cultural Services Strategic Support - 23501

Media Resources - 2355000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 375 | 360 | 357 | 383 | 383 | 393 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|------------------|------------------|------------------|------------------|
| Remote and customized programs produced | Output | 50 | 112 | 105 | 125 | 115 | 125 |
| Programs produced - goal is 350 | Output | 395 | 498 | 330 | 400 | 391 | 400 |
| GOV-TV-16 user satisfaction of programming formats and production values - scale 1-5 | Quality | N/A | N/A | 96% @ 4 or above |

Strategic Accomplishments

Installed replacement Master Control switcher and routing control system, implemented digital video duplication and server capabilities within GOV TV, allowing for more efficient and higher quality digital on-air production and duplication processes.

In partnership with ACVB for reader response beginning FY08.

Measures Explanation Footnotes

* Indicates a new measure for FY06.

**This is the Department's contract for maintenance of the Old Town public restrooms.

| | | | | | |
|--|--|--------------|--------------------------------|--------------|--------------|
| Program Strategy | Provide Early Childhood Education and Care | Dept | Family & Comm. Svcs | | |
| DESIRED FUTURE | | | | | |
| GOAL 1 - Human and Family Development | | | | | |
| Desired Community Condition(s) | | | | | |
| <ol style="list-style-type: none"> 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 6. Families are secure and stable. 5. Residents have access to physical and mental health care. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | |
| School Year | FY03 | FY04 | FY05 | FY06 | FY07 |
| Children in CDC program Kindergarten Development Progress Record score | 83.0% | 75.6% | 78.6% | 80.0% | 81.5% |
| Children NOT in CDC program Kindergarten Development Progress Record score | 73.5% | 75.4% | 76.7% | 77.0% | 78.0% |
| Citizen's Perception of Community Conditions Survey | | | | | 2007 |
| Percent of citizens who were Very Satisfied with the opportunities APS provides to students to reach their academic potential | | | | | 12% |
| Percent of citizens who support adding more public charter schools in Albuquerque | | | | | 49% |
| PROGRAM STRATEGY RESPONSE | | | | | |
| 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. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Conduct contract monitoring and compliance activities, including site visits, evaluation and reporting. • 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. • Manage Child Development Centers- provide care and education to 3 to 5 year olds at 18 centers (located at 9 APS elementary schools and 9 community centers or stand-alone facilities). Program is targeted to serve 645 children. • Year round ongoing recruitment of families. • Administer the Temporary Assistance to Needy Families (TANF) and Child and Adult Food (CACFP) programs to provide nutritious daily meals to children attending the City's Child Development Centers • Create and maintain community partnerships to provide a comprehensive coordinated seamless care package. | | | | | |
| Contractor | Service | | | | Cost |
| Cuidando Los Ninos | Early head start services for homeless mothers/children | | | | \$222,000 |
| Catholic Charities | Early head start services for immigrant children | | | | \$173,000 |
| UNM | Early head start services, health screenings | | | | \$114,000 |
| YES | Housing for homeless pregnant teens | | | | \$50,539 |
| YES | Services for special needs children | | | | \$25,000 |
| Cuidando Los Ninos | Child care services | | | | \$28,000 |
| St. Mark's | Child care services | | | | \$22,000 |
| APS | Meals, Fee for services, not more than the amount listed | | | | \$80,164 |
| Canteen | Meals, Fee for services | | | | Varies |
| Planned Initiatives and Objectives | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------|--------|---|--------|--------|----------|---------|----------|-------------|--------|--------|-------|----|----|-------|----|----|-------|----|-----|-------|----|----|-------|----|----|-------|-----|-----|
| Increase the % of families receiving health screenings on a timely basis. | | | Increasing the percentage of families receiving health screenings will improve the health of residents. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Actual | | | 75 | 76 | 85 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | | 90 | 94 | 100 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>% timely health screenings</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>75</td> <td>90</td> </tr> <tr> <td>FY 04</td> <td>76</td> <td>94</td> </tr> <tr> <td>FY 05</td> <td>85</td> <td>100</td> </tr> <tr> <td>FY 06</td> <td>90</td> <td>90</td> </tr> <tr> <td>FY 07</td> <td>90</td> <td>94</td> </tr> <tr> <td>FY 08</td> <td>100</td> <td>100</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 03 | 75 | 90 | FY 04 | 76 | 94 | FY 05 | 85 | 100 | FY 06 | 90 | 90 | FY 07 | 90 | 94 | FY 08 | 100 | 100 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 75 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 76 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 85 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 90 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 100 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | na | 104 | 104 | 105 | 105 | 104 | | | | | | | | | | | | | | | | | | | | | |
| | Grants | 265 | na | 50 | 50 | 52 | 52 | 52 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 4,048 | 4,330 | 4,763 | 5,330 | 5,304 | 5,507 | | | | | | | | | | | | | | | | | | | | | |
| | Grants | 265 | 3,453 | 3,236 | 4,002 | 4,311 | 4,311 | 4,237 | | | | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Early Head Start Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 2,990 | 2,567 | 2,978 | 3,150 | 3,150 | 3,150 | | | | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # families receiving initial health screen | Output | | * | 344 | 262 | 340 | 320 | 360 | | | | | | | | | | | | | | | | | | | | | |
| % families meeting 45 day requirement | Quality | | * | 75% | 85% | 90% | 94% | 80% | | | | | | | | | | | | | | | | | | | | | |
| # families with a permanent health care provider at year end. | Output | | * | 156 | 240 | 340 | 250 | 300 | | | | | | | | | | | | | | | | | | | | | |
| # children that received services | Output | | * | 344 | 262 | 344 | 339 | 350 | | | | | | | | | | | | | | | | | | | | | |
| # pregnant teens that received services | Output | | * | 28 | 47 | 45 | 48 | 45 | | | | | | | | | | | | | | | | | | | | | |
| # families with special needs | Output | | * | 52 | 44 | 55 | 47 | 55 | | | | | | | | | | | | | | | | | | | | | |
| # children served by Cuidando Los Ninos | Output | | 16 | 16 | 16 | 16 | 24 | 45 | | | | | | | | | | | | | | | | | | | | | |
| % retained in program | Quality | | 75 | 78 | 80 | 85 | 85 | 87 | | | | | | | | | | | | | | | | | | | | | |
| Child Care Food Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 382 | 371 | 337 | 337 | 337 | 337 | | | | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # meals served | Output | | * | * | * | 350,000 | 257,995 | 269,200 | | | | | | | | | | | | | | | | | | | | | |

Childhood Development Services - 3198000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 4,048 | 4,330 | 4,720 | 5,289 | 5,263 | 5,466 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|-----|-----|-----|-----|
| # children enrolled at City's Child | Output | 732 | 734 | 700 | 735 | 740 | 740 |
| # parental activities provided | Output | 119 | 126 | 130 | 135 | 144 | 151 |
| # children enrolled in St. Mark's | Output | 57 | 64 | 80 | 60 | 70 | 60 |
| # staff enrolled in continuing education | Quality | 23 | 27 | 40 | 50 | 37 | 50 |

Strategic Accomplishments

Measure Explanation Footnotes

* new measure implemented

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

Albuquerque Public Schools High School drop out rates: ¹

| | School Year | | | | | | | |
|---|-------------|-------|-------|-------|-------|-------|-------|-------|
| | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 |
| High School drop out rates Grades 9-12 | 9.3% | 8.8% | 8.6% | 5.3% | 5.4% | 6.0% | 6.2% | 6.2% |

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

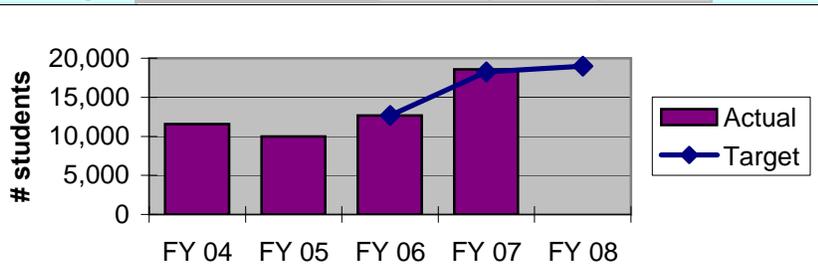
- Expand educational opportunities for City youth (Elementary and Mid School initiatives).
- Contract to provide low cost before and after school (7 a.m. to 6 p.m.) programs at elementary schools during the school year and during the summer months (Playgrounds program).
- Provide activities to reduce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

Planned Initiatives and Objectives

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase the # of students in all programs. | Increasing the number of students in all programs will improve the education of youths and increase the stability of families. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|--------|-------|--------|--------|--------|
| Actual | 11,574 | 9,987 | 12,649 | 18,580 | |
| Target | | | 12,649 | 18,250 | 19,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|-------------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 13 | 12 | 12 | 13 | 13 | 13 |
| Budget (in 000's of dollars) | General | 110 | 4,853 | 4,492 | 5,061 | 5,720 | 5,343 | 5,903 |
| Service Activities | | | | | | | | |
| Elem & Mid School Initiatives - 3114000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,480 | 1,407 | 1,558 | 1,786 | 1,668 | 1,977 |
| Measures of Merit | | | | | | | | |
| # elementary school students enrolled | Output | | 6,049 | 5,250 | 6710 | 7000 | 7442 | 7700 |
| # middle school students enrolled | Output | | 4,825 | 4,000 | 6104 | 6600 | 7131 | 7500 |
| Drop Out Prevention Program - 3115000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 572 | 461 | 686 | 786 | 734 | 705 |
| Measures of Merit | | | | | | | | |
| # high school drop outs in APS¹ | Demand | | 1622 | 1823 | 1721 | N/A | Avail 11/07 | N/A |
| # students in drop out prevention program | Output | | * | * | 1100 | 1300 | 1450 | 1450 |
| % students successfully completing drop out prevention program. | Quality | | * | * | 80% | 80% | 82% | 80% |
| High School Program - 3116000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 680 | 742 | 689 | 694 | 648 | 850 |
| Measures of Merit | | | | | | | | |
| # students in program | Output | | 700 | 737 | 720 | 750 | 753 | 750 |
| Playgrounds Program - 3117000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 2,121 | 1,525 | 2,128 | 2,454 | 2,293 | 2,371 |
| Measures of Merit | | | | | | | | |
| # of sites for the school year | Output | | * | * | 30 | 31 | 26 | 27 |
| # of youth <u>registered</u> for the school year | Output | | * | * | 2508 | 2600 | 1804 | 2300 |
| # of youth <u>attending</u> (AM & PM) school year | Output | | * | * | 694 | 750 | 581 | 700 |
| # of youth <u>attending</u> (PM) only school year | Output | | * | * | 808 | 850 | 679 | 850 |
| Total # of youth <u>attending</u> school year | Output | | * | * | 1502 | 1600 | 1260 | 1550 |
| # of sites for the summer | Output | | * | * | 14 | 15 | 14 | 15 |
| # of youth <u>registered</u> for the summer | Output | | * | * | 1145 | 1245 | 1240 | 1250 |

| | | | | | | | |
|--|--------|---|---|----------|--------|--------|--------|
| # of youth <u>attending</u> (AM) only summer | Output | * | * | 843 | 910 | 554 | 915 |
| Revenue Generated | Output | * | * | 392268.7 | 760000 | 548747 | 650000 |
| Strategic Accomplishments | | | | | | | |
| Measure Explanation Footnotes | | | | | | | |
| ¹ Data from New Mexico Public Education Department, based on school year, not fiscal year. * new measure implemented in FY06 N/A - Data not yet available | | | | | | | |

Goal 1 Desired Community Condition 2:

YOUTH ACHIEVE DESIRED EDUCATIONAL OUTCOMES.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of YOUTH ACHIEVING DESIRED EDUCATIONAL OUTCOMES | CONCLUSIONS BASED on the DATA | | | | |
|--|---|--------------|----------------|----------------|----------------|
| APS Student Achievement in Math & Science | Overall APS Student Achievement in the areas of Math & Science is stable, facing challenges with 33% of APS schools sanctioned for failure to make adequate progress. The Albuquerque Public School District has been identified by the State of New Mexico as "in need of improvement" overall. <i>Data Source: NM State Education Dept</i> | | | | |
| # Low Income Family EXPLORA Memberships | # Helping Hands Memberships | FY/04 553 | FY/05 1,276 | FY/06 1,732 | FY/07 2,659 |
| Third Grade Students Reading at or above Grade Level | Overall third grade reading scores are holding steady, with about 48% reading at or above grade level, the rates are only slightly below the national average of 50%. When examined by individual school, the reading proficiency rate varied from 20% to 89%. <i>Data Source: Albuquerque Public Schools, NM Public Education Dept, 2006</i> | | | | |
| √ High School Drop Out Rate | The high school drop out rate declined from school year 98-99 through 01-02, but has climbed again for the last 4 school years. <i>Data Source: NM State Education Dept</i> | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$1,500 % of Overall Approved Budget: 0.16%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------|------------------------|------------------------|------------------------------|---------------------------------------|
| Cultural Services | Explora Science Center | Explora Science Center | General Fund \$ 1,500,000 | Residents are literate and educated. |

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

| | |
|---|-------------|
| | 2005 |
| How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters¹ | 4.1 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

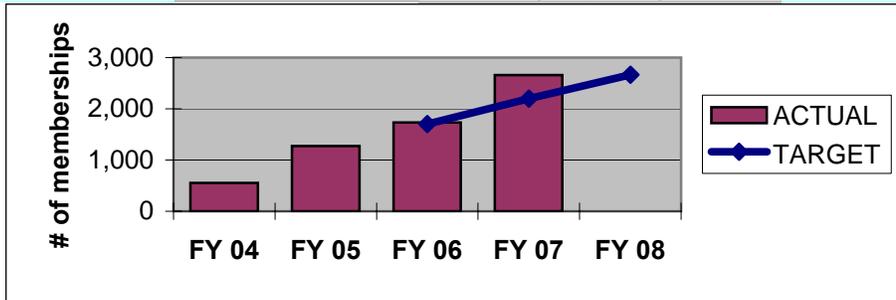
Planned Initiatives and Objectives

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

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|---|
| Expand Helping Hand no-cost family memberships | 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. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| ACTUAL | 553 | 1,276 | 1,732 | 2,659 | |
| TARGET | | | 1,700 | 2,200 | 2,662 |



Total Program Strategy Inputs

| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | NA | NA | NA | NA | NA | NA |
| Budget (in 000's of dollars) ³ | General | 110 | 550 | 1,302 | 1,300 | 1,500 | 1,500 | 1,500 |

Service Activities

Explora Science Center - 2317000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | General | 110 | 550 | 1,302 | 1,300 | 1,500 | 1,500 |

Measures of Merit

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| Attendance | Output | 219,378 | 214,977 | 190,485 | 190,000 | 205,055 | 195,700 |
| Rate of attendance (first year to subsequent years) compared to national trends | Quality | 100% | 99% | 113% | 115% | 122% | 118% |
| # Helping Hand memberships | Output | 553 | 1,276 | 1,732 | 2,200 | 2,659 | 2,662 |
| # Helping Hand Scholarships | Output | * | 44 | 218 | 200 | 259 | 223 |
| # Opportunities for youth employment | Output | * | 7 | 26 | 33 | 34 | 34 |
| # Educational programs provided ² | Output | 1559 | 2,311 | 2,601 | 2,550 | 2,627 | 2,620 |

Strategic Accomplishments

Opened new facility in December 2003.

Developed 207 hands-on educational programs by August 2006

Developed and acquired funding for active theater program

Launched Youth Intern Program

Developed Helping Hand program of no-cost family memberships

Developed and presented summer and school break camps and after-school programs

Developed and presented special programs for adults and seniors

Measure Explanation Footnotes

- ¹ 2005 Citizen Perception of Community Conditions Survey by Research and Polling under contract to the City of
- ² Includes programs at Explora and at outreach sites.
- ³ City resources provided Explora only.

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of ACTIVE AND HEALTHY RESIDENTS | CONCLUSIONS BASED on the DATA |
|--|--|
| √ Adults Engaging in Physical Activity | 31% of Albuquerque residents report exercising at least 30 minutes per day at least 5 days per week, this is unchanged from 2005, but higher than 25% in 2000. Data Source: City of Albuquerque 2007 |
| Obesity Rate | The Albuquerque metro area has the 39th lowest rate of overweight and obese residents among the 153 largest metropolitan areas measured, yet 20.1% of the population is considered obese and an additional 38.5% are considered overweight. Data Source: Center for Disease Control 2005 |
| √ Senior Citizen Health and Activity Self Assessed Outcomes | Most seniors have very positive perspectives of their physical and social conditions, rating highly their nourishment, mobility, social life, physical fitness and home repair conditions. Data Source: City of Albuquerque 2004 |
| Fit City Award | For 2006 the City of Albuquerque was ranked as the fittest city in America by <u>Men's Fitness Magazine</u>. |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$19,122 % of Overall Approved Budget: 2.07%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|-------------------------------------|---|---|---|
| Family and Community Services | Provide Community Recreation | <ul style="list-style-type: none"> • Summer Nutrition • Community Centers • Therapeutic Recreation • Contract Recreation | General Fund \$7,752,000 Operating Grants Fund \$1,536,000 | Youth achieve responsible social development. Families are secure and stable. |
| Parks and Recreation | Affordable and Quality Golf | <ul style="list-style-type: none"> • Golf Strategic Support • Los Altos Golf Course • Arroyo del Oso Golf Course • Puerto del Sol Golf Course • Ladera Golf Course | Golf Course Operating Fund \$3,603,000 | Youth achieve responsible social development. Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. |

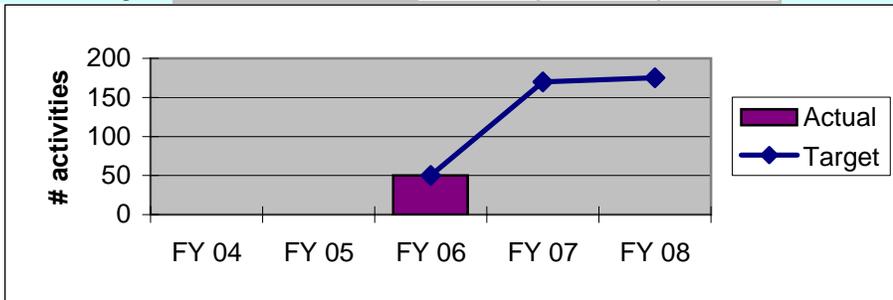
| | | | | |
|----------------------|-------------------------------------|---|--|--|
| Parks and Recreation | Provide Quality Recreation | <ul style="list-style-type: none"> • Strategic Support to Recreation • Sports, Tennis & League Play Services • Aquatic Services • Outdoor and Alternative Recreational Services • Mondo Indoor Track • Albuquerque Golf Training Center | <p>General Fund \$5,723,000</p> <p>Operating Grants Fund \$147,000</p> | <p>Youth achieve responsible social development.</p> <p>Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</p> |
| Parks and Recreation | Promote Safe Use of Firearms | <ul style="list-style-type: none"> • Shooting Range Management | <p>General Fund \$361,000</p> | <p>Residents are safe.</p> |

| | | | | |
|---|---|-------------|--------------------------------|-------------|
| Program Strategy | Provide Community Recreation | Dept | Family & Comm. Svcs | |
| <small>DESIRED FUTURE</small> | | | | |
| GOAL 1 - Human and Family Development | | | | |
| Desired Community Condition(s) | | | | |
| <p>4. Residents are active and healthy.</p> <p>3. Youth achieve responsible social development.</p> <p>6. Families are secure and stable.</p> <p>25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</p> | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | |
| | Census | ACS | ACS | ACS |
| | 2000 | 2003 | 2004 | 2005 |
| % children under 18 below poverty level | 17.4% | 16.2% | 15.4% | 19.8% |
| % population 5 years and older with disabilities | 19.80% | 16.70% | 13.10% | 14.50% |
| <small>PROGRAM STRATEGY RESPONSE</small> | | | | |
| Strategy Purpose | | | | |
| <p>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.</p> | | | | |
| Key Work Performed | | | | |
| <ul style="list-style-type: none"> • Conduct contract compliance including monitoring and evaluation for each of the contracts. • Operate 24 community centers, of which 6 have fitness centers. • Provide programming for youth and adult activities, including latch-key and after school programs. • Provide rental meeting space for neighborhood meetings and other events. • Offer recreational activities including one-on-one care for children and adults with disabilities or special needs. | | | | |
| Contractor | Service | | | Cost |
| Ryu Karate Club | Provide tutoring services for youth | | | \$40,000 |
| Excel | Provide tutoring services for youth | | | \$49,000 |
| Albuquerque Public Schools | Provide nutritious lunches to low income children during the summer and other school breaks | | | \$1,094,000 |
| Planned Initiatives and Objectives | | | | |
| <p>OBJECTIVE 6. (FY/07) Complete the exterior renovations of the Thomas Bell Community Center and dependent on resources, design and go to bid on the construction of a gymnasium by the end of the third quarter of FY/07.</p> <p>OBJECTIVE 19: (FY/07) Analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs.</p> <p>OBJECTIVE 20. (FY/07) Analyze and implement enhanced programming and security at the Taylor Ranch Community</p> | | | | |

| | |
|--|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the number of on-going activities (meetings, classes, programming) in the community centers during under-utilized mid-day hours (total number of activities in all centers). | Increasing the number of activities in the community centers will increase the health and welfare of communities & increase the value of the community centers for all. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | | | 50 | Δ | |
| Target | | | 50 | 170 | 175 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 55 | 64 | 64 | 67 | 66 | 66 |
| | Grants | 265 | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget (in 000's of dollars) | General | 110 | 5,035 | 6,079 | 6,328 | 7,681 | 7,764 | 7,752 |
| | Grants | 265 | 329 | 1,343 | 1,430 | 1,483 | 1,483 | 1,536 |

Service Activities

Summer Nutrition - 3125420

| | | | | | | | | |
|------------------------------|--------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 1,329 | 1,343 | 1,430 | 1,483 | 1,483 | 1,536 |

Measures of Merit

| | | | | | | | |
|-------------------------------------|--------|---------|---------|---------|---------|---------|---------|
| # meals served | Output | 527,794 | 493,882 | 468,262 | 530,000 | 468,135 | 480,000 |
| # breakfasts served | Output | * | * | * | * | 99,910 | 103,000 |
| # lunches served during summer only | Output | * | * | * | * | 363,880 | 372,000 |
| # lunches served during school year | Output | * | * | * | * | 4,345 | 5,000 |
| # meal sites | Output | * | 150 | 150 | 155 | 149 | 150 |

Community Centers - 3158000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 4,370 | 5,433 | 5,663 | 6,884 | 7,072 | 6,135 |

Measures of Merit

| | | | | | | | |
|---|--------|---|---|----------|-----------|-----------|-----------|
| # youths registered for services | Output | * | * | 6,216 | 6,700 | 6,994 | 7,200 |
| # adults registered for services | Output | * | * | 21,250 | 20,000 | 24,200 | 2,500 |
| \$ generated from rental events | Output | * | * | \$ 9,224 | \$ 30,000 | \$ 46,955 | \$ 50,000 |
| # on-going mid-day activities classes, programming, etc) at centers | Output | * | * | * | 168 | 170 | 175 |

Therapeutic Recreation - 3159000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 501 | 525 | 553 | 549 | 595 | 520 |

Measures of Merit

| | | | | | | | |
|----------------------------------|--------|---|---|-----|-----|-----|-----|
| # youths registered for services | Output | * | * | 320 | 420 | 348 | 350 |
| # adults registered for services | Output | * | * | 635 | 700 | 675 | 700 |

Contract Recreation - 3169000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 164 | 121 | 112 | 248 | 97 | 90 |

Measures of Merit

| | | | | | | | |
|--------------------------|--------|----|-----|----|----|----|----|
| # youth served/Issyn Ryu | Output | 40 | 100 | 57 | 45 | 44 | 45 |
| # youth served/Excel | Output | 61 | 81 | 85 | 50 | 56 | 54 |

Facility Maintenance - 31570000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | | | | | 1,007 |

Measures of Merit

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| New activity, measures to be developed | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

Strategic Accomplishments

Completed construction on the remodeled West Mesa Community Center, with a grand opening in December 2006.

Measure Explanation Footnotes

¹ Program dropped one of sites due to lack of stable participation in program, number of people will be reviewed.

* new measure implemented Δ Data requested, not provided

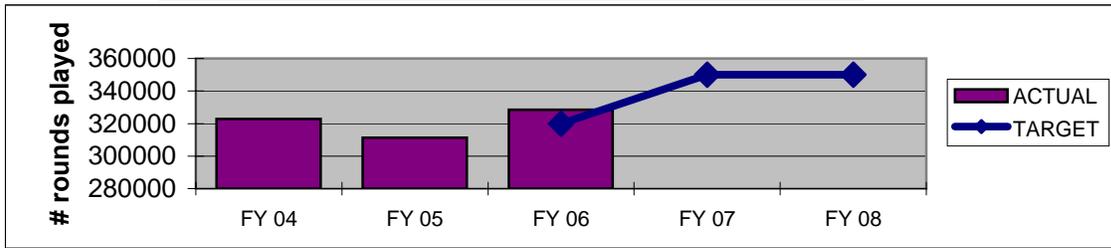
| Program Strategy | Affordable and Quality Golf | | Dept | Parks and Recreation | | |
|--|---|---|--|---|--|--|
| DESIRED FUTURE | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 4. Residents are active and healthy. | | | | | | |
| 3. Youth achieve responsible social development. | | | | | | |
| 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose, and customer need. | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| Customer satisfaction with quality of golf experience rates as excellent or good | 87% | 89% | 85% | 87% | ¹² 0% | ¹¹ 85% |
| Golf fees are competitive with other Albq. area courses providing affordability. Compare (C) City Weekday-Weekend/(A) Area Weekday-Weekend | C-\$17.00 \$18.25 A-\$19.00 \$100.00 | C-\$17.00 \$18.25 A-\$19.00 \$125.00 | C-\$17.00 \$22.00 A-\$21.25 \$125.00 ¹ | C-\$17.00 \$22.00 A-\$24.00 \$89.00 ⁸ | C-\$17.00 \$25.00 ² A-\$TBD | C-\$17.00 \$25.00 ² A-\$TBD |
| Customer satisfaction with course maintenance rated as excellent or good | 80% | 73% | 80% | 80% | ¹² 0% | ¹¹ 80% |
| Customer comparison rating of COA courses as equal to or better than other Albuquerque area courses privately owned courses. | 71% | 69% | 63% | 68% | ¹² 0% | ¹¹ 70% |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Manage, plan and oversee the development and operations of City golf courses, so that the public is served with an affordable and quality golfing experience. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Manage and oversee operations and maintenance of 4 golf courses totaling 90 holes. • Provide accountability for this enterprise to Administration and Council for all budget reviews. • Perform all accounts payable and accounts receivable functions including billing for annual golf passes. • Supervise and train all golf employees. • Prepare and track Customer Service Surveys. • Manage and audit concession contracts. • Train concessionaires on point of sale (POS) system and City policies. • Plan, implement and track water conservation projects. • Collaborate with concessionaires to develop special fee packages and rates to increase revenues and rounds during non-peak golf times while providing affordable golfing opportunities. • Collaborate with Golf Advisory Board to communicate issues, challenges and opportunities related to providing affordable and quality golf for the public. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| FY 08: OBJECTIVE 16. Develop a Golf Course Equipment Replacement Schedule, based on equipment life expectancy, by the end of the first quarter FY/08 to ensure up-to-date equipment is available for the efficient maintenance of City golf courses. Begin reporting the average age of equipment in the City's FY/09 Performance Plan. Submit a status report to the Mayor and the City Council by the end of the third quarter, FY/08. | | | | | | |
| FY 08: OBJECTIVE 17. Create an Adopt-A-Hole Volunteer Program at each City golf course by the end of the first quarter FY/08. Work with the Golf Associations at each course to coordinate volunteers to assist with planting flowers, trimming trees, cleaning the course, hand watering, painting, etc. Begin reporting pertinent performance measures, including volunteer hours and incentives/reimbursements provided, in the City's FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the third quarter FY/08. | | | | | | |

FY 08: GOAL 5, OBJECTIVE 9: Conduct a study to consider the feasibility of converting the Ladera Golf Course to a target or desert golf course. Present the findings to the Mayor and City Council by the end of the first quarter of FY/08.

| | |
|---|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase number of total rounds played at City golf courses. | Increased rounds of golf indicate people are using affordable, quality golf as a means to stay active and healthy. |

AIM POINTS

| | | | | | |
|--------|---------|---------|---------|---------|---------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 322,864 | 311,247 | 328,473 | 283,604 | |
| TARGET | | | 320,000 | 350,000 | 350,000 |



| | | | | | | | | |
|--------------------------------------|------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Golf | 681 | 38 | 38 | 38 | 38 | 38 | 38 |
| Budget (in 000's of dollars) | Golf | 681 | 3,377 | 3,326 | 3,192 | 3,543 | 3,473 | 3,603 |

Service Activities

Golf Strategic Support - 4410000

| | | | | | | | | |
|------------------------------|-------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Golf | 681 | 640 | 617 | 499 | 648 | 604 | 585 |

Measures of Merit

| | | | | | | | | |
|--|---------|--|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| # of training sessions for concessionaires on POS systems. | Output | | | | 9 | 9 | 9 | 9 |
| # of training sessions for temporary employees on procedures and safety ⁹ | Output | | | | 16 | 16 | 16 | 16 |
| % of Permanent employees with CPR and First Aid Certifications | Quality | | | | 85% | 85% | 85% | 85% |
| APS student comp rounds | Output | | ¹¹ 9,200 | 8,524 | ¹¹ 9,200 | ¹¹ 9,200 | ¹¹ 10,200 | ¹¹ 10,200 |
| # rounds played | Output | | ³ 313,664 | ⁴ 310,015 | 328,437 | 350,000 | 283,604 | 350,000 |
| ¹⁰ # Water Conservation Projects | Output | | | | | 1 | 2 | 1 |
| # of Acres Maintained | Output | | | | 495 | 495 | 495 | 495 |
| Water per acre feet | Output | | 19,925 | 1,608 | ¹¹ 1,650 | ¹¹ 1,650 | ¹¹ 1,650 | ¹¹ 1,650 |

| Los Altos Golf Course - 4411000 | | | | | | | | |
|---|--------|------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Golf | 681 | 563 | 606 | 528 | 631 | 650 | 683 |
| Measures of Merit | | | | | | | | |
| APS student comp rounds | Output | | ¹¹ 2,500 | 2,572 | ¹¹ 2,500 | ¹¹ 2,500 | ¹¹ 2,500 | ¹¹ 2,500 |
| # rounds played | Output | | ³ 82,526 | ⁴ 76,521 | 123,766 | 120,000 | 79,877 | 120,000 |
| # Non-golf clubhouse events ⁷ | Output | | | | 54 | 50 | 57 | 50 |
| # Water Conservation Projects | Output | | | | | 1 | 1 | 1 |
| # of Acres Maintained | Output | | | | 130 | 130 | 130 | 130 |
| Water per acre feet | Output | | 471 | 432 | ¹¹ 433 | ¹¹ 433 | ¹¹ 433 | ¹¹ 433 |
| Arroyo del Oso Golf Course - 4412000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Golf | 681 | 1,019 | 940 | 1048 | 990 | 951 | 1,011 |
| Measures of Merit | | | | | | | | |
| APS student comp rounds | Output | | ¹¹ 3,500 | 3,634 | ¹¹ 3,500 | ¹¹ 3,500 | ¹¹ 4,200 | ¹¹ 4,200 |
| # rounds played | Output | | 114,896 ³ | 115,416 ⁴ | 52,481 | 120,000 | 109,131 | 120,000 |
| # Water Conservation Projects | Output | | | | | 0 | 0 | 0 |
| # of Acres Maintained | Output | | | | 155 | 155 | 155 | 155 |
| Water per acre feet | Output | | 687 | 442 | ¹¹ 339 | ¹¹ 517 | ¹¹ 517 | ¹¹ 517 |
| Puerto del Sol Golf Course - 4413000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Golf | 681 | 495 | 516 | 490 | 532 | 530 | 547 |
| Measures of Merit | | | | | | | | |
| APS student comp rounds | Output | | ¹¹ 700 | 552 | ¹¹ 700 | ¹¹ 700 | ¹¹ 1,000 | ¹¹ 1,000 |
| # rounds played | Output | | 56,278 ³ | 49,443 ⁴ | 52,481 | 58,000 | 49,106 | 58,000 |
| # Water Conservation Projects | Output | | | | | 0 | 0 | 0 |
| # of Acres Maintained | Output | | | | 70 | 70 | 70 | 70 |
| Water per acre feet | Output | | 286 | 243 | ¹¹ 233 | ¹¹ 233 | ¹¹ 233 | ¹¹ 233 |
| Ladera Golf Course - 4414000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Golf | 681 | 660 | 646 | 627 | 742 | 738 | 777 |
| Measures of Merit | | | | | | | | |
| APS student comp rounds | Output | | ¹¹ 2,500 | 1,766 | ¹¹ 2,500 | ¹¹ 2,500 | ¹¹ 2,500 | ¹¹ 2,500 |
| # rounds played | Output | | 64,964 ³ | 68,635 ⁴ | 65,766 | 50,000 | 45,490 | 50,000 |
| # Non-golf clubhouse events ⁷ | Output | | | | 70 | 70 | 72 | 70 |
| # Water Conservation Projects | Output | | | | | 1 | 1 | 1 |
| # of Acres Maintained | Output | | | | 140 | 140 | 140 | 140 |
| Water per acre feet | Output | | 547 | 490 | ¹¹ 467 | ¹¹ 470 | ¹¹ 470 | ¹¹ 470 |

Strategic Accomplishments

FY 07: Improved turf conditions at Ladera Golf Course. Executive Nine Course renovated (head replacement and reseeding with Rivera Bermuda Grass). (FY 07 Objective 12)

FY 07: Upgraded driving range lights at Puerto del Sol.

FY 07: At Los Altos, added a new tee box to hole #1. Made improvements to hand held radio system.

FY 07: Added new hand held radio frequency for use at all courses.

Measure Explanation Footnotes

¹ The 2006 fees for area golf courses ranged from \$ 21.25 - \$80.00 for weekdays and \$30.00 - \$125.00 weekends

² Weekend rate increase for 2007 is \$25.00 which is still \$6 below nearest competitor.

³ The national trend shows a decline in golf

⁴ More frequent than normal spring rains closed the golf courses for several days which accounts for drop in rounds

⁵ In FY 07, the weather challenged the courses with a drought at the beginning of the year, then rains in early fall and severe snow storms in the winter.

⁷ New measure beginning FY06 (at Los Altos 54 non-golf events and 74 golf events)

⁸ ABQ Area golf courses ranged from \$24 - \$69 on weekdays and \$31 - \$89 on weekends

⁹ Training occurs when employees are hired.

¹⁰ Ladera Golf Course - Executive Nine Renovation

¹¹ Estimate only

¹² Asst Golf Course Superintendent position was vacant. Adequate staffing to perform survey was not available.

| Program Strategy | Provide Quality Recreation | | | | Dept Parks and Recreation |
|---|----------------------------|---------------|---------------|---------------|---------------------------|
| 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. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | |
| | 2004 | 2005 | 2006 | 2007 | 2008 |
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Est</u> |
| # participants 0-19 years of age ¹ | 405,994 | 312,826 | 385,408 | 398,241 | 400,000 |
| # participants adults 20 - 61 years of age ¹ | 271,574 | 199,418 | 223,521 | 226,874 | 250,000 |
| # participants seniors 62 and up ¹ | 62,073 | 47,197 | 48,391 | 49,231 | 50,000 |
| # participants using Golf Center | N/A | N/A | 8,240 | 20,108 | 30,000 |
| PROGRAM STRATEGY RESPONSE | | | | | |
| Strategy Purpose | | | | | |
| Provide affordable quality recreational opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Provide strategic support (finance and HR) to Recreation division • Provide bicycle safety education programs using Federal pass through State grants • Organize leagues for softball, baseball, flag football, volleyball and basketball for ages 6 and up, including seniors • Maintain playing areas of 10 complexes where 21 fields are used for softball, baseball, football and volleyball • Administer tennis play, league play, lessons, and rentals at three complexes and maintain 110 tennis courts • Assist schools and organizations in scheduling City parks for organized play • Operate 5 pools year-round and 7 pools in the summer • Offer swim exercise classes year-round; swimming lessons for ages 6 mo. to 18 years in the summer, swim teams, water polo, and recreational swimming for children 6 - 14 in the summer • Provide an indoor track venue and expose the community to a variety of track and field activities/events • Manage and oversee operations and maintenance for 32 acre Albuquerque Golf Center (AGC) • Operate AGC pro shop and driving range • Coordinate AGC efforts with leaseholders (Gardunos on the Green, AIBF) and users of the park • Provide accountability for AGC to Administration and Council for all budget reviews • Prepare and track AGC customer service surveys • Collaborate between Gardunos on the Green, other users and City special events to maximize use and increase revenues of AGC | | | | | |
| Planned Initiatives and Objectives | | | | | |
| FY 08: OBJECTIVE 10. Develop a strategic plan to address the renovation and/or modernization and operation of the City's aging swimming pools to effectively meet customer needs and environmental health and building code standards, correct facility deficiencies, and manage risks. Identify future operating/capital costs and anticipated revenue streams (including fee schedule). Submit the plan to the Mayor and City Council by the end of the fourth quarter FY/08. | | | | | |
| FY 08: OBJECTIVE 11. Identify a suitable location, move, and begin operating the City's Indoor Mondo Track at an alternate location by the end of the second quarter FY/08 using existing resources. If a suitable site cannot be identified, suspend use of the track. Begin reporting pertinent performance measures of track utilization in the FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the second quarter FY/08. | | | | | |

FY 08: OBJECTIVE 12. Identify opportunities to develop larger regional sports facilities that will accommodate both the growing demand for local youth activities and larger national amateur competitions by the end of the fourth quarter FY/08. Include the sports to be added, potential markets, the availability of partners, options for operating models, capital and operating costs, and potential funding sources and revenue streams. Submit the report to the Mayor and City Council by the end of the fourth quarter, FY/08.

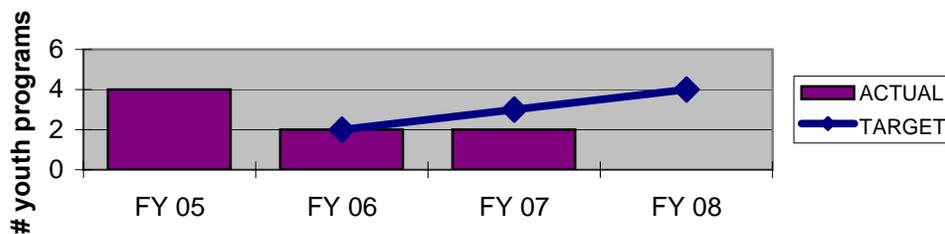
FY 08: OBJECTIVE 13. Using existing resources, improve and expand facilities at the Balloon Fiesta Park by the end of FY/08 for recreation to include soccer, sand volleyball, cricket, bicycle racing, DISC Golf, other suitable sports, and group reservations. Identify costs and how they will be absorbed into existing department budgets. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.

FY 08: OBJECTIVE 14. Provide monitoring by the end of the second quarter FY/08 for security systems at 12 swimming pools, the 6th and Aspen and Los Altos Park Management Satellites, the Balloon Fiesta Park Golf Training Center and Maintenance Shop, the Veterans Memorial Visitor Center, the Open Space Visitor Center, and the Sierra Vista Tennis Complex. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of programs targeted at youth, ages 6 to 17. | Providing more and varied programs will increase youth participation in healthy and socially beneficial activities. |

AIM POINTS

| | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|
| ACTUAL | 4 | 2 | 2 | |
| TARGET | | 2 | 3 | 4 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|-------------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | | 31 | 33 | 36 | 36 | 37 |
| Budget (in 000's of dollars) | General | 110 | 3,773 | 4,176 | 4,548 | 7,220 | 7,220 | 5,723 |
| | Oper Grants | 265 | 98 | 83 | 48 | 147 | 147 | 147 |

Service Activities

Strategic Support to Recreation - 4530000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 377 | 349 | 505 | 448 | 448 | 332 |

Measures of Merit

| | | | | | | | |
|---|--------|-----|-----|-----|-----|-----|-----|
| number of seasonal, temps, students hired | Output | 313 | 317 | 327 | 345 | 325 | 345 |
| number of new hires: permanent | Output | n/a | 3 | 5 | 3 | 12 | 0 |

| Sports, Tennis & League Play Services - 4531000 | | | | | | | | |
|---|---------|-----|---------|---------|---------|----------|---------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,017 | 1,099 | 1,252 | 1,349 | 1,349 | 1,386 |
| Measures of Merit | | | | | | | | |
| # YAFL teams using City Parks | Output | | 105 | 116 | 132 | 130 | 146 | 140 |
| # of Soccer Teams Youth using City Parks | Output | | 2,372 | 2,412 | 2,461 | 2,500 | 2,525 | 2,600 |
| # of Soccer Teams Adult using City Parks | Output | | 217 | 243 | 284 | 300 | 290 | 320 |
| # of Little League Teams using City Parks | Output | | 1,243 | 1,460 | 1,504 | 1,500 | 1495 | 1,550 |
| # of Rugby Teams Youth using City Parks | Output | | 0 | 0 | 8 | 8 | 12 | 12 |
| # of Rugby Teams Adult using City Parks | Output | | 5 | 6 | 7 | 10 | 8 | 8 |
| # teams participating in Adult Flag football | Output | | 38 | 26 | 27 | 30 | 30 | 30 |
| # teams participating in Adult softball - all seasons | Output | | 636 | 645 | 665 | 665 | 647 | 650 |
| # teams participating in Adult basketball | Output | | 80 | 68 | 63 | 63 | 63 | 63 |
| # of participants youth softball | Output | | NA | NA | 230 | 300 | 256 | 300 |
| # fee paying customers at Abq Tennis Complex, Jerry Cline and Sierra Vista | Output | | 19,528 | 24,055 | 18,218 | 47,818 | 32,892 | 55,000 |
| % participants satisfied with programming efforts. Sports ² | Quality | | * | * | * | * | 83.0% | 100% |
| % participants satisfied with programming efforts. Tennis ² | Quality | | * | * | * | * | 91.8% | 100% |
| % participants satisfied with fees ² | Quality | | * | * | * | * | 90.7% | 100% |
| % participants satisfied with knowledge & professionalism of program providers ² | Quality | | * | * | * | * | 86.6% | 100% |
| % participants satisfied with maintenance of facilities ² | Quality | | * | * | * | * | 82.4% | 100% |
| Aquatic Services - 4533000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,835 | 2,374 | 2,474 | 2,937 | 2,937 | 3,301 |
| Measures of Merit | | | | | | | | |
| # APS students using City Pools | Output | | 45,131 | 32,783 | 59,132 | 55,000 | 62,583 | 62,000 |
| # customers participating in aquatic programs | Output | | 342,735 | 313,227 | 331,904 | 331,000 | 402,345 | 500,000 |
| # lessons sold in aquatics | Output | | 9,232 | 9,795 | 10,224 | 10,224 | 9,289 | 1,200 |
| % participants satisfied with programming efforts. ² | Quality | | * | * | * | * | 87% | 100% |
| % participants satisfied with fees ² | Quality | | * | * | * | * | 96% | 100% |
| % participants satisfied with knowledge & professionalism of program providers ² | Quality | | * | * | * | * | 83% | 100% |

Provide Quality Recreation - 45503

| | | | | | | | | |
|---|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| % participants satisfied with maintenance of facilities ² | | Quality | * | * | * | * | 72% | 100% |
| Outdoor and Alternative Recreational Services - 4534000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | | General | 110 | 108 | 148 | 253 | 358 | 376 |
| | | Oper Grants | 265 | 98 | 83 | 48 | 147 | 147 |
| Measures of Merit - (Events) Participants | | | | | | | | |
| # bike rodeos offered | Output | (137) 10,941 | (142) 14,739 | (174) 15,827 | (174) 15,827 | (113) 7153 | (174) 15,827 | |
| # participants in outdoor recreation | Output | 179,572 | 150,650 | 143,062 | 143,062 | 104,044 | 143,062 | |
| Estimated users of skate parks | Output | 122,423 | 86,561 | 61,122 | 61,122 | 70,177 | 61,122 | |
| # youth served by the bike safety grant | Output | 11,898 | 14,719 | 20,987 | 20,987 | 7,153 | 20,987 | |
| Climbing Wall | Output | (102) 28,905 | (104) 26,804 | (162) 15,612 | (162) 15,612 | (145) 12,209 | (162) 15,612 | |
| Rafting Adventure | Output | (12) 163 | (9) 133 | 0 | 0 | 0 | 0 | |
| Kayaking Exploration | Output | (10) 125 | (6) 63 | 0 | 0 | 0 | 0 | |
| WOW Campout | Output | (9) 318 | (11) 396 | (10) 426 | (10) 426 | (9) 303 | (10) 426 | |
| Bike Expedition | Output | (13) 150 | (18) 269 | (29) 1,217 | (29) 1,217 | 0 | (29) 1,217 | |
| Snorkeling Adventure | Output | (3) 64 | (4) 89 | (3) 80 | (3) 80 | (1) 21 | (3) 80 | |
| Hunter Education Class | Output | (9) 685 | (9) 423 | (15) 690 | (15) 690 | (3) 289 | (15) 690 | |
| Outdoor Skills (Cooking, Compass, Camping) | Output | (2) 329 | (3) 134 | (1) 25 | (1) 25 | (2) 79 | (1) 25 | |
| Rocket Build Program | Output | (24) 973 | (24) 1,236 | (24) 1,283 | (24) 1,283 | (20) 351 | (24) 1,283 | |
| Movies in the Park | Output | (2) 1599 | (8) 4,763 | (19) 24,458 | (19) 24,458 | (12) 5784 | (19) 24,458 | |
| Caving Adventure | Output | * | (12) 155 | (10) 132 | (10) 132 | (11) 136 | (10) 132 | |
| Rapelling Adventure | Output | * | (7) 91 | (8) 103 | (8) 103 | (5) 53 | (8) 103 | |
| Fishing Adventure | Output | (21) 999 | 0 | (1) 510 | (1) 510 | (1) 22 | (1) 510 | |
| Climbing Adventure | Output | | (3) 37 | (7) 94 | (7) 94 | (12) 144 | (7) 94 | |
| Winter Sports (Snow Shoeing, Skiing) | Output | | (3) 38 | * | * | (12) 192 | (5) 50 | |
| % participants satisfied with programming efforts. ² | Quality | * | * | * | * | 93% | 100% | |
| % participants satisfied with knowledge & professionalism of program providers ² | Quality | * | * | * | * | 95% | 100% | |
| Mondo Indoor Track - 4537000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | | General | 110 | 0 | 63 | 64 | 63 | 63 |
| Measures of Merit | | | | | | | | |
| # of meets | Output | * | * | 5 | 8 | 9 | 8 | |
| # of participants | Output | * | * | 1,986 | 5,000 | 3500 | 5,000 | |
| # of spectators | Output | * | * | 4,323 | 8,000 | 8450 | 8,000 | |
| % participants satisfied with programming efforts ² | Quality | * | * | * | * | 92% | 100% | |

Provide Quality Recreation - 45503

| Golf Training Center - 4538000 | | | | | | | | |
|--|---------|------|--------|--------|---------|----------|---------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | * | * | 0 | 2,065 | 2,065 | 265 |
| Measures of Merit | | | | | | | | |
| Total revenue dollars from all AGC | Output | | * | * | 104,959 | 250,000 | 300,638 | 250,000 |
| Revenues from golf operations at AGC | Output | | * | * | 33,859 | 140,000 | 168,262 | 140,000 |
| Revenues from other events at AGC | Output | | * | * | 13,500 | 15,000 | 17,452 | 15,000 |
| Revenues from Gardunos on the Green | Output | | 8,600 | 8,800 | 40,000 | 60,000 | 114,924 | 60,000 |
| Total # events held at GTC | Output | | * | * | 2 | 15 | 10 | 75 |
| # of buckets sold (avg price \$5/bucket) | Output | | * | * | 8240 | 40,000 | 20,108 | 40,000 |
| Customer satisfaction with course maintenance at Golf Training Center as excellent or good. | Quality | | * | * | * | * | 83% | 100% |
| Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good. | Quality | | * | * | * | * | 94% | 100% |
| % participants satisfied with programming efforts. Golf ² | Quality | | * | * | * | * | 88% | 100% |
| Strategic Accomplishments | | | | | | | | |
| Skate Parks: New Skate Park was completed at Tower Park West Mesa Aquatic Center (Olympic Pool): Completed Albuquerque Golf Training Center: The COA began operating the golf Training Center at Balloon Fiesta Park Indoor Track and Field: The department teamed up with UNM to host 10 indoor meets at the Convention Center Summer Youth Co-ed Softball League: Started a youth summer co-ed softball league with 280 participants Softball Fields Upgrades: Upgraded all of the existing softball infields with soiltex. Engineered process Bullhead and Los Altos Ball fields: Improved the quality of the skin areas with soiltex Jerry Cline Tennis Complex: Completion and moving of offices | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Duplicated calculation counting all daily admissions ² In FY07 a new customer survey will be implemented to provide updated public satisfaction levels ³ Capital Acquisition for the Golf Center \$1,807,500 (One time appropriation) * Indicates a new measure for FY06 or to be implemented in FY07 | | | | | | | | |

| Program Strategy | | Promote Safe Use of Firearms | | | Dept | | Parks and Recreation | | | | | | | | | | | | | | | | | | | |
|---|---------|------------------------------|--------------|--|--------------|----------------|----------------------|----------------|-------------|--------|--------|-------|--------|---|-------|--------|---|-------|--------|--------|-------|--------|--------|-------|--------|--------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Residents are active and healthy. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Residents are safe. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of participants in shooter safety classes ¹ | | 2004 | 2005 | 2006 | 2007 | 2008 | | | | | | | | | | | | | | | | | | | | |
| | | 1,785 | 3,045 | 3,255 | 3,609 | 3,750 | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Maintain and continue to improve the Shooting Range State Park. • Sell rounds of trap and skeet for specialized shooters. • Provide shooter safety classes. • Provide variety of shooting facilities for diversified enthusiasts. • Provide a training facility for law enforcement officers. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Using State funding, design and construct the next phase of large-scale building and range improvements to enable the Range to bid for and retain future National Rifle Association national events. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | |
| Increase the number of clients using shooting range | | | | Increasing the number of clients means fewer people are shooting in undesirable areas. | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | |
| ACTUAL | | 36,914 | 49,326 | 53,104 | 56,313 | | | | | | | | | | | | | | | | | | | | | |
| TARGET | | | | 53,000 | 56,000 | 59,500 | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Chart Data: Clients Using Shooting Range</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>36,914</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>49,326</td> <td>-</td> </tr> <tr> <td>FY 06</td> <td>53,104</td> <td>53,000</td> </tr> <tr> <td>FY 07</td> <td>56,313</td> <td>56,000</td> </tr> <tr> <td>FY 08</td> <td>59,500</td> <td>59,500</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 04 | 36,914 | - | FY 05 | 49,326 | - | FY 06 | 53,104 | 53,000 | FY 07 | 56,313 | 56,000 | FY 08 | 59,500 | 59,500 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 36,914 | - | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 49,326 | - | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 53,104 | 53,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 56,313 | 56,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 59,500 | 59,500 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 4 | 4 | 4 | 4 | 4 | 5 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 263 | 290 | 274 | 298 | 309 | 361 | | | | | | | | | | | | | | | | | | |

Service Activities

Shooting Range Management - 4541000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 263 | 290 | 274 | 298 | 309 | 361 |

Measures of Merit

| | | | | | | | |
|--|---------|--------|--------|--------|--------|--------|--------|
| # of shooting rounds sold | Output | 26,717 | 32,994 | 35,640 | 38,500 | 38,002 | 41,500 |
| # trap and skeet rounds sold** | Output | N/A | N/A | 15,057 | 16,500 | 13,376 | 15,000 |
| # law enforcement trainees** | Output | N/A | N/A | 2,619 | 2,900 | 9,631 | 10,000 |
| # shooting related accidents at the park | Quality | 0 | 0 | 0 | 0 | 0 | 0 |
| park is well-maintained most to all of the time ² | Quality | N/A | 73.30% | N/A | N/A | N/A | 80.0% |

Strategic Accomplishments

- Completed improvements to trap and skeet areas.
- Completed \$1,370,000 in improvements funded by the State legislature to construct major renovations for the new 500 meter range including parking lot, new range improvements, and support buildings.
- Held National Rifle Association police shooting competition; bid for and awarded NRA national event for 2007.
- Completed improvements to ranges and shade structures, extension of utilities, and improved roads
- Regional Shoot competitions awarded and Nationals will probably be held at Shooting Range
- Increased usage and training by law enforcement agencies
- Greater usage and awareness resulting in nearly 50% increase in use from FY/04 to FY/07.

Measure Explanation Footnotes

¹ New outcome measure introduced FY 07

² OMB Shooting Range Park User Survey - survey is taken every 2 years.

* Indicates new measure in FY/06. ** Indicates new measure for FY/07.

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of HEALTH CARE ACCESS | CONCLUSIONS BASED on the DATA |
|---|--|
| √ Adult Residents with Health Insurance Coverage | The Albuquerque metropolitan area ranks 106 th out the 153 largest metro areas in percentage of residents with health care coverage. 82.6% indicate coverage. <i>Data Source: Center for Disease Control 2005</i> |
| √ Births to Mothers without Prenatal Care | In the years 1996 through 2002 the overall trend for births to mothers without prenatal care was down, ranging from 14.8% in 1998 to 9.3% in 2001 and 9.5% in 2002. <i>Data Source: New Mexico Dept of Health</i> |
| % Reporting Psychological Distress | 10.35% of Bernalillo County residents reported serious psychological distress within the past year; this rate is slightly higher than the national average rate of 9%. <i>Data Source: US Dept Health survey</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$8,677 % of Overall Approved Budget: 0.94%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|---|--|--|--|
| Family and Community Services | Provide Mental Health Services | <ul style="list-style-type: none"> • Mental Health Contracts • Crisis Outreach and Support Team (COAST) | General Fund \$3,961,000 | Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents are safe. |
| Family and Community Services | Offer Health and Social Services | <ul style="list-style-type: none"> • CDBG Contracts • Health and Social Service Contracts • Los Griegos Center for Family and Community Services • John Marshall Center for Family and Community Services • Alamosa Center for Family and Community Services • East Central Center for family and Community Services | General Fund \$3,824,000 Community Development Block Grant Fund \$892,000 | Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents are active and healthy. |

| Program Strategy | | Provide Mental Health Services | | | | Dept | Family & Comm. Svcs | | | | | | | | | | | | | | |
|--|---|--------------------------------|-------|-------|-------|------------|---------------------|---------|------|--------------------|--|-----------|----------|------------------------|-----------|-------------------------|--------------------------|-----------|---------------------------------|---|----------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | |
| 5. Residents have access to physical and mental health care. | | | | | | | | | | | | | | | | | | | | | |
| 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. | | | | | | | | | | | | | | | | | | | | | |
| 11. Residents are safe. | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | | | | | | | | | | | | | |
| # mental patient (10-40) APD calls for service: | | | | | | | | | | | | | | | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | | | | | | | | | | | | | | | |
| # calls | 1,130 | 1,241 | 1,474 | 1,617 | 1,455 | Avail 1/08 | | | | | | | | | | | | | | | |
| # calls/100K population ¹ | 244.9 | 264.3 | 297.4 | 331.5 | 298.1 | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | |
| Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services. | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Conduct contract compliance and monitoring activities, including training, visits, reporting and evaluation. • Contract to provide housing vouchers through Supportive Housing Coalition of NM/Housing First (\$903,158) • 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. | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Contractor</th> <th>Service</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Rape Crisis Center</td> <td>Mental health services for survivors of sexual assault</td> <td>\$311,000</td> </tr> <tr> <td>ACT/UNMH</td> <td>Mental health services</td> <td>\$700,000</td> </tr> <tr> <td>UNMH Psychiatric Center</td> <td>Forensic case management</td> <td>\$150,000</td> </tr> <tr> <td>St. Martin's Hospitality Center</td> <td>Provide intensive street outreach for hard-to-engage persons who are homeless</td> <td>\$88,000</td> </tr> </tbody> </table> | | | | | | | Contractor | Service | Cost | Rape Crisis Center | Mental health services for survivors of sexual assault | \$311,000 | ACT/UNMH | Mental health services | \$700,000 | UNMH Psychiatric Center | Forensic case management | \$150,000 | St. Martin's Hospitality Center | Provide intensive street outreach for hard-to-engage persons who are homeless | \$88,000 |
| Contractor | Service | Cost | | | | | | | | | | | | | | | | | | | |
| Rape Crisis Center | Mental health services for survivors of sexual assault | \$311,000 | | | | | | | | | | | | | | | | | | | |
| ACT/UNMH | Mental health services | \$700,000 | | | | | | | | | | | | | | | | | | | |
| UNMH Psychiatric Center | Forensic case management | \$150,000 | | | | | | | | | | | | | | | | | | | |
| St. Martin's Hospitality Center | Provide intensive street outreach for hard-to-engage persons who are homeless | \$88,000 | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | |

| Accelerating Improvement (AIM) | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------|---|--------|--------|--------|----------|-----------------|-----------------|--------|--------|-------|--|--|-------|--|--|-------|------|------|-------|------|------|-------|--|------|
| Decrease the number of days ACT program clients are institutionalized (ie. Jail, hospital) per client. | | Decreasing the number of days ACT program clients are institutionalized will reduce costs to the community, increase clients stability in the community and make our communities safer. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Actual | | | | 25.0 | 25.0 | | | | | | | | | | | | | | | | | | | | |
| Target | | | | 25.0 | 21.5 | 18.0 | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># days institutionalized</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td></td> <td></td> </tr> <tr> <td>FY 05</td> <td></td> <td></td> </tr> <tr> <td>FY 06</td> <td>25.0</td> <td>25.0</td> </tr> <tr> <td>FY 07</td> <td>25.0</td> <td>21.5</td> </tr> <tr> <td>FY 08</td> <td></td> <td>18.0</td> </tr> </tbody> </table> | | | | | | | | Fiscal Year | Actual | Target | FY 04 | | | FY 05 | | | FY 06 | 25.0 | 25.0 | FY 07 | 25.0 | 21.5 | FY 08 | | 18.0 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 25.0 | 25.0 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 25.0 | 21.5 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 18.0 | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 0 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 211 | 217 | 2,107 | 3,580 | 3,150 | 3,961 | | | | | | | | | | | | | | | | | |
| | Community | 205 | 79 | 72 | 56 | 56 | 56 | 0 | | | | | | | | | | | | | | | | | |
| Mental Health Contracts - 3126000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 217 | 1,187 | 2,107 | 3,580 | 3,150 | 3,961 | | | | | | | | | | | | | | | | | |
| | Community | 205 | 79 | 56 | 56 | 56 | 56 | 0 | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | |
| # sexual assault victims treated | Output | | 259 | 337 | 350 | 350 | 496 | 400 | | | | | | | | | | | | | | | | | |
| # persons receiving housing vouchers | Output | | * | * | 28 | 100 | 132 | 140 | | | | | | | | | | | | | | | | | |
| # persons in UNMH/Forensic Case Management Program | Output | | * | * | 89 | 50 | 60 | 62 | | | | | | | | | | | | | | | | | |
| # persons assessed for ACT program | Output | | * | * | * | * | 20 ³ | 20 ³ | | | | | | | | | | | | | | | | | |
| # persons enrolled in ACT | Output | | n/a | 6 | 45 | 68 | 57 | 68 | | | | | | | | | | | | | | | | | |
| % ACT clients in stable housing | Quality | | * | * | * | * | 90 | 95 | | | | | | | | | | | | | | | | | |
| average # direct weekly client contacts (per ACT client) | Output | | * | * | * | * | 2 | 3 | | | | | | | | | | | | | | | | | |
| average # collateral monthly client contacts (per ACT client, includes client's family, doctors, etc) | Output | | * | * | * | * | 2 | 4 | | | | | | | | | | | | | | | | | |
| # people in ACT program arrested while in program | Quality | | * | 0 | 2 | 4 | 6 | 6 | | | | | | | | | | | | | | | | | |

Strategic Accomplishments

Family & Community staff coordinated with United Way and the Albuquerque Police Department, working towards establishment of a Family Advocacy Center which will coordinate and better serve victims of sexual assault, domestic violence and crimes against children. APD will administer the Family Advocacy Center.

Completed an evaluation of the Assertive Community Treatment Program, and added significant new measures to the performance plan to monitor ACT program effectiveness.

Partnered with APD to implement a mental health intervention team to provide follow-up services on CIT mental health crisis calls. COAST (Crisis Outreach and Support Team) continues as a partnership program between FCS and APD.

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 new COAST team added during FY/07

³ Once team is at capacity (68 clients) a new client is enrolled only when one is discharged, thus resulting in fewer assessments. Low enrollment reflects staffing under capacity in most of FY/07.

* new measure implemented in year indicated

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

| From ACS ¹ : | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--|-------|-------|-------|-------|-------|------------|
| % families in Albuquerque below poverty in the past 12 months | 9.7% | 11.3% | 8.9% | 12.6% | 11.1% | Avail 9/07 |
| % individuals in Albuquerque below poverty in the past 12 months | 12.4% | 14.4% | 12.5% | 14.9% | 13.7% | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed- Contract to:

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

| Contractor | Service | Amount |
|-------------------------------------|--|-----------|
| Dept. of Senior Affairs | Home modifications for elderly from CDBG to CSA | \$150,000 |
| Community Dental Services | Dental services to low income persons | \$240,000 |
| ABQ Indian Center | Services for Urban Native Americans | \$163,000 |
| All Faith's | Services to families with abused/neglected children | \$95,000 |
| UNMH/Young Children's Health Center | Pediatric health care, immunizations and case management services | \$159,000 |
| Working Classroom | Substance abuse prevention and early intervention services for youth and families. | \$80,000 |
| Youth Development Inc. | Substance abuse prevention and early intervention services for youth and families | \$260,000 |
| NMDV Coalition | Services for Child Witnesses of Domestic Violence | \$200,000 |
| NMDV Coalition | Innovative Domestic Violence Prevention Services | \$100,000 |
| Big Brothers/Big Sisters | Mentoring services for at-risk youth | \$83,000 |
| First Nations | Counseling and job placement services | \$27,000 |

Health and Social Services Centers:

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

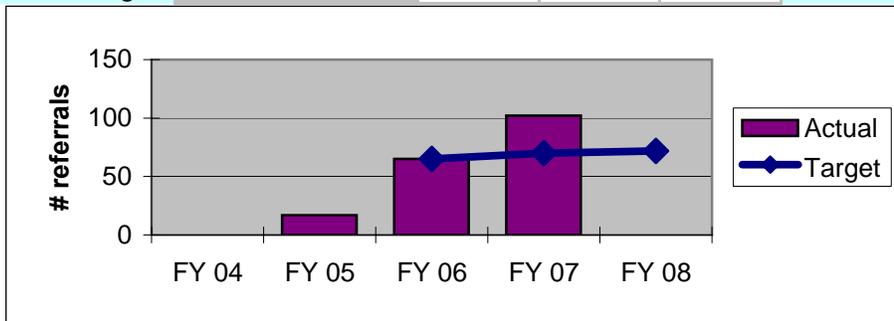
- **Los Griegos Center**- located near 12th and Candelaria. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental clinic, Maternal and Infant care clinic. COA provides emergency food, shelter, clothing and referral services.
- **John Marshall Center** - located in The South Broadway neighborhood. Services include: UNM Maternal and Infant Care; United South Broadway Inc., YYDI Community Corrections; Excel Education; Anti-Racism Training Institute of the Southwest; New Horizons Counseling; La Colmena; AARP Senior Employment, UNM Community Learning; Cuidando Los Ninos; FCS Summer Lunch Program, FCS Early Headstart /La Madrugada, OSA Senior Meal Site Program. COA provides emergency food, shelter, clothing and referral services.
- **Alamosa Center**- located at New Coors and Bridge. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental clinic, Maternal and Infant care clinic. YDI provides youth counseling. Department of Health operates a children's' health services clinic. COA provides emergency food, shelter, clothing and referral services.
- **East Central Center**- located on Zuni and San Pablo. Services include: UNM Hospital's SE Family Health Clinic, Maternity and Infant Care, Medicaid eligibility screening, Young Children's Health Center and Social Service Programming; Public Health Office and Women, Infant, and Children's (WIC) nutrition clinic; UNM Medical Dental Clinic. COA provides emergency food, shelter, clothing and referral services.

Planned Initiatives and Objectives

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|--|
| Increase the employment/job referrals. | Increasing the number of employment/job referrals will assist individuals in becoming self sufficient. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | * | 17 | 65 | 102 | |
| Target | | | 65 | 70 | 72 |



| Total Program Strategy Inputs | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | na | 18 | 18 | 18 | 18 | 21 |
| | Comm Dev | 205 | na | 0 | 0 | 0 | 0 | 0 |
| Budget (in 000's of dollars) | General | 110 | 1,777 | 2,243 | 2,935 | 3,613 | 3,459 | 3,824 |
| | Comm Dev | 205 | 331 | 503 | 446 | 344 | 344 | 892 |

Service Activities

CDBG Contracts

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Comm Dev | 205 | 331 | 503 | 446 | 344 | 892 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|------|
| # elderly client households served/DSA | Output | 820 | 808 | 800 | 800 | 454 | 800 |
| \$ value of modifications/DSA | Output | \$183 | \$186 | \$186 | \$186 | \$165 | n/a |
| # served through UNMH Young Children's' Health Center (primary care) | Output | 2848 | 2096 | 3252 | 3000 | 3419 | 3300 |

Health and Social Service Contracts - 3150000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 380 | 766 | 1,508 | 1,898 | 2,096 |

Measures of Merit

| | | | | | | | |
|--|--------|--------|-------|-------|-------|-------|--------------------|
| # clients served at All Faith's based services | Output | 153 | 153 | 600 | 600 | 645 | 600 |
| # clients served at Albuquerque Indian Services | Output | 453 | 347 | 150 | 150 | 381 | 400 |
| # clients served at Community Dental | Output | 14,739 | 3,617 | 3,500 | 3,500 | 3,578 | 3,500 |
| # clients served at Working Classroom, Inc. | Output | * | 48 | 83 | 75 | 80 | 100 |
| # clients served at Rio Grande Educational Cooperative | Output | * | 78 | 74 | 80 | 181 | n/a |
| # clients served at African American Cultural Association | Output | * | 72 | 130 | 200 | 317 | n/a |
| # clients served at YDI | Output | * | * | 102 | 108 | 135 | 108 |
| # clients served by First Nations | Output | * | * | 300 | 300 | 385 | 300 |
| # clients served Big Brothers/Big Sisters | Output | 85 | 85 | 85 | 85 | 85 | 85 |
| # clients served by NM Coalition Against Domestic Violence | Output | * | 41 | 1,095 | 1,558 | 2,579 | 1,844 ³ |

Los Griegos Center for Family and Community Services - 3151000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 326 | 339 | 315 | 418 | 499 |

Measures of Merit

| | | | | | | | |
|---|---------|---|--------|--------|--------|--------|--------|
| sq/ft managed & devoted to service | Quality | * | * | * | * | 23,346 | 23,346 |
| # families served (intakes) | Output | * | 364 | 382 | 419 | 378 | 392 |
| # people benefiting from services (household members upon intake) | Output | * | 1456 | 1528 | 1677 | 1513 | 1567 |
| # units rent assistance provided | Output | * | 3 | 21 | 16 | 13 | 13 |
| # units utility assistance provided | Output | * | 1 | 16 | 19 | 88 | 9 |
| # recipients clothing assistance | Output | * | 71 | 22 | 56 | 1 | 49 |
| # recipients diaper assistance | Output | * | 38 | 34 | 48 | 9 | 36 |
| # food boxes provided | Output | * | 1334 | 1420 | 1523 | 1390 | 1446 |
| # social service referrals provided | Output | * | 63 | 17 | 46 | 42 | 42 |
| # employment/job referrals provided | Output | * | 3 | 3 | 4 | 1 | 3 |
| # agency visits | Output | * | 44,300 | 41,954 | 39,984 | 44,153 | 45,283 |

John Marshall Center for Family and Community Services - 3152000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 283 | 305 | 314 | 344 | 329 | 340 |

Measures of Merit

| | | | | | | | |
|---|---------|---|--------|--------|--------|--------|--------|
| sq/ft managed & devoted to service | Quality | * | * | * | * | 25,699 | 25,699 |
| # families served (intakes) | Output | * | 1951 | 1935 | 2146 | 2002 | 2694 |
| # people benefiting from services (household members upon intake) | Output | * | 2235 | 3870 | 2458 | 4907 | 5252 |
| # units rent assistance provided | Output | * | 48 | 33 | 53 | 23 | 32 |
| # units utility assistance provided | Output | * | 40 | 27 | 44 | 68 | 25 |
| # recipients clothing assistance | Output | * | 107 | 213 | 118 | 213 | 265 |
| # recipients diaper assistance | Output | * | 15 | 26 | 17 | 38 | 51 |
| # food boxes provided | Output | * | 1419 | 1536 | 1561 | 1324 | 2014 |
| # social service referrals provided | Output | * | 681 | 523 | 749 | 386 | 470 |
| # employment/job referrals provided | Output | * | 10 | 62 | 15 | 101 | 55 |
| # agency visits | Output | * | 42,988 | 50,280 | 57,567 | 37,703 | 51,811 |

Alamosa Center for Family and Community Services - 3153000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 393 | 385 | 423 | 450 | 431 | 445 |

Measures of Merit

| | | | | | | | |
|---|---------|---|---------|---------|---------|---------|---------|
| sq/ft managed & devoted to service | Quality | * | * | * | * | 65,000 | 65,000 |
| # families served (intakes) | Output | * | 957 | 438 | 1120 | 1350 | 2850 |
| # people benefiting from services (household members upon intake) | Output | | 2429 | 1749 | 2500 | 2153 | 3100 |
| # units rent assistance provided | Output | * | 9 | 8 | 20 | 28 | 31 |
| # units utility assistance provided | Output | * | 12 | 7 | 21 | 21 | 29 |
| # recipients clothing assistance | Output | * | 217 | 76 | 300 | 132 | 450 |
| # recipients diaper assistance | Output | * | 98 | 61 | 100 | 38 | 127 |
| # food boxes provided | Output | * | 440 | 374 | 500 | 1891 | 575 |
| # social service referrals provided | Output | * | 95 | 99 | 120 | 122 | 136 |
| # employment/job referrals provided | Output | * | 4 | 0 | 10 | 0 | 15 |
| # agency visits | Output | * | 228,253 | 102,000 | 110,311 | 111,125 | 119,261 |

East Central Center for Family and Community Services - 3156000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 395 | 448 | 375 | 503 | 482 | 444 |

Measures of Merit

| | | | | | | | |
|---|---------|---|------|------|------|--------|------|
| sq/ft managed & devoted to service | Quality | * | * | * | * | 24,620 | * |
| # families served (intakes) | Output | * | 1830 | 740 | 1800 | 1619 | 775 |
| # people benefiting from services (household members upon intake) | Output | * | 7320 | 2960 | 6000 | 6472 | 3100 |
| # units rent assistance provided | Output | * | 11 | 0 | 12 | 5 | 4 |
| # units utility assistance provided | Output | * | 5 | 0 | 15 | 3 | 4 |
| # recipients clothing assistance | Output | * | 122 | 153 | 150 | 158 | 60 |
| # recipients diaper assistance | Output | * | 136 | 102 | 150 | 75 | 40 |
| # food boxes provided | Output | * | 1515 | 2340 | 1500 | 1300 | 1420 |

| | | | | | | | |
|-------------------------------------|--------|---|--------|--------|--------|--------|--------|
| # social service referrals provided | Output | * | 23 | 8 | 50 | 93 | 75 |
| # employment/job referrals provided | Output | * | * | 0 | 10 | 0 | 2 |
| # agency visits | Output | * | 90,031 | 70,714 | 90,000 | 66,314 | 65,600 |

Strategic Accomplishments

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

Measure Explanation Footnotes

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.

² Community Dental Service's contract was adjusted to a unit cost basis. In FY05, CD reported only those directly with unit costs.

³ Reflects two active contracts for FY08, while FY07 had three contracts.

* new measure implemented in FY06.

Goal 1 Desired Community Condition 6:

FAMILIES ARE SECURE AND STABLE.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of SECURE, STABLE FAMILIES | CONCLUSIONS BASED on the DATA | | | | | | | | | | | | |
|--|--|--------|--------|------|------|-----------------------------|--------|--------|--------|----------------|-----|-------|-------|
| Adult Heavy Drinkers | 10.45% of Bernalillo County residents reported needing, but not receiving treatment for alcohol abuse within the past year, this is higher than the national average of 7%. <i>Data Source: US Dept of Health & Human Services, SAMHSA survey, 2004</i> | | | | | | | | | | | | |
| √ Divorce Rates per 1,000 Population | Divorce rates in Bernalillo County are stable per 1000 population, ranging from 5.92 in 2003 to a low of 5.57 in 2005. <i>Data Source: New Mexico Courts and MR COG 2006.</i> | | | | | | | | | | | | |
| % Families with Incomes below Poverty Level | 9.9% of Albuquerque Families (13.2% of population) were at or below the poverty level in 2005 vs. 10.0% in 2000 (13.5% of population). This is very close to the national rate. <i>Data Source: American Community Survey 2005</i> | | | | | | | | | | | | |
| √ Number of Reported Assault and Battery incidents involving Household Members | <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> </tr> </thead> <tbody> <tr> <td>Family Offenses/Non-Violent</td> <td>11,339</td> <td>11,509</td> <td>12,181</td> </tr> <tr> <td>Simple Assault</td> <td>n/a</td> <td>7,335</td> <td>7,101</td> </tr> </tbody> </table> <p><i>Data Source: FBI Uniform Crime Report, 2007</i></p> | | 2003 | 2004 | 2005 | Family Offenses/Non-Violent | 11,339 | 11,509 | 12,181 | Simple Assault | n/a | 7,335 | 7,101 |
| | 2003 | 2004 | 2005 | | | | | | | | | | |
| Family Offenses/Non-Violent | 11,339 | 11,509 | 12,181 | | | | | | | | | | |
| Simple Assault | n/a | 7,335 | 7,101 | | | | | | | | | | |
| % Needing but Not Receiving Treatment for illicit Drug Use in the Past Year Ages 12 years and Older. | 3.65% of Bernalillo County residents reported needing but not receiving treatment for illicit drug use within the past year; this is higher than the national average of 2.41%, and is within the highest 10% in the nation. <i>Data Source: US Dept of Health & Human Services, SAMHSA survey, 2004</i> | | | | | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$3,871 % of Overall Approved Budget: 0.42%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS |
|-------------------------------|--|---|---|--|
| Family and Community Services | Provide Emergency Shelter Services | <ul style="list-style-type: none"> • Emergency Shelter Grant Program • GF Emergency Shelter Contracts | General Fund \$859,000 CDBG Fund \$30,000 Operating Grants Fund \$363,000 | Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents feel safe. |
| Family and Community Services | Supportive Services to the Homeless | <ul style="list-style-type: none"> • Supportive Services to the Homeless | General Fund \$281,000 | Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents have access to physical and mental health care. |

| | | | | |
|--|--|---|---|--|
| <p>Family and Community Services</p> | <p>Provide Transitional Housing</p> | <ul style="list-style-type: none"> • Continuum of Care Grant • GF Supportive and Transitional Housing Contracts | <p>General Fund \$163,000 Operating Grants Fund \$2,175,000</p> | <p>Safe, decent, and affordable housing is available.</p> <p>Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</p> |
|--|--|---|---|--|

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 6. Families are secure and stable.
- 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
- 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
- 12. Residents feel safe.

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

| | 2003 | 2004 | 2005 | 2006 |
|--------------------|------|------|------|------|
| # homeless persons | 2480 | 2554 | 2481 | 1276 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Conduct contract compliance activities, including site visits and monitoring, and providing training and feedback.

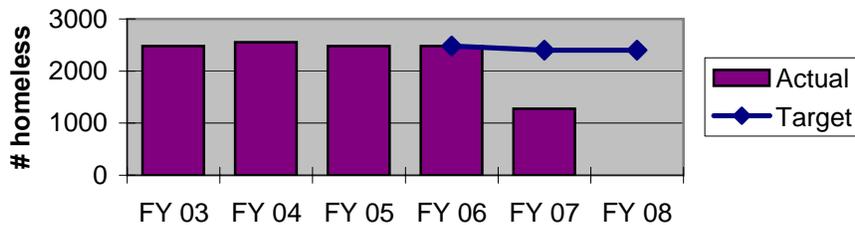
| Contractor | Service | Cost |
|----------------------------|--|-----------|
| Albuquerque Rescue Mission | Emergency shelter for homeless persons | \$237,659 |
| Rescue Van | Transportation to shelter for homeless persons | \$25,800 |
| Barrett House | Domestic violence shelter for women/children | \$44,000 |
| S.A.F.E. House | Domestic violence shelter | \$428,000 |
| AHCH | Motel vouchers for homeless persons | \$38,000 |
| St. Martin's | Motel program, shelter for homeless persons | \$10,000 |
| St. Martin's | Day shelter services for homeless persons | \$119,237 |
| St. Martin's | Area security | \$25,000 |
| Good Shepherd | Emergency shelter for homeless persons | \$63,000 |
| Homeless Opportunity Cntr | Emergency shelter for homeless persons | \$250,000 |

Planned Initiatives and Objectives

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|--|
| Decrease the number of people sleeping on the streets or places not suitable for sleeping. | By decreasing the number of people sleeping on the streets or places not suitable for sleeping, residents will be safer and healthier. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | 2480 | 2554 | 2481 | 2481 | 1276 | |
| Target | | | | 2481 | 2400 | 2400 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|-------------------------------------|----------|----------|--------|--------|--------|----------|--------|----------|-----|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| | | Fund | | | | | | | |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Comm Svc | 205 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Grants | 265 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Budget (in 000's of dollars) | | | | | | | | | |
| | | General | 110 | 160 | 813 | 687 | 859 | 855 | 859 |
| | | Comm Svc | 205 | 592 | 606 | 590 | 95 | 95 | 30 |
| | | Grants | 265 | 402 | 374 | 364 | 373 | 373 | 363 |

Service Activities

Emergency Shelter Grant Program

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|-------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Input | Fund | | | | | |
| Budget (in 000's of dollars) | Comm Svc | 205 | 592 | 606 | 590 | 95 | 95 | 30 |
| | Grants | 265 | 402 | 374 | 364 | 373 | 373 | 363 |

| | | | | | | | |
|--|--------|---------|---------|------------------|---------|------------------|---------|
| # families through motel voucher program/Abq. Health Care for the Homeless ³ | Output | 230 | 246 | 184 ³ | 194 | 119 ³ | 84 |
| # individuals through motel voucher program/Abq. Health Care for the Homeless ³ | Output | | | | | 86 ³ | 75 |
| # persons through Barrett House | Output | 622 | 498 | 747 | 550 | 747 | 650 |
| # persons through Good Shepherd Center | Output | NA | 1,637 | 1468 | 1500 | 1559 | 1500 |
| # persons through Albuquerque Rescue Mission | Output | 820 | 1,004 | 597 | 500 | 885 | 800 |
| # served through St. Martin Day Shelter | Output | 250/day | 338/day | 259/day | 300/day | 250/day | 250/day |

GF Emergency Shelter Contracts - 3128000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Input | Fund | | | | | |
| Budget (in 000's of dollars) | General | 110 | 160 | 813 | 687 | 859 | 855 | 859 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-----|------------------|-----|------|-----|
| # persons through Barrett House | Output | 622 | 498 | 747 | 550 | 747 | 650 |
| # persons through Albuquerque Rescue | Output | 3,395 | 280 | 200 | 300 | 884 | 800 |
| # persons through Safe House Shelter ² | Output | 1,004 | 927 | 495 ³ | 400 | 327 | 400 |
| # persons served through Homeless Opportunity Center | Output | NA | 638 | 644 | 700 | 1028 | 800 |
| # served through St. Martin Motel Program | Output | 58 | 90 | 85 | 100 | 276 | 200 |
| # persons picked up by rescue vans | Output | * | 280 | 200 | 300 | 323 | 250 |

Strategic Accomplishments

Measure Explanation Footnotes

* Point in time count conducted annual, data available in February of the following year.

¹ Increase in budget to fund capital improvements.

² Maximum length of stay is 30 days.

³ Prior to FY06 count included children, now includes only head of household.

| | | | | | | |
|--|---|--------------|---|--------------|--------------|--------------|
| Program Strategy | Supportive Services to the Homeless | Dept | Family & Comm. Svcs | | | |
| DESIRED FUTURE | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 6. Families are secure and stable. | | | | | | |
| 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. | | | | | | |
| 5. Residents have access to physical and mental health care. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | |
| # homeless persons in Abq. | 2,480 | 1 | 2,481 | 1 | 1,276 | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Contract with service providers to assure that homeless persons have access to services so that they may form a stable life style. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> Contract with service providers to provide a variety of services to homeless individuals. Monitor contracts, ensure compliance, note deficiencies or violations, report promptly and take corrective action, reinspecting as required. Ensure contractor brought into compliance within 60 days of monitoring visit. Ensure appropriateness of contractor outcomes. | | | | | | |
| Key Contract Services Funded | | | | | | |
| Contractor | Service | | | | Cost | |
| AHCH | Dental services for homeless persons | | | | \$128,000 | |
| Project Share | Meals for homeless and near homeless | | | | \$25,100 | |
| St. Martin's | Meals for homeless and near homeless | | | | \$26,900 | |
| AHCH | Art therapy for homeless person | | | | \$38,000 | |
| St. Martin's | Clean up of Wells Park | | | | \$27,040 | |
| NM Coalition to End Homelessness | Coordinate submission of Continuum of Care applications | | | | \$48,000 | |
| Planned Initiatives and Objectives | | | | | | |
| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | |
| Reduce the number of persons who are homeless | | | Persons living in a safe and sheltered environment are more likely to be productive members of the community. | | | |
| AIM POINTS | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 2,480 | 2,554 | 2,481 | 2481 | 1276 | |
| Target | | | | 2481 | 2400 | 1500 |
| | | | | | | |

| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget (in 000's of dollars) | General | 110 | 180 | 180 | 176 | 281 | 281 | 281 |
| Service Activities | | | | | | | | |
| Supportive Services - 3149000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 177 | 180 | 176 | 281 | 281 | 281 |
| Measures of Merit | | | | | | | | |
| # persons served through Albuquerque Health Care for the Homeless-Dental | Output | | 1,228 | 1260 | 1130 | 1,200 | 1,133 | 1500 |
| # persons served through Albuquerque Health Care for the Homeless-art therapy | Output | | 3,354 | 2427 | 1,078 | 2,400 | 1,578 | 1600 |
| # persons served through St. Martin's park clean-up program | Output | | 8 | 8 | 8 | 8 | 8 | 8 |
| # meals served through St. Martins | Output | | * | * | * | * | * | 35,400 |
| # meals served through Project Share | Output | | 34,401 | 41,932 | 38,609 | 40,000 | 36,003 | 40,500 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Homeless count is a point-in-time count which is available every other year in February. * New program funded in FY08. | | | | | | | | |

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

| | 2003 | 2004 | 2005 | 2006 | 2006 |
|---|------|------|------|------|------|
| # persons receiving assistance | 354 | 413 | 471 | 497 | 357 |
| # persons leaving program into stable society | 62 | 72 | 87 | 75 | 104 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

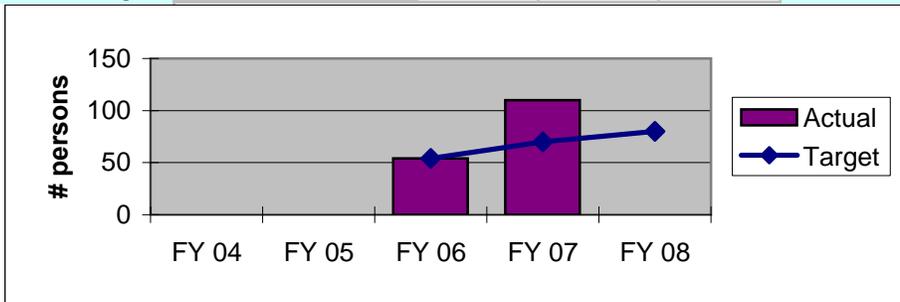
| Contractor | Service | Amount |
|---------------------------------|--|-----------|
| Health Care for the Homeless | Housing assistance for homeless & mentally ill persons | \$416,752 |
| Transitional Living Services | Housing assistance for homeless & mentally ill persons | \$237,519 |
| St. Martin's Hospitality Center | Housing assistance for homeless & mentally ill persons | \$402,669 |
| Catholic Social Services | Housing assistance for homeless & mentally ill persons | \$219,261 |
| Barrett Foundation | Housing assistance for women and children | \$109,631 |
| SAFE House | Housing assistance for victims of domestic violence | \$278,293 |
| Human Rights Advocacy Coalition | Housing assistance for women released from incarceration | \$139,000 |
| Casa Milagro | Housing assistance for mentally ill women | \$24,000 |
| Cuidando | Case management services | \$218,254 |

Planned Initiatives and Objectives

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of persons transitioning from supported housing to independent living. | This will reflect the success of the various program in providing the appropriate services addressing the causes of homelessness. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | | | 54 | 110 | |
| Target | | | 54 | 70 | 80 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|--|---------------|----------|------------|------------|------------|------------|------------|------------|-------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Comm Dev | 205 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Grants | 265 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Service Activities | | | | | | | | | |
| Continuum of Care Grant - 3121300 | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | |
| | | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | | Grants | 265 | 2,101 | 2,108 | 2,108 | 2,175 | 2,175 | 2,175 |
| Measures of Merit | | | | | | | | | |
| # homeless served through Albuquerque Health Care for the Homeless (S+C) | Output | | 104 | 124 | 120 | 115 | 162 | 140 | |
| # homeless served through Transitional Living Services (S+C) | Output | | 42 | 61 | 56 | 60 | 73 | 60 | |
| # homeless served through St. Martin's (S+C) | Output | | 140 | 136 | 167 | 120 | 165 | 140 | |
| # homeless served Catholic Social Services (SHP) | Output | | 45 | 65 | 38 | 60 | 44 | 40 | |
| # homeless served through Barrett House (SHP) | Output | | 25 | 26 | 22 | 25 | 22 | 23 | |
| # homeless served through S.A.F.E House (SHP) | Output | | 43 | 49 | 32 | 45 | 48 | 45 | |
| # homeless children who receive case management services | Output | | 105 | 81 | 100 | 100 | 75 | 100 | |
| total # served all providers | Output | | 504 | 542 | 535 | 525 | 589 | 548 | |
| GF Supportive and Transitional Housing Contracts - 3148000 | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | |
| | | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | | General | 110 | 151 | 151 | 163 | 163 | 163 | 163 |
| | | Comm Dev | 205 | 205 | 0 | 0 | 0 | 0 | 0 |
| Measures of Merit | | | | | | | | | |
| # homeless served through Human Rights Advocacy | Output | | * | * | 35 | 30 | 38 | 35 | |
| # homeless served through Barrett/Casa Milagro | Output | | 14 | 10 | 9 | 6 | 10 | 10 | |
| Strategic Accomplishments | | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | | |
| ¹ Length of stay not currently captured for all programs. Will need to develop a reporting system. * new measure implemented in FY06 | | | | | | | | | |

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS SAFE, DECENT, AFFORDABLE HOUSING | CONCLUSIONS BASED on the DATA | | | | | | | | | | |
|--|---|------|------|------|------|------|--------------------|------|------|------|------|
| √ Renter Households Paying More than 30% of Income for Housing | Out of the 70 largest US cities, only 10 of them are ranked more favorably than Albuquerque when comparing gross rental costs as a % of household income. <i>Data Source: American Community Survey 2004</i> | | | | | | | | | | |
| √ Owner Households Paying More than 30% of Income for Housing | Of the 70 largest US cities, 32 of them are ranked more favorably than Albuquerque when comparing selected monthly owner costs as a % of household income. <i>Data Source: American Community Survey 2004</i> | | | | | | | | | | |
| National Rank re: Share of Homes Affordable to Median Income | Albuquerque ranks in the middle of 160 areas for the share of homes sold that were affordable to median incomes. Percentage of these homes in Albuquerque ranged from 51.3% to 77.7% by quarter since 2000. <i>Data Source: National Association of Homebuilders</i> | | | | | | | | | | |
| # New and Existing Homes Sold Classified as Affordable for Lower Income Households | Over the last 10 years a significant % of new homes sold have been affordable to lower income households (e.g. 63% in 2001 and 2002). Within the past two years, fewer numbers of affordable new homes have been built, but the number of sales of existing affordable housing has remained stable. <i>Data Source: City of Albuquerque, Board of Realtors.</i> | | | | | | | | | | |
| # Homeless Persons in Albuquerque | <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> </tr> </thead> <tbody> <tr> <td># homeless persons</td> <td>2480</td> <td>2554</td> <td>2481</td> <td>1276</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque, Point-in-Time count</i></p> | | 2003 | 2004 | 2005 | 2006 | # homeless persons | 2480 | 2554 | 2481 | 1276 |
| | 2003 | 2004 | 2005 | 2006 | | | | | | | |
| # homeless persons | 2480 | 2554 | 2481 | 1276 | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$41,769 % of Overall Approved Budget: 4.53%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|---------------------|---|--|---|
| Family and Community Services | Plan and Coordinate | <ul style="list-style-type: none"> • Com Development Admin and Planning • Human Rights Office • Contract Monitoring • Fiscal Management and Support • Research and Planning • Department Administration | General Fund \$2,334,000 CDBG Fund \$735,000 Operating Grants Fund \$913,000 | Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Department human and financial resources and fixed assets are managed efficiently and effectively. Government protects the civil and constitutional rights of citizens. Relations among Albuquerque's cultures and races and positive and respectful. |

| | | | | |
|--|--|---|---|--|
| <p>Family and Community Services</p> | <p>Develop Affordable Housing</p> | <ul style="list-style-type: none"> • CDBG Affordable Housing • Public Housing and Section 8 • Affordable Housing Operating • General Fund Affordable Housing • Home Investment Partnership Grant | <p>General Fund \$74,000 CDBG Fund \$2,570,000 Operating Grants Fund \$1,175,000 Apt. Operating \$2,368,000 Housing Authority Fund \$31,600,000</p> | <p>Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.</p> |
|--|--|---|---|--|

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 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.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
- 49. Government protects the civil and constitutional rights of citizens.
- 45. Relations among Albuquerque's cultures and races are positive and respectful.

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

| Calendar Year Data | 2003 | 2004 | 2005 | | | | | | |
|--|--------|--------|--------|--|-----------------------|-----|---------|-----|--|
| # individuals below poverty level ¹ | 46,437 | 60,475 | 66,345 | Citizen's Survey: Relations between people of different cultures and racial backgrounds are: | | | | | |
| Albuquerque Population Characteristics ¹ | | | | | | | | | |
| White | | | | | | | 221,185 | | |
| Hispanic or Latino (of any Race) | | | | | | | 213,289 | | |
| African American | | | | 15,368 | Relations are: | | | | |
| Native American | | | | 21,327 | Excellent | 9% | 13% | 14% | |
| Asian | | | | 10,976 | Good | 45% | 48% | 47% | |
| Pacific islander | | | | 873 | Fair | 34% | 29% | 29% | |
| Two or more races | | | | 16,728 | Poor | 9% | 8% | 8% | |
| Disabled | | | | 68,280 | No opin | 3% | 3% | 2% | |
| Fiscal Year Data | FY 03 | FY 04 | FY 05 | FY 06 | | | | | |
| # sick leave hours per budgeted FTE | | 73.82 | 79.02 | 62.94 | | | | | |
| # of hours charged to Workers Comp | | 9.54 | 21.10 | 32.27 | | | | | |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Manage Human and family services programs.
- Provides fiscal direction, budgetary control, and management of finances.
- Performs accounting, payroll, and purchasing functions.
- Processes all departmental background checks and personnel actions, disciplines employees and responds to employee grievances.
- Grant development and management to maintain or expand services delivered.
- Performs all human resources activities, training, and equipping of staff for the department.
- Insures compliance with local, state, and federal guidelines and standards for programs.
- Analyze community needs - including CDBG Community Needs Assessment.
- Administer contracts.
- Enforce the Albuquerque Human Rights ordinance.
- Investigated allegations of discrimination in employment, housing and public accommodation.
- Provide training on civil rights laws on non-discrimination.
- Develop diversity education materials, including teacher training materials and booklets; conduct community diversity training.

Planned Initiatives and Objectives

Plan & begin implementation of CDBG FY08-FY13 Community Needs Assessment & Consolidated Plan
 Develop and implement Youth Leadership Program, focused on civil rights education and leadership development for young people.

OBJECTIVE 5. (FY/08) Utilizing existing or available grants, funding and resources, select the developer for Phase II Trumbull Development by end of first quarter FY/08 and submit site plan to DRB by end of second quarter FY/08. Begin construction by the end of FY/08. Report on progress of Phase II Development to the Mayor and City Council by end of FY/08. (FCS/Community Development and Plan and Coordinate)

OBJECTIVE 6. (FY/08) Utilizing existing or available start-up funding and resources, contract with an operator for the Albuquerque Teen Arts and Entertainment Center, begin programmatic planning and planning for renovation of the Ice House building, and seek a broad group of partners from the arts and youth-services community by the end of the second quarter of FY/08. Utilizing CIP funding that is scheduled to come on line in the third quarter of FY/08, complete design and begin renovation of the Ice House building by the end of the third quarter of FY/08. Using outside funding sources, hold an event in the renovated facility by the end of FY/08. Report to the Mayor and City Council at the end of the second, third, and fourth quarters of FY/08. (FCS)

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

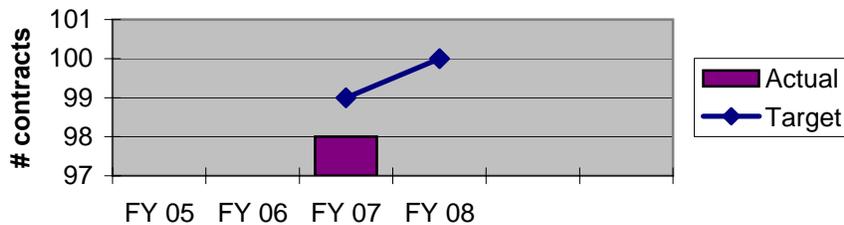
OBJECTIVE 20. (FY/08) Complete design and bidding on the Thomas Bell Community Center gymnasium by the end of the second quarter of FY/08 and begin construction in the third quarter of FY/08. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (Family and Community Services/DMD)

Goal 2, OBJECTIVE 2. (FY/08) Partner with FCS and United Way to open and operate a Family Advocacy Center for victims of domestic violence, sexual assault and crimes against children by the end of second quarter, FY/08. Report to Mayor and City Council by end of FY/08. (APD/Family Advocacy Center)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase the number of contracts in compliance, absent major findings, upon 1st visit. ² | Increasing the number of contracts in compliance upon first visit will improve the effectiveness of resources. |

AIM POINTS

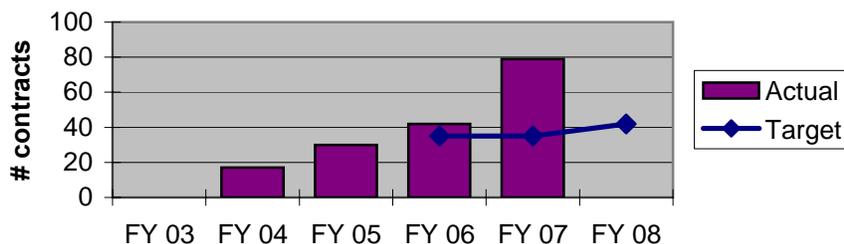
| | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|
| Actual | | | 98 | |
| Target | | | 99 | 100 |



| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of educational presentations conducted by Human Rights staff and volunteers. | Increasing the number of educational presentations will help ensure that relations among Albuquerque's cultures and races are positive and respectful, and educate citizens about civil rights. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | | 17 | 30 | 42 | 79 | |
| Target | | | | 35 | 35 | 42 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Fund | | | | | | | |
| Full Time Employees | General | 110 | na | 26 | 26 | 25 | 25 | 28 |
| | Comm Dev | 205 | na | 19 | 19 | 18 | 18 | 18 |
| | Grants | 265 | na | 5 | 5 | 6 | 6 | 6 |
| Budget (in 000's of dollars) | General | 110 | 1,882 | 2,084 | 2,095 | 2,310 | 2,296 | 2,334 |
| | Comm Dev | 205 | 703 | 771 | 806 | 735 | 735 | 735 |
| | Grants | 265 | 465 | 571 | 632 | 665 | 665 | 913 |

Service Activities

Community Development Administration and Planning

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | Comm Dev | 205 | 703 | 771 | 806 | 735 | 735 | 735 |
| | Grants | 265 | 465 | 571 | 632 | 665 | 665 | 913 |

Measures of Merit

| | | | | | | | |
|---|--------|-----------|-----------|-----------|-----------|-----------|-----------|
| \$ value of grants applied for / received | Output | 5,366,000 | 5,042,778 | 4,981,454 | 4,579,650 | 5,736,000 | 4,313,000 |
|---|--------|-----------|-----------|-----------|-----------|-----------|-----------|

Human Rights Office - 301000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 321 | 344 | 324 | 364 | 362 | 372 |

Measures of Merit

| | | | | | | | |
|--|---------|---|---|------|------|------|------|
| # discrimination complaints handled | Demand | * | * | 73 | 75 | 74 | 75 |
| # inquiries received, resolved and/or referred | Demand | * | * | 833 | 1100 | 1044 | 1100 |
| # on-site investigations clinics | Output | * | * | 2 | 2 | 3 | 2 |
| # hours worked by volunteers/interns | Output | * | * | 1272 | * | 1228 | 900 |
| # presentations - emp, bus, housing | Output | * | * | 42 | 30 | 42 | 30 |
| % participants satisfied with presentations | Quality | * | * | 94% | 90% | 96% | 90% |
| # workshops on human rights issues | Output | * | * | 22 | 18 | 37 | 18 |
| % participants satisfied with workshops | Quality | * | * | 97% | 90% | 94% | 90% |
| # Human Rights Focus TV Programs | Output | * | * | 3 | 2 | 3 | 3 |
| Partner w/ Comm Org/Agent informal | Quality | * | * | 7 | 8 | 9 | 8 |
| Provide Tech Asst to emp, bus, hsing prov, community | Quality | * | * | 42 | 20 | 62 | 35 |

Contract Monitoring - 3112000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 398 | 385 | 386 | 429 | 426 | 477 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|----|-----|-----|-----|
| # contracts monitored | Output | 112 | 128 | 74 | 157 | 101 | 101 |
| # contracts terminated/not renewed due to findings | Quality | * | * | * | * | 2 | 0 |
| # compliance visits conducted | Output | * | * | * | * | 122 | 101 |
| # Local/state/federal contract major findings | Quality | 2 | 7 | 7 | 7 | 4 | 0 |

Fiscal Management and Support - 3140000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 119 | 144 | 168 | 162 | 161 | 184 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|-----|-----|------------|-----|
| % of Program Strategies within 5% or \$100k of appropriated budget ¹ | Quality | 93% | 71% | 46% | 90% | Avail 9/07 | 90% |
| # invoices that appears as over 90 days on unmatched invoice list (unduplicated) | Quality | * | * | 1 | 0 | Avail 9/07 | 0 |

Research and Planning - 3180000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 512 | 616 | 517 | 695 | 691 | 582 |

Measures of Merit

| | | | | | | | |
|---------------------------------|---------|---|---|---|---|---|---|
| # grant applications written | Output | * | * | 1 | * | 0 | 0 |
| # grant applications approved | Quality | * | * | 1 | * | 0 | 0 |
| # program evaluations completed | Output | * | * | 1 | * | 4 | 0 |

Department Administration - 3190000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 472 | 595 | 700 | 660 | 656 | 719 |

Measures of Merit

| | | | | | | | |
|--|---------|---|---|---|---|--|--|
| # positions advertised and processed through HR procedures | Output | * | * | * | * | | |
| Total hours of training per employee funded by department | Output | * | * | * | * | | |
| # positions vacant over 90 days | Quality | * | * | * | * | | |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data source: American Community Survey, annual data available in September of the following year.

² Major findings are defined as any findings requiring immediate suspension or termination, or which, if not corrected by the follow-up visit, would result in suspension or termination.

| Program Strategy | | Develop Affordable Housing | | Dept Family & Comm. Svcs | |
|--|---|----------------------------|-------------|--------------------------|--|
| DESIRED FUTURE | | | | | |
| GOAL 1 - Human and Family Development | | | | | |
| Desired Community Condition(s) | | | | | |
| 7. Safe, decent and affordable housing is available. | | | | | |
| 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | |
| from ACS¹: | 2003 | 2004 | 2005 | 2006 | |
| Households spending more than 30% of their income on housing costs (mortgage) | 24.7% | 36.9% | 21.5% | | |
| Households spending more than 30% of their income on housing costs (rent) | 4.8% | 12.1% | 13.3% | | |
| % owner occupied housing | 63.9% | 63.8% | 62.5% | | |
| # affordable housing units/ total # housing units ² | | | 0.0042 | | |
| PROGRAM STRATEGY RESPONSE | | | | | |
| Strategy Purpose | | | | | |
| Reduce the number of Albuquerque households who are paying in excess of 30% of their gross income for housing and utilities so that the level of home ownership will be increased. Efficiently and effectively administer Public Housing and Section 8 rental assistance programs so that client households have housing with the goal of eventually moving clients into self sufficiency. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> Administer contracts for affordable rental and home ownership. Conduct contract management, compliance & monitoring activities, to include visits & inspections. Own, manage and maintain 950 public housing units. Own and contract to manage an additional 504 CDBG housing units. Administer Section 8 voucher program, interface with HUD computer systems to track and verify client income, complete maintenance inventory and employee performance. Conduct inspection, monitoring & contract compliance activities for Federal grant and subsidy programs. Assess family composition and no less than income annually for public housing & Section 8. Inspect and evaluate each housing unit no less than annually, and upon initial occupancy or vacancy. Respond to emergency and non-emergency maintenance needs, clean and prepare vacant unit for immediate occupancy. Administer ROSS Grant & Family Self-Sufficiency Programs in which client families receive job training, education, credit counseling & nest egg savings plan incentives and assistance, with the goal of achieving self-sufficiency and eventual home ownership. Negotiate rent allowances with private apartment owners in order to most efficiently and effectively utilize the Section 8 rental subsidy provided by HUD, so that the maximum number of client families will be assisted. | | | | | |
| Contractor/Grantee | Service | | | Cost | |
| HOME NM | Home ownership counseling for persons with disabilities | | | \$47,000 | |
| NM AIDS Services | Housing for people with AIDS | | | \$27,000 | |
| United South Broadway | Down payment services | | | \$363,461 | |
| Greater ABQ Housing Part. | Build new & rehabilitate old homes | | | \$200,000 | |
| Sawmill Community Land Trust | Build new & rehabilitate old homes | | | \$200,000 | |
| United South Broadway | Build new & rehabilitate old homes | | | \$200,000 | |

Planned Initiatives and Objectives

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

OBJECTIVE 4. (FY/07) Initiate construction of 60 new owner occupied homes in the Trumbull Redevelopment area.

