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CITY OF ALBUQUERQUE CITY COUNCILORS



Councilor's listed from left to right top to bottom:

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Don Harris – District 9, Brad Winter – District 4 – President, Debbie O'Malley – District 2



City of Albuquerque Proposed Budget FY/09 Approved Performance Plan

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

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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 109

- 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 189

- 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 235

- 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 273

- 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 317

- 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 333

- 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 355

- 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 441

City of Albuquerque FY/09 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 governmental performance represents an enhancement to traditional budgeting and its focus on resources. In the past, budgeting’s main emphasis has been on how much money was spent, by whom, on what. The Albuquerque budget manifests a shift to the measurement of results and outcomes as well as service effectiveness and efficiency. Improved governmental effectiveness depends upon developing an understanding of the impacts services have on customer and community conditions. This is why performance measurement is critical.

The **purposes** of the city of 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 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, including citizens, understand how City services add value to our community.

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

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

A four-tiered measurement hierarchy supports this process.

1. Goal progress indicators (GPI’s) of desired community conditions illustrate if we are making progress toward **community sustainability** by achieving broad goals, mandated in the City Charter. These goals are defined through a public participation process, led by citizens (Indicators Progress Commission), and adopted by the Mayor and Council (see The Albuquerque Progress Report 2008, which is in publication and will soon be available 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, including a **new format**. The template is explained in the section on pages 16 and 17, 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 Points focus on important outputs which 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 volume of the City's budget organizes the resources and expenditures by Fund and by Department (organizations 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 11 and 12.) 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 compelling accounts to present 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 to impact the desired condition?
- 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 to live in.

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 Section 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 or concurrently with 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, capital projects, 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 - THE ROLE OF THE CITY OF ALBUQUERQUE

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

Has the economy gotten better or worse, more diversified, and consistent with local resources?

- % of employment in economic sectors
- Per capita income
- Poverty rates, homelessness

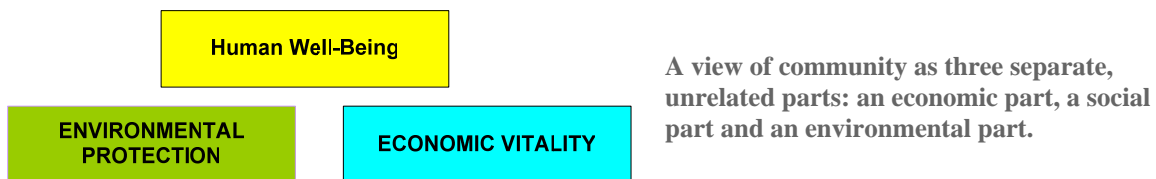
Has the well-being of residents improved or declined?

- Crime rates
- Obesity rates
- Community involvement and volunteering
- Race relations and respect for diversity

Have we degraded or enhanced the environment?

- Air Quality
- Resident appreciation for the diversity of life and our environment
- Water Quality
- Open Space acreage to total acres

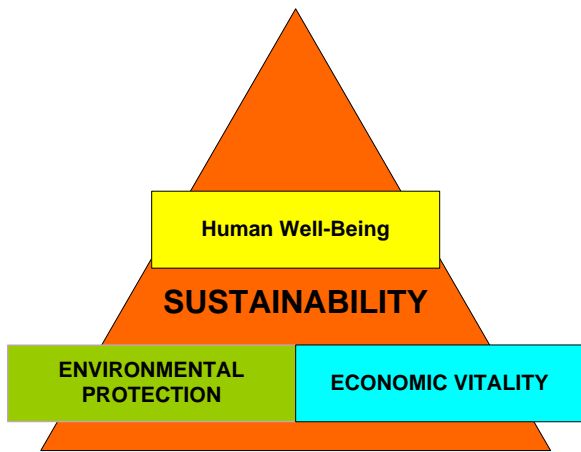
City government – as a diversified service organization - is uniquely positioned to bring these issues together and focus the community on the interrelatedness of these desired conditions. **Mayor Chávez** has made this a priority for the City organization. As the prominent sustainability measurement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



A view of community as three separate, unrelated parts: an economic part, a social part and an environmental part.

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

In place of a piecemeal approach is the view of our community that values links between the economy, the environment and the society. This is the view of a sustainable community.

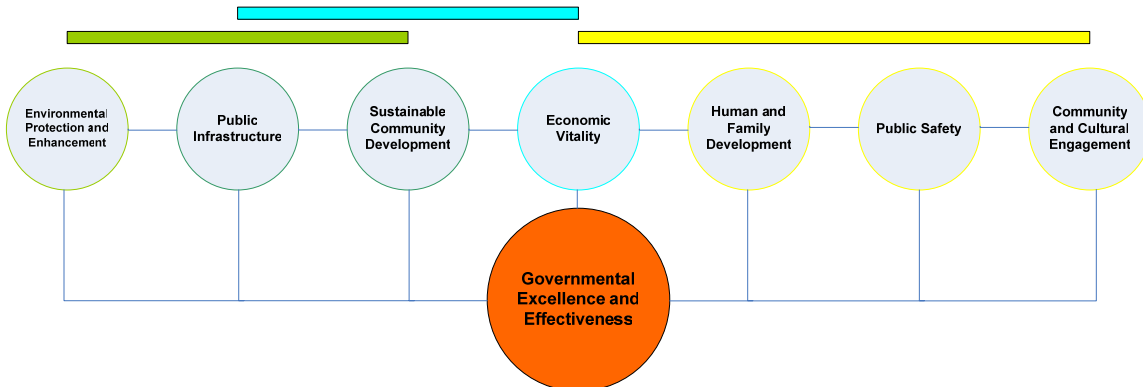
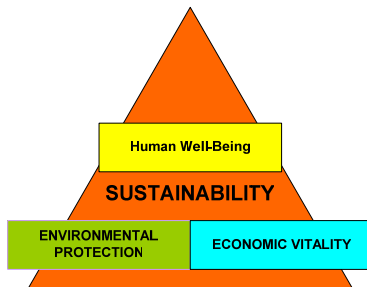


A view of community that shows the links among its three parts: the economic part, the social part and the environmental part.

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 the 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.



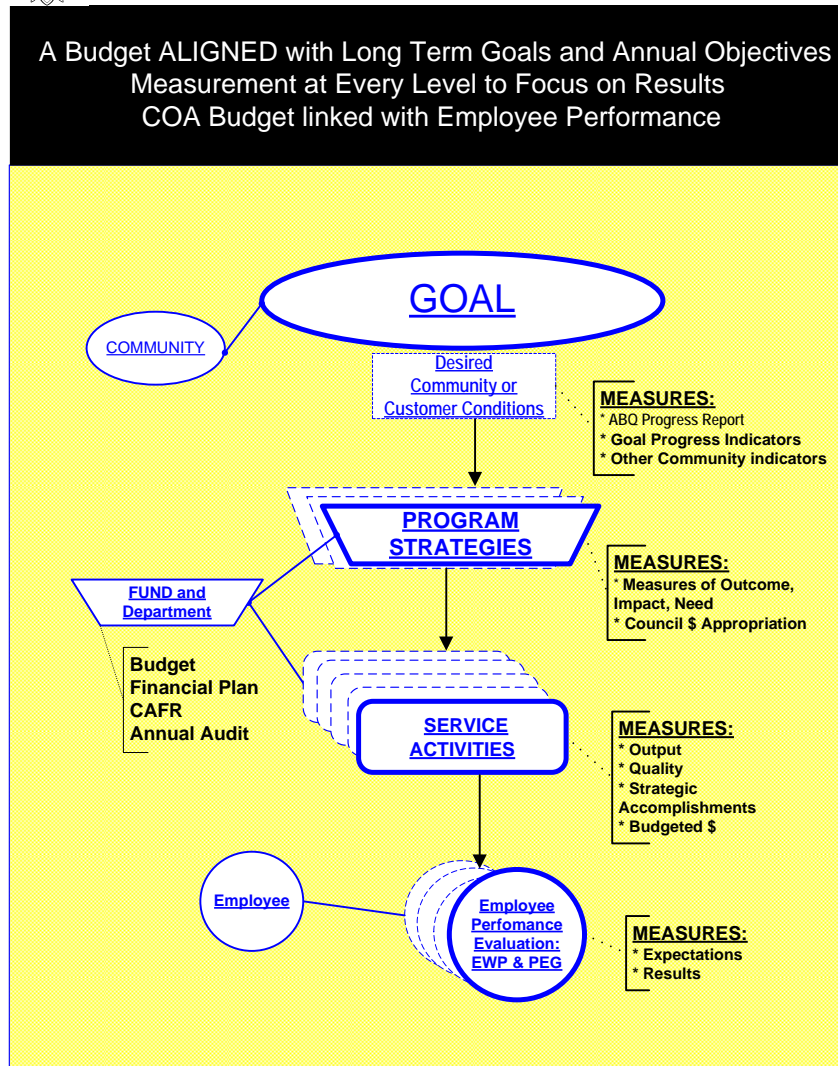
62 INTERRELATED DESIRED COMMUNITY OR CUSTOMER CONDITIONS CONNECTED TO 8 GOAL AREAS