OBJECTIVE 18. (FY/07) Increase public awareness of and accessibility to the existing program for rehabilitation loans for affordable housing concentrating on neighborhoods affected by the Safe City Strike Force

OBJECTIVE 19. (FY/08) Implement the recommendations of the City of Albuquerque Housing Task Force’s report of May 2006. The report includes eleven recommendations to improve the existing housing rehabilitation program and five recommendations to change program delivery strategies. Particular emphasis should be placed on the recommendations related to the focus, management, and productivity of the Housing Rehabilitation Program. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (Family and Community Services)

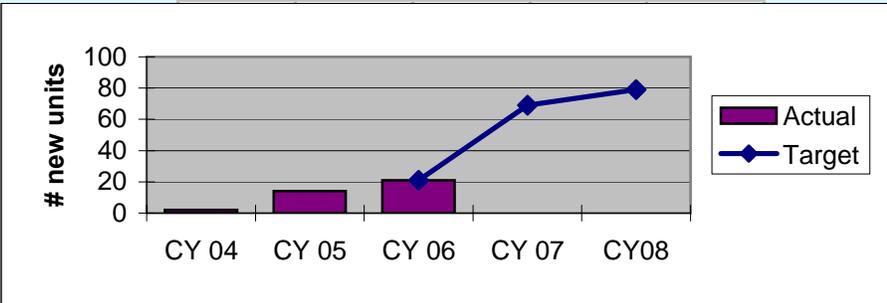
OBJECTIVE 21. (FY/08) Initiate construction of affordable housing units in Barelmas on vacant lots purchased by the Barelmas Community Development Corporation. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (Family and Community Services)

| | |
|---------------------------------------|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
|---------------------------------------|---|

| | |
|---|---|
| Increase the # new units sold to lower income households | Increasing the number of home ownership opportunities for lower-income households will give more residents the pride of home ownership. |
|---|---|

AIM POINTS

| | CY 04 | CY 05 | CY 06 | CY 07 | CY08 |
|--------|-------|-------|-------|-------|------|
| Actual | 2 | 14 | 21 | 37* | 79 |
| Target | | | 21 | 69 | 79 |

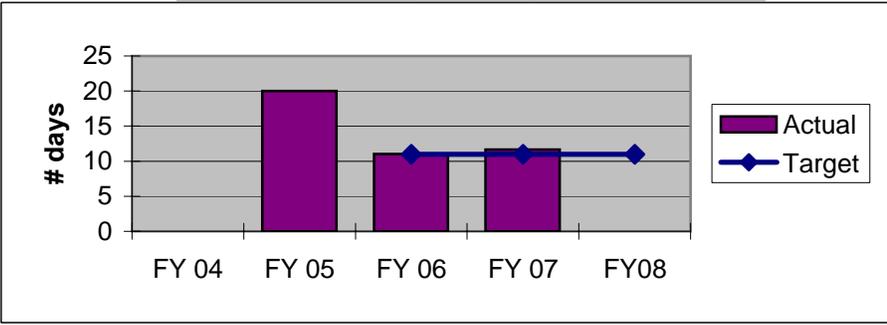


| | |
|---------------------------------------|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
|---------------------------------------|---|

| | |
|--|--|
| Decrease the amount of time required to move a Public Housing unit from initial vacancy to next occupancy (HUD requirement is 20 days). | Decreasing the amount of time to occupy a Public Housing unit will provide housing to a needy family faster. |
|--|--|

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY08 |
|--------|-------|-------|-------|-------|------|
| Actual | | 20 | 11 | 12 | |
| Target | | | 11 | 11 | 11 |



| Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|------------|------|----------|--------|-----------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Comm Dev | 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 265 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Apt Optg | 671 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Hsg Auth | 805 | na | 76 | 76 | 75 | 75 | 75 |
| Budget (in 000's of dollars) | General | 110 | 72 | 74 | 74 | 474 | 224 | 74 |
| | Comm Dev | 205 | 1,191 | 2,287 | 1,394 | 3,015 | 3,015 | 2,570 |
| | Grants | 265 | 3,903 | 1,195 | 1,032 | 1,080 | 1,080 | 1,175 |
| | Aptmt Optg | 671 | 2,117 | 2,104 | 2,217 | 2,302 | 2,302 | 2,368 |
| | Hsg Auth | 805 | 26,405 | 27,297 | 28,461 | 31,292 | 31,292 | 31,600 |
| Service Activities | | | | | | | | |
| CDBG Affordable Housing | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | 1,191 | 2,287 | 1,394 | 3,015 | 3,015 | 2,570 |
| | | | Comm Dev | | | | | |
| Measures of Merit | | | | | | | | |
| | | | CY 03 | CY 04 | CY 05 | CY 06 | CY 07 | CY 08 |
| # scattered site housing units sold through the USBC | Output | | 2 | 0 | 3 | 16 | 2* | n/a |
| # mortgage defaults by USBC clients | Quality | | 0 | 0 | 0 | 0 | Unk* | n/a |
| # units sold by GAHP | Output | | 0 | 14 | 12 | 17 | 6* | n/a |
| # mortgage defaults by GAHP clients | Quality | | 0 | 1 | 0 | 0 | Unk* | n/a |
| # units sold by Sawmill Community Land Trust (SCLT) | Output | | 0 | 0 | 7 | 28 | 12* | n/a |
| # mortgage defaults by SCLT clients | Quality | | 0 | 0 | 0 | 0 | Unk* | n/a |
| Public Housing and Section 8 - 2940000,2941000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | 26,405 | 27,297 | 28,461 | 31,292 | 31,292 | 31,600 |
| | | | Hsg Auth | | | | | |
| Measures of Merit | | | | | | | | |
| Quality (PIC) measures for Public Housg | Quality | | * | 67.03% | 98.03% | * | 100% | 100% |
| Quality (PIC) measure for Section 8-Apts | Quality | | * | 75.20% | 100.00% | * | 100% | 100% |
| Quality (PIC) measure for Section 8-SRO | Quality | | * | 55.65% | 100.00% | * | 100% | 100% |
| # work orders completed | Output | | * | * | 14,391 | * | 3,662 | 14,000 |
| average days for maintenance to ready a vacant apartment for occupancy | Quality | | * | * | 4.38 | * | 4.42 | 4.25 |
| average days to complete turnaround from last vacancy to next occupancy | Quality | | * | * | 11.03 | * | 11.67 | 11.00 |
| # applicants accepted/on waiting list | Quality | | * | * | 2288/1267 | * | 2,367 | 2,500 |
| average # Sec 8 units leased/available | Output | | * | * | 3741 | * | 3,441 | 3,741 |
| # families in Self-Sufficiency program | Quality | | * | * | 97 | * | 102 | 125 |

Affordable Housing Operating - 3061000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|------------|--------|--------|--------|----------|--------|----------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | |
| Budget (in 000's of dollars) | Aptmt Optg | 671 | 2,067 | 2,178 | 2,217 | 2,302 | 2,368 |

Measures of Merit

| | | | | | | | |
|-------------------------------------|---------|-----|-----|-----|-----|-----|-----|
| # apartment units available | Output | 504 | 504 | 504 | 504 | 504 | 504 |
| Avg occupancy rate | Quality | 94 | 94 | 94 | 95 | 95 | 504 |
| Avg # of households on waiting list | Demand | 18 | 15 | 20 | 17 | 25 | 5 |

General Fund Affordable Housing - 3103000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 74 | 72 | 74 | 474 | 74 |

Measures of Merit

| | | | | | | | |
|--|---------|----|----|----|----|-----------------|-----------------|
| # disabled persons acquiring homes | Output | 24 | 24 | 25 | 23 | 15 ⁶ | 15 ⁶ |
| avg # disabled clients on waiting list | Demand | 0 | 0 | 0 | 0 | 0 | 0 |
| # assisted units for persons with AIDS | Output | 27 | 24 | 20 | 24 | 22 ⁶ | 24 ⁶ |
| Avg # clients on waiting list | Quality | 0 | 0 | 0 | 0 | 0 | 0 |

Home Investment Partnership Grant

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|--------|--------|--------|----------|--------|----------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 1,438 | 3,903 | 1,032 | 1,080 | 1,175 |

Measures of Merit

| | | CY 03 | CY 04 | CY 05 | CY 06 | CY 07 | CY 08 |
|---|---------|----------|----------|----------|----------|----------|-------|
| # new units for single lower-income family home ownership developed | Output | 2 | 14 | 21 | 69 | 38* | n/a |
| \$ avg of home buyer subsidy/second mort. | Quality | \$16,262 | \$20,326 | 15501 | \$35,000 | \$35,440 | n/a |
| # lower-income, first time homebuyers receiving down payment assistance through USBC/ADDI program | Output | 0 | 0 | 0 | 50 | 16* | n/a |
| \$ avg of down payment assistance | Quality | \$0 | \$0 | 0 | \$10,000 | \$10,000 | n/a |
| # affordable rental housing units developed through new construction and/or renovation | Output | 18 | 15 | 147 | 50 | 52* | n/a |
| \$ avg construction/renovation cost per affordable unit | Quality | \$3,470 | \$3,109 | \$12,306 | TBD | \$45,400 | n/a |

Strategic Accomplishments

200+ units funded through Affordable Housing
 100+ units through Housing First program
 Added economic development counselor to assist clients with self-sufficiency training and issues.
 Initiated construction of 60 new owner occupied homes in the Trumbull Redevelopment area, acquisition nearly complete, relocation of tenants in progress. Abatement, demolition and development RFP set for early 2007.
 Completed a preliminary evaluation of the Housing First Program, establishing baselines for program evaluation.
 Studied and developed options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition, by partnering with the Home Builders Association's nonprofit foundation to develop a pilot project to acquire and rehabilitate substandard vacant properties. The pilot will assist in determining real world costs as a foundation for a larger effort.

Measure Explanation Footnotes

- ¹ American Community Survey, U.S. Census Bureau, annual data available September of the follow year. (table B25101 & R2512).
- ² Data provided by Housing Authority and OMB
- ³ Scores are out of 100 and are based on overall function
- ⁴ # of units constructed reflect completed houses
- ⁵ Ave. cost of renovation of rental housing only reflects City portion of cost
- ⁶ Due to the increase in the cost of ABQ housing, fewer persons with disabilities are able to purchase a home.
- * Reflects only 6 month data, from Jan-June, as program runs on calendar year.

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS OPTIMAL ENVIRONMENTS FOR SENIORS | CONCLUSIONS BASED on the DATA |
|--|--|
| √ Self Assessed Personal Conditions of Senior Citizens by Age | Most seniors have very positive perspectives of their physical and social conditions, rating highly their nourishment, mobility, social life, physical fitness and home repair conditions. <i>Data Source: City of Albuquerque 2004</i> |
| Percent Seniors over 65 Receiving Annual Flu Shots | 71.5% of all seniors 65+ report receiving flu shot; this ranks 36th best of the 146 largest reporting metropolitan areas. <i>Data Source: Center for Disease Control 2006</i> |
| % Seniors Living at or below Poverty | 6.7% of seniors 65+ live in poverty compared to 8.5% in 2000; this is significantly lower than the poverty rate for the general population. <i>Data Source: American Community Survey 2005</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$12,526 % of Overall Approved Budget: 1.36%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|---|---|---|---|
| Family and Community Services | Supportive Services to the Elderly | <ul style="list-style-type: none"> • Counseling • Geriatric Prevention Health Services • In Home Long Term Care Services • Senior Legal Services • Senior Day Care | Operating Grants Fund \$7,409,000* (inclusive of Operating Grants below.) | Residents are active and healthy Residents have access to physical and mental health care. |
| Senior Affairs | Senior Well-Being | <ul style="list-style-type: none"> • Senior Sports & Fitness • Senior Nutrition • Socialization/ Learning/ Recreation | General Fund \$3,632,000 Operating Grants Fund \$1,741,000 | Residents are active and healthy |

| | | | | |
|----------------|---|--|--|---|
| Senior Affairs | Senior Social Services | <ul style="list-style-type: none"> • Senior Transportation • In-Home Services • Information • Senior Center Support Services | General Fund \$182,000 Operating Grants Fund \$3,033,000 | Residents have access to physical and mental health care. Residents are active and healthy. |
| Senior Affairs | Senior Affairs Strategic Support | <ul style="list-style-type: none"> • Strategic Support Senior Affairs | General Fund \$1,617,000 Operating Grants Fund \$343,000 | Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. Departmental human and financial resources and fixed assets are managed efficiently and effectively. |

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

| | 2003 | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|-------|-------|-------|-------|-------|------|
| # persons in Bern. Co. age 60 years or older ¹ | 91664 | 91664 | 94047 | 96492 | 99001 | |
| # individuals age 65 years or older with 2 or more chronic conditions in Bern. Co. ² | - | - | - | - | 5217 | |
| population % of caregivers helping care for an elderly relative in Bern. Co. ³ | 17 | 17 | - | - | - | |
| # grandparents responsible for their own grandchildren (age 18 or younger) | - | - | - | - | 5211 | |
| I am receiving needed services; agreement with statement ⁴ | - | - | 3.46 | - | - | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

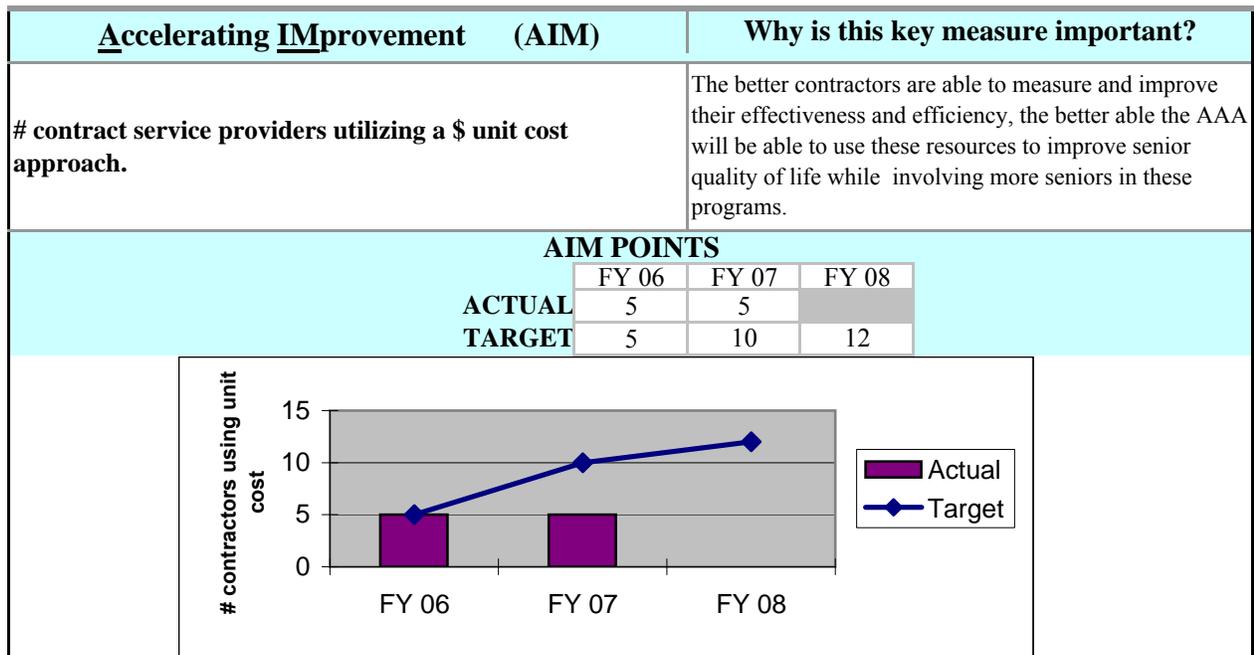
Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

Key Work Performed

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

Planned Initiatives and Objectives

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



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|--------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) [†] | Grants | 265 | na | | 6,919 | 7,420 | 7,420 | 7,420 |
| Management and Administration | | 265 | | | 329 | 362 | 362 | 617 |
| Contractual Program Funds [†] | | 265 | | | 6,590 | 7,058 | 7,058 | 6,813 |
| Full Time Employees | | 265 | | | 4 | 5 | 4 | 6 |
| Contract Employees | | 265 | | | 2 | 1 | 1 | 1 |
| Part Time Employees | | 265 | | | 2 | 2 | 1 | 2 |

| Management Measures of Merit | | | | | | | | |
|--|--|---------|-----|-----|-----|---------|---------|-----|
| Authorization of AAA Area Plan by State | | Output | yes | yes | yes | yes | yes | tbd |
| Findings/Concerns in State Audit [‡] | | Quality | 3/0 | 0/0 | 0/0 | pending | pending | tbd |
| # RFPs issued | | Output | | 0 | 2 | 1 | 0 | 1 |
| # responses evaluated | | Output | | 0 | 3 | 5 | 0 | 4 |
| # contracts awarded | | Output | | | 5 | 14 | 19 | 4 |
| # contracts monitored | | Output | | | 5 | 10 | 13 | 13 |
| # technical assistance offered | | Output | | | | 3 | 19 | 24 |
| # client satisfaction surveys conducted | | Quality | | | | | 0 | 2 |
| # unreported missed in-home services home visits | | Quality | | | | * | 110 | 85 |

| Service Activities | | | | | | | | |
|---|--------|------|--------|--------|--------|----------|--------|----------|
| Professional Counseling for Caregivers | | | | | | | | |
| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 22 | 22 | 47 | 45 | 45 | 45 |

| Measures of Merit | | | | | | | | |
|---|--------|---------|--------|--------|--------|----------|--------|----------|
| # caregivers (undup) | | Output | 100 | 100 | 100 | 150 | 150 | 150 |
| \$ unit cost | | Quality | * | * | * | 95 | 95 | 95 |
| Preventive Geriatric Health Services | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 32 | 32 | 32 | 40 | 40 | 40 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | 650 | 650 | 650 | 650 | 556 | 650 |
| # units of service (4 hour units) | | Output | 250 | 250 | 250 | 250 | 248 | 250 |
| \$ unit cost | | Quality | * | * | * | 160 | 161 | 160 |
| In-Home Services Respite | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | | 198 | 198 | 196 | 108 | 196 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons (caregivers) | | Output | 7 | 47 | 93 | 151 | 79 | 151 |
| # units of services (3 hr block of time) | | Output | 486 | 2208 | 9182 | 11235 | 6183 | 11235 |
| \$ unit cost | | Quality | * | * | * | 17.50 | 17.5 | 17.50 |
| Homemaker | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 495 | 441 | 500 | 463 | 232 | 266 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | 231 | 277 | 175 | 378 | 178 | 175 |
| # units of services (3 hr block of time) | | Output | 19406 | 22045 | 16472 | 26457 | 13256 | 15207 |
| \$ unit cost | | Quality | * | * | * | 17.50 | 17.5 | 17.50 |
| Total in-home services (home-maker and respite) waiting list cueing time for qualified seniors/months | | Quality | * | * | * | 36 | 36 | 24 |
| Senior Legal Services | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 258 | 258 | 288 | 318 | 318 | 318 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | 2000 | 2000 | 2000 | 2000 | 1865 | 2000 |
| # units of services | | Output | 2877 | 2877 | 2877 | 2877 | 2877 | 2877 |
| \$ unit cost | | Quality | * | * | * | 110.53 | 110.53 | 131.39 |
| Adult Day Care | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 543 | 543 | 670 | 633 | 620 | 633 |

| Measures of Merit | | | | | | | | |
|--|--------|---------|--------|--------|--------|----------|--------|----------|
| # unduplicated persons | | Output | 120 | 115 | 157 | 157 | 68 | 120 |
| # units of services | | Output | 53495 | 54526 | 55806 | 45214 | 44239 | 45214 |
| \$ unit cost | | Quality | 8 | * | * | 14 | 14 | 14 |
| Health Insurance Benefits Counseling | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 70 | 70 | 80 | 80 | 80 | 80 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | 500 | 500 | 500 | 500 | 527 | 500 |
| # units of services | | Output | 650 | 650 | 650 | 650 | 723 | 650 |
| \$ unit cost | | Quality | * | * | * | 123 | 110 | 123 |
| Care Management | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 0 | 0 | 0 | 120 | 50 | 120 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons (exclusive of DSA) | | Output | * | * | * | 600 | 253 | 600 |
| # units of services | | Output | * | * | * | 2353 | 982 | 2353 |
| \$ unit cost | | Quality | * | * | * | 67 | 51 | 67 |
| Transportation | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 0 | 0 | 0 | 80 | 86 | 80 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | * | * | * | 300 | 302 | 300 |
| # units of services (nurse visits for medication set up) | | Output | * | * | * | 5715 | 6158 | 5715 |
| \$ unit cost | | Quality | * | * | * | 14 | 14 | 14 |
| Intensive Case Management | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 8 | 2 | 0 | 19 | 9 | 16 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | 31 | 10 | 0 | 28 | 31 | 28 |
| # units of services | | Output | 119 | 26 | 0 | 345 | 113 | 200 |
| \$ unit cost | | Quality | * | * | * | 55 | 80 | 80 |
| Grandparents Raising Grandchildren | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 19 | 19 | 0 | 10 | 1 | 10 |
| Measures of Merit | | | | | | | | |
| # unduplicated persons | | Output | * | * | * | 30 | 5 | 30 |
| # units of services | | Output | * | * | * | 717 | 59 | 717 |
| \$ unit cost | | Quality | * | * | * | 14 | 14 | 14 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Source: Bureau of Business and Economic Research, University of New Mexico (based on projected 2003 2.6% growth rate).

² Source: U.S. Census Bureau, 2000 (Frailty is defined as 2 or more chronic conditions).

³ Adapted from "City of Albuquerque Citizens' Perceptions of Community Conditions 2003," by Research & Polling, Inc., 2003.

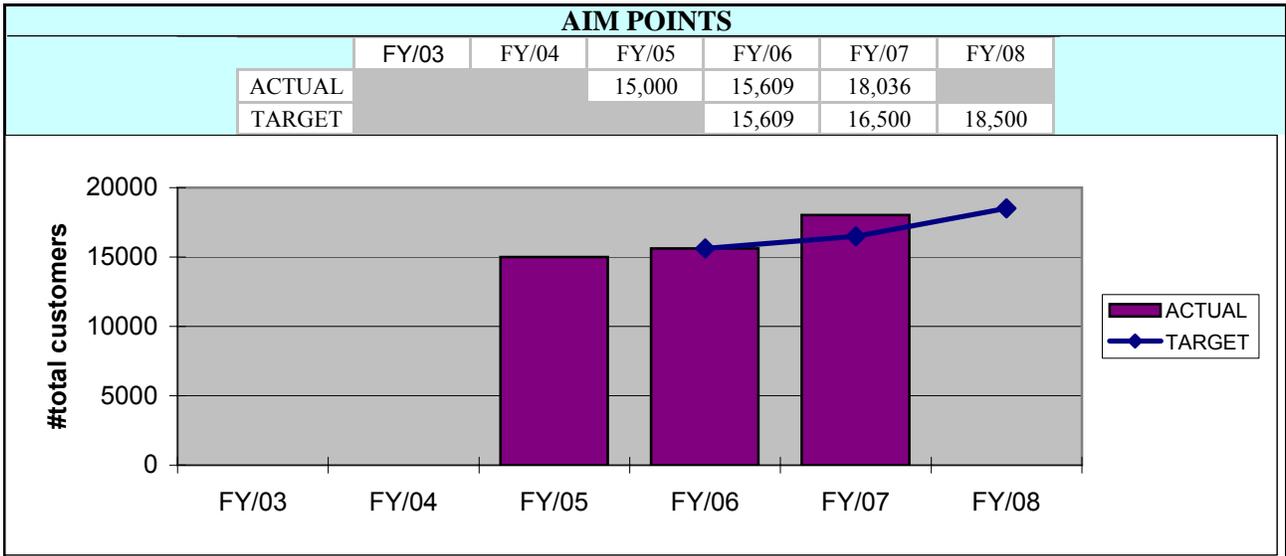
⁴ Source: "2004 Senior Resident Survey," by City of Albuquerque, Bernalillo County, Department of Senior Affairs, 2004 (mean value shown where: 5-Strongly Agree and 1-Strongly Disagree); mean was 3.59 in 2001.

[†] Includes City of Albuquerque Department of Senior Affairs data, which also is reported via Senior Social Services and Senior Well-being Program Strategies.

[‡] As measured by the # of findings (violations of contracted scopes of work) and # of concerns (less serious infractions of contracted scopes of work).

* New measure

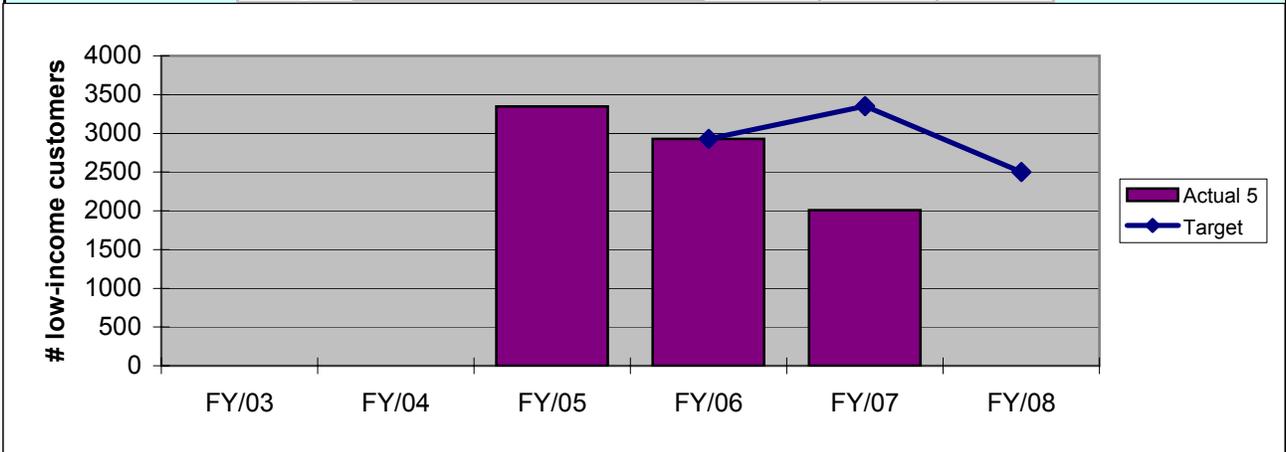
| Program Strategy | | Senior Well-Being | | Dept | Senior Affairs |
|--|--|-------------------|--|---|----------------|
| DESIRED FUTURE | | | | | |
| GOAL 1 - Human and Family Development | | | | | |
| Desired Community Condition(s) | | | | | |
| 8. Senior citizens live and function in optimal environments. | | | | | |
| 4. Residents are active and healthy. | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs | | | | | |
| US Census and American Community Survey | | 2000 | 2005 | | |
| Bernalillo County Senior Pop (≥ 50 years) | | 147,354 | 177,806 | | |
| Bernalillo County households w/ 1 or more ≥ 65 | | 45,591 | 51,414 | | |
| Householder living alone ≥ 65 years of age | | 17,482 | 20,518 | | |
| %County Senior Pop in poverty (≥ 65 years) | | 9.1% | 9.8% ¹ | | |
| % seniors (self assessment) healthier as a result of participating in center programs (source: 2003 Center Survey) | | | | 61% | |
| % seniors (self assessment) happier as a result of participating in center program (source: 2003 Center Survey) | | | | 68.2% | |
| Ranking of Means - Senior Citizen Self Assessed Outcomes ² | | 2001 | 2004 | (5.0-strongly agree, 1.0 strongly disagree) | |
| I'm well nourished | | 4.41 | 4.41 | | |
| I am mobile | | 4.37 | 4.37 | | |
| I live an appropriately active social life | | 4.03 | 3.96 | | |
| I'm physically fit | | 3.86 | 3.84 | | |
| I am involved in the community. | | 3.39 | 3.41 | | |
| PROGRAM STRATEGY RESPONSE | | | | | |
| 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. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Operate and maintain 6 senior centers, 1 multigenerational center, and 20 meal sites • Manage Senior Olympics, Winter Sports, and Adapted Aquatics Programs • Teach exercise classes and strength training • Program sports activities • Serve breakfast and lunch at senior centers and meal sites • Facilitate socialization activities (dancing, parties, card games, board games, trips, etc.). • Provide educational opportunities including languages, cultural affairs, arts, dance, financial management, computer usage, legal issues and health classes • Monitor membership retention and recruitment systems to more accurately track and monitor membership numbers. | | | | | |
| Planned Initiatives and Objectives | | | | | |
| FY/08, OBJECTIVE 9. Building on the results of the client surveys and needs assessments, develop an outreach and recruitment program to educate and inform seniors not using DSA services of the benefits of utilizing and participating in Senior Affairs services by year-end, FY/08. Submit a report/plan by the end of FY/08 to the Mayor and the City Council. (Senior Affairs/Senior Well Being) | | | | | |
| Accelerating Improvement (AIM) | | | Why is this key measure important? | | |
| Increase the number of unduplicated recreation, learning and nutrition customers | | | Increasing the number of customers will increase # of seniors who are active, engaged in learning, and physically fit; current users of recreational & learning classes indicate greater agreement with desired senior conditions than nonusers. | | |



| Accelerating Improvement (AIM) | Why is this key measure important? |
|---------------------------------------|---|
|---------------------------------------|---|

| | |
|---|---|
| Increase the number of unduplicated low income nutrition customers | Increasing the number of customers will increase # of low income seniors who are well nourished, improving their quality of life. |
|---|---|

| | FY/03 | FY/04 | FY/05 | FY/06 | FY/07 | FY/08 | |
|---------------------|-------|-------|-------|-------|-------|-------|--|
| Actual ⁵ | | | 3349 | 2927 | 2008 | | |
| Target | | | | 2927 | 3350 | 2500 | |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 |
| Full Time Employees | General | 110 | 35 | 35 | 36 | 36 | 36 | 38 |
| | Grants | 265 | 10 | 10 | 9 | 9 | 9 | 8 |
| Budget (in 000's of dollars) | General | 110 | 2,923 | 2,971 | 3,264 | 3,545 | 3,416 | 3,632 |
| | Grants | 265 | 1,498 | 1,742 | 1,521 | 1,521 | 1,521 | 1,741 |

Service Activities

| Senior Sports and Fitness - 3201000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 |
| Budget (in 000's of dollars) | General | 110 | 126 | 167 | 331 | 313 | 313 | 408 |
| | Grants | 265 | 138 | 138 | 135 | 135 | 135 | 154 |

Senior Well-Being - 32501

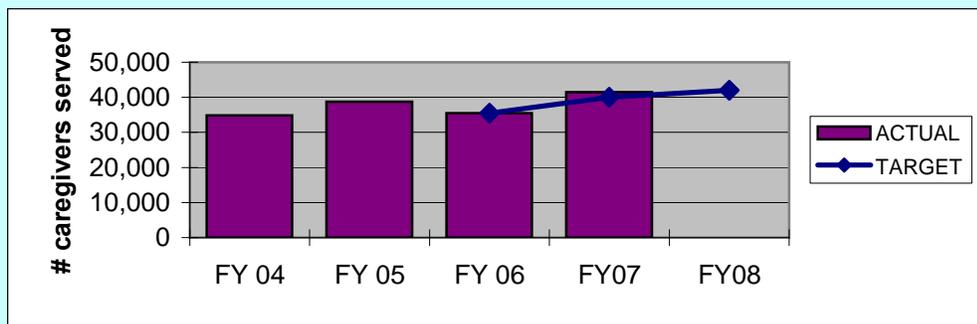
| Measures of Merit | | | | | | | | |
|--|---------|------------|---------|---------------------|---------|-------------------|---------|----------|
| # unduplicated sports and fitness customers | Output | 3,457 | 2,788 | 5,124 | 4,400 | 5,162 | 5,200 | |
| sports & fitness duplicated attendance ³ | Output | 72,822 | 76,254 | 93,382 | 85,000 | 105,182 | 106,000 | |
| # sports and fitness sessions offered | Output | 6,135 | 4,960 | 7,388 | 5,000 | 30,950 | 32,000 | |
| # Senior Olympics participants | Output | 5,464 | 4,271 | 7812* | 7,500* | 8,530 | 5,000 | |
| customer satisfaction-feeling healthier | Quality | 93% | 93% | 93% | n/a | n/a | tbd | |
| *Includes figures from State Senior Olympics | | | | | | | | |
| Senior Nutrition - 3202000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 |
| Budget (in 000's of dollars) | General | 110 | 806 | 801 | 818 | 908 | 908 | 927 |
| | Grants | 265 | 1,054 | 1,154 | 1,050 | 1,050 | 1,050 | 1,202 |
| Measures of Merit | | | | | | | | |
| Maximum # of meals if all eligible seniors ate at program ³ | Demand | 60,307,500 | | | | | | |
| # breakfasts served | Output | 44,882 | 39,962 | 48,181 | 45,000 | 44,006 | 45,000 | |
| # lunches served | Output | 210,206 | 198,125 | 197,516 | 200,000 | 181,894 | 200,000 | |
| # low income seniors served | | 4,248 | 3,349 | 3,349 | 3,350 | 2008 ⁵ | 3,350 | |
| # unduplicated customers (Home Delivered Meals and Centers) | Output | 6,871 | 3,349 | 2,529 | 3,350 | 3,198 | 3,350 | |
| Socialization/Learning/Recreation - 3204000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 |
| Budget (in 000's of dollars) | General | 110 | 1,991 | 2,003 | 2,115 | 2,324 | 2,195 | 2,297 |
| | Grants | 265 | 306 | 362 | 336 | 336 | 336 | 385 |
| Measures of Merit | | | | | | | | |
| attendance | Output | 596,386 | 582,767 | 611750 ⁵ | 600,000 | 639,793 | 650,000 | |
| # unduplicated customers | Output | 14,161 | 12,032 | 12,682 | 13,275 | 16,028 | 16,500 | |
| # socialization sessions offered | Output | 56,537 | 67,277 | 54,312 | 45,000 | 45,792 | 45,800 | |
| Strategic Accomplishments | | | | | | | | |
| <p>2007 Goal 1, OBJECTIVE 22. Using existing resources, develop an implementation plan to meet the needs of “Baby Boomers” by maximizing program content and funding improvements by expanding memberships and fees for services at Senior Centers. Submit the plan by the end of the first quarter, FY/07. (Senior Affairs) ec-07-400</p> <ul style="list-style-type: none"> • State Senior Olympics was conducted by DSA in summer 2005 and 2006. • Planning is underway to construct a fitness center at Los Volcanes Senior Center • Developed plan for Centralized Kitchen and social services. • Developed strength training program at Los Volcanes based on customer needs assessment. • Implemented a food efficiency program. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Senior poverty data from 2000 and 2004 (not 2005). | | | | | | | | |
| ² Senior Needs Assessment Surveys, City of Albuquerque, 2001 and 2004 | | | | | | | | |
| ³ Weight training participants at Palo Duro Fitness Center and Manzano Fitness center will be included in attendance | | | | | | | | |
| ⁴ Max # meals = # of seniors x 2 meals per day x 250 days per year | | | | | | | | |
| ⁵ Palo Duro center closed for renovation March 31,2006; reopened June 2007; impacts nutrition customers. | | | | | | | | |

| Program Strategy | Senior Social Services | Dept | Senior Affairs | | | |
|--|------------------------|--------------------------------|--------------------|--------------------|--------------------------|------------------------|
| DESIRED FUTURE | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 8. Senior citizens live and function in optimal environments. 5. Residents have access to physical and mental health care. 4. Residents are active and healthy. | | | | | | |
| Measures of Outcomes, Impact, or Need: Results related to Goals, Purpose, and Customer Needs | | | | | | |
| 2004 Senior Citizen Self Assessed Outcomes | | | | | | |
| | upper income | low income | Good Health | Poor Health | < 70 years old | >80 year old |
| Transportation to Medical and Shopping | | | | | | |
| Need Right Now | 1.3% | 9.2% | 2.6% | 8.8% | 3.1% | 10.8% |
| Need within 2 years | 10.1% | 30.8% | 12.2% | 35.8% | 11.3% | 32.5% |
| May need in 3-5 years | 42.3% | 42.8% | 50.2% | 41.6% | 53.8% | 30.6% |
| Don't need now or in future | 46.3% | 17.1% | 35.1% | 13.9% | 31.8% | 26.1% |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| # Bernco Seniors ≥50 living in poverty ³ | 12,489 | 15,893 | 17,242 | na | | |
| % Bernco Seniors ≥50 living in poverty | 8.5% | 9.9% | 10.10% | na | | |
| % Bernco Seniors ≥65 living in poverty | | 10.1% | 9.80% | 7.70% | | |
| Transportation customers agreeing they remain more independent as result of service. | | 81% | | | | TBD |
| % City adult residents providing care to elderly relative in either's' home.¹ | | 14% | | 19% | | |
| Senior Needs Assessment Survey 2004: 5 point Likert scale, the higher the mean the more positive the self assessment of seniors. Recreation and Learning Participants have higher self assessments.² | | | | | | |
| | | recreation and learning | | meals | | |
| participant in respective program | | 4.38 | | 4.06 | | |
| aware of service but does not participate | | 4.06 | | 4.03 | | |
| not aware of the service | | 3.80 | | 3.82 | | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Provide services and activities that will support older, frail, and/or low-income seniors in Albuquerque and Bernalillo County so that they live comfortably and remain at home. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Provide door-to-door transportation to service delivery sites, medical facilities, government facilities and DSA sponsored events. • Provide in-home assessment and connection with needed services, plus follow-up and crisis management. • Provide home delivered lunches five days a week and frozen meals for weekends as requested. • Provide routine yard work, painting, weatherization and minor tasks. • Provide home repair and retrofit to make homes safe and livable through plumbing repairs, wheelchair ramps, grab bars, window and door repairs and other jobs. • Provide current information on demand about community resources and services, link clients and caregivers with needed services and provide follow up. • Capture and document senior and community-at-large inquiries. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| FY/08 Goal 1, OBJECTIVE 8. Complete land acquisition and identify funding for Phase I (Centralized Kitchen) of the Centralized Kitchen and Social Services facility. Submit a report/plan by the end of FY/08 to the Mayor and the City Council. (Senior Affairs/Senior Social Services) | | | | | | |

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

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY07 | FY08 |
|---------------|--------|--------|--------|--------|--------|
| ACTUAL | 34,824 | 38,777 | 35,474 | 41,433 | |
| TARGET | | | 35,474 | 40,000 | 42,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 265 | 26 | 27 | 27 | 27 | 27 | 27 |
| Budget (in 000's of dollars) | General | 110 | 69 | 99 | 108 | 130 | 130 | 182 |
| | Grants | 265 | 2,301 | 4,249 | 2,601 | 2,650 | 2,650 | 3033 |

Service Activities

Transportation for Seniors - 3233000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 656 | 665 | 650 | 650 | 650 | 744 |

Measures of Merit

| | | | | | | | |
|-----------------------------|---------|--------|--------|--------|--------|--------|--------|
| Unduplicated Seniors Served | Output | 575 | 620 | 716 | 700 | 670 | 600 |
| one way trips provided | Output | 79,626 | 91,452 | 94,348 | 95,000 | 79,310 | 82,000 |
| Cost per one way trip | Quality | \$8.24 | \$7.27 | \$6.89 | \$6.84 | \$8.20 | \$9.07 |

| In-Home Services - 3234000 | | | | | | | | |
|--|---------|------|---------|---------|---------|-------------------------------|---------------------|----------|
| | | | Actual | Actual | Actual | Approved | Actual ⁴ | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 14 | 34 | 40 | 41 | 21 | 43 |
| | Grants | 265 | 1,411 | 1,922 | 1,701 | 1,750 | 1,750 | 2,003 |
| Measures of Merit | | | | | | | | |
| # home delivered meals | Output | | 224,790 | 205,227 | 222,712 | 240,000 | 195,008 | 205,000 |
| Unduplicated clients | Output | | 1,368 | 1,205 | 1,190 | 1,300 | 1190 | 1,300 |
| Hours of service in case mgt | Output | | 9,374 | 9,121 | 6,505 | 9,700 | 7458 | 7560 |
| Unduplicated clients | Output | | 2,839 | 2,935 | 1,708 | 2,800 | 1596 | 2,184 |
| Hours of service in home services | Output | | 24,067 | 24,492 | 29,184 | 29,000 | 27,915 | 29,000 |
| Unduplicated clients | Output | | 1,925 | 2,001 | 1,888 | 2,350 | 2,144 | 2,350 |
| % clients indicating home repair allows them to stay in their homes | Quality | | 58.8% | | | tbd | tbd | |
| Information - 3270400 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 234 | 230 | 250 | 250 | 250 | 286 |
| Measures of Merit | | | | | | | | |
| # contacts Info & Assistance | Output | | 34,824 | 38,777 | 35,474 | 40,000 | 43,187 | 45,000 |
| # unduplicated clients Info & Assist. | Output | | 28,675 | 29,665 | 26,675 | 32,000 | 31,647 | 32,000 |
| # of participating partners in the community with Caregiver Connections | Output | | 57 | 143 | 173 | 250 | 257 | 300 |
| Customer Satisfaction of quality service from Senior Information | Quality | | | | | Baseline data to be collected | tbd | tbd |
| Senior Center Support Services - 3237000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 55 | 65 | 68 | 89 | 89 | 92 |
| Measures of Merit | | | | | | | | |
| # contacts forwarded to Senior Info | Output | | 15,479 | 16,292 | 14,000 | 15,500 | 23,285 | 23,500 |
| Strategic Accomplishments | | | | | | | | |
| <p>FY/07, Goal 1, OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be completed in FY/06, including both service improvement and cost effectiveness, develop a master plan to construct a centralized kitchen by the end of FY/07; submit the analysis by the end of the first quarter, FY/07; submit the plan, if supported by the ROI analysis, by the end of FY/07. (Senior Affairs) ec-07-238 Goal 1,</p> <p>OBJECTIVE 26. Prepare a report analyzing the transportation and other outreach needs of seniors. Compare the transportation needs of seniors to the population which utilizes public transportation. The intent of the plan should be focused on the provision of outreach services provided by the Department of Senior Affairs, with emphasis on providing transportation to seniors who do not drive, have difficulty with public transit, or need other assistance such as carrying shopping bags. Submit the plan with recommendations to the Mayor and City Council prior to the end of the second quarter of FY/07. (Senior Affairs) ec-07-401</p> | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ 2003 and 2005 Citizen Perception of Community Conditions Survey by R&P, Inc, under contract to COA. | | | | | | | | |
| ² 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. | | | | | | | | |
| ³ Data Source: American Community Survey, annual data available in the September of the following year. | | | | | | | | |
| ⁴ Impacted by delays in filling vacancies and reorg in Case Mgt. | | | | | | | | |

| Program Strategy | | Senior Affairs Strategic Support | | | Dept | Senior Affairs | |
|---|-------------|----------------------------------|-------------|-------------|-------------|----------------|--|
| DESIRED FUTURE | | | | | | | |
| GOAL 1 - Human and Family Development | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 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. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and customer needs. | | | | | | | |
| | 2001 | 2003 | 2004 | 2005 | 2006 | 2007 | |
| Senior (≥65 years) Rating whether ABQ is improving¹ | 1.75 | 1.82 | | 1.89 | | 2.0 | |
| Seniors agreeing that they are receiving needed services.² | 2.54 | | 3.45 | | | | |
| Employee Satisfaction Rating³ | | 3.92 | | | | | |
| Total hours of training per employee funded by the Department | * | * | * | * | * | 3 | |
| Sick leave hours used per budgeted FTE | * | * | 76.14 | 95.17 | 77.63 | 72.43 | |
| # of positions vacant over 90 days | * | * | * | * | * | 2 | |
| # of hours charged to Workers' Comp Injuries per budgeted FTE (department wide) | * | * | 9.93 | 15.37 | 10.96 | 17.04 | |
| # of Step II grievances filed | | | | | | 0 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| 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 seniors needs; ensure that Senior Affairs services are ethically, efficiently and effectively provided by motivated, competent employees. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> • Collaborate with other departments that serve seniors in Bernalillo County. • Perform accounts payable, accounts receivable, payroll, and purchasing functions. • Develop, monitor, and achieve the operating budget plan. • Negotiate and ensure compliance with all senior services agreements and leases and act as a liaison with grantors, grantees, and contractors. • Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures. • Provide public information, act as liaison to the news media, neighborhood associations, and the general public. | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | |
| Modify and adopt a departmental strategic plan. | | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|---|---------|-------|--|--------|-----------|----------|--------|----------|
| Total number of unduplicated DSA customers (combining well being services and social services) | | | DSA provides a spectrum of services that follows Seniors as they age. The earlier seniors are engaged the longer they will remain independent. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | |
| Actual | | | | 17,200 | 26,678 | | | |
| Target | | | | 17,200 | 17,500 | 27,000 | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 8 | 8 | 8 | 10 | 10 | 10 |
| | Grants | 265 | 4 | 4 | 6 | 6 | 6 | 7 |
| Budget (in 000's of dollars) | General | 110 | 1189 | 1,320 | 1,309 | 1397 | 1,358 | 1617 |
| | Grants | 265 | 201 | 211 | 300 | 300 | 300 | 343 |
| Service Activities | | | | | | | | |
| Strategic Support - Senior Affairs | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1189 | 1,320 | 1,309 | 1397 | 1,358 | 1617 |
| | Grants | 265 | 201 | 211 | 300 | 300 | 300 | 343 |
| Measures of Merit | | | | | | | | |
| Program Strategy expenditures within ±5% of budget | Quality | | 4/4 | 4/4 | 4/4 | 4/4 | 4/4 | 4/4 |
| Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services. | Quality | 57.3% | | | | 57.3% | 57.3% | TBD |
| % Seniors Unaware of Case Management Services | Quality | 45.5% | | | | 45.5% | 45.5% | TBD |
| # positions advertised and processed through HR procedures | Output | | * | 27 | Redefined | 14 | | |
| monthly average invoices that appear as over 60 days on unmatched invoice list | Quality | | | * | * | 7 | | |
| total unduplicated customers | Quality | | | | | 17,200 | 26,678 | 27,000 |

Strategic Accomplishments

Measure Explanation Footnotes

* New Measure

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

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

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

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS OF PUBLIC HEALTH RISKS | CONCLUSIONS BASED on the DATA |
|---|---|
| Adults who are Non-smokers | Albuquerque ranks 52 nd best in a survey of 153 metropolitan areas for percentage of adults who are non-smokers. <i>Data Source: CDC 2005</i> |
| # People Affected by Food Borne Illnesses | Over the last 4 years, the number of people reporting being affected by food borne illnesses has risen 92%, yet in 2006 1% fewer persons reported being affected than in 2005. <i>Data source: City of Albuquerque 2006.</i> |
| # Human West Nile Virus Cases | In 2006, Bernalillo County had zero (0) cases of West Nile Virus, down from 35 cases in 2003. <i>Data Source: CDC2006</i> |
| Sexually Transmitted Disease Rates | STD rates are down slightly, but Bernalillo County is 16th of the 33 NM counties, and New Mexico is 2nd highest in the nation for rates of congenital Syphilis, and 3rd highest in the nation for Chlamydia. <i>Data Source: NM Dept of Health & CDC STD Surveillance '05</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal1.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$1,555 % of Overall Approved Budget: 0.17%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------------|----------------------------|--|--|---|
| Environmental Health | Consumer Health Protection | <ul style="list-style-type: none"> • Consumer Health Protection | General Fund \$ 1,135,000 | Residents are active and healthy. Residents feel safe. |
| Environmental Health | BioDisease Management | <ul style="list-style-type: none"> • Public Health Protection | General Fund \$410,000 Operating Grants Fund \$10,000 | The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. Residents feel safe. |

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 9. Residents are safe from public health risks.
- 4. Residents are active and healthy.
- 12. Residents feel safe.

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

Consumer health related sicknesses reported ¹:

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|-------------|-------------|-------------|
| # food borne incidents | 102 | 103 | 163 | 115 | 70 |
| # people affected by food borne illnesses | 171 | 244 | 332 | 328 | 152 |
| # pool/spa incidents | 0 | 2 | 4 | 5 | 2 |
| # people effected by pool/spa incidents | 0 | 28 | 16 | 25 | 10 |
| # body art incidents | 0 | 0 | 0 | 0 | 1 |
| # people effected by body art incidents | 0 | 0 | 0 | 0 | 1 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Perform inspections of pools/spas, food establishments, and body art establishments.
- Categorize food related businesses into a High, Medium, or Low risk category to determine how often their establishment is inspected.
- Provide online information of restaurant inspections.
- Perform community outreach functions to educate operators.
- Train operators.
- Receive phone calls and/or online requests from the public concerning health issues at food, swimming pools/spas and body art establishments

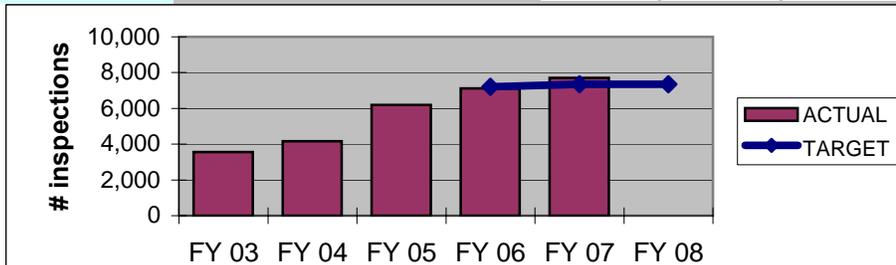
Planned Initiatives and Objectives

OBJECTIVE 4. (FY/08) Continue to implement risk-based consumer health protection inspection strategy and report on inspections and food-borne illness in the Performance Plan. (EHD/Consumer Health)

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|--|
| Increase the number of inspections. | Increasing the number of inspections will reduce the risk of persons getting sick. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 3,550 | 4,164 | 6,198 | 7,126 | 7,713 | 7,350 |
| TARGET | | | | 7,200 | 7,350 | 7,350 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 14 | 14 | 14 | 14 | 14 | 14 |
| Budget (in 000's of dollars) | General | 110 | 912 | 955 | 1,071 | 1,127 | 1,078 | 1,135 |
| Service Activities | | | | | | | | |
| Consumer Health Protection - 5610000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 912 | 955 | 1,071 | 1,127 | 1,078 | 1,135 |
| Measures of Merit | | | | | | | | |
| # food establishments in Albuquerque | Demand | | 2,708 | 2,766 | 3,085 | 3,100 | 3,019 | 3,150 |
| # related food inspections | Output | | 3,295 | 5,068 | 6,086 | 6,300 | 6,381 | 6,300 |
| # food establishment downgrades | Output | | 67 | 94 | 103 | 75 | 76 | 75 |
| # certified pool/spa operators | Demand | | 846 | 876 | 941 | 950 | 961 | 961 |
| # pool/spa inspections | Output | | 691 | 950 | 901 | 900 | 1,022 | 900 |
| # pool/Spa permits | Demand | | 675 | 684 | 683 | 700 | 695 | 682 |
| # body art shop permits | Demand | | 30 | 30 | 30 | 30 | 42 | 38 |
| # body art operator permits | Demand | | 132 | 119 | 111 | 120 | 113 | 109 |
| # body art shop & operator inspections | Output | | 178 | 180 | 139 | 150 | 310 | 150 |
| # complaints received that warranted action | Output | | 517 | 534 | 667 | 450 | 751 | 475 |
| # substantiated complaints | Quality | | 266 | 385 | 469 | 300 | 675 | 475 |
| # suspensions | Output | | 0 | 0 | 4 | 0 | 6 | 0 |
| # outreach events/training | Output | | 28 | 37 | 36 | 45 | 46 | 36 |
| attendance at outreach events/training | Output | | * | 571 | 586 | 600 | 653 | 700 |
| Strategic Accomplishments | | | | | | | | |
| FY07: 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 Env Health, Office of Disease Control and Environmental Epidemiology | | | | | | | | |
| * new measure implemented in FY06 | | | | | | | | |

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

In Bernalillo County ¹ :

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|--------------------------------------|--------------|-------------|-------------|-------------|-------------|
| # human West Nile cases ² | 35 | 17 | 3 | 0 | 0 |
| # animal West Nile cases | ² | 35 | 5 | n/a | 0 |
| # tularemia interventions | 6 | 6 | 6 | 10 | 18 |
| # plague interventions | | | 9 | 15 | 13 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

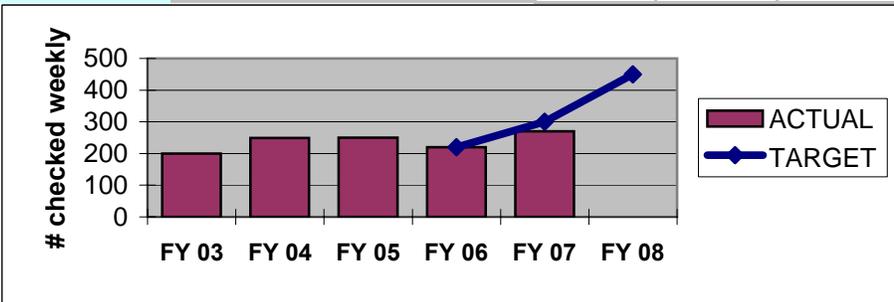
- Check adult and larval mosquito site weekly
- Provide mosquito (Gambusia) fish to residents
- Collect mosquitoes for identification and testing
- Collect rodents for testing
- Implement neighborhood plague/tularemia control measures
- Conduct educational events to educate the public about biodisease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

Planned Initiatives and Objectives

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|---|---|
| Increase # of mosquito larval habitats checked weekly. | Increasing the number of mosquito larval habitats checked weekly will provide information on the current mosquito breeding environment to assist in mitigation efforts. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 200 | 249 | 250 | 220 | 270 | 270 |
| TARGET | | | | 220 | 300 | 450 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Fund | 110 | 4 | 4 | 4 | 4 | 4 | 4 |
| | General | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 345 | 317 | 361 | 546 | 529 | 410 |
| | Grants | 265 | 7 | 20 | 16 | 20 | 20 | 10 |

Service Activities

Public Health Protection - 5643000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | 345 | 317 | 361 | 546 | 529 | 410 |
| | Grants | 265 | 7 | 20 | 16 | 20 | 20 | 10 |

Measures of Merit

| | | | | | | | |
|---|---------|--------|--------|------------|--------|-------|--------|
| # mosquitoes collected | Output | 20,580 | 30,974 | 10,926 | 12,000 | 7,994 | 12,000 |
| # mosquito larval habitats checked weekly ⁴ | Output | 249 | 250 | 375 | 300 | 270 | 450 |
| # outreach and educational events | Output | 27 | 20 | 20 | 35 | 37 | 35 |
| # individuals to whom gambusia fish were distributed | Output | * | * | start FY07 | 400 | 456 | 400 |
| % plague or tularemia cases where the source was determined | Quality | * | * | 85% | 95% | 93% | 95% |
| # rodents collected | Output | * | * | 67 | 75 | 322 | 75 |
| # gallons larvicide used ³ | Output | * | * | 595 | 650 | 495 | 700 |
| # gallons adulticide used ^{3,5} | Output | * | * | 275 | 250 | 320 | 250 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data source: Environmental Health Department

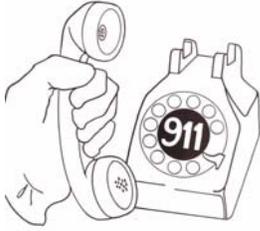
² Data Source: Dept of Health and Human Services, Centers ofr Disease Control and Prevention: http://diseasemaps.usgs.gov/wnv_nm_human.html. The state did not track West Nile Virus in animals in FY03.

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 flopping 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

* new measure implemented in FY06



Goal 2: Public Safety

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

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

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

P. 105

- Prevent and Reduce Youth Gangs p. 108
- Substance Abuse Treatment and Prevention p. 110
- AFD Dispatch p. 113
- AFD Headquarters p. 115
- AFD Training p. 118
- Fire and Emergency Response p. 120
- Fire Logistics p. 123
- Fire Prevention and Investigation p. 125
- AFD Technical Services p. 128
- Police Communications and Records p. 131
- Investigative Services p. 134
- Neighborhood Policing p. 138
- Officer and Department Support p. 146
- Professional Standards p. 152
- Prisoner Transport p. 154

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

P. 156

- Neighborhood Crime Prevention p. 158
- Safe City Strike Force p. 160
- False Alarm Enforcement p. 162
- Off-Duty Police Overtime p. 164
- Family Advocacy Center p. 165

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

P. 168

- Albuquerque Animal Care Center p. 169

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

P. 172

- Emergency Management p. 173

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of BEING AND FEELING SAFE | CONCLUSIONS BASED on the DATA | | | | | | | | | | | | | | | |
|--|---|------|------|------|------|------|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|
| √ Serious Crimes against Persons and Property | The number of serious crimes dropped significantly from 2001-2003 and has remained relatively flat from 2003-2005. Violent crime in Albuquerque was down 9% by 2004, while the national average dropped only 3.2% in the same time period; however, the ABQ metro area is listed 279th out of 371 of the safest US cities. <i>Data Source: FBI Uniform Crime Report 2004, FBI Crime Rates in the US 2004, Albuquerque Police Department 2007.</i> | | | | | | | | | | | | | | | |
| √ Residents Reporting a Feeling of Safety by Themselves Outside of Their Home during the Day and Night | <table border="1"> <thead> <tr> <th></th> <th>2001</th> <th>2003</th> <th>2005</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Day</td> <td>97%</td> <td>97%</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Night</td> <td>72%</td> <td>78%</td> <td>80%</td> <td>80%</td> </tr> </tbody> </table> <i>Data Source: City of Albuquerque 2005</i> | | 2001 | 2003 | 2005 | 2007 | Day | 97% | 97% | 96% | 95% | Night | 72% | 78% | 80% | 80% |
| | 2001 | 2003 | 2005 | 2007 | | | | | | | | | | | | |
| Day | 97% | 97% | 96% | 95% | | | | | | | | | | | | |
| Night | 72% | 78% | 80% | 80% | | | | | | | | | | | | |
| ABQ Ranking among the 200 Largest City Emergency Medical Services | Albuquerque ranked 33rd highest out of 200 largest cities in quality of Emergency Medical Services. <i>Source: Journal of Emergency Medical Services, February 2007.</i> | | | | | | | | | | | | | | | |
| Public Perception of the Performance of the Albuquerque Fire Department at the Scene | 65% of those calling 911 for an EMS or Fire Emergency reported that they were very satisfied with the service provided at the scene by the Albuquerque Fire Department, compared with 60% in 2005. <i>Data Source: City of Albuquerque 2007</i> | | | | | | | | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal2.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$215,344 % of Overall Approved Budget: 23.33%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|---|--|--------------------------|--|
| Family and Community Services | Prevent and Reduce Youth Gangs | <ul style="list-style-type: none"> • Gang Prevention Contracts | General Fund \$1,317,000 | Youth achieve responsible social development. |
| Family and Community Services | Substance Abuse Treatment & Prevention | <ul style="list-style-type: none"> • Substance Abuse Treatment and Prevention | General Fund \$6,685,000 | Residents have access to physical and mental health care. Families are secure and stable. Residents are safe from public health risks. |

| | | | | |
|------|--|---|---|---|
| Fire | AFD Dispatch | <ul style="list-style-type: none"> Alarm Room Dispatch Quality Assurance | General Fund \$3,194,000 | The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. |
| Fire | AFD Headquarters | <ul style="list-style-type: none"> Policy and Management Safety | General Fund \$ 2,685,000 | The work environment for employees is healthy, safe and productive. |
| Fire | AFD Training | <ul style="list-style-type: none"> Recruitment, Education for Fire Suppression EMS Training | General Fund \$ 2,194,000 | Residents, businesses and public safety agencies work together for a safe community. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. |
| Fire | Fire and Emergency Response | <ul style="list-style-type: none"> Fire Suppression, Wildland Firefighting and HTR Emergency Medical Services (BLS and ALS) Attrition Class Training | General Fund \$49,865,000 Operating Grants Fund \$20,000 | The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. |
| Fire | Fire Logistics | <ul style="list-style-type: none"> Fleet Management Resource Management | General Fund \$ 4,215,000 | The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. City fixed assets, property, ad infrastructure meet City goals and objectives. |
| Fire | Fire Prevention and Investigation | <ul style="list-style-type: none"> Code Enforcement and Public Education Fire Investigations | General Fund \$ 3,626,000 | Residents, businesses and public safety agencies work together for a safe community. Albuquerque's built environments are safe, habitable, well maintained, and sustainable. |
| Fire | AFD Technical Services | <ul style="list-style-type: none"> Networking and Computer Support Records Management | General Fund \$ 916,000 | The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. City staff is empowered with information and have information processing capacity. |

| | | | | |
|--------|---------------------------------------|--|---|--|
| Police | Communications and Records | <ul style="list-style-type: none"> • Communications • Records Management • Telephone Reporting Unit • Data Management • Court Services | General Fund \$ 12,931,000 | <p>City staff is empowered with information and have information processing capacity.</p> <p>The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.</p> |
| Police | Investigative Services | <ul style="list-style-type: none"> • Evidence Management • Central Investigations • Criminalistics • Special Investigations • Fingerprint/ID Services • Investigative Services Grants • COAST | General Fund \$20,737,000 Operating Grants Fund \$664,000 Law Enforcement Protection Projects Fund \$851,000 | |
| Police | Neighborhood Policing | <ul style="list-style-type: none"> • NE Area Command • VA Area Command • WS Area Command • SE Area Command • FH Area Command • Traffic • Tactical Services • Open Space • Safe City Strike Force • Chief's Problem Solving (Overtime Reserve) • Cadet Class • Recruitment and Training • Neighborhood Policing Grants | General Fund \$81,429,000 Operating Grants Fund \$1,324,000 Law Enforcement Protection Projects Fund \$969,000 | <p>Travel on city streets is safe.</p> <p>Residents, businesses and public safety agencies work together for a safe community.</p> |
| Police | Officer and Department Support | <ul style="list-style-type: none"> • Office of the Chief • Financial Mgt. • Personnel Mgt. • Fleet Management • Planning • Operations Support • Strategic Support • Department Support Grants | General Fund \$17,035,000 Operating Grants Fund \$960,000 Law Enforcement Protection Projects Fund \$601,000 | City staff is empowered with information and have information processing capacity. |
| Police | Professional Standards | <ul style="list-style-type: none"> • Inspections • Internal Affairs • Behavioral Sciences | General Fund \$ 1,231,000 | <p>Government protects the civil and constitutional rights of citizens.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> |
| Police | Prisoner Transport | <ul style="list-style-type: none"> • Prisoner Transport | General Fund \$ 1,895,000 | |

| Program Strategy | Prevent and Reduce Youth Gangs | | | | | Dept | Family & Comm. Svcs |
|---|--|------------|------------|------------|------------|----------------------------|---------------------|
| DESIRED FUTURE | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 12. Residents feel safe. | | | | | | | |
| 11. Residents are safe. | | | | | | | |
| 3. Youth achieve responsible social development. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | |
| Number of assault (aggravated assault, simple assault and intimidation) cases at APS High Schools ¹: | | | | | | | |
| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 (data thru Sept 2006) | |
| Albuquerque | 29 | 18 | 20 | 21 | 8 | 1 | |
| Cibola | 24 | 24 | 16 | 6 | 4 | 2 | |
| Del Norte | 17 | 20 | 17 | 12 | 1 | 0 | |
| Eldorado | 14 | 14 | 18 | 10 | 11 | 16 | |
| Highland | 27 | 14 | 19 | 23 | 9 | 9 | |
| La Cueva | 23 | 29 | 28 | 28 | 55 | 25 | |
| Manzano | 10 | 15 | 11 | 9 | 14 | 7 | |
| Rio Grande ² | 15 | 12 | 22 | 13 | 12 | 6 | |
| Sandia | 12 | 7 | 17 | 28 | 14 | 11 | |
| Valley | 19 | 25 | 10 | 7 | 7 | 11 | |
| West Mesa | 30 | 25 | 29 | 7 | 8 | 3 | |
| Total | 220 | 203 | 207 | 164 | 143 | 91 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| Strategy Purpose | | | | | | | |
| 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. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> Contract with private, non-profit organizations in targeted areas of the City. Provide assessment and case management services for at-risk youth less than 21 years of age. Provide counseling for at-risk youth. Provide services in the following targeted areas: Southwest Mesa, Central Albuquerque, North Valley, Near Heights, Mid-Heights, and East Gateway community planning areas. | | | | | | | |
| Contractor | Service | | | | | Cost | |
| Youth Development Inc | Gang intervention/prevention services, in 3 quadrants | | | | | \$649,000 | |
| Youth Development Inc | Youth outreach services in SW Mesa | | | | | \$92,000 | |
| Youth Development Inc | GED program for youth | | | | | \$95,000 | |
| Youth Development Inc | Stay-in-school mentoring program | | | | | \$120,000 | |
| Young Children's Health Center | Outreach services for 6-14 year olds in the SE Heights | | | | | \$171,000 | |
| Youth Development Inc. | Wise Men/Wise Women Youth mentorship services | | | | | \$100,000 | |
| APS | Americorps services | | | | | \$100,000 | |
| Planned Initiatives and Objectives | | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|---|---------|-------|---|--------|--------|----------|----------------|----------|
| Increase the number of at risk youths served. | | | Increasing the number of youths served will lower the number of youths in gangs and increase the residents' safety. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | |
| Actual | | | | 443 | 540 | | | |
| Target | | | | 443 | 685 | 700 | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Original | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget (in 000's of dollars) | General | 110 | 1,003 | 1,165 | 1,234 | 1,462 | 1,366 | 1,317 |
| Service Activities | | | | | | | | |
| Gang Prevention Contracts - 3120000 | | | | | | | | |
| | | | Actual | Actual | Actual | Original | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,003 | 1,165 | 1,234 | 1,462 | 1,366 | 1,317 |
| Measures of Merit | | | | | | | | |
| # youths served YDI/Gang Intervention Program | Output | | 252 | 265 | 146 | 230 | 248 | 230 |
| Youths served YDI-SW Mesa | Output | | 103 | 101 | 47 | 100 | 102 | 100 |
| # youth served Young Children's Health | Output | | NA | 74 | 71 | 100 | 87 | 100 |
| # youths served Wise Men/Wise Women | Output | | 162 | 119 | 83 | 100 | 103 | 130 |
| # youth served YDI/Stay-in-School | Output | | 62 | 62 | 40 | 80 | 55 | 65 |
| # Youth served YDI/GED | Output | | 74 | 74 | 56 | 75 | 86 | 80 |
| # youths served APS to Americorps | Output | | 320 | 360 | 380 | 600 | * ³ | 800 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Assault data obtained from APD's New World application using a school's address (from APS web page) and crime codes 0013A, 0013B, and 0013C. | | | | | | | | |
| ² Rio Grande High School is in BCSO not APD ORI. | | | | | | | | |
| ³ Contract not signed prior to mi-year, no services provided. | | | | | | | | |

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 12. Residents feel safe.
- 6. Families are secure and stable.
- 5. Residents have access to physical and mental health care.
- 9. Residents are safe from public health risks.

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

| | 2005 | 2006 | 2007 |
|--|-------|-------|-------|
| % of vouchered clients booked 1 year prior to | 45.2% | 34.1% | 40.0% |
| % of vouchered clients booked 1 year after treatment | 12.7% | 11.9% | 19.7% |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed Contract to:

- 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.
- Conduct contract compliance and monitoring activities, including site visits and provisions of technical assistance to contractors.
- Conduct clinical review of treatment services provided for contract compliance.
- Provide treatment services for special populations through social service contracts.
- Provide substance abuse treatment services for eligible persons issued treatment vouchers.

| Contract | Services | Cost |
|----------------------------|---|-------------|
| APS FAST Program | School based drug abuse prevention services | \$150,000 |
| Catholic Charities | School based substance abuse treatment services (Alpha) | \$180,000 |
| DWI Resource Center | DWI prevention services | \$100,000 |
| Behavior Therapy Assc. | Evidence based substance abuse training & certification | \$150,000 |
| No Award, RFP Pending | Adolescent day treatment services | \$300,000 |
| Hogares | Adolescent Outpatient/Case Management Services | \$94,000 |
| UNM/AMCI | Substance abuse assessment/referral services, service & outcome reporting | \$1,500,000 |
| AHCH | Residential treatment services for homeless persons | \$188,000 |
| Sheryl Philips | Clinical supervision/review for treatment services | \$24,990 |
| BCJDC/Ayuda | Juvenile Detention Center based treatment services | \$61,000 |
| UNMH Milagro | Treatment services for pregnant and post-partum women | \$212,000 |
| Treatment Provider Network | Voucher based treatment services for AMCI referred clients | \$2,000,000 |
| Relevancy Inc | Treatment services focusing on crack cocaine addiction | \$205,000 |

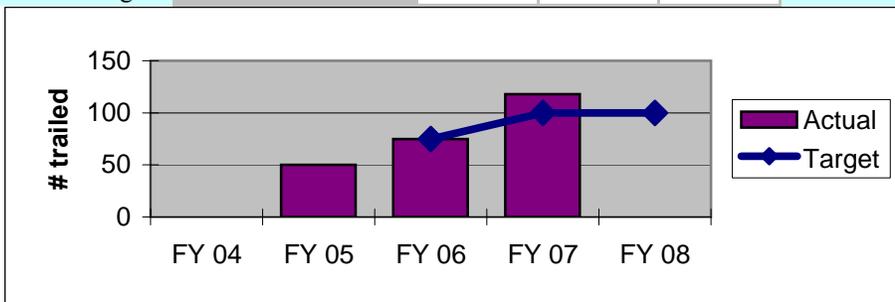
Planned Initiatives and Objectives

Goal 1, OBJECTIVE 18. (FY/08) Prepare a study to analyze costs and benefits associated with a patient exchange program with other communities for the treatment of drug and alcohol addiction. Submit a report to the Mayor and City Council by the end of the second quarter of FY/08. (FCSD/ Substance Abuse Treatment and Prevention)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|---|
| Increase the number of treatment provider staff that are trained in evidence-based treatment practices. | Increasing the number of provider staff trained in evidence-based treatment practices will reduce the number of arrests (new charges) after treatment, and increase the number of days in treatment to 90 days. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 0 | 50 | 75 | 118 | |
| Target | | | 75 | 100 | 100 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 3 | 6 | 12 | 11 | 13 | 5 |
| | Grants | 265 | na | 17 | 24 | 23 | 23 | 23 |
| Budget (in 000's of dollars) | General | 110 | 2,741 | 4,755 | 5,559 | 7,039 | 6,955 | 6,685 |
| | Grants | 265 | 34 | 462 | 1,465 | 1,462 | 1,366 | 1,317 |
| | Comm Dev | 205 | na | 94 | 94 | 94 | 94 | 0 |

Service Activities

Substance Abuse Treatment Contracts - 3139000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 2,741 | 4,755 | 5,559 | 7,039 | 6,955 | 6,685 |
| | Grants | 265 | 34 | 462 | 1,465 | 1,462 | 1,366 | 1,317 |
| | Comm Dev | 205 | na | 94 | 94 | 94 | 94 | 0 |

Measures of Merit

| | | | | | | | |
|---|--------|-------|-------|--------------------|-------|-------|-------------|
| # adults/adolescents assessed by | Output | 2,440 | 2,671 | 3,975 ² | 3,000 | 3,265 | 2,700 |
| # adults/adolescents referred for treatment by UNM/AMCI | Output | 2,198 | 2,386 | 3,411 | 2,500 | 2,970 | 2,000 |
| # clients entering treatment with Treatment Provider Network | Output | 1,428 | 1,646 | 2,695 | 1,875 | 2,362 | 1,600 |
| # families served by APS FAST Program | Output | * | * | * | 20 | 19 | 20 |
| # families served by Catholic Charities | Output | * | * | * | 60 | 56 | 60 |
| # served Behavior Therapy Associates | Output | * | * | * | 100 | 118 | 100 |
| # clients served by Hogares - Outpatient | Output | * | * | * | 360 | 327 | 360 |
| # adolescents served by Hogares - Mariposa Day Treatment program | Output | * | * | * | 100 | 51 | n/a |
| # adolescents served in day treatment program (Awaiting award of RFP) | Output | * | * | * | n/a | n/a | RFP pending |
| # served AHCH Residential Recovery | Output | * | * | * | 25 | 32 | 23 |

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| # services provided Sheryl Philips (clinical reviews, supervision session, etc) | Output | * | * | * | 90 | 93 | 90 |
| # served BCJDC/Ayunda program | Output | * | * | * | 100 | 77 | 100 |
| # served UNMH Milagro program | Output | * | * | * | 8 | 17 | 8 |
| # served Relevancy Inc. | Output | * | * | * | 100 | 104 | 100 |
| Total number served by all programs | Output | 1,428 | 1,646 | 2,695 | 2,838 | 3,256 | 2,461 |

Strategic Accomplishments

Completed a preliminary evaluation of the Child and Adolescent Early Intervention Program.
 Completed a preliminary evaluation of the Adolescent Day Treatment Program.
 Implemented mandatory client drug screening.
 Developed a two-tiered payment sytem, with higher payments for services provided by certified evidence based practitione
 Trained 118 providers in evidence based practices.

Measure Explanation Footnotes

¹ Reporting based on calendar year, most recent available data reported.
² Includes 975 clients funded by Access to Recovery (ATR) federal grant; ATR funding ended FY07.
 * New measure.

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Planned Initiatives

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

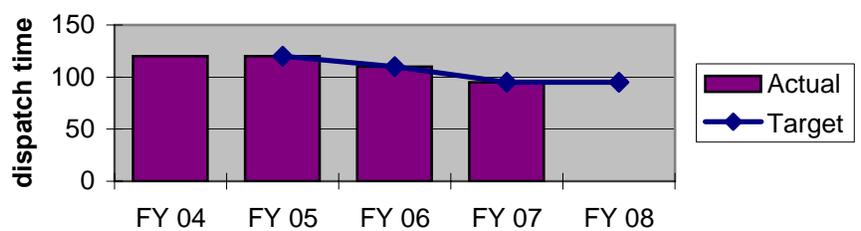
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|--------|--------|--------|---------|---------|------------|
| # of emergency incidents dispatched. | 65,387 | 69,170 | 68,271 | 69,877 | 73,242 | Avail 1/08 |
| # non-emergency calls for service: | - | - | - | 164,160 | 162,331 | - |
| Citizen rating response time good or excellent | - | - | - | 79% | - | 85% |
| Citizen rating handling of call good or excellent | - | - | - | 78% | - | 93% |

| <u>Accelerating Improvement (AIM)</u> | Why is this key measure important? |
|--|--|
| Reduce the time from receipt of call to units dispatched (seconds) for all Echo (most medically serious) calls. | Dispatching units to these types of calls, as quickly as possible, provides definitive medical intervention that can lead to a positive patient outcome. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 120 | 120 | 110 | 95 | |
| Target | | 120 | 110 | 95 | 95 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Fund | | | | | | | |
| Full Time Employees | General | 110 | 16 | 27 | 28 | 28 | 28 | 29 |
| Budget (in 000's of dollars) | General | 110 | 1,719 | 2,570 | 2,924 | 3,076 | 3,076 | 3,194 |

Service Activities

Alarm Room Dispatch - 2730000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,719 | 2,380 | 2,651 | 2,802 | 2,802 | 2,832 |

Measures of Merit

| | | | | | | | |
|----------------------------------|--------|---|---------|---------|---------|----------------------|---------|
| total # of calls received | Output | * | 235,573 | 242,640 | 247,351 | 230,384 ² | 252,345 |
| # of EMS- related calls | Output | * | 56,777 | 58,432 | 60,664 | 65,603 | 60,769 |
| # of Fire- related calls | Output | * | 2001 | 2,511 | 2,605 | 10,034 | 2,612 |
| # of other emergency calls | Output | * | 11,099 | 12,299 | 12,442 | 16,569 | 12,790 |
| # of 768-CARE calls | Output | * | 1536 | 1,582 | 1,612 | 1,800 | 1,645 |
| # of other (non-emergency) calls | Output | * | 164,160 | 167,816 | 83,459 | 136,378 ² | 174,528 |

Quality Assurance - 2753000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | * | 190 | 273 | 274 | 274 | 362 |

Measures of Merit

| | | | | | | | |
|---------------------------------------|--------|---|-------|-------|-------|-------|-------|
| # Calls reviewed | Output | * | 1,832 | 2,587 | 2,716 | 3,810 | 2,845 |
| # Fire/other emergency calls reviewed | Output | * | * | 1,440 | * | 1,402 | 1,584 |

Strategic Accomplishments

The Albuquerque Fire Department Dispatch Center was the 2nd ever to receive accreditation through the National Academy of Emergency Fire Dispatch in the nation, in February 2006.

Measure Explanation Footnotes

¹ 2005 Citizen Survey by R&P, Inc. under contract to the City of Albuquerque; 5 point Likert scale.

² Decrease due to 311 Citizen Call Center

| Program Strategy | AFD Headquarters | | | | Dept | Fire | |
|--|------------------|------|------|-------|-------|-------|--------|
| DESIRED FUTURE | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 11. Residents are safe. | | | | | | | |
| 12. Residents feel safe. | | | | | | | |
| 57. The work environment for employees is healthy, safe and productive. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | |
| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| # firefighter injuries sustained in course of fire, EMS, or hazmat incident | | | | | | 27 | |
| ISO rating | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| # of payroll correction requests | * | * | * | * | 1433 | 1000 | 1374 |
| # of sick hours used per budgeted FTE | * | * | * | 66.73 | 75.13 | 82.83 | 114.44 |
| # of hours charged to Workers' Comp Injuries per budgeted FTE | * | * | * | 7.53 | 6.03 | 6.60 | 8.94 |
| Citizen Satisfaction with AFD response ¹ , reporting Very Satisfied | | | | | 60% | | 65% |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| 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. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> • Sets the policy and service direction for the AFD. • Conducts long term planning and develops the department's strategic plan. • Provides fiscal direction, budgetary control and management of finances. • Develops and manages the AFD capital program including remodeling and design and new construction, according to plan. • Performs accounts payable, accounts receivable, payroll, and purchasing functions. • Processes all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures. • Provides public information, act as liaison to the news media, neighborhood associations, and general public. • Directs the correction of all safety identified safety hazards. • Insures compliance with all OSHA and other mandated safety rules and procedures. • Maintain Department employee health records; test safety equipment; test firefighting equipment. • Review and re-write the "uniform and grooming" policies. | | | | | | | |
| Planned Initiatives | | | | | | | |
| Complete 30% construction of Academy Renovation 20,000 square feet addition. | | | | | | | |
| Complete the Fire Department Long Range Master plan to include station relocation study. | | | | | | | |
| Complete design and development for 5,000 sq/ft addition to Station 2. | | | | | | | |
| Goal 2, OBJECTIVE 2. (FY/07) Based on the results of the Fire Department Master Plan, develop a long-term implementation plan using public safety and other revenues to address needs of underserved areas, including anticipated growth patterns. Provide the plan to the Mayor and City Council by the end of the second quarter, FY/07. | | | | | | | |

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

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

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

OBJECTIVE 12. (FY/08) Form a committee to establish design priorities ("pre-design") for the Double Eagle hangar / substation in preparation for the funded DE design and construction. Provide a report to the Mayor and City Council by the end of FY/08. (APD/Officer and Dept Support and AFD/Headquarters)

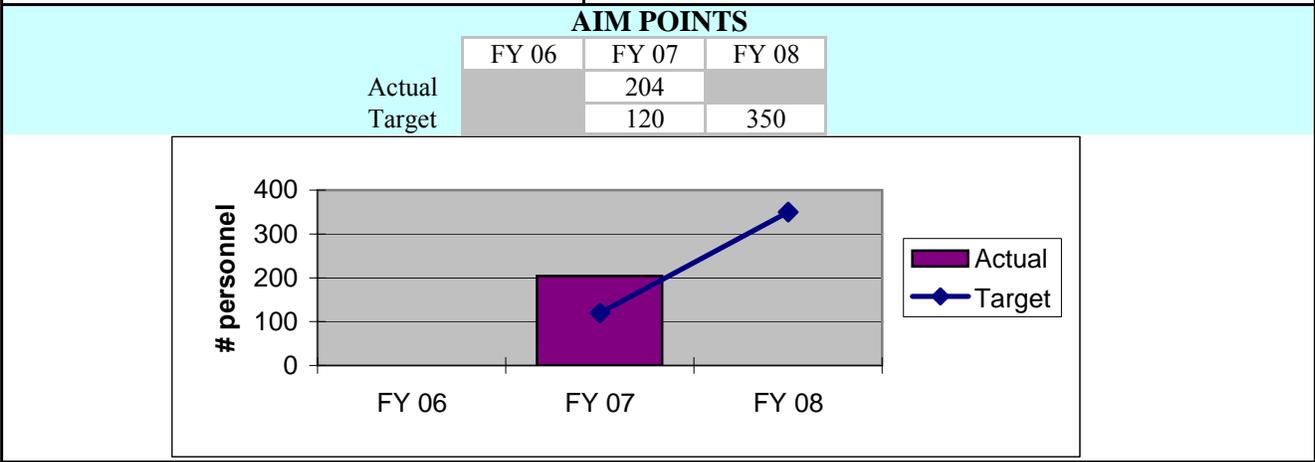
OBJECTIVE 13. (FY/08) Develop a plan for the interim provision of public safety services for Mesa del Sol, including facilities, staffing, and milestones. Provide a report to the Mayor and City Council by the end of the second quarter, FY/08. (APD/Officer and Dept Support and AFD/Headquarters)

OBJECTIVE 17. (FY/08) Conduct a study to consider the feasibility of merging the Albuquerque Fire Department with the Bernalillo County Fire Department in terms of providing more efficient service and to generate cost savings. Provide a report to the Mayor and City Council by the end of the second quarter of FY/08. (Albuquerque Fire Department)

OBJECTIVE 18. (FY/08) Co-locate City and County fire services at Station 3 on Barcelona. Provide a report defining operational and financial impacts to the Mayor and City Council by the end of the first quarter of FY/08. (AFD)

OBJECTIVE 20. (FY/08) Conduct a study to consider the feasibility of merging the Albuquerque Fire Department Dispatch with the Bernalillo County Fire Department Dispatch in terms of providing more efficient service and improving response times. Provide a report to the Mayor and City Council by the end of the second quarter of FY/08. (Albuquerque Fire Department)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| # of personnel who participate in the Wellness Program | Physically fit firefighters tend to have fewer injuries and greater morale. |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|---------------|------------|-------------|-------------|----------------|-------------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 17 | 20 | 22 | 24 | 24 | 26 |
| Budget (in 000's of dollars) | General | 110 | 1,467 | 2,036 | 2,531 | 2,731 | 2,717 | 2,685 |
| Service Activities | | | | | | | | |
| Policy and Management | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,467 | 1,870 | 2,335 | 2,532 | 2,518 | 2,583 |
| Measures of Merit | | | | | | | | |
| % Program Strategies within 5% or 100K of Appropriated Budget | Quality | | 100% 10/10 | 89% 8/9 | 100% 9/9 | 100% 9/9 | Avail 9/07 | 100% 7/7 |
| % Performance Plan measures updated | Quality | | * | 100% | 100% | 95% | 100% | 99% |
| # invoices that appear as over 90 days on unmatched invoice list (unduplicated) | Quality | | * | * | 102 | 175 | Avail 9/07 | 163 |
| # invoices processed | Quality | | * | * | 4206 | 3084 | 3509 | 4562 |
| # of FLSA timesheets processed | Output | | * | * | 8148 | 8244 | 7656 | 8208 |
| # purchases made requiring submission of bids | Output | | * | * | 1 | 1 | 11 | 12 |
| # contracts prepared and monitored | Output | | * | * | 8 | 9 | 11 | 11 |
| # bldg maintenance /repair requests | Output | | 163 | 204 | 200 | 265 | 332 | 350 |
| # of positions vacant over 90 days | Quality | | * | * | 0 | 0 | 1 | 14 |
| # of positions advertised and processed through HR procedures | Output | | * | * | 39 | tbd | 36 | 43 |
| Safety | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | * | 166 | 136 | 199 | 199 | 102 |
| Measures of Merit | | | | | | | | |
| # of ground ladder safety tests | Output | | * | * | 126 | 155 | 0 ³ | 165 |
| # of engine pump safety tests | Output | | * | * | 24 | 26 | 26 | 27 |
| # of hose safety tests (feet) | Output | | * | * | 54,950 | 58,400 | 60,000 | 64,000 |
| # of TB tests on all OSHA mandated | Output | | * | * | 601 | 649 | 575 | 700 |
| vehicle and employee accident | Output | | * | * | 70 | tbd | 28 | 13 |
| % accidents found avoidable | Quality | | * | * | 68 | tbd | 25% (7) | 54% (7) |
| Strategic Accomplishments | | | | | | | | |
| In order to enhance the physical safety of students and other school populations, AFD has fully implemented an APS inspection program. An MOU has been signed by the State of NM, and progress reports are forthcoming. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| 1 2005 Citizen Perception of Community Conditions survey by R&P under contract to COA (5 point Likert scale). | | | | | | | | |
| 2 Quarter Cent Public Safety Tax effective | | | | | | | | |
| 3 To be done in FY08. | | | | | | | | |

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Planned Initiatives

- Deliver officer development course.
- Drivers training for 69th, 70th and 71st cadet classes.
- Hazardous materials and technical rescue refresher for all personnel.

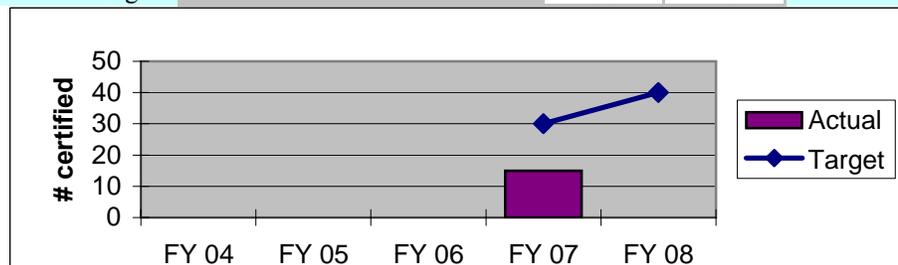
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|--|------|------|-------|-------|-------|-------|-------|
| % Recruits graduating from Fire Academy | * | * | 50/51 | 70/83 | 18/26 | 23/34 | 22/35 |
| % firefighters completing EMT-P course | * | * | 15/15 | 13/13 | 15/15 | 18/22 | 16/20 |
| Citizen Satisfaction with AFD response ¹ , reporting Very Satisfied | - | - | - | - | 60% | - | 65% |

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|--|
| Improve Officer capacity by increasing the number of Lt's and other officers receiving officer certification. | By improving AFD officer leadership and supervision skills and fire ground decision making, AFD resources will be more effectively and efficiently utilized. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | * | * | * | 15 | - |
| Target | - | - | - | 30 | 40 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|---------|----------------|----------------|----------------|----------------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 12 | 16 | 16 | 18 | 18 | 20 |
| Budget (in 000's of dollars) | General | 110 | 1,490 | 2,141 | 1,825 | 1,954 | 1,951 | 2,194 |
| Service Activities | | | | | | | | |
| Recruitment, Education for Fire Suppression - 2770000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | 1,878 | 1,536 | 1,616 | 1,613 | 1823 |
| Measures of Merit | | | | | | | | |
| # cadets trained | Output | | 70 | 18 | 23 | 25 | 22 | 53 |
| # citizens trained in Community Training Center | Output | | * | 4483 | 4272 | 4500 | 3958 | 4502 |
| # training hours per cadet | Output | | 560 | 384 | 640 | 640 | 720 | 720 |
| % Recruits graduating from Fire Academy | Quality | | 70/83 | 18/26 | 23/34 | 20/24 | 22/35 | 51/53 |
| % Workforce certified at highest level of wildland firefighting | Quality | | * | * | 534/649 82% | 534/649 82% | 567/649 87% | 597/649 92% |
| % of Firefighters certified as Acting Drivers | Quality | | * | 78/180 | 108/240 | 150/180 | 97/202 | 140/202 |
| EMS Training - 2772000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | 263 | 289 | 338 | 338 | 371 |
| # personnel trained - EMT-Basic | Output | | 150 | 150 | 180 | 150 | 180 | 180 |
| # personnel trained - Paramedic | Output | | 13 | 20 | 20 | 20 | 16 | 20 |
| # Workforce certified as Paramedics | Output | | * | 160 | 171 | 177 | 176 | 187 |
| % EMT-Paramedic licenses maintained | Quality | | * | 159/160 | 159/160 | 176/177 | 176/176 | 187/187 |
| # training hours per Paramedic | Output | | 48 | 48 | 24 | 24 | 24 | 24 |
| Strategic Accomplishments | | | | | | | | |
| <ul style="list-style-type: none"> • Began delivery of Officer Development Course. • Special Operations Division created. • Fire Driver training schools given. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ 2005 Citizen Survey by R&P, Inc. under contract to COA; 4 point Likert Satisfaction Scale. | | | | | | | | |

| Program Strategy | Fire and Emergency Response | | | | Dept | Fire |
|---|-----------------------------|-------------|-------------|-------------|-------------|------|
| DESIRED FUTURE | | | | | | |
| GOAL 2 - Public Safety | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 11. Residents are safe. | | | | | | |
| 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. | | | | | | |
| 12. Residents feel safe. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| | 2004 | 2005 | 2006 | 2007 | 2008 | |
| Citizen Satisfaction with timeliness of AFD response to fire or EMS call. | | 79% | | 85% | | |
| Citizen Satisfaction with AFD services provided upon arrival. | | 76% | | 79% | | |
| % Fires Confined to Room of Origin | 90% | 91% | 91% | 89% | 91% | |
| # fire deaths | 6 | 10 | 4 | 1 | 5 | |
| total property loss from fires (in 000's) | \$3,112 | \$3,533 | \$7,301 | \$8,428 | \$9,692 | |
| total property saved from fires (in 000's) | \$19,191 | \$10,150 | \$32,141 | \$26,172 | \$29,157 | |
| % fire and EMS priority calls responded within 5 minutes | 77% | 74% | 74% | 82% | 84% | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| 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. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Provide quick, effective fire suppression services. • Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers. • Mitigate, respond to and manage hazardous materials incidents. • Manage and maintain all Fire and Medical Emergency facilities. • Conduct Bosque fire patrols. • Fund attrition class training. • Deliver advanced life support services utilizing ALS rescue units. • Conduct specialized rescue operations. • Conduct pre-incident planning. • Check emergency apparatus daily. • Provide public safety education at special events. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| <ul style="list-style-type: none"> • Replacement of 5 new apparatus, engine companies. • Conduct a feasibility study of the implementation of an expanded version of Records Management System (RMS). • Create a job description for a Special Operations Captain. | | | | | | |

| Accelerating Improvement (AIM) | Why is this key measure important? | | | | | | | |
|--|--|-------|--------|--------|--------|----------|----------|----------|
| Decrease the average turn-out time to enroute. | By lessening the turn-out time (measured from station notification to leaving the station), for fire suppression the likelihood of flashover decreases, for EMS the greater the chance of effective customer care. | | | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | |
| Actual | | 2:00 | 1:49 | 1:49 | 1:55 | | | |
| Target | | | | 1:54 | 1:50 | 1:45 | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 389 | 551 | 558 | 558 | 558 | 562 |
| Budget (in 000's of dollars) | General | 110 | 29,497 | 41,981 | 45,729 | 48,310 | 48,270 | 49,865 |
| | Grants | 265 | 422 | 216 | 698 | 20 | 10 | 20 |
| Service Activities | | | | | | | | |
| Fire Suppression, Wildland Firefighting and HTR - 2740000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 29,287 | 32,621 | 36,455 | 36,314 | 36,321 | 36,205 |
| | Grants | 265 | 422 | 216 | 698 | 20 | 10 | 20 |
| Measures of Merit | | | | | | | | |
| # residential fires | Output | | 201 | 99 | 136 | 142 | 138 | 128 |
| % confined to room of origin | Quality | | 90% | 91% | 91% | 91% | 89% | 95% |
| # non-residential structural fires | Output | | 191 | 114 | 127 | 132 | 115 | 114 |
| # wildland fires | Output | | 36 | 11 | 21 | 21 | 6 | 2 |
| # heavy technical rescue calls | Output | | 43 | 46 | 69 | 72 | 74 | 70 |
| # hazardous materials incidents | Output | | 1002 | 884 | 952 | 980 | 1071 | 1184 |
| # of pre-incident plans* | Output | | * | * | * | tbd | 127 | 125 |
| # of community involvement calls* | Output | | * | * | 613 | tbd | 876 | 578 |
| cost per response to single alarm Fire* | Quality | | * | * | * | tbd | \$133.45 | \$133.00 |
| cost per response to single alarm Rescue* | Quality | | * | * | * | tbd | \$23.14 | \$23.00 |
| Average response time to emergency incidents from dispatch to arrival* | Quality | | * | * | 6:21 | 6:00 | 6:09 | 6:08 |

Emergency Medical Services (BLS and ALS) - 2750000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 8,652 | 9,145 | 8,578 | 11,008 | 10,973 | 12,377 |
| | Grants | 265 | 27 | 0 | 0 | 0 | 0 | 0 |

Measures of Merit

| | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|--------|
| # medical first responder calls (BLS) | Output | 32,141 | 33,564 | 38,927 | 40,484 | 41,006 | 41,098 |
| # ALS Calls | Output | 22,641 | 23,205 | 23,267 | 24,197 | 25,200 | 24,304 |
| # patient transports to medical facility | Output | 65 | 62 | 64 | 66 | 132 | 116 |
| Average response time to emergency incidents, Alpha and Bravo, from dispatch to arrival | Quality | 6:23 | 6:31 | 6:31 | 6:25 | 6:29 | 6:29 |
| Average response time to emergency incidents, Charlie, Delta and Echo, from dispatch to arrival | Quality | 6:33 | 6:36 | 6:37 | 6:32 | 6:12 | 6:20 |
| Ratio of at fault accidents to total accidents enroute to incidents* | Quality | * | * | * | tbd | 7:13 | 7:13 |

Attrition Class Training - 2742000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | | 210 | 696 | 961 | 976 | 1283 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|---|-----|-------|--------|
| # paramedic attrition class graduates* | Output | * | * | * | tbd | 16/22 | 16/16/ |
| # attrition class cadet graduates* | Output | * | * | * | tbd | 22/35 | 53/53 |

Strategic Accomplishments

- Complete a peer review of the departments Standard Operating Guidelines (SOG's).
- Conduct a feasibility study of the implementation of an expended version of Records Management System (RMS).
- Create a job description for a Special Operations Captain.

Measure Explanation Footnotes

¹ 5 point Likert scale 5.0 = excellent, 4.0 = very good; 2005 Citizen Perception of Community Conditions Survey by R&P, Inc under contract to COA.

² 4 point Likert satisfaction scale; 2005 Citizen Perception of Community Conditions Survey

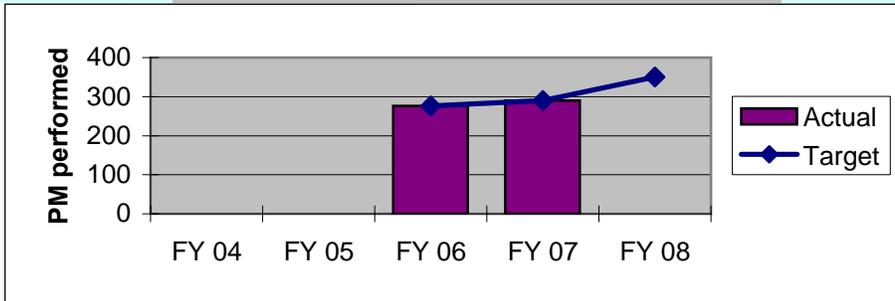
* New Measure

| Program Strategy | Fire Logistics | | | | Dept | Fire | |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DESIRED FUTURE | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 12. Residents feel safe. | | | | | | | |
| 11. Residents are safe. | | | | | | | |
| 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. | | | | | | | |
| 61. City fixed assets, property, and infrastructure meet City goals and objectives. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| % of down time for unscheduled repairs of emergency vehicles. | * | * | * | * | 5% | 5% | 5% |
| % of successfully fulfilling requests for supplies and equipment. | * | * | * | * | 95% | 98% | 98% |
| # of injuries directly related to equipment and/or apparatus failure | none | none | none | none | none | none | none |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| 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. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> • Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs. • Assist department with the compilation, specification and purchase of vehicles. • Monitor warranty status of vehicles. • Maintain detailed maintenance records on department vehicles. • Retire and dispose of outdated vehicles. • Identify and acquire equipment and supplies needed for the mitigation of emergency events. • Acquire other supplies necessary to maintain 24 hour operation of Fire Houses. • Maintain firefighting related inventory. • Monitor the logistics of the personal protective equipment being laundered by outside vendor. • Rehap and apparatus to support personnel with on-scene management at an incident. • Provide 24 hour emergency in-house laundering of personal protective equipment and fatigues. • Maintain SCBA management program as mandated by NFPA recommended standard as adopted by OSHA. | | | | | | | |
| Planned Initiatives | | | | | | | |
| <ul style="list-style-type: none"> • Implementing a bar code tracking program related to the inventory of all supplies, PPE and equipment supporting AFD response. • Implementing City Fleet Focus vehicle maintenance tracking program for all AFD vehicles/apparatus. • Implementing a Bunker Management Program specific to the inspection and cleaning of bunker apparel. | | | | | | | |

| | |
|---|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the number of preventative maintenance performed on vehicles. | The more preventative maintenance the less the likelihood of catastrophic failure, especially during use in emergency incidents. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | | | 276 | 290 | |
| Target | | | 276 | 290 | 350 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 7 | 7 | 8 | 9 | 9 | 8 |
| Budget (in 000's of dollars) | General | 110 | 854 | 4,404 | 5,629 | 2,560 | 2,534 | 4,215 |

Service Activities

Fleet Management - 2721000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 948 | 854 | 5,265 | 2,171 | 2,150 | 3,982 |

Measures of Merit

| | | | | | | | |
|---|---------|---|------|------------------|-----|-----|-----|
| # PM services performed | Output | * | * | 313 | 320 | 322 | 360 |
| # repair orders performed | Output | * | 4687 | 853 ² | 875 | 884 | 890 |
| # of vehicles/apparatus maintained by | Output | * | 155 | 214 | 218 | 218 | 218 |
| % PM to total repair orders | Quality | * | * | 30% | 30% | 32% | 40% |
| % vehicles returned from PM within 1 day. | Quality | * | * | 95% | 95% | 96% | 95% |
| % vehicles replaced within replacement | Quality | * | * | 95% | 95% | 34% | 95% |

Resource Management - 2752000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | | 364 | 389 | 384 | 233 |

Measures of Merit

| | | | | | | | |
|---|---------|---|---|-----|-----|-----|-----|
| # pieces of personal protective equipment | Output | * | * | 364 | 375 | 381 | 390 |
| # mandated inspections of Self Contained Breathing Apparatus (SCBA) equipment | Output | * | * | 156 | 160 | 322 | 320 |
| # repair orders on SCBA | Output | * | * | * | * | 134 | 150 |
| % inspections to repair orders of SCBA's ¹ | Quality | * | * | 25% | 10% | 29% | 47% |

Strategic Accomplishments

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

Measure Explanation Footnotes

¹ Implementation of new breathing apparatus system equipment inspection, tests regulators and face pieces.
² # repair orders down due to the newer fleet and a more aggressive preventative maintenance program.
* New Measure

| Program Strategy | Fire Prevention and Investigation | | | | Dept | Fire |
|--|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| DESIRED FUTURE | | | | | | |
| GOAL 2 - Public Safety | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 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. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| # arson cases cleared | 15 | 20 | 20 | 21 | 16 | |
| # fire deaths | 5 | 6 | 10 | 2 | 3 | |
| # fire related injuries | 4 | 5 | 12 | 19 | 10 | |
| # citizens trained in prevention techniques | 5716 | 5820 | 3250 | 2280 | 7969 | 8500 |
| # of schools & daycares inspected | 183 | 196 | 188 | 116 | 143 | 210 |
| Total # of plans reviewed | 277 | 385 | 627 | 1211 | 1130 | 1285 |
| # of Fire Alarm plans reviewed | * | * | * | 152 | 289 | 300 |
| # of Hood Extinguishing System plans reviewed | * | * | * | 47 | 96 | 110 |
| # of Sprinkler plans reviewed | * | * | * | 293 | 256 | 275 |
| # of Construction plans reviewed | * | * | * | 871 | 778 | 900 |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| 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. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Ensure compliance with the Fire Code to reduce the potential of catastrophic events. • Provide public education to help prevent and lessen the effects of fire and enhance arroyo awareness safety. • Investigate possible arson events and determine the causes of all fires. • Apprehend and arrest those persons suspected of arson. • Recommend changes to the Fire Code as necessary. • Inspect places of assembly and high hazard occupancy groups. • Interface with other City, County and State agencies to protect the Rio Grande Bosque Open Space area from wildland fires. • Provide inspections for Albuquerque Public Schools • Counsel juvenile fire-setters through youth fire awareness program. • Check fire alarm, hood extinguishing system, sprinkler and construction plans for compliance with Fire Code. • Enforce the Ground-water Protection Policy and Action Plan. • Provide safety officers enhancement for motion picture industry. | | | | | | |
| Planned Initiatives | | | | | | |
| <ul style="list-style-type: none"> • Add a Captain for the Plans Review Section. • Add a Lieutenant and Inspector for Customer Service delivery after citizen disasters. • Cross-train personnel for plan review. • Add one data entry technician for Fire Prevention. • Increase the Arson Division by one Investigator to align caseload with national average. | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|--|---------|--------------|----------|------------|------------|-------------|--------|--------|-------|--|--|-------|--|--|-------|-------|-------|-------|-------|-------|-------|--|-------|
| Increase # of total inspections completed per year. | | | Increasing inspections will ensure that members of the community feel safe and are safe. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Actual | | | | | 2,246 | 3,662 | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | 2,246 | 2,600 | 4,000 | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># inspections</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td></td> <td></td> </tr> <tr> <td>FY 05</td> <td></td> <td></td> </tr> <tr> <td>FY 06</td> <td>2,246</td> <td>2,246</td> </tr> <tr> <td>FY 07</td> <td>3,662</td> <td>2,600</td> </tr> <tr> <td>FY 08</td> <td></td> <td>4,000</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 04 | | | FY 05 | | | FY 06 | 2,246 | 2,246 | FY 07 | 3,662 | 2,600 | FY 08 | | 4,000 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 2,246 | 2,246 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 3,662 | 2,600 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 4,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 35 | 36 | 36 | 38 | 38 | 39 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 2,824 | 3,153 | 3,195 | 3,588 | 5,363 | 3,626 | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Code Enforcement and Public Education - 2760000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 2,239 | 2,385 | 2,313 | 2,761 | 2,747 | 2,893 | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # initial inspections performed compared to total businesses | Output | | * | * | 6,990/26,000 | * | 3662/28000 | 4200/28000 | | | | | | | | | | | | | | | | | | |
| # inspections performed per inspector | Output | | * | * | 184 | * | 261 | 300 | | | | | | | | | | | | | | | | | | |
| # plans checked | Output | | * | * | 1363 | * | 1419 | 1431 | | | | | | | | | | | | | | | | | | |
| # school/community involvement | Output | | 557 | 650 | 543 | * | 259 | 340 | | | | | | | | | | | | | | | | | | |
| Fire Investigations - 2761000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 585 | 768 | 882 | 827 | 816 | 733 | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # arson fires | Output | | 54 | 62 | 61 | 80 | 60 | 65 | | | | | | | | | | | | | | | | | | |
| # fires formally investigated | Output | | 121 | 156 | 145 | 190 | 132 | 150 | | | | | | | | | | | | | | | | | | |
| # wildland fire investigated | Output | | 4 | 2 | 4 | 6 | 5 | 5 | | | | | | | | | | | | | | | | | | |
| # wildland fire arrest | Output | | 3 | 2 | 4 | 4 | 2 | 2 | | | | | | | | | | | | | | | | | | |
| % fires where cause is identified | Quality | | 111/121 | 140/156 | 134/145 | 170/190 | 122/132 | 140/150 | | | | | | | | | | | | | | | | | | |
| % arson cases cleared | Quality | | 20/54 | 20/62 | 15/61 | 18/84 | 10/60 | 15/65 | | | | | | | | | | | | | | | | | | |

Strategic Accomplishments

- The national standard of similar size cities is 16% and our current average is 32% for arson fires cleared by investigation.
- Add a Captain for the Plan Review Section.
- Created a Senior Citizen Safety Program through funding received from the Fire Fighter Assistance Grant in 2006.
- 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.
- Created a Child Passenger Safety Seat Program through funding received from the Fire Fighter Assistance Grant in 2006.