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 pages 12 and 13 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.

This 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.

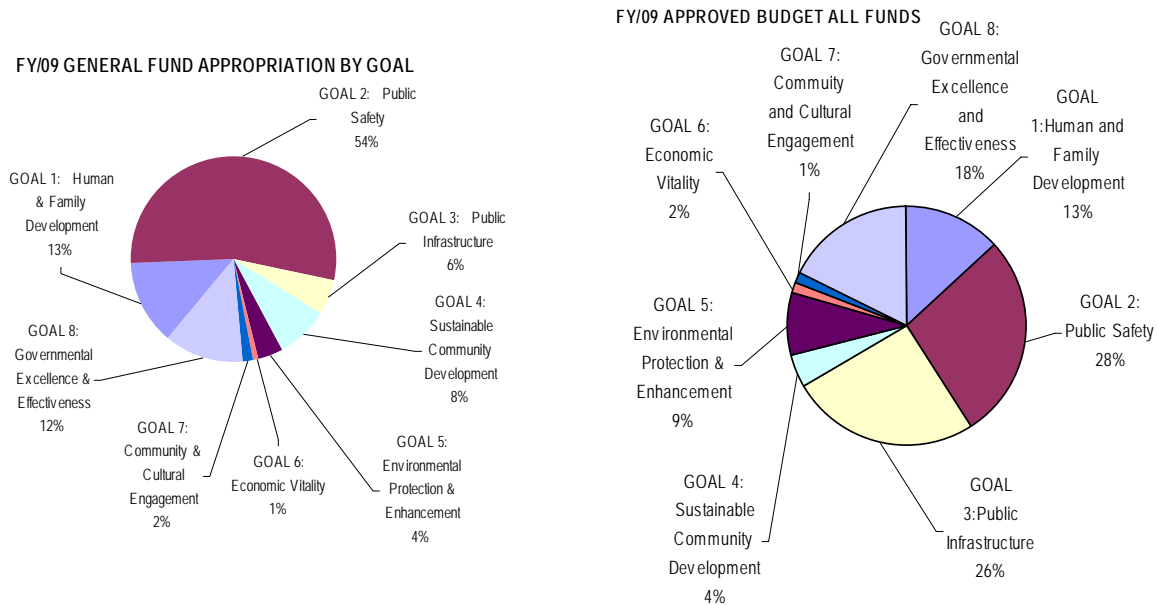
VISION: Albuquerque is a thriving high desert community of distinctive cultures creating a sustainable future.		
Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN AND FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well 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, DEPARTMENT, FUND

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/09 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.

Not all budgeted dollars are reflected in the Performance Plan. Transfers to capital and debt service are not incorporated into the Performance Plan. Only dollars that result in direct service provision (either to external or internal customers) are contained. Approximately 80% of all budgeted dollars are included.

The FY/09 City of Albuquerque Approved Budget has been challenged by both the recent downturn in the economy, Gross Receipts Tax revenue which has been much lower than anticipated, and rising costs including fuels and health care insurance and benefits to employees. The resulting FY/09 Approved Budget reflects the commitment of Albuquerque's elected leaders and the employees of the City of Albuquerque to ensure the highest possible levels of service, while still proposing a balanced budget.

FY/09 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		13,475	483	34					13,992
Environmental Health		1,100							1,100
Family & Community Svcs.		30,257		17,826		36,024		(1,113)	82,994
Parks and Recreation		6,830	230	136		4,852		(836)	11,212
Senior Affairs		5,464		5,290					10,754
Sub Total	13.2%	57,126	713	23,286	0	40,876	0	(1,949)	120,052
Goal 2 - Public Safety									
Animal Welfare		9,796	172					(14)	9,954
CAO Dept.				1,155					1,155
Environmental Health		380	0						380
Family & Community Svcs.		8,385		0					8,385
Fire Department		68,101	1,722	20					69,843
Legal		2,307							2,307
Police Department		145,086	960	14,876				(1,715)	159,207
Sub Total	27.7%	234,055	2,854	16,051	0	0	0	(1,729)	251,231
Goal 3 - Public Infrastructure									
Aviation						103,472		(31,418)	72,054
City Support Functions		1,356			87,694			(1,356)	87,694
Municipal Development		24,950	6,152					(2,013)	29,089
Transit Department		26,331		1,954		44,458		(29,203)	43,540
Sub Total	25.6%	52,637	6,152	1,954	87,694	147,930	0	(63,990)	232,377
Goal 4 - Sustainable Community Development									
Family & Community Svcs.		0		3,209					3,209
Municipal Development		3,644							3,644
Parks and Recreation		18,596							18,596
Planning		13,642							13,642
Sub Total	4.3%	35,882	0	3,209	0	0	0	0	39,091
Goal 5 - Environmental Protection & Enhancement									
Cultural Services		14,500	1,200						15,700
Environmental Health		2,486	3,217	2,432				(149)	7,986
Parks and Recreation		883	2,714					(658)	2,939
Solid Waste				602		60,143		(9,240)	51,505
Sub Total	8.6%	17,869	7,131	3,034	0	60,143	0	(10,047)	78,130

FY/09 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		3,181						(1,505)	1,676
Family & Community Svcs.		0		23					23
Finance & Admin. Svcs.		1,744	13,740					(6,711)	8,773
Municipal Development						10,574		(7,068)	3,506
Sub Total	1.5%	4,925	13,740	23	0	10,574	0	(15,284)	13,978
Goal 7 - Community & Cultural Engagement									
Cultural Services		6,454	693						7,147
Legal		1,033	474					(37)	1,470
Municipal Development						3,120		(1,181)	1,939
Senior Affairs				933					933
Sub Total	1.3%	7,487	1,167	933	0	3,120	0	(1,218)	11,489
Goal 8 - Governmental Excellence & Effectiveness									
CAO Dept.		3,243							3,243
City Support Functions		15,087						(7,354)	7,733
Council Services		3,805							3,805
Finance & Admin. Svcs.		19,959	4,479	54			49,373	(5,499)	68,366
Human Resources		2,370					55,851	(153)	58,068
Legal		6,050							6,050
Mayors Office		1,016							1,016
Municipal Development		11,795	4,873					(4,188)	12,480
Office of Internal Audit		1,366							1,366
Grants Indirect Overhead								(752)	(752)
Sub Total	17.8%	64,691	9,352	54	0	0	105,224	(17,946)	161,375
TOTALS	100.0%	474,672	41,109	48,544	87,694	262,643	105,224	(112,163)	907,723

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.