Measure Explanation Footnotes

¹ Number citizens trained due to staffing limitations & overtime needs.

| Program Strategy | AFD Technical Services | | | Dept | Fire |
|--|------------------------|-------------|-------------|------|------|
| DESIRED FUTURE | | | | | |
| GOAL 2 - Public Safety | | | | | |
| Desired Community Condition(s) | | | | | |
| 11. Residents are safe. 12. Residents feel safe. 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public. 58. City staff is empowered with information and have information processing capacity. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | |
| | 2006 | 2007 | 2008 | | |
| % of time that Telestaff (staffing system) server is online. | 99.92% | 99.98% | 99.99% | | |
| # of requests for systems support | 68 | 42 | 50 | | |
| # of hours allocated towards systems support | 4928 | 4928 | 6570 | | |
| % of time that the Records Management System (RMS) server is online. | 99.78% | 99.69% | 99.85% | | |
| PROGRAM STRATEGY RESPONSE | | | | | |
| Strategy Purpose | | | | | |
| Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure. To ensure that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Provide network support. • Set up PCs and support PC users & provide computer help desk support. • Perform data base administration for all AFD systems. • Maintain the geographic file that contains street and hydrant maps. • Create current maps for use by all personnel using the Geographical Information System (GIS). • Develop reports presenting statistical information, analyzing trends and measuring performance. • Provide dispatch and response information for all AFD emergency events. • Maintaining the computer aided dispatching (CAD) system (to ensure accurate and timely dispatching) • Maintaining the communications infrastructure (enhancing safety on the fireground). • Provide the data for departmental strategic planning. • Support the infrastructures of the Emergency Operations Center • The research and development of new technologies. | | | | | |
| Planned Initiatives | | | | | |
| <ul style="list-style-type: none"> • Take lead role in CAD & GIS overlay mapping for APD & AFD. • Purchase and install CAD Tiberon Mobile Mapping system. • Install mobile CAD system on Command Vehicle. • Purchase and install a Mobile RMS System in all units. • CAD implementation, including MDT hardware/software configuration. • Reband 800MHz system. | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | |
|---|---------|--------|---|--------|--------|----------|--------|----------|-------------|--------|--------|-------|------|------|-------|--|------|
| Reduce 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. | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | |
| Actual | | | | | | 2.25 | | | | | | | | | | | |
| Target | | | | | | 4.00 | 3.46 | | | | | | | | | | |
| <table border="1"> <caption>Response Time Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 07</td> <td>2.25</td> <td>4.00</td> </tr> <tr> <td>FY 08</td> <td></td> <td>3.46</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 07 | 2.25 | 4.00 | FY 08 | | 3.46 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | |
| FY 07 | 2.25 | 4.00 | | | | | | | | | | | | | | | |
| FY 08 | | 3.46 | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | |
| Full Time Employees | General | 110 | 7 | 6 | 5 | 6 | 6 | 8 | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 435 | 433 | 385 | 517 | 517 | 916 | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | |
| Networking and Computer Support - 2744000 | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 435 | 231 | 181 | 278 | 278 | 0 | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | | 157 | 155 | 155 | 155 | 745 | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | |
| # calls for service | Output | | | | 996 | 1300 | 675 | 794 | | | | | | | | | |
| % calls closed in 24 hours | Output | | 90% | 90% | 97.2 | 92% | 96.8 | 98.3 | | | | | | | | | |
| # requests for tapes, incident reports, and CAD reports. | Output | | 959 | 1010 | 960 | 960 | 1161 | 386 | | | | | | | | | |
| # preventative maintenance measures performed on CAD and radios. | Output | | 160 | 160 | 160 | 160 | 121 | 134 | | | | | | | | | |
| Records Management - 2745000 | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | | 45 | 48 | 84 | 84 | 171 | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | |
| #of run reports reviewed for accuracy and completeness. | Output | | * | * | 26,980 | 26,980 | 25,368 | 30,000 | | | | | | | | | |

Strategic Accomplishments

- Replacement of the department-wide emergency alerting system.
- Install a command vehicle radio patch interoperability for on-scene communication.
- Configure Department wide migration from Lotus Notes to Microsoft Outlook.

Measure Explanation Footnotes

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

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

Avg Priority 1 response times (minutes):

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|-------------|------|------|------|------|------|
| Time | 7.5 | 8.14 | 8.27 | 8.42 | 8.55 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

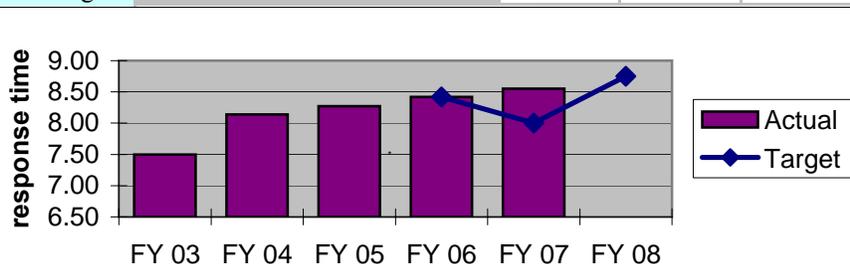
- Dispatch officers and provide information in response to calls for service
- Produce Police Reports from citizen phone calls or e-mails for lower priority complaints/calls for service
- Record, store and disseminate Police Department reports and data for availability to citizens, officers, command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

Planned Initiatives and Objectives

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|--|---|
| Decrease Priority 1 response time (initiation to arrival in minutes).¹ | Decreasing the Priority 1 response time will make residents safer because Police will be arriving at the scene of an emergency or crime sooner. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | 7.50 | 8.14 | 8.27 | 8.42 | 8.55 | 8.75 |
| Target | | | | 8.42 | 8.00 | 8.75 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|---|---------|----------|--------|---------|---------|----------|----------|----------|----------|
| | | Fund | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 | |
| Full Time Employees | General | Sworn | na | na | na | 4 | 4 | 4 | |
| | General | Civilian | na | na | na | 199 | 205 | 227 | |
| Budget (in 000's of dollars) | General | 110 | 9,286 | 10,245 | 11,232 | 12,274 | 12,127 | 12,931 | |
| Service Activities | | | | | | | | | |
| Communications - 5125000 | | | | | | | | | |
| | | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | | 5,482 | 5,844 | 6,305 | 6,572 | 6,425 | 7,812 |
| Measures of Merit | | | | | | | | | |
| # 911 calls received | Output | | | 424,482 | 419,237 | 385,663 | 432,574 | 375,069 | 416,205 |
| # 242-cops calls received | Output | | | 751,540 | 737,459 | 745,316 | 773,175 | 536,002 | 741,211 |
| # calls dispatched | Output | | | 443,066 | 431,644 | 447,933 | 441,814 | 466,426 | 443,480 |
| # NCIC requests | Output | | | 516,781 | 456,737 | 448,543 | 496,486 | 431,942 | 478,893 |
| # CAD requests received | Output | | | * | * | 3,288 | * | 1,524 | 3,067 |
| # CAD reports generated | Output | | | * | * | 2,628 | * | 865 | 2,244 |
| # voice tapes copied for CAD requests | Output | | | * | * | 2,539 | * | 691 | 2,044 |
| # briefing trainings as result of 911 review | Output | | | * | * | * | * | 0 | 24 |
| # priority 1 calls ¹ | Output | | | 34,944 | 34,962 | 38,533 | * | 40,834 | 136,056 |
| # priority 2 calls | Output | | | 146,425 | 149,543 | 151,611 | * | 139,553 | 285,249 |
| Avg response time for Priority 1 calls (minutes) ¹ | Quality | | | 8.14 | 8.27 | 8.42 | 8.00 | 8.55 | 8.21 |
| Records Management - 5124000 | | | | | | | | | |
| | | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | | 2,639 | 3,017 | 3,350 | 3,672 | 3,672 | 3,458 |
| Measures of Merit | | | | | | | | | |
| # offense reports entered (data entry) | Output | | | 94,406 | 111,796 | 118,100 | 120,565 | 101,560 | 102,000 |
| # accident reports - case #'s issued | Output | | | 29,330 | 33,892 | 32,087 | 32,556 | 30,556 | 32,000 |
| # walk-up customers | Output | | | 29,358 | 29,835 | 30,885 | 31,456 | 44,279 | 31,500 |
| # public information calls received | Output | | | | | 79,949 | * | 79,192 | 73,000 |
| # reports rejected | Quality | | | 5,439 | 2,204 | 1,714 | 1,632 | 2,329 | 1,000 |
| Telephone Reporting Unit - 5186000 | | | | | | | | | |
| | | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | | 435 | 453 | 450 | 541 | 541 | 423 |
| Measures of Merit | | | | | | | | | |
| # reports taken | Output | | | 18,249 | 16,528 | 17,088 | 17000 | 13,542 | 17,000 |
| # calls received | Demand | | | * | * | 49,388 | * | 53,423 | 51,000 |
| # reports taken per FTE | Demand | | | * | * | 1,708 | * | 1,354 | 1,700 |

Data Management - 5181000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | 261 | 397 | 541 | 814 | 814 | 790 |

Measures of Merit

| | | | | | | | |
|----------------------------|--------|-----|------|-------|-------|-------|-------|
| # computers maintained | Demand | 929 | 926 | 1,346 | 1,340 | 1,460 | 1,460 |
| # service requests per FTE | Demand | * | * | * | * | 975 | 966 |
| # service requests | Output | * | 3200 | 3,588 | 1,863 | 3,900 | 3,864 |

Court Services - 5146000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY07 | FY07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | 469 | 534 | 586 | 675 | 675 | 448 |

Measures of Merit

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| #pre-trial hearings scheduled | Output | 6,266 | 6,515 | 6,487 | 7,056 | 5,100 | 5,634 |
| # cases city-wide prepared for officer prosecutions | Output | * | * | * | * | 5,170 | 7,000 |
| # arraignments processed | Output | 4,066 | 3,768 | 4,283 | 4,804 | 4,102 | 4,563 |
| # felony cases prepared/submitted | Output | 7,100 | 7,900 | 5,353 | 7,130 | 2,266 | 3,652 |

Strategic Accomplishments

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.
 * New measure for FY 07.

| Program Strategy | Investigative Services | Dept | Police | | | | | |
|--|------------------------|-------------|-------------|-------------|---|-------------|-------------|-------------|
| DESIRED FUTURE | | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 11. Residents are safe. 12. Residents feel safe. | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | |
| Number of Part 1 Unified Crime Report (UCR) offenses¹: | | | | | | | | |
| Crime | 2003 | 2004 | 2005 | 2006 | Residents reporting feeling of safety in neighborhood²: | | | |
| Homicide | 52 | 44 | 53 | 36 | | | | |
| Rape | 262 | 235 | 285 | 286 | | 2003 | 2005 | 2007 |
| Robbery | 1,080 | 1,238 | 1,150 | 1,171 | Day | 97% | 96% | 95% |
| Aggravated Assault | 3,045 | 3,206 | 3,182 | 3,059 | Night | 78% | 80% | 80% |
| Burglary | 5,543 | 5,243 | 5,744 | 6,352 | | | | |
| Auto Theft | 4,088 | 3,845 | 3,796 | 5,515 | | | | |
| Larceny | 19,663 | 20,460 | 20,703 | 19,890 | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Receive, store, inventory, and make evidence available for trial. Return to owners or dispose of evidence and other property appropriately, and in a timely and legal manner. • Investigate and arrest offenders for: violent crimes, property crimes, crimes against children, sex offender registration violations, and white collar crime • Prepare DNA, drug, firearms, methamphetamine lab, tool mark, and serology cases • Process mug shots • Run AFIS program to identify offenders via their fingertips • Investigate narcotics, vice, career criminal, and gang crimes • Participate in task force initiatives • Operate the CIT & COAST Units which works with emotionally disturbed individuals that may or have been involved in criminal activity • Provide criminal intelligence to other law enforcement agencies • Process fingerprint cards • Perform criminal activity background checks on individuals • Manage the school resource officer program, which has an officer in all of APS's middle and high schools | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| <p>OBJECTIVE 9. (FY/08) Create a Fraud Division to include a Cyber Crimes Unit that will specifically address cases of fraud, identify theft, and computer related crimes by the end of the fourth quarter, FY/08; provide a status report on activities to the Mayor and City Council within 6 months of its creation and report results in the Performance Plan. (APD/Investigative Services)</p> <p>OBJECTIVE 16. (FY/08) Increase efforts to promptly and appropriately dispose of property held by the Evidence Unit which has no further evidentiary value, through the creation and utilization of an Evidence Disposition Unit. Report progress in the City's Performance Plan, beginning in FY08. (APD/Investigative Services)</p> | | | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | |
|--|---------|----------|--|--------|---------|----------|---------|----------|--------|
| Increase burglary clearance rate to within 2% of the national average for cities our size (nat'l average is 10%). | | | Residents will be safer if more burglary offenders are arrested and corresponding cases are cleared. | | | | | | |
| AIM POINTS | | | | | | | | | |
| | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | | |
| Actual | | 9 | 9 | 9 | 8 | 8 | | | |
| Target | | | | | 10 | 10 | 9 | | |
| | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Full Time Employees | General | Sworn | 190 | 205 | 223 | 221 | 221 | 172 | |
| | General | Civilian | 79 | 79 | 82 | 88 | 88 | 90 | |
| | Grants | | 265 | 2 | 2 | 3 | 3 | 3 | |
| Budget (in 000's of dollars) | General | | 110 | 17,857 | 19,319 | 21,923 | 24,611 | 24,611 | 20,737 |
| | Grants | | 265 | 382 | 491 | 754 | 954 | 954 | 664 |
| | Grants | | 280 | 1,096 | 953 | 1,320 | 1,020 | 1,020 | 851 |
| Service Activities | | | | | | | | | |
| Evidence Management- 5126000 | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Budget (in 000's of dollars) | General | 110 | 421 | 610 | 1201 | 972 | 972 | 1094 | |
| Measures of Merit | | | | | | | | | |
| # items received into evidence | Output | | 40,116 | 43,098 | 45,888 | 39,736 | 56,844 | 62,528 | |
| # items returned | Output | | * | * | 2107 | 4,100 | 2623 | 2,900 | |
| # items disposed of | Output | | 23,808 | 12,230 | 33,984 | 50,784 | 44,701 | 49,171 | |
| # of bar-coded items in evidence | Quality | | * | * | 217,149 | 84,419 | 321,384 | 353,522 | |
| % of bar-coded items in evidence | Quality | | * | * | * | * | 100% | 100% | |

Central Investigations - 5151000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 7,437 | 7,992 | 9,278 | 10,747 | 10,747 | 6,395 |

Measures of Merit

| | | | | | | | | |
|---|---------|--|-------|-------|-------|-------|-------|-------|
| # cases investigated | Output | | 4,834 | 5,896 | 8,875 | 7,360 | 5,436 | 7,340 |
| # reports written by School Resource | Output | | 1507 | * | 1474 | 1980 | 1356 | 1350 |
| # home visits to truants with multiple unexcused absences | Output | | * | 1,814 | 617 | 873 | 509 | 650 |
| # sex offenders contacted by Sex Offender | Output | | * | * | 682 | 828 | 584 | 650 |
| # sex offenders found in violation of City ordinance | Output | | * | * | 46 | 9 | 4 | 26 |
| # cases assigned to Crimes against Children Unit | Output | | 807 | 1,227 | 804 | 1,155 | 831 | 1,145 |
| homicide clearance rate ⁴ | Quality | | 89% | 66% | 87% | n/a | 65.0% | 84.0% |
| rape clearance rate | Quality | | 39% | 36% | 41% | n/a | 25.0% | 47.5% |
| robbery clearance rate | Quality | | 23% | 24% | 20% | n/a | 16.0% | 24.5% |
| auto theft clearance rate | Quality | | 13% | 11% | 12% | n/a | 10.3% | 11.0% |
| burglary clearance rate | Quality | | 9% | 9% | 8% | n/a | 7.7% | 9.0% |

Criminalistics - 5153000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 3,950 | 4,316 | 4,569 | 5,422 | 5,422 | 5,477 |

Measures of Merit

| | | | | | | | | |
|--|---------|--|--------|--------|--------|--------|--------|--------|
| # DNA cases prepared | Output | | 425 | 354 | 393 | 500 | 474 | 505 |
| # major crime scene team call-outs | Output | | 80 | 95 | 67 | 95 | 72 | 95 |
| # mug shots processed ³ | Output | | 76,628 | 32,553 | 1557 | 3,000 | 0 | 0 |
| # fingerprint cards examined | Output | | 5,125 | 4,211 | 7,008 | 7,300 | 9,052 | 8,000 |
| # FI and FET crime scene calls | Output | | 9,541 | 9,796 | 10,891 | 11,766 | 11,633 | 13,288 |
| # firearm/tool mark cases | Output | | 1,440 | 362 | 225 | 390 | 299 | 250 |
| # AFIS hits on fingerprints collected at | Quality | | 416 | 370 | 274 | 300 | 774 | 600 |

Special Investigations - 5155000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 5,098 | 5,430 | 5,797 | 6,093 | 6,093 | 6,267 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|--------|--------|--------|--------|--------|--------|
| # search warrants | Output | | 365 | 268 | 66 | 300 | 363 | 300 |
| # cases investigated/assigned | Output | | * | 1,114 | 192 | 1000 | 753 | 1000 |
| # cases submitted to District Attorney | Output | | * | 886 | 186 | 600 | 660 | 600 |
| # felony arrests | Output | | 1,549 | 993 | 503 | 600 | 680 | 600 |
| # surveillance hours | Output | | 16,911 | 11,281 | 10,093 | 10,000 | 18,864 | 15,000 |
| # methamphetamine labs investigated | Output | | 65 | 39 | 3 | 40 | 10 | 10 |
| # intelligence assists to other agencies | Output | | 1,234 | 771 | 78 | 900 | 1077 | 1000 |
| # prostitution arrests | Output | | * | 425 | 55 | 800 | 414 | 400 |
| # vice special operations | Output | | * | 5 | 3 | 12 | 9 | 9 |

Fingerprint/ID Services - 5157000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 951 | 971 | 1,078 | 1,077 | 1,077 | 1,090 |

Measures of Merit

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| # background checks | Output | 1,234 | 2,276 | 4,686 | 4,700 | 4,137 | 4,551 |
| # career criminal history (CCH) updates | Output | 23,244 | 10,246 | 26,471 | 29,488 | 46,658 | 47,125 |
| # inquiries | Output | 217,265 | 196,194 | 218,886 | 252,194 | 260,588 | 263,194 |
| # of AFIS reverse hits | Quality | 88 | 87 | 79 | 65 | 53 | 58 |
| # mugs distributed | Output | * | * | 25,071 | 26,776 | 27,984 | 30,463 |

Investigative Services Grants

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------|------------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | 265 | Grants | 382 | 491 | 754 | 954 | 954 | 664 |
| Budget (in 000's of dollars) | 280 | Protection | 1,096 | 953 | 1,320 | 1,020 | 1,020 | 851 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|----|----|----|----|
| # grant funded special operations | Output | * | * | 34 | 40 | 45 | 30 |
| # "cold" cases presented for prosecution | Output | * | * | 20 | 0 | 0 | 6 |

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

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Uniform Crime Report, Federal Bureau of Investigation. UCR data is not available until 18-23 months after the end of the calendar year. For example, 2006 would be available Sept/Oct 2008.
 - ² City of Albuquerque, Citizens' Perceptions of Community Conditions
 - ³ Change to digital photography may have an effect on the number processed.
 - ⁴ Case clearance rates are determined in calendar year and therefore lag the fiscal year by 6 months.
 - * new measure implemented in year indicated
 - ** Number of cases prepared is low due to a focus period for Technology Transfer, Capacity Enhancement and Equipment Validation for the Unit.
 - ***Decrease in numbers are due to a transition to digital imaging.
 - **** Numbers are currently reflecting cases that are designed for prosecution.
- Special Investigations Measure of Merit is based on calendar year.

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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.

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

| | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|---|-------------|-------------|-------------|-------------|
| Residents reporting feeling of safety in neighborhood¹: | | | | | Residents rating APD's response to their reported incident as Excellent¹: | | | | |
| | 2001 | 2003 | 2005 | 2007 | | 2001 | 2003 | 2005 | 2007 |
| Day | 97% | 97% | 96% | 95% | | 13% | 14% | 16% | 20% |
| Night | 72% | 78% | 80% | 80% | | | | | |
| FBI Uniform Crime Report Crime rates²: | | | | | # of accidents per 100,000 population³ | | | | |
| | 2002 | 2003 | 2004 | 2005 | | 2003 | 2004 | 2005 | 2006 |
| Part 1 Total | 7,817 | 7,373 | 7,155 | 7,210 | fatal | 8.4 | 10.9 | 13.1 | 9.4 |
| Part 1 Violent | 1,069 | 970 | 985 | 727 | non-fatal | not avail | 4,807 | 4,187 | 5,336 |
| Part 1 Property | 6,748 | 6,403 | 6,170 | 6,483 | alcohol | * | 244 | 109 | not avail |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

Key Work Performed

- Respond to calls for service
- Investigate crimes other than Crimes investigated by the Central Investigations Bureau
- Organize Neighborhood Watches and Crime Free Multi-Housing programs
- Write Police Reports
- Attend court proceedings
- Arrest offenders
- Write traffic tickets
- Investigated traffic collisions
- Provide dignitary protection
- Manage Air Support Unit
- Initiate problem solving functions
- Support self-initiated activity by patrol officers
- Patrol the City and Open Space to enforce criminal and traffic laws.
- Eliminate nuisance single and multi-family dwellings
- Identify, select, and train individuals with honesty and integrity to protect the citizens of Albuquerque

Planned initiatives and Objectives

OBJECTIVE 6 (FY/07). Evaluate the effectiveness of programmatic responses to improve safety in the downtown area, including those done in partnership with other groups.

OBJECTIVE 4. (FY08) Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/08. (APD, Legal, OMB)

OBJECTIVE 7. (FY08) In conjunction with the Public Safety Partnership, develop a training module to teach problem solving techniques to community groups, city department staff, neighborhood associations and coalitions, and other interested parties by the third quarter, and will provide a report on the status of this objective by the end of the third quarter of FY/08. Report on the participation in this training and the results achieved in the City's Performance Plan. (APD/Neighborhood Policing)

OBJECTIVE 8 (FY/08). Build on the pilot West Side Crime Alert system and expand it throughout the city by transferring its platform to a web-based system. Report on system activities to the Mayor and City Council by the end of the third quarter, FY/08. (APD/Neighborhood Policing)

OBJECTIVE 11. (FY/08) Increase APD's ability to link suspects and crimes together by improving CAPTURE information dissemination to all investigators and their chain of command. Provide a status report to the Mayor and City Council on this effort by the end of the second quarter FY/08. (APD/Neighborhood Policing)

| Accelerating Improvement (AIM) | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------|---|--------|--------|--------|----------|--------|-------------|------------|------------|-------|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|-------|
| Increase the burglary clearance rate. | | Residents will feel safer if more burglary offenders are arrested and corresponding cases are cleared. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Actual | | 9 | 9 | 8 | 8 | | | | | | | | | | | | | | | | | | | | |
| Target | | | 9 | 10 | 11 | 10 | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Burglary Clearance Rate Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>9</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>9</td> <td>9</td> </tr> <tr> <td>FY 06</td> <td>8</td> <td>10</td> </tr> <tr> <td>FY 07</td> <td>8</td> <td>11</td> </tr> <tr> <td>FY 08</td> <td>-</td> <td>10</td> </tr> </tbody> </table> | | | | | | | | Fiscal Year | Actual (%) | Target (%) | FY 04 | 9 | - | FY 05 | 9 | 9 | FY 06 | 8 | 10 | FY 07 | 8 | 11 | FY 08 | - | 10 |
| Fiscal Year | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 9 | - | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 9 | 9 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 8 | 10 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 8 | 11 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | - | 10 | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
| Increase noise enforcement. | | Residents will feel safer and the City will be more peaceful and quiet if noise enforcement activities are increased. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Actual | | * | 2,019 | 3,135 | 2,748 | | | | | | | | | | | | | | | | | | | | |
| Target | | | 2,019 | 3,135 | 3,500 | 3,000 | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Noise Enforcement Actions Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>2,019</td> <td>2,019</td> </tr> <tr> <td>FY 06</td> <td>3,135</td> <td>3,135</td> </tr> <tr> <td>FY 07</td> <td>2,748</td> <td>3,500</td> </tr> <tr> <td>FY 08</td> <td>-</td> <td>3,000</td> </tr> </tbody> </table> | | | | | | | | Fiscal Year | Actual | Target | FY 04 | - | - | FY 05 | 2,019 | 2,019 | FY 06 | 3,135 | 3,135 | FY 07 | 2,748 | 3,500 | FY 08 | - | 3,000 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | - | - | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 2,019 | 2,019 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 3,135 | 3,135 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 2,748 | 3,500 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | - | 3,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | Sworn | 763 | 754 | 836 | 852 | 852 | 853 | | | | | | | | | | | | | | | | | |
| | General | Civilian | na | 35 | 53 | 60 | 61 | 68 | | | | | | | | | | | | | | | | | |
| | Grants | 265 | 17 | 6 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 52,609 | 57,505 | 66,179 | 75,518 | 75,253 | 81,429 | | | | | | | | | | | | | | | | | |
| | Grants | 265 | 2,645 | 1,861 | 1,494 | 1,026 | 1,026 | 1,324 | | | | | | | | | | | | | | | | | |
| | OS | 851 | 1,612 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | |
| | Protection | 280 | 585 | 635 | 1,062 | 950 | 950 | 969 | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | |

NE Area Command - 5171000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 8,099 | 10,108 | 11,073 | 12,211 | 11,946 | 13,080 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|--------|--------|--------|--------|--------|--------|
| # calls for service | Output | | 80,951 | 91,879 | 90,718 | 96,500 | 97,899 | 70,984 |
| # reports written | Output | | * | 22,564 | 22,728 | 24,000 | 23,026 | 16,426 |
| # misdemeanor citations | Output | | * | 2,135 | 1,806 | 2,500 | 1,801 | 1,500 |
| # felony arrests | Output | | 1099 | 1,551 | 1,635 | 1,800 | 1,688 | 1,325 |
| # misdemeanor arrests | Output | | 1740 | 3,242 | 3,627 | 4,000 | 3,773 | 3,000 |
| # Domestic Violence (DV) arrests | Output | | * | * | 439 | * | 608 | 600 |
| # littering citations | Output | | * | 268 | 266 | 250 | 421 | 217 |
| # uncovered load citations | Output | | * | 53 | 11 | 50 | 10 | 10 |
| # noise enforcement citations | Output | | * | 56 | 118 | 100 | 331 | 293 |
| # graffiti referrals | Output | | * | 305 | 1,037 | 1,000 | 2,250 | 1,082 |
| # moving citations | Output | | * | 33,383 | 32,000 | 34,000 | 32,541 | 23,387 |
| # DWI arrests | Output | | * | 1,903 | 1,613 | 1,600 | 1,856 | 2,000 |
| # of problem solving activities | Output | | * | * | 10 | 10 | 32 | 30 |
| # tactical plans | Output | | 84 | 48 | 196 | 350 | 251 | 250 |
| # prevention inspections/assessments | Output | | 11 | 16 | 8 | 6 | 11 | 20 |
| # UCR Part 1 Offenses | Demand | | 8,334 | 8,326 | *2 | *2 | 6,559 | TBD |
| # cases presented for prosecution by Impact Team | Output | | * | * | 277 | 250 | 242 | 265 |

VA Area Command - 5172000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 7,981 | 9,019 | 10,057 | 11,233 | 11,233 | 11,950 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|--------|--------|--------|--------|--------|--------|
| # calls for service | Output | | 81,420 | 77,124 | 86,537 | 86,500 | 79,502 | 80,266 |
| # reports written | Output | | * | 19,808 | 21,047 | 22,680 | 19,903 | 19,118 |
| # misdemeanor citations | Output | | * | 2,023 | 5,484 | 2,400 | 1,767 | 2,056 |
| # felony arrests | Output | | 1433 | 2,126 | 2,349 | 2,540 | 1,998 | 1,844 |
| # misdemeanor arrests | Output | | 3375 | 5,660 | 2,958 | 6,100 | 5,030 | 4,744 |
| # Domestic Violence (DV) arrests | Output | | * | * | 415 | * | 395 | 436 |
| # littering citations | Output | | * | 386 | 377 | 420 | 326 | 412 |
| # uncovered load citations | Output | | * | 36 | 25 | 50 | 14 | 16 |
| # noise enforcement citations | Output | | * | 1,417 | 1,604 | 1,575 | 613 | 770 |
| # graffiti referrals | Output | | * | 1,844 | 2,744 | 2,950 | 2,247 | 2,000 |
| # moving citations | Output | | * | 40,373 | 40,650 | 43,300 | 35,790 | 34,876 |
| # DWI arrests | Output | | * | 1,051 | 901 | 930 | 1,349 | 906 |
| # of problem solving activities | Output | | * | * | 11 | 10 | 12 | 28 |
| # tactical plans | Output | | 96 | 60 | 368 | 370 | 120 | 244 |
| # prevention inspections/assessments | Output | | 20 | 27 | 18 | 34 | 0 | 36 |
| # UCR Part 1 Offenses | Demand | | 4,997 | 4,815 | *2 | *2 | 4,151 | TBD |
| # cases presented for prosecution by Impact Team | Output | | * | * | 329 | 350 | 359 | 332 |

WS Area Command - 5173000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 8,501 | 9,640 | 10,711 | 12,106 | 12,106 | 12,375 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|-------|---------|---------|---------|---------|---------|
| # calls for service | Output | | 83266 | 102,019 | 103,718 | 110,600 | 110,173 | 115,000 |
| # reports written | Output | | * | 25,157 | 24,692 | 26,900 | 26,808 | 27,402 |
| # misdemeanor citations | Output | | * | 2,590 | 1,890 | 2,520 | 1,805 | 1,780 |
| # felony arrests | Output | | 1303 | 1,769 | 1,740 | 1,050 | 2,325 | 2,622 |
| # misdemeanor arrests | Output | | 2023 | 4,731 | 3,527 | 3,970 | 4,433 | 4,512 |
| # Domestic Violence (DV) arrests | Output | | * | * | 626 | * | 796 | 772 |
| # littering citations | Output | | * | 243 | 259 | 270 | 288 | 220 |
| # uncovered load citations | Output | | * | 42 | 27 | 50 | 21 | 12 |
| # noise enforcement citations | Output | | * | 323 | 397 | 475 | 630 | 672 |
| # graffiti referrals | Output | | * | 2,542 | 3,670 | 3,500 | 4,290 | 4,290 |
| # moving citations | Output | | * | 55,372 | 43,044 | 47,000 | 44,835 | 43,568 |
| # DWI arrests | Output | | * | 1,714 | 1,495 | 1,620 | 1,375 | 1,272 |
| # of problem solving activities | Output | | * | * | 5 | 10 | 10 | 10 |
| # tactical plans | Output | | 120 | 72 | 292 | 450 | 297 | 300 |
| # prevention inspections/assessments | Output | | 26 | 39 | 21 | 25 | 64 | 80 |
| # UCR Part 1 Offenses | Demand | | 7,286 | 7,974 | *2 | *2 | 6,401 | TBD |
| # cases presented for prosecution by Impact Team | Output | | * | * | 396 | 376 | 340 | 400 |

SE Area Command - 5174000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 9,670 | 10,005 | 11,027 | 12,603 | 12,603 | 13,097 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|------|---------|---------|---------|---------|---------|
| # calls for service | Output | | * | 105,744 | 108,290 | 104,600 | 111,121 | 107,100 |
| # reports written | Output | | * | * | 25,847 | 27,600 | 26,896 | 26,725 |
| # misdemeanor citations | Output | | * | * | 3,520 | 4,150 | 3,399 | 3,850 |
| # felony arrests | Output | | * | 1695 | 2,873 | 3,300 | 3,188 | 2,980 |
| # misdemeanor arrests | Output | | * | 3277 | 6,400 | 7,550 | 7,794 | 7,200 |
| # Domestic Violence (DV) arrests | Output | | * | * | 619 | * | 774 | 780 |
| # littering citations | Output | | * | * | 1,040 | 1,050 | 1,270 | 1,100 |
| # uncovered load citations | Output | | * | * | 83 | 50 | 54 | 65 |
| # noise enforcement citations | Output | | * | * | 678 | 560 | 826 | 750 |
| # graffiti referrals | Output | | * | * | 1,750 | 1,400 | 2,953 | 1,660 |
| # moving citations | Output | | * | * | 39,084 | 42,000 | 38,111 | 41,000 |
| # DWI arrests | Output | | * | * | 1,434 | 1,710 | 1,565 | 1,550 |
| # of problem solving activities | Output | | * | * | 12 | 10 | 25 | 11 |
| # tactical plans ⁴ | Output | | * | 96 | 912 | 680 | 306 | 400 |
| # prevention inspections/assessments | Output | | 34 | 5 | 26 | 18 | 12 | 21 |
| # UCR Part 1 Offenses | Demand | | 6877 | 7,915 | *2 | *2 | 5,889 | TBD |
| # cases presented for prosecution by Impact Team | Output | | * | * | 412 | 400 | 390 | 410 |

FH Area Command - 5175000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 6,510 | 7,361 | 8,381 | 9,179 | 9,179 | 9,728 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|--------|--------|--------|--------|--------|--------|
| # calls for service | Output | | 60,973 | 66,053 | 67,348 | 70,984 | 67,893 | 70,984 |
| # reports written | Output | | * | 16,065 | 15,706 | 16,426 | 16,292 | 16,426 |
| # misdemeanor citations | Output | | * | 1,494 | 1,137 | 1,411 | 974 | 1,500 |
| # felony arrests | Output | | 1099 | 1,389 | 1,312 | 1,388 | 1,398 | 1,325 |
| # misdemeanor arrests | Output | | 1680 | 3,511 | 2,968 | 3,420 | 3,014 | 3,000 |
| # Domestic Violence (DV) arrests | Output | | * | * | 401 | * | 406 | 380 |
| # littering citations | Output | | * | 145 | 221 | 214 | 300 | 217 |
| # uncovered load citations | Output | | * | 17 | 3 | 0 | 16 | 10 |
| # noise enforcement citations | Output | | * | 223 | 338 | 308 | 348 | 293 |
| # graffiti referrals | Output | | * | 761 | 1,253 | 1,276 | 1,253 | 1,082 |
| # moving citations | Output | | * | 24,673 | 23,670 | 24,452 | 22,885 | 23,387 |
| # DWI arrests | Output | | * | 598 | 895 | 955 | 471 | |
| # of problem-solving activities | Output | | * | * | 12 | 10 | 24 | 24 |
| # tactical plans | Output | | 36 | 48 | 300 | 430 | 228 | 300 |
| # prevention inspections/assessments | Output | | 4 | 2 | 7 | 8 | 2 | 14 |
| # UCR Part 1 Offenses | Demand | | 5,637 | 5,510 | *2 | *2 | 3,878 | TBD |
| # cases presented for prosecution by Impact Team | Output | | * | 233 | 277 | 250 | 307 | 265 |

Traffic - 5170000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 3,635 | 4,086 | 5,599 | 7,817 | 7,817 | 5,408 |

Measures of Merit

| | | | | | | | | |
|---|--------|--|-------|-------|-------|-------|------|------|
| # persons arrested for DWI | Output | | 2,507 | 2,242 | 3,115 | 3,000 | 2811 | 3000 |
| # persons arrested (other than DWI) | Output | | * | 881 | 350 | 600 | 329 | 600 |
| # dignitary protection hours | Output | | 850 | 1,707 | 2,517 | 900 | 1042 | 3000 |
| # alcohol involved accident investigations ** | Output | | 678 | 764 | 457 | 721 | 624 | 425 |
| # fatal accidents investigated | Output | | 49 | 38 | 46 | 43 | 40 | 45 |

Tactical Services - 5187000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 2,922 | 3,542 | 4,029 | 4,203 | 4,203 | 4,063 |

Measures of Merit

| | | | | | | | | |
|--------------------------------------|---------|--|--------|--------|-------|-------|-------|------|
| # K-9 unit activations | Output | | 1995 | 1345 | 1,088 | 1,100 | 1,209 | 4500 |
| # K-9 unit apprehensions | Quality | | 58 | 104 | 39 | 100 | 74 | 100 |
| # SWAT activations | Output | | 86 | 89 | 101 | 105 | 117 | 115 |
| # air support hours flown | Output | | 1263.6 | 1480.3 | 804 | 1,500 | 984 | 1500 |
| # air support calls | Output | | * | * | * | * | 569 | 500 |
| # pursuits taken over by air support | Output | | * | * | 24 | * | 25 | 15 |
| # bomb squad activations | Output | | * | * | 103 | 105 | 121 | 150 |
| # horse mounted unit deployments | Output | | * | * | 235 | 250 | 283 | 300 |
| # tactical calls for service | Quality | | * | * | 4,862 | 6,000 | 4,837 | 7000 |

Open Space - 5188000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | na | na | 1,477 | 1,753 | 1,753 | 2,053 |
| | OS | 851 | 1,185 | 1,612 | 0 | 0 | 0 | 0 |

Measures of Merit

| | | | | | | | |
|---|---------|-------|-------|-------|-------|-------|------|
| # calls for service | Output | 2,283 | 5,935 | 6,451 | 6,000 | 7,476 | 7096 |
| # reports written | Output | * | 304 | 1,286 | 400 | 2,763 | 1414 |
| # misdemeanor citations | Output | 605 | 737 | 2,025 | 1,000 | 1,215 | 2227 |
| # felony arrests | Output | 38 | 60 | 89 | 75 | 49 | 98 |
| # misdemeanor arrests | Output | 100 | 160 | 293 | 275 | 135 | 322 |
| # traffic citations | Output | 54 | 1,032 | 4,174 | 3,500 | 4,184 | 4591 |
| # search and rescue missions | Output | * | * | 5 | 20 | 6 | 4 |
| % feeling safe by themselves in Open Space area | Quality | 40.2 | * | * | * | * | * |

Safe City Strike Force -5177000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | na | 570 | 462 | 755 | 755 | 1,007 |

Measures of Merit

| | | | | | | | |
|------------------------------------|--------|-----|-------|-------|-------|-------|-------|
| # problem properties identified | Output | 800 | 1,315 | 892 | 950 | 777 | 1,516 |
| # property visits | Output | 927 | 1,769 | 1,826 | 1,900 | 6,213 | 2,238 |
| # properties posted as substandard | Output | 475 | 788 | 846 | 900 | 936 | 854 |

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

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | 702 | 210 | 62 | 210 | 210 | 210 |

Measures of Merit

There are no measures of merit for this activity.

Cadet Class - 5142000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input | Fund | | | | | | |
| | General | 110 | 2,436 | 2,661 | 2,468 | 667 | 667 | 667 |

Measures of Merit

| | | | | | | | |
|---|--------|----|----|-----|-----|-----|----------|
| # officer classes conducted | Output | 2 | 2 | 2 | 2 | 4 | 5 |
| # cadets graduates | Output | 52 | 75 | 54 | 80 | 46 | 60 (140) |
| # reserve officers graduated | Output | 15 | 8 | 4 | 10 | 4 | 30 |
| % graduating class completing probation | Output | 90 | 80 | 100 | 100 | 94% | 100 |
| # rehire officers added ⁵ | Output | * | * | * | * | 6 | 20 |
| # lateral officers hired ⁵ | Output | * | * | * | * | 19 | 30 |
| # lateral & rehire officers hired | Output | 34 | 3 | 1 | 15 | 25 | 60 |

Recruitment and Training - 5122000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 2,153 | 2,530 | 2,339 | 2,781 | 2,781 | 2,979 |

Measures of Merit

| | | | | | | | | |
|--|---------|--|-------|-------|-------|-------|-------|-------|
| # Police Interest Cards received | Output | | 3,048 | 3,461 | 2,686 | 3,800 | 2443 | 4000 |
| # Police applicants tested | Output | | 754 | 860 | 735 | 900 | 696 | 1200 |
| # cadets recruited/selected | Output | | 90 | 83 | 83 | 110 | 97 | 200 |
| # sworn officers | Output | | 977 | 1,007 | 988 | 1,100 | 1,006 | 1,100 |
| # recruit/referral bonuses paid internally | Output | | * | * | 36 | * | 40 | 81 |
| # recruit/referral bonuses paid outside APD | Output | | * | * | 0 | * | 1 | 10 |
| # PSAs graduating | Output | | 4 | 11 | 13 | 17 | 17 | 30 |
| # trained in Citizen academies | Output | | 230 | 65 | 70 | 80 | 70 | 250 |
| # officers trained in Maintenance of Effort (MOE) program ⁶ | Output | | 1060 | 1078 | 2,360 | 1,080 | 1,090 | 1,240 |
| # hours of advanced training | Quality | | * | * | 6,602 | 2,800 | 550 | 600 |

Photo Enforcement - 5179000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | * | * | * | * | * | 4,795 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|---|-------|--------|--------|--------|-------|
| # school zone photo radar citations | Output | | * | * | 2,028 | 8,000 | 13,533 | 8200 |
| # photo red light citations | Output | | * | 2,153 | 18,756 | 30,000 | 37,825 | 40000 |
| # accidents at photo red light intersections | Output | | * | 234 | 1,148 | 300 | 1,510 | ≤30% |

Neighborhood Policing Grants

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|------------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 2,645 | 1,861 | 1,494 | 1,026 | 1,026 | 1,324 |
| | Protection | 280 | 585 | 635 | 1,062 | 950 | 950 | 969 |

Measures of Merit

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

Strategic Accomplishments

Partnered with Family & Community Services to implement a mental health intervention team to provide follow-up services on CIT mental health crisis calls. COAST (Crisis Outreach and Support Team) continues as a partnership program between FCS and APD.

The Red Light Photo Enforcement Program has been expanded, by identifying the highest impact intersections and implementing a Mobile Photo Traffic Speed Enforcement Program in school zones. Active Red Light Photo Enforcement intersections have experienced a reduction in traffic collisions by an average of 50%.

APD's Public Safety Partnership has begun training neighborhood associations and other community groups on how to use City resources to address reoccurring neighborhood crime and quality of life issues. The PSP website is operational, and will be utilized to provide a mechanism to education the public and provide citizens a means to voice concerns.

A bicycle patrol assessment was conducted, and a plan developed to effectively utilize Bike Patrols in all area commands.

Measure Explanation Footnotes

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

² Uniform Crime Report, Federal Bureau of Investigation, not released until 18 months after the end of the calendar year. For example, 2006 would be available Sept/Oct 2008.

³ Information from APD Traffic Unit & Division of Government Research at UNM

⁴ Also includes directed activities.

⁵ Lateral & rehired officers tracked together prior to FY07

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

* Indicates new measure

** City-wide alcohol crashes

| Program Strategy | Officer and Department Support | | | | Dept | Police | | | |
|---|--------------------------------|------|------|--|------------------------|-------------|-------------|-------|-------|
| DESIRED FUTURE | | | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | |
| 11. Residents are safe. | | | | | | | | | |
| 12. Residents feel safe. | | | | | | | | | |
| 58. City staff is empowered with information and have information processing capacity. | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | |
| Avg Priority 1 response times (minutes)¹: | | | | FBI Uniform Crime Report Crime rates²: | | | | | |
| | 2003 | 2004 | 2005 | 2006 | | 2002 | 2003 | 2004 | 2005 |
| Time | 7.5 | 8.14 | 8.27 | 8.08 | Part 1 Total | 7,817 | 7,373 | 7,155 | 7,273 |
| | | | | | Part 1 Persons | 1,069 | 970 | 985 | 733 |
| | | | | | Part 1 Property | 6,748 | 6,403 | 6,170 | 6,540 |
| Strategic Support measures: | | | | FY04 | FY05 | FY06 | FY07 | | |
| # sick leave hours used per budgeted | | | | 46.75 | 57.65 | 43.4 | 43.44 | | |
| # hours charged to Workers' Comp injuries per budgeted FTE | | | | 11.29 | 8.58 | 14.02 | 10.19 | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | |
| Strategy Purpose | | | | | | | | | |
| Provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively. | | | | | | | | | |
| Key Work Performed | | | | | | | | | |
| <ul style="list-style-type: none"> Respond to requests for information Set goals for the department Initiate personnel investigations and make disciplinary decisions Perform financial functions for the department; budget preparation and monitoring, accounting, purchasing, Perform human resources and payroll functions Perform fleet management functions Staff the court services unit which, provides liaison services between APD and the courts. This includes, arraignment paperwork, citation handling, subpoena distribution and pre-trial hearings Provide personal computer support for the department including: purchasing, installing, relocating and fixing. Manage field officer training program, the reserve officer program and the general assignment/bid process Oversight of strategic planning process, management of CIP budget, and coordination of grant applications | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | |
| OBJECTIVE 7 (FY/07). Complete the design phase for the Sixth Area Command near Cibola High School | | | | | | | | | |
| Objective 13: (FY/07) Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan. (DFAS and APD) | | | | | | | | | |
| OBJECTIVE 14. (FY/07) Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07. (CAO) (This objective replaces Goal 2 Objective 10 of F/S R-06-20.) | | | | | | | | | |

OBJECTIVE 3 (FY08). Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/08, and in the City's Performance Plan. (DFAS/ISD and APD/Officer and Dept Support)

OBJECTIVE 20. (FY/07) Prepare a report which describes the progress of the Police Comprehensive Information System and Technology Plan, including an evaluation of technical support provided by staff outside of the Police Department. Submit the report to the Mayor and City Council by the end of the fourth quarter of FY/07. (APD)

OBJECTIVE 21. (FY/07) In order to provide more direct officer support and thereby enhance the efficiency of the Department, the APD will endeavor to hire up to an additional fifteen (15) public service aides (PSA) by the end of the second quarter of FY/07. This will result in a maximum of forty (40) PSA positions authorized. The Department will report to the Mayor and City Council on the progress of hiring these PSAs by the end of the third quarter, FY/07. (APD)

OBJECTIVE 7. (FY/08) In conjunction with the Public Safety Partnership, in FY/08 the APD will develop a training module to teach problem solving techniques to community groups, city department staff, neighborhood associations and coalitions, and other interested parties by the third quarter, and will provide a report on the status of this objective by the end of the third quarter of FY/08. Report on the participation in this training and the results achieved in the City's Performance Plan. (APD/Neighborhood Policing)

OBJECTIVE 8. (FY/08) Build on the pilot West Side Crime Alert system and expand it throughout the city by transferring its platform to a web-based system. Report on system activities to the Mayor and City Council by the end of the third quarter, FY/08. (APD/Neighborhood Policing)

OBJECTIVE 10. (FY/08) Increase law enforcement effectiveness by expanding the problem solving model regionally by supporting and training regional agencies on its use; collaborate regionally in its application to reduce crime. Provide a status report to the Mayor and City Council on this effort by the end of FY/08. (APD/Officer and Dept Support)

OBJECTIVE 12. (FY/08) Form a committee to establish design priorities ("pre-design") for the Double Eagle hangar / substation in preparation for the funded DE design and construction. Provide a report to the Mayor and City Council by the end of FY/08. (APD/Officer and Dept Support and AFD/Headquarters)

OBJECTIVE 13. (FY/08) Develop a plan for the interim provision of public safety services for Mesa del Sol, including facilities, staffing, and milestones. Provide a report to the Mayor and City Council by the end of the second quarter, FY/08. (APD/Officer and Dept Support and AFD/Headquarters)

OBJECTIVE 15. (FY/08) Develop a design for the 6th Area Command facility that meets or exceeds the silver level Leadership In Energy and Environmental Design (LEED) rating criteria. Provide a report to the Mayor and City Council by the end of FY/08. (APD/Officer and Dept Support)

OBJECTIVE 19. (FY/08) Prepare a study to analyze the types of calls to which police officers are currently responding. Determine the potential of eliminating the necessity of police officers responding to calls that others, such as Public Safety Officers, could respond to, without jeopardizing public safety. In addition, as part of this analysis, determine which calls do not necessitate a response by any APD personnel. Provide a report of findings and recommendations to the Mayor and City Council by the end of the second quarter of FY/08. (APD)

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)

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------|------------|--|--------|--------|----------|--------|----------|-------------|--------|--------|-------|---|--|-------|---|--|-------|----|----|-------|----|----|-------|----|----|
| Increase the number of problem solving projects. These are special police operations designed to address chronic public safety issues. | | | Increasing the number of problem solving projects will increase the safety of residents. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Actual | | | * | * | 22 | 40 | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | 22 | 40 | 50 | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="display: none;"> <caption># projects</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>*</td> <td></td> </tr> <tr> <td>FY 05</td> <td>*</td> <td></td> </tr> <tr> <td>FY 06</td> <td>22</td> <td>22</td> </tr> <tr> <td>FY 07</td> <td>40</td> <td>40</td> </tr> <tr> <td>FY 08</td> <td>50</td> <td>50</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 04 | * | | FY 05 | * | | FY 06 | 22 | 22 | FY 07 | 40 | 40 | FY 08 | 50 | 50 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | * | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | * | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 22 | 22 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 40 | 40 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 50 | 50 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | Sworn | * | 41 | 41 | 12 | 12 | 9 | | | | | | | | | | | | | | | | | | |
| | General | Civilian | * | 236 | 245 | 33 | 33 | 33 | | | | | | | | | | | | | | | | | | |
| | Grants | 265 | * | 0 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 10,172 | 28,367 | 29,346 | 19,003 | 18,969 | 17,035 | | | | | | | | | | | | | | | | | | |
| | Grants | 265 | 476 | 474 | 547 | 2,901 | 2901 | 960 | | | | | | | | | | | | | | | | | | |
| | Protection | 280 | 899 | 561 | 624 | 610 | 910 | 601 | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office of the Chief - 5110000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Input Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 759 | 810 | 883 | 1,061 | 1061 | 1,720 | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # disciplinary appeals | Demand | | * | * | 26 | 35 | 14 | 30 | | | | | | | | | | | | | | | | | | |
| # public contacts | Quality | | * | * | 18,817 | 24,000 | 17,600 | 18,780 | | | | | | | | | | | | | | | | | | |
| Financial Management - 5115000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Input Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 943 | 1,054 | 988 | 1,295 | 1261 | 3,663 | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # invoices processed for payment | Output | | 6,328 | 7319 | 7,775 | 7,500 | 8,070 | 7,000 | | | | | | | | | | | | | | | | | | |
| # invoices that appear as over 90 days on unmatched invoice list (unduplicated) | Quality | | * | * | 77 | 30 | 128 | 80 | | | | | | | | | | | | | | | | | | |
| % program strategies within 5% or 100k of appropriated budget | Quality | | 4/4 | 4/4 | 4/4 | 8/8 | 9/9 | 9/9 | | | | | | | | | | | | | | | | | | |
| Total hours of training funded by Police Department | Output | | * | * | * | 8,000 | 16,089 | 15,000 | | | | | | | | | | | | | | | | | | |

Personnel Management - 5123000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 417 | 361 | 385 | 402 | 402 | 787 |

Measures of Merit

| | | | | | | | |
|---|---------|-----------|-----------|-----------|--------|-----------|-----------|
| # time sheets processed | Output | 74,776 | 79,000 | 91,841 | 79,600 | 81,000 | 91,000 |
| # payroll discrepancies | Quality | 45 | 42 | 52 | 60 | 60 | 132 |
| # positions vacant over 90 days | Quality | * | * | 41 | 0 | 7 | 0 |
| # civilian positions advertised and processed through HR procedures | Output | * | * | 70 | 75 | 48 | 90 |
| # sworn positions advertised and processed through HR procedures | Output | * | * | 43 | 89 | 35 | 127 |
| \$ total overtime | Quality | 5,944,990 | 5,931,169 | 6,931,993 | * | 7,027,596 | 7,300,001 |
| \$ Neighborhood Policing overtime | Quality | 2,837,155 | 3,074,479 | 4,007,180 | * | 3,784,870 | 4,000,000 |
| \$ Investigative Services overtime | Quality | 811,099 | 793,653 | 859,916 | * | 892,825 | 800,000 |
| \$ Officer & Dept Support overtime | Quality | 1,320,037 | 1,002,270 | 994,936 | * | 317,272 | 550,000 |
| \$ Professional Standards overtime | Quality | 0 | 0 | 0 | * | 16,542 | 30,000 |
| \$ Communications & Records overtime | Quality | 0 | 0 | 0 | * | 818,148 | 700,000 |
| \$ Prisoner Transport overtime | Quality | 0 | 0 | 0 | * | 120,559 | 120,000 |
| \$ Off-Duty Police (Chief's) overtime | Quality | 976,698 | 1,060,766 | 1,069,960 | * | 1,077,380 | 1,100,000 |
| % OT due to Metro Court | Quality | 16.40% | 18.55% | 18.19% | * | 14.68% | 19.00% |
| % OT due to Call Outs | Quality | 12.75% | 11.63% | 12.55% | * | 12.55% | 13.00% |
| % OT due to Holidays | Quality | 14.02% | 15.92% | 14.12% | * | 15.17% | 15.00% |
| % OT for Off-Duty (Chief) overtime | Quality | 16.45% | 17.77% | 15.35% | * | 13.75% | 17.00% |
| % OT for Investigations/Calls for svc | Quality | 13.19% | 9.98% | 11.89% | * | 12.23% | 12.00% |
| % Civilian employee OT | Quality | 12.41% | 13.17% | 13.58% | * | 13.58% | 14.00% |

Fleet Management -5128000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 6,305 | 11,769 | 11,781 | 14,225 | 14,225 | 8,422 |

Measures of Merit

| | | | | | | | |
|---|---------|-------|-------|-------|-------|-------|-------|
| # vehicles purchased | Output | 220 | 223 | 160 | 100 | 192 | 135 |
| Avg # vehicles maintained | Output | 1,139 | 1,073 | 1,159 | 1,320 | 1,215 | 1,250 |
| Avg % marked units in excess of 100,000 | Quality | 20% | 17% | 14% | 18% | 13% | 23% |
| Avg % unmarked units in excess of | Quality | 20 | * | 13% | 15% | 12% | 27% |
| Avg % motorcycles in excess of 50,000 miles | Quality | 0 | 0 | 0 | 0 | 2 | 1% |

Planning - 5182000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 307 | 340 | 346 | 398 | 398 | 643 |

Measures of Merit

| | | | | | | | |
|--|--------|----|----|----|----|----|----|
| # strategic initiatives established ³ | Output | * | * | 65 | 93 | 93 | 28 |
| # strategic initiatives completed ³ | Output | * | * | 47 | 34 | 35 | 35 |
| # strategic initiatives carried over into next year ³ | Output | * | * | 10 | 59 | 58 | 19 |
| # of CIP Projects administered | Output | * | * | 17 | 14 | 14 | 11 |
| # of grants administered | Output | 30 | 33 | 33 | 40 | 40 | 38 |

Operations Support - 5176000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,441 | 513 | 1,165 | 1,421 | 1,421 | 1,565 |

Measures of Merit

| | | | | | | | |
|---|---------|-----|-----|-----|-----|-----|-----|
| # field operation audits | Output | 28 | 68 | 37 | 44 | 24 | 26 |
| % compliance with policies, goals and objectives ⁴ | Quality | 90% | 90% | 90% | 90% | 90 | 90% |
| # reserve officers managed | Output | * | * | 98 | 100 | 100 | 103 |
| # officers processed through field training program | Output | 62 | * | 77 | 45 | 76 | 70 |
| # officers participating in annual bid | Output | * | * | 405 | 430 | 401 | 430 |
| % of non-committed time for random patrol | Quality | * | * | 36% | 40% | 35% | 40% |

Strategic Support - 5144000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 0 | 0 | 0 | 201 | 201 | 235 |

Measures of Merit

| | | | | | | | |
|---|---------|---|---|-----|------|-----|-----|
| # problem solving projects reviewed after police intervention with a reduction in crime | Quality | * | * | 38 | 40 | 73 | 68 |
| # of neighborhood associations/community groups trained | Output | * | * | * | * | * | 6 |
| # of proactive partnerships formed with neighborhood associations/community groups | Quality | * | * | * | * | * | 6 |
| # crime analysis bulletins/maps | Output | * | * | 659 | 1050 | 839 | 770 |

Crisis Outreach and Support Team (COAST) - 5156000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|--------|--------|--------|----------|------------------|------------------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | na | na | 300 ⁵ | 300 ⁵ | 414 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|-----|-------|------|-------|
| # of individuals assisted | Output | * | * | 361 | 1,200 | 1647 | 1,800 |
| # of referrals to services | Output | * | * | 363 | 1,440 | 1137 | 1,200 |
| # of home visits (self-initiated) | Output | * | * | 121 | 800 | 189 | 300 |
| # of referrals from officers (field calls) | Output | * | * | 46 | 600 | 234 | 480 |
| # of referrals from officers (follow-up) | Output | * | * | 297 | 400 | 338 | 720 |
| # of referrals from other (i.e., social) | Output | * | * | 32 | 200 | 376 | 500 |
| # of mental health consumers assisted | Output | * | * | 238 | 700 | 640 | 1080 |

Department Support Grants

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|------------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 476 | 474 | 547 | 2,901 | 2901 | 960 |
| | Protection | 280 | 899 | 561 | 624 | 610 | 910 | 601 |

Measures of Merit

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.

Strategic Accomplishments

Progress Report: Goal 2, Objective 13: Implementation of the first phase of the APD technology strategic plan:

The APD has moved forward with filling key positions within the IT Unit which has enabled the Comprehensive Information System Project (CISP) to move forward rapidly. The CSIP is 40% complete and the APD is moving forward with plans to issue an RFI on an RF Infrastructure so that this project can be implemented in concert with the CIS Project. The APD continues to support and participate in TRaCS and LiNX, both of which are state-wide information sharing/interoperability projects.

Measure Explanation Footnotes

- ¹ Albuquerque Police Department
- ² Uniform Crime Report, Federal Bureau of Investigation. Data not available until 18 months after the end of the calendar year. For example, 2006 data will be available Sept/Oct 2008.
- ³ From Strategic Plans assigned to Commanders
- ⁴ As reported to CALEA, every 3 years.
- ⁵ COAST team funded from Family & Community Services
- * Indicates new measure in year indicated, although history may be available.

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 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.

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

| Among those that reported an incident to APD; rating of how APD responded to an incident': | | | | Among those that reported an incident; rating of officer's concern about their problem': | | |
|---|------|------|------|---|------|--|
| | 2003 | 2005 | 2007 | | 2005 | |
| Excellent | 14% | 16% | 20% | Excellent | 24% | |
| Very Good | 21% | 18% | 21% | Very Good | 23% | |
| Good | 19% | 25% | 23% | Good | 20% | |
| Fair | 17% | 19% | 13% | Fair | 8% | |
| Poor | 28% | 20% | 19% | Poor | 9% | |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Investigate alleged misconduct by department personnel.
- Inspect and audit APD operations to determine compliance with National Accreditation standards and departmental policies
- Provide counseling services for sworn personnel, recruit pre-employment evaluations, train the Crisis Intervention Team (CIT) and respond to barricaded SWAT calls.

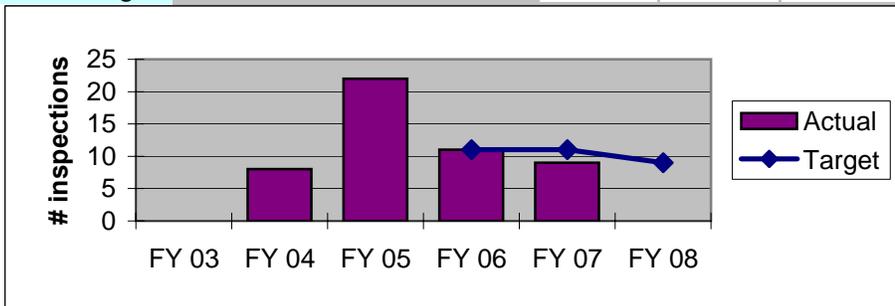
Planned Initiatives and Objectives

OBJECTIVE 14. (FY/08) Prepare for the CALEA onsite assessment for the 6th reaccreditation of the Albuquerque Police Department in FY/09 by preparing the application and conducting a mock assessment. Provide milestones for the reaccreditation in a report to the Mayor and City Council by the end of the third quarter, FY/08. (APD/Professional Standards)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of formal inspections. | Increasing the number of formal inspections will ensure the department is operating according to guiding principles and policies. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | ** | 8 | 22 | 11 | 9 | |
| Target | | | | 11 | 11 | 9 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|----------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | Sworn | na | na | na | 11 | 11 | 8 |
| | General | Civilian | na | na | na | 6 | 6 | 5 |
| Budget (in 000's of dollars) | General | 110 | 1,307 | 1,222 | 1,235 | 1,519 | 1,499 | 1,231 |
| Service Activities | | | | | | | | |
| Inspections - 5121000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 280 | 289 | 288 | 473 | 470 | 304 |
| Measures of Merit | | | | | | | | |
| # formal inspections completed | Output | | 8 | 22 | 11 | 11 | 9 | 15 |
| # evidence specific inspections | Output | | * | * | 30 | 35 | 54 | 40 |
| # of evidence items out of compliance with CALEA standards | Quality | | * | * | 0 | 0 | 0% | 0% |
| % compliance with CALEA standards | Output | | 85% | 86% | 100% | 100% | 100% | 100% |
| Internal Affairs - 5120000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 778 | 649 | 673 | 765 | 748 | 656 |
| Measures of Merit | | | | | | | | |
| # early warning system hits | Output | | * | 24 | 83 | 70 | 72 | 72 |
| # Citizen Police Complaints filed | Output | | * | * | 323 | * | 313 | 320 |
| # Citizen Police Complaints inactivated | Output | | * | * | 133 | * | 125 | 126 |
| # CPC investigations conducted by IA | Output | | * | * | 124 | * | 63 | 126 |
| # CPC investigations conducted by IRO | Output | | * | * | 175 | * | 127 | 194 |
| # Internal investigations conducted | Output | | * | * | 338 | * | 356 | 342 |
| # employees disciplined | Output | | * | * | 307 | 338 | 220 | 276 |
| % investigations completed within 120 days of filing | Quality | | * | * | 100% | 100% | 100% | 100% |
| # citizen complaints received | Output | | * | 220 | 349 | 360 | 313 | 320 |
| Behavioral Sciences - 5184000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 249 | 284 | 274 | 281 | 281 | 271 |
| Measures of Merit | | | | | | | | |
| # critical incidents attended | Output | | 156 | 163 | 136 | 170 | 128 | 149 |
| # employees provided counseling services | Output | | 171 | 110 | 147 | 185 | 223 | 162 |
| # recruit evaluations conducted | Output | | 105 | 121 | 128 | 170 | 294 | 141 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey ² Data for Internal Affairs is based on calendar year, most recent available data reported. * Measures unavailable for previous fiscal years. | | | | | | | | |

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

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

Residents reporting feeling of safety in neighborhood¹:

| | 2001 | 2003 | 2005 |
|--------------|------|------|------|
| Day | 97% | 97% | 96% |
| Night | 72% | 78% | 80% |

FBI Uniform Crime Report Crime rates²:

| | 2002 | 2003 | 2004 | 2005 | 2006 |
|------------------------|-------|-------|-------|-------|-------------|
| Part 1 Total | 7,817 | 7,373 | 7,155 | 7,210 | Avail 10/07 |
| Part 1 Violent | 1,069 | 970 | 985 | 727 | |
| Part 1 Property | 6,748 | 6,403 | 6,170 | 6,483 | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

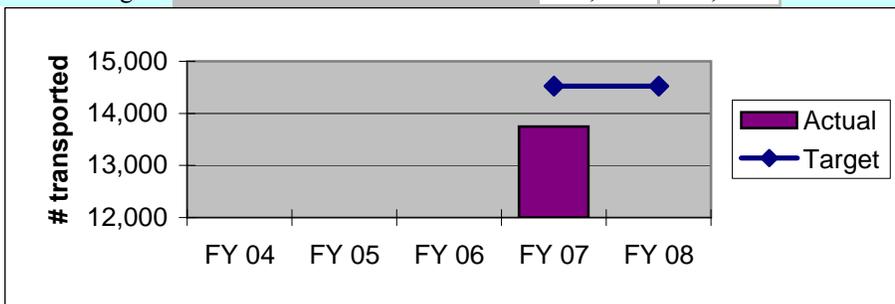
Planned Initiatives and Objectives

OBJECTIVE 16. (FY/07) Implement an arrestee transport program to increase police officer patrol time. Evaluate the effectiveness and cost benefits in a report to the Mayor and City Council by the end of the third quarter, FY/07.

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|--|---|
| # of arrests made by APD officers where the offender was transported to MDC via the Prisoner Transport System. | Increasing the number of prisoners transported via the PTS will increase the availability of officers, which will make residents safer. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|--------|--------|
| Actual | | | | 13,749 | |
| Target | | | | 14,521 | 14,521 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|----------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | na | na | na | 31 | 31 | 30 |
| Budget (in 000's of dollars) | General | Civilian | na | na | na | 1,525 | 1,502 | 1,895 |

Service Activities

Prisoner Transport - 5108000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | na | na | 1,525 | 1,502 | 1,895 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|---|---|--------|--------|
| # prisoners transported for felony arrest | Output | * | * | * | * | 3,273 | 3,863 |
| # prisoners transported for misdemeanor arrest | Output | * | * | * | * | 10,476 | 10,507 |
| # trips to MDC | Output | * | * | * | * | 2,222 | 2,310 |

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey
- ² Uniform Crime Report, Federal Bureau of Investigation
- ³ data provided by MDC, fiscal year
- * new measure implemented in year indicated

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

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of Community Collaboration for Safety | CONCLUSIONS BASED on the DATA |
|--|--|
| √ Resident Rating of Neighborhood Quality of Life | Residents of Albuquerque have positive views of the neighborhoods in which they live. From 1999 through 2007 between 75% and 80% responded that neighborhood quality of life was excellent or good. The Foothills, North Albuquerque area, and the upper West Side had the highest rates. <i>Data Source: City of Albuquerque Citizen Survey 1999 - 2007</i> |
| √ Number of Organized Neighborhood Watches | There are over 2000 organized neighborhood watches in the City of Albuquerque in 2007; this is double the number in 2003. Dormant neighborhood watches are being reorganized. <i>Data Source: APD Crime Prevention Unit</i> |
| # Citizens Trained through the AFD's Community Training Center | The Albuquerque Fire Department has trained an average of 4,300 citizens per year through their Citizen Community Training Center programs. <i>Data Source: AFD, 2007</i> |
| # Citizens Attending the Citizen Police Academy | The Albuquerque Police Department has trained an average of 125 citizens per year in their Citizen Police Academy, and was the first department in the nation to hold Citizen CSI Academy classes. <i>Data Source: APD, 2007</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal2.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$8,372 % of Overall Approved Budget: 0.91%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|------------------------------|---|---------------------------------|--|
| Family and Community Services | Neighborhood Crime Reduction | <ul style="list-style-type: none"> • Weed and Seed Program | Operating Grants Fund \$450,000 | |
| Legal | Safe City Strike Force | <ul style="list-style-type: none"> • Nuisance Abatement • DWI Vehicle Forfeiture Unit | General Fund \$ 961,000 | Albuquerque's built environments are safe, habitable, well maintained, and sustainable. Travel on city streets is safe. |

| | | | | |
|--------|---------------------------------|--|------------------------------------|---|
| Police | False Alarm Enforcement | <ul style="list-style-type: none"> False Alarm Reduction | Alarm Ordinance Fund \$ 518,000 | |
| Police | Off-Duty Police Overtime | <ul style="list-style-type: none"> Off-Duty Police Overtime | General Fund \$ 1,432,000 | |
| Police | Family Advocacy Center | <ul style="list-style-type: none"> Family Advocacy Center | General Fund \$ 5,011,000 | <p>Residents are safe.</p> <p>Families are secure and stable.</p> <p>Government protects the civil and constitutional rights of its citizens.</p> |

| Program Strategy | | Neighborhood Crime Reduction | | | Dept | | Family & Comm. Svcs | | | | | | | | | | | | | |
|--|--------|-------------------------------------|-------------|---|-------------|----------|--------------------------------|----------|------|--------|--------|------|----|----|------|--|----|------|--|----|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | |
| 14. Residents, businesses and public safety agencies work together for a safe community. | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Desired Conditions, Customer Needs | | | | | | | | | | | | | | | | | | | | |
| | | 2003 | 2004 | 2005 | | | | | | | | | | | | | | | | |
| # UCR Part 1 crimes East ¹ | | 25,845 | 26,566 | Avail 9/07 | | | | | | | | | | | | | | | | |
| # UCR Part 1 crimes west ¹ | | 7,286 | 7,974 | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | |
| Carry out weed and seed initiatives in the two designated areas, Eastside and Westside/South Valley, in order to prevent, control and reduce violent crime and drug abuse and to bring human services and neighborhood revitalization. | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Partner with government agencies, community groups and faith-based organizations to provide social support. Coordinate with law enforcement agencies (Police, District Attorney, Courts) to reduce crime in the target area. Provide youth programs and additional community beautification and projects. Provide support and enhanced programming at Safe Haven sites (4 on Westside and 2 on eastside). Administer Drug Education for Youths (DEFY) program that builds youths confidence by participating in a summer camp and a mentoring program. | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | |
| Increase the number of community collaboration meetings | | | | Increasing the number of community collaboration meetings will improve the effectiveness of weed and side operations involving multiple stakeholders (law enforcement, city, community, social service providers, etc.) | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | |
| | | 2004 | 2005 | 2005 | 2007 | 2008 | | | | | | | | | | | | | | |
| Actual | | | | 38 | Avail 1/08 | | | | | | | | | | | | | | | |
| Target | | | | 38 | 45 | 50 | | | | | | | | | | | | | | |
| <table border="1" style="display: none;"> <caption># meetings</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>38</td> <td>38</td> </tr> <tr> <td>2007</td> <td></td> <td>45</td> </tr> <tr> <td>2008</td> <td></td> <td>50</td> </tr> </tbody> </table> | | | | | | | | | Year | Actual | Target | 2005 | 38 | 38 | 2007 | | 45 | 2008 | | 50 |
| Year | Actual | Target | | | | | | | | | | | | | | | | | | |
| 2005 | 38 | 38 | | | | | | | | | | | | | | | | | | |
| 2007 | | 45 | | | | | | | | | | | | | | | | | | |
| 2008 | | 50 | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | |
| Full Time Employees | Grants | 265 | 0 | 0 | 0 | 2 | 2 | 2 | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 24 | 274 | 450 | 450 | 450 | 450 | | | | | | | | | | | | |

Service Activities

Weed and Seed Program

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|--------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 24 | 274 | 450 | 450 | 450 | 450 |

Measures of Merit

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|--|---------|--------|--------|--------|-----------------|--------|----------|------|
| | Input | Fund | 2004 | 2005 | 2006 | 2007 | 2007 | 2008 |
| # westside collaboration meetings with stakeholders | Output | | | | 25 | 25 | | 20 |
| # eastside collaboration meetings with stakeholders | Output | | | | 13 | 20 | | 20 |
| # youths participating in Drug Education for Youths (E&W) | Output | 40 | 48 | 30 | | | | 50 |
| # mentors participating in Drug Education for Youths (E&W) | Output | 15 | 20 | 10 | | | | |
| # gang charges westside | Quality | | | | | | | |
| # gang charges eastside | Quality | | | | 19 ² | | | |
| # gang prosecutions accepted by State from westside | Quality | | | | 162 | | | |
| # gang prosecutions accepted by State from eastside | Quality | | | | * | | | |
| # community projects and events | Output | | | | | * | | 10 |
| # weed operations-East | Output | | | 74 | | 88 | | 88 |
| # weed operations-West | Output | 0 | 62 | | 47 ² | | | 46 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ UCR numbers provided by APD by Division. FBI Uniform Crime Report data is released 18-22 months after the end of the calendar year, for example, 2006 data would be available Sept/Oct 2008.

² 6 months data only (Jan - June 2006)

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 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.

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

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 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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 general counsel services to the ABQ Police Department (APD).

Key Work Performed

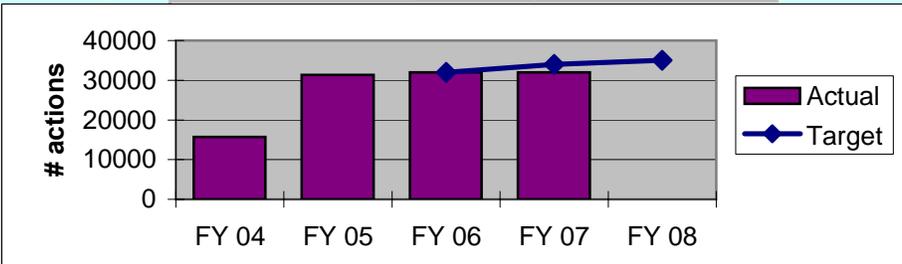
- Initiate administrative actions and lawsuits to enforce City Codes and Ordinances.
- Initiate and process to conclusion civil lawsuits against graffiti vandalism offenders.
- Initiate and process to conclusion DWI vehicle forfeiture actions.
- Provide attorneys to negotiate plea agreements in Metro Traffic Court.
- Coordinate reporting of output measures and accomplishments of SCSF to the Mayor, City Council and citizens.
- Process record expungements, identity theft issues and juvenile record sealing for APD
- Facilitate legal actions, Nuisance Abatement plans and represent the City in court on nuisance abatement issues.
- Provide legal advice to APD.

Planned Initiatives and Objectives

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|--|--|
| # of total nuisance abatement actions including board-ups and graffiti lawsuits. | Citizens will feel safer as a result of everyone working together for better neighborhood communities. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 15700 | 31361 | 32000 | 32000 | |
| Target | | | 32000 | 34000 | 35000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 10 | 14 | 17 | 16 | 13 | 14 |
| Budget (in 000's of dollars) | General | 110 | 0 | 871 | 939 | 1,043 | 862 | 961 |
| Nuisance Abatement - 3438000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 0 | 871 | 939 | 817 | 663 | 676 |
| Measures of Merit | | | | | | | | |
| # of Graffiti Lawsuits initiated | Output | | 21 | 16 | 8 | 5 | 6 | 5 |
| # of Traffic Cases going to Arraignment | Output | | 33,675 | 36,000 | 40,640 | 60,000 | 51,200 | 52,000 |
| % of approx 40,000 Pleas resolved | Output | | * | * | 85% | 100% | 76% | 75% |
| See Objectives and Accomplishments | | | | | | | | |
| DWI Vehicle Forfeiture Unit - 3446000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | 0 | 0 | 226 | 199 | 285 |
| Measures of Merit | | | | | | | | |
| # DWI Seizure Reports reviewed | Output | | 1340 | 1500 | 1200 | 1800 | 1800 | 1800 |
| # of Vehicle Forfeiture actions | Output | | 385 | 500 | 360 | 700 | 650 | 800 |
| Strategic Accomplishments | | | | | | | | |
| Condemnation and demolition of Shopping Center located at 2113 Eubank Blvd. NE Condemnation and demolition of 2050 Wisconsin NE as nuisance property. Condemnation and demolition of 433 Wisconsin NE as meth lab site. Closure and Board-up of Nab Hill Motel as substandard Negotiated Consent to Demolish 27 residential homes in Wells Park Neighborhood Closure of Foxes Booze and Cruise and MJ Liquors Closure of Duke City Plating as hazardous site Amendment to Housing Code requiring condemnation of residential homes after a full year of board-up Work on tenant displacement ordinance requiring reimbursement from land owners and landlords to displace tenants Continue implementation of red light camera program and providing of defense Defendant constitutionality of Kendra's Law in Court of Appeals Implementation and defending constitutionality of HEART ordinance | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| SCSF became a program strategy in FY 05, however statistics were reported and have been included for previous years. | | | | | | | | |
| * Indicates new measures in FY06 | | | | | | | | |

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

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

alarm calls for Police service:

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|--|--------|--------|---------|---------|---------|------------|
| Audible Alarm (1052) | 41,217 | 38,227 | 31,498 | 27,256 | 26,176 | 13,792 |
| Silent Alarm (1053) | 3,579 | 3,323 | 3,279 | 3,030 | 2,723 | 1,596 |
| Total Alarms | 44,796 | 41,550 | 34,777 | 30,286 | 28,899 | 15,388 |
| # of False Alarms | | | | | 18,554 | 14,631 |
| % of False Alarms | | | | 58% | 56% | 60% |
| Total housing units¹ | | | 211,899 | 220,423 | 221,265 | Avail 9/08 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

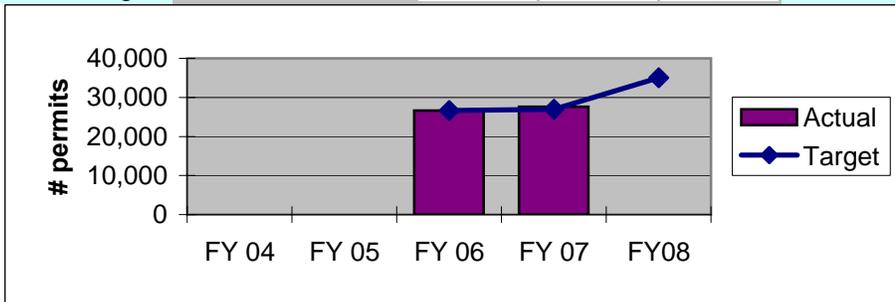
Planned Initiatives and Objectives

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

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase 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. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY08 |
|--------|-------|-------|--------|--------|--------|
| Actual | * | * | 26,658 | 27,580 | |
| Target | | | 26,658 | 27,000 | 35,000 |



Total Program Strategy Inputs

| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------|----------|--------|--------|--------|----------|--------|----------|
| | Alarm | Civilian | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Alarm | Civilian | n/a | 5 | 5 | 5 | 5 | 5 |
| Budget (in 000's of dollars) | Alarm | 287 | 362 | 328 | 341 | 518 | 487 | 518 |

Service Activities

False Alarm Reduction - 5135000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Alarm | 287 | 362 | 328 | 341 | 518 | 518 |

Measures of Merit

| | | | | | | | |
|---|---------|-----------|-----------|-----------|-----------|---------|-----------|
| # new residential alarm sites permits | Output | 10,237 | 5,646 | 4,364 | 7,500 | 2,234 | 7,700 |
| # new business alarm sites permitted ² | Output | 159 | 111 | 1571 | 15 | 815 | 1500 |
| # total new alarm permits | Output | 10,396 | 5,757 | 5,935 | 7,515 | 3,049 | 9,200 |
| # total alarm site permits | Output | * | * | 26,658 | 27,000 | 27,580 | 35,000 |
| # total false alarm violations | Demand | * | * | 18,554 | * | 9,138 | 18,000 |
| # notices sent for false alarms | Output | 101,782 | 92,241 | 98,004 | 126,000 | 57,476 | 129,000 |
| total of receivables; fines and fees imposed | Output | 1,166,350 | 1,166,350 | 1,208,604 | 1,000,000 | 659,075 | 1,020,000 |
| \$ amount actually received | Quality | 960,835 | 1,031,000 | 1,030,716 | 850,000 | 535,733 | 870,000 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data from American Community Survey (ACS), annual data available on September of the following year.

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

*Indicates new measure for FY07.

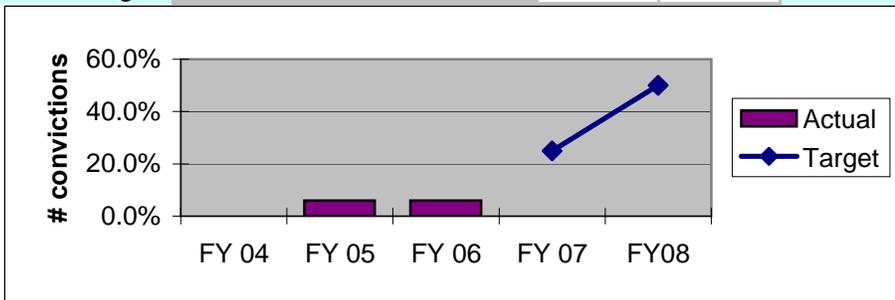
| Program Strategy | | Off-Duty Police Overtime | | | Dept | Police | | |
|---|---------|--------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| DESIRED FUTURE | | | | | | | | |
| GOAL 2 - Public Safety | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 14. Residents, businesses and public safety agencies work together for a safe community. | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | |
| | 2005 | 2006 | 2007 | | | | | |
| # of clients: | 345 | 299 | 340 | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| • Provide security services to minimize crime at the contract location | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget (in 000's of dollars) | General | 110 | 978 | 1,061 | 1,071 | 1,252 | 1,137 | 1,432 |
| Service Activities | | | | | | | | |
| Off-Duty Police Overtime - 5143000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 978 | 1,061 | 1,071 | 1,252 | 1,137 | 1,432 |
| Measures of Merit | | | | | | | | |
| Revenue Recorded | Output | 1,171,457 | 1,320,607 | 1,193,755 | 1,260,000 | 1,422,072 | 1,558,000 | |
| # hours worked | Output | 38,504 | 43,271 | 40,595 | 43,000 | 44,162 | 38,000 | |
| ratio of revenue to cost | Quality | 1.2 | 1.2 | 1.2 | 1.2 | 1.3 | 1.2 | |
| expenditures | Quality | 978,488 | 1,060,766 | 968,340 | 1,050,000 | 1,094,212 | 1,298,000 | |
| Strategic Accomplishments | | | | | | | | |
| | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| | | | | | | | | |

| Program Strategy | | Family Advocacy Center | | | Dept | Police |
|---|-------------|------------------------|-------------|-----------------------|-------------|--------|
| DESIRED FUTURE | | | | | | |
| GOAL 2 - Public Safety | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 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. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| Number of Part I & II Unified Crime Report (UCR) offenses¹: | | | | | | |
| Crime | 2003 | 2004 | 2005 | 2006 Mid-Year | 2007 | |
| Homicide | 43 | 37 | 45 | 34 | Avail 6/09 | |
| Rape | 296 | 255 | 301 | 286 | | |
| Aggravated Assault | 3,045 | 3,206 | 3,520 | 3,059 | | |
| Family Offenses/Non-Violent | 11,339 | 11,509 | 12,181 | 7,126 | | |
| Sex Offenses/Forcible | 447 | 525 | 469 | 361 | | |
| Sex Offenses/Non-Forcible | 20 | 19 | 13 | 14 | | |
| Simple Assault | n/a | 7,335 | 7,101 | 4,274 | | |
| Runaway (not a crime) | 567 | 621 | 697 | 424 | | |
| Intimidation | 1,632 | 1,481 | 1,335 | 731 | | |
| Local Domestic Violence and Child Abuse incidents: | | | | | | |
| | 2003 | 2004 | 2005 | 2006 Full-Year | 2007 | |
| Domestic Violence Calls | | | | 13,566 | | |
| Domestic Violence Arrests | | | | Δ | | |
| Child Abuse Calls | | | | 11,536 | | |
| Child Abuse Cases Assigned | | | | 730 | | |
| Child Abuse Cases sent to DA for Prosecution | | | | 193 | | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| 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. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Integrate criminal justice and social service functions for victims of domestic violence, sexual assault and child abuse • Provide space for multiple jurisdictions and law enforcement functions • Provide space for SANE nurses and other forensic examinations and evidence collection • Conduct video/forensic interviews to increase efficiency and lessen trauma to victims • Provide victim advocacy referral services for follow-up | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| OBJECTIVE 2. (FY/08) Partner with FCS and United Way to open and operate a Family Advocacy Center for victims of domestic violence, sexual assault and crimes against children by the end of second quarter, FY/08. Report to Mayor and City Council by end of FY/08. (APD/Family Advocacy Center) FAC to officially open September 2007. | | | | | | |

| | |
|--|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the number of successfully prosecuted misdemeanor domestic violence cases. | Increasing successful prosecutions will discourage abusers from committing domestic violence crimes, and will keep the community safer. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY08 |
| Actual | * | 6.0% | 6.0% | Δ | |
| Target | | | | 25.0% | 50.0% |



| | | | | | | | | |
|--------------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Civilian | 110 | 0 | 0 | 0 | 0 | 0 | 4 |
| | Sworn | 110 | 0 | 0 | 0 | 0 | 0 | 54 |
| Budget (in 000's of dollars) | General | 110 | 0 | 0 | 0 | 0 | 0 | 5,011 |

Service Activities

Family Advocacy Center - 5112000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 0 | 0 | 0 | 0 | 0 | 5,011 |

Measures of Merit

Measures Related to Law Enforcement

| | | | | | | | | |
|--|---------|-----|-------|-----|-------|-----|-----|-------|
| # domestic violence calls received | Demand | * | * | * | * | * | * | 3,072 |
| # domestic violence reports taken | Output | * | * | * | * | * | * | 160 |
| # DV arrests made (misdemeanor) | Output | * | * | * | * | * | * | 148 |
| # DV arrests made (felony) | Output | * | * | * | * | * | * | 25 |
| # misdemeanor DV cases prosecuted | Output | * | * | * | * | * | * | 96 |
| % misdemeanor DV convictions won | Quality | * | * | * | * | * | * | 50% |
| # misdemeanor DV cases dismissed | Quality | * | * | * | * | * | * | 48 |
| # adult sexual assault calls received | Demand | * | * | * | * | * | * | 451 |
| # adult sexual assault reports taken | Output | * | * | * | * | * | * | 451 |
| # adult sexual assault arrests made | Output | * | * | * | * | * | * | 24 |
| rape clearance rate ³ | Quality | 39% | 36% | * | * | * | * | 0 |
| # child sex abuse calls received | Demand | * | * | * | * | * | * | 6,000 |
| # child sex abuse reports taken | Output | * | * | * | * | * | * | 400 |
| # child sex abuse arrests made | Output | * | * | * | * | * | * | 35 |
| # cases assigned to Crimes against Children Unit | Output | 807 | 1,227 | 804 | 1,155 | 417 | 800 | |

| | | | | | | | |
|--|---------|------|-------|------|------|-----|------------------|
| # stalking calls received | Demand | * | * | * | * | * | 144 |
| # stalking reports taken | Output | * | * | * | * | * | 100 |
| # stalking arrests made | Output | * | * | * | * | * | 20 |
| # homicides related to family violence | Output | * | * | * | * | * | 5 |
| homicide clearance rate ³ | Quality | 89% | 66% | * | * | 83% | 84.0% |
| # reports written by School Resource | Output | 1507 | * | 1474 | 1980 | 680 | 1,400 |
| Measures Related to Courts/District Attorney's Office² | | | | | | | |
| # felony DV cases prosecuted | Output | * | * | * | * | * | 353 |
| % felony DV convictions won | Quality | * | * | * | * | * | Δ |
| # felony DV cases dismissed | Quality | * | * | * | * | * | 57 |
| # of adult sexual assault cases received/worked | Output | * | * | * | * | * | 100 |
| # of adult sexual assault cases presented to Grand Jury | Output | * | * | * | * | * | tbd ² |
| % of adult sexual assault Grand Jury indictments | Quality | * | * | * | * | * | 250% |
| # child sex abuse cases prosecuted | Output | * | * | * | * | * | 250 |
| % child sex abuse convictions won | Quality | * | * | * | * | * | tbd ² |
| # stalking cases prosecuted | Output | * | * | * | * | * | 20 |
| % stalking convictions obtained | Quality | * | * | * | * | * | 85% |
| Measures Related to Social Service & Specialized Care Measures | | | | | | | |
| # adult victims seen at FAC | Output | * | * | * | * | * | 4,400 |
| # child victims seen at FAC | Output | * | * | * | * | * | 550 |
| # victims examined by SANE nurse (adult) | Output | * | * | * | * | * | 405 |
| # victims interviewed by All-Faiths (child) | Output | * | * | * | * | * | 250 |
| # of victims examined by Para Los Niños (child) | Output | * | * | * | * | * | 70 |
| # victims referred to social services | Output | * | * | * | * | * | 3,405 |
| # forensic/video interviews conducted | Output | * | * | * | * | * | 250 |
| # victims requiring language interpreter | Demand | * | * | * | * | * | 303 |
| # COAST referrals/cases worked via FAC | Output | * | * | * | * | * | 300 |
| # of victims seen at the FAC who reside outside of the city limits | Output | * | * | * | * | * | 50 |
| # DV victims completing process (through prosecution) | Output | * | * | * | * | * | 150 |
| % DV victims completing process (through prosecution) | Quality | * | * | * | * | * | 30% |
| # agencies participating in FAC | Output | * | * | * | * | * | 15 |
| # advocacy referrals by SROs | Output | * | * | * | * | * | 400 |
| # home visits to truants with multiple | Output | * | 1,814 | 617 | 873 | 209 | 483 |
| Strategic Accomplishments | | | | | | | |
| Measure Explanation Footnotes | | | | | | | |
| ¹ Uniform Crime Report data from City of Albuquerque, 2006 data is thru July 2006 only. Full year data is not available until 18+ months after the end of the calendar year. For example, 2006 would be available in Sept/Oct 2008. ² Data requested/provided by NM Courts and DA's office. ³ Case clearance rates are determined in calendar year and therefore lag the fiscal year by at least 6 months. * New measure for FY 08 Note: Cases are frequently prosecuted in different years than the crime occurred. Δ -Data requested from Courts, District Attorney or APD, not provided | | | | | | | |

Goal 2 Desired Community Condition 15: DOMESTIC ANIMALS ARE RESPONSIBLY CARED FOR AND PROVIDED SAFE AND HEALTHY HOME ENVIRONMENTS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of RESPONSIBLE CARE OF PETS | CONCLUSIONS BASED on the DATA |
|--|---|
| √ # Live Exits at Albuquerque Animal Care Center | Live exits at Albuquerque Animal Care Center have been steadily increasing over the last 5 years at an average of 11% per year and in 2007 were at 48%. <i>Data Source: City of Albuquerque 2007</i> |
| # Animals Spayed/Neutered at AACC | With a 130% increase in the last 2 years, Albuquerque continues to place an emphasis on increasing the number of animals spayed/neutered at AACC. In 2007 88% of residents indicated that they had altered their pets, compared to 81% in 2001. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2001 & 2007.</i> |
| # Animals Micro Chipped | During the last 3 years, the number of animals micro chipped in Albuquerque has increased 89%. In 2007 55% of residents indicated that they had micro chipped their pets. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2007.</i> |
| # Jurisdictions Entering into Partnership with the COA | Over the last 2 years, the number of animals transferred to other jurisdictions outside New Mexico has grown from 170 to 756. Still Albuquerque continues to receive many more pets from other New Mexico jurisdictions than are adopted to non-residents or transferred to other jurisdictions. <i>Data Source: City of Albuquerque 2006</i> |
| % Residents Taking Their Pet for annual Vet Exam | In 2005 89% indicated that they had taken their pet(s) for an annual vet exam in the last year, compared to 92% in 2001. <i>Data Source: City of Albuquerque Citizen Survey 2005</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal2.html>

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

- What does the City of Albuquerque do to minimize euthanasia of domestic animals and provide them decent homes?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that support minimizing euthanasia of domestic animals and provide them decent homes?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$10,214 % of Overall Approved Budget: 1.11%

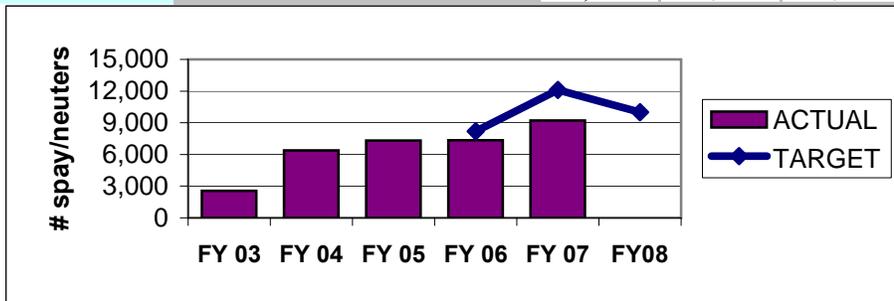
| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------------|--------------------------------|--|--|---|
| Environmental Health | Albuquerque Animal Care Center | <ul style="list-style-type: none"> • Albuquerque Animal Care Center • Dead Animal Pickup | General Fund \$ 10,090,000 Heart Ordinance Fund \$124,000 | Residents feel safe. Residents are safe. |

| Program Strategy | Albuquerque Animal Care Center | | Dept | Environmental Health | |
|---|--------------------------------|-------------|-------------|----------------------|-------------|
| DESIRED FUTURE | | | | | |
| GOAL 2 - Public Safety | | | | | |
| Desired Community Condition(s) | | | | | |
| 15. Domestic animals are responsibly cared for and provided safe and healthy home environments. | | | | | |
| 12. Residents feel safe. | | | | | |
| 11. Residents are safe. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | |
| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
| % Live Exits ¹ | 32% | 37% | 40% | 43% | 48% |
| # dog bite calls for service | 747 | 840 | 716 | 729 | 680 |
| # neglect calls for service | 1,072 | 1,520 | 1,595 | 2,211 | 2,259 |
| # abuse calls for service | 128 | 136 | 77 | 216 | 205 |
| proportion animals impounded to human pop. ² | 0.0417 | 0.0468 | 0.0515 | tbd | tbd |
| PROGRAM STRATEGY RESPONSE | | | | | |
| Strategy Purpose | | | | | |
| Manage and care for homeless domestic animals, increase the number of live exits of adoptable animals and encourage humane living conditions for domestic animals so they are well-cared for and residents are protected from the deleterious effects of domestic animals including: bites, odors, noise, and disease. | | | | | |
| Key Work Performed | | | | | |
| <u>Live Exits Breakdown</u> | | | | | |
| <ul style="list-style-type: none"> • Provide animals to adopters, rescue groups, and transfers to other entities to increase live exits. • Operate and maintain the Animal Care Center facility and the Adoption center at Coronado Mall. • Humanely euthanize unhealthy and untreatable animals. | | | | | |
| <u>Prevention and Education</u> | | | | | |
| <ul style="list-style-type: none"> • Enforce animal services ordinance and respond to pet nuisance and safety calls for service. • Community outreach and education. • Administer pet licensing program. • Spay, neuter, microchip, and vaccinate animals. • Feed and shelter dogs, cats and other animals. • Provide veterinary services to animals. • Provide low cost vaccinations to senior citizen owners • Low income/senior citizen no cost spay/neuter | | | | | |
| <u>Administration</u> | | | | | |
| <ul style="list-style-type: none"> • Provide Information Technology services including; PC support, animal inventory and dispatch application/database (Chameleon), web applications, connection to CRM. | | | | | |
| Planned Initiatives and Objectives | | | | | |
| OBJECTIVE 8. (FY/07); Goal 1, OBJECTIVE 5. (FY/08) Establish an animal intake classification system; increase live exits of adoptable animals, as defined by the classification system, at the AACC to 80% for FY07, 90% for FY08 and 100% for FY09. | | | | | |
| Goal 1, OBJECTIVE 25. (FY/07) Utilizing funding provided in the FY/07 budget, expand the low income spay and neuter program to include applicants with household incomes of up to 85% of the median household income for the Albuquerque MSA. | | | | | |
| OBJECTIVE 12. (FY/07); OBJECTIVE 6. (FY/08) Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration and make alteration more convenient and affordable, especially to lower income residents and senior citizens; continue enforcement of alteration and microchip requirements and increase microchipping of the Albuquerque pet population; report on progress to the Mayor and City Council by the end of the third quarter, FY/08 and in the City's Performance Plan. (EHD/AACC) | | | | | |

| | |
|---|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the number of spay/neuters. | 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. |

AIM POINTS

| | | | | | | |
|--------|-------|-------|-------|-------|--------|--------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY08 |
| ACTUAL | 2,574 | 6,385 | 7,305 | 7,348 | 9,223 | |
| TARGET | | | | 8,200 | 12,100 | 10,000 |



Total Program Strategy Inputs

| | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY08 |
|------------------------------|------------|--------------|--------------|--------------|----------------|--------------|---------------|
| Full Time Employees | General | 110 | 81 | 94 | 108 | 133 | 133 |
| | Heart Fund | 243 | * | * | * | 90 | 86 |
| Budget (in 000's of dollars) | General | 110 | 4,153 | 5,497 | 6,738 | 9,213 | 9,158 |
| | Heart Fund | 243 | * | * | * | 90 | 86 |

Service Activities

Albuquerque Animal Care Center - 5680000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY08 |
|------------------------------|------------|------|--------------|--------------|--------------|----------------|--------------|---------------|
| Budget (in 000's of dollars) | General | 110 | 4,066 | 5,415 | 6,625 | 9,087 | 9,034 | 9,975 |
| | Heart Fund | 243 | * | * | * | 90 | 86 | 124 |

Measures of Merit

| | | | | | | | |
|--|--------|----------------|----------------|----------------|--------|--------|--------|
| # animals impounded | Output | 26,714 | 29,490 | 30,001 | 33,782 | 27,821 | 30,000 |
| # adoptable animals | Output | * ⁶ | * ⁶ | * ⁶ | 21,142 | 22,141 | 21,142 |
| # animals impounded from other jurisdictions | Output | 6,079 | 5,652 | 5,029 | 4,500 | 4,478 | 4,500 |
| # animals impounded from Bernalillo County Ace's and residents | Output | 4,304 | 4,125 | 3,614 | 3,500 | 3,271 | 3,500 |
| # animals transferred to other jurisdictions outside New Mexico ⁴ | Output | 0 | 170 | 756 | 1,000 | 166 | 1,000 |
| # animals transferred to rescue groups and other entities inside New Mexico | Output | 1,117 | 908 | 405 | 300 | 240 | 300 |
| # reclaimed animals | Output | 2,447 | 3,061 | 3,396 | 4,000 | 3,596 | 4,000 |
| # live exits-Animal Care Center ¹ | Output | 9,742 | 11,739 | 12,852 | 12,850 | 13,592 | 14,000 |
| # live exits-Coronado Mall ³ | Output | | | | 2,500 | 747 | 2,500 |
| # animals spay-/neutered at Animal Care Center | Output | 0 | 1,547 | 2,700 | 3,200 | 3,582 | 3,200 |
| # animals spay-neutered by contractors | Output | 6,385 | 5,758 | 4,648 | 5,200 | 4,434 | 5,200 |
| # animals spay-neutered in Spay-Neuter Van ⁵ | Output | 0 | 0 | 0 | 3,700 | 1,207 | 3,000 |
| # animals microchipped | Output | 8,912 | 10,395 | 9,611 | 15,000 | 16,830 | 17,000 |

| | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|--------|
| # animals euthanized | Output | 15,387 | 15,994 | 15,193 | 14,000 | 13,721 | 13,000 |
| # barking complaints | Output | 2,023 | 2,131 | 2,995 | 3,000 | 2,340 | 3,000 |
| # calls for service | Output | 37,698 | 45,420 | 57,144 | 60,000 | 54,733 | 57,000 |
| # citations issued | Output | 2,243 | 3,141 | 5,361 | 5,000 | 5,259 | 5,500 |
| # licenses sold | Output | 47,781 | 40,362 | 42,088 | 50,000 | 60,322 | 60,000 |
| # hobby breeder permits on file | Output | 34 | 55 | 60 | 50 | 28 | 50 |
| # agreements with other jurisdictions | Output | * | 1 | 1 | 5 | 5 | 5 |
| Avg response time (min) Priority 1 call | Quality | * | * | 20 | 20 | 20 | 20 |

Dead Animal Pickup - 5861000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY08 |
| Budget (in 000's of dollars) | General | 110 | 87 | 82 | 113 | 126 | 124 | 115 |

Measures of Merit

| | | | | | | | |
|--------------------------------------|--------|---|---|-------|-------|-------|-------|
| Dead animals picked up at clinics | Output | * | * | 1,817 | 1,817 | 1,888 | 1,888 |
| Dead animals picked up on streets | Output | * | * | 3,901 | 3,901 | 3,571 | 3,901 |
| Dead animals picked up at residences | Output | * | * | 372 | 372 | 350 | 372 |

Strategic Accomplishments

Humane Society of the United States report updated 2006

FY07: Established animal intake classification system to determine adoptable animals.

Measure Explanation Footnotes

¹ Live exits include animals who have been adopted (both AAAC & Lucky Paws), reclaimed, transferred, owners who had a change of heart, or wild animals that have been set free; the live exits percentage is based on total animal intake (or # animals impounded). Beginning in FY08, total adoptable animals will be the denominator for this computation.

² (# 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

³ Lucky Paws opened 2/28/07

⁴ Mid-year 2007 numbers are low because Denver Dumb Friends (Denver shelter) did not take animals for 4-5 months due to canine influenza

⁵ Spay - Nuetur Van came on line February 2007

⁶ Established animal intake classification system in FY07 to determine adoptable animals.

* new measure implemented in FY06

Goal 2 Desired Community Condition 16: THE COMMUNITY IS PREPARED TO RESPOND TO EMERGENCIES, NATURAL DISASTERS, CATASTROPHIC ACTS AND OTHER EVENTS THAT THREATEN THE HEALTH AND SAFETY OF THE PUBLIC.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of EMERGENCY PREPAREDNESS | CONCLUSIONS BASED on the DATA |
|---|--|
| % Citizens Concerned about Potential Disasters Caused by Humans | While Albuquerque residents are more concerned about human-caused disasters than natural ones in Albuquerque, the mean of their concern is neutral, i.e., as many are unconcerned as concerned. Concern decreased slightly in 2007. <i>Data Source: City of Albuquerque 2005 and 2007</i> |
| % Citizens Not Taking Precautions to Prepare for Disasters | 71% of 1615 Albuquerque citizens surveyed in 2005 by Research and Polling indicated that they have not taken any actions or precautions to prepare for natural or human-caused disasters in Albuquerque. 73% indicated no preparation in 2007. <i>Data Source: City of Albuquerque 2005 and 2007</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal2.html>

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

- What does the City of Albuquerque do to help residents prepare for natural or human-caused disasters?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that help residents prepare for natural or human-caused disasters?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$440 % of Overall Approved Budget: 0.05%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------------------------|----------------------|--|-------------------------------------|---|
| Chief Administrative Officer | Emergency Management | <ul style="list-style-type: none"> • Emergency Management | Operating Grants Fund \$ 440,000 | Residents, businesses and public safety agencies work together for a safe community. Residents are safe. Residents feel safe. |

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

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

| Citizen Concern about Disasters 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% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Assess community preparation for disaster response and develop, implement, and maintain an emergency preparedness plan, so that the City is prepared to respond and that the consequences of disasters are mitigated. Work with state, regional and federal emergency responders to provide a comprehensive approach to address disaster mitigation, preparedness, response, and recovery.

Key Work Performed

- Update the Emergency Operations Plan in coordination with the state of New Mexico Office of Emergency Management; include inventory and plan to address community needs and threats.
- Coordinate the Albuquerque plan with others and evaluate other public and private plans.
- Train volunteers into the Community Emergency Response Teams (CERT)
- Pursue appropriate mitigation strategies based on the FEMA approved Pre Disaster Mitigation Plan.
- Educate citizens on need to plan for natural and man-made disasters and how to plan effectively.
- Develop, test, and promulgate evacuation routes and systems.
- Ensure the key community assets, like water, electricity and gas and information systems are coordinated and maintained during emergencies.
- Coordinate training and test and evaluate personnel in their ability to respond to and mitigate disasters in a coordinated and unified manner within the EOC.
- Facilitate the development of the COA Continuity of Operations (COOP) Plans for all city departments.
- Train top management in the principles of unified command and develop effective incident command procedures to identify responsible parties and appropriate roles.
- Develop, coordinate, distribute, and track the special needs community.