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

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Planned Initiatives and Objectives

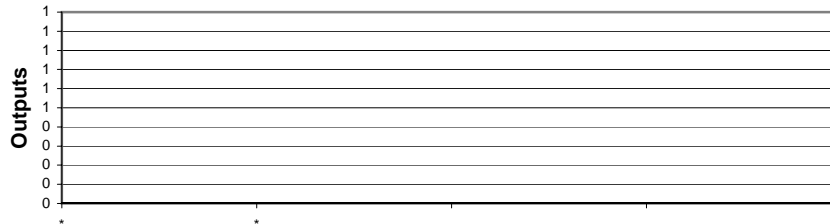
- Major initiatives, annual objectives, major projects, and/or Mayoral objectives planned to start and/or conclude in the upcoming fiscal year.
-

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

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	*	*			
Target					

AIM Point data presented here and graphed below.



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	By fiscal year by fund -- full time employees budgeted, positions filled or proposed.					
	(Fund)	(#)						
	Grants							
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.

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

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
▪ Aquatics	p. 54
DCC 5: Residents have access to physical and mental health care.	P. 57
▪ Provide Mental Health Services	p. 58
▪ Offer Health and Social Services	p. 61
DCC 6: Families are secure and stable.	P. 66
▪ Provide Emergency Shelter Services	p. 68
▪ Supportive Services to the Homeless	p. 71
▪ Provide Transitional Housing	p. 73
DCC 7: Safe, decent, affordable housing is available.	P. 75
▪ Plan and Coordinate - Family & Community Services	p. 77
▪ Develop Affordable Housing	p. 82
DCC 8: Senior citizens live and function in optimal environments.	P. 86
▪ Supportive Services to the Elderly	p. 88
▪ Senior Well-Being	p. 93
▪ Senior Social Services	p. 97
▪ Senior Affairs Strategic Support	p. 101
DCC 9: Residents are safe from public health risks.	P. 103
▪ Consumer Health Protection	p. 104
▪ Vector-Borne and Zoonotic Disease	p. 106

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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 School Year</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 School Year</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 2008</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): \$28,611 % of Overall Approved Budget: 3.15%

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 \$10,561,000 Culture & Rec Projects Fund \$483,000 Operating Grants Fund \$34,000	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 \$1,414,000	<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 \$5,574,000 Operating Grants Fund \$4,409,000	<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 \$6,082,000	<p>Youth achieve desired educational outcomes.</p> <p>Youth achieve responsible social development.</p> <p>Families are secure and stable.</p>

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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:	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
per borrower	10.44	9.56	10.16	10.72	12.61	12.4
National Avg ⁶		11.80	12.10	11.10		
per capita¹	6.12	6.51	7.51	7.29	7.37	7.85
National Avg ⁶		6.20	6.70	6.50		
Patron Internet Usage per Terminal (hrs)			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Albuquerque			*	2,221	2,210	2112
National Avg ⁶			1,840	2,205	tbd	
Hennen's American Public Library Rating²			<u>2005</u>	<u>2006</u>		
Albuquerque			452	489		
National Avg			806	n/a		

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

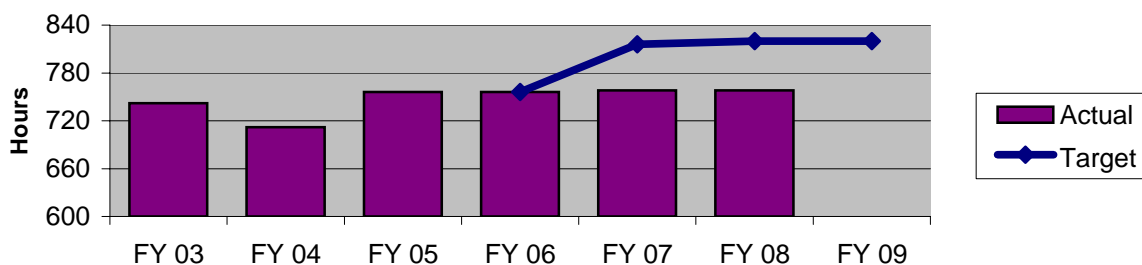
- Operate 17 libraries (14 city and 3 county).
- Provide library related programs and events at 17 libraries.
- Perform IT, financial and HR functions for program.
- Store and loan books, CD's, VHS, DVD's, newspapers, magazines.
- Provide "ask a reference question" service to answer brief, factual questions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