Planned Initiatives and Objectives

- Implement CY 07 Exercise Plan to train personnel in EOC operations.
- Develop (resource typing) inventory of available emergency equipment.
- Track and support 06 Bond funding for consulting team evaluations of OEM operations and the upgrade of equipment.

| Accelerating Improvement (AIM) | | Why is this key measure important? | | | | | | |
|---|---------|--|--------|--------|--------|----------|----------------|----------|
| # public education events held. ³ | | The more opportunities the public has to learn about emergency preparedness the more likely they will take actions that protect their families when emergency situations arise.. | | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY08 | | |
| ACTUAL | | | | 40 | 43 | | | |
| TARGET | | | | | * | 70 | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Original | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Grants | 265 | 2 | 4 | 4 | 4 | 4 | 4 |
| Budget (in 000's of dollars) | Grants | 265 | 230 | 280 | 181 | 312 | 312 | 440 |
| Service Activities | | | | | | | | |
| Emergency Management - 2711000 | | | | | | | | |
| | | | Actual | Actual | Actual | Original | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 230 | 280 | 181 | 312 | 312 | 440 |
| Measures of Merit | | | | | | | | |
| # emergency mgt exercises conducted | Output | | 0 | 0 | 5 | 8 | 8 | 7 |
| # review other agency plans to coordinate response. | Output | | 30 | 30 | 40 | 25 | 24 | 30 |
| # personnel trained in CERT/target | Output | | N/A | N/A | 50 | 100 | 96 | 100 |
| # personnel trained in COOP/target | Output | | N/A | N/A | 4 | 30 | 15 | 25 |
| # personnel trained in EOC basic ops | Output | | 0 | 0 | 104 | 90 | 100 | 50 |
| # public education events held | Output | | 23 | 18 | 20 | 40 | 43 | 70 |
| # special needs citizens identified | Output | | 0 | 0 | 50 | 40 | 0 ³ | 45 |
| Attendee evaluation of training. ² | Quality | | N/A | N/A | 3.8 | 3.8 | 4.01 | 4.0 |
| Strategic Accomplishments | | | | | | | | |
| FY/06: All Hazards Emergency Operations Plan adopted by the Mayor and City Council. | | | | | | | | |
| FY/06: Implemented CY 06 Exercise Plan to train personnel in EOC operations. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| 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 5 point Likert scale excellent to poor 4.0 = good. | | | | | | | | |
| ³ New AIM for FY/08 focusing on impact public preparation. | | | | | | | | |



Goal 3: Public Infrastructure

Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water, and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructure and that the costs are balanced with the revenues generated.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCC 19: Storm water system protects the lives and property of residents. P. 177

- Storm Drainage p. 178

DCC 21: Residents have safe and affordable integrated transportation options... P. 180

- Airport Operations, Maintenance and Security p. 182
- Airport Management and Professional Support p. 187
- ABQ Ride p. 191
- Facility Maintenance - Transit p. 194
- Sun Van/Paratransit Services p. 196
- Special Events p. 198
- Transit Strategic Support p. 200
- Transit Marketing p. 203

DCC 22: The street system is well designed and maintained. P. 205

- Construction p. 207
- Design Recovered Storm Drainage and Transport p. 210
- Municipal Development Strategic Support p. 213
- Street Services p. 216

This page inserted to preserve pagination.

Goal 3 Desired Community Condition 19: STORM WATER SYSTEM PROTECTS THE LIVES AND PROPERTY OF RESIDENTS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of NEED for STORM WATER PROTECTION | CONCLUSIONS BASED on the DATA | | | | |
|---|---|--------------|--------------|---------------|---------------|
| √ Annual Rainfall | Annual Precipitation <i>Data Source: NOAA</i> | 2003 6.35 | 2004 11.8 | 2005 11.42 | 2006 13.06 |
| # Storm Drain-Plugged calls to 311 by Citizens | FY06- <u>87</u> calls FY07- <u>277</u> calls <i>Data Source: City of Albuquerque</i> | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal3.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$2,402 % of Overall Approved Budget: 0.26%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-----------------------|-----------------------|--|------------------------------|--|
| Municipal Development | Storm Drainage | <ul style="list-style-type: none"> • Storm Drainage Maintenance | General Fund \$ 2,402,000 | Wastewater systems meet quality standards. |

| Program Strategy | | Storm Drainage | | | Dept | | | Municipal Development | | | | | | | | | | | | | | | | | | | |
|--|------------------|------------------|--------|--------|--|-----------------|--------|-----------------------|--|-------------|------------------|------------------|-------|--|--|-------|----|--|-------|----|----|-------|----|----|-------|--|----|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19. A storm water system protects the lives and property of residents. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18. Wastewater systems meet quality standards. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2003 | 2004 | 2005 | 2006 | 2007 (mid-year) | | | | | | | | | | | | | | | | | | | | | |
| annual precipitation ¹ | | 6.35 | 11.8 | 11.42 | 13.06 | 5.59 | | | | | | | | | | | | | | | | | | | | | |
| # hours to remove water and clean due to flooding | | * | 352.5 | 195 | 223 | 384 | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Clean, fix and replace up to 110 dams/retention basins, 85 miles of arroyos/channels, 600 miles of storm sewer lines, 14800 inlets and 200 arroyo crossing structures and 16 lift stations. • Manage vegetation along arroyos | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Train at least 15 street and storm drain personnel for confined space entry. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | |
| Increase the number of miles of storm sewer leading to lift stations cleaned. | | | | | Increasing the number of storm sewer miles leading to lift stations will decrease the number of flooding events. | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Actual | | | 29 | 35 | 45 | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | 30 | 50 | 52 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>AIM POINTS Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (# miles)</th> <th>Target (# miles)</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td></td> <td></td> </tr> <tr> <td>FY 05</td> <td>29</td> <td></td> </tr> <tr> <td>FY 06</td> <td>35</td> <td>30</td> </tr> <tr> <td>FY 07</td> <td>45</td> <td>50</td> </tr> <tr> <td>FY 08</td> <td></td> <td>52</td> </tr> </tbody> </table> | | | | | | | | | | Fiscal Year | Actual (# miles) | Target (# miles) | FY 04 | | | FY 05 | 29 | | FY 06 | 35 | 30 | FY 07 | 45 | 50 | FY 08 | | 52 |
| Fiscal Year | Actual (# miles) | Target (# miles) | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 35 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 45 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 52 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 24 | 24 | 24 | 24 | 24 | 21 | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,586 | 1,792 | 2,134 | 2,325 | 2,320 | 2,402 | | | | | | | | | | | | | | | | | | | |

Service Activities

Storm Drainage Maintenance - 2417000 & 2418000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,586 | 1,792 | 2,134 | 2,325 | 2,402 |

Measures of Merit

| | | | | | | | |
|---|--------|------|-----|------|------|------|------|
| # arroyo miles maintained | Output | 85 | 65 | 42 | 85 | 31 | 50 |
| # dams/basins maintained | Output | 110 | 61 | 90 | 110 | 65 | 50 |
| total miles of storm sewer leading to lift stations | Demand | n/a | 610 | 610 | 611 | 612 | 613 |
| miles of storm sewer leading to lift stations cleaned | Output | n/a | 29 | 35.4 | 50 | 45 | 52 |
| sq. ft. channels replaced | Output | 0 | 704 | 2909 | 1000 | 5619 | 1000 |
| # storm drain plugged citizen calls to 311 | Demand | * | * | 87 | * | 357 | 300 |
| # requests for pump-outs (HOURS) | Demand | 3728 | 596 | 223 | 500 | 135 | 200 |

Strategic Accomplishments

Developed and implemented a contingency plan for snow storm removal to include residential streets.

Measure Explanation Footnotes

¹ National Weather Service data - Free via Internet at <http://www.noaa.gov>. For 2007 the figure provided is from Jan 1, 2007 to June 30, 2007. The average for that time is 3.69 inches, currently the city is 1.9 inches over the average.

Goal 3 Desired Community Condition 21: RESIDENTS HAVE SAFE AND AFFORDABLE INTEGRATED TRANSPORTATION OPTIONS THAT MEET THE PUBLIC'S NEEDS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of TRANSPORTATION OPTIONS | CONCLUSIONS BASED on the DATA | | | | |
|---|--|-------|---------|---------|---------|
| Total Enplaned and Deplaned Sunport Travelers in thousands | FY/03 | FY/04 | FY/05 | FY/06 | FY/07 |
| | 6,007 | 6,228 | 6,466.4 | 6,563.6 | 6,489.5 |
| | <i>Data Source: City of Albuquerque</i> | | | | |
| √ Public Transportation Ridership | Ridership of Public Transit has risen steadily, although Albuquerque still ranks only 46th out of the 70 largest US cities, with 2.4% of workers reporting that they travel to work via public transportation. <i>Data Source: American Community Survey, 2004</i> | | | | |
| √ Miles of Bike Lanes, Routes, and Trails | Albuquerque is showing steady growth in the number of miles of bike lanes, routes, and trails. At the end of FY/07, Albuquerque had 125 center-line miles of bike lane, 95 miles of multi-use trails, and 75 miles of signed bike routes. Albuquerque ranks 14 th of 64 cities of 250,000 or greater population for most residents commuting by bicycle. <i>Data Sources: City of Albuquerque, Dill and Carr 2003 Study.</i> | | | | |
| Annual delay per ABQ vehicle traveler - trends of delay due to congestion | | 1982 | 1993 | 2002 | 2003 |
| | Hours Delay | 6 | 23 | 28 | 30 |
| | <i>Data Source: 2005 Urban Mobility Report, Texas A&M</i> | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal3.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$69,220 % of Overall Approved Budget: 7.50%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------|--|---|--|--|
| Aviation | Airport Operations, Maintenance, Security | <ul style="list-style-type: none"> • Airfield, Road etc Maintenance • Sunport Airport Operations • Building Maintenance • Leased Building Maintenance • Janitorial/Cleaning • Parking Structure Maintenance • Rental Car Facility • Airport Police • Double Eagle II | Aviation Operating Fund \$ 25,144,000 | <p>The economy is vital, prosperous and consistent with local and regional resources.</p> <p>The economy is diverse and broad-based.</p> |

| | | | | |
|----------|--|--|--------------------------------------|--|
| Aviation | Airport Management and Professional Support | <ul style="list-style-type: none"> • Administration and Finance • Public Affairs • Planning and Development • Economic Development | Aviation Operating Fund \$ 3,662,000 | The economy is vital, prosperous and consistent with local and regional resources. Businesses develop and prosper. Competent, well trained motivated employees contribute to the achievement of City goals and objectives. |
| Transit | ABQ Ride | <ul style="list-style-type: none"> • Bus Transportation Services • Fleet Maintenance | Transit Operating Fund \$ 27,156,000 | Effective information technology infrastructure is accessible throughout the community. Downtown area is vital, active, safe and accessible. |
| Transit | Facility Maintenance | <ul style="list-style-type: none"> • Bus Stop Maintenance • Facility Maintenance | Transit Operating Fund \$ 1,576,000 | The work environment for employees is healthy, safe and productive. |
| Transit | Sun Van/ Paratransit Services | <ul style="list-style-type: none"> • Paratransit Services • Fleet Maintenance Services | Transit Operating Fund \$ 5,612,000 | Residents have a balance of means, opportunity and avenues of support needed to provide for their basic needs. |
| Transit | Special Events | <ul style="list-style-type: none"> • Special Events | Transit Operating Fund \$ 252,000 | Residents participate in community organizations, activities, and events. |
| Transit | Strategic Support | <ul style="list-style-type: none"> • General Administration • Finance • Customer Service Center • Security | Transit Operating Fund \$ 3,744,000 | City fixed assets, property, and infrastructure meet City goals and objectives Departmental human and financial resources and fixed assets are managed efficiently and effectively |
| Transit | Transit Marketing | <ul style="list-style-type: none"> • Transit Demand Management | Operating Grants Fund \$ 2,074,000 | Customers conveniently access City services and officials. |

| Program Strategy | Airport Operations, Maintenance, Security | | | | Dept | Aviation | | |
|--|---|-------------|-------------|-------------|-------------|-------------|-------------|--|
| DESIRED FUTURE | | | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | | | |
| 38. The economy is vital, prosperous and consistent with local and regional resources. | | | | | | | | |
| 37. The economy is diverse and broad-based. | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs | | | | | | | | |
| Travel is safe. | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | |
| # airside incidents requiring emergency response | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| crime reports within Sunport | | | | * | 212 | 107 | 200 | |
| FAA Certification part 139 ¹ | pass | pass | pass | pass | pass | pass | pass | |
| Affordable, Satisfactory Travel | | | | | | | | |
| # non-Stop destinations per day | n/a | n/a | n/a | 37 | 38 | 42 | 42 | |
| # of Passengers enplaned/deplaned | 6,311,000 | 6,007,000 | 6,228,000 | 6,466,435 | 6,563,579 | 6,489,548 | 6,600,000 | |
| # of commercial and commuter flights into and out of Sunport | 122,096 | 130,475 | 121,511 | 124,465 | 120,150 | 115,749 | 130,000 | |
| Tenant Satisfaction with Sunport ² | 4.3 | 4.3 | 4.3 | 4.0 | n/a | n/a | n/a | |
| # based aircraft | 200 | 200 | 235 | 235 | 285 | 265 | 196 | |
| Nonairline Revenue per Enplaned Passenger | | \$7.46 | \$7.51 | \$11.95 | \$7.10 | \$12.30 | \$12.30 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Operate, maintain and secure all Sunport and Double Eagle II facilities so that passengers enjoy safe and satisfying traveling experiences and tenants can operate profitably according to plan. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Maintain Sunport airside spaces of 2300 acres and functions including runways (app. 6 M sq ft), roads, ramps, runways, signage, lighting, markings, road network around airfield surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards. • Respond to major weather events and other emergency events and act as on scene commander. • Provide lighting for airport roads, parking areas and facilities and water for landscape maintenance. • Inspect and identify maintenance conditions of airfields. • Track unscheduled aircraft arrivals, gate uses and overnight parking. • Operate the airport communications center, respond to alarms, monitor security cameras, and dispatch aviation police. • Manage the airport security identification program. • Install, repair, and maintain all systems associated with airport terminal facilities. • Repair, maintenance and utility costs for airport owned buildings which are leased to airport related tenants (441,326square feet). • 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. • Provide parking on demand for public in a well maintained building. • Maintain, repair, and provide utilities for the consolidated rental car customer service building and related roadways and • Contract for and provide oversight of the shuttle bus program between rental car facility and the Sunport. • Provide law enforcement, security and other police services for all customers and tenants of the Sunport and related • Provide traffic control at the Sunport terminal. • Maintain and repair all city-owned infrastructure at the Double Eagle II Airport, including air and land side facilities and road/runways/taxiways. • Monitor DE II tenant contract compliance and report on lease activities. • Contract with FAA approved tower operator for DE II tower operation in last quarter of FY/07. | | | | | | | | |

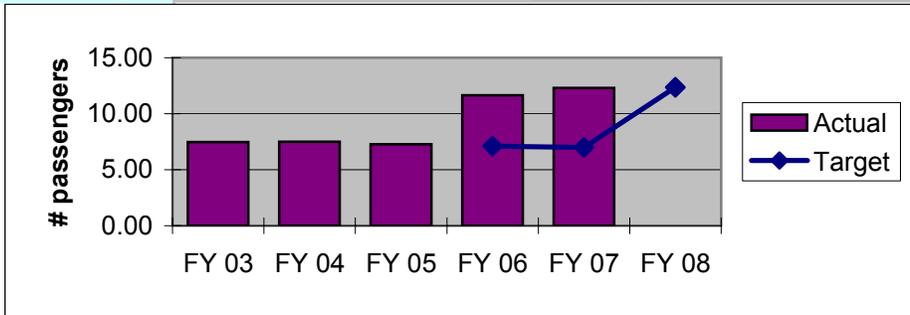
Planned Initiatives and Objectives

GOAL 3 OBJECTIVE 14. FY/07 Utilizing existing funding and per Federal Aviation Administration mandate, relocate in a humane and efficient manner existing prairie dog populations at the Sunport and Double Eagle II airports and report back to the Mayor and City Council on the progress of the relocations by the end of the second quarter of FY/07. (Aviation)

| | |
|---|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase Non-airline revenue per enplaned passenger. | This indicates a strong Concession Program and lessens airport dependence on airline revenue. |

AIM POINTS

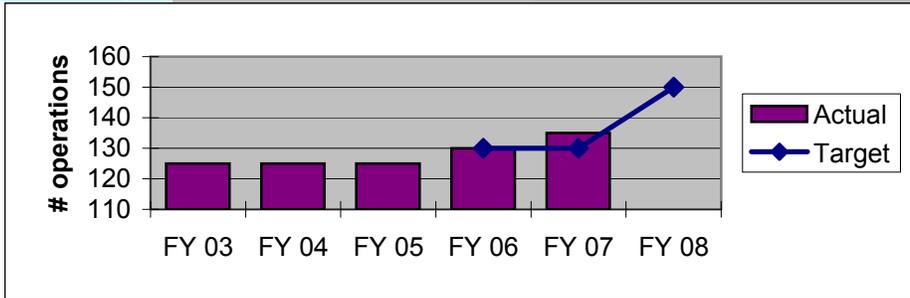
| | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 7.46 | 7.51 | 7.27 | 11.65 | 12.30 | |
| Target | | | | 7.10 | 7.00 | 12.35 |



| | |
|---|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the number of operations at DE II (in thousands). | This indicates utilization of the Double Eagle II by General Aviation pilots and economic development partners. |

AIM POINTS

| | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 125 | 125 | 125 | 130 | 135 | |
| Target | | | | 130 | 130 | 150 |



| | | | | | | | |
|--|----------|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Aviation | 611 | | | 237 | 238 | 246 |
| Note: in prior years aviation services were provided through a single program strategy. Starting in FY/07, it was divided into two program strategies - Operations and Maintenance and Management and Professional Services. | | | | | | | |
| Budget (in 000's of dollars) | Aviation | 611 | | * | 23,463 | 25,144 | 25,144 |
| * Single program strategy split into two program strategies beginning in FY/07. | | | | | | | |

Service Activities

Airfield, Road, and Landscaping Maintenance and Snow Removal 1121-1123, 1125,1126

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 3,916 | 3,699 | 4,779 |

Measures of Merit

| | | | | | | | |
|--------------------------------------|--------|-----|----|----|----|---------|--------|
| Runway rubber removal operations | Output | 3 | 3 | 3 | 3 | 3 | 3 |
| Preventative Maintenance Work Orders | Output | n/a | 90 | 10 | 12 | 11 | 12 |
| Emergency Work Orders | Output | n/a | 15 | 1 | 15 | 13 | 10 |
| Number of Lane Miles | Output | * | * | * | * | 38,917 | 38917 |
| Acres of Landscape Maintained | Output | * | * | * | * | 2,400 | 2400 |
| Landscape Water Consumption | Output | * | * | * | * | 120,000 | 120000 |
| Landscape Repairs/Maintenance | Output | * | * | * | * | 4,000 | 4000 |

Sunport Airport Operations 1141

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 2,048 | 2,048 | 2,284 |

Measures of Activity

| | | | | | | | |
|------------------------------------|---------|------|------|------|------|------|------|
| # Emergency Responses | Output | 293 | 287 | 287 | 310 | 396 | 310 |
| High Security Keys Controlled | Output | 6220 | 6280 | 5976 | 6500 | 6037 | 6500 |
| Unscheduled aircraft and gate uses | Output | 2150 | 2280 | 4129 | 2400 | 4089 | 4100 |
| ID Cards issued | Output | 4127 | 4556 | 3352 | 4900 | 3215 | 4900 |
| # Security Ramp Driver Trainee | Output | 2212 | 2365 | 2727 | 2700 | 2695 | 2700 |
| # Ramp Accidents | Quality | 1 | 2 | 0 | 0 | 2 | 0 |

Building Maintenance 1151

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 4,643 | 4,653 | 4,803 |

Measures of Merit

| | | | | | | | |
|--|---------|------|------|------|-------------------|------|------|
| # Total Work Orders | Output | 4500 | 6101 | 7052 | 6566 | 7368 | 7000 |
| # Emergency Work Orders | Output | 150 | 150 | 49 | 50 | 6 | 25 |
| # Preventive Maintenance Work Orders | Output | 300 | 300 | 300 | 110 | 100 | 300 |
| cost per terminal sq foot maintained | Quality | 8.65 | 8.72 | 8.29 | 8.29 ⁴ | 8.57 | 8.50 |
| Call Back Work Orders | Quality | 28 | 32 | 5 | 5 | 12.5 | 20 |
| Tenant Assessment of Quality ² | Quality | 4.1 | 4.5 | 0 | 4.0 | n/a | 4.0 |
| Tenant Assessment of Timeliness ² | Quality | 3.8 | 3.8 | 0 | 4.0 | n/a | 4.0 |
| Reduce warehouse error rate | Quality | | | * | 5% | 1% | 5% |
| Reduce warehouse stock out level | Quality | | | * | 3% | 0.5% | 3% |

Leased Building Maintenance 1152

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 163 | 163 | 173 |

Measures of Merit

| | | | | | | | |
|---------------------------------|--------|-----|-----|-----|-----|-----|-----|
| # Total Work Orders | Output | 328 | 352 | 625 | 500 | 451 | 550 |
| # Emergency Work Orders | Output | 32 | 42 | 81 | 100 | 30 | 100 |
| # Preventative Maintenance Work | Output | 272 | 279 | 411 | 400 | 340 | 400 |

| | | | | | | | | |
|--|----------|------|---------|---------|---------|------------------|---------|----------|
| Cost per leased bldg sq foot maintained | Quality | | .97 | 1.15 | .4 | .37 ⁵ | .37 | .37 |
| Call Back Work Orders | Quality | | 24 | 31 | 24 | 25 | 26 | 25 |
| Tenant Assessment of Quality ² | Quality | | 3.9 | 3.8 | n/a | 4.0 | n/a | 4.0 |
| Tenant Assessment of Timeliness ² | Quality | | 3.8 | 3.7 | n/a | 4.0 | n/a | 4.1 |
| Janitorial/Cleaning 1154 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 2,998 | 2,988 | 3,131 |
| Measures of Merit | | | | | | | | |
| Sq ft of floors maintained daily | Output | | 409,000 | 409,000 | 443,328 | 443,328 | 443,328 | 443,328 |
| # restrooms cleaned | Output | | 28 | 28 | 39 | 39 | 39 | 39 |
| Cost per square foot maintained | Output | | 4.64 | 4.98 | 4.74 | 4.74 | 6.76 | 6.61 |
| Tenant satisfaction w/ janitorial svcs | Quality | | 2.0 | 2.0 | n/a | 3.0 | n/a | 4.0 |
| Parking Structure Maintenance 1155 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 1,612 | 1,612 | 1,613 |
| Measures of Merit | | | | | | | | |
| # vehicles served | Output | | 885,420 | 901,276 | 913,087 | 960,000 | 903,984 | 960,000 |
| Revenue Generated (mil) | Output | | 6539 | 7059 | 7694 | 7500 | 8420 | 8600 |
| # covered spaces | Output | | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 |
| # uncovered spaces | Output | | 500 | 500 | 500 | 500 | 500 | 800 |
| Customer Service Survey | Quality | | 48% | 33% | 90% | 50% | * | |
| Survey response on overall satisfaction with Parking facilities ⁹ | | | | | | * | 3.3 | 3.3 |
| Revenue generated per vehicle | Quality | | 7.39 | 7.83 | 8.43 | 7.81 | 9.31 | 8.75 |
| % Sunport spaces to off airport spaces | Demand | | 50% | 36% | 36% | 36% | 36% | 36% |
| Rental Car Facility 1158 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 3,771 | 3,771 | 3,626 |
| Measures of Merit | | | | | | | | |
| Maintenance Cost per Square Foot | Output | | 14.32 | 13.97 | 14.14 | 11.33 | 10.13 | 11.70 |
| Tenant satisfaction with janitorial svcs | Quality | | 2.0 | 4.0 | n/a | 4.0 ⁷ | n/a | 4.0 |
| # of shuttle bus accidents | Quality | | | | 3 | 4 | 4 | 4.0 |
| % shuttle bus passenger best rating | Output | | | | 76.2 | 80 | 75 | 80 |
| Average maintenance cost/shuttle bus | Quality | | | 20,750 | 19,571 | 17,835 | 11,011 | 12,000 |

Airport Police 1161

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 3,755 | 3,755 | 3,992 |

Measures of Merit

| | | | | | | | |
|--|---------|------|------|------|------|------|------|
| Traffic Citations | Output | 2756 | 2412 | 2450 | 3300 | 1421 | 3300 |
| Arrests Involving DWI/Controlled | Output | 73 | 57 | 22 | 60 | 20 | 30 |
| Arrests Involving Felony Drug | Output | 3 | 4 | 10 | 5 | 6 | 5 |
| Crimes Against traveling public property | Outcome | | | 80 | 100 | 78 | 75 |
| Crimes Against Persons at Sunport | Outcome | 26 | 15 | 20 | 15 | 43 | 15 |
| Crimes Against Property at Sunport | Outcome | 132 | 103 | 80 | 100 | 93 | 100 |

Double Eagle II Reliever and GA Airport 1131

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | 611 | | | * | 547 | 547 | 743 |

Measures of Merit

| | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|
| Lane miles maintained | Output | | | | | 16 | 16 |
| sq ft of runway and taxiway maintained | Output | 1.35M | 1.35M | 1.35M | 1.35M | 1.45M | 1.45M |
| # operations per year (Double Eagle) | 120,000 | 125,000 | 125,000 | 125,000 | 130,000 | 135,000 | 135,000 |

Objectives and Accomplishments

- DE II passed FAA 5010 Inspection in FY/02 and FY/05.
- Complete DE II tower construction and contract for operation in FY/07.

STRATEGIC ACCOMPLISHMENTS

Goal 3 OBJECTIVE 1. FY/07 Building on the lessons learned from the 2001 process, encouraging local business participation, especially DBE businesses, implement the Sunport Food and Beverage program, including the maximization of space to provide more concession opportunities and the selection of concessionaires through an RFP process. Report on progress to the Mayor and City Council by the end of the second quarter, FY/07. (Aviation) ec-07-475

Measure Explanation Footnotes

- ¹ Overall assessment by Federal Aviation Administration of Sunport Operations.
- ² 5 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 dept service.
- ⁸ Double Eagle Operations based on estimation done by NMDOT aircraft counters.
- ⁹ 4 point likert scale: 4.0 - excellent, 3.0 - good, 2.0 - fair, 1.0 - poor

The Albuquerque International Sunport, owned by the City of Albuquerque, is the only airport in New Mexico providing diversified commercial airline service to sites throughout the US; City staff operate, maintain, and secure the facility, enabling access to air and cargo transportation by Albuquerque residents and businesses, as well as state, national, and global travelers; Double Eagle II is the reliever airport for Sunport, as well as a growing general aviation airport choice.

| | | | | | | |
|--|---|-------------|-----------------|-------------|--------------|--------------|
| Program Strategy: | Aviation Management and Professional Support | Dept | Aviation | | | |
| DESIRED FUTURE | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | |
| 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. | | | | | | |
| Measures of Outcome, Impact, or Need: Results related to Goals, Purpose, Customer Needs | | | | | | |
| | Actual | Actual | Actual | Approved | Actual | Approved |
| | FY04 | FY05 | FY06 | FY07 | FY 07 | FY 08 |
| Airline Revenue per enplaned passenger ³ | 8.38 | 8.83 | 8.89 | 8.80 | 8.09 | 7.53 |
| # of commercial /commuter flights | 121,511 | 124,465 | 120,150 | 126,000 | 115,749 | 130,000 |
| Average # of invoices over 90 days | | | 4 | 7 | 1 | 4 |
| # of Workman's Comp. Claims | 41 | 51 | 33 | 20 | 28 | 20 |
| Sick leave hours used per FTE | | | 61 | 61 | 65 | 65 |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| 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. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Perform accounts payable, accounts receivable, payroll, and purchasing functions. • Develop, monitor, and achieve the operating budget plan. • Negotiate & ensure compliance with airport agreements & leases; act as liaison with tenants & contractors • Develop appropriate rates and charges and adjustments per the airline agreements. • Develop and manage the Aviation capital program and develop financing strategies to include airport equity and revenue bonds, FAA grants and Passenger Facility Charges. • Process all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance procedures. • Provide public information, act as liaison to the news media, neighborhood associations, general public, and the military • Publish press releases and publications. • Develop, update, manage the Airport Master Plan; coordinate with City Planning; develop Env. Assessment. • Oversee project design and construction of Sunport and DEII infrastructure and facilities. • Prepare the economic development plans for both the Sunport and DEII. • Market the Sunport Foreign Trade Zone and the Aerospace Technology Park at DEII. • Perform internal audit functions. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| Goal 3, OBJECTIVE 1. (FY/08) Continue construction of the Terminal Optimization project, which includes reconstruction of food and beverage areas, enlarge and modernize restrooms; enlarge passenger holdrooms; enhance special systems; and modify communication center. Report to the Mayor and City Council on the progress of actions by the end of the fourth quarter of FY/08. (Aviation) | | | | | | |
| Goal 3, OBJECTIVE 2. (FY/08) Reconstruct and rehabilitate the General Aviation Apron by fourth quarter of FY/08 and report to the Mayor and City Council on the progress of actions by the end of the fourth quarter of FY/08. (Aviation) | | | | | | |
| Goal 3, OBJECTIVE 3. (FY/08) Reconstruct and rehabilitate the Terminal Apron by 1st quarter of FY/08 and report to the Mayor and City Council on the progress of actions by the end of the second quarter of FY/08. (Aviation) | | | | | | |

Goal 6, OBJECTIVE 1. (FY/08) Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by end of the fourth quarter of FY/08. (Aviation)

Goal 6, OBJECTIVE 2. (FY/08) Construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II and report to the Mayor and City Council on progress by the end of FY/08. (Aviation)

Goal 6, OBJECTIVE 3. (FY/08) Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/08. (Aviation and CAO)

Goal 6, OBJECTIVE 4. (FY/08) OBJECTIVE 4. Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/08 and begin an evaluation of the program in third and fourth quarter FY/08. Provide a report to the Mayor and City Council on the evaluation by the end of FY/08, (Aviation/ Mgt and Prof Support)

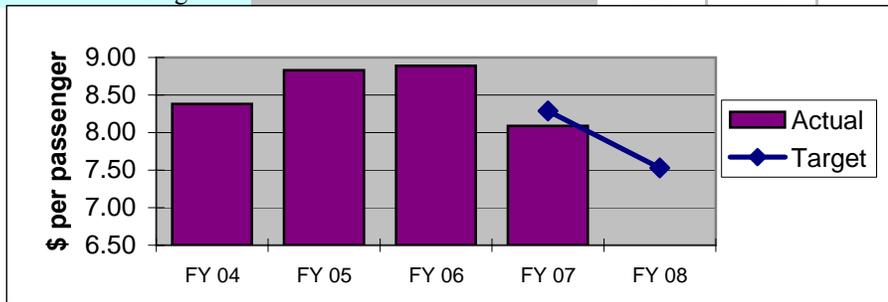
Goal 6, OBJECTIVE 5. (FY/08) Develop a Sustainability Plan for the Airport System and report status and results to the Mayor and City Council by second quarter of FY/08. (Aviation)

Goal 6, OBJECTIVE 6. (FY/08) Continue activities for air cargo marketing and include the status in a report to the Mayor and City Council by end of FY/08. (Aviation)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Airline revenue per enplaned passenger | This is a measure of the competitiveness of the Sunport and reflects the overall management of aviation assets. It also is sensitive to changes in total passengers. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 8.38 | 8.83 | 8.89 | 8.09 | |
| Target | | | | 8.29 | 7.53 |



| Total Program Strategy Inputs | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|----------|--------|--------|--------|-----------------|--------|----------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Aviation | | | * | 31 ¹ | 31 | 29 |
| Budget (in 000's of dollars) | Aviation | | | | 3,467 | 3,448 | 3,662 |

Service Activities

| Administration and Finance | | | | | | | |
|-----------------------------------|----------|--------|--------|--------|----------|--------|----------|
| | Input | Actual | Actual | Actual | Approved | Actual | Approved |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | | | * | 2,517 | 2,498 | 2,670 |

| Measures of Merit | | | | | | | |
|--|----------|--------|--------|--------|-----------------|--------|----------|
| # contracts monitored | Output | 218 | 226 | 234 | 230 | 231 | 235 |
| Concession revenue per enplaned passenger | Quality | 3.54 | 3.37 | 3.82 | 3.9 | 4.0 | 3.8 |
| % of Net Revenue per Enplaned Passenger (Food & Beverage) | Quality | * | 42.4 | *1 | 43.9 | 45.4 | 44 |
| % of Net Revenue per Enplaned Passenger (Retail) | Quality | * | 64.7 | *1 | 64.8 | 68.3 | 63 |
| % of Net Revenue per Enplaned Passenger (Advertising) | Quality | * | 6.8 | *1 | 11.2 | 14.5 | 14 |
| Calculate Rates and Charges Model accurately | Quality | <1% | <1% | N/A | <2% | <6% | <2% |
| # of positions advertised and processed through HR procedures | Quality | | | | 70 ² | 39 | 45 |
| # of step II grievances filed | Quality | | | | 6 ³ | 3 | 0 |
| Public Affairs ⁴ | | | | | | | |
| | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | | | * | 134 | 134 | 149 |
| Measures of Merit | | | | | | | |
| # Sunport Serenades | Output | 76 | ~ 90 | 53 | ~ 70 | 62 | 54 |
| Issues of Community Newsletter | Output | 4 | 3 | 2 | 3 | 0 | 4 |
| # Positive Stories in Local Media | Output | 38 | 32 | 36 | ~40 | 61 | 40 |
| Community and Business outreach events | Output | | N/A | 26 | 45 | 53 | 45 |
| Sunport Balloon appearances | Output | | 9 | 38 | 41 | 70 | 50 |
| Open houses/tours | Output | | N/A | 17 | 15 | 18 | 15 |
| Press conferences | Output | | N/A | 10 | 15 | 11 | 15 |
| Planning and Development of Airport Projects | | | | | | | |
| | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Aviation | | | * | 786 | 786 | 783 |
| Measures of Merit | | | | | | | |
| Ratio of Program Strategies within 5% or 100K of appropriated budget | Quality | | | 1:5 | 3:5 | 4:4 | 3:5 |
| Total \$ Amount Appropriated in Millions | Output | | 137.5 | 168 | 145 | 187 | 201 |
| \$\$ of Grant Funding (000's) | Output | 15.7 | 16 | 9 | 30 | 18 | 25.0 |
| # Projects managed | Output | 45 | 45 | 39 | 50 | 40 | 45 |
| Economic Development - Aviation Assets | | | | | | | |
| | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | 611 | 22 | 30 | 30 | 30 | 30 | 60 |
| | 613 | 0 | 150 | 0 | 64 | 0 | 0 |

| Measures of Merit | | | | | | | |
|---|---------|----------|----------|----------|----------|-----------|-----------|
| Aerospace Tech Park - # of Companies locating in Park | Quality | | | 3 | 2 | 1 | 3 |
| Aerospace Tech Park - # of prospectus distributed | | | | | | 3 | 5 |
| Sunport Center (FTZ) - # of Companies locating in Park ³ | Quality | | | 3 | 5 | 1 | 5 |
| Air Service- # of new flights | Output | | | 4 | 5 | 6 | 3 |
| Revenue Generated (Double Eagle) | Quality | \$63,525 | \$70,625 | \$93,813 | \$72,000 | \$133,546 | \$188,978 |
| Total Cargo Tonnage | Output | 303,462 | 319,544 | 326,461 | 325,000 | 333,609 | 325,000 |

STRATEGIC ACCOMPLISHMENTS

Goal 2, OBJECTIVE 1. (FY/07) Cooperate with AFD in preparation of the to-be-approved Fire Master Plan and include a Double Eagle II facility that addresses specialized airport rescue, structural firefighting, and EMS rescue capabilities by the end of the second quarter, FY/07. (Aviation) ec-07-461

Goal 6 OBJECTIVE 1. (FY/07) Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation) ec-07-462

OBJECTIVE 2. (FY/07) Design and construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II by the third quarter, and report to the Mayor and City Council on progress by the end of FY/07. (Aviation) ec-06-232

OBJECTIVE 4. (FY/07) Complete design for Phase I of the Air Cargo Site Development plan by the end of the second quarter, FY/07. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation) ec-07-458

⁴ Developed Community Consensus on Sunport and DEII Master Plans.

Completed in depth study of Air Cargo & Int'l Trade Market & investigated Aerotropolis Planning Str. 06 - Implement action plan and marketing strategy for Air Cargo development and FTZ/international trade development. Performance measure will begin in FY 06.

Develop the Airport System Policy Plan that examines the assets, strengths, and weaknesses of both the Sunport and Double Eagle II Airports in order to develop policies to improve both airports. Submit the Plan to the Mayor and City Council by the end of FY/06.

Implement a marketing plan and begin a development action program to promote international commerce and activity in the Foreign Trade Zone at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/07

Institute prototype development-ready sites program in the Aerospace Technology Park at Double Eagle II & the Foreign Trade Zone at the Sunport by the end of FY/07 & begin an evaluation of the program in FY/07. Create prototype database of information regarding development-ready sites at ATP & the FTZ, evaluate the prototype, then establish database & make information available to the public by close FY/07.

Complete design of Phase I of the Air Cargo Site Development Plan by the end of FY/07. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/07. Complete the Double Eagle II control tower, distribution systems for power, gas and fiber optics, and reconstruction of runway 1735, and begin environmental review and design for roadway improvements by the end of FY/07.

Begin utility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/07.

Measure Explanation Footnotes

¹ Program Strategy divided in FY/06. See also Aviation Operations.

² New measures under Administration for HR.

³ Airline revenue/enplanement is reported to investors.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 21. Residents have safe and affordable integrated transportation options that meet the public's needs.
- 20. Effective information technology infrastructure is accessible throughout the community.
- 28. The downtown area is vital, active, safe and accessible.

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

| Commuting to Work ¹ : | 2002 | 2003 | 2004 | 2005 | 2006 |
|---|---------|---------|---------|--------------------|------------|
| # workers 16 years and older | 213,681 | 227,257 | 244,665 | 238,207 | Avail 9/07 |
| Car, truck, van -- drove alone | 165,755 | 188,649 | 205,020 | 185,195 | |
| Car, truck, van --carpooled | 26,028 | 21,816 | 21,778 | 30,371 | |
| Public transport (includes taxi, pre-'05) | 5,205 | 3,066 | 5,813 | 3,896 ¹ | |
| Walked | 3,719 | 2,778 | 2,134 | 5,173 | |
| Other means (Includes taxi 2005 on) | 3,935 | 2,688 | 3,357 | 4,964 | |
| Worked at home | 9,039 | 8,260 | 6,563 | 8,608 | |
| Mean travel time to work | 21.5 | 18.7 | 21.3 | 21.2 | |

Citizen Perception Survey

| Citizen response to "what best describes your use of ABQ Ride"? | 2007 |
|---|------|
| I often take public transportation | 5% |
| I sometimes take public transportation | 12% |
| I have considered taking the bus, but do not | 27% |
| I haven't considered taking the bus | 31% |
| I would not take public transportation under any circumstances | 23% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter.

Key Work Performed

- Operate a system of local, express, and commuter bus routes.
- Plan routes and schedules.
- Maintain ABQRide vehicles including; vehicle fueling, inspection, maintenance, parts room, accident repair, and fair box repairs.
- Operate parts room for buses.

Planned Initiatives and Objectives

OBJECTIVE 10. (FY/07) Identify low ridership routes and times and assign smaller buses to serve these routes. Prepare a plan and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Adjust any current bus purchasing processes to ensure that larger buses are not procured for these routes. (Transit)

OBJECTIVE 13 (FY/07) Evaluate the costs and benefits of a modified Rapid Ride route on Coors as well as expansion of bus service into the Westgate area. Provide the evaluation to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

OBJECTIVE 13. (FY/08) Utilizing Federal funding, and existing/available revenue, award and complete the construction of a park and ride facility at 7 Bar Loop. This facility is required to serve the several routes that emanate from the various neighborhoods in the Northwest Mesa area. Report on progress to the Mayor and City Council by the end of second quarter, FY/08. (Transit/ABQ Ride)

OBJECTIVE 14. (FY/08) Utilizing existing or available revenue or funding, award a construction contract for the development of the Central and Unser Park and Ride/Southwest Transit Center. This facility will act as a major intermodal interchange for several routes, provide private vehicle parking and secure bicycle storage. Report to the Mayor and City Council by the end of fourth quarter, FY/08. (Transit/ABQ Ride)

OBJECTIVE 15. (FY/08) Utilizing existing or available revenue or funding, determine the feasibility of establishing a park and ride facility in the area of Coors and Montano to serve as a transfer point for routes serving Coors (N/S) and Montano/Montgomery (E/W). Report progress to the Mayor and City Council at the end of fourth quarter, FY/08. (Transit/ABQ Ride)

OBJECTIVE 16. (FY/08) Utilizing existing or available revenue or funding, and in-house resources, develop a Park and Ride/Transit Center Strategic Plan for facilities beyond FY/08. Submit the plan to the Mayor and City Council by the end of FY/08. (Transit/ABQ Ride)

OBJECTIVE 17. (FY/08) Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, extend Rapid Ride service along Central Avenue east of Wyoming or on other high capacity corridors and commuter routes. Report progress to the Mayor and City Council by the end of second quarter FY2008. (Transit/ABQ Ride)

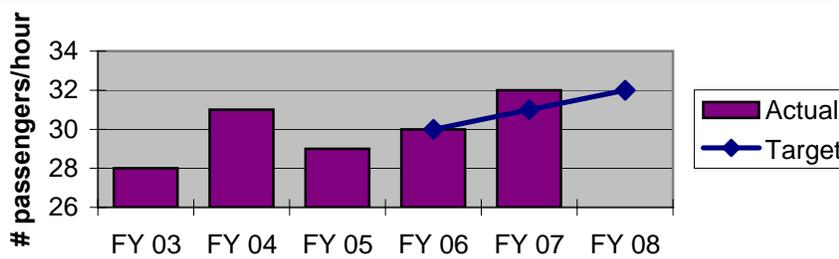
OBJECTIVE 18. (FY/08) Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, establish at least 2 new fixed routes in both the Southwest and Northwest Mesa areas to meet increased need for service. Report to Mayor and City Council by the end of second quarter, FY/08. (Transit/ABQ Ride)

OBJECTIVE 21. (FY/08) Utilizing existing or available revenue or funding, and in-house resources, develop a detailed, integrated service plan to provide services to both the Northwest and Southwest Mesa areas. Capital equipment necessary to implement the Westside Service Plan will be included in the Capital Needs Assessment. Report progress to the Mayor and City Council by the fourth quarter, FY/08. (Transit/ABQ Ride)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|---|
| Increase the # passengers per service hour. | Increasing the # of passengers per service hour helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | 28 | 31 | 29 | 30 | 32 | |
| Target | | | | 30 | 31 | 32 |



| Total Program Strategy Inputs | Fund | Actual | Actual | Actual | Approved | Actual | Approved | |
|--------------------------------------|---------|--------|--------|--------|----------|--------|----------|--------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Full Time Employees | Transit | 661 | 303 | 393 | 396 | 332 | 360 | 367 |
| Budget (in 000's of dollars) | Transit | 661 | 18,564 | 24,937 | 27,123 | 24,177 | 25,424 | 27,156 |

Service Activities

Bus Transportation Services - 5714000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | 18,564 | 24,937 | 27,123 | 15,736 | 16,387 | 16,091 |

Measures of Merit

| | | | | | | | |
|--|--------|------------|------------|------------|------------|------------|------------|
| ABQRide ridership | Output | 6,863,216 | 7,249,621 | 8,450,000 | 8,650,000 | 9,386,450 | 9,500,000 |
| Passengers per service hour* | Output | 31 | 29 | 30 | 31 | 32 | 32 |
| Average ridership per weekday | Output | * | 24,870 | 29,279 | 33,050 | 3,200 | 33,000 |
| Operating expenses per vehicle(\$)** | Output | 150,355 | 160,307 | 167,373 | 167,500 | 156,250 | 180,000 |
| Passenger miles | Output | 19,631,700 | 25,046,000 | 28,300,000 | 28,700,000 | 31,163,000 | 32,000,000 |
| Operating expenses per pass. trip(\$)*** | Output | 2.7 | 3.44 | 3.1 | 3.06 | 2.53 | 2.8 |

| | | | | | | | |
|-----------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Rapid Rider Ridership | Output | * | 513,381 | 1,300,495 | 1,700,000 | 1,672,115 | 1,640,000 |
| D-Rider Ridership | Output | * | * | * | 125,000 | 145,615 | 135,000 |
| % of busses wheelchair accessible | Quality | 55 | 60 | 60 | 90 | 60 | 90 |
| Revenue miles | Output | 3,546,012 | 4,137,710 | 4790000 | 5,000,000 | 4,660,000 | 5,000,000 |

Fleet Maintenance - 5718000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 8,441 | 9,037 | 11,065 |

Measures of Merit

| | | | | | | | |
|--|---------|-------|-------|--------|--------|--------|--------|
| Average age of fleet (years) | Output | 9.1 | 9.3 | 9 | 8 | 10 | 8 |
| Hours billed per piece of equip (Rapid R) | Quality | * | 141 | 405 | 400 | 431 | 450 |
| Hours billed per piece of equip (CNG) | Quality | * | 325 | 334 | 350 | 355 | 350 |
| Hours billed per piece of equip (Diesel) | Quality | * | 276 | 287 | 300 | 222 | 300 |
| Preventative maintenance (PM) labor hours | Output | * | * | 4,600 | 4,750 | 5,119 | 5,500 |
| Repair (unscheduled) vehicle maintenance labor hours | Output | * | * | 71,250 | 73,000 | 88,876 | 80,000 |
| Maintenance costs/Revenue mile | Output | 1.3 | 1.01 | 1.2 | 1.1 | .9 | 1 |
| # miles between major failures | Output | 2,340 | 4,871 | 3,000 | 2,800 | 3,100 | 3,500 |

Strategic Accomplishments

ABQ Ride has identified low ridership routes has prepared a plan with suggestions for remedial action.
 ABQ Ride has evaluated the costs and benefits of a modified Rapid Ride route on Coors as well as expansion of bus service into the Westgate area, and will proceed with plans to expand service.

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data available in
 * NTD (National Transportation Database) 2004 average for transit agencies of similar size is 18.70 passengers/hour
 ** NTD 2004 average for the transit industry is \$270,400 per vehicle
 ***NTD 2004 average for the transit industry is \$3.38 per passenger trip
 * new measure implemented in year indicated

| Program Strategy | | Facility Maintenance | | | Dept | Transit | | | | | | | | | | | | | | | | | | | | |
|---|---------|----------------------|-------------|---|--------|----------|--------|----------|-------------|--------|--------|-------|---|--|-------|---|--|-------|---|--|-------|-----|-----|-------|------|------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 57. The work environment for employees is healthy, safe and productive. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building condition rating¹: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2006 | 2007 | | | | | | | | | | | | | | | | | | | | | | | |
| ATC | | 7 or 8 | Avail 2/08 | | | | | | | | | | | | | | | | | | | | | | | |
| Daytona | | 10 | | | | | | | | | | | | | | | | | | | | | | | | |
| Yale | | 3 | | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Provide building maintenance and janitorial services at 3 facilities 6 days/week. • Maintain bus stops; cleaning, trash and graffiti removal, and painting 6 days/week. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE 22. (FY/08) Improve maintenance and security for all park and ride facilities. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08. (Transit/Facility Maintenance/Strategic Support) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | |
| Increase the number of preventative and routine work orders. | | | | Increasing the number of preventative and routine work orders will improve the condition of the facilities. | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | |
| Actual | | * | * | * | Δ | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | 900 | 1200 | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># work orders</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>*</td> <td></td> </tr> <tr> <td>FY 05</td> <td>*</td> <td></td> </tr> <tr> <td>FY 06</td> <td>*</td> <td></td> </tr> <tr> <td>FY 07</td> <td>900</td> <td>900</td> </tr> <tr> <td>FY 08</td> <td>1200</td> <td>1200</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 04 | * | | FY 05 | * | | FY 06 | * | | FY 07 | 900 | 900 | FY 08 | 1200 | 1200 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | * | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | * | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | * | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 900 | 900 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 1200 | 1200 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Full Time Employees | Transit | 661 | na | na | na | 12 | 16 | 15 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 1,215 | 1,467 | 1,576 | | | | | | | | | | | | | | | | | | |

| Program Strategy | | Paratransit Services | | | Dept | Transit | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------|----------------------|--------|---|--------|-------------|--------|----------|-------------|--------|--------|-------|------|--|-------|------|--|-------|------|--|-------|------|------|-------|------|------|-------|--|------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2002 | 2003 | 2004 | 2005 | 2006 | | | | | | | | | | | | | | | | | | | | | | | |
| # of residents 21years and older in Albuquerque with a disability ¹ | | 65,459 | 56,717 | 60,186 | 67,384 | Avail 10/07 | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so that they can enjoy the full benefits of the community. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Qualify potential riders per American with Disabilities Act (ADA) and Job Access/Reverse commute guidelines. • Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County • Provide Taxi service for Job Access riders from 10:00pm to 5:30 am (Outside MiniRide operational hours). • Maintain the fleet of 54 vans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE 23. (FY/08) Based on the FTA assessment and subsequent improvements, develop and implement a plan to improve the quality, availability, and efficiency of the SunVan (paratransit) service. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08. (Transit/Paratransit Services) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase the # passengers per service hour. | | | | Increasing the # of passengers per service hour will allow the transportation of more transit dependant people in the same amount of time and with the same number of vehicles. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | | |
| Actual | | 2.25 | 2.24 | 2.08 | 1.92 | 2.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | 2.00 | 2.10 | 2.20 | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># passengers/hour</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>2.25</td> <td></td> </tr> <tr> <td>FY 04</td> <td>2.24</td> <td></td> </tr> <tr> <td>FY 05</td> <td>2.08</td> <td></td> </tr> <tr> <td>FY 06</td> <td>1.92</td> <td>2.00</td> </tr> <tr> <td>FY 07</td> <td>2.00</td> <td>2.10</td> </tr> <tr> <td>FY 08</td> <td></td> <td>2.20</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 03 | 2.25 | | FY 04 | 2.24 | | FY 05 | 2.08 | | FY 06 | 1.92 | 2.00 | FY 07 | 2.00 | 2.10 | FY 08 | | 2.20 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 2.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 2.24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 2.08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 1.92 | 2.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 2.00 | 2.10 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 2.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | | |
| # Full Time Employees | Transit | 661 | 104 | 103 | 103 | 91 | 91 | 101 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Transit | 661 | 3,912 | 4,303 | 5,034 | 4,669 | 4,953 | 5,612 | | | | | | | | | | | | | | | | | | | | | |

Service Activities

Paratransit Services - 5730000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 3,771 | 4,000 | 4,417 |

Measures of Merit

| | | | | | | | |
|---|---------|-----------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Vehicle revenue miles | Output | 1,517,821 | 1,635,455 | 1760000 | 1,800,000 | 1,807,972 | 1,800,000 |
| # of vehicles operated (VOMS) | Output | 49 | 50 | 50 | 70 | 50 | 70 |
| Passenger miles | Output | 1,845,606 | 1,636,483 | 1890000 | 2,000,000 | 2,017,358 | 2,000,000 |
| Vehicle revenue hours | Output | 85,381 | 92,934 | 97720 | 100000 | 100,690 | 100,000 |
| # unlinked trips for ADA qualified riders | Output | 184,053 | 187,603 | 181000 | 200000 | 192,549 | 200,000 |
| # unlinked trips for Job Access riders | Output | 6,914 | 6,528 | 6,858 | 7,000 | 7,570 | 0 ⁴ |
| # taxi trips for job access customers | Output | * | 1,489 | 3,384 | 3,500 | 4,127 | 10,500 ⁴ |
| # riders qualified for paratransit | Output | * | 7,500 ³ | 10,300 ³ | 11,000 ³ | 11,525 ³ | 4,000 ³ |
| # riders qualified for Job Access | Output | 1,800 | 2,420 | 2,501 | 2,600 | 2,750 | 2,900 |
| # no shows | Quality | 7,620 | 8,114 | 4650 | 5,000 | 6,236 | 5,000 |
| % no shows | Quality | 4.10 | 4.30 | 2.60 | 2.50 | 3.11 | 2.50 |

Fleet Maintenance Services - 5750000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 898 | 953 | 1,195 |

Measures of Merit

| | | | | | | | |
|--------------------------------------|---------|------|-------|------|-------|------|-------|
| Average age of fleet ² | Output | 6.41 | 5.14 | 4 | 4.1 | 3.1 | 5 |
| Preventative maintenance labor hours | Output | * | 2,219 | 1250 | 2,500 | 1195 | 1,200 |
| Unscheduled maintenance labor hours | Output | * | 9,703 | 9440 | 9,700 | 6161 | 7,000 |
| Hours billed per piece of equipment | Quality | * | 224 | 218 | 244 | 144 | 160 |
| maintenance costs/revenue mile | Output | 0.57 | 0.19 | 0.18 | 0.48 | 0.18 | 0.14 |

Strategic Accomplishments

Paratransit Services has identified ADA compliance issues and is proceeding with plans to ensure compliance. 100% of all new bus purchases are ADA compliant.

Measure Explanation Footnotes

¹American Community Survey, U.S. Census Bureau, data product #B18030; annual data available Sept of the following year.

² Projected average useable life is 5 years

³ Role included inactive riders prior to FY08.

⁴ Job Access riders will no longer use the paratransit vans, instead all Job Access riders will be using the taxi service. For FY08 there will be zero unlinked Job Access trips, but taxi trips will increase.

* new measure implemented in year indicated

| Program Strategy | Special Events | Dept | Transit | | | | | |
|--|----------------|--------------|---|--------------|----------------|--------------|----------------|-----|
| DESIRED FUTURE | | | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | | | |
| 42. Residents participate in community organizations, activities, and events. | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | |
| Attendance at Albuquerque International Balloon Fiesta and New Mexico State Fair¹: | | | | | | | | |
| | 2003 | 2004 | 2005 | 2006 | 2007 | | | |
| Balloon Fiesta | 841,902 | 794,709 | 794,709 | 810,930 | Avail 11/07 | | | |
| NM State Fair | 557,201 | 644,572 | 715,056 | 738,664 | Avail 10/07 | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Provide safe, convenient and affordable transportation options to special events so that participation will be increased and the number of vehicles traveling to the events will be reduced, thereby improving air quality and traffic congestion. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Transport people from Park-n-Ride lots to special event (state fair, luminaria tour, 4th of July) locations. • Advertise the transportation service. | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
| Increase the # of passengers to special events. | | | Increasing the number will reduce congestion and improve air quality. | | | | | |
| AIM POINTS | | | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | |
| Actual | 68,173 | 127,458 | 131,360 | 142,595 | 146,088 | | | |
| Target | | | | 142,595 | 145,000 | 150,000 | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | |
| | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 | |
| Full Time Employees | Transit | 661 | 0 | 0 | 0 | 0 | 0 | |
| Budget (in 000's of dollars) | Transit | 661 | 275 | 298 | 137 | 329 | 277 | 252 |

Service Activities

Special Events - 5786000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | 275 | 298 | 137 | 329 | 277 | 252 |

Measures of Merit

| | | | | | | | |
|--------------------------|--------|---------|---------|---------|---------|---------|---------|
| State Fair ridership | Output | 124,578 | 128,234 | 139,235 | 140,000 | 142,800 | 140,000 |
| Luminaria Tour ridership | Output | 2,880 | 3,126 | 3,360 | 3,500 | 3,288 | 3,500 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Attendance data provided by organizations listed.

| Program Strategy | Strategic Support | | | | Dept | Transit |
|---|-------------------|-------------|-------------|--------------------|-------------|---------|
| DESIRED FUTURE | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | |
| 61. City fixed assets, property, and infrastructure meet City goals and objectives. | | | | | | |
| 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| Commuting to Work¹: | 2002 | 2003 | 2004 | 2005 | 2006 | |
| # workers 16 years and older | 213,681 | 227,257 | 244,665 | 238,207 | Avail 9/07 | |
| Car, truck, van -- drove alone | 165,755 | 188,649 | 205,020 | 185,195 | | |
| Car, truck, van --carpooled | 26,028 | 21,816 | 21,778 | 30,371 | | |
| Public transport | 5,205 | 3,066 | 5,813 | 3,896 ¹ | | |
| Walked | 3,719 | 2,778 | 2,134 | 5,173 | | |
| Other means | 3,935 | 2,688 | 3,357 | 4,964 | | |
| Worked at home | 9,039 | 8,260 | 6,563 | 8,608 | | |
| Mean travel time to work | 21.5 | 18.7 | 21.3 | 21.2 | | |
| | | | FY04 | FY05 | FY06 | |
| Sick leave hours used per budgeted FTE | | | 80.96 | 59.44 | 67.45 | |
| # hours charged to Workers Comp per budgeted FTE | | | 36.52 | 18.16 | 38.36 | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, and management of the transit and paratransit services and related facilities, so that their services are ethically, efficiently and effectively provided. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Manage and direct Transit Department's programs and activities. • Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department. • Operate Customer Service Center. • Conducts long range(20 years) and short range(5 years) planning and develops the department's strategic goals. • Provides public information and acts as liaison to news media, general public, state and federal agencies. • Operate two fueling, storage and maintenance facilities and an intermodal transfer station. • Sets the policy and service direction for the department. • Provide security for transit facilities. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| OBJECTIVE 6. (FY/07) Gain approval of the Draft Environmental Impact Statement and financial plan for the Rapid Transit Project by the Federal Transit Administration in order to proceed to the preliminary engineering phase of the project. | | | | | | |
| OBJECTIVE 19. (FY/08) Utilizing existing or available revenue or funding, and in-house resources, update the 2006-2011 Short Range Transit Plan (SRTP). Submit the plan by the end of FY/08 to the Mayor and City Council. (Transit/Strategic Support) | | | | | | |
| OBJECTIVE 20. (FY/08) Utilizing existing or available revenue or funding, and in-house resources, develop a 10 year Capital Needs Assessment for all capital assets necessary for the appropriate and efficient operation of the Albuquerque Transit Department. This Needs Assessment will become the basis for requests for capital funds from all sources. Report progress to the Mayor and City Council by the fourth quarter, FY/08. (Transit/Strategic Support) | | | | | | |
| OBJECTIVE 22. (FY/08) Improve maintenance and security for all park and ride facilities. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08. (Transit/Facility Maintenance/Strategic Support) | | | | | | |

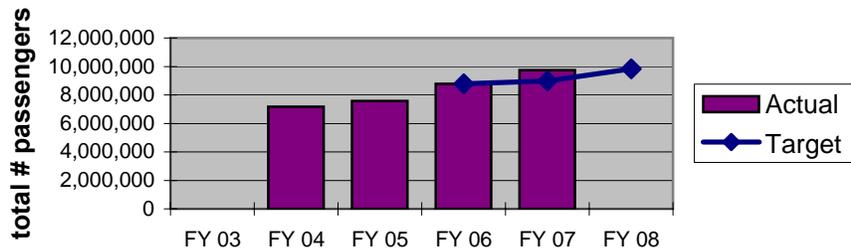
Goal 6, OBJECTIVE 19. (FY/08) Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (CAO, Planning, Transit, DMD)

| | |
|---------------------------------------|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
|---------------------------------------|---|

| | |
|--|--|
| Increase the total # of passengers served by the Transit Department's programs. | Increasing the # of passengers helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle. |
|--|--|

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-----------|-----------|-----------|-----------|-----------|
| Actual | | 7,174,727 | 7,568,584 | 8,773,595 | 9,732,637 | |
| Target | | | | 8,773,595 | 8,993,500 | 9,843,500 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Transit | 661 | na | na | na | 66 | 69 | 73 |
| | Transit | 663 | na | na | 22 | 22 | 23 | 23 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 3,360 | 3,257 | 3,744 |

Service Activities

General Administration - 5704000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | na | na | na | 556 | 539 | 893 |
| | Transit | 661 | na | na | na | 556 | 539 | 893 |

Measures of Merit

| | | | | | | | |
|--|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| # positions vacant over 90 days | Quality | * | * | * | | | |
| Total hours of training per employee funded by department | Output | * | * | * | | | |
| # positions advertised and processed through HR procedures | Output | * | * | * | | | |
| ABQ Ride ridership | Output | 6,863,216 | 7,249,621 | 8,450,000 | 8,200,000 | 9,386,450 | 9,500,000 |
| paratransit ridership | Output | 184,053 | 187,603 | 181,000 | 2,000,000 | 200,099 | 200,000 |

Finance - 5705000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 591 | 573 | 557 |

Measures of Merit

| | | | | | | | |
|--|---------|---|---|---|---|------------|-------|
| % program strategies within 5% or 100K of appropriated budget | Quality | * | * | * | * | Avail 9/07 | 30.0% |
| # invoices that appear as 90 days on unmatched invoice list (unduplicated) | Quality | * | * | * | * | Avail 9/07 | 2 |

Customer Service Center - 5707000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 753 | 730 | 737 |

Measures of Merit

| | | | | | | | |
|---------------------------------|---------|---|---|---|---|---------|-----------|
| # calls received | Output | * | * | * | * | 858,825 | 1,000,000 |
| # paratransit reservations made | Output | * | * | * | * | 187,427 | 265,000 |
| # complaints received | Quality | * | * | * | * | 3,933 | 3,200 |

Security - 5708000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Transit | 661 | na | na | na | 1,460 | 1,415 | 1,557 |

Measures of Merit

| | | | | | | | |
|---------------------|--------|---|---|---|---|-------|-------|
| # incident reports | Output | * | * | * | * | 2,497 | 5,000 |
| # calls for service | Output | * | * | * | * | 261 | 750 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data available September of the following year.

* new measure implemented in year indicated

| Program Strategy | Transit Marketing | | | | Dept | Transit |
|--|-------------------|-------------|-------------|--------------------|-------------|---------|
| DESIRED FUTURE | | | | | | |
| GOAL 3 - Public Infrastructure | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 21. Residents have safe and affordable integrated transportation options that meet the public's needs. | | | | | | |
| 50. Customers conveniently access City services and officials. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| Commuting to Work¹: | 2002 | 2003 | 2004 | 2005 | 2006 | |
| # workers 16 years and older | 213,681 | 227,257 | 244,665 | 238,207 | Avail 9/07 | |
| Car, truck, van -- drove alone | 165,755 | 188,649 | 205,020 | 185,195 | | |
| Car, truck, van --carpooled | 26,028 | 21,816 | 21,778 | 30,371 | | |
| Public transport (includes taxi) | 5,205 | 3,066 | 5,813 | 3,896 ¹ | | |
| Walked | 3,719 | 2,778 | 2,134 | 5,173 | | |
| Other means | 3,935 | 2,688 | 3,357 | 4,964 | | |
| Worked at home | 9,039 | 8,260 | 6,563 | 8,608 | | |
| Mean travel time to work | 21.5 | 18.7 | 21.3 | 21.2 | | |
| Citizen Perception Survey | | | | | | |
| Citizen response to "what best describes your use of ABQ Ride"? | | | | | 2007 | |
| I often take public transportation | | | | | 5% | |
| I sometimes take public transportation | | | | | 12% | |
| I have considered taking the bus, but do not | | | | | 27% | |
| I haven't considered taking the bus | | | | | 31% | |
| I would not take public transportation under any circumstances | | | | | 23% | |
| Citizen response to "what, if anything might encourage you to take public transportation"? | | | | | 2007 | |
| Nothing | | | | | 29% | |
| More routes | | | | | 16% | |
| Convenient location to home | | | | | 15% | |
| Increased gas prices | | | | | 12% | |
| More express/direct routes | | | | | 10% | |
| More convenient park and ride locations | | | | | 6% | |
| More buses | | | | | 6% | |
| Safer or cleaner | | | | | 5% | |
| Low price | | | | | 3% | |
| If didn't have a car or car was in the shop | | | | | 3% | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Promote and encourage residents of Albuquerque and visitors to use alternative modes of transportation so that residents are aware of alternative modes of travel and ridership will increase. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Manage the Alternative Commute Transportation (ACT) Now program • Manage the Business Partnership Program (BPP). • Educate children through the Kids in Motion program • Make presentations to children, adults, and employers about alternative transportation options | | | | | | |
| Planned Initiatives and Objectives | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------|-----------|--|-----------|-----------|-----------|------------|----------|-------------|--------|--------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|
| Increase ABQRide ridership. | | | Increasing ridership will reduce congestion and improve air quality. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | | |
| Actual | | 6,834,508 | 6,863,216 | 7,249,621 | 8,450,000 | 9,386,450 | | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | 8,450,000 | 8,650,000 | 9,500,000 | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="display: none;"> <caption>Ridership Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>6,834,508</td> <td>8,450,000</td> </tr> <tr> <td>FY 04</td> <td>6,863,216</td> <td>8,450,000</td> </tr> <tr> <td>FY 05</td> <td>7,249,621</td> <td>8,450,000</td> </tr> <tr> <td>FY 06</td> <td>8,450,000</td> <td>8,450,000</td> </tr> <tr> <td>FY 07</td> <td>9,386,450</td> <td>8,650,000</td> </tr> <tr> <td>FY 08</td> <td>9,500,000</td> <td>9,500,000</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 03 | 6,834,508 | 8,450,000 | FY 04 | 6,863,216 | 8,450,000 | FY 05 | 7,249,621 | 8,450,000 | FY 06 | 8,450,000 | 8,450,000 | FY 07 | 9,386,450 | 8,650,000 | FY 08 | 9,500,000 | 9,500,000 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 6,834,508 | 8,450,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 6,863,216 | 8,450,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 7,249,621 | 8,450,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 8,450,000 | 8,450,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 9,386,450 | 8,650,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 9,500,000 | 9,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | Grants | 265 | na | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 780 | 770 | 919 | 920 | 920 | 2,074 | | | | | | | | | | | | | | | | | | | | | |
| Transit Demand Management | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 780 | 770 | 919 | 920 | 920 | 2,074 | | | | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # maintenance meetings with ACT ² Now coordinators and BPP contacts | Output | | 606 | 396 | 758 | 600 | 286 | 600 | | | | | | | | | | | | | | | | | | | | | |
| # ACT Now / BPP agreements signed | Output | | 14 | 82 | 547 | 600 | 27 | 600 | | | | | | | | | | | | | | | | | | | | | |
| # ACT Now / BPP presentations | Output | | 69 | 50 | 47 | 50 | 49 | 60 | | | | | | | | | | | | | | | | | | | | | |
| # ACT Now/BPP information tables | Output | | 117 | 105 | 173 | 175 | 126 | 200 | | | | | | | | | | | | | | | | | | | | | |
| # baseline surveys | Output | | 21 | 22 | 47 | 50 | 3 | 50 | | | | | | | | | | | | | | | | | | | | | |
| # Kids in Motion presentations | Output | | 156 | 298 | 279 | 250 | 475 | 250 | | | | | | | | | | | | | | | | | | | | | |
| # Summer Fun bus passes sold | Output | | 675 | 1,196 | 1,377 | 1,500 | Avail 9/07 | 2,500 | | | | | | | | | | | | | | | | | | | | | |
| # GOV 16 television shows filmed | Output | | * | * | 17 | 18 | 18 | 20 | | | | | | | | | | | | | | | | | | | | | |
| Strategic Accomplishments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ¹ American Community Survey, U.S. Census Bureau. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data for each year is available in September of the following year. * new measure implemented in FY06 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Goal 3 Desired Community Condition 22: THE STREET SYSTEM IS WELL DESIGNED AND MAINTAINED.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of THE STREET SYSTEM | CONCLUSIONS BASED on the DATA | | | | | | | | | | | | |
|---|---|-----------------|-------|-----------------|---------|------|-----|--------------------|------|------|-------------|------|------|
| Street Network Management | Albuquerque ranked 46th out of 85 urban areas for arterial street signal coordination and street access management. <i>Data Source: 2005 Urban Mobility Report, Texas A&M</i> | | | | | | | | | | | | |
| √ Mean Travel Time to Work | <p>Mean travel time to work (minutes):</p> <table border="1"> <thead> <tr> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> </tr> </thead> <tbody> <tr> <td>19</td> <td>21.5</td> <td>18.7</td> <td>21.3</td> <td>21.2</td> </tr> </tbody> </table> <p><i>Data Source: American Community Survey, 2006</i></p> | 2001 | 2002 | 2003 | 2004 | 2005 | 19 | 21.5 | 18.7 | 21.3 | 21.2 | | |
| 2001 | 2002 | 2003 | 2004 | 2005 | | | | | | | | | |
| 19 | 21.5 | 18.7 | 21.3 | 21.2 | | | | | | | | | |
| % Potholes Repaired within 48 Hours | <table border="1"> <thead> <tr> <th>FY04</th> <th>FY05</th> <th>FY06</th> <th>FY07</th> </tr> </thead> <tbody> <tr> <td>85%</td> <td>89%</td> <td>97%</td> <td>99%</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque, Dept. of Municipal Development</i></p> | FY04 | FY05 | FY06 | FY07 | 85% | 89% | 97% | 99% | | | | |
| FY04 | FY05 | FY06 | FY07 | | | | | | | | | | |
| 85% | 89% | 97% | 99% | | | | | | | | | | |
| # Street & Signal Maintenance calls to 311 by citizens | <table border="1"> <thead> <tr> <th>311 Calls</th> <th>FY/06</th> <th>FY/07 (8months)</th> </tr> </thead> <tbody> <tr> <td>Pothole</td> <td>312</td> <td>301</td> </tr> <tr> <td>Urgent Signal/Sign</td> <td>72</td> <td>2206</td> </tr> <tr> <td>General DMD</td> <td>4315</td> <td>5404</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque</i></p> | 311 Calls | FY/06 | FY/07 (8months) | Pothole | 312 | 301 | Urgent Signal/Sign | 72 | 2206 | General DMD | 4315 | 5404 |
| 311 Calls | FY/06 | FY/07 (8months) | | | | | | | | | | | |
| Pothole | 312 | 301 | | | | | | | | | | | |
| Urgent Signal/Sign | 72 | 2206 | | | | | | | | | | | |
| General DMD | 4315 | 5404 | | | | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal3.html>

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

- What does the City of Albuquerque do to ensure the street system is well designed and maintained?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that provide a well designed and maintained street system?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$25,205 % of Overall Approved Budget: 2.73%

| Dept. | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-----------------------|--|--|------------------------------|---|
| Municipal Development | Construction | <ul style="list-style-type: none"> • Construction Management • Construction Coordination | General Fund \$ 2,098,000 | Travel on city streets is safe. A storm water system protects the lives and property of residents. |
| Municipal Development | Design Recovered Storm Drainage & Transport | <ul style="list-style-type: none"> • Design Transportation • Design Storm | General Fund \$ 1,981,000 | A storm water system protects the lives and property of residents. |

| | | | | |
|-----------------------|--|---|---|---|
| Municipal Development | Municipal Development Strategic Support | <ul style="list-style-type: none"> • Administration • Administration CIP/IDOH • Culture Plan | General Fund \$ 2,376,000 | <p>A storm water system protects the lives and property of residents.</p> <p>City fixed assets, property, and infrastructure meet City goals and Objectives.</p> <p>Competent, well trained motivated employees contribute to the achievement of City goals and objectives.</p> |
| Municipal Development | Street Services | <ul style="list-style-type: none"> • Street Cleaning • Traffic Signals • Traffic Engineering/Analysis • Traffic Electricity • Street Maintenance | General Fund \$ 13,596,000 Gas Tax Road Fund \$5,154,000 | Travel on city streets is safe. |

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 22. The street system is well designed and maintained.
- 13. Travel on city streets is safe.
- 19. A storm water system protects the lives and property of residents.

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

| | 2005 | 2006 | 2007 |
|--|------------|------|-------------|
| # of fatal accidents in construction zones | 0 | 0 | 1 |
| 2007 Citizen Perception Survey: | | | 2007 |
| % of citizens who agreed that the street system is well designed overall | 48% | | |
| % of citizens who agreed that the street system is well maintained | 37% | | |
| % of citizens who reported that the amount of time spent waiting in traffic has increased over the last few years | 63% | | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Approve and coordinate all uses in the public right of way (ROW) so that safe and efficient traffic flow is facilitated.

Key Work Performed

- Inspect CIP construction sites in the City ROW to assure adherence to City plans and specifications.
- Issue barricade and excavating permits in the City ROW and inspect these sites.
- Approve parades and other special events.
- Distribute traffic bulletins via the web and the Albuquerque Journal.
- Coordinate projects with local private utility companies.
- Provide geodetic, construction, property and easement surveying services for various public and private sector organizations.
- Negotiate contracts, and conduct contract monitoring and compliance activities.
- Provide field sampling/testing, and laboratory testing of basic construction materials.
- Provide information and maps of City owned infrastructure.

Planned Initiatives and Objectives

Goal 3, OBJECTIVE 7. (FY/08) Utilizing existing resources, evaluate the effectiveness of the new global positioning system base stations that provide readily available data to subscribing survey users in the greater metropolitan area. Report in the Performance Plan beginning first quarter, FY/08. (DMD/Construction)

Goal 4, OBJECTIVE 1. (FY/08) Design and construct Phase 5 improvements at Balloon Fiesta Park as funds allow; improvements may include: southern entry at Balloon Museum Drive and Jefferson; pedestrian improvements such as, shade and seating along the concourse and vendors row; outdoor exhibits and landscaping at the north side of the Balloon Museum; improvements to the command center/safety building; restrooms; purchasing and installing balloon ride simulator at the Balloon Museum. Report to the Mayor and City Council by end of second and fourth quarters, FY08. (DMD/Construction)

Goal 4, OBJECTIVE 13. (FY/08) Complete the programming and design of Phase II of the Albuquerque Bicycle Park (Veloport) and submit a status report to the Mayor and City Council by the end of the second quarter, FY08. (DMD/Construction)

Operate new Albuquerque Real Time Global Navigation Satellite System (ARTGN) to assist local surveyors, engineers, and other users to more accurately determine data points.

Implement Microsoft Project Management software for inspector supervisors to track construction project status and progress, including the acquisition of wireless laptop computers.

Improve internal divisional and department procedures to streamline responses to all 311 citizen inquiries.

Increase training for all project inspectors to improve performance, moral, quality, and cross-training.

Increase the percentage of City CIP projects using City-inspected personnel to reduce costs and to improve project quality and coordination.

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|--|---------|--------|--|--------|--------------------|-----------------|------------------|-------------------|
| Increase the # of inspections. | | | Increasing the number of inspections will provide safer work zones and increase quality of construction materials. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | |
| Actual | | 11,376 | 13,378 | 8,293 | 12,908 | 12,982 | | |
| Target | | | | | 12,908 | 13,000 | 14,000 | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | na | na | 33 | 33 | 30 | 28 |
| Budget (in 000's of dollars) | General | 110 | na | na | 2,231 | 2,606 | 2,513 | 2,098 |
| Service Activities | | | | | | | | |
| Construction Management - 2406000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | na | 1,696 | 2,090 | 1,997 | 1,625 |
| Measures of Merit | | | | | | | | |
| # materials quality assurance tests ² | Output | | 6,237 | 5,071 | 2,673 | 6,730 | 2,511 | n/a ² |
| # new and repositioned survey monuments | Output | | * | * | 180 | 200 | 250 | 75 |
| # Albuquerque Geodetic Reference System (AGRS) monuments | Demand | | 1,963 | 2,070 | 1878 ³ | 2,010 | 1,958 | 2,042 |
| Construction Coordination - 2421000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | na | 521 | 516 | 516 | 473 |
| Measures of Merit | | | | | | | | |
| # barricade and excavation permits issued | Demand | | 10,561 | 13,399 | 9,962 | 9,800 | 9,345 | 9,800 |
| # parades and special events approved/applied | Demand | | 168 | 219 | 90 | 200 | 333 ⁴ | 300 |
| barricade complaints as % total permits issued | Quality | | 0.50% | 0.70% | 1.11% ¹ | 3% ¹ | 3% ¹ | 3.5% ¹ |
| # requests for utility locations | Output | | * | * | 73 | 300 | 196 | 300 |

Strategic Accomplishments

Complete Construction of Paseo del Norte from Golf Course to Universe.
Implemented Citywide GPS network.
Completed construction of South University Blvd. into Mesa del Sol.
Implemented 4 new on-call construction contracts.
Completed new BMX track (Veloport, Phase 1).
Completed 90% of new San Juan/Chama waterlines.
Completed new Shooting Range park.

Measure Explanation Footnotes

¹ Post-311 service.

² Soils testing laboratory was abolished in January 2007.

³ System wide inventory in FY06 found 85 monuments destroyed or abandoned.

⁴ Includes movie productions.

The low value for FY 05 inspections is due to a drop in the number of inspectors employed that year due to retirements and budget restrictions. New inspector positions were added in FY '06.

The slightly low values for FY '06 Construction Management Services is also due to staffing shortages that year within both the Survey Section and the Materials Testing Laboratory Section.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 22. The street system is well designed and maintained.
- 19. A storm water system protects the lives and property of residents.

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

storm water system tort claims¹ and annual precipitation²:

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|------------------------------|------|------|------|------------|-------|-------|------|
| Equipment tort claims | 6 | 8 | 11 | Avail 1/08 | | | |
| Flood tort claims | 2 | 1 | 1 | Avail 1/08 | | | |
| Annual Precipitation | 6.6 | 6.39 | 6.35 | 11.8 | 11.42 | 13.06 | TBD |

Mean travel time to work (minutes)³:

| 2001 | 2002 | 2003 | 2004 | 2005 |
|------|------|------|------|------|
| 19 | 21.5 | 18.7 | 21.3 | 21.2 |

| | |
|---|-------------|
| Citizen Perception Survey | 2007 |
| Citizens reporting that their wait in traffic has increased over the past few years | 63% |
| Citizens reporting that they support expanded bicycle trails so that bikes aren't forced to share the city streets with cars | 71% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide engineering and planning services so that the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Key Work Performed

- Design and manage transportation and storm drainage projects
- Administer contracts, conduct contract monitoring and compliance activities.
- Review and approve streets, storm drainage, on-street bikeways and paved biking trails plans
- Provide storm drainage control for 120,832 acres of watershed.
- Sample storm drainage for water for compliance with NDPES permit

Planned Initiatives and Objectives

OBJECTIVE 5. (FY/08) Evaluate the benefits of short-term storm drain improvements and begin implementation of long-term improvements in the Barelás and Martineztown areas. Report on progress to the Mayor and City Council by the end of fourth quarter FY/08. (DMD/Design Recovered Storm)

OBJECTIVE 11. (FY/08) Begin construction of the following storm drain projects: Osuna Blvd from the North Diversion Channel to Jefferson St., Wyoming Blvd. crossing of the La Cueva Arroyo, and San Mateo Blvd from the Hahn Arroyo south to Aztec Street. Report progress to the Mayor and City Council by the end of fourth quarter FY/08. (DMD/Design Recovered Storm)

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|--|---------|------|--|--------|--------|----------|--------|----------|
| Increase the number of projects that improve intersection level of service (LOS).⁶ | | | Improving the intersection LOS improves air quality and reduces travel time. | | | | | |
| AIM POINTS | | | | | | | | |
| | | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | | | 2 | 2 | 6 | 7 | 11 | |
| Target | | | | | | 6 | 8 | 11 |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | GF-CIP | 110 | 7 | 83 | 22 | 23 | 24 | 24 |
| Budget (in 000's of dollars) | GF-CIP | 110 | 825 | 4,615 | 1,512 | 1,873 | 1,763 | 2,206 |
| Service Activities | | | | | | | | |
| Design Transportation - 2431000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | GF-CIP | (#) | 727 | 1,980 | 1,273 | 1,091 | 998 | 1,175 |
| # lane miles added | Output | | * | 10 | 6 | 10 | 11 | 10 |
| # paved bike facility miles added | Output | | * | 4 | 10 | 8 | 10 | 8 |
| Design Storm - 2429000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | GF-CIP | (#) | na | na | 239 | 532 | 532 | 549 |
| Measures of Merit | | | | | | | | |
| # violations of NDPES permit for storm | Quality | | * | 0 | 0 | 0 | 0 | 0 |
| # storm water samples taken | Output | | * | 31 | 30 | 32 | 29 | 32 |

Strategic Accomplishments

Completed McMahon Bridge over the Calabacillas Arroyo
completed construction of Paseo del Norte.
Initiated designs of Bikeway/Pedestrian Bear Canyon Arroyo Bridge over I-25.
Completed construction of first Major Roundabout Intersection Project

Measure Explanation Footnotes

- ¹ COA Risk Management Division, statute of limitations for claim is 2 years.
 - ² National Weather Service Data - Free via. Internet, at www.noaa.gov.
 - ³ Vs. Peer SW Cities. Data Source: American Community Survey, U.S. Census Bureau
 - ⁴ Construction crews were moved from Parks and Recreations Dept. and program strategy did not exist in 2003 due to creation of DMD in 2004
 - ⁵ Park design services were moved to another program strategy
 - ⁶ Starting in FY 08 this will be based on the intersections included in the current LOS Study being conducted by the Transportation Division.
- * new measure implemented in FY06

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 22. The street system is well designed and maintained.
- 19. A storm water system protects the lives and property of residents.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

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

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--|-------|-------|--------------------|-------|-------|
| # sick leave hours used per budgeted FTE | 62.54 | 88.65 | 67.04 | 67.00 | |
| # hours charged to Workers' Comp injuries per budgeted FTE | 6.34 | 6.21 | 21.68 ¹ | 21.23 | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, so that their services are ethically, efficiently and effectively provided. Provide management and accountability of CIP funds so that City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that residents have access to infrastructure.

Key Work Performed

- Manage and direct Municipal Development Department's programs and activities.
- Manage, track and provide accountability of CIP funds.
- Prepare, review and track vendor contracts for adherence to CABQ RFP and purchasing policies and procedures.
- Negotiate legal issues pertaining to municipal development projects
- Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support

Planned Initiatives and Objectives

Goal 3, OBJECTIVE 8. (FY/08) Reactivate the GIS Task Force to evaluate existing GIS resources and develop a proposal for a comprehensive integrated GIS system for the City to better coordinate physical assets, projects, and strategic planning efforts. Report to the Mayor and City Council by the end of second Quarter FY/08. (DMD/Strategic Support & Planning/Strategic Support)

Goal 3, OBJECTIVE 24. (FY/08) Develop a conceptual plan to address connectivity and potential improvements for trail surfacing on the west side of the Bosque from Alameda to Central. Provide a report, with submittal of the Plan, to the Mayor and City Council by the third quarter of FY/08. (DMD/Transportation)

Goal 4, OBJECTIVE 19. (FY/08) Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08. (CAO, Planning, Transit, DMD)

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|--|---------|------|---|---------|---------|----------|------------------|----------|
| Increase the percentage of old (2004 and older) bonds funds expended. | | | Increasing the percentage of bonds funds expended will improve the street, bikeway, storm and park systems. | | | | | |
| AIM POINTS | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | |
| Actual | | | * | * | * | 74 | | |
| Target | | | | | | 60 | 100 | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 15 | 16 | 21 | 28 | 28 | 30 |
| Budget (in 000's of dollars) | General | 110 | 1,016 | 1,106 | 1,512 | 2,310 | 2,300 | 2,376 |
| Service Activities | | | | | | | | |
| Administration - 2403000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,016 | 264 | 593 | 1,190 | 1,180 | 1,232 |
| Measures of Merit | | | | | | | | |
| # of const. contracts reviewed | Output | | * | 70 | 49 | 40 | 39 | 50 |
| capital \$ expended by DMD | Output | | * | 120.8 m | 123.8 m | 100 m | 110 m | 90 m |
| % program strategies within 5% or 100K of appropriated budget | Quality | | * | * | 85% | 90% | 95% ² | 95% |
| # positions advertised and processed through HR procedures | Output | | * | * | * | 50 | 69 | 50 |
| # invoices that appear as 90 days on unmatched invoice list (unduplicated) | Quality | | * | * | 44 | 20 | 18 | 20 |
| % positions vacant over 90 days | Quality | | * | * | 8% | 5% | 8% | 5% |
| Administration CIP/IDOH- 2402000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,016 | 842 | 885 | 1,023 | 1,023 | 1,047 |

Measures of Merit

There are no measures for this activity.

Culture Plan - 2441000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | 98 | 97 | 97 | 97 | 97 |

Measures of Merit

There are no measures for this activity.

Strategic Accomplishments

Measures Explanation Footnotes

¹ Injury rates showed an increase in FY06 as additional program strategies joined DMD, in prior years there were reported under Parks & Rec, Transit and Public Works. Sick leave and injury time usage reports generated by OMB.

² Based on 3rd Quarter Projection by OMB, final available 10/07.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 22. The street system is well designed and maintained.
- 13. Travel on city streets is safe.

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

| Street Conditions ¹ : | Excellent | Good | Fair | Poor | Very Poor |
|----------------------------------|-----------|-------|-------|-------|-----------|
| 2007 | 36.1% | 34.0% | 14.6% | 12.7% | 2.6% |
| 2006 | 37.4% | 37.0% | 15.2% | 9.5% | 0.9% |
| 2004 | 30.1% | 37.5% | 18.5% | 12.9% | 0.9% |
| 1999 | 11.0% | 21.7% | 35.4% | 29.3% | 2.7% |

Conditions were estimated by DMD for 2004 & 2006, based on road improvements made to a 1999 rating. 2007 numbers are based on a Pavement Rating Report conducted by Consultant.

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--|-------|-------|-------|-------|-------|-------|
| # accidents per ³ 100,000 population | 4,537 | 4,202 | 4,295 | 4,063 | 4,187 | 5,336 |
| # fatal accidents per 100,000 | 11.5 | 7.7 | 8.4 | 9.7 | 13.1 | 9.4 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

Street Maintenance

- Street sweeping.
- Maintain and rehabilitate all City of Albuquerque roadway.
- Repair sidewalks, curbs, and handicap access issues.
- Rate street conditions and prioritize Bond Fund expenditures.
- Surface dirt roads to improve air quality.
- Maintain unpaved roads.
- Remove waste from illegal dump sites.
- Assist the Fire Dept. and APD with fuel spills, hydraulic oil and other emergency situations.
- Mobilize and address snowstorm and flash flooding problems.

Traffic Engineering

- 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.
- Install new and repair existing traffic signals, signs and markings.
- Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons.
- Investigate and remove obstructions from ROW.
- Manage Neighborhood Traffic Management Program (NTMP); consisting of traffic studies and installation of speed humps.
- Receive and address traffic related citizen concerns.
- Maintain traffic signals, school flashers, signs, and markings.

Planned Initiatives and Objectives

Goal 3, OBJECTIVE 9. (FY/08) Improve response to citizen concerns and increase efficiency of existing street maintenance and traffic signalization by obtaining equipment, training, software, and access required to provide real time in vehicle access to the City's updated 311 Service Order software. Develop baseline and performance measures to be included in the FY/09 Performance Plan. (DMD/Street Services)

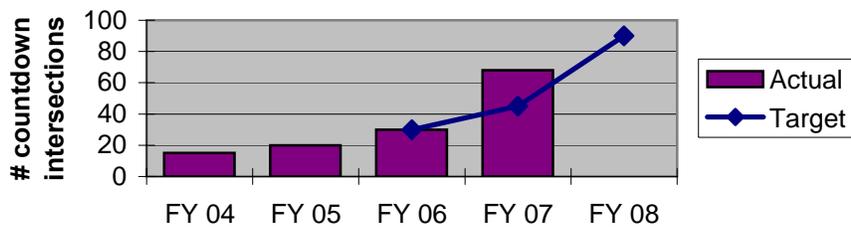
Goal 3, OBJECTIVE 10. (FY/08) Utilizing the pavement rating system report, identify and implement a methodology that will allow for timely and regular monitoring of street conditions to facilitate the identification of priorities for rehabilitation, renovation and construction and reconstruction. Report in the Performance Plan beginning second quarter FY/08. (DMD/Street Services)

Goal 3, OBJECTIVE 12. (FY/08) Improve pavement markings on City roadways. This will include striping on arterials and collectors, painting of median noses, and painting of existing marked cross walks. Also, install and maintain marked parking stalls as deemed necessary. Report to the Mayor and City Council by end of the fourth quarter, FY/08. (DMD/Street Services)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase number of pedestrian countdown signals at signalized intersections. | Pedestrian countdown signals will provide a safe and efficient signal to inform pedestrians crossing the street, and will increase safety. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 15 | 20 | 30 | 68 | |
| Target | | | 30 | 45 | 90 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|-----------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 59 | 70 | 69 | 70 | 70 | 78 |
| | Gas Tax | 282 | 59 | 59 | 59 | 60 | 60 | 60 |
| | Infra Tax | 110 | 45 | 38 | 49 | 50 | 50 | 50 |
| Budget (in 000's of dollars) | General | 110 | 7,822 | 9,994 | 9,148 | 10,127 | 10,127 | 10,603 |
| | Gas Tax | 282 | 4,716 | 4,818 | 4,933 | 5,883 | 5,883 | 5,154 |
| | Infra Tax | 110 | 2,228 | 1,916 | 2,395 | 2,910 | 2,788 | 2,993 |

Service Activities

Street Cleaning - 5861000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,307 | 1,941 | 2,298 | 2,589 | 2,589 | 2,643 |

Measures of Merit

| | | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|--------|
| # curb miles swept | Output | 19,764 | 58,471 | 49,616 | 56,000 | 51,823 | 50,000 |
| tons of debris removed | Output | 10,560 | 8,442 | 7,261 | 8,000 | 7,412 | 8,000 |

Traffic Signals - 2423000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 2,240 | 2,944 | 2,711 | 3,041 | 3,041 | 3,364 |

Measures of Merit

| | | | | | | | |
|---|--------|---|---|------|------|------|------|
| # traffic signals | Demand | * | * | 589 | 570 | 586 | 590 |
| # school flashers | Demand | * | * | 276 | 278 | 278 | 278 |
| # signal maintenance performed | Output | * | * | 3486 | 3000 | 3911 | 3500 |
| # signal damage call-outs | Output | * | * | 344 | 250 | 425 | 375 |
| # after hour signal call-outs | Output | * | * | 327 | 210 | 470 | 375 |
| # signs installed | Output | * | * | 658 | 800 | 1124 | 900 |
| # sign maintenance performed | Output | * | * | 2293 | 3000 | 4497 | 3500 |
| # illuminated street signs installed at intersections | Output | * | * | * | * | 7 | 30 |
| #sign damage call-outs | Output | * | * | 435 | 625 | 1125 | 700 |
| # after hour sign call-outs | Output | * | * | 501 | 50 | 450 | 200 |
| # marking maintenance performed | Output | * | * | 388 | 400 | 453 | 500 |
| # marking work orders completed | Output | * | * | 77 | 100 | 115 | 100 |

Traffic Engineering/Analysis - 2424000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 723 | 786 | 814 | 889 | 889 | 969 |

Measures of Merit

| | | | | | | | |
|---|--------|---|---|-----|-----|-----|-----|
| # citizen concerns received | Demand | * | * | 866 | 800 | 823 | 800 |
| # citizen concerns closed | Output | * | * | 866 | 800 | 823 | 800 |
| # Neighborhood Traffic Management Program (NTMP) requests | Demand | * | * | 88 | 100 | 181 | 120 |
| # NTMP studies conducted | Output | * | * | 733 | 900 | 698 | 600 |
| # locations NTMP measures installed | Output | * | * | 22 | 30 | 29 | 20 |
| # obstruction complaints | Demand | * | * | 336 | 250 | 442 | 350 |
| # intersection timings observed | Output | * | * | 159 | 250 | 117 | 175 |
| # corridor analysis performed | Output | * | * | 26 | 50 | 32 | 30 |

Traffic Electricity - 2425000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 3,489 | 3,610 | 3,325 | 3,608 | 3,608 | 3,627 |

Measures of Merit

This activity pays for street and traffic light electricity and has no measures.

Street Maintenance - 6260000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Gas Tax | 282 | 4,717 | 4,818 | 4,933 | 5,080 | 5,883 | 5,154 |

Measures of Merit

| | | | | | | | |
|--|---------|------|------|------|------|------|------|
| lane miles of paved road ² | Demand | 4102 | 4118 | 4318 | 4200 | 4437 | 4450 |
| centerline miles of dirt roads | Demand | 18 | 18 | 3.7 | 3.8 | 3.7 | 3.7 |
| # lane miles overlaid | Output | * | 95 | 89 | 85 | 95 | 85 |
| # lane miles heater recycling or crack-seal w/ micro surface (arterial) | Quality | * | 30 | 16 | 25 | 46 | 25 |
| # lane miles heater recycling or crack-seal w/ slurry seal (residential) | Output | * | 71 | 104 | 70 | 109 | 75 |
| # lane miles crack sealed | Output | * | 101 | 82 | 115 | 135 | 100 |
| # miles of dirt road surfaced for air quality improvement | Output | * | 6 | 0 | 4 | 0 | 0 |
| # potholes filled | Output | 2741 | 3528 | 5889 | 3500 | 3499 | 3500 |
| % potholes filled within 48 hours of notification | Quality | 85% | 89% | 97% | 99% | 99% | 99% |
| # tons of material for snow/ice mitigation | Demand | * | * | * | 6000 | 6310 | 3800 |
| # lane miles curbs replaced | Output | * | 67 | 50 | 100 | 24 | 35 |

Trans Infrastructure Tax - 24522

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Infra Tax | 110 | na | na | 2,395 | 2,910 | 2,788 | 2,993 |

Measures of Merit

Measures for this program are captured above.

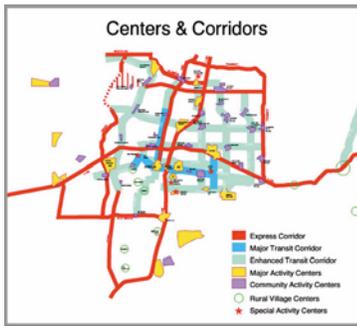
Strategic Accomplishments

Completed pavement management data collection and rating system.
 Completed 2 rehabilitation contracts - Arterial/Residential.
 Implemented Phase 8 of Traffic Signal Interconnect System (Wyoming, 4th Street).

Measure Explanation Footnotes

- ¹ Street conditions determined by outside consultant and will be performed every 3 years.
- ² # lane miles is the summation of: # lane miles overlaid, # lane miles heater recycling or crack seal w/ micro surface (arterial), # lane miles heater recycling or crack-seal w/slurry seal (residential), and # lane miles crack sealed.
- ³ Data from Division of Government Research at UNM * new measure implemented in FY06

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Goal 4: Sustainable Community Development
 Guide growth to protect the environmental and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

Desired Community Condition Number (DCC#):
 ▪ City Program Strategy Impacting Primary DCC

DCC 25: Parks, open space ... are available and accessible P. 223

- Design Recovered Parks and CIP p. 225
- Parks and Landscape Management p. 228
- Parks and Recreation Strategic Support p. 232
- Aviation Landscape Maintenance p. 235

DCC 26: Albuquerque's built environments are safe, habitable, P. 238

- Prevent Neighborhood Deterioration p. 240
- Code Enforcement p. 242
- Community Revitalization p. 244
- One Stop Shop - Planning p. 249
- Planning Strategic Support and GIS p. 252

DCC 29: Safe and accessible mixed use areas ... exist throughout Albuquerque. P. 255

- Planning and Development Review p. 256

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Goal 4 Desired Community Condition 25: PARKS, OPEN SPACE, RECREATION FACILITIES & PUBLIC TRAILS ARE AVAILABLE, ACCESSIBLE AND STRATEGICALLY LOCATED, DESIGNED AND MAINTAINED.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of ACCESSIBLE PARKS | CONCLUSIONS BASED on the DATA |
|--|--|
| √ City Park Acreage and Acreage per 1,000 Residents | City park acreage has almost tripled between 1996 and 2007, from 940 to 2722 acres. Acreage per 1,000 residents has stayed relatively flat since 2001 at approximately 5.3 acres/1000 residents. <i>Data Source: City of Albuquerque, PRD and DMD</i> |
| Parkland per 1000 Residents Award | Albuquerque ranked second nationally among high and low density cities for the number of parkland acres per 1,000 residents, determined by the Center for City Park Excellence of The Trust for Public Lands. Albuquerque has 68.6 acres per 1000 residents compared to an average of all cities of 18.2 per 1000 residents. This number includes City open space. |
| Agreement with Adequacy of Park and Recreation Facility Availability | 40% of Albuquerque residents agreed with the statement that the city has enough park and recreation facilities. 28% disagreed. The West Side agreed less than other areas of Albuquerque. <i>Data Source: City of Albuquerque Citizen Survey 2005</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal4.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$19,770 % of Overall Approved Budget: 2.14%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-----------------------|---------------------------------------|--|-------------------------------|---|
| Municipal Development | Design Recovered Parks and CIP | <ul style="list-style-type: none"> • CIP IDOH Projects • Park Construction • Park Design | General Fund \$ 3,473,000 | Residents appreciate, foster and respect Albuquerque's arts and cultures. |
| Parks and Recreation | Parks and Landscape Management | <ul style="list-style-type: none"> • Strategic Support to Park Management • Turf Management • Conservation Based Irrigation Management • Buildings and Facilities Maint. | General Fund \$ 13,906,000 | Residents are active and healthy. |

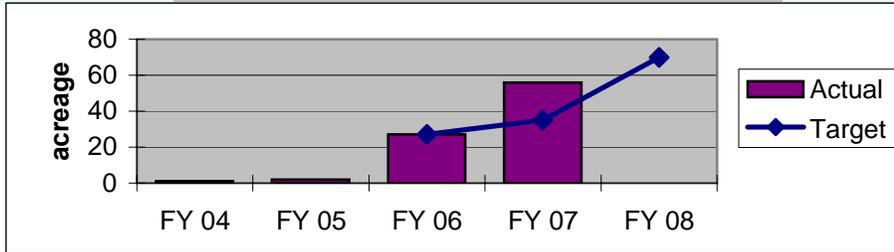
| | | | | |
|----------------------|---|--|------------------------------|---|
| Parks and Recreation | Parks and Recreation Strategic Support | <ul style="list-style-type: none"> • Strategic Support | General Fund \$ 1,226,000 | <p>City fixed assets, property, and infrastructure meet City goals and Objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> |
| Parks and Recreation | Aviation Landscape Maintenance | <ul style="list-style-type: none"> • Aviation Landscape Maintenance | General Fund \$ 1,165,000 | <p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Businesses develop and prosper.</p> <p>The work environment for employees is healthy, safe, and productive.</p> |

| Program Strategy | Design Recovered Parks and CIP | | | Dept | Municipal Development | |
|---|--------------------------------|------|------|---------|-----------------------|---------|
| DESIRED FUTURE | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. | | | | | | |
| 44. Residents appreciate, foster and respect Albuquerque's arts and cultures. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | |
| Developed City Park Acreage per 1,000 residents ² | | | | | | |
| | 2001 | 2002 | 2004 | 2005 | 2006 | 2007 |
| Neighborhood Parks | 0.99 | 1.02 | | 1.09 | 1.09 | 1.04 |
| Community Parks | 1.55 | 1.48 | | 1.44 | 1.41 | 1.43 |
| Total Parks | 2.54 | 2.5 | 2.4 | 2.53 | 2.51 | 2.47 |
| Albuquerque population | | | | 476,961 | 484,246 | 504,949 |
| Developed City Parks: | 2005 | 2006 | 2006 | | | |
| # Neighborhood Parks | 9 | 1 | 2 | | | |
| # Community Parks | 0 | 3 | 5 | | | |
| #dog off-leash parks and areas | 0 | 1 | 1 | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Enhance the physical and cultural development of the City through a multi-year schedule of public physical improvements by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space and other recreation facilities. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Construct Parks with City crews and contractors. • Inspect all park construction projects. • Manage professional design services. • Conduct contract monitoring and compliance activities. • Acquire land for neighborhood and community parks • Develop the Decade Plan. • Monitor Capital expenditures for funding and scope. • Construct medians and recreational facilities. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| Goal 1, OBJECTIVE 15. (FY/08) Using funds available from the State and the FY/07 General Obligation Bond election, renovate and enhance the Shooting Range Park by the end of FY/08 to accommodate the NRA Police National Shooting Championships and the US Open National Skeet Shooting Championships and to provide improved amenities for local patrons. Submit a report to the Mayor and City Council by the end of FY/08. (DMD/Design Recovered Parks) | | | | | | |
| Goal 3, OBJECTIVE 4. (FY/08) Utilizing approved CIP funds, complete landscaping of 5 miles of medians by June 30, 2008. Report on progress by the end of third quarter, FY/08 to the Mayor and City Council. (DMD/Design Recovered Parks) | | | | | | |
| Goal 3, OBJECTIVE 6. (FY/08) Utilizing approved CIP funding, begin phased construction of the Big I landscaping. Report on progress of phases 1 & 2 (of 5) to Mayor and Council by end of fourth quarter FY/08. (DMD/Design Recovered Parks) | | | | | | |
| Goal 4, OBJECTIVE 2. (FY/08) Construct Phase 5 improvements at Tower Park/Pond as funds allow, including off-leash dog exercise area, irrigated turf recreation field(s), and perimeter landscaping. Report to the Mayor and City Council by end of second quarter, FY/08. (DMD/Design Recovered Parks and CIP) | | | | | | |

| | |
|--|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase the acreage of medians landscaped. | Increasing the acreage of median landscaping will enhance the economic vitality of our roadways and improve the driving experience for motorists. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 1 | 2 | 27 | 56 | |
| Target | | | 27 | 35 | 70 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | na | na | 55 | 54 | 54 | 52 |
| Budget (in 000's of dollars) | General | 110 | na | 2,412 | 2,905 | 4,049 | 3,792 | 3,473 |

Service Activities

CIP IDOH - Projects - 2432000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | 1,042 | 1,116 | 1,267 | 1,267 | 1,135 |

Measures of Merit

| | | | | | | | |
|--|--------|----|----|----|----|----|-----------------|
| # of CIP Selection Committee meetings held | Demand | 25 | 23 | 13 | 35 | 29 | 20 ⁴ |
| # Public Art Projects Initiated | Output | 5 | 6 | 8 | 6 | 13 | 6 |
| # acres of medians landscaped | Output | 1 | 2 | 27 | 35 | 56 | 70 |

Park Construction - 2433000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,150 | 1,370 | 1,354 | 2,308 | 2,051 | 1,826 |

Measures of Merit

| | | | | | | | |
|--|--------|----|----|---|----------------|----|----|
| # play areas installed by City crews | Output | 6 | 11 | 0 | 6 ¹ | 0 | 4 |
| # play areas renovated by City crews | Output | 11 | 5 | 3 | 3 ¹ | 4 | 1 |
| # new park acres developed by City crews | Output | 13 | * | 4 | 15 | 16 | 10 |
| # parks renovated by City crews | Output | 4 | 5 | 5 | 2 | 6 | 0 |

Park Design - 2439000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | na | 435 | 474 | 474 | 512 |

| Measures of Merit | | | | | | | |
|--|---------|----|----|-------|-----------------|------|----|
| acres of neighborhood and community park land acquired | Output | * | * | 5.559 | 10 | 4.5 | 5 |
| % capital funds expended ³ | Quality | * | * | 58% | 80% | 117% | 80 |
| # play areas installed | Output | 6 | 11 | 4 | 11 ² | 6 | 8 |
| # play areas renovated | Output | 11 | 5 | 3 | 7 ² | 6 | 2 |
| # new park acres developed | Output | * | 13 | 56 | 60 | 39 | 30 |
| # new parks developed | Output | * | * | 10 | 18 | 7 | 9 |
| # parks renovated | Output | 4 | 5 | 6 | 4 | 8 | 1 |
| Strategic Accomplishments | | | | | | | |
| Completed renovation of Roosevelt Park | | | | | | | |
| Initiated Construction of Balloon Fiesta Park Utility, landscaping, and Entrance Improvements | | | | | | | |
| Completed Construction of Phil Chacon Park (NM Veterans Memorial) | | | | | | | |
| Completed Construction of Coors / I40 Landscaping | | | | | | | |
| Completed Construction of Veledrome / BMX Track | | | | | | | |
| Measure Explanation Footnotes | | | | | | | |
| ¹ Play area projections for installation and renovation were incorrectly combined for the Approved FY 07 with 9 and | | | | | | | |
| ² Play area projections for installation and renovation were incorrectly combined for the Approved FY 07 with 11 for installation and 7 for renovation. | | | | | | | |
| ³ Beginning in FY 07 this measure is based on DMD projected capital expenditures document. | | | | | | | |
| ⁴ Approved # of CIP Meeting is lower due to the separation with the Water Utility | | | | | | | |

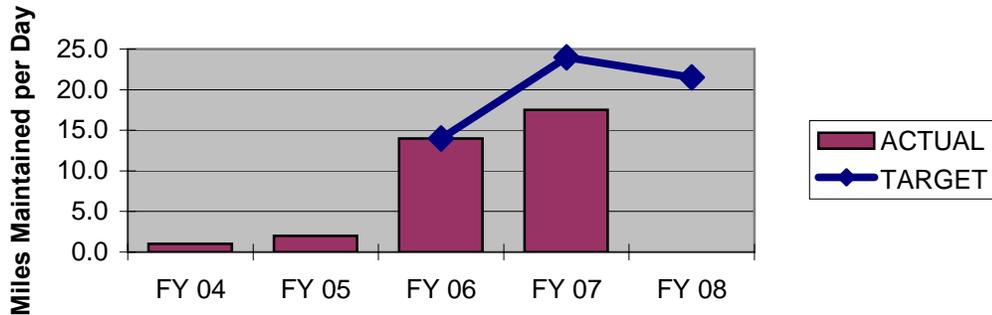
| Program Strategy | Parks and Landscape Management | | | | | Dept | Parks and Recreation |
|--|--------------------------------|-------------|---|--------------------------|-------------|-------------|----------------------|
| DESIRED FUTURE | | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. | | | | | | | |
| 4. Residents are active and healthy. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | |
| Park use in the past 12 months¹: | | | Citizen's rate Parks as well maintained²: | | | | |
| | Neighborhood Park | | | Neighborhood Park | | | |
| | 2002 | 2004 | | 2003 | 2005 | | |
| >25 times | 24.7% | 23.3% | | All of the time | 23.3% | 15.8% | |
| 6 to 25 times | 28.1% | 23.3% | | Most of the time | 56.3% | 59.8% | |
| 1 to 5 | 21.8% | 29.9% | | Some of the time | 18.1% | 20.5% | |
| | | | | | | | |
| | | | 2003 | 2004 | 2005 | 2006 | |
| # park sites | | | 265 | 271 | 293 | 369 | |
| miles of trails | | | 78 | 85 | 85 | 88 | |
| # miles of medians and streetscapes maintained | | | 93 | 96 | 98 | 112 | |
| | | | | | | 124 | |
| | | | | | | 136 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| 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. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> • Provide administrative support to the Parks Division through the following services: human resources, accounting, purchasing, payroll, training, technical services, and inventory management. • Mowing turf, planting and pruning trees and shrubs, trash and general cleanup and pest control of parks, medians, and other landscapes. • Operate greenhouse and nursery; 218 flower beds at over 74 locations throughout the City • Maintenance, scheduling, and monitoring of irrigation systems to optimize water usage. 62,302 sprinkler heads; 30,772 bubblers/emitters, and 6,151 valves • Maintain play areas, structures, pools, fountains, outdoor lights, and mechanical and electrical systems at various buildings. 155 play areas, 55 structures, 10 pools, 3 fountains, 4,618 outdoor lights • Plant and maintain new trees as part of the Urban Forest Implementation. 1500 trees • Recruit, select, and manage volunteers | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | |
| FY 08: OBJECTIVE 14. Using existing resources, reduce litter in City parks by the end of FY/08 by increasing the frequency of refuse removal, adding functional and attractive trash receptacles, implementing pack-it-out requirements for group use reservations, installing better signage, using volunteers, and educating the public. Begin reporting pertinent performance measures in the FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08. | | | | | | | |
| FY 08: OBJECTIVE 15. Using existing resources, provide five (5) additional dog off-leash areas in City parks and add amenities in existing dog parks so that they are user friendly and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/08. | | | | | | | |
| FY 08: OBJECTIVE 16. Develop a joint use agreement with APS for the operation, maintenance and use of the new Highland High School lighted synthetic turf soccer field by the end of the first quarter, FY/08; add the CNM soccer complex and the LBJ Middle School athletic fields to the joint use agreement. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08. | | | | | | | |

Develop train station at Rio Grande pool. Upgrade irrigation central control and irrigation controllers. Install and implement work order and inventory management system. Convert additional 5 acres of turf for water conservation. Host the annual State Recreation and Park Association Conference. Implement City's 5-year forestry initiative. Develop new standard park signs and regulations. Identify opportunities to use capital funds to reduce maintenance needs.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of miles of medians and streetscapes maintained daily. | Increase in daily miles of maintenance will keep medians and streetscapes maintained and cut cost of replacement vegetation and irrigation systems. |

AIM POINTS

| | | | | | |
|---------------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 1.0 | 2.0 | 14 | 17.5 | |
| TARGET | | | 14 | 24 | 21.5 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 128 | 135 | 140 | 156 | 156 | 155 |
| Budget (in 000's of dollars) | General | 110 | 10,249 | 11,869 | 12,654 | 14,397 | 14,209 | 13,906 |

Service Activities

Strategic Support to Park Management - 4520000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,306 | 1,341 | 1,364 | 1,631 | 1,549 | 1,614 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|-------|-------|-------|-------|-------|-------|
| # Parks employees hired | Output | | | 7 | 6 | 31 | 28 | 11 |
| # hours volunteers in Park Volunteer Program | Output | | 4,052 | 3,110 | 3,812 | 3,900 | 3,650 | 3,200 |

Turf Management - 4523000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 4,363 | 5,403 | 5,708 | 5,633 | 6,278 | 4,984 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|-------|
| Park acres maintained | Output | 2,468 | 2,514 | 2,661 | 2,722 | 2,722 | 2,776 |
| # acres for team sports maintained | Output | 437.6 | 439.6 | 461.1 | 465.6 | 465.6 | 479 |
| # hours per acre to maintain parks and medians | Output | 98 | 102 | 92 | 109 | 109 | 103 |
| # dog parks maintained | Output | 2 | 5 | 7 | 10 | 7 | 10 |
| # acres medians and streetscapes maintained | Output | 370 | 379 | 432 | 470 | 470 | 529 |

Conservation Based Irrigation Management - 4524000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 3,214 | 3,474 | 4,093 | 3,952 | 4,050 | 4,185 |

Measures of Merit

| | | | | | | | |
|--|---------|------|------|------|------|------|------|
| # irrigation heads replaces per irrigator ³ | Output | 1155 | 1187 | 1201 | 1240 | 1240 | 1201 |
| # hours per acre irrigation repairs and maintenance ⁴ | Output | 18 | 23 | 21 | 24 | 24 | 21 |
| # acres irrigated with reuse water | Output | 92 | 119 | 119 | 126 | 126 | 126 |
| # acres of non-functional turf replaced with xeric landscape | Quality | 1.00 | 5.55 | 7.08 | 8.5 | 8.76 | 8 |

Buildings and Facilities Maintenance - 4526000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,366 | 1,651 | 1,489 | 1,705 | 1,598 | 1,748 |

Measures of Merit

| | | | | | | | |
|---|--------|------|------|------|------|------|------|
| # play areas maintained | Output | 140 | 143 | 145 | 151 | 155 | 167 |
| # routine inspection and or maintenance visits to play areas ⁴ | Output | 3360 | 3432 | 3480 | 3504 | 3720 | 4008 |

Medians, Streetscapes and Trails - 4527000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | n/a | n/a | n/a | 1,476 | 734 | 1,375 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|-------|
| Miles of medians and trails maintained | Output | 180.8 | 183.2 | 199.9 | 216.5 | 216.5 | 241.5 |
| Miles of medians, streetscapes and trails maintained daily | Output | 1.0 | 2.0 | 14 | 24 | 17.5 | 21.5 |

Strategic Accomplishments

Renovated Sierra Vista Parking lot and tennis courts. Implemented 2 yr goal of Forestry Initiative with 2618 new trees planted. Installed all new Bulletin Boards at Dog Parks (6). Removed 1200 ft of irrigated turf and replaced with artificial turf and lighting at Rio Grande Dog Park. Removed .75 acres and .50 acres of irrigated turf at Parkway Park and Santa Fe Village. Installed crusher fines along with trees & shrubs. Installed new stairway with sidewalks and landscaping on eastside Sierra Vista pool. Installed new solar trash compactors at Tiguex, Civic Plaza, Mariposa Basin and Columbus park. Installed new 6 cubic yard trash containers at Kit Carson Park. Installed 30' high fencing around Bullhead and Los Altos Dog Parks. Installed 2000ft of railing at various parks (Wildflower, Pat Hurley, West Mesa Pool, and Coronado Park. Created parking lot adjacent to Laurelwood park for access parking to new trail. Assisted Tree industry in the 2007 State Tree Climbing Jamboree at Roosevelt. Installed video and alarm system at Los Altos and 6th and Aspen satellites.

Albuquerque was voted the third best place to bike in the United States by Bicycling Magazine. (*Albuquerque Journal*, March 18, 2007)

Measure Explanation Footnotes

¹ Parks and Recreation Citizen survey

² City of Albuquerque, Citizens' Perceptions of Community Conditions survey

³ Estimated based on mean failure rate.

⁴ Based on Park Management motion studies.

| Program Strategy | Parks and Recreation Strategic Support | Dept | Parks and Recreation | | |
|--|--|---------|----------------------|------------|---------|
| DESIRED FUTURE | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | |
| Desired Community Condition(s) | | | | | |
| 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. | | | | | |
| 61. City fixed assets, property, and infrastructure meet City goals and objectives. | | | | | |
| 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively. | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose, and customer need. | | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| # park acres maintained | 2,468 | 2,514 | 2,661 | 2,722 | 2,776 |
| # Open Space acres maintained | 27,513 | 28,056 | 28,223 | 28,373 | 28,486 |
| # miles of trails maintained | 85 | 85 | 88 | 95 | 105 |
| # park acres per 1,000 residents ⁴ | 5.11 | 5.08 | 5.27 | 5.30 | 5.32 |
| # Open Space acres per 1,000 residents | 47.9 | 48.0 | 47.5 | 47.0 | 46.4 |
| % rating parks as well-maintained all or most of the time | | 75.6% | | | |
| Citizens reporting their home is near a park or open space. (Mean, based on 5-point scale) | | 4.0 | | See Note 5 | |
| % program strategies w/in 5% or 100K of appropriated budget | 6/6 | 6/6 | 4/6 | 6/6 | 6/6 |
| # Sick hours used per budgeted FTE | 80.74 | 67.57 | 72.35 | 59.06 | 60 |
| # hours charged to Workers' Comp Injuries per budgeted FTE | 37.4 | 31.33 | 25.32 | 20.19 | 20 |
| Monthly average of invoices that appear as over 90 days on unmatched invoice list | 281 | 301 | 360 | 360 | 360 |
| # positions advertised and processed through HR procedures | * | * | 420 | 450 | 420 |
| % of days/year Balloon Fiesta Park is available for reservations | 274/365 | 274/365 | 274/365 | 274/365 | 274/365 |
| PROGRAM STRATEGY RESPONSE | | | | | |
| 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 special projects and CIP 5-Year Plan projects so that City parks, trails, open space, and recreation facilities are available, accessible, well-designed and well-maintained. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Manage and direct Parks and Recreation Department's programs and activities. • Manage, track, and provide accountability of department's fiscal budget revenues and expenditures, grants and CIP funds including Balloon Park revenues and leases. • Perform on site audits of all Parks and Recreation cash drawers. • Provide HR Coordinator services to all Parks and Recreation employees and division managers. • Assist in obtaining materials, supplies and services for all divisions. • Communicate and distribute policies, administrative instructions, council bills and resolutions to all employees. • Support and staff Balloon Fiesta and Balloon Fiesta Park Operations and Management Policy Board. • Monitor the performance outputs and services of all AP, AR, PR and other financial functions of the department. • Provide reservation services for the park system. • Coordinate and staff for department the CABQ inter-department initiatives such as 311, safety, defensive driving. • Perform ISD liaison functions and monitor computer software/hardware purchases associated with department. | | | | | |
| Planned Initiatives and Objectives | | | | | |
| None | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|---|-----------|----------------|-----------|-----------|-----------|-------------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--|--------|
| Increase Balloon Fiesta Park Reservation Revenues¹ | | | To cover maintenance costs associated with the Balloon Fiesta Field so that citizens will have a well maintained venue to visit and CABQ's fixed assets and property are managed efficiently and effectively. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | |
| ACTUAL | | 80,280 | 89,229 | 51,535 | 56,000 | | | | | | | | | | | | | | | | | | | | | |
| TARGET | | | | 51,000 | 50,000 | 50,000 | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Balloon Fiesta Revenues Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>80,280</td> <td>51,000</td> </tr> <tr> <td>FY 05</td> <td>89,229</td> <td>51,000</td> </tr> <tr> <td>FY 06</td> <td>51,535</td> <td>51,000</td> </tr> <tr> <td>FY 07</td> <td>56,000</td> <td>50,000</td> </tr> <tr> <td>FY 08</td> <td></td> <td>50,000</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 04 | 80,280 | 51,000 | FY 05 | 89,229 | 51,000 | FY 06 | 51,535 | 51,000 | FY 07 | 56,000 | 50,000 | FY 08 | | 50,000 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 80,280 | 51,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 89,229 | 51,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 51,535 | 51,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 56,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 12 | 12 | 13 | 13 | 13 | 13 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 696 | 883 | 924 | 1,073 | 1,059 | 1,226 | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategic Support - 4510000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 696 | 883 | 924 | 1,073 | 1,059 | 1,226 | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % cash drawer site audits completed | Output | | 35/35 | 35/35 | 0 ³ | 35/35 | 35/35 | 35/35 | | | | | | | | | | | | | | | | | | |
| ² Use of Parks (other than Balloon Fiesta Park) documented/ coordinated by staff | Output | | * | * | 1,800 | 1,800 | 1045 | 1200 | | | | | | | | | | | | | | | | | | |
| ¹ Balloon Fiesta Park revenue from leases and events outside of the Golf Center | Output | | \$ 80,280 | \$ 89,229 | \$ 51,535 | \$ 70,000 | \$ 56,000 | \$ 50,000 | | | | | | | | | | | | | | | | | | |
| Strategic Accomplishments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| At Balloon Fiesta Park, new uses continue to be considered and added to the park. Bicycle racing was added to regular users of the park in FY07. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Albuquerque was voted the third best place to bike in the United States by Bicycling Magazine. (<i>Albuquerque Journal, March 18, 2007</i>) | | | | | | | | | | | | | | | | | | | | | | | | | | |

Measure Explanation Footnotes

* Indicates new measure for FY06

¹FY03 was the first year the park was available for park reservations, FY04, FY05 and FY06 include revenues from Gardunos on the Green. In FY07, Gardunos on the Green and Golf Center revenues are being reported under "Provide Quality Recreation" performance plan.

²Park Usage data represents the number of people calling the City concerning use of parks. Some individuals use the park for weddings, parties, events and do not contact the City about that usage. FY06 is an estimate.

³In FY06, position that performed audit was vacant. Audits resumed in FY07. ⁴New measure, FY08

⁴New Measure, FY/08

⁵Question not included in 2007 Survey.

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 40. Businesses develop and prosper.
- 57. The work environment for employees is healthy, safe and productive.

PROGRAM STRATEGY RESPONSE

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.

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

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|---|---------|---------|---------|---------|---------|
| Tenant satisfaction with Sunport landscaping ² | 4.3 | 4.0 | | 4.0 | 4.0 |
| Nonairline revenue per enplaned passenger | \$7.51 | \$11.95 | \$7.10 | \$12.30 | \$12.80 |
| # passengers enplaned/deplaned at Sunport (000s) | 6,228 | 6,466 | 6,564 | 6,490 | 6,600 |
| # cars using Sunport Parking Facilities | 885,420 | 901,276 | 913,087 | 903,984 | 960,000 |
| Total annual rainfall measured at Sunport | 11.80 | 11.42 | 13.06 | 11.84 | |

Key Work Performed

- Maintain all landscaped and undeveloped areas in accordance with the Sunport Landscape Maintenance Plan.
- Mow, aerate, fertilize, and manage weeds in cool season, warm season, and native turf areas.
- Prune, trim, and fertilize trees, shrubs, and monocots.
- Grow, plant, and fertilize annual plants. Change out annual plants three times per year. Maintain four beds for the planting of annuals.
- Maintain the appearance and manage weeds in mulched areas and hardscapes. Replace materials as required.
- Manage pests in all landscaped areas using the Integrated Pest Management approach.
- Remove litter from all landscaped areas.
- Remove litter, manage weeds, and mow plant growth within six feet of roadways and in other undeveloped areas.
- Remove graffiti as required.
- Seed and overseed turf areas. Remove and replace all other types of plant materials when damaged or diseased at the direction of the Sunport Landscape Coordinator.
- Maintain Sunport interior landscapes and plant materials.
- Irrigate all turf areas, trees, shrubs, monocots, and annuals, including hand watering where required, to maximize plant health and appearance.
- Repair, maintain, and operate irrigation systems in peak operating condition to maximize water efficiency.
- Oversee conversion of potable water irrigation systems to re-use water irrigation systems.
- Maintain all licenses and certifications by complying with all training and testing requirements.
- Install barricades and signage as required to protect the public and workers.
- Coordinate with Sunport Landscape Coordinator and other Sunport management staff as required.
- Manage Material Safety Data Sheets on all chemicals and other hazardous materials.
- Conduct safety training for employees.
- Maintain equipment with periodic and preventive maintenance and repairs when required.
- Maintain adequate stocks of tools, equipment, supplies, and chemicals.

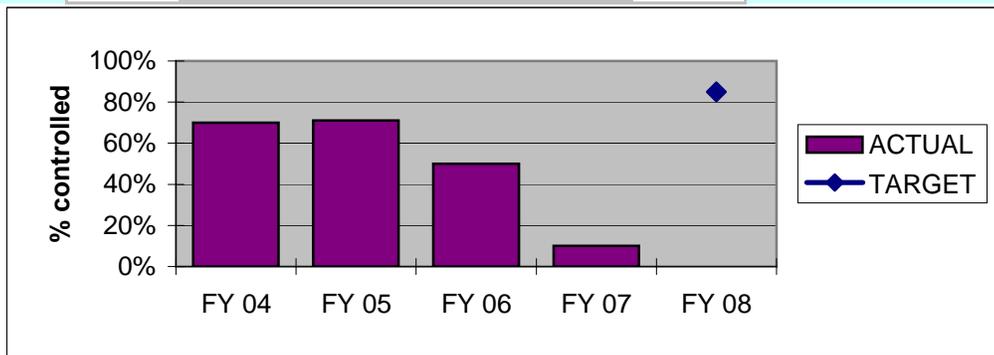
Planned Initiatives and Objectives

- In coordination with the Water Authority, begin using re-use water for landscape irrigation.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase the percentage of landscape on Central Controlled Irrigation to reduce water consumption per acre. | Excessive water consumption is an indicator of water waste and irrigation system inefficiency. Increasing the landscape controlled by Central Controlled Irrigation will reduce fines and surcharges, and manage water consumption more efficiently. |

AIM POINTS

| | | | | | |
|---------------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 70% | 71% | 50% | 10% | |
| TARGET | | | | | 85% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | | | | | | 7 |
| Budget (in 000's of dollars) | General | 110 | | | | | | 1,165 |

Service Activities

Aviation Landscape Management - 4585000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | | | | | 1,165 |

Measures of Merit

| | | | | | | | |
|---|---------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total # acres of exterior landscape maintained | Output | 72.2 | 72.7 | 75.1 | 75.1 | 75.1 | 76.1 |
| # acres of cool season turf maintained | Output | 14 | 14.5 | 14.5 | 14.5 | 14.5 | 15.5 |
| # acres of warm season and native turf maintained | Output | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 |
| # acres high water use landscape | Output | 2 | 2 | 2 | 2 | 2 | 2 |
| # acres moderate water use landscape | Output | 16 | 16 | 16.4 | 16.4 | 16.4 | 16.4 |
| # acres low water use landscape | Output | 13 | 13 | 15 | 15 | 15 | 15 |
| # acres annuals | Output | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 |
| # acres mulch only landscape | Output | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 |
| \$ value of water waste violations | Quality | 0 | 660 | 0 | 0 | 0 | 0 |
| \$ value of water surcharges | Quality | 91,001 | 91,888 ³ | 91,888 ³ | 91,888 ³ | 91,888 ³ | 94,176 ³ |
| Tenant satisfaction with exterior landscape features and maintenance ² | Quality | | | | | | 4.0 |
| # hours of maintenance expended on interior landscaped areas | Output | 650 | 700 | 770 | 770 | 780 | 798 |

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| # interior landscape plants maintained | Output | 610 | 640 | 690 | 690 | 690 | 700 |
| Tenant satisfaction with interior landscape features and maintenance ² | Quality | | | | | | 4.0 |
| # special arrangements/requests of interior landscapes handled | Quality | | | | | | 4.0 |
| # popup irrigation heads maintained | Output | 1,960 | 1,988 | 1,988 | 1,988 | 1,988 | 2,044 |
| # bubblers and emitters maintained | Output | 5,415 | 5,452 | 5,632 | 5,632 | 5,632 | 5,707 |
| # valves maintained | Output | 404 | 407 | 420 | 420 | 420 | 426 |
| # feet of irrigation line maintained | Quality | 121,296 | 122,136 | 126,168 | 126,168 | 126,168 | 127,848 |
| % of irrigation systems under automatic control | Quality | 70 | 71 | 50 | 10 | 10 | 85 |
| # gallons irrigation water used (000s) | Output | 126,863 | 126,352 | 114,324 | 124,561 | 108,654 | 123,025 |
| Ratio of re-use water gallons to potable water units | Quality | | | | | 0 | 24,605 |

Strategic Accomplishments

FY 08 - Parks and Recreation Department assumed responsibility for maintenance of all interior and exterior landscaped areas at the Albuquerque International Sunport per a Memorandum of Understanding with the Aviation Department. New program strategy created.

Measure Explanation Footnotes

¹ New Program Strategy created for FY 08

² Five-point Likert scale with 5.0 equaling *Very Satisfied*

³ Estimate based on the Sunport Landscape Maintenance Plan irrigation system efficiency and current water rates.

Goal 4 Desired Community Condition 26: ALBUQUERQUE'S BUILT ENVIRONMENTS ARE SAFE, HABITABLE, WELL MAINTAINED, AND SUSTAINABLE.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of SAFE BUILT ENVIRONMENT | CONCLUSIONS BASED on the DATA |
|--|--|
| % Fires with Code Related Causes | 20.3% of Albuquerque's 211 structural fires in Fiscal Year 2007 were due to probable code-related causes. The vast majority of these fires were due to electrical malfunctions. <i>Data Source: Albuquerque Fire Department</i> |
| √ Citizen Evaluation of Neighborhood Quality of Life | Residents of Albuquerque have positive views of the neighborhoods in which they live. From 1999 through 2007 between 75% and 80% responded that neighborhood quality of life was excellent or good. The Foothills, North Albuquerque area, and the upper West Side had the highest rates. <i>Data Source: City of Albuquerque Citizen Survey 1999 - 2007</i> |
| US Green Building Council LEED Qualified Building | All City of Albuquerque buildings over 5000 square feet must be LEED certified, as of 2005, and many LEED certified private and public buildings are currently being built, including an APD Police Substation. Albuquerque was ranked 19th of 50 largest cities for overall sustainability, and 24th for completed LEED buildings. <i>Data Source: City of Albuquerque, SustainLane Government,, 2006</i> |
| % of Renewable Electricity and Natural Gas used by City Buildings & Facilities | The City of Albuquerque purchased 15% of their electricity as Wind Power; 5% of City fuels consumed are renewable fuels. <i>Data Source: City of Albuquerque</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal4.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$17,666 % of Overall Approved Budget: 1.91%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------|---|--|--|---|
| Family and Community Services | Prevent Neighborhood Deterioration | <ul style="list-style-type: none"> • Prevent Neighborhood Deterioration | General Fund \$142,000 CDBG Fund \$900,000 Operating Grants Fund \$2,300,000 | Residents, businesses, and public safety agencies work together for a safe community. |
| Planning | Code Enforcement | <ul style="list-style-type: none"> • Code Compliance | General Fund \$ 2,847,000 | Safe, decent, and affordable housing is available. |

| | | | | |
|----------|---|---|------------------------------|---|
| Planning | Community Revitalization | <ul style="list-style-type: none"> • Community and Neighborhood Coordination • Historic Preservation • Infill Strategy • Center revitalization • Metropolitan redevelopment • Urban Corridors Enhancement | General Fund \$ 3,583,000 | <p>A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</p> <p>The downtown area is vital, active, safe and accessible.</p> <p>Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</p> <p>Residents actively participate in civic and public affairs.</p> |
| Planning | One Stop Shop | <ul style="list-style-type: none"> • Building and Safety • Land Development Coordination • Building and Development Services • Construction Management | General Fund \$ 6,784,000 | <p>New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.</p> |
| Planning | Planning Strategic Support and GIS | <ul style="list-style-type: none"> • Administration • Albuquerque Geographic Information System | General Fund \$ 1,110,000 | <p>Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>City staff is empowered with information and have information processing capacity.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> |

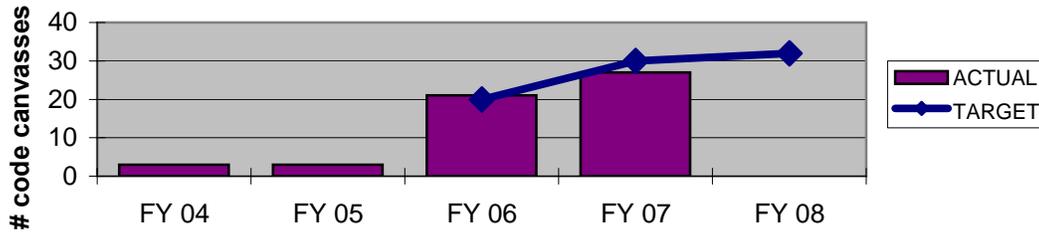
| Program Strategy | | Prevent Neighborhood Deterioration | | Dept | | Family & Comm. Svcs | | | | | | | | | | | | | | | | |
|--|-------------|--|-------------|---|-------------|--------------------------------|-------------|-------------|--------|--------|------|----|--|------|----|--|------|----|----|------|---|----|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | |
| 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. | | | | | | | | | | | | | | | | | | | | | | |
| 14. Residents, businesses and public safety agencies work together for a safe community. | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | | |
| Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes. | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | |
| • Provide loans to low-income residents for home improvements. Coal/Housing Rehabilitation Program \$3,900,000. | | | | | | | | | | | | | | | | | | | | | | |
| Contractor/Grantee | | Service | | | Cost | | | | | | | | | | | | | | | | | |
| Barelas CDC | | Loans or grants for neighborhood redevelopment | | | \$192,000 | | | | | | | | | | | | | | | | | |
| American Red Cross | | Grants of \$5,000 or less to low-income residents for emergency home repairs | | | \$550,000 | | | | | | | | | | | | | | | | | |
| Coal/Housing Rehab Prog | | Loans to low-income residents for home improvements | | | \$3,900,000 | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need. | | | | | | | | | | | | | | | | | | | | | | |
| Residents Agreement with the statement | | | | | | | | | | | | | | | | | | | | | | |
| My Neighborhood is clean and well maintained¹ | | | | | | | | | | | | | | | | | | | | | | |
| | 2003 | 2005 | | # families with children under 18 below poverty level within past year¹ | 2003 | 2004 | 2005 | 2006 | | | | | | | | | | | | | | |
| | | | | | 123,833 | 119,028 | 123,804 | Avail 9/07 | | | | | | | | | | | | | | |
| 5- Strongly agree | 44% | 36% | | | | | | | | | | | | | | | | | | | | |
| 4 | 29% | 31% | | | | | | | | | | | | | | | | | | | | |
| 3 | 18% | 20% | | | | | | | | | | | | | | | | | | | | |
| 2 | 6% | 7% | | | | | | | | | | | | | | | | | | | | |
| 1- Strongly disagree | 4% | 5% | | | | | | | | | | | | | | | | | | | | |
| Mean | 4.0 | 3.9 | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | |
| Increase the number of loans for home improvement.³ | | | | Increasing the number of loans for home improvement will improve Albuquerque's built environment. | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | |
| | | 2004 | 2005 | 2006 | 2007 | 2008 | | | | | | | | | | | | | | | | |
| Actual | | 21 | 16 | 20 | 4 | | | | | | | | | | | | | | | | | |
| Target | | | | 40 | 60 | TBD | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># loans</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>21</td> <td></td> </tr> <tr> <td>2005</td> <td>16</td> <td></td> </tr> <tr> <td>2006</td> <td>20</td> <td>40</td> </tr> <tr> <td>2007</td> <td>4</td> <td>60</td> </tr> </tbody> </table> | | | | | | | | Year | Actual | Target | 2004 | 21 | | 2005 | 16 | | 2006 | 20 | 40 | 2007 | 4 | 60 |
| Year | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| 2004 | 21 | | | | | | | | | | | | | | | | | | | | | |
| 2005 | 16 | | | | | | | | | | | | | | | | | | | | | |
| 2006 | 20 | 40 | | | | | | | | | | | | | | | | | | | | |
| 2007 | 4 | 60 | | | | | | | | | | | | | | | | | | | | |

| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|-----|--------|--------|--------|----------|--------|----------|
| Fund | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Grants | 205 | 10 | 10 | 10 | 10 | 10 | 10 |
| | Grants | 265 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| Service Activities | | | | | | | | |
| Prevent Neighborhood Deterioration - A290500 | | | | | | | | |
| Input | | | Actual | Actual | Actual | Approved | Actual | Approved |
| Fund | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 205 | 109 | 750 | 1036 | 560 | 560 | 900 |
| | Grants | 265 | 1,831 | 2,208 | 2,235 | 2,037 | 2,037 | 2,300 |
| | General | 110 | | | 142 | 142 | 142 | 142 |
| Measures of Merit | | | | | | | | |
| # loans for home improvement ³ | Output | | 21 | 16 | 20 | 40 | 4 | n/a |
| Design/implement community revitalization project ³ (Lots/Facilities) | Output | | 2/1 | 2/0 | 2/0 | 2/2 | 3/21 | 6 homes |
| # persons assisted ³ | Output | | 468 | 500 | 452 | 500 | 223 | n/a |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Data source: City of Albuquerque Citizens' Perceptions of Community Conditions survey | | | | | | | | |
| ² Data source: American Community Survey, (ACS table B17010) , annual data available Sept of the following year. | | | | | | | | |
| ³ Home Owner Housing Rehab program & Emergency Repair Program are on calendar year, so FY07 only depicts 1/1/07 to 6/30/07. | | | | | | | | |

| Program Strategy | | Code Enforcement | | | Dept Planning | | |
|---|------|------------------|------|--|-----------------------|----------|---------|
| DESIRED FUTURE | | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. | | | | | | | |
| 7. Safe, decent and affordable housing is available. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| Citizens agreeing or strongly agreeing that their neighborhood is clean and well maintained. | | 73% | | 67% | | * | |
| Citizens reporting they feel very safe or somewhat safe in their neighborhoods during the day / at night. | | 97 / 78% | | 96 / 80% | | 95 / 80% | |
| % "green" building permits to traditional building permits issued. | | | | | | 0 | 20/5000 |
| % of structure fires related to probable code-related causes | | | | 54 / 432 | (03/01/05 - 02/28/07) | 43/211 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| Strategy Purpose | | | | | | | |
| Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> Inspect property and homes for code compliance . Contact property owners to resolve cases of noncompliance. Receive notifications of possible code compliance issues from citizens. Assist the Police Dept. and Nuisance Abatement program in addressing crime ridden and deteriorating properties. Conduct proactive community sweeps targeting zoning, housing, weed and litter issues. Reviews building permit applications Assists with business registrations Respond to all Code Enforcement complaints within 24 hours. | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | |
| <ul style="list-style-type: none"> Continue a proactive approach to neighborhood community code canvasses in response to community requests. Have all Code Enforcement Inspectors certified as Housing Inspectors. Standardize all inspector job descriptions. | | | | | | | |
| <u>A</u>ccelerating <u>I</u>mprovement (AIM) | | | | Why is this key measure important? | | | |
| Increase number of proactive neighborhood community code canvasses | | | | Increasing the number of code canvasses in Albuquerque's 280 neighborhoods, particularly in older neighborhoods, will improve Albuquerque's built environment assuring that all residents live in safe and well maintained properties. | | | |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| ACTUAL | 3 | 3 | 21 | 27 | |
| TARGET | | | 20 | 30 | 32 |



Total Program Strategy Inputs

| | Fund | Actual | | Approved | | Actual | | Approved | |
|------------------------------|---------|--------|-------|----------|-------|--------|-------|----------|-------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 32 | 40 | 41 | 43 | 43 | 43 | 43 |
| Budget (in 000's of dollars) | General | 110 | 1,926 | 2,568 | 2,534 | 2,913 | 2,623 | 2,847 | 2,847 |

Service Activities

Code Compliance - 4916000

| | Input | Fund | Actual | | Approved | | Actual | | Approved | |
|------------------------------|---------|------|--------|-------|----------|-------|--------|-------|----------|-------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,926 | 2,553 | 2,317 | 2,913 | 2,623 | 2,847 | 2,847 | 2,847 |

Measures of Merit

| | | | | | | | |
|--|---------|--------|--------|-------------|---------------|------------|---------------|
| # zoning and housing inspections | Output | 35,973 | 63,933 | 51,566 | 70,000 | 52,511 | 70,000 |
| # proactive community code canvasses | Output | n/a | 42 | 21 | 30 | 27 | 32 |
| # reinspections | Output | 12,110 | 29,822 | 25,957 | 30,000 | 25,730 | 25,000 |
| # address verifications | Output | 15,902 | 26,389 | 22,596 | 20,000 | 20,690 | 20,000 |
| # business registrations | Output | 6,683 | 7,495 | 5,862 | 6,500 | 6,979 | 6,500 |
| # plans review | Output | 11,803 | 9,370 | 7,707 | 8,000 | 7,416 | 7,500 |
| # of notices of violation issued | Output | 14,389 | 24,680 | 20,957 | 20,000 | 12,282 | 20,000 |
| % cases voluntarily brought into compliance | Quality | n/a | 2/5 | 2/5 | 1/2 | 1/2 | 1/2 |
| Avg # days from case initiation to voluntary compliance ¹ | Quality | n/a | 20 | 20 | 20 | 20 | 20 |
| Zoning code services are timely (customer survey) | Quality | 92% | 92% | n/a | 95% | n/a | n/a |
| Housing units with code violations compared to total number of units inspected during neighborhood canvasses (based on neighborhood canvass program) | Demand | n/a | 1/3 | 5,625/8,040 | 14,000/20,000 | 6269/22691 | 14,000/20,000 |

Strategic Accomplishments

The Code Enforcement Division has begun a very aggressive program of proactive neighborhood canvassing. This program (Neighborhood Enhancement Team) canvasses entire neighborhoods for zoning, inoperative/dismantled vehicles, outside storage, weeds & litter, commercial vehicles, auto repair and other zoning issues. In FY 07, over 12,078 properties were canvassed. On the average, 70% of the canvassed properties were not in violation.

Measure Explanation Footnotes

- ¹ A case is initiated when an inspector performs the first on-site inspection or a letter is sent to the property owner.
- ² The Neighborhood Enhancement Team was established in October 2004.
- ³ The Housing and Zoning Code Enforcement Programs were merged.

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 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.
- 41. Residents actively participate in civic and public affairs.

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

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--|------|------|------|------|------|------|------|
| Mean travel time to work¹ | 21.5 | 18.7 | 21.3 | 21.3 | | | |
| Number of new construction permits in 1960 boundaries. | 447 | 385 | 398 | 392 | 1436 | 319 | 1200 |
| Growth preference of citizens - grow by developing vacant land in built up parts² | | 54% | | 41% | | 40% | |
| Citizens agreeing or strongly agreeing that they have a good selection of diverse neighborhoods in which to live. | | 65% | | 60% | | * | |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Develop long range planning with public input.
- Amend the Albuquerque/Bernalillo County Comprehensive Plan
- Serve as a liaison between over 250 neighborhood associations and the City of Albuquerque.
- Publish and distribute newsletter to neighborhood association officers.
- Develop capacity within neighborhood associations to improve their effectiveness.
- Develop and support coalitions of neighborhood associations.
- Inform public on local historic places, their value, and how to preserve them.
- Conduct archaeological survey reports.
- Track historic buildings and encourage preservation.
- Develop/revise plans for specific neighborhoods and corridors
- Develop policies to create mixed of uses and optimum density in designated areas.
- Process plans and policies for development of the City's key urban centers (Downtown and Uptown).
- Plan for and create metropolitan redevelopment areas.
- Purchase property for projects that act as anchors for redevelopment and issue RFPs for private development.
- Plan for and redevelop underutilized areas along major corridors in cooperation with our city departments and communities.
- Facilitate high quality, pedestrian friendly development by making changes to land use and regulatory ordinances.
- Provide staff support to the Albuquerque Development Commission (ADC).

Planned Initiatives and Objectives

FY 07: OBJECTIVE 13. Complete and introduce to City Council the Westside/Double Eagle II Planning Study, Balloon Fiesta / North I-25 Gateway Plan and the Southwest Heights Action Plan by the end of the fourth quarter of FY/07.

FY 07: OBJECTIVE 14. Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelás, Near North Valley and Volcano Heights plans by the end of FY 07.

FY 07: OBJECTIVE 17. Determine the approach to conducting the corridor planning in the East Central area and develop a contract by the end of the second quarter, FY/07, using existing corridor planning funding. Conclude the plan by the end of the second quarter, FY/08.

FY 07: OBJECTIVE 25. Utilizing state funding, if available, rescope the 12th and Menaul streetscape recommendations, in collaboration with the original planning firm, to meet original HOK cost projections and begin design and engineering of streetscapes by the end of FY/07.

FY 07: OBJECTIVE 26. Create and adopt urban design and zoning standards using a charette or other techniques for the MacArthur and Solar area of north Fourth Street.

FY 08: OBJECTIVE 3. Adopt a revised Metropolitan Redevelopment Plan for the expanded Near Heights Metropolitan Redevelopment Area (Gibson, San Mateo and Central corridors) and submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.

FY 08: OBJECTIVE 4. Complete a charrette for the Central / Unser mixed use transit oriented development and submit a status report to the Mayor and City Council by the end of the first quarter, FY/08. (Encompasses FY 07 Objective 11)

FY 08: OBJECTIVE 8. Present to City Council for adoption an East Central Metropolitan Redevelopment / Sector Plan by the end of the third quarter of FY/ 08.

FY 08: OBJECTIVE 9. Present to City Council for adoption a South Yale Metropolitan Redevelopment / Sector Plan by the end of the third quarter of FY/ 08.

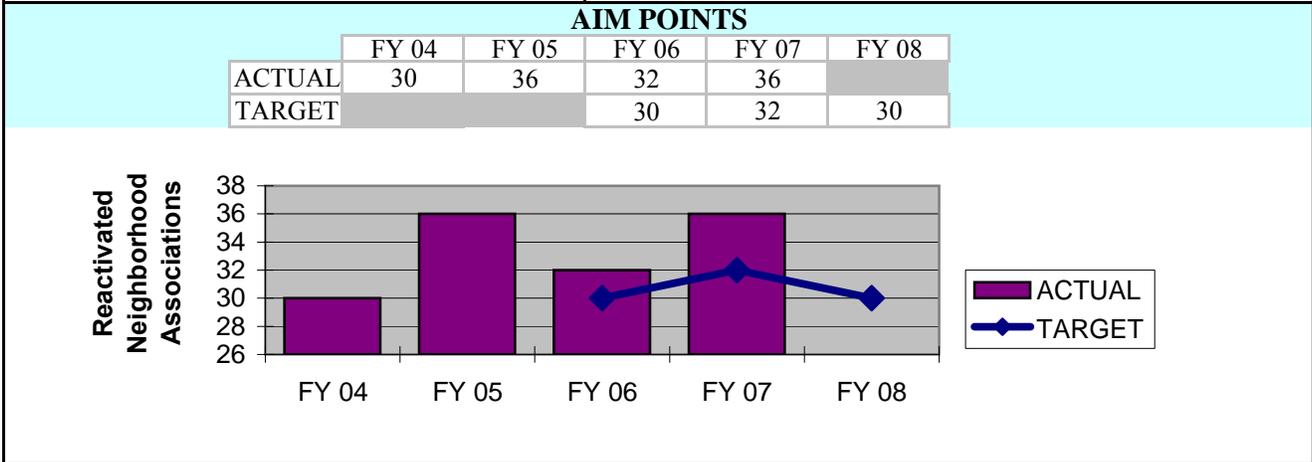
FY 08: OBJECTIVE 10. Present to City Council for adoption design overlay standards for Menaul Boulevard within Council District 7 by the end of the second quarter of FY/08.

FY 08: OBJECTIVE 11. Conduct a charrette in District 8 to determine if there is a need for changes in land use and/or zoning in the district. Report to the Mayor and City Council on the status by the end of the third quarter, FY/08.

FY 08: OBJECTIVE 12. Complete the programming and design of the International Gateway Streetscape (Phase II Alcazar & Central) and submit a report to the Mayor and City Council by the end of the first quarter, FY/08.

FY 08: OBJECTIVE 18. Investigate and propose planning alternatives to new Sector Development Plans in order to provide assistance in addressing small opportunity areas and planning challenges in established areas of the city. Determine other effective planning tools that can be used to protect neighborhoods and help them plan for their own future. Submit a report to the Mayor and City Council by the end of the second quarter of FY/08.

| | |
|--|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Number of "inactive" Neighborhood Associations that are revitalized and become "active" again per year. | The more residents are actively involved in their neighborhoods the more likely Planning will be effective in enforcing codes and maintaining property values and safety and more involved in local governance. |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 19 | 24 | 20 | 24 | 24 | 25 |
| Budget (in 000's of dollars) | General | 110 | 1,499 | 1,525 | 1,684 | 3,700 | 3,225 | 3,583 |
| Service Activities | | | | | | | | |
| Community and Neighborhood Coordination - 4961000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 395 | 361 | 425 | 1213 | 814 | 448 |
| Measures of Merit | | | | | | | | |
| # of recognized neighborhood associations | Output | | 187 | 178 | 186 | 180 | 186 | 195 |
| # inactive neighborhood associations | Demand | | 66 | 73 | 75 | 75 | 46 | 78 |
| # neighborhood association organizational workshops held | Output | | 29 | 11 | 20 | 25 | 15 | 20 |
| # electronic recipients of newsletter | Output | | 11,119 | 10,692 | 16,621 | 15,000 | 15,075 | 15,100 |
| % Neighborhood Associations satisfied with ONC workshops ⁴ | Quality | | n/a | n/a | 92% | n/a | n/a | 90% |
| % Neighborhood Associations satisfied with ONC newsletter ⁴ | Quality | | n/a | na/ | 95% | n/a | n/a | 95% |
| % Neighborhood Associations satisfied with ONC services ⁴ | Quality | | n/a | na/ | 94% | n/a | n/a | 95% |
| Historic Preservation - 4962000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 82 | 84 | 86 | 192 | 165 | 172 |
| Measures of Merit | | | | | | | | |
| # historic building surveys | Output | | 126 | 0 | 0 | 0 | 1 | 0 |
| historic property nominations | Output | | 6 | 0 | 0 | 2 | 0 | 0 |
| # plaques on historic buildings | Output | | 0 | 0 | 0 | 0 | 0 | 31 |
| #applications for City Landmark designation | Output | | 0 | 0 | 2 | 1 | 0 | 1 |
| presentations to groups on ABQ historic places & HP program | Output | | n/a | n/a | 2 | 2 | 2 | 2 |
| # of private projects reviewed for compliance with Archeological Ordinance ⁷ | Output | | n/a | n/a | n/a | 0 | 0 | 10 |
| # of public projects reviewed for compliance with Archeological Ordinance ⁷ | Output | | n/a | n/a | n/a | 0 | 0 | 5 |
| % of Certificate of Approval appeals upheld ⁷ | Quality | | n/a | n/a | n/a | 0 / 0 | 0 / 0 | 0 / 0 |
| City internal project consultations, eg Old AHS, Bell Trading Post, Roosevelt Park, DeAnza, El Vado | Output | | n/a | n/a | 12 | 10 | 51 | 12 |

Infill Strategy - 4963000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|------------------|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input General | Fund 110 | 56 | 58 | 186 | 1,361 | 356 | 2,003 |

Measures of Merit

| | | | | | | | | |
|---|--------|--|-----|-----|-------|-----|-------|-----|
| # all types permits in 1960 boundaries | Output | | 398 | 392 | 1,436 | 400 | 1,366 | 500 |
| #building permits for new construction within adopted Centers | Output | | | 105 | 57 | 50 | 25 | 100 |

Center Revitalization - 4964000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|------------------|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input General | Fund 110 | 177 | 236 | 191 | 209 | 366 | 214 |

Measures of Merit

| | | | | | | | | |
|---|--------|--|----|----|----|----|----|-----|
| # all types new permits Downtown ⁵ | Output | | 37 | 19 | 29 | 30 | 75 | 100 |
| Sector and Redevelopment Plans Initiated ³ | Output | | | | 9 | 10 | 5 | 8 |

Metropolitan Redevelopment - 4965000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|------------------|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input General | Fund 110 | 496 | 492 | 612 | 534 | 1172 | 546 |

Measures of Merit

| | | | | | | | | |
|---|--------|--|--------|-----|----|--------|---------|--------|
| # new residential/mixed use units starting construction within MR areas | Output | | 42 | 134 | 68 | 200 | 132 | 200 |
| # new residential/mixed use units completed | Output | | 126 | 54 | 68 | 16 | 132 | 100 |
| sq ft of new commercial space constructed | Output | | 40,300 | 0 | 0 | 13,600 | 208,133 | 13,600 |

Urban Corridors Enhancement - 4966000

| | | | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|------------------|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Input General | Fund 110 | 293 | 169 | 184 | 191 | 352 | 200 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|--|--|--|--|--|----------|
| Continued coordination with City Council on developing form based codes ⁶ | Output | | | | | | | see note |
|--|--------|--|--|--|--|--|--|----------|

Strategic Accomplishments

- Coordinated Annual (2006) National Night Out celebration with 109 neighborhood associations and over 1000 individuals participated.
- Sub area sector development plans underway (12)
- Los Candelarias Village Center Streetscape underway.
- Housing Plan created for Trumbell Housing Redevelopment.
- East Downtown (EDO), Sawmill, Bell Trading Post, and Hyder Housing Project.

Measure Explanation Footnotes

* Question not included in 2007 survey.

¹ American Community Survey, US Census Bureau

² Research and Polling under contract to City of Albuquerque.

³ East Central Metropolitan Redevelopment/Sector Plan, Victory Hills/Clayton Heights/Lomas del Cielo Metropolitan Redevelopment Plan, District 8 Plan, Santa Barbara/Martineztown Sector Plan, Silver Hills Design Overlay.

⁴ ONC Organizational Placement and Assessment Survey (September 2006).

⁵ New construction only. Does not include remodels.

⁶ It is projected that form based codes will be adopted in FY08. Currently, form based codes are being incorporated into four new/revised sector plans as appropriate.

⁷New measure, FY07. The Archeological Ordinance, which will outline the work of the archeologist and establish the criteria for evaluating public and private projects, has not yet been adopted.

| Program Strategy | | One Stop Shop | | | Dept | Planning | | |
|--|------|---------------|------|------------------------------------|------|----------|---------|--|
| DESIRED FUTURE | | | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 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. | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | |
| % of structure fires related to probable code-related causes | | | | 54 / 432 (03/01/05 to 02/28/07) | | 43/211 | | |
| % "green" building permits to traditional building permits issued. | | | | | | 0 | 20/5000 | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| 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. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Review plans to determine compliance with construction codes. • Issue building permits and inspect to ensure compliance. • Issue electrical permits and inspect to ensure compliance. • Issue plumbing permits and inspect to ensure compliance. • Complete Traffic Impact Studies. • Coordinate the development review process among the Development Review Board (DRB), Environmental Planning Commission (EPC), LUCC, and Board of Appeals. • Review development projects for compliance with transportation , hydrology, design review and utility development policies. • Oversee all public infrastructure projects to ensure compliance with policies and codes. • Process and collect impact fees. • Develop and disseminate building development and socio economic data to City officials, businesses and the general public. | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| FY 08: OBJECTIVE 6. In collaboration with the design and building community, develop and adopt "Green" amendments to the Uniform Administrative Building Code for the City of and submit a status report to the Mayor and the City Council by the end of the second quarter, FY/08. | | | | | | | | |
| FY 08: OBJECTIVE 7. Identify staffing and training needs to implement "Green" amendments to the Uniform Administrative Code and other green building legislation. Submit a report to the Mayor and City Council by the end of the second quarter of FY/08. | | | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|---|---------|---------|----------|---------|----------|-------------|--------|--------|-------|-----|--|-------|-----|--|-------|-----|-----|-------|--|-----|
| Increase the number of inspector-reported cases of unpermitted construction. | | | Unpermitted construction jeopardizes the health and safety of residents. By increasing reports of unpermitted construction, proper permitting and inspections can take place, enhancing the safety and health of residents. | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | |
| | | | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | |
| | ACTUAL | | 278 | 381 | 230 | | | | | | | | | | | | | | | | | | |
| | TARGET | | | | 400 | 450 | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Inspector-reported Cases Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>278</td> <td></td> </tr> <tr> <td>FY 06</td> <td>381</td> <td></td> </tr> <tr> <td>FY 07</td> <td>230</td> <td>400</td> </tr> <tr> <td>FY 08</td> <td></td> <td>450</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 05 | 278 | | FY 06 | 381 | | FY 07 | 230 | 400 | FY 08 | | 450 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 278 | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 381 | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 230 | 400 | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 450 | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 86 | 86 | 90 | 90 | 92 | 92 | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 5,669 | 5,976 | 6,242 | 6,926 | 6,710 | 6,784 | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | |
| Building and Safety - 4982000 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 4,032 | 4,277 | 4,162 | 4,663 | 4,474 | 4,419 | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | |
| # plans reviewed | Output | | 8,280 | 9,108 | 6,317 | 7,550 | 5,660 | 6,795 | | | | | | | | | | | | | | | |
| # building permits/inspections | Output | | 64,178 | 73,255 | 66,986 | 68,596 | 49,507 | 52,300 | | | | | | | | | | | | | | | |
| # electrical permits/inspections | Output | | 48,619 | 58,097 | 64,901 | 62,518 | 50,971 | 56,260 | | | | | | | | | | | | | | | |
| # plumbing permits/inspections | Output | | 89,135 | 104,700 | 112,230 | 113,984 | 81,960 | 102,580 | | | | | | | | | | | | | | | |
| Average turnaround time for residential plan reviews (days) | Quality | | 14 days | 12 days | 12 days | 12 days | 10 days | 12 days | | | | | | | | | | | | | | | |
| Average turnaround time for commercial plan reviews (weeks) | Quality | | 4.5 weeks | 4 weeks | 4 weeks | 4 weeks | 3 weeks | 4 weeks | | | | | | | | | | | | | | | |
| Land Development Coordination - 4983000 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | |
| | | Input | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 207 | 208 | 325 | 348 | 349 | 354 | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | |
| # DRB applications | Output | | 1796 | 1639 | 1304 | 1350 | 1399 | 1200 | | | | | | | | | | | | | | | |
| # floodplain inquiries | Output | | n/a | n/a | 218 | 250 | 269 | 200 | | | | | | | | | | | | | | | |

Building and Development Services - 4985000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,042 | 1,076 | 1,304 | 1,407 | 1,402 | 1,508 |
| # construction plan reviews resulting from DRB, EPC, and building permits | Output | | 502 | 486 | 393 | 400 | 333 | 350 |
| # drainage reports | Output | | 1290 | 1476 | 1494 | 1400 | 1543 | 1250 |
| # traffic impact studies (TIS) | Output | | 22 | 35 | 34 | 35 | 39 | 30 |
| Average days to complete TIS | Quality | | 7 | 7 | 7 | 7 | 7 | 7 |
| # Impact fee applications ¹ | Output | | n/a | n/a | 1,352 | 2,500 | 1,318 | 2,250 |
| Impact fee collections (\$ 000s) ¹ | Output | | n/a | n/a | 3,750 | 5,000 | 8,102 | 20,000 |

Construction Management - 4986000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|-----|--------|--------|-----------|-----------|-----------|-----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 388 | 415 | 451 | 508 | 485 | 503 |
| Measures of Merit | | | | | | | | |
| # oversight inspections on public infrastructure | Output | | 3,900 | 3,900 | 4,338 | 4,000 | 4,260 | 4,000 |
| % inspections initiated within 2 hours | Quality | | 80% | 80% | 3470/4338 | 3200/4000 | 3408/4260 | 3200/4000 |

Strategic Accomplishments

Water/Sewer availability program was transferred to the Albuquerque/Bernalillo County Water authority.
 Impact Fee Program was created and went into effect 7/1/2005

Measure Explanation Footnotes

¹ 100% Impact fees went into effect 7/1/07.

| Program Strategy | Planning Strategic Support and GIS | | | | Dept | Planning | |
|---|------------------------------------|----------|--------|------------------|----------|------------------|----------|
| DESIRED FUTURE | | | | | | | |
| GOAL 4 - Sustainable Community Development | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable. | | | | | | | |
| 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. | | | | | | | |
| 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. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| Citizens agreeing or strongly agreeing that their neighborhood is clean and well maintained. | | 73% | | 67% | | * | |
| Citizens agreeing or strongly agreeing they have a good selection of diverse neighborhoods in which to live. | | 65% | | 60% | | * | |
| Citizens reporting they feel very safe or somewhat safe in their neighborhoods during the day / at night. | | 97 / 78% | | 96 / 80% | | 95 / 80% | |
| Level of citizen awareness of the desirability of efficient growth patterns. | | 50% | | 41% | | 40% | |
| Citizen recognition of the diversity of Albuquerque neighborhoods . | | 3.9 | | 3.8 | | * | |
| % "green" building permits to traditional building permits issued. | | | | | | 0 | 20/5000 |
| # Departments actively using GIS services. | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Program Strategy expenditures within 5% or \$100K of appropriated budget | | 5/5 | 5/5 | 3/5 ¹ | 5/5 | 3/5 ¹ | 5/5 |
| Monthly average of invoices that appear as over 90 days on unmatched invoice list | | n/a | 15 | 11 | 10 | 0 | 2 |
| # of sick hours used per budgeted FTE | | 98% | 81.41 | 75.28 | 80 | 78.2 | 80 |
| # Step II grievances filed | | 0 | 0 | 0 | 0 | 0 | 0 |
| # of hours charged to Workers' Compensation per budgeted FTE | | 6.77 | 10.82 | 3.74 | 7 | 7.17 | 7 |
| Total hours of training per employee funded by Department | | n/a | n/a | 9 | 8 | 9 | 10 |
| # of positions vacant over 90 days | | 12 | 20 | 18 | 15 | 17 | 15 |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| 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. | | | | | | | |

Key Work Performed

- Develop the departmental strategic plan, including action plans to achieve the strategic plan.
- Perform accounts payable, accounts receivable, payroll, and purchasing functions.
- Develop, monitor, and achieve the operating budget plan.
- Negotiate and ensure compliance with all service agreements and leases and act as a liaison with grantors, grantees, and contractors.
- Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.
- Provide public information, act as liaison to the news media and the general public.
- AGIS maintains the core geo-databases that are the foundation of all GIS data used by the City (and Bernalillo County).
- AGIS maintains the Official Address file for all of Bernalillo County.
- AGIS maintains the Official City Zone Map (which is actually a product from several GIS data layers).
- Monitor and update the GIS and department web site; respond to public inquiries.

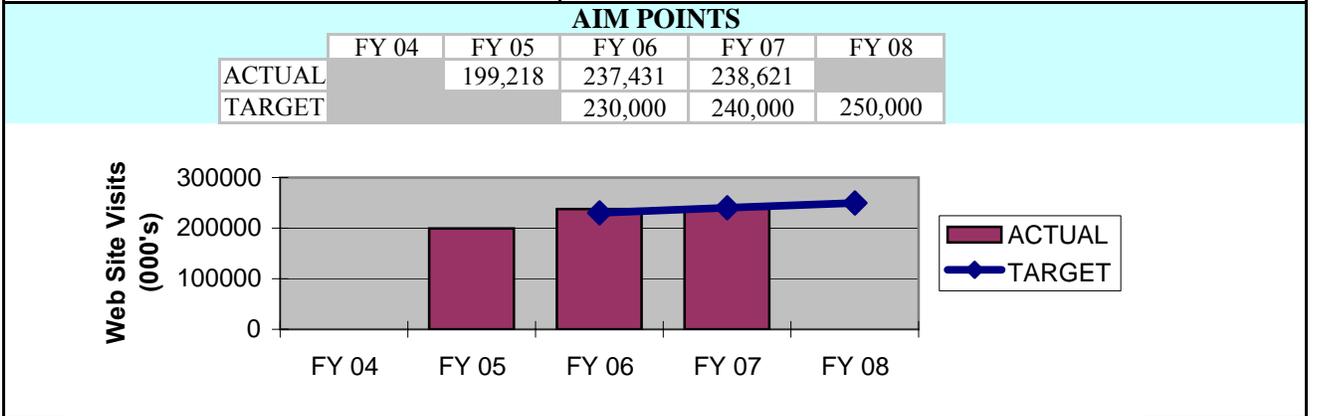
Planned Initiatives and Objectives

FY 08: OBJECTIVE 5. Complete conversion of the Planning Department's applications (DRB, EPC and LUCC) to KIVA and submit a status report to the Mayor and the City Council by the end of the third quarter, FY/08.

FY 08: OBJECTIVE 17. Complete training for and conversion to project management environment for all Planning projects to allow all stakeholders to be aware of progress. Provide weekly reports to stakeholders beginning January 1, 2008.

FY 08: OBJECTIVE 19. Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase the number of hits to the Department's website (including GIS) by increasing public awareness of information available on-line. | Customers are served more efficiently and more timely by accessing information on-line. Educating the public about information available on-line will result in better service delivered more efficiently. |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 13 | 13 | 13 | 13 | 13 | 13 |
| Budget (in 000's of dollars) | General | 110 | 1,044 | 935 | 973 | 1,027 | 1,026 | 1,110 |

| Service Activities | | | | | | | | |
|--|---------|------|-----------|-----------|-----------|-----------|-----------|-----------|
| Administration - 4910000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 709 | 587 | 577 | 607 | 608 | 678 |
| Measures of Merit | | | | | | | | |
| % Performance Plan measures updated | Quality | | 100% | 100% | 100% | 100% | 100% | 100% |
| # positions advertised and processed through HR procedures | Output | | 47 | 55 | 38 | 55 | 39 | 40 |
| # copies plans, brochures, newsletters produced by Planning Copy Center | Output | | 1,680,000 | 2,022,780 | 1,660,580 | 1,800,000 | 1,757,568 | 1,800,000 |
| Albuquerque Geographic Information System - 4911000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 335 | 348 | 396 | 420 | 418 | 432 |
| Measures of Merit | | | | | | | | |
| Annual # of hours providing internal customer assistance | Output | | 600 | 1,000 | 980 | 1,000 | 1,013 | 1,000 |
| Annual # of hours providing external customer assistance | Output | | 144 | 100 | 82 | 100 | 89 | 80 |
| # of annual subdivision and plat updates to GIS database | Output | | 440 | 398 | 372 | 400 | 396 | 400 |
| # of annual zoning updates to GIS database | Output | | 131 | 123 | 118 | 120 | 122 | 120 |
| # of annual annexation updates to GIS database | Output | | 21 | 18 | 7 | 10 | 0 | 10 |
| # of customized analysis maps produced annually | Output | | 558 | 610 | 648 | 650 | 666 | 650 |
| Average % of public requests per day handled within 24 hour turnaround ² | Quality | | 9/9 | 9/9 | 9/9 | 7/7 | 8/8 | 7/7 |
| Strategic Accomplishments | | | | | | | | |
| There has been a marked increase in public inquiries (visits) to the Planning Department web site. (General and AGIS Information). In FY06 there were over 200,000 visits to the Planning Department web site. The AGIS Home Page and address query had the fifth highest user rate compared to all other City "Home" pages. | | | | | | | | |
| Completed Phase I construction of the BMX Pavilion. (FY 07 Objective 7) | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * Question not included in 2007 Survey. | | | | | | | | |
| ¹ Due to salary savings | | | | | | | | |
| ² Public requests for GIS information is decreasing as more GIS information is made available on-line. | | | | | | | | |

Goal 4 Desired Community Condition 29: SAFE AND ACCESSIBLE MIXED USE AREAS WITH HOUSING, EMPLOYMENT, CIVIC FUNCTIONS, RECREATION & ENTERTAINMENT EXIST THROUGHOUT ALBUQUERQUE.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of SAFE ACCESSIBLE MIXED USE AREAS | CONCLUSIONS BASED on the DATA |
|---|---|
| <p># and Mix of Building Permits Issued within Centers and Corridors</p> | <p>In 2005 153 permits (all types) were issued within the Centers and Corridors which connect those centers. 24% of all commercial permits were within these areas. In 2006 62 permits of all types were issued, including 18% of all commercial permits. Single family permits exceeded commercial permits in these areas. <i>Data Source: City of Albuquerque</i></p> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal4.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$1,375 % of Overall Approved Budget: 0.15%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------|---|--|--------------------------------------|---|
| Planning | <p>Planning and Development Review</p> | <ul style="list-style-type: none"> • Development Review • Comprehensive Plan Amendments and Planned Growth Strategy • Demographic and Urban Economic Analysis | <p>General Fund \$ 1,375,000</p> | <p>New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies.</p> <p>Residents actively participate in civic and public affairs</p> <p>A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</p> <p>The downtown area is vital, active, safe and accessible.</p> |

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 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.
- 41. Residents actively participate in civic and public affairs.
- 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.

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

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---|------|------|------|------|------|------|------|
| Citizens agreeing or strongly agreeing they have a good selection of diverse neighborhoods in which to live. | | 65% | | 60% | | * | |
| Level of citizen awareness of the desirability of efficient growth patterns. | | 50% | | 41% | | 40% | |

An efficient urban form:

| | # of vacant sites 1 acre or larger | | Mean travel time to work (minutes): | | | | | |
|-------------|------------------------------------|------------------|-------------------------------------|------|------|------|------|------|
| | 1960 City limits | 2003 City limits | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| 1999 | 559 | 1207 | 19.5 | 19 | 21.5 | 18.7 | 21.3 | 21.3 |
| 2003 | 266 | 913 | | | | | | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

To assure that Albuquerque communities are safe, habitable and well maintained by developing plans and guiding businesses, developers and residents in the application of these key plans and policies.

Key Work Performed

- 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.
- Conduct pre-application meetings to help developers conform to the City's plans and policies.
- Research, review, and analyze city-wide development activities to ensure compliance with adopted plans, policies, procedures, and ordinances.
- Process development applications in compliance with adopted plans, policies, procedures and ordinances.
- Develop and disseminate socioeconomic data to City officials, businesses, and the general public.
- Provide staff support to COA Boards and Commissions (Environmental Planning Commission, Landmarks and Urban Conservation Commission and Board of Appeals).

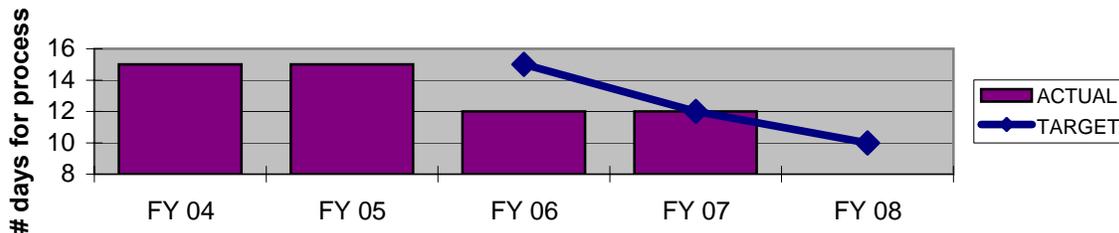
Planned Initiatives and Objectives

FY 07: OBJECTIVE 15. Complete & introduce to City Council design standards & a plan of prioritized capital improvements for strategically located urban districts (intense mixed use areas that strongly support transit and pedestrian activity) by the end of the 3rd quarter of FY 07.

| | |
|---|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Reduce the number of days required to review and process Administrative Approvals. | Reducing service turn around times for minor adjustments (Administrative Approvals) to EPC approvals will reduce customer costs. A 10-day turnaround is the number at which good customer service is understood and accepted. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 15 | 15 | 12 | 12 | |
| TARGET | | | 15 | 12 | 10 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 16 | 18 | 18 | 18 | 18 | 18 |
| Budget (in 000's of dollars) | General | 110 | 1,195 | 1,170 | 1,232 | 1,450 | 1,297 | 1,375 |

Service Activities

| | | | | | | | | |
|-------------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| Development Review - 4971000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 682 | 647 | 818 | 1,024 | 861 | 965 |

Measures of Merit

| | | | | | | | |
|---|---------|-----|-----|-----|-----|-----|-----|
| # Environmental Planning Commission (EPC) decisions | Output | 318 | 383 | 299 | 350 | 302 | 300 |
| # LUCC decisions | Output | 42 | 27 | 84 | 40 | 27 | 35 |
| # of development applications | Output | 161 | 156 | 166 | 125 | 149 | 120 |
| # administrative approvals ¹ | Output | 158 | 149 | 156 | 150 | 167 | 150 |
| Avg # days from date of submittal in which 99% of EPC cases are processed and heard | Quality | 42 | 42 | 42 | 42 | 42 | 42 |

| | | | | | | | | |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| Comprehensive Plan Amendments/Planned Growth Strategy - 4972000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 366 | 409 | 285 | 325 | 300 | 307 |

Measures of Merit

| | | | | | | | |
|---|---------|-----------|--|--|--|--|--|
| Amendments/revisions to the Comp. Plan ² | Quality | see notes | | | | | |
|---|---------|-----------|--|--|--|--|--|

| | | | | | | | | |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| Demographic and Urban Economic Analysis - 4973000/4974000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 147 | 114 | 129 | 101 | 136 | 103 |

Measures of Merit

| | | | | | | | |
|--|--------|----|----|----|----|----|----|
| # fiscal analyses conducted for legislation and development proposals ³ | Output | 26 | 35 | 25 | 15 | 24 | 12 |
|--|--------|----|----|----|----|----|----|

Strategic Accomplishments

Updated the Comprehensive Plan to include PGS future growth scenarios.

FY 07 Objective 6 regarding full implementation of KIVA has been moved to the Planning Strategic Support and GIS program strategy.

Measure Explanation Footnotes

* Question not included in 2007 Survey.

¹ Applications approved administratively

² Includes updated statistics (area, population, employment & housing).

² Includes adjustments to City boundaries.

² Text changes amending cultural traditions/arts and education.

² Amended elements of the Planned Growth Strategy into the Comprehensive Plan. (Specifically future growth scenarios)

³ The number of fiscal analysis appears to be reducing due to impact fees and the reduction in number of annexation requests.



Goal 5: Environmental Protection and Enhancement

Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCC 30: Air, land, and water systems are protected.... P. 261

- Air Quality Operating Grants p. 263
- Air Quality Operating Permits p. 265
- Environmental Services p. 267
- Environmental Health Strategic Support p. 270
- Vehicle Pollution Management p. 272

DCC 32: Solid wastes are produced no faster than they can be processed. P. 274

- Solid Waste Administrative Support p. 275
- Solid Waste Collections p. 278
- Solid Waste Disposal p. 280

DCC 33: Open space, the bosque ... are preserved and protected. P. 282

- Open Space Management p. 283

DCC 34: Residents participate in caring for the environment and conserving resources. P. 286

- Clean City p. 287
- Recycling p. 289

DCC 35: Residents are well informed about and appreciate ecological diversity. P. 291

- Biological Park p. 292

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Goal 5 Desired Community Condition 30: AIR, LAND, AND WATER SYSTEMS ARE PROTECTED FROM CONDITIONS THAT ARE HARMFUL TO PEOPLE AND THE ENVIRONMENT.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of AIR, LAND, AND WATER SYSTEMS | CONCLUSIONS BASED on the DATA |
|---|--|
| √ Carbon Monoxide Levels | In 1995 the average level of carbon monoxide was 80% of the Ambient Air Quality Standards (AAQS); in 2006 the average level had improved to 34% of the AAQS. <i>Data Source: City of Albuquerque 2006</i> (Note: AAQS defines the least permissible standard for pollutants to be saturation at 100%. If exceeded, will generate general health concerns and additional Federal regulations.) |
| √ Ozone Levels | Over the last 10 years, Ozone concentration levels remain high as a percentage of AAQS. From 2003-2005 they were at 92% and then declined to 88% in 2006. <i>Data Source: City of Albuquerque 2006</i> |
| PM-2.5 Levels | In 2003, the Particulate Matter (PM) 2.5 level was 54% of the AAQS. From 2004-2006, slight increases occurred with a level of 50 % in 2006. <i>Data Source: City of Albuquerque 2006</i> |
| % Groundwater Samples in Compliance with Drinking Water Standards | The percent of groundwater samples in compliance with drinking water standards has grown over the last 4 years from 57% in 2003 to 73% in 2006. <i>Data Source: City of Albuquerque 2006</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators.
<http://www.cabq.gov/progress/goal5.html>

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

- What does the City of Albuquerque do to protect our air, water, and land systems from pollution?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that protect our air, water, and land systems from pollution?
- How effective and efficient are these services? Are the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$8,568 % of Overall Approved Budget: 0.93%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------------|-------------------------------|---|---------------------------------------|---|
| Environmental Health | Air Quality Operating Grants | <ul style="list-style-type: none"> • Air Pollution Control | Operating Grants Fund \$ 2,664,000 | Residents participate in caring for the environment and conserving natural resources. Residents are safe from public health risks. |
| Environmental Health | Air Quality Operating Permits | <ul style="list-style-type: none"> • Air Pollution Control | Air Quality Fund \$ 1,509,000 | Residents are safe from public health risks. Residents feel safe. |

| | | | | |
|----------------------|---|--|----------------------------------|--|
| Environmental Health | Environmental Services | <ul style="list-style-type: none"> • Environmental Protection • Hazardous Waste Management | General Fund \$ 1,360,000 | <p>Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.</p> <p>Residents are safe from public health risks.</p> |
| Environmental Health | Environmental Health Strategic Support | <ul style="list-style-type: none"> • Program Support • Prairie Dog • Sustainable Energy | General Fund \$ 1,642,000 | <p>Domestic animals are responsibly cared for and provided safe and healthy home environments.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> <p>City fixed assets, property and infrastructure meet City goals and objectives.</p> |
| Environmental Health | Vehicle Pollution Management | <ul style="list-style-type: none"> • Vehicle Maintenance • Central Services | Air Quality Fund \$ 1,393,000 | <p>Residents participate in caring for the environment and conserving natural resources.</p> |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 34. Residents participate in caring for the environment and conserving natural resources.
- 9. Residents are safe from public health risks.

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

% of NAAQS¹

| | CY 2003 | CY 2004 | CY 2005 | CY 2006 | |
|--|---------|---------|---------|---------|--|
| CO concentration, 8-hour | 43% | 39% | 39% | 34% | |
| CO concentration, 1-hour | 27% | 27% | 14% | 12% | |
| NO ₂ concentration | 33% | 36% | 32% | 29% | |
| PM _{2.5} concentration, annual | 82% | 73% | 72% | 57% | |
| PM _{2.5} concentration, 24-hour | 54% | 57% | 58% | 50% | based on Federal Reference Method only |
| Ozone concentration, 8-hr | 92% | 92% | 91% | 88% | based on a 0.085 ppm standard |
| Ozone concentration, 1-hr | 77% | 79% | 79% | 77% | |
| PM ₁₀ concentration, annual | 83% | 89% | 84% | 84% | annual standard as been revoked |
| PM ₁₀ concentration, 24-hr ² | <1 | <1 | <1 | <1 | <1 statistical result below the standard |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Key Work Performed

- Monitor air quality daily at 10 county-wide stations.
- Analyze and compile air monitoring data.
- Quality assure monitoring data per EPA requirements.
- Report air quality results to the EPA Air Quality subsystem and report daily air quality index.
- Respond to all air quality citizens' complaints and concerns.
- Collect, analyze and report airborne pollen concentrations between March 1st to September 30th.
- Compile, analyze and determine burn/no burn status October 1st to February 28th/29th.
- Serve as administrative agency for the Air Quality Control Board.
- Inspect air quality sources (e.g. electrical generating facilities, cement mfr, and other mfr, dry cleaners).
- Evaluate and provide recommendations for compliance issues.
- Collect, evaluate and maintain inventory of emission sources for Bernalillo County (e.g. dust, mfr).

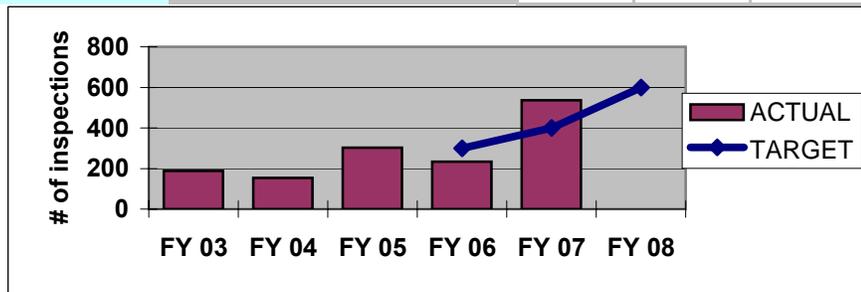
Planned Initiatives and Objectives

OBJECTIVE 7. (FY/07) As the first step in reducing greenhouse gases created by the City, inventory departments generating greenhouse gases and propose an approach to analyze mitigation options.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase the number of inspections. | Increasing the number of inspections will increase compliance and improve air quality. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 188 | 153 | 303 | 233 | 536 | |
| TARGET | | | | 300 | 400 | 600 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|---|---|---|----------|--|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Grants | 265 | 23 | 23 | 28 | 28 | 28 | 28 |
| Budget (in 000's of dollars) | Grants | 265 | 2,089 | 2,362 | 2,096 | 2,648 | 2,648 | 2,664 |
| Service Activities | | | | | | | | |
| Air Pollution Control | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Grants | 265 | 2,089 | 2,362 | 2,096 | 2,648 | 2,648 | 2,664 |
| Measures of Merit | | | | | | | | |
| # inspections conducted (stationary source, fug. dust, asbestos, wood burning, open burn) | Output | | 333 | 461 | 233 | 400 | 536 | 600 |
| % air monitoring data captured ³ | Quality | | 97-O ₃ 96-CO 95-NO ₂ 94-PM ₁₀ 95-PM _{2.5} | 98-O ₃ 97-CO 97-NO ₂ 94-PM ₁₀ 94-PM _{2.5} | 98-O ₃ 97-CO 95-NO ₂ 94-PM ₁₀ 96-PM _{2.5} | TBD | 96-O ₃ 97-CO 95-NO ₂ PM10 & PM2.5 TBD | TBD |
| # air quality AQD received complaints/concerns responded to | Output | | 153 | 303 | 229 | 350 | 225 | 400 |
| # 311/CRM complaints/concerns responded to | Output | | * | * | * | * | 426 | 400 |
| # air quality compliance issues resolved | Output | | 15 | 66 | 23 | 50 | 45 | 50 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| <p>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%.</p> <p>² 2006 data is incomplete, variation due to incomplete 2006 winter season.</p> <p>³ EPA requirement is 75%</p> <p>* New measure</p> | | | | | | | | |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 9. Residents are safe from public health risks.
- 12. Residents feel safe.

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

| % of NAAQS ¹ | CY 2003 | CY 2004 | CY 2005 | CY 2006 | |
|---|---------|---------|---------|---------|--|
| CO concentration, 8-hour | 43% | 39% | 39% | 34% | |
| CO concentration, 1-hour | 27% | 27% | 14% | 12% | |
| NO₂ concentration | 33% | 36% | 32% | 29% | |
| PM_{2.5} concentration, annual | 82% | 73% | 72% | 57% | |
| PM_{2.5} concentration, 24-hour | 54% | 57% | 58% | 50% | based on Federal Reference Method only |
| Ozone concentration, 8-hr | 92% | 92% | 91% | 88% | based on a 0.085 ppm standard |
| Ozone concentration, 1-hr | 77% | 79% | 79% | 77% | |
| PM₁₀ concentration, annual | 83% | 89% | 84% | 84% | annual standard as been revoked |
| PM₁₀ concentration, 24-hr² | <1 | <1 | <1 | <1 | <1 statistical result below the standard |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Key Work Performed

- Issue air quality permits for major and minor sources (hazardous air pollutants, air toxics, acid rain, and prevention of significant deterioration) within NAAQS and NMAAQs
- Issue fugitive dust control permits (construction and programmatic)
- Issue open burn permits (single, multiple event and prescribed burn)
- Issue asbestos notifications and wood burning exemptions
- Execute air dispersion computer models; review and provide analysis whether National Ambient Air Quality Standards (NAAQS) and New Mexico Ambient Air Quality Standards (NMAAQs) are met
- Provide technical assistance to small businesses to aid in air quality requirements and compliance.
- Provide education and information to businesses and the community.

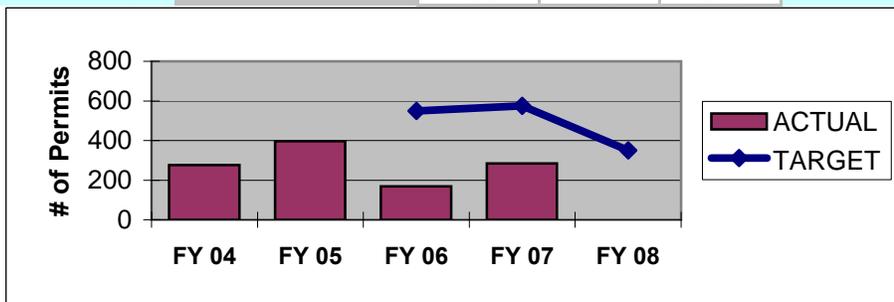
Planned Initiatives and Objectives

OBJECTIVE 2. (FY/08) Update annually the inventory of departments generating greenhouse gases and use it to continue identification of mitigation options to reduce greenhouse gases and to track progress of greenhouse gas reductions. Submit the inventory update and proposed mitigation options to the Mayor and the City Council by the end of FY/08. (EHD/Air Quality)

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|--|
| Increase the number of Fugitive Dust Permits | Increasing the number of Fugitive Dust Permits, each of which requires a mitigation plan, will raise awareness of the problem of fugitive dust and therefore reduce the PM ₁₀ concentration in our airshed. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| ACTUAL | 277 | 396 | 168 | 285 | 350 |
| TARGET | | | 550 | 575 | 350 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|-------------|------|---------|---------|---------|----------|---------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Air Quality | 242 | 14 | 16 | 16 | 17 | 17 | 17 |
| Budget (in 000's of dollars) | Air Quality | 242 | 977 | 1,336 | 1,288 | 2,180 | 2,091 | 1,509 |
| Service Activities | | | | | | | | |
| Operating Permits - 5607000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Air Quality | 242 | 977 | 1,336 | 1,288 | 2,180 | 2,091 | 1,509 |
| Measures of Merit | | | | | | | | |
| # of active major and minor air quality permits on file | Output | | ~800 | ~800 | 821 | 825 | 871 | 852 |
| # of major and minor air quality permits issued | Output | | 45 | 75 | 28 | 80 | 96 | 80 |
| # fugitive dust construction permits issued | Output | | 277 | 323 | 160 | 300 | 214 | 300 |
| # fugitive dust programmatic permits issued ³ | Output | | N/A | 73 | 8 | 20 | 71 | 10 |
| # fugitive dust permits | Output | | 277 | 396 | 168 | 375 | 285 | 350 |
| # of open burn permits issued | Output | | 10 | 90 | 46 | 100 | 66 | 100 |
| # of wood burning exemptions issued | Output | | 38 | 41 | 290 | 250 | 247 | 250 |
| # of asbestos notifications processed | Output | | 134 | 177 | 67 | 175 | 179 | 175 |
| # of persons attending and certifying in fugitive dust control | Output | | N/A | 107/111 | 75/75 | 130/130 | 141/141 | 150/150 |
| # small businesses assisted ⁴ | Output | | 116 | 100 | 48 | 100 | 53 | 100 |
| # public hearings held for major or minor air quality permits | Output | | 1 | 1 | 2 | 2 | 3 | 2 |
| % of fugitive dust control permits issued within regulatory timeframes | Quality | | 271/277 | 376/396 | 152/168 | 320/320 | 206/213 | 300/300 |
| % of major and minor air quality permits issued within regulatory timeframes | Quality | | 41/45 | 64/75 | 28/28 | 80/80 | 74/96 | 80/80 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| <p>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%.</p> <p>2 Available March 2007</p> <p>3 Programmatic permits are revolving and not annual permits</p> <p>4 Business assisted include small business assistance and compliance assistance</p> | | | | | | | | |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 31. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.
- 9. Residents are safe from public health risks.

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

| | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Groundwater meets NM Water Quality standards | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the environment, health and safety of citizens through landfill monitoring, characterization and remediation; regional groundwater monitoring and protection; collection of household hazardous waste and responding to incidents of abandoned hazardous waste.

Key Work Performed

- Review development projects for landfill gas safety measures near landfills
- Monitor regional groundwater
- Ensure environmental compliance for all City fuel storage tanks or petroleum storage tanks
- Issue liquid waste permits for septic systems installed within City limits
- Monitor groundwater and gas in connection with City landfills
- Perform regional groundwater monitoring of over 100 wells City-wide
- Characterize and remediate contamination at landfills
- Develop landfill gas-to-energy projects
- Administer household hazardous waste collection and abandoned hazardous waste

Planned Initiatives and Objectives

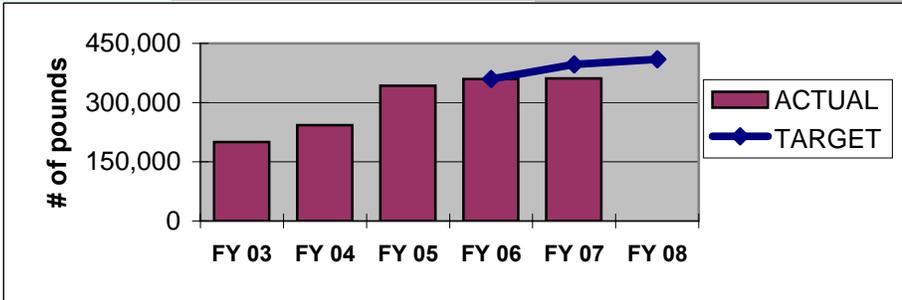
OBJECTIVE 5. (FY/07); Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation and landfill gas-to-energy systems and report progress to the Mayor and City Council by the end of FY07.

OBJECTIVE 9. (FY/07); Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/07.

| | |
|--|---|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase pounds of household hazardous waste collected. | Increasing the amount of household hazardous waste collected will reduce the amount entering the landfill or disposed of directly into the environment. |

AIM POINTS

| | | | | | | |
|--------|---------|---------|---------|---------|---------|---------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 200,000 | 242,475 | 343,000 | 360,000 | 360,960 | |
| TARGET | | | | 360,000 | 397,000 | 410,000 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 8 | 8 | 6 | 7 | 6 | 6 |
| Budget (in 000's of dollars) | General | 110 | 1,148 | 1,242 | 1,254 | 1,491 | 1,384 | 1,360 |

Service Activities

Environmental Protection - 5640000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 683 | 717 | 686 | 933 | 858 | 790 |

Measures of Merit

| | | | | | | | |
|--|---------|-------|-------|-------|-------------------|---------|-------------------|
| # of development projects reviewed for landfill gas safety measures | Output | 35 | 73 | 61 | 50 | 65 | 50 |
| # groundwater sampling events ² | Output | 129 | 106 | 122 | 175 | 122 | 175 |
| % groundwater samples in compliance with drinking water standards | Quality | 59% | 58% | 73% | 77% | 64% | 77% |
| # gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons) ³ | Output | * | * | * | 70,000 | 0 | 70,000 |
| # kW hours of electricity produced (as % of maximum production - starting FY07) ⁴ | Output | * | * | * | 350,000 @ 80% eff | 174,516 | 350,000 @ 80% eff |
| # landfill gas monitoring events | Output | 2,351 | 2,151 | 1,288 | 1,800 | 944 | 1,800 |
| # environmental audit violations at City fueling facilities | Quality | 0 | 0 | 0 | 0 | 0 | 0 |

Hazardous Waste Management - 5641000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 408 | 467 | 507 | 496 | 471 | 506 |

Measures of Merit

| | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|
| # of participants | Output | 6,372 | 6,597 | 6,900 | 7,800 | 7,201 | 7,800 |
| Pounds of household hazardous waste collected | Output | 242,475 | 272,000 | 370,000 | 397,000 | 360,960 | 397,000 |
| Gallons of abandoned hazardous waste/used oil collected ¹ (starting FY07) | Output | * | * | * | 12,600 | 3,318 | 4,300 |
| Percentage household hazardous waste reused and recycled | Quality | 89% | 91% | 90% | 90% | 93% | 90% |

Strategic Accomplishments

FY 06: (1) Construction and implementation of the Los Angeles Landfill groundwater remediation system was completed; (2) Construction and implementation of the Los Angeles Landfill gas-to-energy project was completed
 FY 07: Developed business plan for addressing current and alternative means of managing, collecting, and disposing of household hazardous waste. (EC-07-369)

Measure Explanation Footnotes

¹ Abandoned waste is distinct from household hazardous waste and must be managed separately

² Sampling activity has been reduced due to the departure of two field staff and the hiring process to fill the vacant positions. 31 out of 78 scheduled sampling events have been conducted, 22 of the scheduled events, that were not performed, were for the air stripper/extraction wells associated with the groundwater remediation pump and treat system that is currently inoperative pending evaluation and rework of the groundwater reinjection part of the system.

³ The groundwater pump, treat, and reinjection system does not operate at the consultant's (hydro Geo Chem Inc.) design specifications. Their attempt to rework the system was not successful and their contract was not extended. EHD/ESD has contracted with a firm that specializes in evaluation and trouble shooting groundwater injection systems and the process to evaluate the system and address problems with the system is underway.

⁴ The LALF gas-to-energy system experienced electrical circuit damage from lightning during the summer monsoon rains and was down for repairs during July, August and part of September (2006). It was operational during October and part of November. In the latter part of November and December the system was shut down for system modifications to address a health and safety issue and the intermittent shutdowns of the landfill gas collection system/flare station that was experiencing operational difficulties associated with the severely cold weather conditions.

* new measure implemented in FY06

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 15. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome, Impact or Need: Results related to Goals, urpose and customer need.

| | <u>FY 04</u> | <u>FY 05</u> | <u>FY 06</u> | <u>FY 07²</u> |
|---|--------------|--------------|--------------|--------------------------|
| # sick hours used per budgeted FTE | 87 | 76 | 66 | 66 |
| # of hours charged to Workers' Comp per budgeted FTE | 14 | 18 | 14 | 17 |
| Reduction of greenhouse gas emissions from City government operation (metric tons of carbon dioxide equivalent units) | * | * | * | *2 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of Environmental Health assets and employees, so that their services are ethically, efficiently and effectively provided; provide leadership within the City organization to achieve environmental improvements in City operations.

Key Work Performed

- Provide administrative support in the areas of human resources, budget, payroll, and purchasing.
- Develop and monitor the department budget.
- Conduct special projects at Mayor/CAO request.
- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor City water use and greenhouse gas emissions and recommend policy and operational options.
- Increase canopy cover, improving tree management, and education in the economic, social, and environmental benefits of trees and associated landscaping to sustain the health and extent of the Albuquerque Urban Forest.

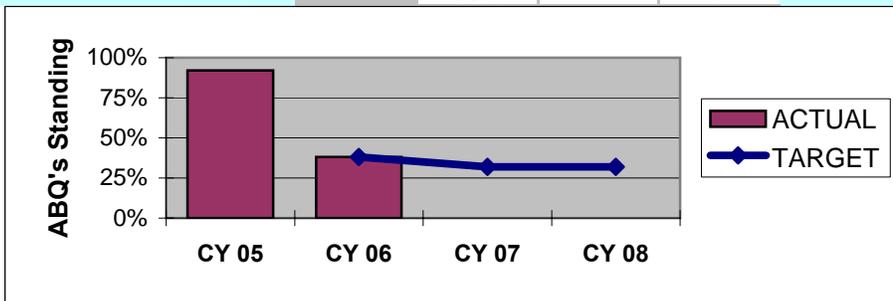
Planned Initiatives and Objectives

Reduce year over year greenhouse gas emissions from City government operations to achieve goals of US Conference of Mayors Climate Protection Agreement by consistent implementation of best management practices.

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|---|
| Improve Albuquerque's standing in the National Sustainability Survey so that it reaches and maintains standing in top 40% of Cities surveyed. ¹ | By achieving this ranking and maintaining or improving it, Albuquerque is accepting its environmental responsibilities and seeking to lessen environmental consequences of its policies and operations. |

AIM POINTS

| | CY 05 | CY 06 | CY 07 | CY 08 |
|--------|-------|-------|-------|-------|
| ACTUAL | 92% | 38% | tbd | |
| TARGET | | 38% | 32% | 32% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|---------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 3 | 3 | 6 | 9 | 12 | 12 |
| Budget (in 000's of dollars) | General | 110 | 348 | 687 | 528 | 972 | 978 | 1,642 |
| Service Activities | | | | | | | | |
| Program Support - 5690000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 348 | 674 | 520 | 815 | 821 | 973 |
| Measures of Merit | | | | | | | | |
| % program strategies within 5% or 100K of appropriated budget | Quality | | 100% | 100% | tbd | 100% | | 100% |
| # positions advertised and processed through HR procedures | Output | | 27 | 62 | 40 | 45 | | 45 |
| Prairie Dog - 5685000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | n/a | 13 | 8 | 50 | 50 | 50 |
| Measures of Merit | | | | | | | | |
| # prairie dogs relocated | Output | | n/a | 500 | 325 | 225 | 1,400 | 1,400 |
| Sustainable Energy - 5691000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | n/a | n/a | n/a | 107 | 107 | 244 |
| Measures of Merit | | | | | | | | |
| # alternative energy vehicles purchased vs. total # of new vehicles purchased | Quality | | n/a | n/a | n/a | * | 203/203 | 400/400 |
| Strategic Accomplishments | | | | | | | | |
| FY07: Albuquerque Green received first place for a large city from the USCM climate protection awards in June 2007. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| 1 Source: SustainLane Government US City Sustainability Ranking. Ranking began in 2005; number of Cities ranked changed in 2006 from 25 to 50 and may change in future years. Albuquerque ranked 19 out of 50 in 2006. | | | | | | | | |
| 2 Annual report in progress and will report at end of CY2007. | | | | | | | | |
| * new measure implemented in FY06 or FY07 | | | | | | | | |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 34. Residents participate in caring for the environment and conserving natural resources.

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

| % of NAAQS ¹ | CY 2003 | CY 2004 | CY 2005 | CY 2006 | |
|-------------------------------|---------|---------|---------|-----------------|-------------------------------|
| CO concentration, 8-hour | 39 | 39 | 34 | 39 | |
| CO concentration, 1-hour | 14 | 14 | 12 | 28 | |
| NO ₂ concentration | 27 | 26 | 24 | 26 ² | |
| Ozone concentration, 8-hr | 91 | 91 | 91 | 87 | based on a 0.085 ppm standard |
| Ozone concentration, 1-hr | 83 | 78 | 78 | 68 | 1 hr revoked June 15, 2005 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Key Work Performed

- Set standards and provide quality assurance oversight of a decentralized (private contractors) emission testing network.
- Inspect/audit vehicle emissions testing stations
- Train and certify vehicle emission test technicians
- Perform vehicle emission retests
- Sample and analyze fleet and retail gasoline sellers' tanks for compliance to contain 2.7% Oxygen from November 1st to February 28th/29th.
- Utilize remote sensing equipment to enhance traditional testing program.

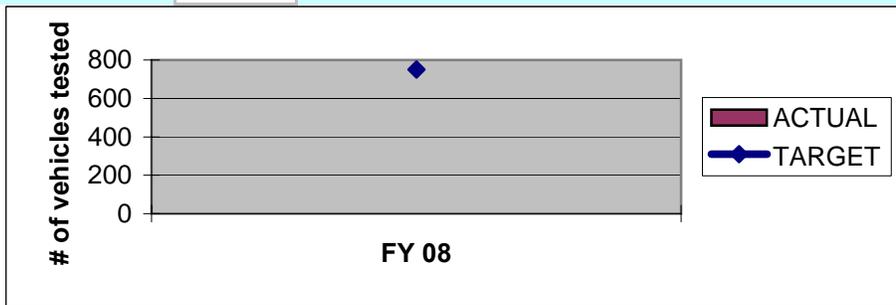
Planned Initiatives and Objectives

Goal 5 OBJECTIVE 16. Evaluate the impact and costs of alternative methods of initiating a 'commuter rule' program on air quality. Coordinate with the Middle Rio Grande Council of Governments on ways to increase cooperation and participation amongst all governmental entities in the Albuquerque MSA air shed. Submit the evaluation to the Mayor and City Council by the end of FY/07. (Environmental Health)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Implement loaded mode testing of 1975-1997 light-duty diesel vehicles and OBDII testing of 1998 and newer model year light-duty diesel vehicles | This will provide citizens with a more meaningful and accurate test for their time spent getting a test and will reduce toxic particulate emissions from this growing class of vehicles. |

AIM POINTS

| | |
|--------|-------|
| ACTUAL | FY 08 |
| TARGET | 750 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|-------------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Air Quality | 242 | 16 | 16 | 14 | 14 | | 14 |
| Budget (in 000's of dollars) | Air Quality | 242 | 1,016 | 1,115 | 1,176 | 1,339 | | 1,393 |

Service Activities

Vehicle Pollution Management - 5609000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Air Quality | 242 | 1,016 | 1,115 | 1,176 | 1,339 | | 1,393 |

Measures of Merit

| | | | | | | | |
|--|--------|-----------|----------|---------|----------|----------|----------|
| # covert ² audits/ # Aircare stations | Output | 33/115 | 37/122 | 25/123 | 123/123 | 42/126 | 85/127 |
| # field audits/ # Aircare stations | Output | 1,803/115 | 1708/122 | 793/123 | 1476/123 | 1512/126 | 1524/127 |
| # free retests at referee center | Output | 6,989 | 6,842 | 6,098 | 9,000 | 9,536 | 10,000 |
| # vehicles passing tests | Demand | 217,295 | 197,048 | 232,456 | 240,000 | 205,463 | 220,000 |
| # vehicles failing tests ³ | Demand | 20,333 | 20,943 | 22,816 | 30,000 | 34,126 | 30,000 |
| # vehicles passing retest | Demand | 5,827 | 5,748 | 8,501 | 10,000 | 11,334 | 11,000 |
| #smoking vehicles reported | Output | 144 | 310 | 342 | 300 | 230 | 300 |
| # classes offered (new inspectors) | Demand | 12 | 14 | 16 | 16 | 16 | 16 |
| # students certified (new inspectors) | Output | 117 | 126 | 151 | 200 | 194 | 192 |
| # gasoline samples | Demand | 451 | 219 | 519 | 200 | 505 | 500 |

Strategic Accomplishments

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. The 3 listed pertain to vehicle pollution. NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

2 Covert audits are performed by citizens/contract employees/non-VPM staff solicited by Air Quality. Citizens receive a complimentary vehicle inspection by agreeing to perform this auditing service for Air Quality.

Goal 5 Desired Community Condition 32: SOLID WASTES ARE PRODUCED NO FASTER THAN NATURAL SYSTEMS AND TECHNOLOGY CAN PROCESS THEM.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of SOLID WASTES | CONCLUSIONS BASED on the DATA | | | | | |
|--------------------------------------|--|-------------|-------------|-------------|-------------|-------------|
| √ Waste Generated per Household | Residential Waste Generated per Household (in tons) | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| | 1.64 | 1.68 | 1.64 | 1.75 | 1.73 | 1.74 |
| | <i>Data Source: City of Albuquerque, 2007</i> | | | | | |
| √ Curbside Recycling Tons | In the last three years, curbside recycling tons has increased 70% to 13,928 tons after reaching a high of 13,948 tons in 2003. <i>Data Source: City of Albuquerque 2007</i> | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal5.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$30,076 % of Overall Approved Budget: 3.26%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------------------|--------------------------------|---|--|--|
| Solid Waste Management | Administrative Support | <ul style="list-style-type: none"> • Vehicle Maintenance • Central Services | Refuse Disposal Operating Fund \$ 7,142,000 | The work environment for employees is healthy, safe and productive. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. |
| Solid Waste Management | Solid Waste Collections | <ul style="list-style-type: none"> • Commercial Collections • Residential Collections | Refuse Disposal Operating Fund \$ 16,685,000 | Residents are safe from public health risks. |
| Solid Waste Management | Solid Waste Disposal | <ul style="list-style-type: none"> • Landfill • Convenience Centers | Refuse Disposal Operating Fund \$ 6,249,000 | Air, land, and water systems protect health and safety. |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 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.

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

| | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|-------------|-------------|
| Total hours of training per employee funded by Dept. | * | * | 380 | |
| # of hours charged to Workers' Comp per budgeted FTE | 43 | 42 | 46 | 50 |
| # sick hours used per budgeted FTE | 81 | 79 | 71 | 76 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Maintain large fleet, small fleet and heavy equipment.
- Perform human resource, employee litigation and payroll functions.
- Perform financial functions for the department: budget preparation and monitoring, accounting, billing, purchasing, contract management, travel and building maintenance services.
- Weigh inbound and outbound vehicles at the landfill and provide tonnage reports.
- Collect cash and charge accounts for the convenience centers, landfill, and the bag center.
- Provide IT services for the department.
- Provide administrative support in the areas of human resources, budget, payroll, and purchasing.
- Monitor program strategies to assure a high level of customer service is maintained.
- Conduct special projects at Mayor/CAO request.
- Responsible for inventory and asset management functions.
- Perform safety and training functions.

Planned Initiatives and Objectives

OBJECTIVE 4. (FY/07) Using in house resources, develop a feasibility analysis of moving the present SWMD administrative office on Edith and purchasing a new facility to accommodate past and future growth and submit the analysis to the Mayor and City Council by the end of FY/07. (SWMD/Admin)

OBJECTIVE 17. (FY/07) The Solid Waste Management Department shall work with the Office of Management and Budget and Council Services to conduct a study to evaluate and recommend ways of reducing Solid Waste program costs and increasing the services, quality, customer satisfaction and operational efficiency of existing Solid Waste programs. Submit the evaluation and recommendations to the Mayor and City Council by the end of the second quarter FY/07. (SWMD/Admin)

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|---|-------------|------|--|--------|--------|----------|--------|----------|
| Increase collection vehicle availability | | | This will improve collection efficiency and reduce overtime. | | | | | |
| AIM POINTS | | | | | | | | |
| | | | FY 06 | FY 07 | FY 08 | | | |
| | ACTUAL | | 88% | | | | | |
| | TARGET | | 88% | 90% | 90% | | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Solid Waste | 651 | 130 | 118 | 113 | 89 | 89 | 89 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 8,193 | 7,449 | 8,544 | 7,825 | 7,957 | 7,142 |
| Service Activities | | | | | | | | |
| Vehicle Maintenance - 5417000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 3,879 | 3,765 | 3,833 | 3,941 | 4,007 | 3,909 |
| Measures of Merit | | | | | | | | |
| # commercial vehicles | Output | | * | * | 89 | 89 | 87 | 95 |
| # residential vehicles | Output | | * | * | 89 | 89 | 74 | 85 |
| # clean city vehicles | Output | | | | * | * | 9 | 9 |
| # unscheduled repairs | Quality | | * | * | 16,655 | 16,655 | 13,456 | 16,655 |
| # scheduled repairs | Output | | * | * | 1,039 | 1,039 | 810 | 1,039 |
| # route repairs | Output | | * | * | * | * | 3,186 | 800 |
| % roll-offs > 7 years | Quality | | * | * | 33% | 33% | 43% | 29% |
| % rear-packers > 10 years | Quality | | * | * | 3.8% | 3.8% | 0% | 25% |
| % front loader and automated > 7 years | Quality | | * | * | 22% | 22% | 26% | 26% |
| % landfill equipment > 10,000 Hours | Quality | | * | * | 20% | 20% | 56% | 56% |
| front loader availability ¹ | Quality | | * | * | 85% | 90% | 81% | 90% |
| roll-off availability ¹ | Quality | | * | * | 90% | 90% | 85% | 90% |
| automated availability ¹ | Quality | | * | * | 90% | 90% | 79% | 90% |

Central Services - 5418000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|-------------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 4,314 | 3,684 | 4,711 | 3,884 | 3,950 | 3,233 |

Measures of Merit

| | | | | | | | |
|---|---------|-------|-------|-------|-------|-------|-------|
| Monthly average of invoices that appear as over 90 days on unmatched invoice list | Quality | 14 | 7 | 10 | 10 | | 7 |
| % of program strategies within 5% or 100k of appropriated budget | Quality | * | * | 90% | 100% | 83% | 100% |
| # of positions advertised and processed through HR procedures | Output | * | * | * | * | 82 | 130 |
| Avg # of service agreements/week | Output | * | * | 35 | 37 | 37 | 38 |
| # IT help calls | Output | 1,569 | 1,381 | 4,466 | 5,000 | 4,874 | 5,000 |

Strategic Accomplishments

FY06: Developed a marketing and educational program plan to keep residents informed about recycling options and encourage recycling. Established baselines whereby future recycling can be compared to prior performance based on equivalent levels of service (EC-06-74).

FY06: Analyzed the causes of SW Mgmt Department accidents and developed a plan to specifically address reducing accidents, with special emphasis on reducing preventable accidents. Establish benchmarks to reduce accidents. (EC-06-76)

FY06: Analyzed the over expenditures of department overtime budget and prepared a report which categorized the types of expenditures, the reasons, and solutions to reduce over expenditures. (EC-06-139)

Measure Explanation Footnotes

* New Measure

¹ Availability- percent of time enough vehicles are available for service that day

All Measures of Merit are new and will be updated in the future.

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 9. Residents are safe from public health risks.

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

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|-------------|-------------|-------------|
| Residential pounds/household/day¹ | 6.53 | 6.28 | 6.72 | 6.65 | 6.66 |
| Having clean, well maintained neighborhoods² | -- | -- | 4.6 | -- | -- |
| My neighborhood is clean and well maintained² | -- | -- | 3.9 | -- | -- |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Key Work Performed

- Curbside residential solid waste collection using automated collection system.
- Responsible for collection of commercial waste.
- Provide door-to-curbside service for physically challenged residents.
- Curbside collection of green waste two times per year.

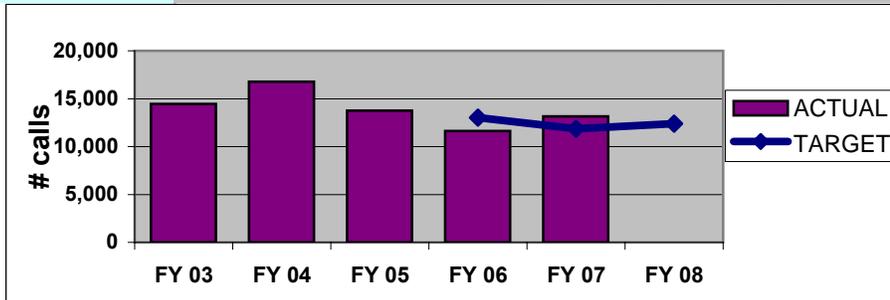
Planned Initiatives and Objectives

OBJECTIVE 6. (FY/08) Establish a Solid Waste Management Operations Review Section by the second quarter of FY/08 to assist the department in the reduction of risk costs and to enhance operational efficiencies; report to the Mayor and City Council by the third quarter, FY/08 on activities and results. (SWMD/Collections)

| <u>Accelerating Improvement</u> (AIM) | <u>Why is this key measure important?</u> |
|--|---|
| Reduce the number of service recovery calls | Reducing the number of residential service recovery calls will provide improved service and reduce costs. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|---------------|--------|--------|--------|--------|--------|--------|
| ACTUAL | 14,463 | 16,777 | 13,750 | 11,636 | 13,143 | 12,400 |
| TARGET | | | | 13,016 | 11,869 | 12,400 |



Total Program Strategy Inputs

| | Fund | Actual | | | Approved | Actual | | Approved |
|------------------------------|-------------|--------|--------|--------|----------|--------|--------|----------|
| | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Full Time Employees | Solid Waste | 651 | 144 | 154 | 159 | 159 | 162 | 162 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 13,715 | 15,200 | 15,728 | 15,157 | 17,122 | 16,685 |

Service Activities

Commercial Collection - 5413000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 8,676 | 9,643 | 10,079 | 9,627 | 10,876 | 10,239 |

Measures of Merit

| | | | | | | | |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| # commercial accounts | Demand | 11,674 | 11,436 | 12,611 | 12,727 | 13,346 | 13,612 |
| Revenue (Thousands of dollars) | Output | 21,361 | 21,998 | 22,454 | 22,679 | 23,841 | 23,868 |
| Tons collected ⁵ | Output | 244,350 | 244,039 | 239,669 | 242,067 | 248,014 | 258,748 |
| # of accidents | Quality | 28 | 26 | 33 | 24 | 30 | 25 |
| # claims and damages | Quality | 51 | 67 | 81 | 72 | 57 | 70 |
| # on-demand service calls | Output | 6,439 | 7,297 | 8,468 | 8,553 | 3,667 | 8,000 |
| # average daily routes ³ | Output | 56 | 54 | 55 | 56 | 58 | 56 |

Residential Collection - 5414000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Solid Waste | 651 | 5,039 | 5,557 | 5,649 | 5,530 | 6,246 | 6,446 |

Measures of Merit

| | | | | | | | |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| # residential accounts | Output | 156,106 | 160,201 | 164,491 | 167,781 | 167,782 | 168,096 |
| Revenue (Thousands of dollars) | Output | 19,553 | 20,367 | 21,050 | 22,171 | 22,634 | 22,740 |
| Tons collected ⁵ | Output | 179,290 | 196,502 | 199,690 | 194,338 | 204,083 | 226,216 |
| # of accidents | Quality | 20 | 23 | 19 | 20 | 21 | 25 |
| # claims and damages | Quality | 97 | 42 | 39 | 40 | 42 | 35 |
| # service recovery calls | Quality | 16,777 | 13,750 | 11,636 | 11,869 | 13,143 | 12,400 |
| # avg weekly routes ⁴ | Output | 211 | 215 | 215 | 216 | 215 | 216 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ 1 ton = 2000 lbs

² City of Albuquerque Citizens' Perceptions of Community Conditions, Research & Polling, Inc. - biannual (July 2003,2005); Not includes as a question in 2007 survey.

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

⁴ Residential collection routes include 42 routes M-W, 45 Th, 44 Fri

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.

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.

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

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008est</u> |
|---|-------------|-------------|-------------|-------------|-------------|----------------|
| Tons solid waste disposed | 491,748 | 520,940 | 575,390 | 586,501 | 595,030 | 667,734 |
| Volume of landfill used - per year | 1.43% | 1.54% | 1.73% | 1.79% | 1.85% | 2.12% |
| Volume of landfill used - % from PY | | 5.94% | 10.45% | 1.95% | 1.44% | 9.66% |
| Volume of landfill used - cumulative | 16.8% | 18.1% | 19.5% | 21.0% | 22.4% | 23.9% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Dispose of solid waste in a manner that protects the environment.

Key Work Performed

- Operate 3 convenience centers 7 days/week, 8 am to 5 pm
- Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm
- Screen loads for inappropriate waste
- Monitor 4 groundwater monitoring wells once per year
- Monitor 26 (South Broadway-17, Cerro Colorado-9) methane gas wells 4 times per year
- Position, compact and cover solid waste
- Operate a landfill gas collection system
- Excavate new waste cells
- Waste cell and methane extraction system planning

Planned Initiatives and Objectives

OBJECTIVE 1. (FY/07) Develop a plan to acquire land surrounding the Cerro Colorado Landfill for future expansion and for acquisition of land for a new Westside convenience center and submit the plan and a status report to the Mayor and City Council by the second quarter, FY/07. (SWMD/Disposal)

OBJECTIVE 13. (FY/07) Using departmental resources, develop a feasibility analysis and report to extend the life of the Cerro Colorado Landfill that assesses the City's waste stream, integrates collection and operational improvements and efficiencies for both recycling and curbside solid waste, and explores alternatives to land filling; submit the report to the Mayor and City Council by the end of the second quarter, FY/07, with recommendations for inclusion in the FY/08 budget. (SWMD/Disposal)

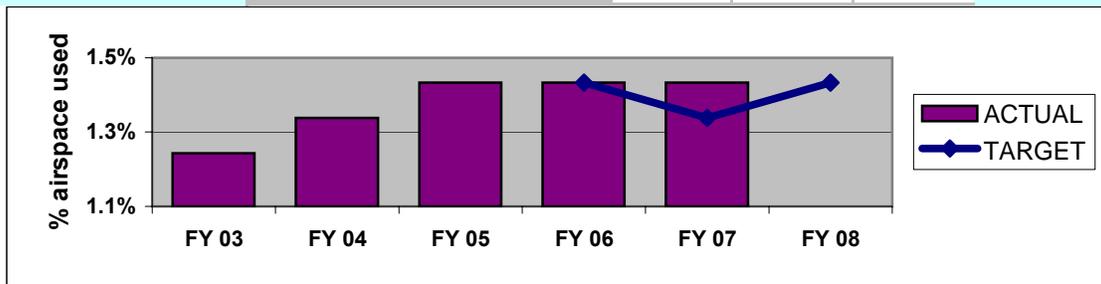
OBJECTIVE 4. (FY/08) Design and construct the landfill gas system for cell #6 by the third quarter FY08 and provide appropriate measures in the Performance Plan on system outputs and unit costs and revenues. (SWMD/Disposal)

OBJECTIVE 7. (FY/08) Develop a plan for the permitting, design and construction of a transfer station and release an RFP by the end of FY08. Submit a status report to the Mayor and City Council by the end of FY08. (SWMD/Disposal)

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|---|---|
| Decrease the amount of airspace used per year. | Decreasing the amount of airspace used per year would prolong the life of the landfill. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 1.2% | 1.3% | 1.4% | 1.4% | 1.4% | 1.4% |
| TARGET | | | | 1.4% | 1.3% | 1.4% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|----------|------|---------|---------|---------|----------|---------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Disposal | 651 | 57 | 63 | 62 | 75 | 75 | 75 |
| Budget (in 000's of dollars) | Disposal | 651 | 3,857 | 3,934 | 4,619 | 5,906 | 5,812 | 6,249 |
| Service Activities | | | | | | | | |
| Landfill - 5415000, 5424000) | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Disposal | 651 | 2,088 | 1,884 | 2,243 | 3,085 | 3,038 | 3,217 |
| Measures of Merit | | | | | | | | |
| # screens for inappropriate waste | Output | | 496 | 385 | 360 | 385 | 385 | 370 |
| Tons of waste into landfill | Output | | 520,940 | 575,390 | 586,501 | 564,000 | 595,030 | 667,734 |
| # landfill accounts | Output | | 133 | 136 | 147 | 150 | 149 | 150 |
| Utilization of air space (cu. yd.) | Quality | | 1,100 | 1,100 | 1,112 | 1,134 | 1,143 | 1,100 |
| # of injuries | Quality | | 19 | 6 | 3 | 4 | 3 | 4 |
| Convenience Centers - 5447000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Disposal | 651 | 1,769 | 2,050 | 2,376 | 2,821 | 2,774 | 3,032 |
| Measures of Merit | | | | | | | | |
| # screens for inappropriate waste ¹ | Output | | 2,871 | 3,540 | 3,624 | 3,684 | 3,982 | 3,720 |
| Don Reservoir tonnage | Output | | 9,144 | 9,675 | 9,272 | 9,365 | 10,111 | 9,458 |
| Eagle Rock tonnage | Output | | 39,121 | 43,534 | 40,755 | 41,163 | 41,717 | 41,574 |
| Montessa Park tonnage | Output | | 14,985 | 16,758 | 16,523 | 16,688 | 19,243 | 19,056 |
| # of injuries | Quality | | * | * | 7 | 4 | 12 | 12 |
| # of customers at Don Reservoir | Quality | | 22,805 | 28,547 | 44,414 | 44,858 | 50,966 | 45,030 |
| # of customers at Eagle Rock | Quality | | 84,849 | 95,915 | 146,060 | 147,521 | 145,432 | 148,996 |
| # of customers at Montessa Park | Quality | | 26,268 | 27,697 | 39,990 | 40,390 | 46,705 | 40,793 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * New Measure | | | | | | | | |
| ¹ The new permit issued by the State of NM Environment Dept. requires 2 waste screens per day per convenience center. | | | | | | | | |
| ² Landfill Cleanup Service Activity of \$200,000 is included budget beginning in FY07. | | | | | | | | |

Goal 5 Desired Community Condition 33: OPEN SPACE, BOSQUE, THE RIVER, AND MOUNTAINS ARE PRESERVED AND PROTECTED

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of OPEN SPACE PRESERVATION | CONCLUSIONS BASED on the DATA |
|---|---|
| √ Open Space acres to Total City Land Area | Open Space acreage continues to keep pace with City growth, maintaining a better than 1 to 4 ratio of Open Space land to City land. <i>Data Source: City of Albuquerque, Parks and Planning Departments</i> |
| # Acres of Bosque Renewed | Bosque acres treated and restored have doubled from 100 acres in FY/04 to 220 acres in FY/07. <i>Data Source: City of Albuquerque, PRD</i> |
| Expansion of Open Space Lands | Sixty-eight percent of Albuquerque residents would be willing to pay an additional one dollar per month in service fees to expand Open Space Lands. <i>Data Source: City of Albuquerque 2007</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal5.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$2,863 % of Overall Approved Budget: 0.31%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------------|------------------------------|--|--|---|
| Parks and Recreation | Open Space Management | <ul style="list-style-type: none"> • Strategic Support • Maintenance Operations • Resource Management and Visitor Services • Bosque Management | Open Space Expendable Fund \$ 2,863,000 | Residents participate in caring for the environment and conserving natural resources. |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 33. Open Space, Bosque, the River and Mountains are preserved and protected.
- 34. Residents participate in caring for the environment and conserving natural resources.

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

| Comparison of open space acreage with total City land acreage | | | | | | Residents strongly agree/agree that Open Space amenities are: | | |
|---|---------|---------|---------|---------|---------|---|--------|--------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | 2000 | 2002 |
| Open space acres | 27,513 | 28,056 | 28,223 | 28,326 | 28,786 | Well maintained | 39.4% | 54.4% |
| City/County Population | 575,059 | 584,691 | 593,765 | 603,710 | 613,822 | Adequate | 36.3% | 34.4% |
| Ratio (acres per 1,000) | 47.84 | 47.98 | 47.53 | 46.92 | 46.90 | TOTAL | 75.70% | 88.80% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Acquire, protect, maintain, and manage Albuquerque's natural landscapes and offer opportunities for outdoor education and low-impact recreation so that a healthy quality of life and enjoyment are provided for the public.

Key Work Performed

- Provide strategic support including land acquisition, financial activities, policy development, contract administration and personnel management.
- Provide public education programs and events.
- Manage 2,600 acres of wooded bosque forest
- Operate and reserve facilities; sell annual parking passes.
- Coordinate volunteers, service organizations and inter-agency activities.
- Improve the bosque by removing fuel load and high water consumption non-native plant species, and planting native species

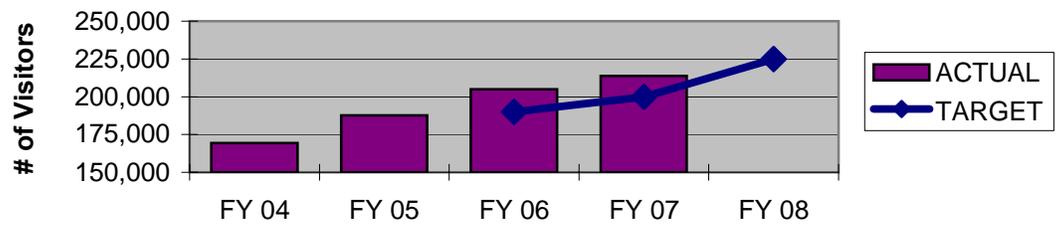
Planned Initiatives and Objectives

FY 08: OBJECTIVE 8. As funding is available, acquire properties for Major Public Open Space (MPOS) as identified in the Albuquerque/Bernalillo County Comprehensive Plan and any Subdivision Master Plan. Continue to report pertinent performance measures in the Performance Plan.

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|--|
| Increase # of visitors to staffed open space facilities. ¹ | Residents who visit open space facilities will see how natural resources are preserved and protected and will participate in caring for and conserving them. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|---------|---------|---------|---------|---------|
| ACTUAL | 169,306 | 187,754 | 204,850 | 213,850 | |
| TARGET | | | 190,000 | 200,000 | 225,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|--------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | OS | 851 | 44 | 53 | 36 | 41 | 41 | 41 |
| Budget (in 000's of dollars) | OS | 851 | 3,117 | 3,776 | 2,791 | 2,842 | 2,842 | 2,863 |
| Service Activities | | | | | | | | |
| Strategic Support - 8412000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | OS | 851 | 660 | 648 | 865 | 704 | 716 | 831 |
| Measures of Merit | | | | | | | | |
| # acres acquired | Output | | 543 | 168 | 0 | 300 | 103 | 250 |
| # annual passes purchased | Output | | 224 | 458 | 480 | 500 | 431 | 450 |
| # of special use permits issued ¹ | Output | | 83 | 70 | 75 | 80 | 67 | 75 |
| Maintenance Operations - 8413000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | OS | 851 | 618 | 623 | 655 | 730 | 741 | 720 |
| Measures of Merit | | | | | | | | |
| # acres per maintenance position | Output | | 2,751 | 2,806 | 2,566 | 2,580 | 2,575 | 2,610 |
| # parking areas maintained | Output | | 29 | 33 | 35 | 37 | 36 | 37 |
| # facilities maintained ² | Output | | 23 | 31 | 33 | 35 | 35 | 36 |
| miles of fence maintained | Output | | 90 | 95 | 100 | 105 | 103 | 105 |
| Resource Management and Visitor Services - 8414000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | OS | 851 | 381 | 393 | 646 | 733 | 739 | 655 |
| Measures of Merit | | | | | | | | |
| # participants in educational programs ³ | Output | | 18,915 | 19,340 | 20,000 | 22,000 | 18,400 | 17,000 |
| # active Trail Watch volunteers | Output | | 133 | 150 | 160 | 175 | 115 | 150 |
| # Trail Watch volunteer hours worked | Output | | 7,011 | 5,000 | 5,182 | 5,750 | 4,512 | 5,000 |
| # volunteers for maintenance projects | Output | | 2,413 | 2,574 | 2,600 | 2,650 | 2,272 | 2,500 |
| Bosque Management - 841600 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | OS | 851 | 601 | 561 | 625 | 675 | 646 | 657 |
| Measures of Merit | | | | | | | | |
| # acres per maintenance position | Output | | 313 | 239 | 239 | 219 | 219 | 219 |
| # acres of fuel reduction | Output | | 133 | 150 | 150 | 125 | 85 | 100 |
| # acres of retreatment/restoration | Output | | 100 | 175 | 200 | 220 | 210 | 225 |

Strategic Accomplishments

FY 07: Completed Phase One renovation of Open Space Visitor Center and officially opened facility with inaugural art exhibit. Facility is open to the public and available for programs and meetings. Phase Two renovations include landscaping, interior exhibits, improvements to exterior areas around the building, and upgrades to outbuildings. (FY 07 Objective 10)

FY 07: Began construction of new trail and picnic area at Central NE; improved trails and parking at other bosque areas, Manzano/Four Hills, and other foothill areas.

FY 07: Continued fuel reduction and lowered the fire danger in Rio Grande Valley State Park. Completed restoration and plantings of several areas within the bosque and initiated restoration of other areas including Central NE, Tingley, Montano Bridge, and South Valley. Initiated major habitat restoration projects at Rio Bravo area and Harrison Middle School.

FY 07: Acquired parcels of land in Tijeras Canyon (Hawkwatch Site) and on the West Mesa (North Geologic Window); began fencing and managing new lands. Continued negotiations for land acquisition on West Mesa, in Tijeras Canyon area, and in East Mountains.

Measure Explanation Footnotes

¹ These numbers are based on calendar year and not fiscal year.

² Facilities include: picnic, group reservations, equestrian, off-road vehicle, shooting range, and radio controlled airplane and cars.

³ Educational programs detail:

| | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Teacher workshops | 665 | 665 | 320 | NA | 250 |
| School Education Programs | 3,550 | 3,800 | 3,860 | 2,720 | 3,000 |
| Interpretive programs | 1,200 | 1,325 | 1,850 | 1,650 | 1,750 |
| Community Events | 13,500 | 13,550 | 13,100 | 13,300 | 13,500 |
| Community Tree Planting | | | 720* | 750 | 750 |

* Indicates new measure for FY/06.

Goal 5 Desired Community Condition 34: RESIDENTS PARTICIPATE IN CARING FOR THE ENVIRONMENT AND CONSERVING NATURAL RESOURCES.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of CONSERVING NATURAL RESOURCES | CONCLUSIONS BASED on the DATA |
|--|---|
| √ Recycling Tons | In the last three years, recycling tons has increased 23% to 11,364 tons after achieving 13,948 tons in 2003. <i>Data Source: City of Albuquerque 2006</i> |
| % Graffiti Cleaned within 24 Hours of Being Reported | Over the last two years, 95% of graffiti has been cleaned within 24 hours of being reported. <i>Data Source: City of Albuquerque 2006</i> |
| 2006 World Leadership Award for Citizen Water Conservation | On behalf of Albuquerque citizens and their efforts toward water conservation, the 2006 World Leadership Award was given to Albuquerque for Sustainable Water Management planning. <i>Source: City of Albuquerque</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal5.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$9,716 % of Overall Approved Budget: 1.05%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------------------|-------------------|---|--|--|
| Solid Waste Management | Clean City | <ul style="list-style-type: none"> • Weed and Litter • Graffiti Removal Section • Keep America Beautiful | Refuse Disposal Operating Fund \$ 5,539,000 Operating Grants Fund \$601,000 | Solid wastes are produced no faster than natural systems and technology process them. Air, land, and water systems protect health and safety. |
| Solid Waste Management | Recycling | <ul style="list-style-type: none"> • Curbside Recycling Collection • Intermediate Processing Facility | Refuse Disposal Operating Fund \$ 3,576,000 | Solid wastes are produced no faster than natural systems and technology can process them. |

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 34. Residents participate in caring for the environment and conserving natural resources.
- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.

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

| | | | | |
|---|-------------|-------------|-------------|-------------|
| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
| Keep America Beautiful Litter Index¹: | 1.17 | 1.17 | 1.13 | 1.11 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Key Work Performed

- Remove weeds and litter from major thoroughfare curbs and medians 7 days/week
- Respond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinance
- Provide litter and sweeping on Interstate highways
- Utilize alternative labor: St Martins Community Custody, Community Service workers, Community Custody Program, MDC inmates and neighbor-to-neighbor to remove weed and litter.
- Service Uptown and Downtown trash receptacles.
- Clean up illegal dump sites.
- Organize neighborhood clean-ups.
- Provide commingled recycling at 30 drop-offs sites, office materials and large item pickup
- Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids
- Remove graffiti from public and private property 7 days/week
- Assist APD in identifying taggers

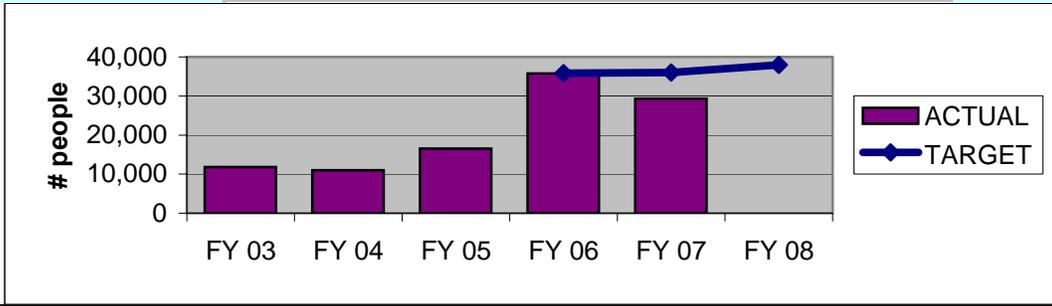
Planned Initiatives and Objectives

OBJECTIVE 12. (FY/07) Expand the Neighbor to Neighbor war on weeds program to additional neighborhoods. Report on the status of the program by the end of the second quarter, FY/07. (SWMD/Clean City)

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|--|
| Increase the # of alternative labor participants and volunteers. | Increasing the number of alternative labor participants and volunteers will make Albuquerque a more clean and attractive city. |

AIM POINTS

| | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 11,779 | 10,987 | 16,504 | 35,730 | 29,296 | 38,000 |
| TARGET | 35,820 | 36,000 | 38,000 | 38,000 | 38,000 | 38,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|--------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Fund | | | | | | |
| Full Time Employees | Refuse | 651 | 45 | 45 | 50 | 49 | 65 | 65 |
| Budget (in 000's of dollars) | Refuse | 651 | 2,707 | 3,046 | 3,667 | 4,817 | 4,828 | 5,539 |
| | Grants | 265 | 257 | 644 | 663 | 607 | 607 | 601 |

Service Activities

Weed and Litter - 5450000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|-------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Input | Fund | | | | | |
| Budget (in 000's of dollars) | Refuse | 651 | 2,030 | 2,078 | 2,684 | 3,499 | 3,507 | 3,987 |

Measures of Merit

| | | | | | | | |
|-----------------------------------|--------|--------|--------|--------|--------|--------|--------|
| miles cleaned of weeds and litter | Output | 20,014 | 72,507 | 80,657 | 93,000 | 75,317 | 75,000 |
| miles interstate highway swept | Output | 151 | 7,990 | 9,713 | 9,400 | 12,419 | 9,400 |
| # liened properties cleaned | Output | 141 | 123 | 43 | 160 | 33 | 40 |
| # injuries | Output | 17 | 6 | 14 | 8 | 11 | 15 |
| tons weed and litter removed | Output | 1,578 | 1,508 | 3,822 | 5,200 | 1,400 | 3,500 |
| # large items picked up | Output | 14,561 | 20,082 | 29,655 | 30,000 | 29,135 | 39,000 |
| # neighborhood cleanups | Output | 184 | 196 | 188 | 205 | 132 | 250 |
| # alternative labor persons | Output | 10,987 | 16,504 | 35,730 | 36,000 | 29,296 | 30,000 |
| # uptown and downtown receptacles | Output | 8,592 | 9,600 | 17,274 | 0 | 17,056 | 17,000 |
| # war on weeds participants | Output | 1,137 | 3,787 | 11,296 | 8,500 | 17,209 | 20,000 |
| tons drop-off glass | Output | | | 2,275 | 1,900 | 1,893 | 1,700 |
| tons drop-off commingled | Output | 4,542 | 5,152 | 3,196 | 4,000 | 3,969 | 3,500 |
| # illegal dumpsite cleaned | Output | 190 | 196 | 373 | 350 | 386 | 250 |

Graffiti Removal Section - 5455000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|-------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Input | Fund | | | | | |
| Budget (in 000's of dollars) | Refuse | 651 | 677 | 968 | 983 | 1,318 | 1,321 | 1,552 |

Measures of Merit

| | | | | | | | |
|---------------------------------|---------|--------|--------|--------|--------|--------|--------|
| # graffiti sites cleaned | Output | 30,939 | 33,424 | 38,230 | 36,000 | 41,588 | 40,051 |
| % sites cleaned within 24 hours | Quality | | 95 | 95 | 98 | 99 | 94 |
| # hotline calls | Output | 12,401 | 16,788 | 23,849 | 20,000 | 24,111 | 28,567 |

Keep America Beautiful - 5470000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|-------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Input | Fund | | | | | |
| Budget (in 000's of dollars) | Grants | 265 | 257 | 644 | 594 | 607 | 607 | 601 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|-------|
| # trainings and tours | Output | 43 | 51 | 27 | 45 | 30 | 50 |
| # volunteers recruited for annual clean up | Output | 2,133 | 2,368 | 1,910 | 2,500 | 2,792 | 2,500 |
| # people trained (education) | Output | 26 | 24 | 30 | 30 | 31 | 35 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Litter index Photometric survey performed by SWMD annually during August

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 34. Residents participate in caring for the environment and conserving natural resources.
- 32. Solid wastes are produced no faster than natural systems and technology can process them.

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

| | | | | |
|--|-------------|--------------|-------------|-------------|
| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
| percent residential waste diverted¹: | 9.8% | 10.1% | 8.7% | 6.0% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Key Work Performed

- Curbside collection of plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Curbside collection of green waste twice per year.
- Sort, compact, and bale plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Manage reuse and marketing of recycled materials.

Planned Initiatives and Objectives

OBJECTIVE 2. (FY/07) Using in house resources, develop a business plan for an expanded Intermediate Processing Facility to increase processing and storage capacity of recyclable material and submit it to the Mayor and City Council by the end of the second quarter, FY/07. (SWMD/Recycling)

OBJECTIVE 3. (FY/07) Using in house resources, develop a business plan to implement an automated recycling collection system and submit it to the Mayor and City Council by the end of the third quarter, FY/07. (SWMD/Recycling)

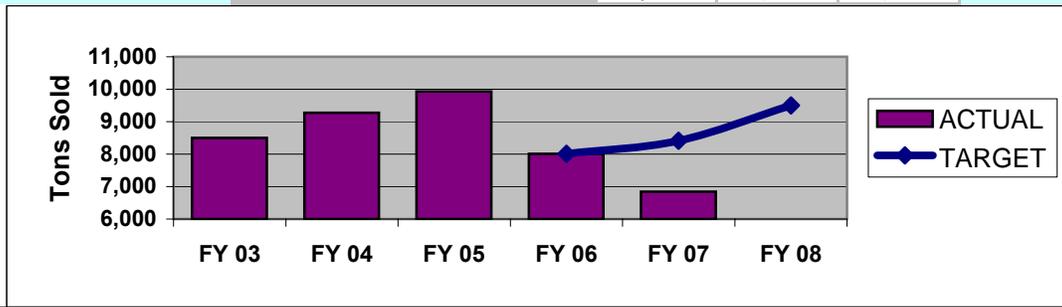
OBJECTIVE 3. (FY/08) Implement an electronic waste recycling program and submit a status report to the Mayor and City Council by the second quarter FY08. (SWMD/Recycling)

OBJECTIVE 5. (FY/08) Initiate a full-scale compost operation and marketing plan; submit a report to the Mayor and City Council by the end of FY08, detailing green waste diversion volume and tonnage, product production, costs and revenues, marketing approaches, etc. Provide appropriate measures in the Performance Plan on compost outputs and unit costs and revenues. (SWMD/Recycling)

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|---|
| Increase the tons of materials sold. | Increasing the tons of material sold will decrease the amount of material landfilled. |

AIM POINTS

| | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 8,497 | 9,274 | 9,930 | 8,011 | 6,843 | - |
| TARGET | - | - | - | 8,011 | 8,412 | 9,500 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Refuse | 651 | 29 | 34 | 34 | 37 | 41 | 41 |
| Budget (in 000's of dollars) | Refuse | 651 | 2,106 | 2,205 | 2,749 | 3,173 | 3,106 | 3,576 |
| Service Activities | | | | | | | | |
| Curbside Recycling Collection - 5445000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Refuse | 651 | 889 | 1,023 | 1,452 | 1,635 | 1,601 | 2,152 |
| Measures of Merit | | | | | | | | |
| Tons curbside collected | Output | | 7,046 | 7,367 | 9,161 | 9,344 | 9,750 | 11,152 |
| Average # weekly routes | Output | | 36 | 46 | 52 | 52 | 53 | 54 |
| # accidents | Quality | | * | * | 6 | 7 | 14 | 15 |
| # injuries | Quality | | * | * | 2 | 5 | 7 | 6 |
| # claims and damages | Quality | | * | * | 5 | 6 | 10 | 15 |
| Intermediate Processing Facility - 5446000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Refuse | 651 | 1,217 | 1,182 | 1,297 | 1,538 | 1,505 | 1,424 |
| Measures of Merit | | | | | | | | |
| Tons paper sold ² | Output | | 7,146 | 7,528 | 6,085 | 6,389 | 4,951 | 7,249 |
| Tons plastic sold | Output | | 335 | 367 | 274 | 288 | 238 | 302 |
| Tons aluminum sold | Output | | 42 | 33 | 36 | 38 | 37 | 45 |
| Tons tin/steel sold | Output | | 188 | 217 | 215 | 226 | 106 | 120 |
| Tons cardboard sold | Output | | 1,563 | 1,785 | 1,401 | 1,417 | 1,511 | 1,784 |
| Tons compost sold | Output | | * | * | * | * | * | TBD |
| Total Tons sold (above) | Output | | 9,274 | 9,930 | 8,011 | 8,412 | 6,843 | 9,500 |
| Tons glass collected | Output | | 29 | 38 | 73 | 77 | 1,905 | 38 |
| Tons white goods | Output | | 1,128 | 1,811 | 2,124 | 2,230 | 2,273 | 2,344 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ percent calculated as recyclables/landfilled from data in performance plan: (curbside + glass/paper+ green waste+white goods)/(curbside + Don Reservoir + Eagle Rock + Montessa Park)* 100% | | | | | | | | |
| ² Note: Bailer at Intermediate Processing Facility was down 2 times during FY/07. | | | | | | | | |
| * Compost is currently not being measured nor sold | | | | | | | | |

Goal 5 Desired Community Condition 35: RESIDENTS ARE WELL INFORMED ABOUT AND APPRECIATE ECOLOGICAL DIVERSITY.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of CONSERVING NATURAL RESOURCES | CONCLUSIONS BASED on the DATA |
|---|---|
| % BioPark Attendees Learning about Ecology | 73% of BioPark attendees in 2005 responded that they learned something new from their visit to the Biopark. <i>Data Source: City of Albuquerque 2006</i> |
| % Citizens Willing to Conserve More to Protect the Silvery Minnow | In 2003 35% of citizens surveyed indicated a willingness to conserve more or support strong community water conservation programs to protect the existence of the Rio Grande silvery minnow (an endangered species). 57% indicated that they would not support these actions. <i>Data Source: City of Albuquerque Citizen Survey 2003</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal5.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$15,631 % of Overall Approved Budget: 1.69%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS |
|-------------------|------------------------|--|--|--|
| Cultural Services | Biological Park | <ul style="list-style-type: none"> • Silvery Minnow Project • Facility Operations • Animal Operations • Special Events • Visitor Services • Botanic Garden/Horticulture • Aquarium • Education • Veterinarian Services • Tingley Beach | General Fund \$12,552,000 General Fund /CIP \$2,016,000 ABQ BioPark Projects Fund \$1,063,000 | Residents are literate and educated. Parks, open space, recreation facilities, public trails are available, accessible and strategically located, designed and maintained. Residents participate in caring for the environment and conserving natural resources. |

| Program Strategy | | Biological Park | Dept | Cultural Services |
|---|------|--|------|-------------------|
| DESIRED FUTURE | | | | |
| GOAL 5 - Environmental Protection and Enhancement | | | | |
| Desired Community Condition(s) | | | | |
| 35. Residents are well informed about and appreciate ecological diversity. | | | | |
| 1. Residents are literate and educated. | | | | |
| 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. | | | | |
| 34. Residents participate in caring for the environment and conserving natural resources. | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer need. | | | | |
| | | Attending artistic and cultural events makes me feel more connected to my community ² | | |
| How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹ | 2005 | Albuquerque | 62% | |
| | 4.1 | Cincinnati | 54% | |
| | | Denver | 54% | |
| | | Pittsburgh | 55% | |
| | | Seattle | 56% | |
| | | 2005 | | |
| % of BioPark visitors surveyed who responded "yes" when asked, "Did you learn anything new today?" (506 responses) | | 73% | | |
| PROGRAM STRATEGY RESPONSE | | | | |
| 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. | | | | |
| Key Work Performed | | | | |
| <ul style="list-style-type: none"> Educate the community about the natural world. Participate in and foster the conservation of plants and animals of the world. Contribute to the advancement of technical and scientific knowledge in the fields of biology, zoology and veterinary science. Provide daily care of animals and plants to USDA standards. Curate the collection of plants and animals. Breed selected animals and participate in biodiversity preservation programs with participating facilities. Provide an enjoyable visiting experience. Design, construct, renovate and maintain exhibits and facilities. Provide and promote special events such as concerts, the orchid show, Tingley Beach fishing contests. Provide a venue for privately sponsored events such as Run for the Zoo and River of Lights. Facilitate and coordinate facility rentals. Provide veterinarian expertise in the areas of diet, prevention and health care of the animal collection. | | | | |
| Planned Initiatives and Objectives | | | | |
| GOAL #4 OBJECTIVE 23. (FY/07) Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the Zoo by the end of the first quarter, FY/07. | | | | |
| GOAL #7 OBJECTIVE 7. (FY/07) Start construction of the Insectarium by the end of the first quarter, FY/07, develop exhibits, and open it by the end of FY/07. | | | | |
| In addition to annual objectives, the following proposed accomplishments are expected in FY/07: Japanese Garden Phase II, Elephant Management Conference, Acquisition of Black Jaguar, Acquisition of Giraffe stud, Artificial insemination of Elephant, Bull Elephant yard expansion, Australia Phase II, Tingley Lagoon. | | | | |

| Accelerating Improvement (AIM) | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------|--------|-------|----|--|-------|----|--|-------|----|--|-------|-----|-----|-------|-----|-----|-------|--|-----|
| Increase the number of conservation messages to the public. | Increasing the number of conservation messages to the public (via educational programming, interpretive signage, the Internet and other media) provides the public and BioPark visitors more opportunities to learn about, care for and conserve the natural environment and natural resources. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| ACTUAL | | 76 | 81 | 97 | 161 | 206 | | | | | | | | | | | | | | | | | | | | | | |
| TARGET | | | | | 161 | 187 | 200 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>AIM POINTS Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>76</td> <td></td> </tr> <tr> <td>FY 04</td> <td>81</td> <td></td> </tr> <tr> <td>FY 05</td> <td>97</td> <td></td> </tr> <tr> <td>FY 06</td> <td>161</td> <td>161</td> </tr> <tr> <td>FY 07</td> <td>206</td> <td>187</td> </tr> <tr> <td>FY 08</td> <td></td> <td>200</td> </tr> </tbody> </table> | | | | | | | | Fiscal Year | Actual | Target | FY 03 | 76 | | FY 04 | 81 | | FY 05 | 97 | | FY 06 | 161 | 161 | FY 07 | 206 | 187 | FY 08 | | 200 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 76 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 81 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 161 | 161 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 206 | 187 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 120 | 121 | 136 | 148 | 149 | 149 | | | | | | | | | | | | | | | | | | | | |
| | GF-CIP | 110 | 22 | 22 | 22 | 22 | 21 | 21 | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 8,203 | 9,849 | 11,442 | 12,245 | 12,245 | 12,552 | | | | | | | | | | | | | | | | | | | | |
| | GF-CIP | 110 | 1,461 | 1,483 | 1,770 | 2,053 | 1,595 | 2,016 | | | | | | | | | | | | | | | | | | | | |
| | Projects | 235 | | 1,310 | 1,538 | 900 | 823 | 1,063 | | | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Silvery Minnow Project - 2323000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | |
| | | Input Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 56 | 105 | 178 | 192 | 192 | 199 | | | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # eggs produced by artificial spawning ¹⁹ | Output | | 300,000 | 192,000 | 42,000 | 150,000 | 33,310 | 150,000 | | | | | | | | | | | | | | | | | | | | |
| # fish sent to other facilities | Output | | 29,230 | 2,443 | 150,000 | 2,000 | 16,640 | 2,000 | | | | | | | | | | | | | | | | | | | | |
| # fish tagged and released | Output | | 20,000 | 50,000 | 137,300 | 75,000 | 107,399 | 75,000 | | | | | | | | | | | | | | | | | | | | |
| # fish maintained at BioPark | Output | | 25,000 | 62,000 | 230,000 | 40,000 | 49,574 | 40,000 | | | | | | | | | | | | | | | | | | | | |
| # hrs tech - scien collaborative efforts | Output | | 900 | 1,200 | 1416 | 1,500 | 1,100 | 1,500 | | | | | | | | | | | | | | | | | | | | |

Administration - 2390000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 861 | 1,370 | 1,473 | 1,551 | 1,550 | 1,706 |

Measures of Merit

| | | | | | | | |
|---|---------|------------|------------|-------------|--------------------|-------------|--------------------|
| BioPark annual attendance | Output | 973,407 | 1,039,513 | 1,111,893 | 1,123,000 | 1,048,067 | 1,123,000 |
| Average cost per visitor national/BioPark | Quality | 10.27/8.43 | 11.11/9.49 | 17.38/10.37 | tbd* ²¹ | 16.57/12.64 | tbd* ²¹ |
| Customer satisfaction--BioPark | Quality | 97% | 98% | 98% | 98% | 96.7% | 98% |
| # website visits ²³ | Quality | 187,398 | 212,861 | 170,617 | 215,000 | 844,147 | 400,000 |
| # Mentions in media ³ | Output | 567 | 526 | 540 | 530 | 618 | 530 |
| Advertising expenditures per capita (attendance) ⁴ | Quality | 0.07 | 0.07 | 0.07 | 0.07 | 0.11 | 0.07 |
| Total hrs of training per employee ²² | Output | 9.6 | 6.9 | 20.1 | 7.0 | 10.0 | 10.0 |
| # of sick hrs used per budgeted FTE | Outcome | 52 | 49 | 35 | 21 | 63 | 21 |
| % of Program Strategies within 5% or 100K of appropriated budget | Quality | 100% | 100% | 100% | 100% | 100% | 100% |
| % of invoices that appear as over 90 days on unmatched invoice list | Quality | 3.0% | 3.8% | 4.2% | 3.8% | 2.9% | 3.8% |
| # of positions advertised and processed through HR procedures | Output | 132 | 107 | 66 | 30 | 52 | 10 |
| # of positions vacant over 90 days | Quality | New '06 | New '06 | 5 | 5 | 7 | 0 |

Facility Operations - 2391000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 2,610 | 2,889 | 3,561 | 3,267 | 3,268 | 3,494 |

Measures of Merit

| | | | | | | | |
|---|---------|---------|---------|------|------|------|------|
| ratio of complaints to visitation | Output | New '06 | New '06 | <1% | <1% | <1% | <1% |
| # maintenance man hrs per visitor ⁵ | Quality | .014 | .014 | .015 | .015 | 0.20 | .020 |
| # maintenance man hrs per developed acre per day | Quality | New '06 | New '06 | .38 | .38 | .63 | .63 |
| # of developed acres maintained | Output | New '06 | New '06 | 91 | 91 | 91 | 101 |
| avg # hrs/acre to maintain Tingley Beach ⁶ | Output | New '06 | New '06 | .18 | .25 | 0.25 | .25 |

Animal Operations - 2392000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,757 | 1,923 | 2,380 | 2,893 | 2,893 | 2,939 |

Measures of Merit

| | | | | | | | |
|---|--------|--------|--------|--------|---------|--------|--------|
| # animals per zookeeper ²⁰ | Output | 27 | 33 | 17 | 17 | 21 | 21 |
| # animals (amphibians, reptiles, birds, mammals) | Output | 755 | 1,041 | 827 | 840 | 923 | 922 |
| # animal species | Output | 242 | 244 | 250 | 250 | 260 | 256 |
| total # care hours expended annually ⁷ | Output | 66,560 | 66,560 | 95,680 | 101,920 | 93,600 | 93,600 |

Special Events - 2393000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 220 | 223 | 227 | 247 | 247 | 187 |

Measures of Merit

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| Attendance at after hours events | Output | 131,541 | 136,260 | 140,558 | 140,000 | 84,486 | 175,000 |
| # events-related print media coverage | Quality | New '06 | New '06 | 173 | 170 | 337 | 200 |
| attendance at City-sponsored events | Output | 45,772 | 45,321 | 59,775 | 60,000 | 32,695 | 60,000 |
| attendance at privately-sponsored events ⁸ | Output | 85,819 | 90,939 | 109,828 | 110,000 | 133,839 | 110,000 |
| # events booked at Biopark | Output | 170 | 237 | 240 | 325 | 255 | 250 |
| # special event days | Output | New '06 | New '06 | 225 | 225 | 185 | 225 |
| # man hours for private-sponsored events ⁹ | Output | New '06 | New '06 | 550 | 650 | 850 | 675 |

Visitor Services - 2394000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 269 | 316 | 400 | 429 | 429 | 435 |

Measures of Merit

| | | | | | | | |
|---------------------------------|--------|---------|---------|---------|---------|--------|---------|
| # school reservations requested | Output | 2,881 | 3,319 | 2,528 | 3,300 | 2,068 | 3,300 |
| # students/adults admitted | Output | 110,000 | 116,427 | 109,183 | 116,500 | 99,842 | 116,500 |
| avg. # visitors per hr | Output | 336 | 358 | 383 | 388 | 362 | 388 |

Botanic Garden/Horticulture - 2395000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 808 | 1,178 | 1,357 | 1,552 | 1,552 | 1,438 |

Measures of Merit

| | | | | | | | |
|--|--------|---------|-------|-------|-------|-------|-------|
| # developed acres maintained | Output | 55 | 72 | 74 | 78 | 78 | 78 |
| # plants accessioned ¹¹ | Output | 4,324 | 4,563 | 4,892 | 5,011 | 5,212 | 5,175 |
| # of care hours expended per acre ¹² | Output | 567 | 491 | 447 | 579 | 640 | 579 |
| # of Tingley acres maintained | Output | New '05 | 32 | 32 | 32 | 32 | 32 |
| # of Tingley Beach hort.care hours ¹³ | Output | New '05 | 80 | 260 | 195 | 251 | 250 |

Aquarium - 2396000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 782 | 973 | 924 | 990 | 990 | 992 |

Measures of Merit

| | | | | | | | |
|-------------------------------|--------|---------|---------|--------|--------|--------|--------|
| # animals (trout #s added 06) | Output | 3,359 | 3,804 | 16,126 | 19,000 | 19,500 | 19,000 |
| # animal species | Output | 274 | 261 | 262 | 285 | 286 | 285 |
| # of animal care hours | Output | New '06 | New '06 | 45,760 | 46,000 | 47,840 | 47,840 |
| # animals per aquarist | Output | New '05 | 173 | 733 | 863 | 886 | 1,006 |

Education - 2397000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 463 | 448 | 510 | 389 | 389 | 403 |

Measures of Merit

| | | | | | | | |
|---|--------|---------|---------|---------|---------|---------|---------|
| # education events | Output | 44 | 53 | 58 | 55 | 62 | 55 |
| # education days | Output | 795 | 843 | 860 | 850 | 873 | 850 |
| # education interactions on-site ¹⁵ | Output | 449,005 | 413,025 | 427,500 | 425,000 | 410,486 | 425,000 |
| # education interactions off-site ¹⁶ | Output | 675,729 | 626,708 | 647,500 | 650,000 | 660,032 | 650,000 |
| # volunteers per year | Output | 305 | 380 | 438 | 410 | 457 | 340 |
| # volunteer hours per year | Output | 22,330 | 23,951 | 24,500 | 24,000 | 24,088 | 25,000 |

Veterinarian Services - 2398000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 377 | 424 | 432 | 473 | 473 | 497 |

Measures of Merit

| | | | | | | | |
|---|---------|------|------|------|------|------|------|
| avg # care hours per animal per day ¹⁷ | Output | 17 | 12 | 14 | 14 | 16 | 16 |
| # animal procedures performed | Output | 225 | 210 | 278 | 250 | 275 | 250 |
| # regulatory inspections by outcome ¹⁸ | Quality | 100% | 100% | 100% | 100% | 100% | 100% |

Tingley Beach - 2399000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|---------|---------|---------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | New '07 | New '07 | New '07 | 262 | 262 | 262 |

Measures of Merit

| | | | | | | | |
|---|--------|---------|---------|-------|-------|-------|-------|
| # Tingley Beach aquarist care hours ¹⁴ | Output | New '07 | New '07 | 4,680 | 1,095 | 1,095 | 1,124 |
|---|--------|---------|---------|-------|-------|-------|-------|

Strategic Accomplishments

FY06:

Acquisition of 2 saltwater crocodiles (Zoo)
 Africa exhibits open (Zoo)
 Thunderbird Express train began operating daily
 New flamingo holding building constructed
 Rainbow lorikeet feeding exhibit opens (Zoo)
 Remodeling of public restrooms at Zoo
 Completion of sterile surgical suite in Veterinary Clinic
 Veterinary Clinic remodeled
 AZA Accreditation inspection -- accreditation awarded to BioPark
 Gazebos at Zoo entrance constructed
 Opening of Camino de Colores (Phase I of Japanese Garden)
 Sustainable Seafood Festival annual event initiated (ocean conservation messages)
 Trout propagation established for stocking Tingley ponds
 Tingley Beach Fishing and Model Boat Lakes Opened (Tingley Beach)
 Train depots at Tingley, Aquarium-Garden and Zoo constructed
 Tingley Beach train began operating daily; second train at Tingley added in Spring 06.
 Sea lion structure installed.
 Am. Public Gardens Assoc. Award for Program Excellence for Heritage Farm.

Measure Explanation Footnotes

¹ City of Albuquerque Citizens' Perceptions of Community Conditions survey, scale 1-5, 5-Very Important and 1-Not Important

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

³ Numbers reflect print media coverage only.

⁴ Advertising expenditures divided by annual visitation. Advertising expenses reside in Cultural Strategic Support.

⁵ Man hours required divided by annual visitation

⁶ There is currently no service activity number for Tingley Beach. Personnel currently funded under facility operations and botanic garden.

⁷ Total number of man hours expended to maintain zoo collection.

⁸ Includes catered events and River of Lights. In 06 concerts become privately sponsored.

⁹ Total event hours worked at privately sponsored events such as corporate events and weddings.

¹¹ Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.

¹² Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained. Proposed 06--existing staff worked on Tingley. Proposed 07--Japanese Garden added.

¹³ In FY06 Tingley personnel were funded under facility operations and botanic garden/horticulture. Tingley Hort. Card Hours Actual 06 -- began working on irrigation for last 4 months before facility opened.

¹⁴ One aquarist 3 hrs/day for 365 days..

¹⁵ This number does not include BioVan, Zoo to You and volunteers on grounds every day.

¹⁶ Includes all educational outreach conducted (BioVan, Zoo to You, etc.)

¹⁷ Total number of veterinary man hrs annually (4 FTE's) divided by total number of animals in collection.

¹⁸ Ratio of total inspections (avg. 2/year) to noncompliance issues. Inspection results 100% compliant.

¹⁹ Actual FY/06 and Actual FY/07: Collected eggs from river so didn't need to spawn as many artificially. Note: The goal for this measure is a low number.

²⁰ FY/04 and FY/05: Staff of 32; FY/06: Staff increased from 46 to 49 by year end.

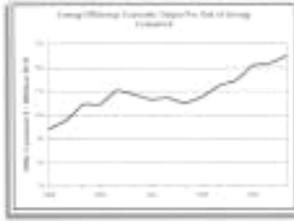
²¹ This measure comes from the Association of Zoos and Aquairums and is not yet available for 07.

²² Conference training and workshop hours included in Fy05 and FY06 measures.

²³ Beginning in November 2006 there is a new website and a new web stat analytical tool used to capture stats for web sites.

²⁴ FY08 will add Elephant Yard.

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Goal 6: **Economic Vitality**

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

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

- City Program Strategy Impacting Primary DCC

DCC 37: The economy is diverse and broad-based. P. 301

- Economic Development p. 302
- International Trade p. 306
- Parking Services p. 309

DCC 38: The economy is vital ... and consistent with local resources. P. 311

- Promote Tourism p. 312

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Goal 6 Desired Community Condition 37: THE ECONOMY IS DIVERSE AND BROAD-BASED.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of DIVERSE ECONOMY | CONCLUSIONS BASED on the DATA |
|---|---|
| √ Employment by Sector | Albuquerque's employment by sector generally mirrors the national economy but includes more government workers (although significantly less than in prior decades) and fewer manufacturing workers than nationally. <i>Data Source: US Dept of Labor, Bureau of Labor Statistics</i> |
| New Manufacturing Jobs | Total manufacturing jobs in the Albuquerque MSA declined from 2003 to 2005 but are showing an increase beginning with 2006. <i>Data Source: US Dept of Labor, Bureau of Labor Statistics</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators.
<http://www.cabq.gov/progress/goal6.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$5,018 % of Overall Approved Budget: 0.54%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS |
|-----------------------|-----------------------------|---|---|---|
| Economic Development | Economic Development | <ul style="list-style-type: none"> • Economic Development • Film Office • Albuquerque Economic Development | General Fund \$ 1,284,000 | <p>The economy is vital, prosperous and consistent with local and regional resources.</p> <p>There are abundant, competitive, career oriented employment opportunities.</p> |
| Economic Development | International Trade | <ul style="list-style-type: none"> • International Trade | General Fund \$ 316,000 | Businesses develop and prosper. |
| Municipal Development | Parking Services | <ul style="list-style-type: none"> • Parking Services | Parking Facilities Operating Fund \$3,418,000 | <p>Businesses develop and prosper.</p> <p>The downtown area is vital, active, safe, and accessible.</p> |

| Program Strategy | Economic Development | Dept | Economic Development | | | |
|---|----------------------|--------------|----------------------|--------------|-------------|----------------|
| DESIRED FUTURE | | | | | | |
| GOAL 6 - Economic Vitality | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 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. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | |
| Gross Receipts Tax 1% Distribution (000's) | | | | | | |
| FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | | |
| 115,901 | 126,639 | 131,767 | 141,128 | 152,730 | | |
| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
| Total Non-Ag Employment (MSA) (000s) | 362.2 | 361.7 | 363.1 | 370.2 | 377.9 | 391.7 |
| % Change in Non-Ag Employment (MSA) | N/A | -0.1 | 0.4 | 2.0 | 2.1 | 3.7 |
| % Unemployment (MSA) | 4.3 | 5.1 | 5.4 | 5.2 | 4.9 | 4.0 |
| Average Weekly Wages (Bernalillo Co.) | \$612 | \$628 | \$650 | \$672 | \$695 | \$709 |
| ABQ & US % Employment by Major Sector | 2002 | 2003 | 2004 | 2005 | 2006 | US 2006 |
| Construction, Natural Resources, and Mining | 6.5 | 6.6 | 7.0 | 7.6 | 8.0 | 6.1 |
| Manufacturing | 6.9 | 6.4 | 6.1 | 6.0 | 6.1 | 10.4 |
| Trade, Transportation, and Utilities | 18.2 | 18.1 | 17.9 | 17.7 | 17.3 | 19.3 |
| Information | 3.0 | 2.8 | 2.6 | 2.3 | 2.4 | 2.2 |
| Financial Activities | 5.2 | 5.2 | 5.2 | 5.1 | 4.9 | 6.1 |
| Professional and Business Services | 16.0 | 15.8 | 16.0 | 16.1 | 16.1 | 12.9 |
| Education and Health Services | 11.4 | 11.8 | 12.2 | 12.3 | 12.2 | 13.1 |
| Leisure and Hospitality | 9.6 | 9.9 | 9.8 | 9.7 | 9.8 | 9.7 |
| Other Services | 3.2 | 3.2 | 3.2 | 3.1 | 3.1 | 4.0 |
| Government | 20.0 | 20.2 | 20.2 | 20.2 | 20.1 | 16.1 |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| Strategy Purpose | | | | | | |
| Develop and support programs and activities for the expansion and retention of businesses, the recruitment of appropriate industries, assisting new business startups, the development of appropriate industry clusters, and the promotion of the film, media, and music industries so that Albuquerque has a diverse, broad-based, and prosperous economy. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> Analyze, support, and expand business and technical assistance programs for small to midsize businesses Promote and attract film, media, and music industries to Albuquerque Provide consultations and liaison services within City government to economic base companies considering an Albuquerque location Assist new and expanding economic base companies with government procedures and access to programs Provide funding and assistance to area economic development entities to support the creation, recruitment, and expansion/retention of desired businesses | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| FY 08 OBJECTIVE 9. Increase the number of and attendance at Albuquerque film festivals and premiers by the end of FY/08. Report pertinent performance measures in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08. | | | | | | |
| FY 08 OBJECTIVE 10. Continue supporting the efforts of the Sirolli Enterprise Facilitation economic development model in the Southeast Heights area to provide one-on-one assistance to local entrepreneurs so that the project is fully sustainable by end of FY/08. Submit status reports to the Mayor and City Council at the end of the second and fourth quarters, FY/08. | | | | | | |

FY 08 OBJECTIVE 11. Implement a Sustainable Economic Development Plan by the end of the second quarter, FY/08. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08. (Encompasses FY 06 Objective 6, carried over into FY 07)

FY 08 OBJECTIVE 12. Establish the Mayor’s Technology Advisory Council by the end of the first quarter, FY/08, to support technology-based economic development as recommended at the Mayor’s Technology Summit. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.

FY 08 OBJECTIVE 13. Work with the Mayor’s Small Business Advisory Council and the Purchasing Division to modify the Purchasing Ordinance to allow for small business incentives with the City. Create a Small Business Industrial Revenue Bond product, and research and recommend any other incentives to support the growth of local small businesses by the end of the second quarter, FY/08. Submit a status report to the Mayor and City Council by the end of the second quarter FY/08.

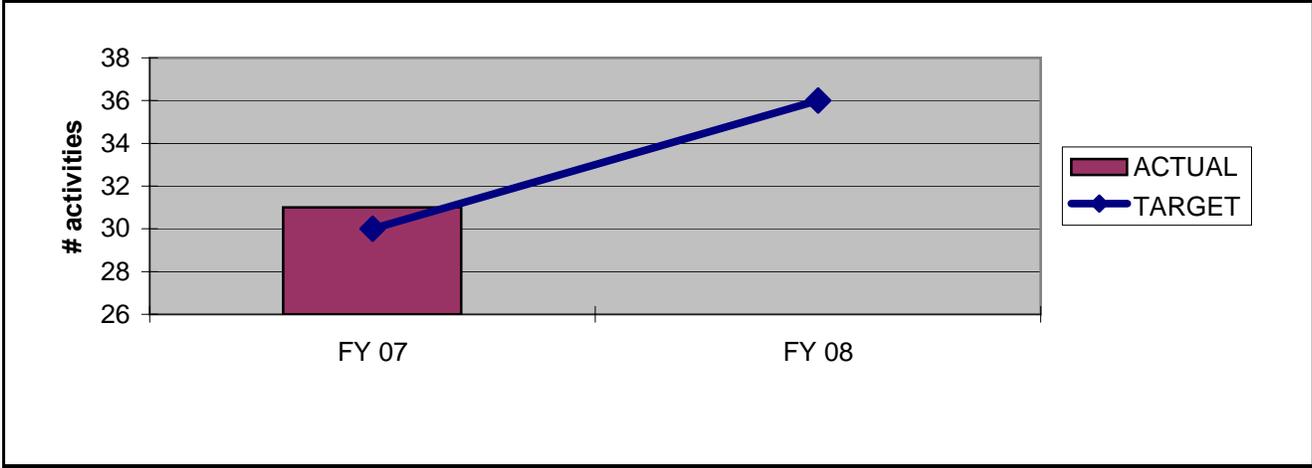
FY 08 OBJECTIVE 14. Based on the findings of the UNM BBER Arts & Culture Industries Economic Impact Study, develop an Arts and Culture Industries Economic Development Plan to address this small but growing and significant segment of Albuquerque’s economy. Present the recommended plan to the Mayor and City Council by the end of the third quarter, FY/08.

FY 08 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 08 OBJECTIVE 16. Enhance economic growth in the Albuquerque music industry by creating educational opportunities for mentoring individuals and businesses. Begin reporting pertinent performance measures in the FY/09 Performance Plan.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of cooperative activities with regional economic development partners.⁵ | Increasing the cooperation and coordination with the various regional economic development entities will improve the effectiveness of growing new and existing businesses and in turn, growing the local economy. |

| AIM POINTS | | |
|-------------------|-------|-------|
| | FY 07 | FY 08 |
| ACTUAL | 31 | |
| TARGET | 30 | 36 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|-----------|------------|------------|-----------|-----------|-----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 6 | 6 | 6 | 7 | 7 | 7 |
| Budget (in 000's of dollars) | General | 110 | 749 | 1,049 | 1,132 | 1,488 | 1,488 | 1,284 |
| Service Activities | | | | | | | | |
| Economic Development - 1210000 | | | | | | | | |
| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 708 | 951 | 927 | 1,178 | 1,168 | 923 |
| Measures of Merit | | | | | | | | |
| # existing small businesses assisted | Output | | 72 | 101 | 108 | 110 | 116 | 110 |
| Increase in payroll at businesses visited | Quality | | \$18 mil | \$22.2 mil | \$35.3 mil | \$23 mil | \$24 mil | \$23 mil |
| State job training funds awarded | Quality | | \$3.8 mil | \$2.8 mil | \$7.3 mil | \$3.6 mil | \$7.2 mil | \$4.0 mil |
| # economic base business expansions | Quality | | 32 | 32 | 34 | 36 | 33 | 35 |
| # of employees at expanded businesses | Quality | | 593 | 319 | 1201 | 365 | 1154 | 500 |
| Film Office - 1212000 ³ | | | | | | | | |
| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | * | * | 155 | 260 | 270 | 311 |
| Measures of Merit | | | | | | | | |
| # of leads | Output | | 139 | 209 | 404 | 400 | 498 | 450 |
| # film festivals and premiers ⁴ | Output | | * | * | 5 | 6 | 7 | 7 |
| # attendees at film festivals and premiers ⁴ | Output | | * | * | * | 2,000 | 5300 | 5000 |
| # people mentored in music programs ⁵ | Output | | * | * | * | * | * | 100 |
| Film/media expenditures in local economy (\$ millions) | Quality | | 11 | 21 | 55 | 60 | 83 | 65 |
| Albuquerque Economic Development - 1211000 | | | | | | | | |
| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 41 | 50 | 50 | 50 | 50 | 50 |
| Measures of Merit | | | | | | | | |
| # Bond Applicants Supported | Output | | 2 | 1 | 1 | 2 | 1 | 3 |
| # of leads requesting information | Output | | 58 | 61 | 66 | 72 | 39 | 68 |
| # of prospects visiting EDD / AED | Output | | 21 | 20 | 34 | 24 | 28 | 30 |
| # of companies recruited | Quality | | 6 | 5 | 15 | | 6 | 8 |
| # of employees at businesses recruited ⁶ | Quality | | 2,585 | 980 | 3,510 | | 740 | 1,200 |
| Capital investments made by companies recruited to Albuquerque (\$ million) ⁶ | Quality | | 47.0 | 10.0 | 142.1 | | 40.0 | 50.0 |

Strategic Accomplishments

FY 06: IRBs for Advent Solar passed; Enterprise facilitation (Sirolli project) initiated; Market overview for a downtown headquarters hotel completed; Mayor's Small Business Advisory Council established; first Mayor's Technology Summit held; Initiated development of film studios.

FY 07: Albuquerque was named a Top Ten city for movie making by MovieMaker magazine. (*Albuquerque Journal*, March 18, 2007)

FY 07: Albuquerque was voted fourth in small tech industry by Small Times Magazine. (*Albuquerque Journal*, March 18, 2007)

FY 07: Albuquerque was voted as the Best Place for Business and Careers by Forbes Magazine, citing the City's low business cost, educated population, and rising household income. (*Albuquerque Journal*, March 18, 2007)

FY 07: An Albuquerque sustainable economic development plan was completed and submitted to the Mayor and City Council. (FY 07 Objective 10)

FY 07: The business case for an outdoor "backlot" for film production was completed and the plan submitted to the Mayor and City Council. (FY 07 Objective 11)

FY 07: Entries and attendance at Albuquerque film festivals was increased and performance measures will be reported in the performance plan for FY 08 and beyond. (FY 07 Objective 12)

FY 07: City wins "World Leadership Award" for water conservation strategies

FY 07: IRBs for La Posada Hotel passed. Retention/expansion program for existing businesses resulted in more than 1,000 additional employees and \$24 million in new payroll.

Major new companies recruited include: Verizon Wireless, Tesla Motors, PR Newswire, Albuquerque Studios, Shamrock Foods, and Prime Therapeutics.

Measure Explanation Footnotes

¹ # of businesses assisted will level off so that the quality of service provided will be maintained

² Numbers are from calendar years, not fiscal years

³ Film Office began mid year FY 03

⁴ New Measure, FY 07

⁵ New Measure FY 08

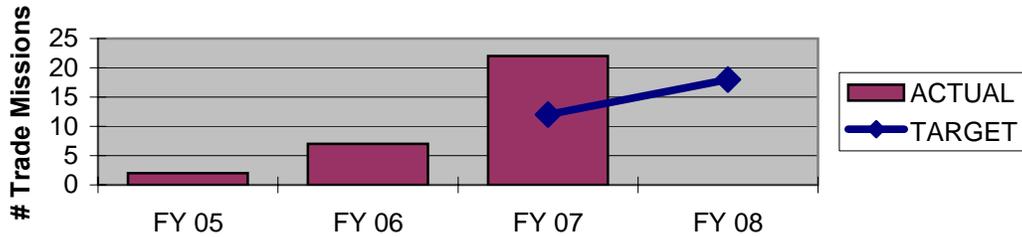
⁶ 2004, 2005, and 2006 information is for Calendar Years; Fiscal Year reporting will begin for FY 07.

| Program Strategy | International Trade | Dept | Economic Development | | | |
|---|---------------------|--------------|----------------------|--------------|--------------|--------------|
| DESIRED FUTURE | | | | | | |
| GOAL 6 - Economic Vitality | | | | | | |
| Desired Community Condition(s) | | | | | | |
| 37. The economy is diverse and broad-based. | | | | | | |
| 40. Businesses develop and prosper. | | | | | | |
| Measures of Outcome, Impact or Need: Results related to goals, purposes, and customer need. | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| New Trade lead referrals | N/A | N/A | 15 | 25 | 55 | 60 |
| New export initiatives started by Albuquerque companies as a result of program services | N/A | N/A | 5 | 12 | 21 | 25 |
| PROGRAM STRATEGY RESPONSE | | | | | | |
| 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. | | | | | | |
| Key Work Performed | | | | | | |
| <ul style="list-style-type: none"> • Assist companies to become export-ready. • Market Albuquerque's technology and research and development (R&D) base. • Facilitate international technology R&D collaborations and partnerships. • Sponsor trade missions. • Host foreign business delegations. • Sponsor "how-to" educational workshops • Assist in market research for companies. • Distribute trade leads. • Develop contacts abroad. • Present various business seminars on opportunities in specific countries. • Develop ABQ-Mexico direct flights. | | | | | | |
| Planned Initiatives and Objectives | | | | | | |
| FY 08 OBJECTIVE 7. Develop a plan by the end of the first quarter FY/08 for creating an International Trade Center that would promote and facilitate foreign relations and international trade between Albuquerque and foreign countries. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08. | | | | | | |
| FY 08 OBJECTIVE 8. Develop a plan, identify space, and find funding for an International Business Resource Center and the installation of computer equipment, market research literature and meeting space at the Economic Development Department by the end of the fourth quarter, FY/08. Report pertinent performance measures in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08. | | | | | | |

| | |
|--|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Increase # of Outbound and Inbound Trade Missions | International trade development (export and import transactions) is an integral part of economic development and job creation. |

AIM POINTS

| | | | | |
|--------|-------|-------|-------|-------|
| | FY 05 | FY 06 | FY 07 | FY 08 |
| ACTUAL | 2 | 7 | 22 | |
| TARGET | | | 12 | 18 |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 3 | 3 | 3 | 3 | 3 | 3 |
| Budget (in 000's of dollars) | General | 110 | 84 | 212 | 231 | 310 | 296 | 316 |

Service Activities

International Trade -1220000 ^{1,2}

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 84 | 212 | 231 | 310 | 296 | 316 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|------|------|-----------------|-------|-------|
| # of international business contacts maintained and developed ³ | Output | N/A | 15 | 124 | 100 | 105 | 110 |
| # of outbound trade missions hosted | Output | N/A | 3 | 9 | 12 | 10 | 5 |
| # of inbound trade missions hosted | Output | N/A | 2 | 6 | 10 | 12 | 10 |
| % of trade mission successes (closed business deals / opportunities) | Quality | N/A | 2/15 | 4/15 | 10/20 | 10/20 | 10/20 |
| # of consultations for new-to-export, ready to-export and exporting companies ³ | Output | N/A | N/A | 472 | 75 ³ | 75 | 100 |
| # of business delegations and foreign direct investment opportunities attracted via marketing initiatives | Output | N/A | 6 | 18 | 70 | 21 | 21 |
| # of international trade development seminars | Output | * | * | 3 | 5 | 3 | 5 |
| Attendance at international trade development seminars | Output | * | * | 55 | 120 | 70 | 100 |
| # local companies participating in outbound trade missions, foreign trade shows, and business matching sessions with foreign companies | Quality | * | * | 189 | 50 | 43 | 50 |

| | | | | | | | |
|--|--------|---|---|----|----|----|----|
| # companies using the International Business Resource Center | Output | * | * | 48 | 25 | 43 | 50 |
|--|--------|---|---|----|----|----|----|

Strategic Accomplishments

FY 07: Continued projects initiated by the Albuquerque- Chihuahua Bilateral Commission.

FY 07: Coordinated and led trade missions to Guadalajara and Chihuahua City.

FY 07: Coordinated meetings with Mayors and official delegations of 7 sister cities from Mexico, Japan, China, Spain, Taiwan, and Turkmenistan.

FY 07: Three quarterly international trade development seminars with 95 participating companies were held in FY 07. Performance measures have been incorporated into the FY 08 Performance Plan. (FY 07 Objective 7)

FY 07: The International Business Resource Center has been established in the Economic Development Department. Additional work such as improving the reference library will continue into FY 08. (FY 07 Objective 8; carried forward)

Measure Explanation Footnotes

* New measure FY 07

¹ The Int'l Trade Division was first staffed w/the appointment of the International Trade Manager on 8/9/04, then with the Senior Trade Specialist on 11/15/04. An International trade specialist was added to the ITD staff in March, 2006.

² Six to 18 months is typically required for an international business opportunity to close.

³ Measure rewritten to more accurately reflect work.

DESIRED FUTURE

GOAL 6 - Economic Vitality

Desired Community Condition(s)

- 37. The economy is diverse and broad-based.
- 40. Businesses develop and prosper.
- 28. The downtown area is vital, active, safe and accessible.

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

| | 2005 | 2006 | 2007 |
|--|----------------|----------------|----------------|
| Parking support for Economic Development downtown | | | |
| # parking validations downtown | 119,888 | 139,046 | 136,864 |
| # parking spaces with monthly rate reductions | 1,275 | 1,568 | 1,366 |
| # parking spaces in structures | 3,763 | 3,763 | 3,765 |
| # parking spaces on surface lots | 693 | 693 | 963 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide parking opportunities in order to support downtown economic development and provide parking so that employment and customer needs are met.

Key Work Performed

- Operate, maintain and clean 6 parking structures and 6 surface lots.
- Promote and encourage safety in parking facilities.
- Enforce parking regulations for on-street parking by citing parking violators.
- Collect parking fees from meters/kiosks.
- Manage McGann system for customers with monthly parking permits at City operated parking lots.
- Work with the Downtown Action Team and downtown businesses to evaluate parking needs.

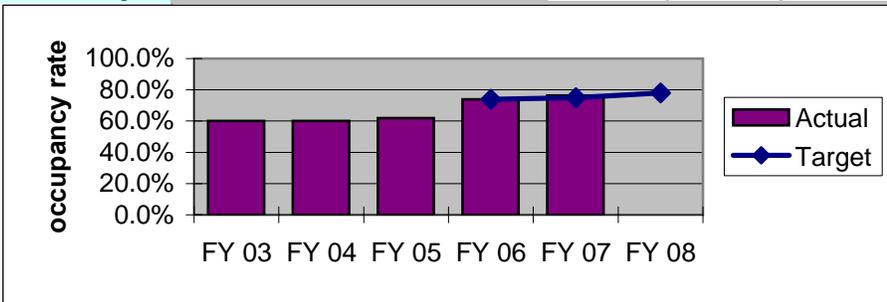
Planned Initiatives and Objectives

OBJECTIVE 17. (FY/08) Utilizing off-setting revenues from increased parking citations, expand the hours and days for enforcement activities of on-street and off-street parking to be implemented in the second quarter of FY/08. Report on outputs and unit costs in the Performance Plan after implementation. (DMD/Parking)

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|---|
| Increase the monthly contract occupancy rate of City parking facilities. | Increasing the number of vehicles parking in the City parking facilities will support economic development and accommodate customers' business needs. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | 60.0% | 60.0% | 61.9% | 73.9% | 76.4% | |
| Target | | | | 73.9% | 75.0% | 78.0% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|----------|------|--------|---------|---------|----------|---------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Parking | 641 | 36 | 36 | 39 | 42 | 42 | 43 |
| Budget (in 000's of dollars) | Parking | 641 | 2,851 | 2,783 | 3,269 | 3,223 | 3,188 | 3,418 |
| Service Activities | | | | | | | | |
| Parking Services - 6405000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Parking | 641 | 2,851 | 2,783 | 3,269 | 3,223 | 3,188 | 3,418 |
| Measures of Merit | | | | | | | | |
| # City operated parking spaces | Demand | | 4,558 | 4,381 | 4,456 | 4,456 | 4,458 | 4,458 |
| # monthly parking contracts | Output | | 2,606 | 2,714 | 3,581 | 3,300 | 3,405 | 3,400 |
| Ratio of monthly contracts to spaces | Output | | * | 61.9% | 73.9% | 74.1% | 76.4% | 76.0% |
| citation revenue generated | Output | | * | 487,704 | 556,382 | 496,500 | 477,071 | 550,000 |
| # parking citations issued | Output | | * | 50,545 | 60,626 | 65,000 | 62,336 | 65,000 |
| #parking citations sent to Metro Court | Capacity | | * | * | 40,226 | 39,000 | 37,517 | 37,000 |
| # voided citations | Output | | * | * | 8,284 | 8,000 | 4,841 | 4,500 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * New measure | | | | | | | | |

Goal 6 Desired Community Condition 38: THE ECONOMY IS VITAL, PROSPEROUS AND CONSISTENT WITH LOCAL & REGIONAL RESOURCES.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of VITAL, SUSTAINABLE ECONOMY | CONCLUSIONS BASED on the DATA | | | | | | | | |
|---|--|-------|--------|------|------|-------|-------|-------|--------|
| √ Value of New Commercial Building Permits | Commercial construction continues a positive trend in both nominal and constant dollars. It is showing a modest decline following a record nominal valuation in 2005 although the peak in constant dollar terms is still 1995. <i>Data Source: City of Albuquerque Planning Department</i> | | | | | | | | |
| √ Lodger's Tax Revenues (in \$ thousands) | <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>8,740</td> <td>9,019</td> <td>9,983</td> <td>10,800</td> </tr> </tbody> </table> <i>Data Source: City of Albuquerque</i> | 2004 | 2005 | 2006 | 2007 | 8,740 | 9,019 | 9,983 | 10,800 |
| 2004 | 2005 | 2006 | 2007 | | | | | | |
| 8,740 | 9,019 | 9,983 | 10,800 | | | | | | |
| Population Rate Employed Compared to Similar Cities | Albuquerque ranks 11th out of the largest 70 cities for employment rate, with 72.5% of people 16-64 years of age being employed. <i>Data Source: American Community Survey, 2004 Ranking</i> | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal6.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$9,853 % of Overall Approved Budget: 1.07%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS |
|-------------------------------------|------------------|---|--|--|
| Finance and Administrative Services | Promote Tourism | <ul style="list-style-type: none"> • Albuquerque Convention and Visitors Bureau • Hispano Chamber of Commerce • All Indian Pueblo Cultural Center • Convention Center Operating | General Fund \$2,376,000 Lodger's Tax Fund \$6,202,000 Hospitality Fee Fund \$1,275,000 | The economy is diverse and broad-based. Businesses develop and prosper. |

DESIRED FUTURE

GOAL 6 - Economic Vitality

Desired Community Condition(s)

- 38. The economy is vital, prosperous and consistent with local and regional resources.
- 37. The economy is diverse and broad-based.
- 40. Businesses develop and prosper.

Measures of Outcome, Impact or Need: results relating to Goals, Purpose, and Customer Needs.

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--|---------|---------|--------|---------|---------|---------|
| Lodgers Tax Revenues (in \$K)¹ | 8,326 | 8,740 | 9,019 | 9,983 | 10,800 | 11,178 |
| # non Citywide Convention Room Nights | 123,584 | 100,306 | 98,501 | 109,807 | 156,561 | 127,600 |
| # Citywide Convention Room Nights | 45,236 | 52,014 | 48,212 | 69,823 | 68,594 | 84,600 |
| # of Leisure Travelers | | | * | 31,311 | 26,655 | 47,100 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Maximize the value of tourism to the local economy through public/private partnerships that perform destination marketing and convention services, so that sustainable jobs and tax revenues are increased.

Key Work Performed

- Manage contracts with marketing and operational partners.
- Oversee City assets and facilities pursuant to contracts.
- Ensure proper reporting by partners and assess overall partner performance.
- Renegotiate contracts as they expire or as changes are needed.
- Evaluate the return on investment of the strategy and recommend changes, as appropriate.
- Provide a contact point to city government for the tourism and convention industry.
- Schedule and manage Lodgers' Tax Advisory Board meetings/Board nominations

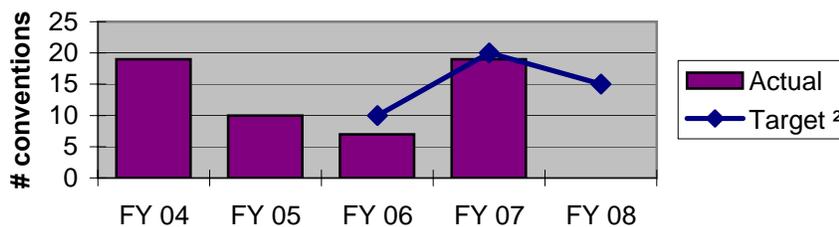
Planned Initiatives and Objectives

- Goal 6 OBJECTIVE 13. (FY/07) Building on our diverse cultural assets, promote city museums, the Biopark, and other City assets to potential visitors to Albuquerque. (DFAS)
- Goal 8, OBJECTIVE 5. (FY/07) Monitor contractors' performance and provide recommendations regarding the contract renewal process for destination and convention marketing and support by the end of the second quarter, FY/07.
- Facilitate convention center renovations
- Facilitate partnership between OED, ACVB & Hispano to bring more conventions and meeting to Albuquerque

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|--|
| Increase # Citywide Conventions at the Albuquerque Convention Center. | Citywide conventions represent events that book 500 room nights or more per night. Citywides utilize the convention center, bring conventioners into ABQ, and generate extensive lodgers and gross receipts taxes. The performance of ACVB, Hispano, and the SMG are reflected in these numbers. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|----------------------------|-------|-------|-------|-------|-------|
| Actual | 19 | 10 | 7 | 19 | |
| Target ² | | | 10 | 20 | 15 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|-------------|------|--------|--------|---------|----------|---------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 0 | 2 | 2 | 2 | 2 | 2 |
| Budget (in 000's of dollars) | General | 110 | | 2,158 | 1,885 | 1,665 | 1,575 | 2,376 |
| | Lodgers | 220 | | 4,074 | 4,158 | 5,505 | 2,778 | 6,202 |
| | Hospitality | 221 | | 772 | 859 | 1,091 | 546 | 1,275 |
| Service Activities | | | | | | | | |
| Albuquerque Convention and Visitors' Bureau - 1351000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Lodgers | 220 | 3,825 | 3,596 | 3,668 | 4,831 | 4,831 | 5,405 |
| | Hospitality | 221 | | 692 | 753 | 960 | 960 | 1,122 |
| Measures of Merit | | | | | | | | |
| # Leisure Visitors | Output | | | | 21,266 | 25,500 | 22,274 | 30,600 |
| Sports Room Nights | Output | | 33,547 | 30,653 | 33,536 | 38,500 | 30,086 | 46,200 |
| Non Convention Center Room Nights | Output | | 85,302 | 73,805 | 82,486 | 89,000 | 91,533 | 102,350 |
| Convention Center Room Nights | Output | | 46,066 | 46,420 | 60,589 | 65,000 | 51,598 | 78,000 |
| Email requests | Output | | | | 18,820 | 25,000 | 20,275 | 27,500 |
| Call In Requests for Information | Output | | | | 44,276 | 40,000 | 45,520 | 44,000 |
| Contract ROI | Quality | | 16:1 | 13:1 | 21:1 | 15:1 | 15:1 | 15:1 |
| Hispano Chamber of Commerce - 1352000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Lodgers | 220 | 502 | 478 | 480 | 644 | 644 | 717 |
| | Hospitality | 221 | 0 | 80 | 106 | 131 | 131 | 153 |
| Measures of Merit | | | | | | | | |
| # Leisure Visitors | Output | | | * | 10,045 | 15,000 | 4,381 | 16,500 |
| Non Convention Center Room Nights | Output | | 15,004 | 24,696 | 20,807 | 27,000 | 65,028 | 29,700 |
| Convention Center Room Nights | Output | | 5,948 | 1,792 | 4,823 | 5,500 | 16,996 | 5,775 |
| Contract ROI | Quality | | | 17:1 | 31:1 | 15:1 | 31:1 | 15:1 |
| All Indian Pueblo Cultural Center - 1353000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Lodgers | 220 | 0 | 0 | 10 | 30 | 30 | 30 |
| Measures of Merit | | | | | | | | |
| # out of region visitors to AIPCC | Output | | | | 32,983 | 40,000 | 22,978 | 42,000 |
| Total visitors to AIPCC | Output | | | | 164,913 | 201,000 | 114,891 | 211,050 |

American Indian Chamber of Commerce - 1354000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Lodgers | 220 | | | * | 0 | 50 | 50 |

Measures of Merit

| | | | | | | | | |
|--------------------------------------|--------|--|--|---|--|--|--|--|
| see strategic accomplishments below. | Output | | | * | | | | |
|--------------------------------------|--------|--|--|---|--|--|--|--|

Convention Center Operating - 2593000, 2594000, 2595000, 2597000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | General | 110 | | 2,158 | 1,885 | 1,665 | 1,575 | 2,376 |

Measures of Merit

| | | | | | | | |
|--|---------|--|---------|----------|---------|---------|------------------|
| # of all events at Convention Center | Output | | 384 | 450 | 470 | 432 | 425 ² |
| % event evaluations rating quality of service above average | Quality | | 95% | 90% | 90% | 97% | 90% |
| % of event evaluations rating facility cleanness above average | Quality | | 92% | 92% | 90% | 97% | 90% |
| % of event evaluations rating facility | Output | | 86% | 90% | 85% | 95% | 85% |
| % of total events booked by SMG | Output | | 82% | 75% | 80% | 92% | 65% |
| ACC GF Operating Subsidy | Quality | | 987,000 | 544,000 | 435,390 | 435,390 | |
| # contracts monitored | Output | | 3 | 3 | 4 | 5 | 5 |
| # contract negotiated | Output | | 2 | 1 (USBC) | 4 | 5 | 5 |
| # capital projects > \$5,000 ⁴ | Output | | 4 | 2 | tbd | 5 | tbd |
| # tort claims involving ACC and COA | Quality | | NA | 1 | 0 | 0 | |

Strategic Accomplishments

FY 05: Completed RFP and contract negotiations for tourism and destination marketing and support.

FY06: ACVB and Egret Consulting developed Destination Master Plan which was adopted by all marketing partners, city and community leaders. Thirty nine action steps evolved from plan are being worked by ACVB, city and the community.

FY07: Completed replacement of two escalators in west building of CC, Entrance on both east and west side of CC opened continuing renovations. Indian Chamber of Commerce will develop and execute an advertising plan targeting Native American groups. EC's to Council to renew SMG, ACVB and Hispano contracts to 2009.

Measure Explanation Footnotes

- ¹ Lodgers Tax collections act as a surrogate for overall impact on the local economy of tourism and conventions.
- ² US Bowling Congress (USBC) limits ACC availability for Citywide conventions and other events.
- ³ Mid Year estimates based on actual bookings and inquires, provided by ACVB and Hispano.
- ⁴ Does not include capital projects relating to facility renovations, e.g., see strategic accomplishments.



Goal 7: Community and Cultural Engagement

Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCC 41: Residents actively participate in civic and public affairs. P. 317

- City Clerk p. 318
- Senior Volunteerism p. 321

DCC 42: Residents participate in community organizations, activities, and events. P. 323

- Balloon Museum p. 324
- Stadium Operations p. 326

DCC 44: Residents appreciate, foster, and respect Albuquerque's arts and cultures. P. 328

- Museum p. 329
- Community Events p. 332

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Goal 7 Desired Community Condition 41: RESIDENTS ACTIVELY PARTICIPATE IN CIVIC AND PUBLIC AFFAIRS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of CIVIC PARTICIPATION | CONCLUSIONS BASED on the DATA |
|---|--|
| √ Voter Participation Rate | Voter participation in the 2004 Presidential election increased dramatically compared to 2000 (58.6% vs. 48.8%). 2006 Gubernatorial voter participation rate exceeded the 2002 rate (42.6% compared to 37.4%). 2005 Mayoral election participation rate declined compared to 2001 (29.6% vs. 23.6%). <i>Data Sources: NM Secretary of State; City Clerk's Office; US Census.</i> |
| √ Resident Volunteer Rate | Albuquerque resident volunteer rate is significantly higher than the national average. 40% of our residents indicated that they volunteered for some community service activities, the same rate as 2003, exceeding the 2003 national rate of 29%. <i>Data Sources: City of Albuquerque and Bureau of Labor Statistics, Department of Commerce.</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal7.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$2,646 % of Overall Approved Budget: 0.29%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------|---------------------|---|-------------------------------------|--|
| Legal | City Clerk | <ul style="list-style-type: none"> • City Clerk • Records Center • Elections • Boards and Commissions | General Fund \$ 1,716,000 | Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc. |
| Senior Affairs | Senior Volunteerism | <ul style="list-style-type: none"> • Volunteer Programs | Operating Grants Fund \$ 930,000 | Senior citizens live and function in optimal environments. |

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 41. Residents actively participate in civic and public affairs.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

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

Voter turnout for municipal elections:

| | FY 02 ¹ | FY 03 | FY 04 | FY 05 | FY 06 ¹ | FY 07 | FY 08 |
|---------------------|--------------------|-------|---------|-------|--------------------|-------|---------|
| # registered voters | 235,152 | na | 231,321 | na | 281,734 | na | 291,700 |
| # votes cast | 99,695 | na | 52,558 | na | 87,655 | na | tbd |
| % voter turnout | 42.39% | na | 23% | na | 31.11% | na | tbd |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

- Store appropriately, and dispose of timely, specified City records and documents using records retention schedule.
- Research and furnish requests for public information upon request accurately, efficiently, objectively and timely.
- Conduct municipal elections in a legal, honest, fair and open manner.
- Maintain and update lobbyist registrations.
- Train all Boards and Commissions members on their duties including proper protocol and minutes.
- Process and publish enacted legislation and maintain original legislation in permanent books.
- Train employees in all city departments who are responsible for Inspection of Public Records requests and City Records retention policies and procedures.
- Staff hearings and appeals addressed by City ordinances including; water, housing, water waste, vehicle seizures, towing, and liquor licenses.
- Manage Campaign Reporting website for elected officials and candidates for municipal office to report all financial activity.
- Maintain all City contract records.
- Process all liens placed by the city and release liens as appropriate.
- Conduct Personnel Board elections.
- Receive and open all RFP's, RFB's, and capital projects.
- Attest Mayor's signature on all city legislation, bonds, and other official records.
- Monitor all travel expenses of city employees and post travel exceeding \$1000 on the city web site.
- Issue City voter IDs when no other picture identification is available.
- Manage and monitor process of public financing for city candidates opting into the City's public financing of elections.
- Scan documents for records retention.

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | |
|---|---------|--------|---|--------|--------|----------|--------|----------|-------------|--------|--------|-------|----|----|-------|----|----|-------|----|----|
| Increase % of city boards and commissions complying with City ordinance requirements on agenda, minutes, and annual reports. | | | Increasing the % of boards complying with city ordinance requirements will ensure that the public has access to the workings of these important bodies within the city. | | | | | | | | | | | | | | | | | |
| AIM POINTS³ | | | | | | | | | | | | | | | | | | | | |
| | | | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | |
| Actual | | | 50 | 55 | | | | | | | | | | | | | | | | |
| Target | | | | 60 | 70 | | | | | | | | | | | | | | | |
| <table border="1" style="margin: 10px auto;"> <caption>% compliance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>50</td> <td>60</td> </tr> <tr> <td>FY 07</td> <td>55</td> <td>60</td> </tr> <tr> <td>FY 08</td> <td>70</td> <td>70</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 06 | 50 | 60 | FY 07 | 55 | 60 | FY 08 | 70 | 70 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | |
| FY 06 | 50 | 60 | | | | | | | | | | | | | | | | | | |
| FY 07 | 55 | 60 | | | | | | | | | | | | | | | | | | |
| FY 08 | 70 | 70 | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | |
| Fund | | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 19 | 19 | 19 | 19 | 19 | 16 | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1,447 | 1,263 | 1,854 | 1,071 | 1,078 | 1,716 | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | |
| City Clerk - 3427000 | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | |
| Input | | | | | | | | | | | | | | | | | | | | |
| Fund | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 302 | 404 | 471 | 419 | 392 | 562 | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | |
| # City Liens Processed | Output | | | | | * | 4129 | 4950 | | | | | | | | | | | | |
| # of Contracts and EC's processed | Output | | 1656 | 940 | 1556 | 950 | 1427 | 1560 | | | | | | | | | | | | |
| # ordinances and resolutions published | Output | | 241 | 240 | 285 | 250 | 400 | 275 | | | | | | | | | | | | |
| # Procurement responses (bids, RFPs, CIPs) received and serviced | | | | | | * | 279 | 318 | | | | | | | | | | | | |
| # Inspection of Public Records | Output | | | 228 | 147 | 120 | 280 | 225 | | | | | | | | | | | | |
| # city employees trained in Public Records Inspections requirements | | | | | | * | 63 | 84 | | | | | | | | | | | | |
| # City Employees trained in Open Meetings Act | | | | | | * | 18 | 32 | | | | | | | | | | | | |
| # city employees trained in City travel reporting requirements | | | | | | * | 82 | 42 | | | | | | | | | | | | |
| # research requests ² | Output | | 602 | 253 | 1084 | 480 | 882 | 1150 | | | | | | | | | | | | |

Records Center - 3428000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 403 | 440 | 456 | 495 | 549 | 514 |

Measures of Merit

| | | | | | | | |
|--------------------------------------|--------|---------|---------|---------|---------|---------|---------|
| # pages scanned, rescanned & indexed | Output | 371,457 | 197,653 | 355,467 | 212,594 | 593,481 | 450,000 |
| # boxes of documents destroyed | Output | | | | * | 1061 | 1,000 |

Elections - 3429000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 581 | 304 | 783 | 0 | 0 | 640 |

Measures of Merit

| | | | | | | | |
|--|--------|--------|-----|--------|---|------------------|--------|
| # of votes cast | Output | 52,558 | n/a | 87,655 | 0 | na | 50,000 |
| # of votes cast in run off elections | Output | | | 3,687 | * | na | 3,687 |
| # votes cast in Personnel Bd. elections | Output | | | | * | 754 ⁴ | 400 |
| # Special Elections | Output | | | | | na | |
| #designated and conforming polling locations recruited and managed | Output | | | | | na | 168 |
| #poll workers hired and trained | Output | | | | | na | 800 |
| # poll sites operated | Output | 170 | | 170 | | na | 172 |
| #petition signatures verified | Output | | | 40,659 | | na | tbd |
| # Ethical Elections contributors verified | Output | | | | | na | tbd |

Boards and Commissions - 3437000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 161 | 115 | 144 | 157 | 137 | 0 |

Measures of Merit

| | | | | | | | |
|----------------------------|--------|-----|-----|------|------|----|-----------------|
| # vehicle seizure hearings | Output | 580 | 971 | 1418 | 1020 | na | NA ⁵ |
| # of red light violations | Output | | 4 | 485 | 350 | na | NA ⁵ |
| Administrative Hearings | Output | | 67 | 141 | 79 | na | NA ⁵ |

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Mayoral election year
- ² Research Requests for City information have declined dramatically due to putting candidate financial statements online
- ³ No City elections held in missing years/No City election FY07.
- ⁴ 2 Personnel Board elections held
- ⁵ transferred to Office of Administrative Hearings

| Program Strategy | | Senior Volunteerism | | | Dept Senior Affairs | | | | | | | | | | | | | | | | |
|---|--------|---------------------|---|-------|---------------------|------|-------------|--------|--------|-------|-----|--|-------|-----|-----|-------|-----|-----|-------|-----|-----|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | |
| GOAL 7 - Community and Cultural Engagement | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | |
| 41. Residents actively participate in civic and public affairs. | | | | | | | | | | | | | | | | | | | | | |
| 8. Senior citizens live and function in optimal environments. | | | | | | | | | | | | | | | | | | | | | |
| 42. Residents participate in community organizations, activities, and events. | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results that relate to Goals, Purpose, Customer Needs | | | | | | | | | | | | | | | | | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | | | | | | | | | | | | | | | |
| % Albuquerque Adults volunteering for senior support activities. ¹ | | 3% | | 3% | | na | | | | | | | | | | | | | | | |
| Seniors perceive they are more actively involved in their community as result of providing volunteer opportunities vs. those not volunteering. | | | 3.98 vs. 3.00 ² | | | na | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | |
| Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations. | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Recruit and train volunteers for Senior Companion, Foster Grandparent, RSVP, other volunteer programs. Track the amount of volunteerism performed. Measure the effectiveness of the volunteer efforts on both volunteers and volunteer recipients. Recruit, retain & recognize community volunteers. | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | |
| FY/08 Goal 7 OBJECTIVE 3. Increase the number of volunteers providing service to the Albuquerque community and seniors by 12% from 1,500 to 1,680 volunteers by the end of FY/08. Submit a report by the end of FY/08 to the Mayor and the City Council. Report appropriate measures in the City Performance Plan. (Senior Affairs) | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | |
| # volunteer work hours performed (in thousands) | | | The more volunteer hours performed the greater the service to the community and the more opportunity for senior service provided. | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | |
| | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | |
| Actual | 303 | 307 | 382 | | | | | | | | | | | | | | | | | | |
| Target | | 304 | 305 | 383 | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption># hours</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>303</td> <td></td> </tr> <tr> <td>FY 06</td> <td>307</td> <td>304</td> </tr> <tr> <td>FY 07</td> <td>382</td> <td>305</td> </tr> <tr> <td>FY 08</td> <td>383</td> <td>383</td> </tr> </tbody> </table> | | | | | | | Fiscal Year | Actual | Target | FY 05 | 303 | | FY 06 | 307 | 304 | FY 07 | 382 | 305 | FY 08 | 383 | 383 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | |
| FY 05 | 303 | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 307 | 304 | | | | | | | | | | | | | | | | | | | |
| FY 07 | 382 | 305 | | | | | | | | | | | | | | | | | | | |
| FY 08 | 383 | 383 | | | | | | | | | | | | | | | | | | | |

| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|---------|---------|---------|-----------------------|----------|-----------------------------|----------|
| Fund | | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 | |
| Full Time Employees | General | 110 | | 0 | 0 | 0 | 0 | |
| | Grants | 265 | 8 | 8 | 8 | 8 | 8 | |
| Budget (in 000's of dollars) | General | 110 | | 0 | 0 | 0 | 0 | |
| | Grants | 265 | 970 | 879 | 893 | 912 | 930 | |
| Volunteer Programs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| Input | | Fund | FY/04 | FY/05 | FY/06 | FY/07 | FY/07 | FY/08 |
| Budget (in 000's of dollars) | General | 110 | | | 0 | 0 | 0 | |
| | Grants | 265 | 970 | 879 | 893 | 912 | 930 | |
| Measures of Merit | | | | | | | | |
| # volunteer hours performed ³ | Output | 387,842 | 303,537 | 307,480 | 305,000 | 382,985 | 383,000 | |
| # unduplicated senior volunteers | Output | | | * | 1,500 | 2,631 | 1,700 | |
| cost per volunteer hour | Quality | \$2.50 | \$2.90 | \$2.90 | \$2.99 | \$2.72 | \$2.43 | |
| Return on investment (value produced for each one dollar of investment) ³ | Output | | | 5.93:1 | 5.86:1 | 6.90:1 | 7.43:1 | |
| % of volunteers reporting that they are contributing positively to their community as a result of participating in DSA volunteer programs | Quality | | | * | Baseline data in FY07 | 97.60% | TBD based on results of '07 | |
| % of volunteers reporting that remain actively involved as a result of participating in DSA volunteer programs | Quality | | | * | Baseline data in FY07 | 97.40% | TBD | |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ 2003 and 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA. | | | | | | | | |
| ² Higher mean indicates higher agreement with statement - "I am involved in my community." 2004 Senior Survey | | | | | | | | |
| ³ National estimate for the value of each volunteer hour (Independent Sector 17.19 in 2005 and 18.04 in FY/06) | | | | | | | | |

Goal 7 Desired Community Condition 42: RESIDENTS PARTICIPATE IN COMMUNITY ORGANIZATIONS, ACTIVITIES, AND EVENTS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of COMMUNITY PARTICIPATION | CONCLUSIONS BASED on the DATA | | | | | | | | | | | | | | | |
|---|---|---------|---------|---------|------|------|--------------|-------|-------|-------|-------|--------------|---------|---------|---------|---------|
| State Fair Attendance | New Mexico State Fair attendance has climbed steadily from 557,201 in 2003 to 738,664 in 2006. <i>Data Source: NM State Fair Office</i> | | | | | | | | | | | | | | | |
| # Recognized Neighborhood Associations | The City of Albuquerque has 186 recognized neighborhood associations; there were 230 in 1995. This trend does not necessarily indicate that there are fewer active homeowner's associations, only that fewer of them are taking the steps to remain recognized with the City's Office of Neighborhood Coordination. <i>Data Source: City of Albuquerque Office of Neighborhood Coordination, 2007</i> | | | | | | | | | | | | | | | |
| Isotope Attendance Compared to Other PCL teams | <p>The Isotopes have remained among the top 4 or better in Pacific Coast League team attendance, since the team's debut in 2003.</p> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> </tr> </thead> <tbody> <tr> <td>Avg per game</td> <td>8,125</td> <td>8,223</td> <td>8,326</td> <td>8,304</td> </tr> <tr> <td>Season Total</td> <td>576,867</td> <td>575,607</td> <td>582,839</td> <td>581,308</td> </tr> </tbody> </table> <p><i>Data Source: Pacific Coast League, Albuquerque Isotopes</i></p> | | 2003 | 2004 | 2005 | 2006 | Avg per game | 8,125 | 8,223 | 8,326 | 8,304 | Season Total | 576,867 | 575,607 | 582,839 | 581,308 |
| | 2003 | 2004 | 2005 | 2006 | | | | | | | | | | | | |
| Avg per game | 8,125 | 8,223 | 8,326 | 8,304 | | | | | | | | | | | | |
| Season Total | 576,867 | 575,607 | 582,839 | 581,308 | | | | | | | | | | | | |
| Balloon Fiesta Attendance | The Albuquerque International Balloon Fiesta has steadily attracted an estimated average of 800,000 attendees. <i>Data Source: Balloon Fiesta</i> | | | | | | | | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal7.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$2,126 % of Overall Approved Budget: 0.23%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-----------------------|---------------------------|---|---|---|
| Cultural Services | Balloon Museum | <ul style="list-style-type: none"> • Anderson-Abruzzi Balloon Museum | General Fund \$ 1,374,000 Culture and Recreation Projects Fund \$ 60,000 | Residents are literate and educated. Youth achieve desired educational outcomes. |
| Municipal Development | Stadium Operations | <ul style="list-style-type: none"> • Sports Stadium Operations | Baseball Stadium Operating Fund \$ 692,000 | The work environment for employees is healthy, safe and productive. |

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

44. Residents appreciate, foster and respect Albuquerque's arts and cultures.
1. Residents are literate and educated.
 2. Youth achieve desired educational outcomes.

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

| | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|
| Attendance at Balloon Museum ² | 38,903 | 49,429 |
| # student visitors (onsite) | * | 3,536 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

Key Work Performed

- Operate facility and manage all functions.
- Maintain and develop collections (acquisition of objects).
- Maintain and develop exhibits (display of objects).
- Provide tours, public programs and special events.
- Oversee rental process for grounds and facility, including two indoor areas totaling 6,700 sq. ft.

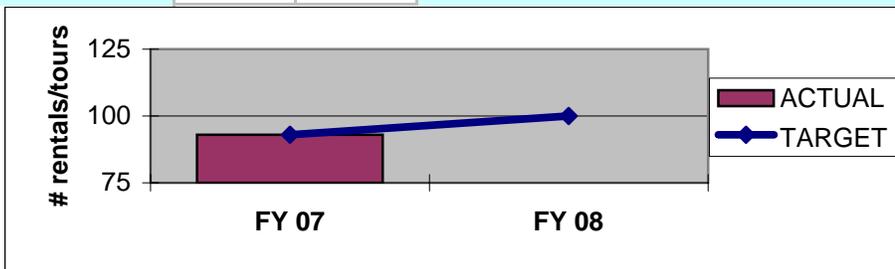
Planned Initiatives and Objectives

Complete new landscape project north of facility, including water feature and terraced amphitheater, by Fall FY08. Develop hands-on interactive exhibits and displays incorporating more audiovisual/multimedia elements. New program/exhibit plan (Summer-Winter FY08): "Around the World in 80 Days," featuring Jules Verne (July 4-September 1); "Airships: The Big, Bad and Bold" (August 12-December 31); "Bi-Polar Balloons" (October). Finalize design, site selection and film program content for new multipurpose simulator theater by end of FY08. Goal 7, OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported or subsidized museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated, supported, or subsidized by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07. (FY07: CAO with Cultural Services)

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|---|---|
| Increase number of school tours. | Since education is a major component of the Balloon Museum's mission, it is important for the Museum to develop its student visitation. School groups also build upon the Museum's visibility and year-round community service through program content. |

AIM POINTS

| | | |
|--------|-------|-------|
| | FY 07 | FY 08 |
| ACTUAL | 93 | 93 |
| TARGET | 93 | 100 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Fund | | | | | | | | |
| Full Time Employees | General | 110 | | | 16 | 16 | 16 | 14 |
| Budget (in 000's of dollars) | General | 110 | 314 | 874 | 2,413 | 1,322 | 1,238 | 1,374 |
| | Balloon | 235 | | | | 20 | 20 | 60 |

Service Activities

Anderson-Abruzzo Balloon Museum - 2329000

| | | | Actual | Actual | Actual ² | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|---------------------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Input | Fund | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 314 | 874 | 2,413 | 1,322 | 1,238 | 1,374 |
| | Fund | 235 | | | | 20 | 20 | 60 |

Measures of Merit

| | | | | | | | |
|---|---------|-----|-----|----------|---------|----------|----------|
| Attendance at Balloon Museum | Output | 0 | 0 | 37,503 | 25,000 | 49,429 | 48,000 |
| # of volunteers trained | Output | 12 | 54 | 80 | 150 | 92 | 92 |
| # total volunteers active | Output | * | * | 35 | * | 46 | 55 |
| cost per museum visitor ³ | Quality | * | * | \$35.35 | * | \$25.05 | \$28.63 |
| ticket revenue sales | Output | * | * | \$67,672 | * | \$81,305 | \$80,000 |
| ticket revenue per museum visitor ³ | Quality | * | * | \$2.28 | * | \$2.23 | \$2.05 |
| # facility rentals ⁴ | Output | * | * | 50 | * | 115 | 85 |
| # of items in permanent collection ¹ | Output | N/A | N/A | 100,000 | 200,000 | 17,000 | 17,200 |
| # of events ⁵ held at Balloon Museum | Output | N/A | N/A | 70 | 75 | 132 | 90 |
| # school tours (onsite) | Output | * | * | * | * | 93 | 100 |
| # student visitors (onsite) | Output | * | * | * | * | 3,536 | 3,700 |
| Flying Bus Program attendance ⁶ | Output | * | * | * | * | 3,278 | 3,300 |
| Total field trip attendance (onsite) ⁷ | Output | * | * | * | * | 4,489 | 4,500 |
| Educator satisfaction rate | Quality | N/A | N/A | 95% | 96% | | |

Strategic Accomplishments

FY2007: Developed successful field trip program serving 4,489 students and adults onsite; launched first community outreach program (science fairs, book fairs, schools) serving ca. 5,000 people offsite; offered first-time program, "Around the World in 80 Days," generating appreciation for cultural diversity; created exhibit, "Flight," that introduced the National Arts Program into New Mexico.

Measure Explanation Footnotes

Note: Beginning in FY08, the Balloon Museum became a stand alone program, previously under CSD/Community

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.

² FY/06 Balloon Museum figures represent 9 months of operation.

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.

⁴ Excludes Museum Foundation event rentals.

⁵ Includes all rentals and special events, including those of Museum Foundation, with the exception of school tours. The latter are tracked separately.

⁶ Groups such as underserved children, Title I schools, community and senior centers that qualify for private sector funding.

⁷ Includes Flying Bus participants plus non-Flying Bus student and adult groups (e.g., tourist and special interest groups).

* Indicates new measure in FY07

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 42. Residents participate in community organizations, activities, and events.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 57. The work environment for employees is healthy, safe and productive.

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

Attendance at Isotopes games¹:

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|---------|---------|---------|---------|-------------|
| Avg per game | 8,125 | 8,223 | 8,326 | 8,304 | Avail 11/07 |
| Season Total | 576,867 | 575,607 | 582,839 | 581,308 | |
| Team's overall attendance in PCL UNM baseball | 3rd | 3rd | 2nd | 4th | |
| attendance | * | 28,538 | 26,531 | 27,907 | |
| Building inventory ARC/GIS | ** | ** | ** | ** | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium so that residents have the opportunity to attend community sporting events in a safe, clean and aesthetically pleasing environment.

Key Work Performed

- Perform and contract building maintenance activities; painting, plumbing, electrical, cleaning, etc. for baseball stadium used by Albuquerque Isotopes Minor League Baseball Team, UNM baseball and other events, such as the AAA All-Star Game.
- Administer contracts for maintenance and grounds work, conduct contract monitoring and compliance activities.
- Facility seating capacity is 12, 215. Facility is 93,565 sq/ft, grounds is 10 acres.

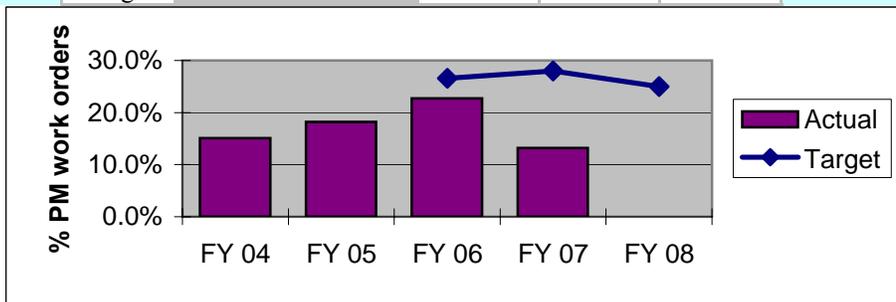
Planned Initiatives and Objectives

Develop building/facility inventory evaluation system utilizing the ARC/GIS database. System to be implemented in FY08.

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|---|--|
| Increase the percentage of preventative work orders to reduce unscheduled repairs and costs. | Increasing preventative maintenance will reduce unscheduled repairs and improve the condition of the facility. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 15.1% | 18.2% | 22.7% | 13.2% | 13.2% |
| Target | 26.6% | 26.6% | 26.6% | 28.0% | 25.0% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Stadium | 691 | 1 | 1 | 1 | 2 | 2 | 2 |
| Budget (in 000's of dollars) | Stadium | 691 | 454 | 571 | 610 | 687 | 687 | 692 |
| Service Activities | | | | | | | | |
| Sports Stadium Operations - 2410000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Stadium | 691 | 454 | 571 | 644 | 687 | 687 | 692 |
| Measures of Merit | | | | | | | | |
| # preventative maintenance work orders | Output | | * | * | 90 | 98 | 120 | 120 |
| # repair work orders | Output | | * | * | 306 | 350 | 789 | 375 |
| # total work orders | Output | | * | * | 396 | 448 | 909 | 495 |
| Ratio of preventive maintenance work orders to total work orders | Quality | | * | * | 22.7% | 21.9% | 13.2% | 24.2% |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Data from Pacific Coast League Website & UNM ticket office. ² The Building Condition Rating will accurately depict the facilities current condition on a scale of 1 to 10; 10 being a newly constructed building. Major building components such as HVAC, plumbing, electrical, roofing, flooring, etc will be graded as per life cycle using industry standards for this data. ** new measure to be implemented in FY08 | | | | | | | | |

Goal 7 Desired Community Condition 44: RESIDENTS APPRECIATE, FOSTER, & RESPECT ALBUQUERQUE'S ARTS & CULTURES.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of ARTS AND CULTURE | CONCLUSIONS BASED on the DATA | | | |
|---|---|--------------|--------------|--------------|
| Perceived Relations between People of Different Cultures/Races | Residents of Albuquerque have positive and improving perceptions about the relationships among people of different cultures and races in Albuquerque. In 2005 over 61% said they were excellent or good, compared to 54% in 2003. <i>Data Source: City of Albuquerque Citizen Survey 2005 and 2003.</i> | | | |
| Albuquerque Museum of Art and History Attendance | FY04 | FY05 | FY06 | FY07 |
| | Albuquerque Museum Attendance | 170,072 | 99,473 | 147,159 |
| | | | 112,359 | |
| | <i>Data Source: Albuquerque Museum, 2007</i> (Note: attendance driven by Special Exhibits presented.) | | | |
| South Broadway Cultural Center Attendance | Attendance at South Broadway Cultural Center Events | FY 04 | FY 05 | FY 06 |
| | | 40,335 | 46,906 | 68,329 |
| | <i>Data Source: City of Albuquerque, 2007</i> | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal7.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$6,159 % of Overall Approved Budget: 0.67%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------|-------------------------|---|---|---|
| Cultural Services | Museum | <ul style="list-style-type: none"> • Program Management • Museum Exhibits • Casa San Ysidro • Museum Projects | General Fund \$ 3,045,000 Culture and Rec Projects Fund \$ 564,000 | Youth achieve desired educational outcomes. |
| Cultural Services | Community Events | <ul style="list-style-type: none"> • Community Events Sponsorships • KiMo Theatre • Special Events • South Broadway Cultural Center | General Fund \$2,500,000 Culture and Rec Projects Fund \$50,000 | Residents participate in community organizations, activities, and events. |

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 44. Residents appreciate, foster and respect Albuquerque's arts and cultures.
- 2. Youth achieve desired educational outcomes.

Measures of Outcome, Impact, or Need: Results Related to Goals, Purpose, and Customer Need

Relationships between residents of different cultures²

| | <u>1993</u> | <u>2003</u> | <u>2005</u> |
|------------------|-------------|-------------|-------------|
| Excellent | 8% | 9% | 13% |
| Good | 39% | 45% | 48% |
| Fair | 39% | 34% | 29% |
| Poor | 13% | 9% | 8% |

Attending artistic and cultural events makes me feel more connected to my community¹

| | |
|--------------------|-----|
| Albuquerque | 62% |
| Cincinnati | 54% |
| Denver | 54% |
| Pittsburgh | 55% |
| Seattle | 56% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

Key Work Performed

- Develop and administer art, history and educational programs
- Operate and maintain the Albuquerque Museum of Art and History
- Coordinate and facilitate museum rentals and special events
- Maintain and operate buildings, grounds and parking lot
- Perform financial and human resources functions of the Museum
- Maintain and operate Casa San Ysidro; a historic house/museum
- Install major temporary exhibitions, including national and international traveling exhibitions

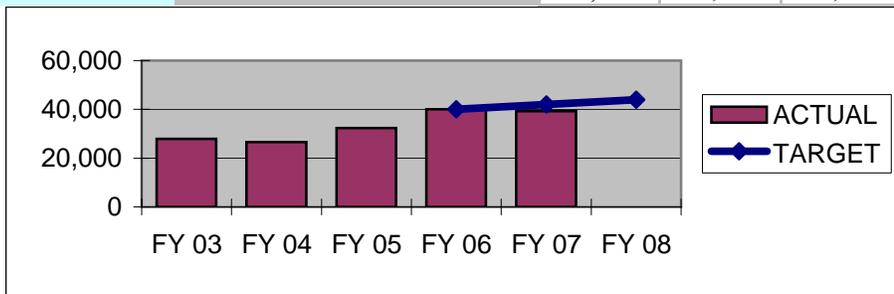
Planned Initiatives and Objectives

Complete construction drawings for first phase of Museum Renovation.
 Complete plans for site development of Casa San Ysidro, initiate construction drawings, and begin site improvements for a visitor center.
 Present Egyptian art exhibition, Temples and Tombs, from the British Museum.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase attendance at special events and programs of the Albuquerque Museum | Increasing attendance will increase the exposure to the art, history, and culture of Albuquerque and other cultures. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|---------------|--------|--------|--------|--------|--------|--------|
| ACTUAL | 27,885 | 26,658 | 32,371 | 40,041 | 39,311 | |
| TARGET | | | | 40,041 | 42,000 | 44,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | | Fund | | | | | | |
| Full Time Employees | General | 110 | 28 | 42 | 54 | 34 | 34 | 34 |
| Budget (in 000's of dollars) | General | 110 | 2,564 | 3,981 | 3,293 | 2,949 | 2,949 | 3,045 |
| | Museum | 225 | 307 | 255 | 584 | 170 | 170 | 564 |

Service Activities

Program Management - 2340000

| | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|-------|--------|--------|--------|----------|--------|----------|-------|
| | | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,803 | 2,385 | 2,487 | 2,397 | 2,397 | 2,492 | |

Measures of Merit

| | | | | | | | |
|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Attendance at Albuquerque Museum ³ | Output | 170,072 | 99,473 | 147,159 | 125,000 | 112,359 | 140,000 |
| # of children visiting the ABQ Museum | Output | 32,342 | 16,173 | 17,139 | 25,000 | 14,045 | 17,000 |
| # of seniors visiting the ABQ Museum | Output | 26,069 | 15,696 | 20,170 | 22,000 | 14,472 | 20,000 |
| # of objects accessioned into Albuquerque Museum Collections ⁴ | Output | 511 | 250 | 948 | 600 | 276 | 400 |
| Value of objects accessioned into Albuquerque Museum Collections | Output | \$481,146 | \$297,022 | \$396,121 | \$390,000 | \$162,485 | \$315,929 |
| # of P30s processed | Output | 562 | 516 | 610 | 540 | 887 | 600 |
| #of Time Sheets Processed | Output | 590 | 754 | 629 | 860 | 679 | 850 |
| # of Pcard transactions reviewed, approved and all adjustments made | Output | 255 | 746 | 427 | 740 | 343 | 600 |
| # of requisitions processed | Output | 165 | 170 | 248 | 220 | 223 | 230 |
| % of Albuquerque Museum visitors from Albuquerque Metro area | Quality | 69% | 64% | 68% | 66% | 61% | 63% |
| Customer satisfaction survey-evaluation of overall Albuquerque Museum experience | Quality | 94% | 95% | 96% | 95% | 96% | 97% |
| Average cost of operation per year per Albuquerque Museum general admission visitor | Quality | 10.60 | 20.76 | 18.22 | 19.80 | 21.32 | 24.83 |

Museum Exhibits - 2341000

| | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|-------|--------|--------|--------|----------|--------|----------|-------|
| | | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 314 | 555 | 641 | 385 | 385 | 385 | |

Measures of Merit

| | | | | | | | |
|--|---------|---------|--------|---------|--------|--------|---------|
| # of major exhibitions at ABQ Museum | Output | 7 | 8 | 9 | 8 | 8 | 9 |
| # of minor exhibitions (mezzanine, hallways, west gallery) at ABQ Museum | Output | 16 | 14 | 16 | 16 | 16 | 16 |
| Annual attendance at Albuquerque Museum during normal business hours | Output | 148,518 | 72,964 | 107,533 | 85,000 | 73,048 | 100,000 |
| # of school students in groups visiting the Albuquerque Museum | Output | 10,603 | 6,387 | 8,722 | 7,000 | 7,442 | 10,000 |
| Customer satisfaction survey- evaluation of exhibition program | Quality | 95% | 96% | 97% | 95% | 96% | 96% |
| Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum ⁵ | Quality | 14.27 | 21.69 | 47.57 | 13.85 | 21.11 | 21.15 |

Casa San Ysidro - 2342000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 133 | 167 | 165 | 167 | 167 | 168 |

Measures of Merit

| | | | | | | | |
|---|---------|-------|-------|-------|-------|-------|-------|
| Total attendance | Output | 7,688 | 8,532 | 8,032 | 8,500 | 7,554 | 8,600 |
| Attendance during Fall, Winter Holiday and Spring Festivals | Output | 3,436 | 3,905 | 3,486 | 4,000 | 2,519 | 4,200 |
| Customer satisfaction-written evaluation of docent tours | Quality | 99% | 97% | 96% | 98% | 98% | 98% |

Museum Projects - 2240000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|--------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Museum | 225 | 307 | 255 | 584 | 170 | 170 | 564 |

Measures of Merit

| | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|--------|
| # of participants in community outreach programs to school, through classroom workshops and materials, and art or history projects funded by Fund 225 | Output | 27,500 | 20,433 | 20,900 | 25,000 | 19,155 | 25,000 |
| # of service requests of Photoarchive collection | Output | 153 | 239 | 142 | 300 | 147 | 240 |

Strategic Accomplishments

- FY06 Presentation of two exhibitions featuring the history of Spanish art to celebrate the City Tricentennial.
- FY06 Presentation of African exhibition with extensive school program.
- FY06 Completion of master plan for renovation of 1979 portion of the Albuquerque Museum.
- FY07 Presentation of popular exhibition on Billy the Kid
- FY07 Initiation of program review and development of site plans for visitor center at Casa San Ysidro
- FY07 Initiation of design process for new permanent history exhibit.

Measure Explanation Footnotes

- 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
- ² City of Albuquerque Perception of Community Conditions Survey.
- ³ Attendance and other measures are dramatically affected by the content and quality of exhibitions at the Albuquerque Museum. High attendance in FY04 is attributed by the universal appeal of a French Impressionist exhibition. Numbers dropped in FY05 with construction of the museum expansion. Higher numbers associated with FY06 reflect the quality of the Museum's production of Spanish art exhibitions for the Tricentennial Celebration. Lower figures for FY07 are anticipated with reduced funding available for exhibitions through either Fund 110 or Fund 225.
- ⁴ Records of accessions and their values are recorded per calendar year ending 12/31.
- ⁵ Increased costs for FY06 and part of FY05 were for production of three Spanish art exhibitions to celebrate City Tricentennial. Additional funding for the exhibits was provided by Fund 225.

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

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

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

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

Relationships between residents of different cultures²

| | <u>1993</u> | <u>2003</u> | <u>2005</u> |
|------------------|-------------|-------------|-------------|
| Excellent | 8% | 9% | 13% |
| Good | 39% | 45% | 48% |
| Fair | 39% | 34% | 29% |
| Poor | 13% | 9% | 8% |

Attending artistic and cultural events makes me feel more connected to my community¹

| | |
|--------------------|-----|
| Albuquerque | 62% |
| Cincinnati | 54% |
| Denver | 54% |
| Pittsburgh | 55% |
| Seattle | 56% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

Key Work Performed

- Seek collaboration with community partners to enhance community events and services.
- Operate, schedule and collaborate on performing arts and other productions at the historic KiMo Theatre.
- Produce special events; Albuquerque Summerfests, Fiestas de Albuquerque, Twinkle Lights Parade, Albuquerque concert band performance series, Fourth of July celebrations, Memorial Day ceremonies and Musicfest.
- Promote, preserve and educate the community about cultures and ethnicities around us at the South Broadway Cultural Center.
- Facilitate special event one-stop shop permit process to insure participants are aware of procedures and events are safe.
- Provide scheduling for Harry E. Kinney Civic Plaza activities and rental.
- Provide mobile stage rental for community events.
- Provide affordable meeting and performance space at the South Broadway Cultural Center.
- Provide prime exhibit space for local visual art groups at the South Broadway Cultural Center and Kimo Theatre.

Planned Initiatives and Objectives

OBJECTIVE #5. (FY/07) Using existing resources, conduct a cost/benefit analysis associated with entering into a long-term lease of the Freed Building as well as the feasibility of adding touring shows to the KiMo Theatre vs. maintaining it as a rental facility. Assess the feasibility of using the KiMo to strengthen the non-profit artistic and cultural organizations in Albuquerque to better serve the community with accessible and affordable artistic and cultural events. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07.

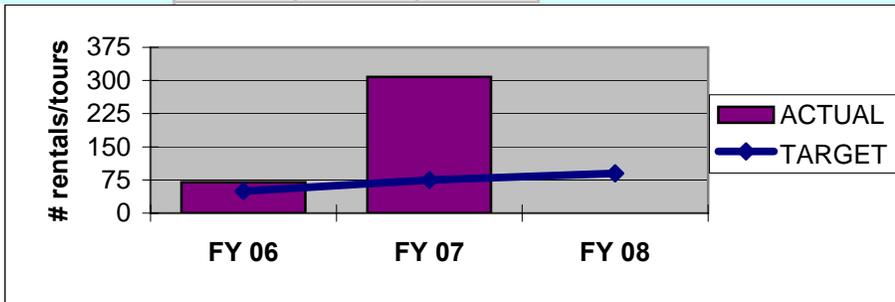
OBJECTIVE 1. (FY/08) Continue to enhance the Historic Old Town Area with live entertainment, improved cooperation and communication with community stakeholders, and better services to visitors. Report results in the FY/08 City Performance Plan. (CSD/Community Events).

OBJECTIVE 2. (FY/08) Increase the programming, appeal and use of the Harry E. Kinney Civic Plaza on certain business days, for special events and during times of heavy downtown traffic. Report results in the FY/08 City Performance Plan. (CSD/Community Events).

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase number of rentals and special events at Balloon Museum. | Visitors to the Balloon Museum will be participating in and fostering an appreciation and respect for the distinct art, culture, history, science and sporting activities associated with ballooning and lighter-than-air craft. Visits will increase Balloon Museum visibility and awareness (word-of-mouth). |

AIM POINTS

| | | | |
|--------|-------|-------|-------|
| | FY 06 | FY 07 | FY 08 |
| ACTUAL | 70 | 308 | |
| TARGET | 50 | 75 | 90 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 17 | 17 | 17 | 31 | | 16 |
| Budget (in 000's of dollars) | General | 110 | 1,120 | 2,375 | 3,047 | 4,352 | 4,262 | 2,500 |
| | Balloon | 225 | | | | 20 | | N/A |
| | C&R Proj | 225 | 59 | 31 | 22 | 50 | 50 | 50 |

Service Activities

Community Events Sponsorships - 2230000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Sponsorship | 225 | 59 | 31 | 22 | 50 | 50 | 50 |

Measures of Merit

| | | | | | | | |
|-----------------------------|--------|----------|----------|----------|----------|--|----------|
| support raised ³ | Output | \$40,239 | \$35,551 | \$13,950 | \$20,000 | | \$20,000 |
|-----------------------------|--------|----------|----------|----------|----------|--|----------|

KiMo Theatre - 2330000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 409 | 452 | 489 | 485 | 439 | 494 |

Measures of Merit

| | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|
| # rentals to community & performing groups | Output | 75 | 78 | 74 | 95 | 140 | 100 |
| # notices sent for rental availability | Output | 150 | 200 | 200 | 150 | 250 | 200 |
| attendance at KiMo rental shows ⁸ | Output | 68,304 | 52,940 | 57,804 | 65,000 | 57,511 | 50,000 |

Special Events - 2332000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 521 | 447 | 993 | 1,443 | 1,422 | 1,158 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|-----|----------------|-----------------|---------|--------|--------|
| # events implemented | Output | | 18 | 20 | 26 | 16 | 20 | 20 |
| attendance Summerfest ⁴ | Output | | N/A | 46,500 | 33,500@6 events | 55,000 | 36,000 | 55,000 |
| attendance Twinkle Light Parade ⁴ | Output | | N/A | 50,000 | 50,000 | 50,000 | 45,000 | 50,000 |
| attendance Memorial Day ceremonies ⁴ | Output | | N/A | 2,000@2 events | 1,000@1 event | 2,000 | 2,000 | 2,500 |
| attendance Freedom 4th Celebrations ⁴ | Output | | N/A | 150,000 | 130,000 | 150,000 | 55,000 | 75,000 |
| attendance at Concert Band series ⁴ | Output | | N/A | 1,000 | 1000@5 events | 1,300 | 1,400 | 4,000 |
| attendance Fiestas de Albuquerque ⁴ | Output | | N/A | 5,000 | 22,000 | 6,000 | 4,000 | 6,000 |

South Broadway Cultural Center - 2333000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 512 | 618 | 670 | 702 | 686 | 488 |

Measures of Merit

| | | | | | | | | |
|---|--------|--|--------|--------|--------|--------|--------|--------|
| # notices sent for rental availability | Output | | 100 | 100 | 100 | 100 | 130 | 100 |
| attendance at rental events | Output | | 40,335 | 46,906 | 68,329 | 51,000 | 68,266 | 50,000 |
| # rentals of multi-purpose room and theatre | Output | | 33 | 47 | 158 | 50 | 166 | 100 |

Old Town - 2334000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 0 | 0 | 0 | 0 | 0 | 360 |

Measures of Merit

There are no measures for this Service Activity

Tricentennial - 2339000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 0 | 0 | 895 | 400 | 400 | 0 |

Measures of Merit

There are no measures for this Service Activity

Strategic Accomplishments

Measure Explanation Footnotes

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

² City of Albuquerque Perception of Community Conditions Survey

³ Support raised comes from Special Events, South Broadway Cultural Center, and the KiMo theatre.

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.

⁸ Attendance at Kimo shows is down (FY07 and FY08) due to fewer school shows resulting from APS field trip policies and transportation funding.

* Indicates new measure in FY07

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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. | P. 339 |
| ▪ Mayor's Office | p. 341 |
| ▪ Council Services | p. 342 |
| ▪ Chief Administrative Officer | p. 343 |
| DCC 49: Government protects the civil and constitutional rights of citizens. | P. 345 |
| ▪ Administrative Hearings Office | p. 346 |
| DCC 50: Customers conveniently access City services and officials. | P. 348 |
| Citizen Services | P. 349 |
| DCC 52: Financial assets are maximized, protected and analyzed.... | P. 351 |
| ▪ Accounting | p. 352 |
| ▪ 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. | P. 359 |
| ▪ Tort and Other Claims | p. 360 |
| ▪ Worker's Compensation | p. 362 |
| ▪ Legal Services | p. 364 |
| DCC 54: Products, services, and materials are properly obtained. | P. 367 |
| ▪ Purchasing and Office Services | p. 368 |
| ▪ Materials Management | p. 371 |
| DCC 55: City services, operations, and finances are measured and audited. | P. 373 |
| ▪ Budget and Performance management | p. 374 |
| ▪ Inspector General/Internal Audit | p. 377 |
| DCC 56: Competent, well trained, motivated employees [achieve] city goals. | P. 379 |
| ▪ Personnel Services | p. 381 |
| ▪ Insurances and Administration | p. 388 |
| ▪ Unemployment Compensation | p. 392 |
| DCC 57: The work environment for employees is healthy, safe & productive. | P. 394 |
| ▪ Safety Office/Loss Prevention | p. 395 |
| ▪ City Buildings | p. 398 |
| ▪ City/County Building | p. 400 |
| ▪ Plaza del Sol Building | p. 402 |
| DCC 58: City staff is empowered with information and IT capacity. | P. 404 |
| ▪ Centralized Information Technology Services | p. 405 |
| ▪ Communications Services | p. 410 |
| DCC 60: City real property is obtained & managed in the public's interest. | P. 413 |
| Real Property Services | p. 414 |
| DCC 61: City fixed assets ... meet city goals and objectives. | P. 416 |
| ▪ Fleet Management | p. 417 |

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Goal 8 Desired Community Condition 46: LEADERS WORK TOGETHER FOR THE GOOD OF THE COMMUNITY.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of COLLABORATIVE GOVERNMENTAL LEADERS | CONCLUSIONS BASED on the DATA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------|------------|------------|----------|----------|--------|----|-----|----|-----|--------|----|-----|---|-----|--------|---|-----|---|-----|--------|---|-----|---|-----|--------|----|-----|---|-----|--------|---|-----|---|-----|--------|---|-----|---|-----|-------|----|-----|----|-----|
| <p>Total Number & Percent of Community indicators that are Positive or Stable</p> | <p>Of the 91 community indicators examined, 81% were either positive or stable. Community indicators for Goals 1-7 are listed below, Goal 8 was not included since most of these are internal service areas.</p> <table border="1"> <thead> <tr> <th></th> <th># Positive</th> <th>% Positive</th> <th># Stable</th> <th>% Stable</th> </tr> </thead> <tbody> <tr> <td>Goal 1</td> <td>15</td> <td>47%</td> <td>10</td> <td>31%</td> </tr> <tr> <td>Goal 2</td> <td>10</td> <td>67%</td> <td>3</td> <td>20%</td> </tr> <tr> <td>Goal 3</td> <td>3</td> <td>33%</td> <td>2</td> <td>22%</td> </tr> <tr> <td>Goal 4</td> <td>7</td> <td>88%</td> <td>1</td> <td>13%</td> </tr> <tr> <td>Goal 5</td> <td>10</td> <td>77%</td> <td>2</td> <td>15%</td> </tr> <tr> <td>Goal 6</td> <td>3</td> <td>60%</td> <td>1</td> <td>20%</td> </tr> <tr> <td>Goal 7</td> <td>6</td> <td>67%</td> <td>1</td> <td>11%</td> </tr> <tr> <td>Total</td> <td>54</td> <td>59%</td> <td>20</td> <td>22%</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque</i></p> | | # Positive | % Positive | # Stable | % Stable | Goal 1 | 15 | 47% | 10 | 31% | Goal 2 | 10 | 67% | 3 | 20% | Goal 3 | 3 | 33% | 2 | 22% | Goal 4 | 7 | 88% | 1 | 13% | Goal 5 | 10 | 77% | 2 | 15% | Goal 6 | 3 | 60% | 1 | 20% | Goal 7 | 6 | 67% | 1 | 11% | Total | 54 | 59% | 20 | 22% |
| | # Positive | % Positive | # Stable | % Stable | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 1 | 15 | 47% | 10 | 31% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 2 | 10 | 67% | 3 | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 3 | 3 | 33% | 2 | 22% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 4 | 7 | 88% | 1 | 13% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 5 | 10 | 77% | 2 | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 6 | 3 | 60% | 1 | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 7 | 6 | 67% | 1 | 11% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 54 | 59% | 20 | 22% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Number of Intergovernmental MOU's</p> | <p>To be determined</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal8.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$5,961 % of Overall Approved Budget: 0.65%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------|------------------|--|----------------------------|--|
| Mayor | Mayor's Office | <ul style="list-style-type: none"> • Mayor's Office | General Fund \$ 904,000 | Leaders cooperate and coordinate with the other governments in the MRCOG region. |

| | | | | |
|--------------|-------------------------------------|---|------------------------------|---|
| City Council | Council Services | <ul style="list-style-type: none"> • Council Services | General Fund \$ 3,442,000 | <p>Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>Government and its leaders are responsive to changing community and customer conditions.</p> <p>Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</p> |
| CAO | Chief Administrative Officer | <ul style="list-style-type: none"> • Chief Administrative Officer • Office of Police Oversight • Volunteerism/Engagement | General Fund \$ 1,615,000 | <p>Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>Government protects the civil and constitutional rights of its citizens.</p> <p>Residents, businesses, and public safety agencies work together for a safe community.</p> <p>Residents participate in community organizations, activities, and events.</p> |

| Program Strategy | | Mayor's Office | | Dept | | Mayor | | |
|--|---------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DESIRED FUTURE | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 46. Leaders work together for the good of the community. | | | | | | | | |
| 47. Leaders cooperate and coordinate with the other governments in the MRCOG region. | | | | | | | | |
| 48. Government and its leaders are responsive to changing community and customer conditions. | | | | | | | | |
| Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs | | | | | | | | |
| | | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| % citizens rating Albuquerque a better place to live. 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 | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Provide leadership to execute City legislation and policies to ensure accessible and efficient services to the residents of Albuquerque. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Provide effective leadership necessary to improve service quality to Albuquerque residents, businesses and visitors on a • Assist citizens in learning more about the services of the City of Albuquerque and how they operate by communicating • Provide informational and transactional services to customers via the City's web site. • Provide accessible leadership to city residents, employees and regional neighbors of the City • Encourage ideas, civic discourse and inclusion for the entirety of the City's diverse population. | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| The Mayor's Office continues to place emphasis on improving all City services, especially public safety services, improving the efficiency of government, and collaborating strongly with City Council to meet the needs of the Albuquerque community. | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 7 | 7 | 7 | 7 | 7 | 7 |
| Budget (in 000's of dollars) | General | 110 | 522 | 592 | 766 | 873 | 813 | 904 |
| Service Activities | | | | | | | | |
| Mayor's Office - 3810000 and 3820000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 06 | FY 06 | FY 07 |
| Budget (in 000's of dollars) | General | 110 | 522 | 592 | 766 | 873 | 813 | 904 |
| Measures of Merit | | | | | | | | |
| No measures for this activity | | | | | | | | |
| 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. | | | | | | | | |

| Program Strategy | | Council Services | | | Dept | City Council | | |
|--|---------|------------------|-------------|-------------|-------------|--------------|-------------|-------------|
| DESIRED FUTURE | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 46. Leaders work together for the good of the community. | | | | | | | | |
| 47. Leaders cooperate and coordinate with the other governments in the MRCOG region. | | | | | | | | |
| 48. Government and its leaders are responsive to changing community and customer conditions. | | | | | | | | |
| 23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies. | | | | | | | | |
| 29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque. | | | | | | | | |
| Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs | | | | | | | | |
| | | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| % citizens rating Albuquerque a better place to live. 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% |
| Reserve maintained in GF Budget (\$K) | | | | | 29,202 | 33,457 | 37,222 | 41,413 |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| Strategy Purpose | | | | | | | | |
| Provide support to the Albuquerque City Council so that the Council sets City goals, policies, and budgets that contribute to the achievement of desired community conditions and annual objectives. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Set long term goals and short term objectives. • Enact policy for the city government. • Adopt budgets for the operation of city government and long term capital planning and improvements. • Coordinate with other governmental agencies to respond to mandates and achieve City goals. • Organize citizen input for policy development and land use decisions. • Act as final decision point in land use policy. • Respond to constituent requests for assistance. • Provide public access to information on legislation, council meetings, and council records. | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| Goal 5, OBJ 11. (FY/07) Conduct study to determine the feasibility of a conservation easement program to conserve open space & agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07. (Council Svcs) | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 18 | 21 | 21 | 25 | 27 | 27 |
| Budget (in 000's of dollars) | General | 110 | 1,536 | 1,811 | 2,106 | 2,770 | 2,682 | 3,442 |
| Council Services - 1710000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,536 | 1,811 | 2,106 | 2,770 | 2,682 | 3,442 |
| Measures of Merit | | | | | | | | |
| No measures for this activity | | | | | | | | |
| Strategic Accomplishments | | | | | | | | |
| FY 05: Adopted impact fee structure to ensure sufficient resources for infrastructure in newly developed areas while protecting and revitalizing older neighborhoods. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Citizen Perception of Community Conditions Surveys 2007, 2005, and 2003 by R&P, Inc under contract to COA. | | | | | | | | |
| ² Citizen Survey - 5 point scale 5 - Excellent, 4 - Good, 3 - Fair, 2 - Poor, 1 - Very Poor. | | | | | | | | |

| Program Strategy | | | Chief Administrative Officer | | | Dept | CAO | |
|---|---------|-----|------------------------------|--------|--------|----------|--------|----------|
| DESIRED FUTURE | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | |
| 46. Leaders work together for the good of the community. | | | | | | | | |
| 47. Leaders cooperate and coordinate with the other governments in the MRCOG region. | | | | | | | | |
| 42. Residents participate in community organizations, activities, and events. | | | | | | | | |
| 14. Residents, businesses and public safety agencies work together for a safe community. | | | | | | | | |
| Measures of Outcome, Impact or Need: results that relate to Goals, Purpose, Customer Needs | | | | | | | | |
| | | | 2007 | 2009 | | | | |
| City Government Responsive to community needs | | | 3.1 ¹ | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | |
| 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. | | | | | | | | |
| Key Work Performed | | | | | | | | |
| <ul style="list-style-type: none"> • Improve the service quality to Albuquerque residents, businesses and visitors through effective management of city • Develop recommended operating, enterprise and capital budgets for city government through legislative processes. • Directs the implementation of goals, objectives, and policies for City program strategies. • Provide administrative support for the Office of Police Oversight. ¹ IRO • Provide a means for prompt, impartial and fair investigation of all citizen complaints brought by individual's against the • Provide for community participation in setting and reviewing police department policies, practices and procedures. ² IRO • Staffs the Police Oversight Commission monthly meetings by creation and distribution of the agenda, taking minutes and dispositional recommendations of the commission. ¹ IRO • Processes the citizen appeals of dispositions of findings by the Chief of Police. Independent Review Office ¹ IRO • Provides community outreach so that the functions and services of the Independent Review Office are made known to • Conducts research and compiles statistics on the number and type of complaints received by the Independent Review Office. ¹ IRO • Provide aid and assistance in mobilizing individuals and corporations, encouraging them to participate in volunteer activities throughout the City of Albuquerque. | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | |
| GOAL #2 OBJECTIVE #14 (FY/07) Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation , types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the Mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY./07. (Contract awarded; estimated completion second quarter, FY/08.) | | | | | | | | |
| Goal 6, OBJECTIVE 3. (FY/08) Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/08. (Aviation and CAO) | | | | | | | | |
| 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) | | | | | | | | |
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Fund | | | | | | | | |
| Full Time Employees | General | 110 | 13 | 13 | 13 | 14 | 14 | 14 |
| Budget (in 000's of dollars) | | | | | | | | |
| | General | 110 | 1,489 | 1,580 | 1,818 | 1,856 | 1,673 | 1,615 |

| Chief Administrative Officer - 3920000 | | | | | | | | |
|--|---------|------|--------|--------|---------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,014 | 1,081 | 1,228 | 1,326 | 1,157 | 1,069 |
| Measures of Merit | | | | | | | | |
| No measures for this activity | | | | | | | | |
| Office of Police Oversight - 3922000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 305 | 342 | 351 | 445 | 436 | 458 |
| Measures of Merit | | | | | | | | |
| # of complaints filed | Demand | | 263 | 345 | 200 | 340 | 309 | 330 |
| # of full investigations conducted by IRO | Output | | 175 | 198 | 120 | 240 | 233 | 270 |
| % of complaints investigated by IRO ³ | Output | | 66.5% | 57.3% | * | 70.6% | 75.4% | 81.8% |
| # of investigations reviewed ⁴ | Output | | 287 | 363 | * | 360 | 211 | 330 |
| # of appeals conducted | Output | | 24 | 24 | 24 | 24 | 24 | 24 |
| Office of Volunteerism/Engagement - 3925000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | n/a | n/a | 74 | 85 | 80 | 88 |
| Measures of Merit | | | | | | | | |
| # of registered non-profit agencies | Output | | 160 | 261 | 261 | 270 | 351 | 360 |
| # of registered volunteers | Output | | * | 295 | 686 | 700 | 979 | 1500 |
| # of volunteer opportunities posted | Output | | | * | 544 | 750 | 916 | 500 |
| # of volunteer referrals | Output | | | * | 811 | 900 | 817 | 400 |
| #volunteer managers trained | Output | | | | 165 | | 406 | 400 |
| #volunteer screens | | | | 740 | 549 | | 503 | 600 |
| Total Volunteer Service Hours | Quality | | | * | 1,999 M | | 2.0 M | 2.5M |
| Strategic Accomplishments | | | | | | | | |
| <p>MOVE the Mayor's Office of Volunteerism an Engagement was established in January, 2005. In October 2006, MOVE coordinated Make a Difference Day 3,500 volunteers completed 200 projects for nonprofit agencies. 13 members have been confirmed by City Council for the MOVE Advisory Board. 17 television programs were taped to promote volunteerism and are aired on the GOV 16 television channel. In accordance with COA Administrative Instruction 7-40, MOVE implemented the Volunteer Screening program in May 2005. 574 background checks have been completed by APD during FY07. Convened a group of volunteer managers to plan the establishment of a professional organization (Directors of Volunteers in Agencies).</p> <p>GOAL #8 OBJECTIVE # 14 (FY/07) Evaluate City contributions to MRCOG to determine the consistency and equity of funding with City representation on MRCOG programs and services. Provide a report to the Mayor and City Council by the end of the first quarter, FY/07. (EC-07-377)</p> <p>GOAL 8, OBJECTIVE 11. (FY/07) Develop a transition plan for FY/08 that documents vacant and filled positions currently compensated at less than \$7.50 per hour and determine financial and policy impacts resulting from this transition. Submit the report to the Mayor and City Council by the end of November 2006. (CAO) (EC-06-300)</p> | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| <p>¹ 2007 Citizen survey by Research and Polling under contract to COA. 5 point Likert scale</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>³ Those complaints not investigated by the IRO were assigned to APD Internal Affairs for investigation.</p> <p>⁴ Includes all Citizen Police Complaints & Internal APD/shooting cases reviewed by IRO.</p> <p>* Indicates new activity or measure for FY2006</p> | | | | | | | | |

Chief Administrative Officer - CAO - 39501

Goal 8 Desired Community Condition 49: GOVERNMENT PROTECTS THE CIVIL AND CONSTITUTIONAL RIGHTS OF CITIZENS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of PROTECTION OF RIGHTS | CONCLUSIONS BASED on the DATA |
|--|---|
| # Civil Rights Act lawsuits | The number of civil rights lawsuits filed has declined from a high of 64 in 2003, to 25 in 2005. <i>Data Source: 10th Circuit Court</i> |
| # Citizen Complaints Filed against APD personnel | The number of citizen-police complaints has held steady for the past several years, with an average of 320 complaints filed per year. <i>Data Source: Independent Review Office of the Civilian Oversight Commission, City of Albuquerque</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal8.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$1,052 % of Overall Approved Budget: 0.12%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------|--------------------------------|---|------------------------------|---|
| Legal | Administrative Hearings Office | <ul style="list-style-type: none"> • Administrative Hearings | General Fund \$ 1,052,000 | <p>Domestic animals are responsibly cared for and provided safe and healthy home environments.</p> <p>Albuquerque's built environments are safe, habitable, well maintained, and sustainable.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 49. Government protects the civil and constitutional rights of citizens.
- 53. City assets are protected while responding fairly to inappropriate City actions.
- 15. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 13. Travel on city streets is safe.
- 26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.

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

| | 2004 | 2005 | 2006 | 2007 | 2008 |
|---|-------|-------|---------|--------|-------|
| Total # of hearings by Hearing Officers | 1,251 | 1,713 | unknown | 11,698 | 4,857 |
| Ratio of Animal Control hearings requested to citations issued | * | * | * | * | * |
| Ratio of Red Light hearings requested to citations issued. | * | * | * | 82% | 37% |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Conduct public hearings and make expeditious, impartial and independent determinations of fact concerning Albuquerque City Ordinances, so that the public is well served, and has confidence in City government and the proceedings.

Key Work Performed

- Provide hearing officers and clerical staff for special exception zoning ordinance request hearings.
- Provide hearing officers, clerical and certified staff for City Ordinance violation appeals request hearings.
- Provide certified documents and hearing tapes to higher courts when requested by judges and attorneys.
- Provide clerical support for A/P, A/R, P/R and budget accountability.
- Schedule hearings and prepare dockets for all hearing officers.
- Maintain offices and hearing rooms outside of the City/County building to avoid any appearance of influence.
- File all necessary documents with appropriate authorities on all hearing requests and results.
- Maintain appropriate Hearing Officer and support staff certifications.
- Maintain appropriate contracted Hearing Officer and support staff certifications.
- Communicate on a timely basis with all appellants regarding schedule, location, and results of hearings.
- Advertise in appropriate media all required hearings.
- Staff other city administrative hearings as needed, ie. Ethics Board, Personnel Board, Labor Board, Lodgers Tax appeals.

Planned Initiatives and Objectives

GOAL #8 OBJECTIVE #12 Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning , and other sources and anticipated decriminalized violations from Environmental Health and other City Ordinances. Report on the status of the creation and operations to the Mayor and City Council by the end of the third quarter, FY/07 and include pertinent performance measures in the City's Performance Plan.

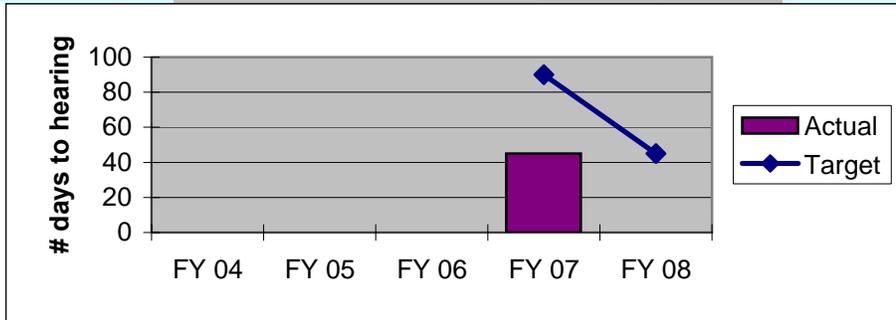
Physically move into the leased space of Galleria Plaza, Suite 735, outside of City Hall, and provide the proper equipment to support the hearing process.

Initiate cross-training and certify staff to support all City administrative hearings.

| | |
|---|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| Average number of days from citizen request for hearing until hearing actually conducted. (less is better) | Providing timely hearings will increase citizen confidence in City government, and ensure that cases are not dismissed for lack of timeliness. |

AIM POINTS

| | | | | | |
|--------|-------|-------|-------|-------|-------|
| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | | | | 45 | |
| Target | | | | 90 | 45 |



Total Program Strategy Inputs

| | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|--------------|--------------|--------------|----------------|--------------|-------------------|
| Full Time Employees | General | 110 | * | * | * | * | 10 |
| Budget (in 000's of dollars) | General | 110 | * | * | * | * | 1052 ¹ |

Service Activities

Administrative Hearings - 3927000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|---------|------|--------------|--------------|--------------|----------------|--------------|----------------|
| Budget (in 000's of dollars) | General | 110 | | 152 | 182 | 773 | 716 | 1,052 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|------|------|------|------|
| # hearings conducted per hearing officer (FTE) | Demand | * | * | * | * | * | 238 |
| # Conditional use hearings | Output | 309 | 235 | 396 | 436 | 250 | 475 |
| # Non-Conforming use hearings | Output | 1 | 1 | 30 | 50 | 18 | 80 |
| # Variance hearings | Output | 270 | 329 | 330 | 363 | 281 | 550 |
| % zoning decisions appealed to Board of Appeals. | Quality | 6% | 3% | <10% | <10% | <4% | 1% |
| % zoning decisions overturned on appeal | Quality | * | * | 2% | <10% | <1% | 1% |
| # Liquor license hearings | Output | 64 | 70 | 80 | 85 | * | 100 |
| # Towed vehicle appeals | Output | 13 | 7 | 30 | 50 | 7 | 100 |
| # Vehicle seizure hearings | Output | 580 | 971 | 976 | 1020 | 1531 | 1700 |
| # Red light violation hearings | Output | n/a | 4 | 224 | 350 | 9563 | 1800 |
| # Waste water appeals | Output | 14 | 16 | 20 | 30 | 8 | 40 |
| # Animal control appeals | Output | * | * | * | * | 4 | 12 |
| # certified documents & hearing tapes provided | Demand | * | * | * | * | 36 | 40 |

Strategic Accomplishments

Organized office in FY/07, prior to that hearings were held by various City departments.

Measure Explanation Footnotes

¹ New program for FY/08; services performed in other departments and program activities in prior years.

* Indicates new measures for program and activity established in FY07 - history shown is from measures previously

Goal 8 Desired Community Condition 50: CUSTOMERS CONVENIENTLY ACCESS CITY SERVICES AND OFFICIALS.

√ The City's Indicators Progress Commission identified Key Indicators of the desired condition above. Summary statements of IPC conclusions are based on either Albuquerque trends or comparisons with similar communities across the nation, region, or state. They are designed to help the user understand if the ABQ community is making progress toward the Desired Community Condition.

| COMMUNITY INDICATORS of CONVENIENT ACCESS TO CITY SERVICES | CONCLUSIONS BASED on the DATA |
|--|--|
| # 311 Calls | The citizen contact center went live with the 311 phone number on 7/1/05. There has been strong citizen acceptance with total calls in FY/07 at 750,000. <i>Data Source: City of Albuquerque 2007.</i> |
| Total CABQ.GOV Web Site Visits | Site visits to cabq.gov have increased 297% from 2001 to 2006 or from 2.1 Million to 8.6 Million visits. <i>Data Source: City of Albuquerque 2006.</i> |

√ See the Albuquerque Progress Report 2004 for the data, data sources, and a more extensive analysis of these indicators. <http://www.cabq.gov/progress/goal8.html>

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$4,179 % of Overall Approved Budget: 0.45%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|-------------------------|--|------------------------------|---|
| Finance and Administrative Services | Citizen Services | <ul style="list-style-type: none"> • Citizen Services | General Fund \$ 4,179,000 | Customers can participate in their government by accessing information about services, policies, community conditions regulations, etc. |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 50. Customers conveniently access City services and officials.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

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

| | |
|--|-------------|
| Citizen's rating of accessing City Services and information¹ | 2003 |
| % contacting city for information | 40% |
| Of those contacting by telephone | 80% |
| Mean satisfaction with finding right person ² | 3.4 |
| Mean helpfulness of City employee ² | 3.5 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

Key Work Performed

- Answer the phone and provide information to callers.
- Provide a least acceptable service level of answering 80% of the calls in 30 seconds with an in-house target of answering 96% of the calls in 30 seconds.
- Create work tickets in response to some calls.
- Collect data for departments by completing forms.
- Facilitate accuracy of information available to citizens.
- Collect data on work orders.

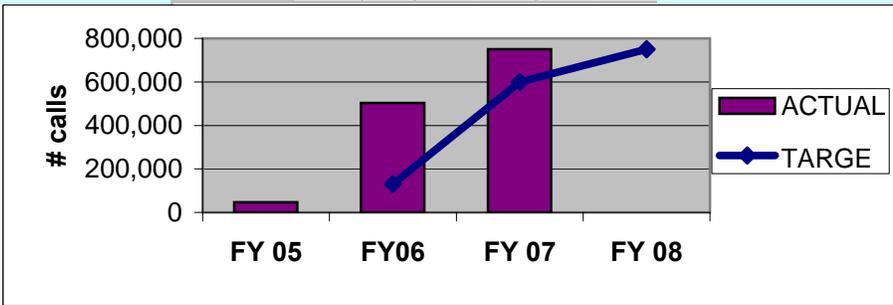
Planned Initiatives and Objectives

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 of FY/08.

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|--|--|
| Increase the number of calls handled by the call center | By increasing the number of calls, citizen awareness and confidence will increase as the city efficiently receives, compiles and responds to calls. City departments will be able to meet the needs addressed allowing the call center to receive, collect and report the appropriate information. |

AIM POINTS

| | FY 05 | FY06 | FY 07 | FY 08 |
|--------|--------|---------|---------|---------|
| ACTUAL | 46,549 | 503,342 | 750,766 | - |
| TARGET | - | 129,626 | 600,000 | 750,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | na | 29 | 71 | 71 | | 70 |
| Budget (in 000's of dollars) | General | 110 | na | 807 | 3,397 | 4,102 | | 4,129 |

Service Activities

Citizen Services - 2555000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | na | 807 | 3,397 | 4,102 | | 4,129 |

Measures of Merit

| | | | | | | | |
|---|---------|---|---------------------|---------|---------|---------|---------|
| # calls offered | Output | * | 46549 ³ | 503,342 | 600,000 | 750,766 | 750,000 |
| # calls answered | Output | * | 46327 ³ | 500,937 | 588,000 | 743,356 | 735,000 |
| % calls answered within 30 seconds | Quality | * | 99.83% ³ | 99.10% | 98.00% | 99.14% | 80.00% |
| % calls resolved with one call | Quality | * | N/A* | 76.25% | 75.00% | 85.43% | 75.00% |
| Call quality average score ⁴ | Quality | * | 97.84% ³ | 95.32% | 85.00% | 94.32% | 94.00% |
| # tickets audited | Output | * | ** | 5,806 | 5,940 | 6,971 | 6,550 |
| Ticket audit pass score | Quality | * | ** | 87.01% | 85.00% | 93.97% | 87.50% |

Strategic Accomplishments

The Citizen Contact Center went live with the 311 phone number 7-1-05.
 Results of 311 Citizen Awareness and Satisfaction Survey:
 Awareness of 311 is at 52%. Anticipated at this point in the project timeline 33%.
 Customer service aspect of the program achieved an 85% extremely satisfied rating.
 Satisfied with the solution provided achieved 56% extremely satisfied and 38% better than average satisfied rating.
 97% of the respondents that had already used 311 said they would use it again.
 97% of the respondents that had already used 311 said they would recommend the service to family and friends.
 83% understood that 311 was a non-emergency city government service.
 98% understood that 911 was an emergency city government service.

Measure Explanation Footnotes

- ¹ Citizens' perceptions of Community Conditions Survey, City of Albuquerque
² Likert Scale where 5 is Very Satisfied and 1 is Not at all Satisfied
³ Data reported is from the End of October to June 30 FY/05, prior to the system going live on. 7-1-05.
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 Next survey will be conducted in February of 2007.
 ** Operations did not have ticketing system with auditing capabilities until 7/1/05.

Goal 8 Desired Community Condition 52: FINANCIAL ASSETS ARE MAXIMIZED, PROTECTED AND ANALYZED AND REPORTED ACCURATELY, UNDERSTANDABLY, AND USEFULLY.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of FINANCIAL ASSETS | CONCLUSIONS BASED on the DATA | | | | | | | | |
|--------------------------------------|--|--|-------|-------|-------|----------|----------|----------|---|
| State Evaluation of City Budget/CAFR | For the last 10 years, the City has been a recipient of the Certificate of Achievement Annual Budget Award presented by the State Department of Finance and Administration. <i>Data Source: City of Albuquerque 2006.</i> | | | | | | | | |
| General Obligation Bond Ratings | The city's accelerated repayment structure and overall strong financial performance yields high bond ratings. Over the past 4 years, those ratings have been Moody's Aa3, Standard & Poors AA, Fitch AA. <i>Data Source: City of Albuquerque 2007.</i> | | | | | | | | |
| Combined Debt per Capita | Net General Obligation and Gross Receipts Tax Debt per Capita | <table border="1"> <thead> <tr> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> </tr> </thead> <tbody> <tr> <td>\$682.97</td> <td>\$885.33</td> <td>\$703.17</td> </tr> </tbody> </table> | FY 03 | FY 04 | FY 05 | \$682.97 | \$885.33 | \$703.17 | <i>Data Source: City of Albuquerque, 2006</i> |
| FY 03 | FY 04 | FY 05 | | | | | | | |
| \$682.97 | \$885.33 | \$703.17 | | | | | | | |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$4,504 % of Overall Approved Budget: 0.49%

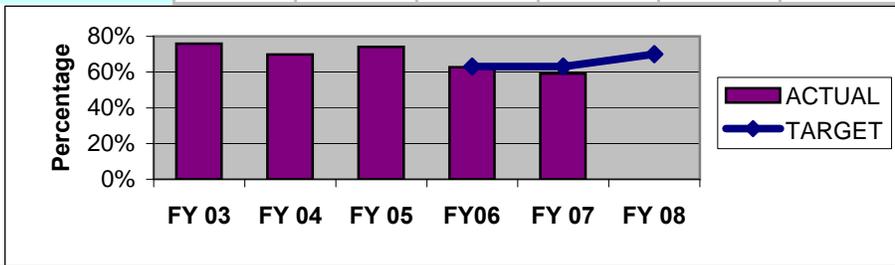
| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|-------------------------------|--|------------------------------|---|
| Finance and Administrative Services | Accounting | <ul style="list-style-type: none"> • Accounting Services | General Fund \$ 2,621,000 | Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. |
| Finance and Administrative Services | DFAS Strategic Support | <ul style="list-style-type: none"> • Director's Office | General Fund \$ 383,000 | Departmental human and financial resources and fixed assets are managed efficiently and effectively. |
| Finance and Administrative Services | Treasury Services | <ul style="list-style-type: none"> • Treasury Services • Licensing and Enforcement | General Fund \$ 1,500,000 | Businesses develop and prosper. |

| Program Strategy | Accounting | Dept | Finance & Admin Svcs | | |
|--|-------------|-------------|----------------------|-------------|-------------|
| DESIRED FUTURE | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | |
| Desired Community Condition(s) | | | | | |
| 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. | | | | | |
| 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need. | | | | | |
| | FY03 | FY04 | FY05 | FY06 | FY07 |
| # audit findings by independent City Auditor related to internal control. | 7 | 6 | 4 | 15 | 7 |
| # audit findings by independent City Auditor related to compliance and other matters. | 11 | 10 | 8 | 10 | 7 |
| # of incidents of reported fraud or theft | n/a | 6 | 5 | 2 | 2 |
| PROGRAM STRATEGY RESPONSE | | | | | |
| 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. | | | | | |
| Key Work Performed | | | | | |
| <ul style="list-style-type: none"> • Schedule, review and process Citywide payrolls; withhold, remit and report employment taxes, PERA, court-ordered deductions and other employee deductions. • Prepare and file bi-weekly, quarterly and annual tax information returns. • Provide payroll data and automation support to City departments and support to OMB for the budget process. • Review department payment transactions for compliance with City policy and procedures; schedules payment for check or ACH generation; maintains citywide archive data of payment transactions. • Prepare, edit and file year-end tax information returns and maintain vendor taxpayer identification numbers and filing status. • Record and track payments due the City including Joint Powers Agreements and MOU's. • Maintains the City's General Ledger system. • Supports the core financial systems, implements system improvements, works closely with ISD to manage software issues and conducts regular user group meetings. • Prepares responses to open records requests. • Perform financial reporting and analysis for City administration and departments including preparation of the Comprehensive Annual Financial Report. • Maintains data on Special Assessment Districts, file Claim of Liens, update ownership changes, track payment and negotiate payment of delinquent accounts, provide documentation for foreclosure proceedings; additionally this service activity provides title searches for title companies and developers. Revenue is produced through fees charged for direct expenses. | | | | | |
| Planned Initiatives and Objectives | | | | | |
| Implement ERP payroll | | | | | |

| | |
|---------------------------------------|--|
| Accelerating Improvement (AIM) | Why is this key measure important? |
| % of invoices paid in 30 days | Vendor relations will improve, city financial assets will be protected and City goals will be achieved timely. |

AIM POINTS

| | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|
| | FY 03 | FY 04 | FY 05 | FY06 | FY 07 | FY 08 |
| ACTUAL | 75.90% | 69.90% | 74.10% | 62.71% | 59.10% | |
| TARGET | | | | 63.00% | 63.00% | 70.00% |



| | | | | | | | | |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 36 | 38 | 38 | 38 | 36 | 36 |
| Budget (in 000's of dollars) | General | 110 | 2,573 | 2,677 | 2,875 | 2,923 | 2,921 | 2,621 |

Service Activities

Accounting Services - 2526000

| | | | | | | | | |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 2,573 | 2,677 | 2,875 | 2,923 | 2,921 | 2,621 |

Measures of Merit

| | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|
| Actual Annual City requirements accounted for (expenses & transfers)(in Millions of Dollars) Total Liabilities | Output | 883 | 931 | 878 | 1,000 | tbd | 1,000 |
| \$ amount of SAD collections | Output | 485,525 | 563,621 | 518,015 | 505,000 | 684,853 | 744,000 |
| Ensure city business/assets are properly recorded and reported per GASB pronouncements. ¹ | Quality | yes | yes | yes | yes | yes | yes |
| # Payroll payments annually | Demand | 202,309 | 209,122 | 211,427 | 215,000 | 228,982 | 215,000 |
| % of Payroll Computer Checks to total | Quality | * | * | * | * | 7.5% | 5.0% |
| # of Payroll Manual checks produced per pay period (average) | Quality | * | 69 | 48 | 14 | 24 | 10 |
| Number of payment transactions processed annually. | Output | * | 150,082 | 142,522 | 150,000 | 153,678 | 160,000 |
| # Vendors paid by ACH | Output | * | 482 | 937 | 1,000 | 1,037 | 1,100 |
| # Vendor ACH Transactions | Output | 9,932 | 47,998 | 69,598 | 89,793 | 70,818 | 100,000 |
| % of vendors paid electronically | Quality | * | 25% | 36% | 37% | 32% | 40% |

Strategic Accomplishments

Measures Footnote Explanation

¹ 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

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

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

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|-----------|-----------|-----------|-----------|-----------|
| Combined bond rating | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA |
| Average age of Enterprise Systems | * | * | * | 9 yrs | 9 yrs |
| 311 Call Volume (# calls offered) | n/a | n/a | 46,549 | 503,342 | 750,766 |
| # of sick hours used per budgeted FTE | * | 80 | 63 | 65 | 60 |
| # of hours charged to Workers' Comp per budgeted FTE | * | 6 | 3 | 12 | 11 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of DFAS employees and protection of department assets so that the Albuquerque organization and community are served with effective and efficient purchasing, accounting, IT, risk management, and treasury citywide financial support services; ensure that DFAS services are ethically, efficiently and effectively provided. by motivated, competent employees.

Key Work Performed

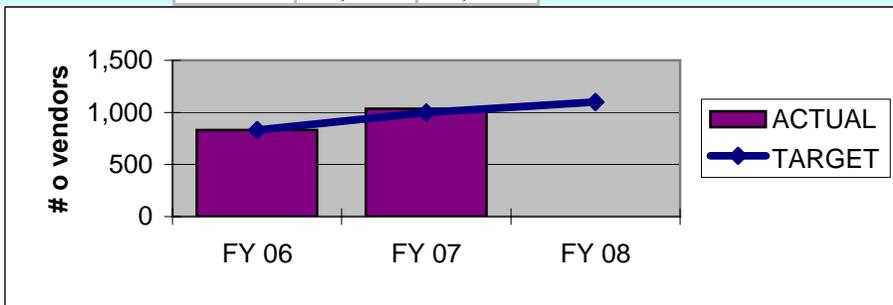
- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor Internal Audits of City Departments.
- Provide administrative support in the areas of HR, Budget, Payroll, and Purchasing.
- Conduct special projects at Mayor/CAO direction.
- Assist in policy development to assure the integrity of City assets.
- Support administratively and provide leadership and direction to all DFAS program strategies.

Planned Initiatives and Objectives

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the number of top dollar-volume vendors receiving payment by ACH. | Contribute to a sustainable economy by ensuring vendors are served with effective, timely and efficient payment processing. |

AIM POINTS

| | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|
| ACTUAL | 831 | 1,037 | |
| TARGET | 831 | 1,000 | 1,100 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 4 | 4 | 4 | 4 | 4 | 4 |
| Budget (in 000's of dollars) | General | 110 | 346 | 285 | 341 | 362 | 362 | 383 |
| Service Activities | | | | | | | | |
| Director's Office - 2510000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 346 | 285 | 341 | 362 | 362 | 383 |
| Measures of Merit | | | | | | | | |
| # Internal Audit reports responded to and monitored | Output | | 10 | 6 | 7 | 10 | 12 | 5 |
| % DFAS program strategies within 5% or 100K of appropriated budget | Quality | | 100% | 100% | 100% | 100% | 100% | 100% |
| % of Program Managers with EWP completed | Output | | * | * | * | 100% | 100% | 100% |
| % of Performance Plan Measures updated | Quality | | * | * | * | 100% | 100% | 100% |
| Strategic Accomplishments | | | | | | | | |
| Submitted business case proposal for Outsourcing Fleet Maint/Fueling Svcs | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * Indicates new measure | | | | | | | | |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 40. Businesses develop and prosper.

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

| | FY/03 | FY/04 | FY/05 | FY/06 | FY/07 | Est. FY08 |
|---|------------|------------|------------|------------|------------|------------|
| GO bond rating | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA | Aa3/AA/AA |
| Outstanding GO Debt (thousands rounded) | \$ 160,055 | \$ 262,605 | \$ 174,385 | \$ 276,205 | \$ 164,495 | \$ 175,000 |
| Net GO Debt per Capita ¹ | \$ 345.04 | \$ 556.54 | \$ 364.83 | \$ 563.06 | \$ 326.70 | \$ 347.57 |
| Outstanding GRT Debt (thousands rounded) | \$ 156,755 | \$ 155,145 | \$ 161,723 | \$ 145,000 | \$ 140,940 | \$ 137,000 |
| Net GRT Debt per Capita ¹ | \$ 337.93 | \$ 328.80 | \$ 338.34 | \$ 295.65 | \$ 287.37 | \$ 279.33 |
| Common fund earnings (thousands rounded) | \$ 10,052 | \$ 9,409 | \$ 14,983 | \$ 23,190 | \$33,425 | \$35,000 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Act as the city's banker and tax collector by (1) collecting taxes and fees, (2) optimizing cash resources by administering and investing monetary assets, (3) managing the municipal bond program by establishing and maintaining access to short-term and long-term financing to minimize financing costs and maximize financial performance, and (4) maintain investor relations.

Key Work Performed

Debt Management/Collections:

- Minimize the debt costs and maintain the flexibility of the City's capital financing program.
- Establish and maintain access to short-term financing.
- Maintain access to medium and long-term financing (capitol budgeting).
- Maintain bond holder relations with investors, bond rating agencies and credit enhancer providers.
- Meet SEC requirements to notify bond holders of ongoing risks of holding City bonds by producing the Annual Information Statement.
- Collect business licenses and fees, including lodger's tax, business registration, consumer health inspections, liquor, pawn broker, distress sale and jewelry auction.
- Report monthly and annually on revenue collections.

Cash Management/Investments

- Properly record and control City funds.
- Maintain liquidity.
- Optimize cash resources.
- Manage and measure financial exposure and risk.
- Instill appropriate accountability for cash handling in all City operations.
- Support the timely collection of accounts receivable.
- Maximize return on investable cash consistent with the City's investment policy.

Planned Initiatives and Objectives

Goal 8, OBJECTIVE 6. (FY/07) Assess the city's point of sale applications and their systemization in order to consider the potential for consolidation or automation of cash sites (e.g., kiosks) and the use of alternative payment media. Provide a summary report to the Mayor and City Council by the end of the second quarter, FY/07

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
|---|---------|-------|--|--------|--------|----------|--------|----------|
| City common fund net portfolio yield (in basis points) in excess of the average one-year Treasury yield | | | To determine the effectiveness of City Treasury cash management.. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | |
| ACTUAL | | 8 | 52 | -21 | -89 | 3 | | |
| TARGET | | | | | -80 | 110 | 25 | |
| | | | | | | | | |
| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | |
| GO Debt as a percentage of the market value of taxable property | | | Measures debt levels against economic and financial indicators. Rating agencies policy limits debt to full market value of taxable property to 2 - 5%. | | | | | |
| AIM POINTS | | | | | | | | |
| | | FY 05 | FY 06 | FY 07 | FY 08 | | | |
| ACTUAL | | 1.56% | 1.70% | 1.54% | | | | |
| TARGET | | 2.00% | 2.00% | 2.00% | 2.00% | | | |
| | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 21 | 21 | 21 | 21 | 21 | 21 |
| Budget (in 000's of dollars) | General | 110 | 1,333 | 1,263 | 1,380 | 1,498 | 1,491 | 1,500 |

Service Activities

Treasury Services - 2581000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,093 | 1,025 | 1,125 | 1,231 | 1,225 | 1,236 |

Measures of Merit

| | | | | | | | | |
|---|---------|--|------------|------------|------------|------------|------------|------------|
| Bond issues sold | Output | | 5 | 2 | 1 | 2 | 4 | 2 |
| Average daily bank balance ² (thousands rounded) | Output | | \$ 24,557 | \$ 12,618 | \$ 17,135 | \$ 18,000 | \$ 272 | \$ 1,000 |
| Portfolio size ³ (thousands rounded) | Output | | \$ 540,544 | \$ 596,593 | \$ 638,896 | \$ 700,000 | \$ 700,392 | \$ 700,000 |
| Transaction/teller/day | Quality | | 168 | 167 | 186 | 192 | 177 | 180 |

Licensing and Enforcement - 2582000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 240 | 238 | 255 | 267 | 266 | 264 |

Measures of Merit

| | | | | | | | | |
|--|--------|--|------------|------------|------------|------------|------------|------------|
| # Business Registration Transactions | Output | | 35,388 | 33,159 | 32,817 | 33,000 | 32,532 | 33,000 |
| Business Registration Fees Revenue (thousands rounded) | Output | | \$ 1,192 | \$ 1,237 | \$ 1,100 | \$ 1,215 | \$ 1,291 | \$ 1,198 |
| # Pawn Licenses Transactions | Output | | 35 | 29 | 30 | 19 | 19 | 20 |
| Amount of Pawn Fee Revenue | Output | | \$ 3,300 | \$ 2,100 | \$ 1,700 | \$ 2,100 | \$ 3,600 | \$ 2,100 |
| # Lodgers Tax Transactions | Output | | 1,848 | 1,899 | 1,889 | 1,900 | 1,869 | 1,900 |
| Amount of Lodgers' Tax Revenue (thousands rounded) | Output | | \$ 8,740 | \$ 9,019 | \$ 9,983 | \$ 9,699 | \$ 10,100 | \$ 11,178 |
| # Hospitality Tax Transaction | Output | | n/a | 1,899 | 1,900 | 1,900 | 1,869 | 1,900 |
| Hospitality Tax Revenue (thousands rounded) | Output | | n/a | \$ 1,784 | \$ 1,996 | \$ 1,938 | \$ 1,760 | \$ 2,236 |
| # Liquor Tax Transactions | Output | | 562 | 576 | 589 | 600 | 566 | 600 |
| Amount of Liquor Tax Revenue | Output | | \$ 211,029 | \$ 189,655 | \$ 208,063 | \$ 214,000 | \$ 202,793 | \$ 190,000 |
| # Cash Handling Students | Output | | 325 | 401 | 412 | 425 | 524 | 754 |

Strategic Accomplishments

- Produce Annual Information Statement in Connection with Bonds and Other Obligations

Measure Explanation Footnotes

¹ Data source: American Community Survey, annual data available in September of the following year.

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.

³ Portfolio size at Fiscal Year end.

Goal 8 Desired Community Condition 53: CITY ASSETS ARE PROTECTED WHILE RESPONDING FAIRLY TO INAPPROPRIATE CITY ACTIONS.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of PROTECTING CITY ASSETS | CONCLUSIONS BASED on the DATA | | | | |
|--|---|--------------|--------------|--------------|--------------|
| % Workers Compensation Claims Closed without Litigation | # WC claims closed | FY 04 | FY 05 | FY 06 | FY 07 |
| | | 1,199 | 1,410 | 1,680 | 1,308 |
| | % Closed without litigation | 95.7% | 84.9% | 98.1% | 96.8% |
| <i>Data Source: City of Albuquerque 2007</i> | | | | | |
| % New Tort Claims with a Value Estimated Greater than \$100,000 | # new Tort claims | FY 04 | FY 05 | FY 06 | FY 07 |
| | | 3,095 | 3,486 | 2,455 | 3,658 |
| | % Claims reserved greater than \$100,000 | 1.9% | 2.0% | 2.5% | 1.7% |
| <i>Data Source: City of Albuquerque 2007</i> | | | | | |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$35,110 % of Overall Approved Budget: 3.80%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|------------------------------|---|---------------------------------------|--|
| Finance and Administrative Services | Tort and Other Claims | <ul style="list-style-type: none"> • Tort and Other Claims | Risk Management Fund \$ 18,388,000 | |
| Finance and Administrative Services | Workers Compensation | <ul style="list-style-type: none"> • Workers Compensation Claims | Risk Management Fund \$ 10,885,000 | The work environment for employees is healthy, safe and productive. |
| Legal | Legal Services | <ul style="list-style-type: none"> • Administration • Litigation • Municipal Affairs • Real Estate and Land Use | General Fund \$ 5,837,000 | <p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

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

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

| | <u>FY 03</u> | <u>FY 04</u> | <u>FY 05</u> | <u>FY 06</u> | |
|---|--------------|--------------|--------------|--------------|--|
| Program strategy costs as a % of the City's Operating Budget | 1.90% | 2.00% | 2.00% | 2.00% | |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide direction, leadership, supervision and administration of Risk Management programs and activities, management, cost containment and accountability of Risk Fund 705, manage and resolve claims and litigation filed against the City by the general public within the scope of constitutional, judiciary, statutory law and other regulations promulgated by all branches of government, and provide support and resources for the accidental loss of personal or real property.

Key Work Performed

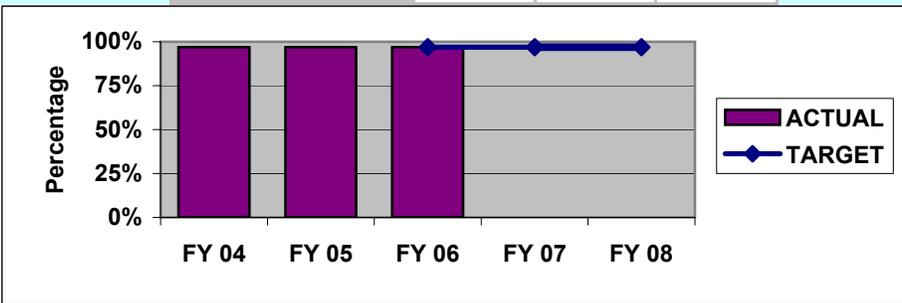
- Receive, review and assign all claims and litigation against the city for resolution.
- Insure that the public is equitably compensated for personal injury or property damage for which the City is legally liable to pay under the Tort Claims Act.
- Manage and distribute Risk Management Funds for payment of Tort and other claims.
- Review and process operating expense invoices for payment through accounting.
- Review and adjust claims for current status updates, cost containment within claim reserve and payment of all associated expenses.
- Furnish administrative support for Risk Mgmt programs to DFAS Strategic Support in the areas of HR, payroll, purchasing and accounts payable.
- Prepare, review, track and pay outside legal counsel contracts for litigation of Tort and other claims.

Planned Initiatives and Objectives

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|---|
| % of claims closed without litigation | Claims closed without litigation represents fair response to City actions and lowers cost of claims therefore protecting the asset funds of the city. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| ACTUAL | 97% | 97% | 97% | | |
| TARGET | | | 97% | 97% | 97% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|-----------|------|--------|--------|----------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Risk Mgmt | 705 | 11 | 11 | 11 | 11 | 11 | 11 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 13,895 | 18,276 | 17,318 | 17,747 | 17,794 | 18,388 |
| Service Activities | | | | | | | | |
| Tort and Other Claims - 3342000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 13,895 | 18,276 | 17,318 | 17,747 | 17,794 | 18,388 |
| Measures of Merit | | | | | | | | |
| # New claims filed | Output | | 3,095 | 3,486 | 2,455 | 3,153 | 3,658 | 3,500 |
| # Claims closed | Output | | 2,985 | 2,837 | 3,224 | 2,750 | 3,461 | 3,000 |
| Ratio of closed to newly opened claims | Quality | | 1:1 | 1:1.2 | 1.02:1.0 | 1:1 | 1:1 | 1:1 |
| # Claims in litigation | Output | | 316 | 352 | 335 | 350 | 387 | 365 |
| # of claims reserved >\$50K/<\$100K | Output | | 69 | 58 | 68 | 55 | 83 | 75 |
| # of claims reserved > \$100K | Output | | 59 | 68 | 62 | 70 | 62 | 70 |
| # of invoices processed | Output | | 1,406 | 1,051 | 820 | 1,100 | | 1,100 |
| # of Legal Counsel invoices processed | Output | | n/a | 851 | 728 | 450 | | 450 |
| % Legal Counsel invoices processed within 10 days | Quality | | n/a | 95% | 97% | 95% | | 95% |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 53. City assets are protected while responding fairly to inappropriate City actions.
- 57. The work environment for employees is healthy, safe and productive.

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

| | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|-------|-------|-------|-------|-------|-------|------|
| Meet or exceed the statewide average for Workers Comp cost | City | 2,678 | 3,319 | 3,603 | 2,347 | 3,780 | |
| | State | 3,883 | 3,577 | 3,822 | 4,001 | tbd | |
| % of litigated claims to total claims | | 1.50% | 1.50% | 1.10% | 3.00% | 2.32% | |
| # of hours charged to Workers' Comp per budgeted FTE (Citywide average) | | -- | -- | 16.4 | 15.0 | 20.0 | 19.3 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Provide cost containment while administering self-insured Worker's Compensation benefits
- Manage and distribute Risk Management funds for payment of Workers' Compensation claims.
- Coordinate wage replacement and medical care statutory benefits with claimants, adjustors, clinic, attending physicians, physical therapists, pharmacies, city departments.
- Encourage early return to work by working with departments and employees to develop light duty or manageable workload positions that can be accomplished by claimants.
- Defend litigation claims at Workers Comp hearings or by contracting with outside counsel to represent City's position.
- Prepare, review, track and pay outside legal counsel contracts for litigation and counsel of Workers Compensation claims.

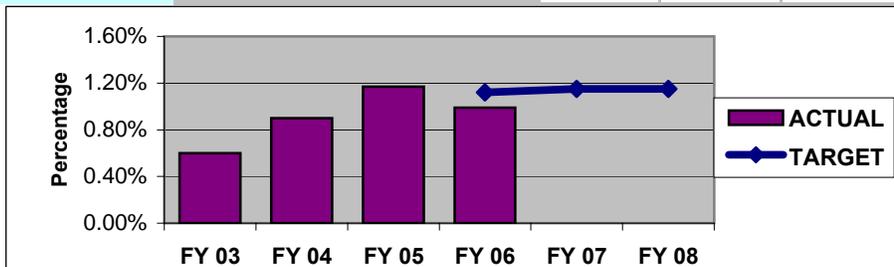
Planned Initiatives and Objectives

Goal 8 Objective 9. (FY/07) Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by end of the first quarter of FY07 with recommendations.
 Design and implement a return to light duty and return to work program for employees injured on the job.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|---|
| Program Strategy cost as a % of City's total operating budget | To ensure Worker's Compensation costs are contained in increased proportion to the cost of City programs and activities |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 0.60% | 0.90% | 1.17% | 0.99% | | |
| TARGET | | | | 1.12% | 1.15% | 1.15% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|-----------|------|-----------|---------|-----------|-----------|-----------|-----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Risk Mgmt | 705 | 8 | 8 | 9 | 8 | 9 | 9 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 5,651 | 5,805 | 8,401 | 9,504 | 9,708 | 10,885 |
| Service Activities | | | | | | | | |
| Workers Compensation Claims - 3341000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 5,651 | 5,805 | 8,401 | 9,504 | 9,708 | 10,885 |
| Measures of Merit | | | | | | | | |
| Benefits paid on closed unlitigated claims | Output | | 1,130,470 | 853,401 | 2,518,456 | 1,400,000 | 3,693,985 | 2,500,000 |
| # Claims closed | Output | | 1,199 | 1,410 | 1,680 | 1,500 | 1,351 | 1,450 |
| # Claims closed without litigation | Output | | 1,148 | 1,197 | 1,648 | 1,300 | 1,308 | 1,400 |
| % claims closed without litigation | Quality | | 95.7% | 84.9% | 98.1% | 86.7% | 96.8% | 96.7% |
| # New Claims filed | Output | | 1,288 | 1,424 | 1,505 | 1,500 | 1,293 | 1,400 |
| Ratio claims closed to claims opened | Output | | 1:1.07 | 1:1.01 | 1:1.12 | 1:1 | 1:1.04 | 1:1.10 |
| # claims reserved > \$50,000 | Output | | 129 | 147 | 132 | 150 | 173 | 200 |
| Avg cost of claims closed w/o litigation | Quality | | 1,015 | 729 | 1,528 | 1,300 | 3,665 | 1,825 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |

| | | | | | | | | | | | |
|--|---|-------|-------|-------|--|-------------|--------------|-------|-------|--|--|
| Program Strategy | Legal Services and Strategic Support | | | | | Dept | Legal | | | | |
| DESIRED FUTURE | | | | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | |
| 53. City assets are protected while responding fairly to inappropriate City actions. | | | | | | | | | | | |
| 61. City fixed assets, property, and infrastructure meet City goals and objectives. | | | | | | | | | | | |
| 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively. | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, Customer Needs | | | | | | | | | | | |
| Department Client satisfaction with representation of the legal issues provided by the Legal Services Actives. | | | | | Internal Client satisfaction with Administrative services provided to Legal Service Activities | | | | | | |
| FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | |
| 2.5 | 2.5 | 2.5 | 2.6 | tbd | NA | 2.6 | 2.6 | 2.6 | tbd | | |
| Mean value = 1 Unsatisfactory, 2 Satisfactory, 3 Very Satisfactory | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | |
| Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments. | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Provide budgetary, fiscal, human resource and other administrative services to the Legal Department • Defend the COA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental, and represent COA and Police lawsuits alleging police rights violations. • Initiate administrative enforcement actions and hearings regarding City ordinances and regulations on animal issues, red-light running, air quality, public housing, swimming pools and food service. • Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee Mediation Program (EMP) grievance and discipline issues to resolve those that may lead to costly lawsuits. • Provide general governmental legal advice and advocacy to city departments. • Represent the City in land use regulation and development, including all administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, and Development Agreements • Acquire right of ways and properties for the COA through its condemnation powers. • Implement the COA Open Space acquisition policy. | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | |
| FY/07 OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations. (Legal and Finance and Administrative Services) | | | | | | | | | | | |
| FY/08 Goal 8 OBJECTIVE 3. Analyze all City franchises and identify opportunities which will standardize or make more consistent franchise management, enforcement, monitoring, and approaches to renewal. Submit the initial analysis to the Mayor and City Council by the end of FY/08. (Legal) | | | | | | | | | | | |
| FY/08 Goal 8, OBJECTIVE 4. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/08. (Legal) | | | | | | | | | | | |
| FY/08 Goal 2, OBJECTIVE 4. Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/07. (APD, Legal, OMB) | | | | | | | | | | | |

| Accelerating Improvement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|--------|--|-----------|-----------|-----------|-----------|-----------|-------------|--------|--------|-------|----|---|-------|----|---|-------|----|---|-------|----|----|-------|----|----|-------|---|----|
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Actual | | | 35 | 20 | 18 | 16 | 17 | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | | 16 | 14 | 14 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="display: none;"> <caption>Chart Data: # cases</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>35</td> <td>-</td> </tr> <tr> <td>FY 04</td> <td>20</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>18</td> <td>-</td> </tr> <tr> <td>FY 06</td> <td>16</td> <td>16</td> </tr> <tr> <td>FY 07</td> <td>17</td> <td>14</td> </tr> <tr> <td>FY 08</td> <td>-</td> <td>14</td> </tr> </tbody> </table> | | | | | | | | | Fiscal Year | Actual | Target | FY 03 | 35 | - | FY 04 | 20 | - | FY 05 | 18 | - | FY 06 | 16 | 16 | FY 07 | 17 | 14 | FY 08 | - | 14 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 35 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 20 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 18 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 16 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 17 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | - | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Program Strategy Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Full Time Employees | General | 110 | 54 | 55 | 55 | 55 | 57 | 59 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 4,424 | 4,607 | 4,935 | 5,503 | 5,369 | 5,837 | | | | | | | | | | | | | | | | | | | | | |
| Service Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Administration - 3410000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved | | | | | | | | | | | | | | | | | | | | | |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 629 | 553 | 548 | 676 | 667 | 754 | | | | | | | | | | | | | | | | | | | | | |
| Measures of Merit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # service, supply, equipment, & trial preparation requisitions processed | Output | | 581 | 620 | 620 | 620 | 620 | 620 | | | | | | | | | | | | | | | | | | | | | |
| Total hours of training per employee funded by Department. | Output | | * | * | * | * | 65 | tbd | | | | | | | | | | | | | | | | | | | | | |
| # of sick hours used per FTE | Outcome | | 64.57 | 78.50 | 64.95 | tbd | 82.63 | tbd | | | | | | | | | | | | | | | | | | | | | |
| # of invoices that appear as over 90 days on unmatched invoice list (unduplicated) | Quality | | * | * | 8 | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | |
| # of positions advertised and processed through HR procedures | Output | | * | * | 5 | 5 | 19 | 5 | | | | | | | | | | | | | | | | | | | | | |
| # positions vacant over 90 days | Quality | | * | * | 3 | 3 | 5 | 3 | | | | | | | | | | | | | | | | | | | | | |
| # of Program Managers with Annual EWP completed | Output | | * | * | 0 | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | |
| # of Employees with Performance Evaluations | Output | | * | * | 43 | 43 | 0 | 43 | | | | | | | | | | | | | | | | | | | | | |
| # contracts prepared and monitored | Output | | n/a | 15 | 23 | 22 | 27 | 23 | | | | | | | | | | | | | | | | | | | | | |
| % program strategies within 5% or 100K of Appropriated Budget | Quality | | 100%(3/3) | 100%(3/3) | 100%(3/3) | 100%(3/3) | 100%(3/3) | 100%(3/3) | | | | | | | | | | | | | | | | | | | | | |

| Litigation - 3423000 | | | | | | | | |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,461 | 1,720 | 1,962 | 2,334 | 2,186 | 2,490 |
| Measures of Merit | | | | | | | | |
| #of lawsuits received | Output | | 224 | 284 | 205 | 220 | 197 | 220 |
| # active cases | Output | | | | | | * | * |
| # cases closed | Output | | | | | | * | * |
| # of ID theft, record expungements, and juvenile record sealing actions. | Output | | N/A | 149 | 71 | 100 | 64 | 80 |
| # of employee mediations | | | | 36 | 59 | | 74 | |
| % of ADR mediations that do not result in lawsuits | Quality | | * | * | 83% | 80% | 83% | 80% |
| Municipal Affairs - 3424000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 1,587 | 1,542 | 1,370 | 1,201 | 1,256 | 1,147 |
| Measures of Merit | | | | | | | | |
| # of contract, resolution, EC, Ordinance reviews | Output | | 1,650 | 1,660 | 1,063 | 1,500 | 2,775 | 1,750 |
| # of air quality enforcement actions completed (in conjunction with EHD) | Output | | 7 | 50 | 56 | 50 | 50 | 50 |
| Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings | Output | | n/a | 160 | 125 | 90 | 169 | 100 |
| Real Estate and Land Use - 3439000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | NA | 930 | 1055 | 1292 | 1260 | 1446 |
| Measures of Merit | | | | | | | | |
| See accomplishments below (RELU) | Output | | | | | | | |
| Strategic Accomplishments | | | | | | | | |
| <p>Real Estate and Land Use Activity Real Estate and Land Use Division has secured a Court of Appeals decision that has defined the proper measure of damages in an inverse condemnation case, removing uncertainty in this area and saving a considerable sum of money for the public. The downtown 2010 Plan is being amended to conform to existing current zoning laws; major revisions to the Albuquerque's Sign Ordinance have been undertaken; the Zuni murals at the De Anza Motor Lodge have been preserved by a development agreement drafted by the division; achieved solutions to problems at Old Albuquerque High School that paved the way for completion of the project; the division is maintaining a RICO lawsuit against former City employees and the Sanchez Bus Co. upon allegations of wrongfully appropriating City property; helped secure a new IRO for the Police Oversight Committee.</p> <p>The division facilitated the Paseo del Norte extension and is working on the Second and Montano street improvement project. The division assisted with several real estate matters including securing voting control at the Acropolis project, the Placitas Open Space matters, development ball fields on the west side and the southeast heights, protected housing for older person at the 7 Bar property, and the office lease for the African-American Chamber of Commerce. The division has continued to handle administrative reviews and judicial proceeding on planning and zoning matters.</p> | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * Indicates new measures in FY06 or to be implemented in FY07 | | | | | | | | |

Goal 8 Desired Community Condition 54: PRODUCTS, SERVICES AND MATERIALS ARE OBTAINED EFFICIENTLY, FAIRLY AND IN A TIMELY MANNER.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of EFFECTIVE PROCUREMENT | CONCLUSIONS BASED on the DATA | | |
|---|--|--------------|--------------|
| # RFP Protests Validated / Overturned | # of RFP Protests | FY 06 | FY 07 |
| | # Validated | 10 | 16 |
| | # Overturned | 2 | 1 |
| | | 8 | 15 |
| <i>Data Source: City of Albuquerque 2007</i> | | | |
| # Registered Vendors in City Purchasing System | 52% more vendors are registered in the City purchasing system in 2006 as were 2005, providing greater access to and competition for city business. <i>Data Source: City of Albuquerque</i> | | |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$1,931 % of Overall Approved Budget: 0.21%

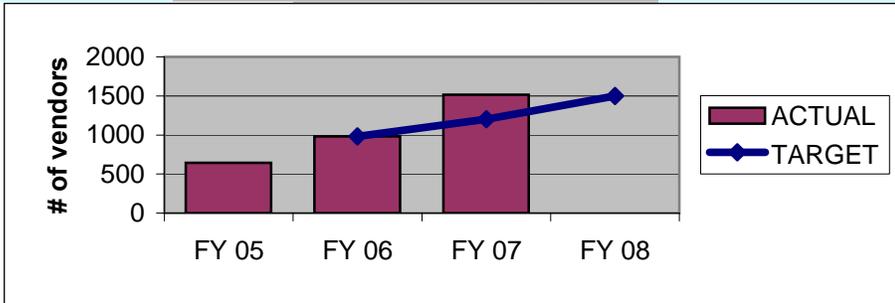
| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|---------------------------------------|--|---|---|
| Finance and Administrative Services | Purchasing and Office Services | <ul style="list-style-type: none"> • Purchase of Goods and Services • Copy and Mail Services | General Fund \$ 1,137,000 | Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. |
| Finance and Administrative Services | Materials Management | <ul style="list-style-type: none"> • Materials Management | Supplies Inventory Management Fund \$794,000 | |

| Program Strategy | Purchasing and Office Services | | Dept | Finance & Admin Svcs | | | |
|---|--------------------------------|--------------|------|----------------------|--|--|--|
| DESIRED FUTURE | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. | | | | | | | |
| 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need. | | | | | | | |
| | FY 06 | FY 07 | | | | | |
| # of protests validated/overturned | 2/8 | 1/15 | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| Strategy Purpose | | | | | | | |
| Provide program strategy direction, supervision and management of central purchasing services; assure that City purchases are made in accordance with policies and procedures set out by Public Purchases Ordinance and best business practices are in use; provide mail and copy services in a timely and cost effective manner so that purchases are fair, efficient and meet client needs. | | | | | | | |
| Key Work Performed | | | | | | | |
| <u>Purchasing</u> | | | | | | | |
| <ul style="list-style-type: none"> • Acquire goods, services and construction to meet needs of user departments. • Provide training to user departments in public procurement and contracting. • Provide information, assist and guide user departments in preparing specifications for requests for purchase that best fits their respective needs as well as assisting in formulation of contract documents. • Provide legal counsel in matters relating to procurement. • Enforce City contract compliance and resolve non-compliance issues. • Monitor the Purchasing website to be assured it is kept current and up-to-date. • Monitor City contracts for compliance. • Maintain vendor registrations for bid/proposal notification. • Manage duplication, bindery and printing outsourcing contracts and in-house services provided to minimize redundant processes within the City departments, Administration and City Council. • Establish policy and procedures that will control cost as well as provide guidance to user departments in the acquisition of copy equipment that best fits their respective need(s). | | | | | | | |
| <u>Office and Mail Services</u> | | | | | | | |
| <ul style="list-style-type: none"> • Provide centralized mail services. • Provide in-house graphic design services when reasonable and cost effective. | | | | | | | |
| <u>Planned Initiatives and Objectives</u> | | | | | | | |
| FY 07 OBJECTIVE 1. As part of a plan to improve the operations and services of the Purchasing Division, achieve professional certification of all Senior Buyers by the end of FY/07. Report on the status of this objective in a report to the Mayor and City Council by the end of FY/07. (Finance and Administrative Services) | | | | | | | |
| FY07 OBJECTIVE 2. As part of the ERP process, complete review and submit recommendations for updating the Public Purchasing Ordinance to bring it current and correct with today's modern procurement and business practices by the end of the first quarter, FY/07. (Finance and Administrative Services) | | | | | | | |
| Assist with the implementation of the City's new ERP system. | | | | | | | |
| Continue Classification study of staff positions assigned to the Purchasing Division. | | | | | | | |
| Continue standardization of internal processes and establish more on-going price agreements that will assist user departments in obtaining needed good, services and construction in a timely manner. | | | | | | | |

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|---|
| Increase # of registered vendors¹. | 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. |

AIM POINTS

| | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|
| ACTUAL | 644 | 981 | 1,515 | |
| TARGET | | 981 | 1,200 | 1,500 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 16 | 16 | 17 | 17 | 16 | 16 |
| Budget (in 000's of dollars) | General | 110 | 951 | 1,011 | 1,010 | 1,264 | 1,239 | 1,137 |

Service Activities

| Purchase of Goods and Services - 2571000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 783 | 838 | 840 | 1,077 | 1,056 | 945 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|--------|------------------|--------|--------|--------|
| # of transactions via Pcard program | Output | 9,363 | 26,631 | 22,588 | 25,000 | 21,389 | 23,000 |
| # of protests filed ² | Output | * | * | 10 | 10 | 15 | 10 |
| Avg. Cycle completion for small purchases in days. Goal is within 15 | Output | * | * | 10 | 15 | 9 | 15 |
| Avg. Cycle completion for Request for Bids in days. Goal is within 60 | Output | * | * | N/A ³ | 60 | 53 | 60 |
| Avg. Cycle completion for Request for Proposals in days. Goal is within 90 | Output | * | * | N/A ³ | 90 | 114 | 90 |
| # of user training sessions | Output | * | * | 16 | 20 | 58 | 36 |
| # of department visits for contract monitoring. | Output | * | 10 | 4 | 24 | 9 | 12 |

Copy and Mail Services - 2573000

| | | Actual | Actual | Est Actual | Approved | Actual | Approved |
|------------------------------|---------|--------|--------|------------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 168 | 173 | 170 | 187 | 192 |

Measures of Merit

| | | | | | | | |
|--|---------|----------|----------|----------|----------|----------|----------|
| \$ savings potential using bulk mail rates as opposed to standard postage charges ⁴ | Quality | \$14,786 | \$16,360 | \$12,580 | \$16,000 | \$15,542 | \$16,000 |
| \$ savings using bulk mail rates as opposed to standard postage charges | Outcome | \$3,376 | \$2,888 | \$2,754 | \$3,000 | \$4,507 | \$3,000 |
| # of projects outsourced to vendors | Output | 355 | 450 | 402 | 460 | 374 | 450 |
| % of client satisfaction on services provided. | Quality | * | * | N/A | 85% | N/A | 85% |

Strategic Accomplishments

FY07: Through classification study changed the Contracts Supervisor to a Purchasing Program Specialist.
 FY07: Developed online information through Sharepoint to give users greater access to purchasing information.

Measure Explanation Footnotes

- * Indicates new measure.
- ¹ In FY06, fees associated with registering vendors were discontinued.
- ² 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.
- ³ N/A Indicates data reporting system in development and not available at this time.
- ⁴ Potential is obtaining software that can be utilized to verify bulk mail addresses before they are mailed.

| Program Strategy | | Materials Management | | | Dept Finance & Admin Svcs | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|-----------------------------|--------------|--|--------------------------------------|--------------|-------------|------------|------------|-------|-------|---|-------|-------|---|-------|-------|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | | | | | | | | |
| % Stock-out 3% or less | 3.20% | 2.79% | 3.85% | 3.50% | 3.25% | | | | | | | | | | | | | | | | | | | | | | |
| Value of reused City surplus/salvage property. | \$ 12,376 | \$ 11,214 | \$ 6,549 | \$ 12,000 | \$ 13,500 | | | | | | | | | | | | | | | | | | | | | | |
| Increase revenue return of disposed City surplus. | \$ 422,593 | \$ 273,452 | \$ 231,366 | \$ 444,330 | tbd | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategy Purpose | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide program strategy direction and management of materials acquisition, inventory, distribution and disposition so that City departments have timely access to supplies that are acquired in an efficient, fair manner and disposed of using established policy and with full accountability for City assets through the City warehouse. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Manage Just In Time (JIT) contracts not limited to office supplies, pavement marking and signage materials, and the fire station furnishings and kitchenware. • Manage and direct City sales and auctions of surplus property • Receive, stock and issue supplies and materials to City departments. • Maintain inventory of supplies to keep stock outs to a minimum. • Reduce City spending through in-house supply management. • Provide turnaround of 24 hours or less for all requests. • Ability to issue stock on demand as required. • Provide 24 hour emergency call list as required, for emergencies. • Provide scheduled deliveries for supply goods to user agencies as required. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implement an online auctionner service for City surplus and salvage items. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review other inventory stock items such as standardized furniture, galvanized fittings and safety supplies to determine if a JIT system or some other method will allow further reduction in the number of in-stock inventory items | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reducing uniform service charge costs from 17% to 5% when fully implemented by converting strictly to a JIT system which will be managed by the warehouse . | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Move paint product in one gallon and five gallon containers to another contract or a JIT system, reducing inventory by another 100 items approximately. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | |
| Reduce Stock-outs to 3% or less. | | | | Having items available on demand supports City Department productivity and reduces their costs in idle time awaiting supply goods for delivery of City services. | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| ACTUAL | 3.20% | 2.79% | 3.85% | 3.50% | 2.27% | | | | | | | | | | | | | | | | | | | | | | |
| TARGET | | | | 3.00% | 2.75% | 2.60% | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Stock-outs Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>3.20%</td> <td>-</td> </tr> <tr> <td>FY 04</td> <td>2.79%</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>3.85%</td> <td>-</td> </tr> <tr> <td>FY 06</td> <td>3.50%</td> <td>3.00%</td> </tr> <tr> <td>FY 07</td> <td>2.27%</td> <td>2.75%</td> </tr> <tr> <td>FY 08</td> <td>2.60%</td> <td>2.60%</td> </tr> </tbody> </table> | | | | | | | Fiscal Year | Actual (%) | Target (%) | FY 03 | 3.20% | - | FY 04 | 2.79% | - | FY 05 | 3.85% | - | FY 06 | 3.50% | 3.00% | FY 07 | 2.27% | 2.75% | FY 08 | 2.60% | 2.60% |
| Fiscal Year | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 3.20% | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 2.79% | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 3.85% | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 3.50% | 3.00% | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 2.27% | 2.75% | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 2.60% | 2.60% | | | | | | | | | | | | | | | | | | | | | | | | | |

| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved | |
|---|-------------------|------|--------|--------|--------|----------|--------|----------|-----|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Full Time Employees | Supply Inv Mgt | 715 | 9 | 9 | 9 | 9 | 9 | 9 | |
| Budget (in 000's of dollars) | Supply Inv Mgt | 715 | 462 | 454 | 518 | 572 | 551 | 794 | |
| Service Activities | | | | | | | | | |
| Materials Management -2576000 | | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved | |
| | Bonus Prog. | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 | |
| Budget (in 000's of dollars) | IM Fund | 715 | 12 | 450 | 454 | 518 | 572 | 551 | 794 |
| Measures of Merit | | | | | | | | | |
| # of user training sessions held | Output | | 20 | 1 | 5 | 8 | 6 | 8 | |
| # of user agency visits | Output | | na | 12 | 5 | 12 | 14 | 5 | |
| # of inventory turns per year | Output | | * | * | 2 | 4 | 5 | 4 | |
| % of customer satisfaction | Quality | | * | * | ** | 85% | 88% | ** | |
| Strategic Accomplishments | | | | | | | | | |
| FY06: Increased number of Fire Dept. and Community Center delivery sites. | | | | | | | | | |
| FY06: Changed City Surplus Ordinance to better comply with City needs and best practices. | | | | | | | | | |
| FY07: Warehouse is finalizing an RFP for auctioneer services to better manage City surplus and salvage items. Once complete, an online, Internet auction will commence. | | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | | |
| * Indicates new measure in FY06 or implemented in FY07 | | | | | | | | | |
| ** Indicates data reported only once every two years | | | | | | | | | |

Goal 8 Desired Community Condition 55: CITY SERVICES, OPERATIONS, AND FINANCES ARE MEASURED AND AUDITED AS NEEDED AND MEET CUSTOMER NEEDS.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| COMMUNITY INDICATORS of MEASURED CITY SERVICES | CONCLUSIONS BASED on the DATA | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|
| GFOA Budget Award | <p>The City has been a recipient of the Government Finance Officers Association Distinguished Budget Award for almost 20 consecutive years. In 2003 and 2004 the City was given Special Recognition (awarded to less than 2% applicants) for Performance Measurement. Source: GFOA and the City of Albuquerque</p> | | | | | |
| # / Total Program Strategies within Budget | Year | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 |
| | % not Overspent | 198/209 | 194/209 | 169/179 | 173/182 | 179/187 |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$2,716 % of Overall Approved Budget: 0.29%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|----------------|--|---|------------------------------|--|
| CAO | Budget and Performance Management | <ul style="list-style-type: none"> • Budget and Policy Implementation • Performance Improvement | General Fund \$1,412,000 | <p>Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p> <p>Residents are well informed of current community conditions.</p> |
| Internal Audit | Inspector General/Internal Audit | <ul style="list-style-type: none"> • Inspector General • Internal Audit | General Fund \$ 1,304,000 | <p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 55. City services, operations, and finances are measured and audited as needed and meet customer needs.
- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 43. Residents have an accurate understanding of community conditions.

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

Program strategies are adequately funded as measured by the percent not overspent.

| Year | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|-----------------|---------|---------|---------|---------|---------|----------------------|
| % not Overspent | 198/209 | 194/209 | 169/179 | 173/182 | 179/187 | 169/187 ¹ |

Value of Funds in Operating Budget

| Year | FY 05 | FY 06 | FY 07 |
|-------------------|-------|--------|--------|
| \$\$ in thousands | * | 846475 | 880995 |

% of Program Strategies connected to proper Desired Community Condition

| Year | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|-------------|---------|---------|---------|---------|---------|
| % connected | 152/158 | 143/147 | 114/119 | 107/113 | 113/113 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Develop, deploy, and monitor the City budget to (1) inform City leaders, constituents, and customers of resources, (2) ensure accountability for expenditures and performance within the City organization, and (3) to comply with Federal, State and local laws and ordinances. Assist policy makers and management in developing policy and implementing service improvements.

Key Work Performed

- Develop, publish and implement the Financial and Performance Plans
- Manage the Goals and Objectives process and measure progress with the Albuquerque Progress Report.
- Support the Indicators Progress Commission in the conduct of their mission to set and measure Goals and communicate Goals' progress.
- Approve changes in personnel
- Produce short-term, intermediate, and long term revenue and expenditure forecasts
- Review or develop legislation related to appropriations; assess all legislation for budgetary impact.
- Create, distribute and analyze customer satisfaction and perceived conditions surveys
- Assist departments with performance improvement, monitoring and measurement
- Develop, monitor and adjust the City budget

Planned Initiatives and Objectives

Contract for, develop, and disseminate the biannual Citizen Perception of Community Conditions survey.

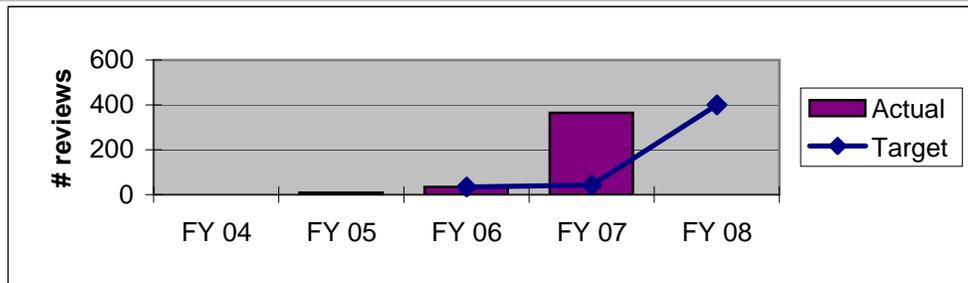
Goal 7, OBJECTIVE 4 (FY/08). Develop and present the 2008 Albuquerque Progress Report to the Mayor and City Council by the end of FY/08. (CAO/Budget and Performance Management)

Goal 2, OBJECTIVE 4. (FY/08) Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/08. (APD, Legal, OMB)

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase the # of financial and performance reviews with program strategy managers. | Conducting these reviews will increase the understanding among City managers, and improve the budgeting and measuring of services, increasing City accountability. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | * | 8 | 34 | 364 | |
| Target | | | 34 | 42 | 400 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 12 | 12 | 13 | 13 | 14 | 14 |
| Budget (in 000's of dollars) | General | 110 | 1,042 | 1,087 | 1,155 | 1,349 | 1,346 | 1,412 |

Service Activities

| Budget and Policy Implementation - 3931000 | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 845 | 907 | 732 | 838 | 892 | 888 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-----|-----|-----|------------------|-----|
| # program strategies budgeted, monitored, and adjusted | Output | 209 | 179 | 202 | 202 | 202 | 202 |
| # funds managed and tracked | Output | | | * | 40 | 42 | |
| # grants processed | Output | 65 | 64 | 68 | 66 | 62 | 66 |
| # legislation with appropriations reviewed or developed and assessed | Output | | | | * | 71 | 71 |
| # Days between final budget passage and transmittal of the final document to the State and GFOA | Quality | | | | * | 88 | 85 |
| % forecast expenditure reports and revenue projections produced within 30 days of monthly or quarterly close (note: second and third quarters only.) | Quality | 2/3 | 2/3 | 3/3 | 3/3 | 0/2 ² | 4/4 |

Performance Improvement - 3933000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|---------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 197 | 180 | 423 | 511 | 454 | 524 |

Measures of Merit

| | | | | | | | |
|--|---------|---|----|---|---------|---------|---------|
| # operations improvement projects | Output | 8 | 10 | 4 | 5 | 9 | 15 |
| # customer/condition surveys conducted | Output | * | 3 | 3 | 3 | 2 | 5 |
| # Indicator Progress Commission meetings supported (regular monthly meetings/special meetings) | Output | | | | | * | 11/20 |
| % performance plans updated | Quality | * | * | * | 119/119 | 112/113 | 115/115 |
| Mid year and Year End Objectives Status Reports submitted within 60 days of Targets | Quality | * | * | * | * | * | 2/2 |

Strategic Accomplishments

- FY/06 Goal 7 Objective 1. Plan and hold the 2006 Goals Forum - completed in June 2006.
 - Revamped the structure of the Performance Plan.
 - Managed the Objectives development process and submit for action the FY08 Objectives resolution (r-07-221).
- Goal 7, OBJECTIVE 6. Recommend to the Mayor and City Council new Five Year Goals and Desired Community/Customer Conditions by October 2006 and adopt Goals and Desired Conditions by December 15, 2006. completed December 2006 (r-06-137)

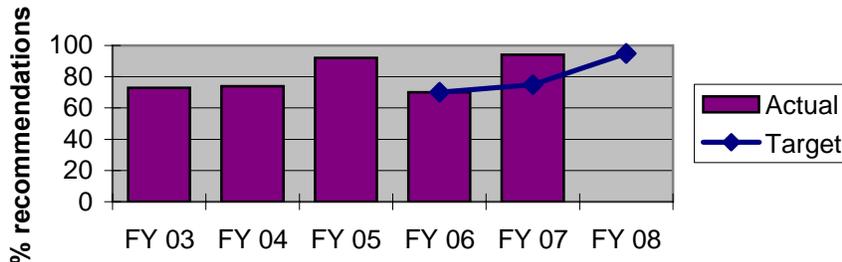
Measure Explanation Footnotes

- * new measure implemented in Fiscal Year indicated.
- ¹ Estimated actual, unaudited.
- ² redefined for FY/08 to reflect operating practices.

| Program Strategy | | Inspector General / Internal Audit | | Dept | Internal Audit | | |
|--|-------------|------------------------------------|-------------|--|----------------|--|--|
| DESIRED FUTURE | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | |
| Desired Community Condition(s) | | | | | | | |
| 55. City services, operations, and finances are measured and audited as needed and meet customer needs. | | | | | | | |
| 61. City fixed assets, property, and infrastructure meet City goals and objectives. | | | | | | | |
| 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively. | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Desired Conditions, Customer Needs | | | | | | | |
| | 2006 | 2007 | 2008 | | | | |
| Demand for investigation / audit services | * | * | tbd | | | | |
| Citizen perception of governmental integrity | * | * | tbd | | | | |
| Employee perception of governmental integrity | * | * | tbd | | | | |
| Audit coverage of important high risk programs as demonstrated by risk analysis | * | * | tbd | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | |
| Strategy Purpose | | | | | | | |
| Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by (1) ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, (2) recommending operational improvements and service measurement integrity, (3) investigating complaints of fraud, waste, and abuse and (4) recommending programs/policies which educate and raise the awareness of all City officials and employees. | | | | | | | |
| Key Work Performed | | | | | | | |
| <ul style="list-style-type: none"> • Conduct management audits of City departments, programs, and contractors.. • Conduct vendor/contract audits. • Conduct payroll audits. • Conduct cash handling audits. • Provide management advisory services. • Audit objectives and performance outcomes and measures to verify validity and integrity. • Provide quarterly financial reports on budget conformance to the Mayor and City Council. • Investigate complaints of fraud, waste and abuse. • Utilize the IG/IA to provide education to employees and the public. | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | |
| <ul style="list-style-type: none"> • Advertise OIAI and Inspector General services to employees and citizens of Albuquerque. • Work cooperatively with law enforcement and prosecuting agencies. • Develop an Investigations policy and procedure manual. • Use criteria established in the Whistleblower Ordinance to initiate investigations. | | | | | | | |
| Accelerating Improvement (AIM) | | | | Why is this key measure important? | | | |
| % audit recommendations accepted and fully or partially implemented at time of follow up review. | | | | Timely implementation of recommendation produces the results sought by auditing and investigating City operations. | | | |

AIM POINTS

| | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
| Actual | 73 | 74 | 92 | 70 | 94 | |
| Target | | | | 70 | 75 | 95 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|-------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 11 | 14 | 14 | 14 | 14 | 14 |
| Budget (in 000's of dollars) | General | 110 | 674 | 674 | 781 | 1,234 | 1,098 | 1,304 |

| Inspector General | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | N/A | N/A | N/A | 207 | 107 | 202 |

| Measures of Merit | | | | | | | | |
|---|---------|--|--|--|--|---|-------------|-----|
| # investigations | Output | | | | | * | 1 follow up | 30 |
| # administrative actions, convictions or pleas obtained for employee/contractor wrongdoing. | Output | | | | | * | 0 | 15 |
| % investigations resulting from employee reports. | Quality | | | | | * | 17% | 50% |

| Internal Audit | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | | | 781 | 1,027 | 991 | 1,102 |

| Measures of Merit | | | | | | | | |
|--|---------|--|-----|-----|-----|-----|-----|-----|
| # audits | Output | | 13 | 13 | 21 | 25 | 11 | 20 |
| # follow up audits | Output | | 10 | 4 | 5 | 10 | 10 | 10 |
| % recommendations accepted by audited entity/program at time of audit. | Quality | | 74% | 92% | 70% | 75% | 98% | 80% |
| Requests for assistance on compliance with City rules and regs | Output | | 65 | 49 | 37 | 45 | 78 | 50 |
| End of audit survey on value added ¹ | Quality | | 4.1 | 4 | 4 | 4.0 | 4.7 | 4 |
| Billed auditor time to total time | Quality | | | | | * | 59% | 70% |
| % audits performed within budgeted | Quality | | | | | * | 75% | 80% |
| average number of staff days per audit | Output | | | | | * | 307 | 60 |
| average hours auditor training to ensure technical proficiency | Quality | | | | | * | 74 | 40 |

Strategic Accomplishments

FY/07: Established the Inspector General function and hired the Inspector General.

Measure Explanation Footnotes

* New Measure
¹ 5 point scale

Goal 8 Desired Community Condition 56: COMPETENT, WELL-TRAINED, MOTIVATED EMPLOYEES CONTRIBUTE TO THE ACHIEVEMENT OF CITY GOALS AND OBJECTIVES.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of COMPETENT, MOTIVATED EMPLOYEES | CONCLUSIONS BASED on the DATA | | | | |
|---|--|-------------|-------------|-------------|-------------|
| # Employees Participating in Employee Wellness | Attendance at Annual Employee Wellness Fairs | 2003 | 2004 | 2005 | 2006 |
| | | 400 | 871 | 789 | 1,030 |
| <i>Data Source: City of Albuquerque, 2006</i> | | | | | |
| # Hires Terminated during Probationary Period | Over the last 4 years, the City has averaged 56 terminations during the probationary period. This represents about 6% of total hires for each of those years. <i>Data Source: City of Albuquerque 2007</i> | | | | |
| # External (EEOC/HRD) Complaints Received | Fiscal Year 2006 marked the first year Human Resources began to capture external EEOC/HRD complaints. 66 complaints were received. <i>Data Source: City of Albuquerque 2006.</i> | | | | |

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

- What does the City of Albuquerque do to hire, train, and motivate employees to work in the public's interests?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that hire, train, and motivate employees to work in the public's interests?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$56,031 % of Overall Approved Budget: 6.07%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-----------------|---------------------------|--|--|---|
| Human Resources | Personnel Services | <ul style="list-style-type: none"> • Administration • Employment • Employment relations • Employee Equity • Classification/Compensation • Employment Testing • Training | General Fund \$2,677,000 Risk Mgt Fund \$91,000 | There are abundant, competitive, career oriented employment opportunities. The work environment for employees is healthy, safe and productive. City staff is empowered with information and have information processing capacity. Departmental human and financial resources and fixed assets are managed efficiently and effectively. |

| | | | | |
|-----------------|--------------------------------------|--|---|---|
| Human Resources | Insurances and Administration | <ul style="list-style-type: none"> • Administration • Health Insurance • Dental Insurance • Vision Insurance • Wellness Incentive | Employee Insurance Fund \$52,575,000 | <p>Products, services, and materials are obtained efficiently, fairly, and in a timely manner.</p> <p>The work environment for employees is healthy, safe and productive.</p> |
| Human Resources | Unemployment Compensation | <ul style="list-style-type: none"> • Unemployment Compensation | Risk Mgt Fund \$ 688,000 | City assets are protected while responding fairly to inappropriate City actions. |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 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.

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

| | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 ³ |
|--|-------|-------|-------|-------|----------|--------------------|
| # of classified/unclassified titles | * | * | * | * | 2132/562 | 2182/585 |
| # personnel actions completed ¹ | 258 | 596 | 1521 | 1728 | 4025 | 3420 |
| # of sick hours used per Budgeted FTE | – | – | 83 | 68 | 72 | 37 |
| # of hours charged to Workers' Comp per budgeted FTE | – | – | 6 | 18 | 8 | 1 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

DEPARTMENT SUPPORT

- Consult on departmental personnel issues
- Investigate employee and customer complaints
- Assist departments in recruiting and selecting qualified applicants
- Process all departmental personnel actions and respond to employee grievances
- Perform all human resources activities, training, and equipping of staff for the department
- Design and deliver safety, skill, management, and leadership training programs
- Conduct New Employee Orientation, workforce development training, and leadership and management training programs
- Equitably classify positions and compensate employees
- Administer and provide tuition assistance
- Administer Employee Work Plan and Performance Evaluation Guide

COMPLIANCE

- Administer and ensure compliance with the Personnel Rules and Regulations, Merit System Ordinance, collective bargaining agreements, and federal, state, and local laws
- Negotiate labor/management agreements and resolve employee relations issues
- Develop, validate, and administer entry-level and promotional testing programs for public safety departments
- Insure compliance with local, state, and federal guidelines and standards for programs
- Maintain employee records.

ADMINISTRATION

- Set the policy and service direction for the department
- Conduct long term planning and develop the department strategic plan;
- Provide fiscal direction, budgetary control, and financial management
- Perform accounting, payroll, and purchasing functions;
- Provide public information to news media, state and federal agencies, and the general public

Planned Initiatives and Objectives

OBJECTIVE 5. (FY/08); 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. (HR/Personnel Services)

OBJECTIVE 6. (FY/08); Explore the feasibility and cost effectiveness of outsourcing FMLA leave administration. Report findings to the Mayor and Council by the end of the first quarter, FY/08. (HR/Personnel Services)

OBJECTIVE 7. (FY/08); 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. (HR/Personnel Services with ISD).

OBJECTIVE 8. (FY/08); Research best practices for public safety testing and adopt and utilize practices, as appropriate, to revise and update the APD Entrance Exam by the end of second quarter, FY/08, and submit a report to the Mayor and City Council. (HR/Personnel Services).

OBJECTIVE 9. (FY/08); Design and pilot a tiered "Public Service / Customer Service" curriculum for all employees. Report to Mayor and City Council by the end of FY/08. (HR/Personnel Services).

OBJECTIVE 10. (FY/08); By the first quarter of FY/08, identify the temporary positions which should be appropriately transitioned to permanent positions and develop a plan for departments to transition these positions by the second quarter of FY/08. Report status to Mayor and City Council by the second quarter, FY/08. (HR/Personnel Services)

OBJECTIVE 11. (FY/08); Focus Human Resource department funds on the development of a city-wide curriculum to educate and train employees on workplace safety, technological enhancements, and computer skills training to ensure safe environments and high employee productivity. Submit curriculum by first quarter, FY/08 in order to begin training by third quarter, FY/08; report to Mayor and City Council by the end of FY/08. (HR/Training)

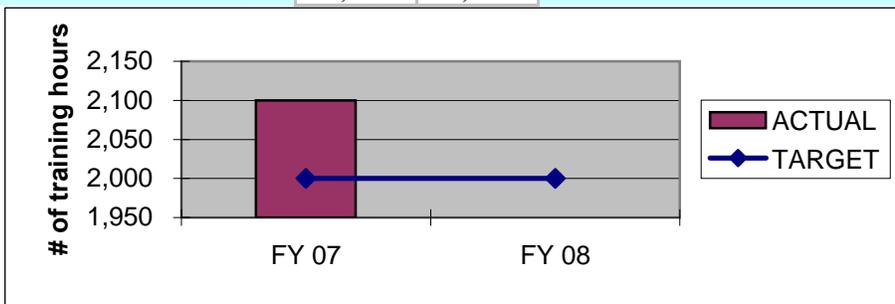
OBJECTIVE 14. (FY/08); Revise the appropriate rules and regulations in order to implement the Policy of the City Council, the governing body of the City of Albuquerque, to allow employees of the City and the Water Utility Authority to move between the two organizations maintaining their accrued sick leave, accrued vacation and seniority. Provide a report to the Mayor and City Council by the end of the second quarter of FY/08.

Develop and deliver a learning system that provides and maintains current and relevant knowledge of federal regulations and guidelines.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase the hours of supervisor training on federal wage & hour/leave laws (See Planned Initiative above.) | Lack of knowledge of federal wage & hour/ leave laws detracts from the City's ability to ensure compliance with federal regulations. |

AIM POINTS

| | FY 07 | FY 08 |
|--------|-------|-------|
| ACTUAL | 2,100 | |
| TARGET | 2,000 | 2,000 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|-----------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 30 | 30 | 30 | 32 | 32 | 32 |
| | Risk Mgmt | 705 | 0 | 1 | 1 | 1 | 1 | 1 |
| Budget (in 000's of dollars) | General | 110 | 2,131 | 2,141 | 2,196 | 2,602 | 2,538 | 2,677 |
| | Risk Mgmt | 705 | 0 | 44 | 42 | 78 | 49 | 91 |

| Service Activities | | | | | | | | |
|---|---------|------|----------------------|--------------|--------------|--------------|--------------|----------|
| Administration - 4710000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | 490 | 515 | 595 | 800 | 780 | 683 |
| Measures of Merit | | | | | | | | |
| % HR Program Strategies within 5% or \$100k of appropriated budget | Quality | | 3/3 | 3/3 | 3/3 | 3/3 | 2/3 | 3 |
| % Performance Plan measures updated | Quality | | * | * | 100% | 100% | tbd | 100% |
| Monthly average of invoices that appear as over 90 days on unmatched invoice list | Quality | | – | 4 | 1 | 0 | 3 | 0 |
| # HR positions advertised and processed through HR procedures | Output | | * | * | 7 | 5 | 11 | 5 |
| Internal Customer Satisfaction Survey | Quality | | ** | ** | ** | 3.5 | 5.0 | 3.5 |
| Total hours of training per HR employee funded by department | Quality | | * | * | 20 | 16 | 20 | 16 |
| # HR positions vacant over 90 days | Quality | | | | 5 | 0 | 4 | 3 |
| % HR program managers with annual EWP completed | Output | | * | * | 100% | 100% | 100% | 100% |
| % of HR employees with Annual Performance Review completed | Output | | * | * | 100% | 100% | 100% | 100% |
| # FMLA requests processed | Demand | | – | 977 | 999 | 950 | 906 | 950 |
| # FMLA requests denied | Output | | – | 41 | 45 | 50 | 38 | 40 |
| \$ value of DOL-levied fines for FMLA violations | Quality | | – | 0 | 0 | 0 | 0 | 0 |
| # Personnel Board Hearings attended | Output | | – | 12 | 6 | 16 | 10 | 12 |
| Employment - 4720000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Input | Fund | 503 | 543 | 441 | 451 | 440 | 455 |
| Measures of Merit | | | | | | | | |
| # new hires (classified/sworn) | Output | | 951 _{total} | 1117/46 | 686/71 | 1100/70 | 1197/56 | 750/70 |
| # promotions/transfers | Output | | 542 | 611 | 330 | 650 | 418 | 600 |
| # seasonal hires | Output | | 570 | 1,088 | 877 | 1,100 | 629 | 1000 |
| # terminations | Output | | 1,324 | 1,256 | 1,401 | 1,100 | 1,276 | 2000 |
| # positions advertised internally | Output | | 988 | 1,456 | 816 | 1,200 | 762 | 950 |
| # positions advertised externally | Output | | 717 | 1,069 | 965 | 1,100 | 639 | 950 |
| # applications received electronically / hard-copy | Output | | 34400 / 4038 | 49108 / 3336 | 35478 / 1744 | 47000 / 1500 | 40076 / 1480 | 55000 |
| # City-wide positions vacant over 90 days ² | Quality | | * | * | 141 | 25 | 40 | 90 |
| Avg # days a position is vacant (City-wide) ² | Quality | | * | * | 53 | 55 | 52 | 53 |
| Avg monthly vacancy rate (City-wide) | Quality | | ** | ** | ** | 7.0% | | 7.0% |
| # hires terminated during probationary period | Quality | | 60 | 81 | 59 | 75 | 40 | 75 |
| Customer satisfaction of HR coordinators | Quality | | ** | ** | ** | tbd | | 3 of 5 |

Employee Relations - 4740000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 210 | 117 | 123 | 176 | 172 | 180 |

Measures of Merit

| | | | | | | | |
|---|---------|----|----|-----|-----|----|-----|
| Collective bargaining agreements negotiated | Output | 6 | 7 | 7 | 0 | 0 | 7 |
| # Labor Management Board Hearings attended | Output | 24 | 24 | 24 | 24 | 36 | 36 |
| # City Bargaining Agreement Grievance Hearings attended | Output | 50 | 50 | 144 | 144 | 51 | 200 |
| # City Bargaining Agreement grievances | Quality | 30 | 30 | 24 | 30 | 63 | 75 |

Employee Equity - 4741000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-----------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 115 | 118 | 122 | 205 | 200 | 217 |
| | Risk Mgmt | 705 | 0 | 44 | 42 | 78 | 49 | 91 |

Measures of Merit

| | | | | | | | |
|--|---------|-----|-------|-------|-------|-------|-------|
| # external (EEOC/HRD) complaints received | Quality | * | * | 66 | 65 | 64 | 50 |
| # external "cause" findings | Quality | * | * | 4 | 4 | 2 | 3 |
| # "no cause" findings | Quality | * | * | * | * | 14 | 50 |
| #EEOC/NMHRD Complaints Mediated | Output | * | * | * | * | 2 | 2 |
| # EEOC/NMHRD Complaints Resolved through Mediation | Quality | *** | *** | *** | *** | 1 | 2 |
| # employees receiving "Harassment Avoidance" training | Output | * | * | 1,634 | 1,500 | 1,173 | 1,500 |
| # supervisors receiving "Harassment Avoidance" training | Output | * | * | 61 | 75 | 80 | 75 |
| # employee consultations regarding ADA issues | Output | 208 | 139 | 224 | 150 | 81 | 100 |
| # employees receiving ADA compliance training | Output | 676 | 1,378 | 1,634 | 1,500 | 1,153 | 900 |
| # supervisors receiving ADA compliance training | Output | 500 | 102 | 61 | 75 | 80 | 100 |
| # department ADA consultations | Output | ** | ** | ** | 15 | 70 | 25 |
| Constituent contacts and referrals to outside agencies/city depts. | Output | ** | ** | ** | ** | 159 | 180 |
| # internal discrimination claims investigated | Output | * | * | 83 | 85 | 65 | 65 |
| # internal discrimination claims verified as having merit | Quality | ** | ** | 13 | 15 | 10 | 10 |
| # internal discrimination claims subsequently filed with EEOC/HRD | Output | * | * | 6 | 5 | 8 | 6 |
| # internal claims subsequently filed with EEOC/HRD receiving "cause" findings | Quality | * | * | 4 | 3 | 8 | 5 |
| #internal investigations of claims not related to discrimination issues (violence in the workplace, whistleblower retaliation) | Output | * | * | 49 | 55 | 16 | 30 |

Classification/Compensation - 4760000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 170 | 158 | 185 | 236 | 230 | 292 |

Measures of Merit

| | | | | | | | |
|---|---------|---------------------|---------------------|--------|-------|--------|--------|
| # job classifications | Demand | * | * | 888 | 880 | 904 | 928 |
| # job descriptions updated or revised | Output | * | * | 299 | 200 | 424 | 320 |
| # hours expended on analyses and reclassifications for vacant / filled positions | Output | * | * | 344 | 600 | 1,650 | 1,760 |
| # hours expended on classification/compensation analyses and research per analyst | Output | * | * | 620 | 650 | 994 | 1,032 |
| # positions reclassified (vacant/filled) | Quality | 65 _{total} | 82 _{total} | 150/11 | 75/25 | 220/18 | 180/10 |
| # new positions created | Output | 100 | 139 | 93 | 180 | 170 | 195 |
| # department reorganizations analyzed | Output | 6 | 3 | 4 | 4 | 3 | 2 |
| # new job descriptions created | Output | * | * | 58 | 75 | 24 | 70 |

Employment Testing - 4761000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 224 | 235 | 241 | 253 | 247 | 263 |

Measures of Merit

| | | | | | | | |
|---|---------|-------|-------|--------|--------|--------|--------|
| # public safety entry-level and promotional processes | Output | 8 | 7 | 7 | 8 | 8 | 8 |
| # candidates participating in entry-level and promotional processes | Output | 1,259 | 1,270 | 1,231 | 1,300 | 1,210 | 1,280 |
| Subject Matter Expert (SME) level of confidence in public safety department testing (5-point scale) | Quality | 4.3 | 4.3 | 4.3 | 4.0 | 4.3 | 4.0 |
| Candidates' level of satisfaction with testing process (5-point scale) | Quality | 4.3 | 4.3 | 4.3 | 4.0 | 4.3 | 4.0 |
| # test items challenged (n/d) | Output | * | * | 49/450 | 60/450 | 51/450 | 60/450 |
| # test item challenges upheld (n/d) | Quality | * | * | 15/60 | 20/60 | 12/60 | 20/60 |
| # public safety employees receiving SME training | Output | * | * | 9 | 24 | 55 | 9 |
| # test questions invalidated by SMEs (n/d) | Quality | * | * | 0/450 | 8/450 | 0/450 | 8/450 |

Training - 4799000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 419 | 457 | 489 | 481 | 469 | 587 |

Measures of Merit

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| # employees receiving training | Output | 3,030 | 4,054 | 4,517 | 4,500 | 3,998 | 5,000 |
| # employees receiving tuition assistance | Output | 374 | 361 | 303 | 300 | 315 | 310 |
| # organizational facilitation processes | Output | * | * | 7 | 10 | 8 | 8 |
| # contact hours for facilitation | Output | * | * | 301 | 250 | 290 | 300 |
| # organizational change efforts (learning/behavior based) | Output | 13 | 8 | 5 | 6 | 6 | 5 |

| | | | | | | | |
|---|---------|-----|-----|-------|-------|-------|-------|
| # employees trained as trainers | Output | 36 | 52 | 51 | 45 | 47 | 45 |
| # blended learning/training programs deployed | Output | * | * | 4 | 4 | 5 | 5 |
| # web-based training modules available | Output | 15 | 20 | 41 | 40 | 48 | 50 |
| # applications for PMDP program | Output | * | * | 156 | 150 | 101 | 100 |
| # applications accepted in PMDP program | Output | * | * | 30 | 30 | 30 | 30 |
| # supervisors attending/graduating from PMDP program | Output | ** | ** | 23 | 30 | 28 | 30 |
| # supervisors attending MDI management conferences | Output | * | * | 2,089 | 2,000 | 1,200 | 2,000 |
| # training programs deployed using a blended format | Output | * | * | 3 | 2 | 3 | 3 |
| # employees receiving quarterly safety/health training | Output | ** | ** | ** | ** | n/a | 41 |
| # custom designed training programs | Output | * | * | 16 | 15 | 14 | 8 |
| # staff hours designing training | Output | * | * | 4,610 | 4,500 | 4,607 | 4,500 |
| # staff hours delivering training | Output | * | * | 2,106 | 2,000 | 2,018 | 2,000 |
| # City departments using CLEAD facilities | Output | ** | ** | ** | ** | 9 | 7 |
| # participants using CLEAD facilities | Output | ** | ** | ** | ** | 3,011 | 2,000 |
| # deployed training programs applying level 2 evaluation | Quality | * | * | 1 | 2 | 2 | 2 |
| # deployed training programs applying level 3 evaluation | Quality | ** | ** | ** | ** | ** | 1 |
| Average PMDP participant pre/post test score | Quality | ** | ** | ** | ** | ** | 75/90 |
| Average LSDP participant pre/post test score | Quality | ** | ** | ** | ** | ** | 75/90 |
| # Developed Learning Organizations | Quality | 4 | 4 | 5 | 4 | 5 | 5 |
| Client confidence in Subject Matter Experts (5-point scale) | Quality | 3.7 | 3.7 | 3.7 | 3.8 | 4.2 | 4.5 |
| Client confidence in program/course content (5-point scale) | Quality | 3.7 | 3.8 | 3.8 | 3.8 | 4.1 | 4.5 |
| Pre-management Development Program (PDP) graduation rate | Quality | ** | ** | 76% | 76% | 93% | 80% |
| Ratio of PDP graduates receiving job promotions | Quality | ** | ** | 18% | 18% | 20% | 25% |
| Strategic Accomplishments | | | | | | | |
| FY07: Provided monitoring of the PERA Rio System on a biweekly basis. The system was implemented by PERA in 2006 to identify and correct both historical and new errors that arise from changes in employee participation and/or plan status. All historical errors prior to 2007 were corrected. Since January 2007, HRD has corrected 4,894 errors. | | | | | | | |
| FY07: Twenty staff members from HRD and client departments completed part one of a two-part IPMA HR competencies certification program. Participants will complete certification testing in the first quarter of FY /08. | | | | | | | |
| FY07: Created approximately 300 new job codes and organization codes to successfully transition Water Utility positions to a separate business unit within the Empath system. Collaborated with Water Utility, Payroll and ISD to ensure a smooth transition of employees and functions. | | | | | | | |
| FY07: Successfully deployed the updated evaluation tool /process for determining FLSA designation and completed a self audit for M11 and M12 positions. This included meetings with 162 employees and their supervisors.. | | | | | | | |
| FY07: Created a pilot process for synchronous monitoring of EWP/PEGS (30 day-3 month-6 month) for probationary employees. | | | | | | | |
| FY07: Created twelve new safety training / meeting modules | | | | | | | |
| FY06: Standard procedures and guidelines developed FY2006 to train subject matter experts (SMEs) for public safety promotional exams | | | | | | | |

FY06: Electronic Status document developed FY2006 to allow extraction of relevant hiring data and hiring process time frames from the online system.

FY06: Developed and implemented the online application system to create online application pools. Clerical went live in December 2005 (Blue collar pool currently under development with ISD).

Measure Explanation Footnotes

* New measure implemented FY/06

** New measure implemented FY/07

*** New measure implemented FY/08

¹ Includes only new hires, transfers, promotions, and terminations. Terminations not included in FY/02, 03, 04, or 05.

² Based on the end of advertisement period to the date the Recommendation for Hire is approved

³ FY07 represents mid year numbers

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.
- 57. The work environment for employees is healthy, safe and productive.

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

| | <u>FY 06</u> | <u>FY 07</u> |
|--|--------------|--------------|
| # employees eligible for medical coverage (all government entities) ¹ | 9,238 | 9,081 |
| # COA employees enrolled in medical coverage ¹ | 5,994 | 5,708 |
| # other government entity employees enrolled in medical coverage ¹ | 1,903 | 2,374 |
| # total lives insured by COA-provided medical coverages | 22,000 | 20,996 |
| # catastrophic medical claims ⁴ | 5 | 3 |
| Ratio of employee to City contribution | 17/83 | 17/83 |
| \$ value of catastrophic medical claims ⁴ | \$5.57M | \$800K |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

EMPLOYEE EDUCATION AND WELLNESS

- Inform employees of insurance benefit options and availability
- Enroll City and County and other eligible participants into the sponsored benefits
- Contract for and administrate employee and participating entities health fairs
- Contract for and administrate flu shots for City employees and participating entity employees
- Design and implement the City wellness initiative.

BENEFIT ADMINISTRATION

- Administrate daily walk-in and customer service issues (walk-in traffic averages 2750 per year).
- Administer supplemental life, basic life, and deferred compensation benefit programs
- Coordinate insurance and other benefit programs and enrollments for other government entities
- Respond to employees, and all other participating entities concerns about claims, cost, and quality of care issues
- Provide IS support for HR department. Extract data and create custom reports from City databases for citywide use

PROVIDER MANAGEMENT

- Monitor all sponsored provider performance
- Negotiate and monitor all plan and provider performance measures with financial sanctions
- Negotiate rates with health care, dental care, vision, basic life, voluntary life, disability and deferred comp. providers
- Monitor employee insurance fund and propose OEB (other employee benefit) rate changes

RETIREMENT SERVICES

- Provide advice on retirement procedures
- Reconcile retiree payroll to ensure that employees are paid and cashed out correctly
- Work closely with PERA and other agencies to ensure that employees have all necessary time and paperwork.
- Coordinate and administer the early retirement program

FINANCIAL RESPONSIBILITIES

- Administer benefits payroll deductions and adjustments
- Reconcile and adjust insurance premium billing
- Administer insurance coverage for employees in leave without pay status
- Prepare budget for fund 110, 705, and 735
- Prepare monthly revenue projections

- Prepare monthly projections for Director
- Process all departmental contracts
- Monitor budgetary expenditures on a monthly basis and provide projections to budget and director

Planned Initiatives and Objectives

OBJECTIVE 12. (FY/08); Conduct a study to determine the feasibility of the city becoming self-insured for sponsored benefits; report to the Mayor and City Council by the end of second quarter, FY/08. (HR/Insurance)

Continue to provide "Choice" in plan design, to allow employees the option in choosing a health plan design that best suits their needs.

Explore the feasibility of implementing a Wellness program. This will entail pursuing a Wellness vendor as well as coordinating the current wellness programs with the medical carriers.

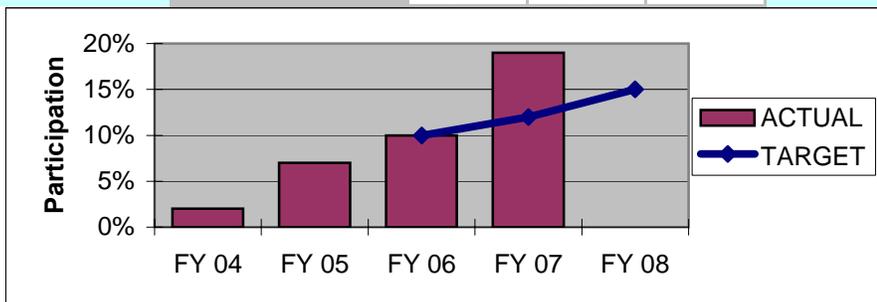
Explore new opportunities for expanding employee education, which empower employees to make informed consumer health choices.

Formulate a plan for capturing data for eligible dependents.

| <u>Accelerating Improvement</u> (AIM) | <u>Why is this key measure important?</u> |
|---|--|
| Increase the participation in wellness fairs | 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. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| ACTUAL | 2% | 7% | 10% | 19% | |
| TARGET | | | 10% | 12% | 15% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|----------|-----|--------|--------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Empl Ins | 735 | 9 | 9 | 10 | 11 | 11 | 11 |
| Budget (in 000's of dollars) | Empl Ins | 735 | 33,038 | 38,329 | 43,978 | 49,182 | 43,358 | 52,575 |

Service Activities

Administration - 4750000

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Empl Ins | 735 | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Empl Ins | 735 | 498 | 1,198 | 684 | 900 | 814 | 924 |

Measures of Merit

| | | | | | | | |
|--|---------|-------|-------|-------|-------|-------|-------|
| # employees made aware of health care insurance options and benefits through New Employee Orientation presentations | Output | 1,124 | 1,108 | 976 | 1,000 | 603 | 900 |
| # employees made aware of health care insurance options and benefits through open enrollments and other means ³ | Output | 4800 | 5,500 | 6,523 | 6,600 | 6,380 | 6,600 |
| # employees participating in a City-sponsored benefits program | Quality | * | * | 6,207 | 6,139 | 5,708 | 6,200 |

| | | | | | | | |
|--|---------|--------|--------|-------|--------|-------|--------|
| Net change in insurance premiums (%) ² | Outcome | 10.90% | 11.37% | 9.16% | 12.00% | 1.36% | 12.00% |
| % eligible employees participating in a City-sponsored medical, dental, or vision program | Quality | * | * | 97% | 96% | 92% | 97% |
| # wellness fairs conducted | Output | 1 | 2 | 1 | 2 | 2 | 4 |
| # employees attending wellness fairs | Output | 400 | 871 | 789 | 2,500 | 1,100 | 1,100 |
| Customer satisfaction with wellness fairs (5-point scale) | Quality | ** | ** | ** | 5 | 5 | 5 |
| # retirements | Output | 223 | 225 | 310 | 300 | 262 | 300 |
| # of retirement procedures briefings or consultations by insurance staff | Output | 391 | 285 | 310 | 280 | 325 | 295 |
| # of voluntary flu shots provided | Output | – | 0 | 816 | 1,600 | 1,440 | 1,800 |
| % employees receiving City-provided flu shots | Quality | ** | ** | 12% | 24% | 25% | 27% |
| Customer satisfaction with the overall level of service provided by staff | Quality | ** | ** | ** | 4.0 | | tbd |
| New employees reporting that the overall benefits package was a major factor in their decision to work for COA | Quality | ** | ** | ** | 60% | | 70% |

Health Insurance - 4786000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|----------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Empl Ins | 735 | 29,949 | 33,979 | 39,206 | 42,637 | 38,266 | 45,712 |

Measures of Merit

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| # COA employees participating in health care insurance programs | Output | 5,814 | 6,127 | 5,999 | 5,900 | 5,708 | 6,000 |
| # health insurance options available | Output | * | * | 4 | 4 | 4 | 4 |
| # COA employees participating in dependent care assistance programs | Output | 13 | 37 | 46 | 25 | 26 | 30 |
| # COA employees participating in medical reimbursement program | Output | 148 | 319 | 380 | 218 | 247 | 250 |

Dental Insurance - 4787000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|----------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Empl Ins | 735 | 2,641 | 3,152 | 3,556 | 3,701 | 3,488 | 3,979 |

Measures of Merit

| | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|-------|
| # COA employees participating in dental insurance programs | Output | 5,845 | 6,191 | 6,058 | 6,000 | 5,752 | 6,000 |
| # dental plan options available | Output | 4 | 3 | 3 | 3 | 2 | 2 |

Vision Insurance - 4789000

| | Input | Fund | Actual FY 04 | Actual FY 05 | Actual FY 06 | Approved FY 07 | Actual FY 07 | Approved FY 08 |
|------------------------------|----------|------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| Budget (in 000's of dollars) | Empl Ins | 735 | 0 | 0 | 532 | 540 | 540 | 556 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|-------|-------|-------|-------|
| # COA employees participating in vision insurance programs | Output | – | – | 4,466 | 4,411 | 4,347 | 4,400 |
| # vision plan options available | Output | – | – | 1 | 1 | 1 | 1 |

Wellness Incentive - 4797000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|----------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Empl Ins | 735 | 0 | 0 | 0 | 1,404 | 250 | 1,404 |

Measures of Merit

| | | | | | | | |
|-----------------------------------|--------|----|----|----|----|-------|----|
| Annual Attendance at Health Fairs | Output | ** | ** | ** | ** | 1,108 | ** |
|-----------------------------------|--------|----|----|----|----|-------|----|

Strategic Accomplishments

FY07: Successfully deployed a pilot wellness initiative for the Pre-management Development program (PMDP) and initiated a second pilot for the Solid Waste Department. These pilots will serve to identify "next steps" for a city-wide wellness initiative.

FY07: Effective negotiation strategies resulted in FY/07 medical plan costs negotiated at 6.2% compared to the medical HMO trend with Rx forecast at 11.4%.

FY07: Sponsored and hosted the fall "Passport to Good Health Fair. Forty vendors participated, providing eleven free health screenings and extensive wellness information to the 1108 employees attending. 48% of employees tested had borderline high cholesterol and 14% tested at the "at risk" level.

Measure Explanation Footnotes

* New measure implemented FY/06

** New measure implemented FY/07

¹ Reflects only medical coverages. Does not include workload associated with dental, vision, basic and supplemental life, and disability insurances or flexible spending plans, deferred compensation programs, death claims, voluntary insurance programs, or retirement processing.

² This reflects a change in the overall increases of all our sponsored benefits (medical, dental, vision, life, etc.)

³ Forms are mailed to employees once per year

⁴ Medical claims over \$100,000

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 53. City assets are protected while responding fairly to inappropriate City actions.

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

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|---|-------|-------|-------|-------|-------|
| # protestable ¹ claims against the COA | 106 | 157 | 172 | 195 | 180 |
| # non-protestable claims against the COA | 128 | 132 | 171 | 185 | 190 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Administer the federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Key Work Performed

- Administer the federal and state mandated unemployment compensation program on behalf of the COA
- Administer contractor to ensure that the City has representation at the hearings
- Ensure that only valid unemployment claims are processed against the COA accounts
- Provide City representation at unemployment appeal hearings

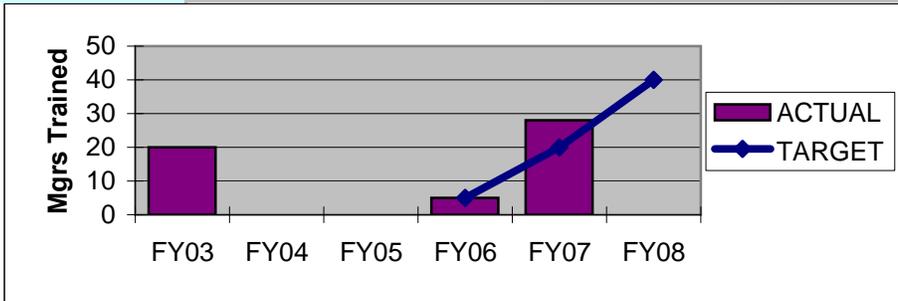
Planned Initiatives and Objectives

Continue to gather data from departments to intervene at the onset of appeals.
Continue to audit the benefit charges to the City account.

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|---|---|
| Increase the number of department managers and personnel coordinators trained to prepare effective evidenciary case materials. | Preparing effective evidenciary materials is key to successfully challenging unwarranted claims for unemployment compensation against the City of Albuquerque |

AIM POINTS

| | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 |
|--------|------|------|------|------|------|------|
| ACTUAL | 20 | 0 | 0 | 5 | 28 | 40 |
| TARGET | 20 | 0 | 0 | 5 | 20 | 40 |



Total Program Strategy Inputs

| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-----------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Risk Mgmt | 705 | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 404 | 488 | 456 | 605 | 703 | 688 |

Service Activities

Unemployment Compensation - 4792000

| | | Actual | Actual | Actual | Approved | Actual | Approved | |
|------------------------------|-----------|--------|--------|--------|----------|--------|----------|-------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 404 | 488 | 456 | 605 | 703 | 688 |

Measures of Merit

| | | | | | | | |
|--|---------|---------|---------|---------|---------|-------|---------|
| Total Claims | Output | 289 | 343 | 379 | 370 | 232 | 255 |
| # of protestable ¹ claims | Output | 157 | 172 | 98 | 180 | 25 | 80 |
| # of non-protestable claims | Output | 132 | 171 | 281 | 190 | 207 | 175 |
| # of protestable claims ruled favorably | Quality | 45 | 41 | 53 | 50 | 16 | 47 |
| # of protestable claims ruled unfavorably | Quality | 18 | 34 | 30 | 30 | 7 | 25 |
| # of appeal hearings | Output | 56 | 85 | 54 | 90 | 9 | 60 |
| \$ value of potential liability ('000s) | Output | \$1,215 | \$1,272 | \$1,543 | \$1,300 | \$957 | \$1,200 |
| \$ savings achieved from favorable decisions ('000s) | Quality | \$218 | \$309 | \$236 | \$400 | \$81 | \$250 |

Previous Year's Strategic Accomplishments

Measure Explanation Footnotes

¹ Protest is to disagree with the claim. We do not want to pay unemployment claims for an individuals that did not separate employment properly. Initial claims come from DOL. They make a decisions then it goes to a hearing, and this can be protested to the board of appeals.

* Please note FY 06 Final numbers are an estimate as we expect an increase in claims activity in the 4th quarter 06 due to Corrections transition

Goal 8 Desired Community Condition 57: THE WORK ENVIRONMENT FOR EMPLOYEES IS HEALTHY, SAFE AND PRODUCTIVE.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of SAFE, PRODUCTIVE WORK ENVIRONMENT | CONCLUSIONS BASED on the DATA |
|--|--|
| <p># of Hours Charged to Workers' Comp per Budgeted FTE</p> | <p>For Fiscal Years 2004-2007, Workers' Compensation Hours per Budgeted FTE were 16, 15, 20 and 19 respectively. This is an average of 18 hours charged per year or 0.8% of full time work hours for a year. <i>Data Source: City of Albuquerque 2007.</i></p> |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$14,297 % of Overall Approved Budget: 1.55%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|--------------------------------------|---|--|--|
| Finance and Administrative Services | Safety Office/Loss Prevention | <ul style="list-style-type: none"> • Safety Commission • Safety Office • Employee Health Services • Substance Abuse Program | Risk Mgt Fund \$1,649,000 | |
| Municipal Development | City Buildings | <ul style="list-style-type: none"> • Energy Management Services • Facilities Maintenance • Facilities Security Services | General Fund \$ 8,123,000 | <p>City fixed assets, property and infrastructure meet City goals and objectives.</p> <p>Energy consumption is balanced to protect the environment.</p> |
| Municipal Development | City/County Building | <ul style="list-style-type: none"> • Renovations and Improvements • City/County Building Maintenance • City/County Security Services • Law Enforcement Center | City/County Facilities Fund \$3,705,000 | <p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Energy consumption is balanced to protect the environment.</p> |
| Municipal Development | Plaza del Sol Building | <ul style="list-style-type: none"> • Plaza del Sol Building O&M | Plaza del Sol Fund \$ 820,000 | <p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

57. The work environment for employees is healthy, safe and productive.

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

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|---|--------------|--------------|--------------|--------------|--------------|
| OSHA reportable injuries per 100 FTEs | 12 | 11 | 12 | tbd | tbd |
| # of accidents involving City drivers ⁴ | * | * | * | 1,069 | 429 |
| # of incidents requiring CPR/AED/First Aid | * | * | * | tbd | tbd |
| # of hours charged to Sick Leave per budgeted FTE (Citywide Average) | * | 69.0 | 70.8 | 64.0 | 69.1 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safety culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.

Key Work Performed

- Implement or assist in implementation of specific loss reduction procedures.
- Identify and investigate significant safety issues within the City.
- Determine cause and control actions needed for resolution of City safety issues.
- Inspect, identify and correct safety hazards within the City.
- Train city employees in OSHA regulations, safety procedures, loss prevention.
- Insure safety engineering is incorporated in the City's infrastructure and facilities.
- Provide health education, training, provide counseling service for employees in crisis, counseling, physical fitness assessments and train in correct use of gym apparatus.
- Train city employees in CPR and First Aid skills.
- Encourage utilization of Employee Assistance Program (EAP)
- Administer the City's Substance Abuse Policy
- Provide education and training in the detection of and the dangers of substance abuse.
- Assure Program compliance with all federal, City and Council policy mandates and federal drug and alcohol testing requirements.

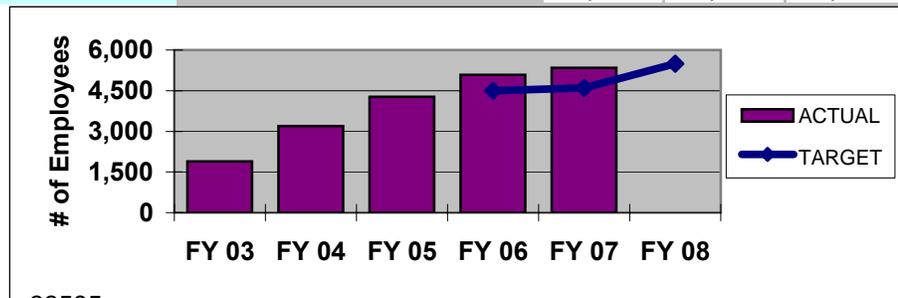
Planned Initiatives and Objectives

Implement a new CPR/AED training program
 Complete implementation of new COP (City Operator's Permit) policy

| Accelerating Improvement (AIM) | Why is this key measure important? |
|--|---|
| # of City employees involved in health and wellness activities, safety, defensive driving and other classes | Employees who are involved and well-trained in safety procedures and OSHA regulations will be safe, productive, minimize loss of property and reduce Workers' Compensation and other claims against the City. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| ACTUAL | 1,886 | 3,196 | 4,269 | 5,089 | 5,338 | |
| TARGET | | | | 4,500 | 4,600 | 5,500 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|-----------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Risk Mgmt | 705 | 7 | 12 | 11 | 12 | 11 | 12 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 1,082 | 1,152 | 1,366 | 1,518 | 1,171 | 1,649 |
| Service Activities | | | | | | | | |
| Safety Commission - 3390000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 65 | 0 | 75 | 100 | 77 | 100 |
| Measures of Merit | | | | | | | | |
| % of commission members attending monthly meetings ⁶ | Quality | | * | * | 76% | * | 60% | tbd |
| Safety Office - 3395000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 592 | 639 | 692 | 751 | 579 | 722 |
| Measures of Merit | | | | | | | | |
| # Employees enrolled in safety training | Output | | na | 350 | 400 | 400 | 1,200 | 400 |
| # Employees in defensive driving ⁵ | Output | | 1,200 | 1,500 | tbd | 1,500 | 1,505 | 1,500 |
| # Auto accidents reviewed for safety violations | Output | | * | * | 60 | 150 | 75 | 100 |
| # Hazards noted for correction | Output | | na | 619 | 374 | 600 | 22 | 700 |
| # Initial inspections conducted | Output | | 39 | 33 | 48 | 50 | 28 | 50 |
| # Follow-up inspections conducted within 60 days | Output | | 39 | 33 | 31 | 50 | 21 | 50 |
| # High frequency or high severity losses targeted for safety analysis | Output | | 20 | 10 | 20 | 20 | 16 | 30 |
| % High frequency or high severity losses recommended for corrective action | Quality | | 100% | 100% | 100% | 100% | 100% | 100% |
| # of corrective actions taken | Output | | 20 | 10 | 10 | 20 | 3 | 30 |
| % Hazards corrected within 60 days | Quality | | na | 80% | 63% | 90% | 80% | 95% |
| Employee Health Services - 3396000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 237 | 227 | 276 | 276 | 213 | 279 |
| Measures of Merit | | | | | | | | |
| # enrolled in CPR training | Output | | * | * | 810 | 800 | 419 | 300 |
| # enrolled in Automated External Defibrillator (AED) training | Output | | * | * | 0 | 100 | 84 | 100 |
| # enrolled in First Aid training | Output | | * | * | 1,181 | 800 | 728 | 500 |
| # enrolled in EAP Group training | Output | | 1,996 | 2,419 | 1,198 | 1,000 | 1,402 | 1,000 |
| # employees participating in EAP ¹ | Output | | 283 | 309 | 347 | 280 | 313 | 290 |
| Gym participation ² | Output | | 12,000 | 13,358 | 15,388 | 10,000 | 13,309 | 12,000 |

| | | | | | | | | |
|---|-----------|-------|--------|--------|--------|----------|--------|----------|
| # Participants in Yoga and Jazzercise classes ² | Output | * | * | 3,735 | 2,000 | 3,338 | 3,000 | |
| # Health counseling, education and evaluations performed | Output | 470 | 441 | 866 | 400 | 663 | 500 | |
| Workforce penetration rates - CPR ³ | Quality | 14.0% | 21.0% | 12.5% | 11.0% | 6.4% | 4.6% | |
| Workforce penetration rates - AED ³ | Quality | * | * | 0.0% | 1.5% | 1.3% | 1.5% | |
| Workforce penetration rates - First Aid ³ | Quality | 15.8% | 24.0% | 18.0% | 11.0% | 11.2% | 7.7% | |
| Workforce penetration rates - EAP group training ³ | Quality | 31.0% | 37.0% | 18.5% | 14.0% | 22.0% | 15.0% | |
| Workforce penetration rates - EAP individual assistance ^{1, 3} | Quality | 4.6% | 5.0% | 5.3% | 4.3% | 4.8% | 4.5% | |
| Workforce penetration rates - Health counseling, education, and evaluations performed ³ | Quality | 7.5% | 7.1% | 13.0% | 6.0% | 10.2% | 7.7% | |
| Substance Abuse Program - 3397000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Risk Mgmt | 705 | 188 | 286 | 323 | 391 | 302 | 548 |
| Measures of Merit | | | | | | | | |
| # drug tests administered | Output | 3,230 | 3,331 | 3,686 | 3,500 | 4,066 | 4,200 | |
| # of group trainings conducted | Output | 31 | 34 | 33 | 34 | 29 | 34 | |
| # positive drug test results | Quality | 48 | 50 | 60 | 50 | 46 | 55 | |
| % of positive test results | Quality | 1.6% | 1.5% | 1.7% | 1.8% | 1.1% | 1.7% | |
| % drug tests administered not in compliance with Federal regulations | Quality | 0% | 0% | 0% | 0% | 0% | 0% | |
| Strategic Accomplishments | | | | | | | | |
| Completed design of new COP policy. | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Number only included initial assessment or first time visits and does not include follow-up or returning visits. | | | | | | | | |
| ² Duplicated counts - Total times participated not by individual employee count | | | | | | | | |
| ³ Penetration % based on 6,500 total employees. | | | | | | | | |
| ⁴ FY07 Figures are Mid Year (July-Dec) | | | | | | | | |
| ⁵ Currently creating reports to record # of students in Defensive Driving Classes | | | | | | | | |
| ⁶ No attendance data yet for FY07 | | | | | | | | |
| * Indicates new measure for FY06 | | | | | | | | |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 36. Energy consumption is balanced to protect the environment.

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

| | FY06 | FY07 | FY08 |
|-----------------------------------|-----------|------------------|------------------|
| building inventory ARC/GIS | ** | ** | TBD |
| # buildings maintained | 145 | 168 ² | 172 ² |
| square footage maintained | 2,120,000 | 2,120,000 | 2,320,000 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance and security services for City buildings including; fire stations, police stations, senior centers Pino yards, and provide security services for; transit facilities, solid waste, Biopark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach, so that residents, visitors and city employees are provided safe, well maintained and productive environments while at City facilities.

Key Work Performed

- Provide building maintenance services at 145 buildings through centralized command system.
- Provide security services at Pino Yards, Balloon Museum, and the Tingley Aquatic Park.
- Review and monitor energy and water consumption of city buildings and equipment.
- Negotiate contracts and conduct contract monitoring and compliance activities.
- Identify new applicable energy management technologies.

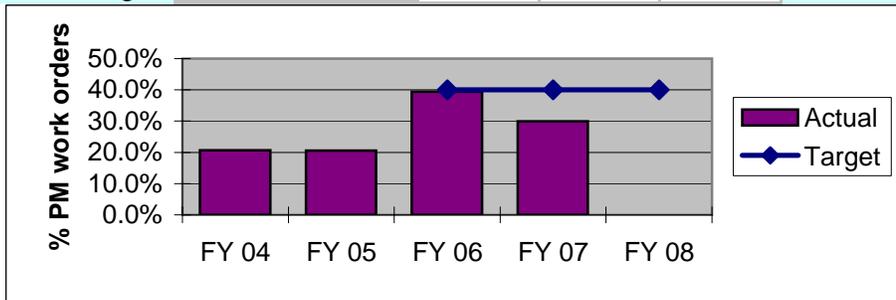
Planned Initiatives and Objectives

Goal 5, OBJECTIVE 1. (FY/08) Pending approval and appropriation of funds from 2007 G.O. bonds, implement renewable energy projects in support of the 2030 resolution, reducing carbon based energy use 10% every 5 years in order to become carbon neutral by 2030. Report progress in the Performance Plan annually. (DMD/City Buildings)
 Develop building/facility condition evaluation system utilizing the ARC/GIS database. System to be implemented in FY08.
 Implementing centralized maintenance management system, using 311 & centralized administrative functions.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| Increase the percentage of preventative maintenance work orders to reduce unscheduled repairs. | Increasing the preventative maintenance will reduce unscheduled repairs and improve the condition of City facilities. |

AIM POINTS

| | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | 20.7% | 20.6% | 39.4% | 29.9% | 40.0% |
| Target | 40.0% | 40.0% | 40.0% | 40.0% | 40.0% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|------|--------|------------------|--------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 103 | 108 | 118 | 128 | 128 | 128 |
| Budget (in 000's of dollars) | General | 110 | 5,959 | 6,156 | 6,635 | 7,709 | 7,709 | 8,123 |
| Service Activities | | | | | | | | |
| Energy Management Services - 2625000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 124 | 136 | 140 | 149 | 149 | 167 |
| Measures of Merit | | | | | | | | |
| % of renewable electricity used by City | Quality | | * | * | 15.0% | 15.0% | 15.0% | 15.0% |
| % of renewable natural gas used by City | Quality | | * | * | 2.0% | 2.0% | 2.0% | 5.0% |
| Kwh of electricity used (in millions) | Output | | 219 | 227 | 241 | 244 | 219 | 268 |
| Therms of natural gas used (thousands) | Output | | 547 | 523 | 634 | 765 | 629 | 841 |
| Facilities Maintenance - 2631000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 3,161 | 3,078 | 3,169 | 3,339 | 3,339 | 3,482 |
| Measures of Merit | | | | | | | | |
| Facility area maintained (million sq. ft.) | Output | | 1.98 | 2 | 2 | 2.12 | 2.23 | 2.32 |
| # preventative maintenance work orders | Output | | 625 | 640 | 2,095 | 675 | 1,784 | 2,100 |
| # repair work orders | Output | | 2,400 | 2,462 | 3,221 | 2,700 | 4,182 | 3,225 |
| # total work orders | Output | | 3,025 | 3,102 | 5,316 | 3,375 | 5,966 | 5,325 |
| Ratio of preventative to total work orders | Quality | | 20.7% | 20.6% | 39.4% | 20.0% | 29.9% | 39.4% |
| Facilities Security Services - 2689000 | | | | | | | | |
| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | General | 110 | 3,092 | 2,951 | 3,226 | 4,221 | 4,221 | 4,474 |
| Measures of Merit | | | | | | | | |
| Area secured/patrolled (million sq. ft.) | Output | | 2.18 | 1.9 ¹ | 1.9 | 1.9 | 2.81 | 2.81 |
| Area secured/patrolled per Officer (000's sq. ft.) | Output | | 29.5 | 22.6 | 20.7 | 20.7 | 28.15 | 28.15 |
| # calls for service | Output | | * | * | 1767 | 1720 | 1510 | 1775 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Area decreased due to services no longer required at the Convention Center. The Civic Plaza is patrolled with a portion of the security staff from the Convention Center. ² Large multi-building facilities are now calculated as per total number of buildings on premises. 5% of City Buildings shall be audited to establish the building/facility evaluation system with ARC/GIS. Security services data reported in Mid-year FY06 is from October through December. * new measure implemented in FY06 | | | | | | | | |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

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

| | FY06 | FY07 | FY08 |
|---------------------------------------|------|------|------------------|
| building inventory ARC/GIS | ** | ** | TBD ² |
| # calls for service (security) | 234 | 235 | 350 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance, and security services for the City/County building and the Law Enforcement Center (LEC), so that residents have access to City services, and employees have safe, healthy and productive work environments.

Key Work Performed

- Perform building maintenance activities; painting, plumbing, electrical, etc. for 312,435 sq/ft of City/County Building, and 50,888 sq/ft Law Enforcement Center.
- Provide security services for the City/County building 24/7/365 and for the LEC 24/7/365.
- Renovate and improve the buildings.
- Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

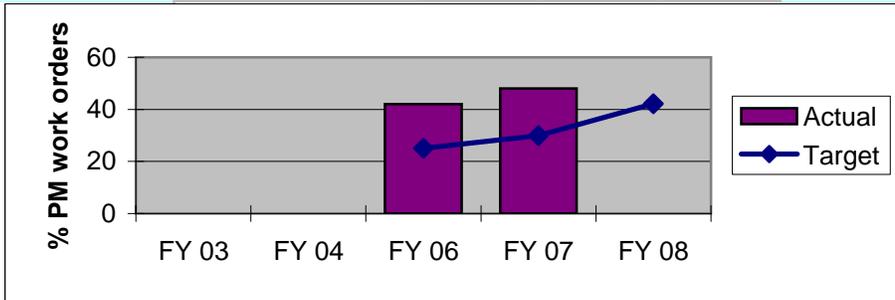
Planned Initiatives and Objectives

Develop building/facility inventory evaluation system utilizing the ARC/GIS database. System to be implemented in FY08
 Implementing centralized maintenance management system, using 311 & centralized administrative functions.

| <u>Accelerating Improvement</u> (AIM) | Why is this key measure important? |
|--|--|
| Increase the percentage of preventative maintenance work orders to reduce unscheduled repairs and to prevent premature deterioration of the facility. | Increasing preventative maintenance will reduce unscheduled repairs and improve the condition of the facility. |

AIM POINTS

| | FY 03 | FY 04 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | * | * | 42.0 | 48.0 | 42.2 |
| Target | | | 25.0 | 30.0 | 42.2 |



Total Program Strategy Inputs

| | Fund | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | City/Co | 290 | 20 | 20 | 20 | 20 | 20 | 20 |
| Budget (in 000's of dollars) | City/Co | 290 | 2,617 | 2,730 | 3,166 | 3,205 | 3,156 | 3,705 |

| Service Activities | | | | | | | | |
|--|---------|---------------------------|--------|--------|--------|----------|--------|----------|
| Renovations and Improvements-2678000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | City/Co | 290 | 35 | 111 | 429 | 350 | 350 | 890 |
| Measures of Merit | | | | | | | | |
| Renovation and Improvement Projects | Output | See Accomplishments below | | | | | | |
| City/County Building Maintenance - 2682000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | City/Co | 290 | 1,865 | 1,864 | 2,054 | 1,992 | 1,943 | 1,946 |
| Measures of Merit | | | | | | | | |
| # preventative maintenance work orders ¹ | Output | | * | * | 1298 | 1300 | 1300 | 1300 |
| Repair work orders | Output | | * | * | 1776 | 1800 | 1754 | 1800 |
| # total work orders | Output | | * | * | 3074 | 3100 | 3054 | 3100 |
| Ratio of preventative to repair orders | Output | | * | * | 42.2% | 41.9% | 42.6% | 41.9% |
| # security calls for service | Output | | * | * | 340 | 350 | 232 | 350 |
| City/County Security Services - 2683000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | City/Co | 290 | 292 | 309 | 290 | 369 | 369 | 368 |
| Measures of Merit | | | | | | | | |
| Measures for this Service Activity are tracked in the other Services Activities in this Program Strategy. | | | | | | | | |
| Law Enforcement Center - 2684000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | City/Co | 290 | 425 | 446 | 393 | 494 | 494 | 501 |
| Measures of Merit | | | | | | | | |
| # preventative maintenance work orders ¹ | Output | | * | * | 315 | 330 | 660 | 350 |
| # repair maintenance work orders ¹ | Output | | * | * | 450 | 450 | 347 | 480 |
| # total work orders ¹ | Output | | * | * | 765 | 780 | 1007 | 830 |
| Ratio of preventative to total work orders ¹ | Quality | | * | * | 41.2% | 42.3% | 65.5% | 42.2% |
| avg # people screened per day | Output | | * | * | 20 | 20 | 25 | 30 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| ¹ Number of work orders to be accurately tracked starting 3rd Quarter FY07, pre FY07 is estimate. | | | | | | | | |
| ² The building/facility inventory evaluation system will detail the condition of major building components, such as HVAC, plubing, electrical, roofing, flooring, etc. This data will then be integrated in the ARC/GIS database. | | | | | | | | |
| ** new measure to be implemented in FY08 | | | | | | | | |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

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

| | FY06 | FY07 | FY08 |
|---------------------------------------|------|------|------------------|
| building inventory ARC/GIS | ** | ** | TBD ² |
| # calls for service (security) | 133 | 133 | 150 |

PROGRAM STRATEGY RESPONSE

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.

Key Work Performed

- Perform building maintenance activities; painting, plumbing, electrical, etc., for the 88,254 sq/ft Plaza del Sol building.
- Provide security services 24/7/365.
- Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

Planned Initiatives and Objectives

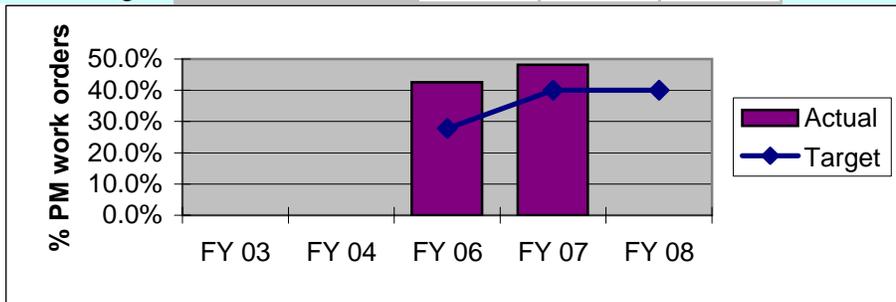
Develop building/facility inventory evaluation system utilizing the ARC/GIS database. System to be implemented in FY08.

Implementing centralized maintenance management system, using 311 & centralized administrative functions. Computerized maintenance Management software to come on-line in FY07.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Increase the percentage of preventative maintenance work orders to reduce unscheduled repairs.¹ | Increasing preventative maintenance will reduce unscheduled repairs and improve the condition of the facility. |

AIM POINTS

| | FY 03 | FY 04 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|
| Actual | | | 42.6% | 48.2% | |
| Target | | | 27.8% | 40.0% | 40.0% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|-------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Fund | | | | | | | |
| | Plaza | 292 | 7 | 7 | 7 | 7 | 7 | 7 |
| Budget (in 000's of dollars) | Plaza | 292 | 657 | 701 | 756 | 748 | 774 | 820 |

Service Activities

Plaza del Sol Building O&M - 2693000

| | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|-------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 |
| Budget (in 000's of dollars) | Plaza | 292 | 657 | 701 | 756 | 748 | 774 |

Measures of Merit

| | | | | | | | |
|---|---------|---|---|-------|-------|-------|-------|
| # preventative maintenance work orders ¹ | Output | * | * | 375 | 375 | 525 | 400 |
| # routine maintenance work orders ¹ | Output | * | * | 506 | 525 | 564 | 600 |
| # total work orders ¹ | Output | * | * | 881 | 900 | 1089 | 1000 |
| Ratio of preventative to total work orders ¹ | Quality | * | * | 42.6% | 41.7% | 48.2% | 40.0% |
| # security calls for service | Output | * | * | 131 | 133 | 141 | 150 |

Strategic Accomplishments

Measure Explanation Footnotes

¹ Number of work orders to be accurately tracked starting in 3rd Quarter FY07, pre FY07 numbers are estimate.

² The building/facility inventory evaluation system will detail the condition of major building components, such as HVAC, plubing, electrial, roofing, flooring, etc. This data will then be integrated in the ARC/GIS database.

** new measure to be implemented in FY08

Goal 8 Desired Community Condition 58: CITY STAFF IS EMPOWERED WITH INFORMATION AND INFORMATION PROCESSING CAPACITY.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of CITY STAFF EMPOWERED WITH INFORMATION | CONCLUSIONS BASED on the DATA |
|--|---|
| Ratio Workstations to Total City Employees | In FY/03 44% of the City's full time employees had workstations. This rose to 52% in FY/07. <i>Data Source: City of Albuquerque 2007</i> |
| # email Accounts / Number of City Employees (non-seasonal) | In FY/03 42% of the City's full time employees had City email accounts. This rose to 54% in FY/07. <i>Data Source: City of Albuquerque 2007</i> |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$12,849 % of Overall Approved Budget: 1.39%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|--|--|---|---|
| Finance and Administrative Services | Centralized Information Technology Services | <ul style="list-style-type: none"> • Information Technology Infrastructure and Operations • Information Technology Applications Projects and Maintenance • Program Management • Customer Billing Support • Bernalillo County Information Technology Support | General Fund \$ 11,490,000 City/County Projects Fund \$ 91,000 | Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc. Effective information technology infrastructure is accessible throughout the community. |
| Finance and Administrative Services | Communications Services | <ul style="list-style-type: none"> • Telecommunications • Radio Communications | Communications Mgt Fund \$ 1,268,000 | Residents are safe. Customers conveniently access City services and officials. |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 58. City staff is empowered with information and have information processing capacity.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 20. Effective information technology infrastructure is accessible throughout the community.

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

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|------|------|-----------|-----------|-----------|-----------|-----------|
| Ease of access of City web page ¹ | 3.8 | n/a | 3.8 | n/a | 3.9 | n/a | |
| % residents accessing City web page ¹ | 32% | n/a | 37% | n/a | 55% | n/a | |
| Unique Visitors to City web page ⁵ | | | | | | | 2,415,833 |
| Ratio workstations to total City Employees | | | 3000/6824 | 3100/7036 | 3500/7163 | 4105/7455 | 4167/8025 |
| Ratio of "C" series employees to "M" series employees | | | 741/1670 | 746/1628 | 792/1719 | 794/1832 | 808/1627 |
| Number of major application systems over 10 years old | | | | | | 38 | 34 |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide competitive, cost effective, and timely technical and management information services so that the business and system processing needs of the City are met, supporting the organizations in achieving all City goals.

Key Work Performed

IT Infrastructure and Operations

- Install and maintain servers, server clusters and associated middleware.
- Implement and support Internet management and security tools.
- Implement and support employee productivity tools.
- Develop and support enterprise geographic information systems (GIS) infrastructure.
- Provide e-mail and calendaring system support and maintenance.
- Perform database administration for large City systems.
- Set up PCs and support PC users.
- Provide the technical networking support and expertise for the city's community wide networks.
- Purchase computers in bulk to ensure the best possible pricing.
- Develop, maintain, and support facility and major computer system security;
- Provide information production processing for all major City systems.
- Provide computer help desk support.
- Run and monitor the mainframe and various City systems.
- Run and maintain the major City printers.

IT Applications Projects and Maintenance

- Develop and maintain Applications and provide maintenance support.
- Develop enterprise GIS applications.
- Provide Web application programming services.
- Provide the web based interface with all customers and employees of City government.

Program Management

- Establish and enforce IT standards, policies, and procedures.
- Ensure IT projects are managed in accordance with the city's project management policies, procedures and standards.
- Manage the citywide software maintenance service activity under the city support program.
- Provide information technology expertise through the Technical Review Committee and Information Services Committee.
- Manage city software and hardware maintenance contracts to ensure the city is receiving the best possible discounts.

Customer Billing Support

- Maintain and increase the functionality of the Customer Information System (CIS).

Bernalillo County IT Support

- Provide mainframe computer systems support
- Provide computer room environmental controls and security
- Perform file back-up and recovery functions

- Support the running of production jobs
- Print production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declarations
- Provide uninterrupted power for the County equipment in the computer room

Planned Initiatives and Objectives

OBJECTIVE 4. (FY/07) Conduct a CRM phase 2 pilot that incorporates transactions, like work orders, preventive maintenance and dispatch. Develop a business case based on the results of the pilot and submit it to the Mayor and City Council by the end of FY/07.

OBJECTIVE 13 (FY/07). OBJECTIVE 1 (FY/08) Configure, test, and implement the following ERP modules by the end of FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/07.

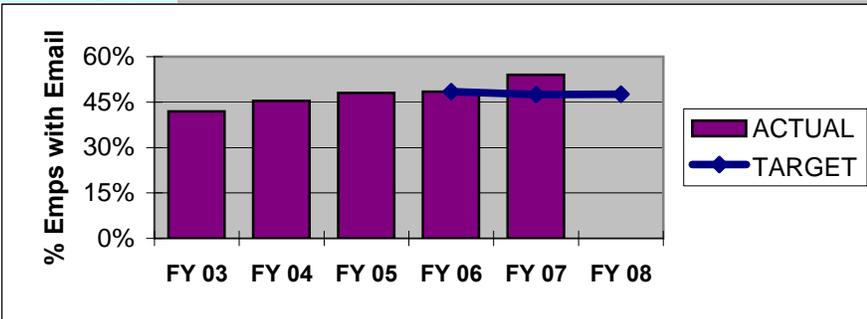
Major projects that will be worked during FY08 are:

- Implementation of Phase I PeopleSoft ERP (HR/Payroll/Budgeting)
- Integrate and complete City and Community Calendars into one Web-based alternative
- Migrate Natural Cashbook program
- Replace new Employee Portal with Sharepoint or other appropriate application
- Implement the functionality of Help Desk in the Peoplesoft CRM application
- Implement Online Classroom and Sports registration for the Internet

| <u>Accelerating Improvement (AIM)</u> | <u>Why is this key measure important?</u> |
|--|---|
| # email accounts / number of City employees (non-seasonal) | The better connected to email, the better City employees are able to conduct City business. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|----------------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 42% | 45% | 48% | 48% | 54% | |
| TARGET | | | | 48% | 48% | 48% |
| Email Accts | 2867 | 3196 | 3441 | 3615 | 3907 | 3500 |
| City Employees | 6842 | 7036 | 7163 | 7455 | 7190 | 7350 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|----------|----------|----------|----------|----------|----------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | General | 110 | 60 | 65 | 66 | 90 | 91 | 91 |
| | Fund | 285 | 3 | 4 | 4 | 4 | 4 | 0 |
| Budget (in 000's of dollars) | | | 6,799 | 7,467 | 7,732 | 10,754 | 9,670 | 11,490 |
| | | | 32 | 91 | 106 | 91 | 91 | 91 |
| Service Activities | | | | | | | | |
| Information Technology Infrastructure and Operations (Daily Ops, Systems, Tech Svcs) | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | | | | | | | | |
| Measures of Merit | | | | | | | | |
| Technical Services | | | | | | | | |
| Total # network locations supported/FTE | Output | | | | 155/3.5 | 165 | 174/3 | 165 |
| # Fiber connected locations* | Output | | | | 16 | 19 | 20 | 19 |
| # Government Wireless locations* | Output | | | | 40 | 44 | 64 | 44 |
| # Public access wireless locations* | Output | | | | 18 | 24 | 25 | 24 |
| # leased line locations* | Output | | | | 99 | 97 | 97 | 97 |
| # GF networked PCs maintained / FTE | Output | 3100/3.5 | 3500/4.5 | 4105/4.5 | 4100/4.5 | 4167/2 | 4150/4.5 | |
| % GF networked PCs at City standards | Quality | 10% | 50% | 91% | 77% | 82% | 50% | |
| # Network help requests | Output | 722 | 932 | 838 | 800 | 1,247 | 900 | |
| # PC Support help requests | Output | 3,191 | 3,848 | 3,236 | 3,200 | 3,997 | 3,500 | |
| Customer satisfaction rating (1 poor to 5 excellent) with PC support ³ | Quality | 4.12 | 4.17 | 4.27 | 4.1 | 4.11 | 4.3 | |
| Customer satisfaction rating (1 poor to 5 excellent) with network support ³ | Quality | 4.03 | 4.07 | 4.2 | 4.0 | 3.88 | 4.1 | |
| Systems | | | | | | | | |
| # email help requests | Output | 1,117 | 1,646 | 1,922 | 1,800 | 1,487 | 1,800 | |
| # email accounts / support FTE | Output | 3196/2 | 3441/2 | 3615/4 | 3600/2 | 3907/3 | 3500/2 | |
| Customer satisfaction rating (1 poor to 5 excellent) with email support ³ | Quality | 4.13 | 4.21 | 4.29 | 4.1 | 4.07 | 4.0 | |
| # unsolicited emails blocked (000's) | Output | 1,300 | 3,100 | 8,000 | 8,000 | 11,852 | 12,000 | |
| # large databases maintained / FTE | Output | 125/5 | 133/5 | 148/5 | 150/5 | 230/6 | 230/5 | |
| # servers maintained / FTE | Output | 105/6 | 142/6 | 166/6 | 170/6 | 224/5 | 185/6 | |
| # systems help requests | Output | 1,015 | 986 | 706 | 1,000 | 3,006 | 1,200 | |
| Customer satisfaction rating (1 poor to 5 excellent) with mainframe/server support ³ | Output | 3.96 | 4.10 | 4.20 | 4.10 | 3.92 | 4.20 | |
| Daily Operations | | | | | | | | |
| # production programs managed / FTE* | Output | * | * | 4614 / 2 | 4620 / 2 | 4792/2 | 4630 / 2 | |
| # active user Ids supported* | Output | * | * | 5,126 | 5,100 | 5,852 | 5,650 | |
| # help desk calls processed | Output | 15,119 | 17,104 | 19,919 | 19,000 | 22,979 | 20,000 | |
| % Level 1 calls for service resolved within | Quality | 63% | 51% | 54% | 50% | 53% | 55% | |
| # password reset requests | Output | 5,963 | 6,014 | 5,820 | 5,800 | 6,550 | 6,000 | |
| Customer satisfaction rating (1 poor to 5 excellent) with Help Desk support ² | Quality | 4.29 | 4.25 | 4.33 | 4.20 | 4.18 | 4.30 | |

Information Technology Applications Projects and Maintenance

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | General | 110 | | | | | | |
| Measures of Merit | | | | | | | | |
| # of Public Web Applications | Output | | 8 | 13 | 17 | 26 | 27 | 25 |
| # of Intranet Applications | Output | | 8 | 12 | 18 | 34 | 34 | 36 |
| # of Site Visits to the Internet (in thousands) | Output | | * | * | 500 | 700 | 5,400 | 2,000 |
| # of Online Tests to City employees | Output | | * | * | * | 3 | 2,368 | 3 |
| # of Legacy Applications Retired | Output | | * | * | 11 | 5 | 7 | 5 |
| # of Project Requests addressed | Output | | * | * | 25 | 15 | 9 | 15 |
| # of Applications supported | Output | | * | * | 146 | 125 | 119 | 130 |
| # of Online Payment Types | Output | | 1 | 1 | 1 | 3 | 5 | 4 |
| # of Internet point-of-sale services | Output | | * | * | 0 | 3 | 3 | 3 |
| # of Employees trained in Contribute | Output | | * | 50 | 75 | 50 | 116 | 50 |
| % of Applications fully documented | Output | | * | * | 25% | 100% | | 50% |
| # of CRM Work Order systems | Output | | * | * | * | 2 | 8 | 3 |
| # GIS applications / FTE | Output | | 39/1 | 44/1 | 44/1 | 50/2 | 60/2 | 50/2 |
| Ease of access of City web page ¹ | Quality | | N/A | 3.9 | N/A | 4.5 | N/A | 4.5 |
| % application projects SEI II walk-throughs | Quality | | 22% | 40% | 40% | 50% | N/A | 50% |
| Customer satisfaction rating (1 poor to 5 excellent) with applications support ² | Quality | | 4.08 | 4.01 | N/A | 4.0 | 3.99 | 4.0 |

Program Management (CIO & Admin Staff)

| | Input | Fund | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | General | 110 | | | | | | |
| Measures of Merit | | | | | | | | |
| Overall ISD Customer satisfaction rating (1 poor to 5 excellent) ² | Quality | | 4.17 | 4.22 | 4.31 | 4.20 | 4.11 | 4.20 |
| # Fund 730 PCs purchased | Output | | * | * | 14 | 1,000 | 22 | 20 |
| % Fund 730 PCs purchased < GSA cost | Output | | * | * | 100% | 100% | 0 | 100% |
| # ISD IT Projects initiated | Output | | * | * | * | 10 | 14 | 10 |
| % ISD IT projects initiated with Concept Report and Project Initiation Report | Output | | * | * | * | 75% | 43% | 75% |
| # Contracts managed | Output | | 108 | 103 | 120 | 110 | 158 | 130 |
| # ISD vendors | Output | | 60 | 73 | 71 | 70 | 82 | 70 |
| % ISD vendors using ACH | Output | | * | * | 42 | 45 | 32 | 70 |
| # TRC requests processed, not including ISC requests | Output | | 356 | 391 | 446 | 350 | 205 | 400 |
| Total Value of TRC requests processed, not including ISC requests (in thousand \$) | Output | | 3,287 | 2,634 | 3,521 | 3,000 | 2,308 | 3,500 |
| # ISC requests processed | Output | | 65 | 56 | 16 | 50 | 29 | 55 |
| Total Value of ISC requests processed (in thousand \$) | Output | | 47,493 | 8,631 | 6,926 | 6,000 | 5,515 | 7,500 |
| Number of I-series in ISD vs. non-ISD | Quality | | 54/33 | 61/32 | 63/32 | 63/40 | 63/40 | 81/45 |

Customer Billing Support (2541000)

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | General | 110 | | 293 | 307 | 387 | | 384 |

Measures of Merit

| | | | | | | | | |
|---|---------|--|--|---------|---------|-----------|---------|-----|
| Customer satisfaction rating (1 poor to 5 excellent) ² | Quality | | | | | 3.5 | N/A | 3.5 |
| # bills produced | Output | | | 190,000 | 200,000 | 2,278,696 | 200,000 | |
| # bills paid via the Web | Output | | | 5,100 | 7,500 | 106,888 | 9,000 | |

Bernalillo County Information Technology Support

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|---|---------|------|--------|--------|--------|----------|--------|----------|
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) ³ | Revenue | 285 | 32 | 91 | 106 | 91 | 91 | 91 |

Measures of Merit

| | | | | | | | | |
|---|---------|---------|---------|---------|---------|--|---------|--|
| # Notices of Value printed | Output | 259,440 | 263,711 | 270,202 | 270,000 | | 270,000 | |
| Overall Customer Satisfaction (1 poor to 5) | Quality | 4.17 | | | 4.2 | | 4.2 | |

Strategic Accomplishments

FY07: Completed Phase I analysis and design of Peoplesoft ERP (HR/Payroll/Budgeting)
 FY07: Upgraded campaign reporting system per approved ordinance changes
 FY07: Upgraded existing performance objectives application to Sharepoint.
 FY07: Completed initial functionality of work orders in the Peoplesoft CRM application
 FY07: Completed implementation of Point of Sale and Online City facility reservation at BioPark
 FY07: Reviewed National Cashbook program
 FY07: Migrate email from Lotus Notes to Microsoft Exchange (Outlook)

Measure Explanation Footnotes

- ¹ 2001, 2003, 2005 Citizen Perception of Community Condition Survey
- ² ISD Annual Customer Survey
- ³ This ISD program will be split into the service activities contained in this Performance Plan during the summer of 2006. The FY/08 budget will break the appropriation into these service activities.
- ⁴ Numbers are Actuals when available otherwise are targets
- ⁵ Unique visitors data from Google Analytics Tool. This tool became available October 2006. The first three months of FY07 were estimated based upon Oct 2006 usage.
- * New Measure

| Program Strategy | | Communications Services | | | Dept Finance & Admin Svcs | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|-------------------------|---|-------------|---------------------------|-------|-------------|--------|--------|-------|------|---|-------|------|---|-------|------|---|-------|------|------|-------|------|------|-------|------|------|
| DESIRED FUTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOAL 8 - Governmental Excellence and Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired Community Condition(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 58. City staff is empowered with information and have information processing capacity. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 50. Customers conveniently access City services and officials. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Residents are safe. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures of Outcome, Impact or Need: Results related to Goals, Purpose, and Customer Need. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | | | | | | | | | | | | | | | | | | | | | | | |
| Public Safety System Availability | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM STRATEGY RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. ¹ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Work Performed | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Telecommunications</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • 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 • On a monthly basis, accurately journal voucher all departments for their billable service activity. • Provide equipment and system services to City wireless voice, pager and data customers. • Provide multi-vendor/contractor coordination for equipment, service and maintenance for all City entities, 311, E-911 and all Public Safety non-emergency systems. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Radio</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Assess, design, develop, implement, administer and maintain the city's wireless voice and data equipment and infrastructure. • Administration of Federal Communication Commission licenses for voice, radio and microwave radio systems. • Monitor equipment life cycles and maintenance trends for risk and/or replacement. • Monitor versions of code and implement upgrades on software, hardware and firmware. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Initiatives and Objectives | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Begin 700 Mhz project. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Begin federally mandated 800 MHz spectrum rebanding project for public safety. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coordinate the installation of PSAP furniture and equipment. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>A</u>ccelerating <u>I</u>mprovement (AIM) | | | Why is this key measure important? | | | | | | | | | | | | | | | | | | | | | | | | |
| Allocation cost per telecommunications port | | | The lower the rate, the less cost for City service customers. | | | | | | | | | | | | | | | | | | | | | | | | |
| AIM POINTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | | | | | | | | | | | | | | | | | | | | | |
| ACTUAL | 2.69 | 2.50 | 2.39 | 2.39 | 2.29 | 2.29 | | | | | | | | | | | | | | | | | | | | | |
| TARGET | | | | 2.39 | 2.29 | 2.29 | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Cost per port Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>2.69</td> <td>-</td> </tr> <tr> <td>FY 04</td> <td>2.50</td> <td>-</td> </tr> <tr> <td>FY 05</td> <td>2.39</td> <td>-</td> </tr> <tr> <td>FY 06</td> <td>2.39</td> <td>2.39</td> </tr> <tr> <td>FY 07</td> <td>2.29</td> <td>2.29</td> </tr> <tr> <td>FY 08</td> <td>2.29</td> <td>2.29</td> </tr> </tbody> </table> | | | | | | | Fiscal Year | Actual | Target | FY 03 | 2.69 | - | FY 04 | 2.50 | - | FY 05 | 2.39 | - | FY 06 | 2.39 | 2.39 | FY 07 | 2.29 | 2.29 | FY 08 | 2.29 | 2.29 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | 2.69 | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | 2.50 | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | 2.39 | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | 2.39 | 2.39 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | 2.29 | 2.29 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 08 | 2.29 | 2.29 | | | | | | | | | | | | | | | | | | | | | | | | | |

| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|---------|-----|---------|-----------|-----------|-----------|-----------|-----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Fund | 745 | | 11 | 12 | 12 | 12 | 12 |
| Budget (in 000's of dollars) | Fund | 745 | | 984 | 1,056 | 1,179 | 1,131 | 1,268 |
| Service Activities | | | | | | | | |
| Telecommunications - 2561000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Fund | 745 | | 264 | 235 | 302 | 302 | 312 |
| Measures of Merit | | | | | | | | |
| # of cell phones supported per Finance Technician | Output | | 713/0.5 | 900/0.5 | 949/0.5 | 1000/0.5 | 1200/0.5 | 1200 |
| # of pagers supported per Finance Technician | Output | | 1389/1 | 1043/0.5 | 1116/.05 | 1116/.05 | 1116/.05 | 1116 |
| # stations in > 250 City-wide locations for which 24X7 maintenance is provided per Technician | Output | | 10942/1 | 13000/0.5 | 14839/0.5 | 14839/0.5 | 14900/.05 | 14900/0.5 |
| % of Qwest, ISP, wireless and contract vendor utility bills audited | Output | | 100% | 100% | 100% | 100% | 100% | 100% |
| % of infrastructure costs maintained or reduced through planning, network conversion to digital technology and multi-vendor conversion | Output | | 100% | 100% | 100% | 100% | 100% | 100% |
| % COA employees satisfied with telecommunications support ² | Quality | | 3.98 | 4.17 | tbd | 4.0 | 3.97 | 4.0 |
| Percent of service requests responded to within a three to five day time period after receipt of request. | Quality | | * | * | * | 90% | 90% | 90% |
| Percent of vendor bills reconciled, audited and paid within 30 days after receipt. | Quality | | * | * | * | 90% | 90% | 90% |
| Radio Communications - 2563000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Fund | 745 | | 720 | 821 | 877 | 829 | 956 |
| Measures of Merit | | | | | | | | |
| # completed Service Requests per Number of Radio Technician | Output | | 3967/4 | 4500/4 | 4235/4 | 4600/3.5 | 3878/3.5 | 4600/3.5 |
| Same Day Turnout Service | Output | | * | 56% | 47% | 50% | 50% | 50% |
| % COA employees satisfied with radio support | Output | | 3.99 | 4.29 | tbd | 4.2 | 3.99 | 4.3 |
| Public Safety System Availability | Output | | * | 100% | 100% | 100% | 100% | 100% |

Strategic Accomplishments

Measure Explanation Footnotes

* new measure
1 The focus of City Communications is to take advantage of new technology only where it furthers the goals of City Government and enhances service to the public. We will strive to avoid obligating the City to long term capital debt cycles that exceed the life expectancy of the equipment or service provided.
2 ISD Annual Customer Survey

Goal 8 Desired Community Condition 60: CITY REAL PROPERTY IS EFFECTIVELY OBTAINED AND MANAGED IN THE PUBLIC'S INTEREST, AND DISPOSED OF WHEN PUBLIC PURPOSE HAS CHANGED.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of R-O-W MANAGEMENT | CONCLUSIONS BASED on the DATA | | | | |
|--|---|------|------|------|------|
| Number of Parcels Owned by the City of Albuquerque | FY03 | FY04 | FY05 | FY06 | FY07 |
| | 2366 | 2274 | 2284 | 2310 | 2395 |
| | <i>Data Source: City of Albuquerque</i> | | | | |
| Total Franchise Dollars Received | Payments for the use of City Rights of Way totaled over \$24 million in FY/06, compared to slightly over \$18 Million in FY/00, increasing every year between those two fiscal years. <i>Data Source: City of Albuquerque</i> | | | | |

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

- How does the City of Albuquerque obtain, manage, and dispose of real property?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that obtain, manage, and dispose of real property?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$536 % of Overall Approved Budget: 0.06%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|------------|------------------------|---|----------------------------|---|
| Legal | Real Property Services | <ul style="list-style-type: none"> • Real Property • Open Space | General Fund \$ 536,000 | <p>Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.</p> <p>City fixed assets, property, and infrastructure meet city goals and objectives.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 60. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.
- 59. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

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

Number of Parcels owned by the City of Albuquerque ¹

| FY03 | FY04 | FY05 | FY06 | FY07 | FY08 |
|------|------|------|------|------|--------|
| 2366 | 2274 | 2284 | 2310 | 2395 | 2475 e |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide comprehensive real property services to the Mayor, City Council, City Departments and citizens so that all Real Estate is obtained in a timely manner to complete programs' goals and objectives; fair compensation for sellers and buyers is negotiated; and quality, timely information is available on the real property and open space lands in order for stakeholders to determine that the properties are held appropriately to meet the CABQ objectives, goals and planned growth strategies.

Key Work Performed

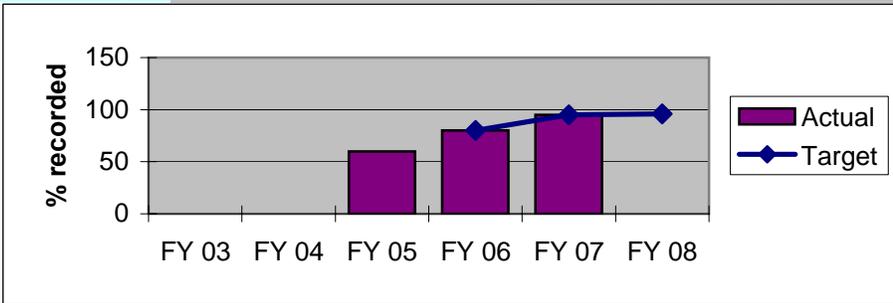
- Provide property/real estate services that meet the Goal & Objectives of the City.
- Negotiate Right of Way acquisitions.
- Purchase or sell properties as required by city departments.
- Arrange for appraisals and title searches on properties of interest.
- Obtain environmental impact studies.
- Maintain property inventory data base.

Planned Initiatives and Objectives

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|---|
| 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. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|--------|-------|-------|-------|-------|-------|-------|
| Actual | na | na | 60 | 80 | 95 | |
| Target | | | | 80 | 95 | 96 |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--------------------------------------|---------|-----|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Fund | | | | | | | |
| Full Time Employees | General | 110 | 8 | 8 | 8 | 8 | 8 | 8 |
| Budget (in 000's of dollars) | General | 110 | 382 | 453 | 470 | 525 | 476 | 536 |

Service Activities

Real Property - 3444000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 381 | 453 | 470 | 472 | 423 | 482 |

Measures of Merit

| | | | | | | | |
|---|---------|------|--------|---------|------|------|------|
| # Right of Way Negotiations completed | Output | * | * | 75 | 39 | 39 | 40 |
| Number of Acquisition Requests | Output | | 16 | 45 | 30 | 30 | 25 |
| Number of parcels acquired | Output | 6 | 22 | 40 | 29 | 29 | 40 |
| Percent of properties acquired on time and within budget ¹ | Quality | * | * | 100% | 100% | 100% | 100% |
| Average acquisition cost per parcel ² | Quality | * | 10,295 | 5,288 | 5300 | 5300 | 5630 |
| Revenues of Surplus Property | Output | * | * | 540,000 | 6.8M | 8.6M | 0 |
| # parcels owned by COA ³ | Output | 2274 | 2284 | 2310 | 2370 | 2395 | 2475 |

Open Space - 3445000

| | | | Actual | Actual | Actual | Approved | Actual | Approved |
|------------------------------|---------|------|--------|--------|--------|----------|--------|----------|
| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| | Input | Fund | | | | | | |
| Budget (in 000's of dollars) | General | 110 | 1 | 0 | 0 | 53 | 53 | 54 |

Measures of Merit

| | | | | | | | |
|--|--------|---|---|---|---|---|---|
| # sales, purchases or exchanges of property for open space | Output | 4 | 2 | 0 | 2 | 2 | 2 |
|--|--------|---|---|---|---|---|---|

Strategic Accomplishments

Measure Explanation Footnotes

¹Properties acquired within agreed upon time frame and budget.

² Real Property personnel, fees and cost expenditures associated with each parcel acquisition. FY07 to be determined based on departments needs.

³ Snapshot taken in May of each year, based on Bernalillo County Assessors' Office data.

* Indicates new measure for FY06

Goal 8 Desired Community Condition 61: CITY FIXED ASSETS, PROPERTY, AND INFRASTRUCTURE MEET CITY GOALS AND OBJECTIVES.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

| INDICATORS of CITY FIXED ASSETS | CONCLUSIONS BASED on the DATA |
|---|--|
| <p>% City Vehicles Using Alternative Fuels</p> | <p>42% of the City of Albuquerque's fleet utilizes alternative fuels, not including police patrol cars. APD will begin purchasing E-85 cars in 2008. The City was ranked 4th among the 50 largest cities for alternative fuel city fleets. <i>Data Source: SustainLane Government, 2006.</i></p> |

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$12,938 % of Overall Approved Budget: 1.40%

| Department | PROGRAM STRATEGY | SERVICE ACTIVITIES | APPROVED BUDGET | SECONDARY DESIRED CONDITIONS IMPACTED |
|-------------------------------------|--------------------------------|---|---|---|
| Finance and Administrative Services | <p>Fleet Management</p> | <ul style="list-style-type: none"> • Operations and Administrative Support • Maintenance and Operations | <p>Fleet Mgt Fund \$ 12,938,000</p> | <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>The work environment for employees is healthy, safe and productive.</p> |

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 57. The work environment for employees is healthy, safe and productive.

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

| | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|---|-------|-------|-------|-------|-------|-------|-------|
| Average # vehicles in service/ total # in Fleet | 96% | 96% | 93% | 94% | 94% | 77% | 81% |
| Average Fleet miles per fuel unit - MPG | 11.3 | 10.9 | 13.0 | 11.3 | 9.9 | 11.0 | ND |
| % non public safety vehicles within planned replacement schedule | 48% | 57% | 62% | 64% | 59% | 70% | N/A |

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Purchase, analyze, maintain, repair, replace, and retire the City's fleet of vehicles and rolling stock, except for vehicles of the Aviation, Transit, Fire, and Solid Waste Departments, and the Police SID unit, so that City employees are able to serve customers as efficiently and effectively as possible.

Key Work Performed

- Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs
- Operate and provision two vehicle maintenance and repair facilities
- Operate and maintain two parts inventories
- Operate three main fueling stations and 24 other fueling locations
- Assist departments with the compilation, specification, and approval of vehicle purchase requests
- Provide recommendations to assist departments in managing the fleet size in accordance with the Vehicle Replacement Program
- Monitor warranty status of vehicles
- Maintain detailed maintenance records on each vehicle and each piece of rolling stock
- Train employees
- Conduct weekly and monthly safety meetings and inspections
- Manage service, parts and labor, fuel, and vehicle purchase contracts
- Provide a variety of analyses for vehicles, fuels, and shop productivity
- Retire and dispose of outdated vehicles and rolling stock
- Perform payroll and other administrative functions for division

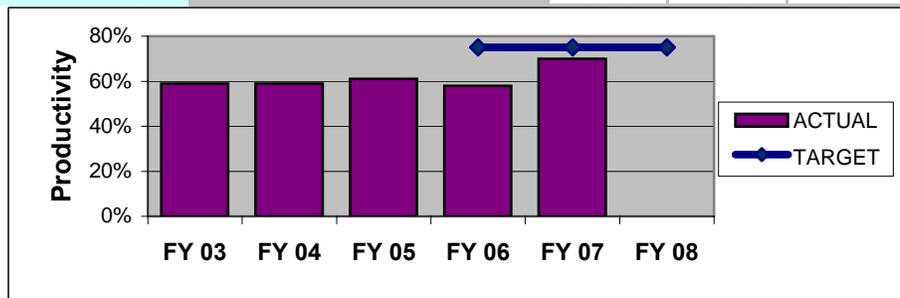
Planned Initiatives and Objectives

OBJECTIVE 7. Initiate a tire testing program to identify brands and models that provide the most cost effective life.

| Accelerating Improvement (AIM) | Why is this key measure important? |
|---|--|
| Shop Productivity = $\frac{\text{Hours billed}}{\text{Regular Hours Paid}}$ | Increasing shop productivity will minimize downtime for vehicles and ensure they are available for their intended use. |

AIM POINTS

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 |
|---------------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 59% | 59% | 61% | 58% | 70% | |
| TARGET | | | | 75% | 75% | 75% |



| Total Program Strategy Inputs | | | Actual | Actual | Actual | Approved | Actual | Approved |
|--|----------|------|---------|---------|---------|----------|--------|----------|
| | Fund | | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Full Time Employees | Flt Mgmt | 725 | 54 | 54 | 53 | 50 | 50 | 50 |
| Budget (in 000's of dollars) | Flt Mgmt | 725 | 8,774 | 9,735 | 11,608 | 11,962 | 12,288 | 12,938 |
| Service Activities | | | | | | | | |
| Operations and Administrative Support - 2810000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Flt Mgmt | 725 | 667 | 572 | 479 | 492 | 505 | 736 |
| Measures of Merit | | | | | | | | |
| # of hours charged to Workers' Comp per budgeted FTE | Output | | -- | -- | 59 | 19 | 10 | 10 |
| # of vehicles and pieces of rolling stock | Output | | 2893 | 2959 | 3,297 | 3,327 | 3,237 | 3,237 |
| \$ value of vehicles and rolling stock (in 000,000's of dollars) | Output | | 105.5 | 108.6 | 123.1 | 123.1 | 144.1 | 144.1 |
| Maintenance and Operations - 2820000 | | | | | | | | |
| | | | Actual | Actual | Actual | Approved | Actual | Approved |
| | Input | Fund | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
| Budget (in 000's of dollars) | Flt Mgmt | 725 | 8,107 | 9,163 | 11,129 | 11,470 | 11,783 | 12,202 |
| Measures of Merit | | | | | | | | |
| # work orders completed | Output | | 13,342 | 13,638 | 18,259 | 13,500 | 13,914 | 13,500 |
| # jobs deferred to contractor ¹ | Output | | * | * | * | 2,307 | ND | |
| # of fuel units dispensed (thousands) | Output | | 2,261 | 2,532 | 1,283 | 2,600 | 2,565 | 2,600 |
| Shop productivity | Quality | | 59% | 61% | 58% | 75% | 70% | 75% |
| % of preventive work orders to repair work orders | Quality | | 28% | 28% | 29% | 29% | 36% | 40% |
| \$ value of parts inventories | Output | | 189,319 | 135,997 | 106,566 | 115,000 | 91,787 | 105,000 |
| Hit rate of in-stock parts requests | Quality | | 81% | 82% | 83% | 83% | 85% | 83% |
| Average # vehicles in service | Outcome | | 2,729 | 2,785 | 2,543 | 2,573 | 2,618 | 2,573 |
| Strategic Accomplishments | | | | | | | | |
| Measure Explanation Footnotes | | | | | | | | |
| * New Measure ND = Not determined | | | | | | | | |
| ¹ Jobs deferred to contractor may or may not include some level of work performed by city personnel | | | | | | | | |

FY/08 PERFORMANCE PLAN INDEX BY DEPARTMENT

| DEPT | PROGRAM | GOAL | Page |
|----------------------|---|---|------|
| Aviation | Airport Operations, Maintenance, Security | 3 - Public Infrastructure | 182 |
| Aviation | Airport Management and Professional Support | 3 - Public Infrastructure | 187 |
| CAO | Emergency Management | 2 - Public Safety | 173 |
| CAO | Chief Administrative Officer | 8 - Governmental Excellence and Effectiveness | 343 |
| CAO | Budget and Performance Management | 8 - Governmental Excellence and Effectiveness | 374 |
| City Council | Council Services | 8 - Governmental Excellence and Effectiveness | 342 |
| Cultural Services | Public Library System | 1 - Human and Family Development | 23 |
| Cultural Services | Cultural Services Strategic Support | 1 - Human and Family Development | 26 |
| Cultural Services | Explora Science Center | 1 - Human and Family Development | 36 |
| Cultural Services | Biological Park | 5 - Environmental Protection and Enhancement | 292 |
| Cultural Services | Community Events | 7 - Community and Cultural Engagement | 332 |
| Cultural Services | Museum | 7 - Community and Cultural Engagement | 329 |
| Cultural Services | Balloon Museum | 7 - Community and Cultural Engagement | 324 |
| Economic Development | Office of Economic Development | 6 - Economic Vitality | 302 |
| Economic Development | International Trade | 6 - Economic Vitality | 306 |
| Environmental Health | Consumer Health Protection | 1 - Human and Family Development | 99 |
| Environmental Health | Biodisease Management | 1 - Human and Family Development | 101 |
| Environmental Health | Albuquerque Animal Care Center | 2 - Public Safety | 169 |
| Environmental Health | Air Quality Operating Grants | 5 - Environmental Protection and Enhancement | 263 |
| Environmental Health | Air Quality Operating Permits | 5 - Environmental Protection and Enhancement | 265 |
| Environmental Health | Environmental Services | 5 - Environmental Protection and Enhancement | 267 |
| Environmental Health | Environmental Health Strategic Support | 5 - Environmental Protection and Enhancement | 270 |
| Environmental Health | Vehicle Pollution Management | 5 - Environmental Protection and Enhancement | 272 |
| Family & Comm. Svcs | Provide Early Childhood Education and Care | 1 - Human and Family Development | 29 |
| Family & Comm. Svcs | Partner with Public Education | 1 - Human and Family Development | 32 |
| Family & Comm. Svcs | Offer Health and Social Services | 1 - Human and Family Development | 58 |
| Family & Comm. Svcs | Provide Community Recreation | 1 - Human and Family Development | 40 |
| Family & Comm. Svcs | Provide Mental Health Services | 1 - Human and Family Development | 55 |
| Family & Comm. Svcs | Plan and Coordinate | 1 - Human and Family Development | 73 |
| Family & Comm. Svcs | Develop Affordable Housing | 1 - Human and Family Development | 77 |
| Family & Comm. Svcs | Provide Emergency Shelter Services | 1 - Human and Family Development | 65 |
| Family & Comm. Svcs | Supportive Services to the Homeless | 1 - Human and Family Development | 67 |
| Family & Comm. Svcs | Provide Transitional Housing | 1 - Human and Family Development | 69 |
| Family & Comm. Svcs | Supportive Service to the Elderly | 1 - Human and Family Development | 84 |
| Family & Comm. Svcs | Prevent and Reduce Youth Gangs | 2 - Public Safety | 108 |
| Family & Comm. Svcs | Substance Abuse Treatment and Prevention | 2 - Public Safety | 110 |
| Family & Comm. Svcs | Neighborhood Crime Reduction | 2 - Public Safety | 158 |
| Family & Comm. Svcs | Prevent Neighborhood Deterioration | 4 - Sustainable Community Development | 240 |
| Finance & Admin Svcs | Promote Tourism | 6 - Economic Vitality | 312 |
| Finance & Admin Svcs | Citizen Services | 8 - Governmental Excellence and Effectiveness | 349 |
| Finance & Admin Svcs | Accounting | 8 - Governmental Excellence and Effectiveness | 352 |
| Finance & Admin Svcs | DFAS Strategic Support | 8 - Governmental Excellence and Effectiveness | 354 |
| Finance & Admin Svcs | Treasury Services | 8 - Governmental Excellence and Effectiveness | 356 |
| Finance & Admin Svcs | Tort and Other Claims | 8 - Governmental Excellence and Effectiveness | 360 |
| Finance & Admin Svcs | Workers Compensation | 8 - Governmental Excellence and Effectiveness | 362 |
| Finance & Admin Svcs | Purchasing and Office Services | 8 - Governmental Excellence and Effectiveness | 368 |
| Finance & Admin Svcs | Materials Management | 8 - Governmental Excellence and Effectiveness | 371 |
| Finance & Admin Svcs | Safety Office/Loss Prevention | 8 - Governmental Excellence and Effectiveness | 395 |
| Finance & Admin Svcs | Centralized Information Technology Services | 8 - Governmental Excellence and Effectiveness | 405 |
| Finance & Admin Svcs | Communication Services | 8 - Governmental Excellence and Effectiveness | 410 |
| Finance & Admin Svcs | Fleet Management | 8 - Governmental Excellence and Effectiveness | 417 |
| Fire | AFD Dispatch | 2 - Public Safety | 113 |
| Fire | AFD Headquarters | 2 - Public Safety | 115 |
| Fire | AFD Training | 2 - Public Safety | 118 |
| Fire | Fire and Emergency Response | 2 - Public Safety | 120 |

FY/08 PERFORMANCE PLAN INDEX BY DEPARTMENT

| DEPT | PROGRAM | GOAL | Page |
|-----------------------|---|---|------|
| Fire | Fire Logistics | 2 - Public Safety | 123 |
| Fire | Fire Prevention and Investigation | 2 - Public Safety | 125 |
| Fire | AFD Technical Services | 2 - Public Safety | 128 |
| Human Resources | Personnel Services | 8 - Governmental Excellence and Effectiveness | 381 |
| Human Resources | Insurance and Administration | 8 - Governmental Excellence and Effectiveness | 388 |
| Human Resources | Unemployment Compensation | 8 - Governmental Excellence and Effectiveness | 392 |
| Internal Audit | Inspector General/Internal Audit | 8 - Governmental Excellence and Effectiveness | 377 |
| Legal | Safe City Strike Force Oversight | 2 - Public Safety | 160 |
| Legal | City Clerk | 7 - Community and Cultural Engagement | 318 |
| Legal | Administrative Hearings Office | 8 - Governmental Excellence and Effectiveness | 346 |
| Legal | Legal Services and Strategic Support | 8 - Governmental Excellence and Effectiveness | 364 |
| Legal | Real Property Services | 8 - Governmental Excellence and Effectiveness | 414 |
| Mayor | Mayor's Office | 8 - Governmental Excellence and Effectiveness | 341 |
| Municipal Development | Storm Drainage | 3 - Public Infrastructure | 178 |
| Municipal Development | Construction | 3 - Public Infrastructure | 207 |
| Municipal Development | Design Recovered Storm Drainage and Transport | 3 - Public Infrastructure | 210 |
| Municipal Development | Municipal Development Strategic Support | 3 - Public Infrastructure | 213 |
| Municipal Development | Street Services | 3 - Public Infrastructure | 216 |
| Municipal Development | Design Recovered Parks and CIP | 4 - Sustainable Community Development | 225 |
| Municipal Development | Parking Services | 6 - Economic Vitality | 309 |
| Municipal Development | Stadium Operations | 7 - Community and Cultural Engagement | 326 |
| Municipal Development | City Buildings | 8 - Governmental Excellence and Effectiveness | 398 |
| Municipal Development | City County Building | 8 - Governmental Excellence and Effectiveness | 400 |
| Municipal Development | Plaza del Sol Building | 8 - Governmental Excellence and Effectiveness | 402 |
| Parks and Recreation | Affordable and Quality Golf | 1 - Human and Family Development | 43 |
| Parks and Recreation | Provide Quality Recreation | 1 - Human and Family Development | 47 |
| Parks and Recreation | Promote Safe Use of Firearms | 1 - Human and Family Development | 52 |
| Parks and Recreation | Parks and Landscape Management | 4 - Sustainable Community Development | 228 |
| Parks and Recreation | Parks and Recreation Strategic Support | 4 - Sustainable Community Development | 232 |
| Parks and Recreation | Aviation Landscape Maintenance | 4 - Sustainable Community Development | 235 |
| Parks and Recreation | Open Space Management | 5 - Environmental Protection and Enhancement | 283 |
| Planning | Code Enforcement | 4 - Sustainable Community Development | 242 |
| Planning | Community Revitalization | 4 - Sustainable Community Development | 244 |
| Planning | One Stop Shop | 4 - Sustainable Community Development | 249 |
| Planning | Planning Strategic Support and GIS | 4 - Sustainable Community Development | 252 |
| Planning | Planning and Development Review | 4 - Sustainable Community Development | 256 |
| Police | Communications and Records | 2 - Public Safety | 131 |
| Police | Investigative Services | 2 - Public Safety | 134 |
| Police | Neighborhood Policing | 2 - Public Safety | 138 |
| Police | Officer and Department Support | 2 - Public Safety | 146 |
| Police | Professional Standards | 2 - Public Safety | 152 |
| Police | Prisoner Transport | 2 - Public Safety | 154 |
| Police | False Alarm Reduction | 2 - Public Safety | 162 |
| Police | Off-Duty Police Overtime | 2 - Public Safety | 164 |
| Police | Famly Advocacy Center | 2 - Public Safety | 165 |
| Senior Affairs | Senior Well Being | 1 - Human and Family Development | 89 |
| Senior Affairs | Senior Social Services | 1 - Human and Family Development | 92 |
| Senior Affairs | Senior Affairs Strategic Support | 1 - Human and Family Development | 95 |
| Senior Affairs | Senior Volunteerism | 7 - Community and Cultural Engagement | 321 |
| Solid Waste Mgt | Clean City Division | 5 - Environmental Protection and Enhancement | 187 |
| Solid Waste Mgt | Administrative Support Solid Waste | 5 - Environmental Protection and Enhancement | 275 |
| Solid Waste Mgt | Solid Waste Collections | 5 - Environmental Protection and Enhancement | 278 |
| Solid Waste Mgt | Solid Waste Disposal | 5 - Environmental Protection and Enhancement | 280 |
| Solid Waste Mgt | Recycling | 5 - Environmental Protection and Enhancement | 289 |
| Transit | ABQ Ride | 3 - Public Infrastructure | 191 |
| Transit | Facility Maintenance | 3 - Public Infrastructure | 194 |
| Transit | Sun Van/Paratransit Services | 3 - Public Infrastructure | 196 |
| Transit | Special Events Transportation | 3 - Public Infrastructure | 198 |
| Transit | Strategic Support | 3 - Public Infrastructure | 200 |
| Transit | Transit Marketing | 3 - Public Infrastructure | 203 |

Frequently Asked Questions about the Performance Plan

Who should use the data presented in the City's Performance Plan?

The most frequent users of the City's Performance Plan are internal to the City of Albuquerque, such as elected officials, department directors and program managers. However, the Performance Plan is also designed to be useful to citizens, community groups and neighborhood associations, public interest groups, and business entities. It will be of interest to any individual or group who is interested in the specific goals, objectives, and performance of City government and conditions in Albuquerque.

Where does the City obtain the data that is presented in the Performance Plan?

The Performance Plan contains three types of data: performance data which are internal to City services and activities; citizen or customer survey data collected by or for the City of Albuquerque; and, comparative community data from sources outside the City of Albuquerque. Performance data for individual program strategies and service activities are provided by City of Albuquerque department directors and program managers. Survey data, such as the Citizens' Perceptions of Community Conditions Survey, are collected by or for the City of Albuquerque when residents are surveyed about their opinions of conditions. Comparative data comes from sources outside the City of Albuquerque, such as the Census Bureau, other Federal agencies, and the State of New Mexico. Outside data sources are credited in footnotes, along with other relevant information about the data.

How reliable are the data in the City's Performance Plan?

Office of Management and Budget staff work regularly with City departments to verify that information presented within performance plans is accurate and reliable, and to ensure that financial information is aligned with budgets and actual expenditures. As part of the City's process for preparing the Mayor's Proposed Budget, performance plans are reviewed at annual budget hearings attended by executive city leaders, internal auditors, the budget officer, financial and performance analysts, and city council staff. As the budget process progresses, City Council submits questions to City Departments that include specific questions about the data submitted in the Performance Plan. While every effort is made to utilize external data from reliable sources, those individual entities are responsible for the reliability of their own methodology and analysis.

Where can I get additional information, or copies of the Performance Plan?

Additional information, including the City's FY/08 Approved Budget with both the Financial and Performance Plans, are available for free download from <http://www.cabq.gov/budget/>. This site also contains links to the most recent Community Survey, and the latest Albuquerque Progress Report. The Albuquerque Progress Report contains detailed information about the City's Goals and Desired Community Conditions, which are recommended by the citizen Indicators Progress Commission. To learn more about the Indicators Progress Commission, visit <http://www.cabq.gov/progress/> or call Performance Improvement Manager, Ted Shogry at 505/768-3069.