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	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	FY 09
Actual	742	712	756	756	758	758	
Target				756	816	820	820



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
Fund			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	148	148	148	157	157	141
	GF-CIP	110	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	9,773	10,100	11,200	11,942	10,808	10,499
	GF-CIP	110	51	53	56	60	60	62
	Cultural	225	115	225	137	358	358	483
	Grants	265	62	35	36	33	33	34
Service Activities								
Library Projects - 2220000								
			Actual	Actual	Actual	Approved	Actual	Approved
Input Fund			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Cultural	225	115	225	137	358	358	483
Measures of Merit								
# of smart cards issued annually	Output		19,051	21,262	23,712	21,850	23,840	26,083
\$ collected for lost books ³	Output		\$48,728	\$57,212	\$62,878	\$51,000	\$83,305	\$56,590
# interlibrary loans ³	Output		4,683	4,743	5,137	5,000	7,095	5,240
# delinquent accounts that owe >\$100 ³	Quality		5,904	2,387	1,372	2,000	1,345	850
Bernalillo County Library Services - 2361000								
			Actual	Actual	Actual	Approved	Actual	Approved
Input Fund			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,139	1,140	1,136	1,488	1,408	1,168
Measures of Merit								
Measures captured in 2362000								

City Library Services - 2362000

Budget (in 000's of dollars)	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	General	110	8,634	8,960	10,064	10,454	9,400	9,331
Grants	265	62	35	36	33	33	34	

Measures of Merit

# people attending library programs and events ³	Output	64,094	62,195	69,571	65,000	72,999	70,962
# materials in collection ³	Output	1,326,486	1,341,547	1,391,687	1,300,000	1,304,381	1,200,000
# people (children and families) enrolled in the Summer Reading Program ³	Output	18,291	23,383	27,101	23,500	19,452	23,500
# teens participating in the Summer Reading Program	Output	new	new	2,514	2,640	2,411	2,640
# early childhood literacy participants	Output	new	new	300est	450	487	450
Circulation of library materials	Output	4,178,204	4,326,904	4,422,245	4,990,000	4,712,397	4,806,645
# members in Friends for the Pubic Library ³	Quality	568	586	540	600	605	585
# library visits	Output	2,089,730	2,154,040	2,324,698	2,590,000	2,442,118	2,490,960
Turnover rate ⁴	Quality	2.81	3.23	3.18	3.00	3.62	3.29
Cost per circulation ³	Quality	\$2.34	\$2.35	\$2.33	\$2.39	\$2.54	\$2.59
Circulation per visit	Quality	2.00	2.01	1.91	1.93	1.93	1.90
# of volunteer hours	Output	n/a	11,457	14,368	9,000	13,863	12,931
# cardholders-percent of Bernco Pop. ¹	Quality	74%	68%	59%	72%	64%	60%
# computer users	Output	*	313,189	415,635	956,000	487,887	500,000
# directional questions (a)	Demand	*	332,409	370,709	350,000	311,017	350,000
# reference questions (a)	Demand	*	592,956	637,624	600,000	596,247	600,000
# paging slips (a)	Demand	*	232,797	254,507	250,000	275,676	260,000
# total information questions (total (a))	Demand	*	1,158,162	1,262,840	1,200,000	1,182,940	1,210,000

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%).
 FY08: On target to achieve 450 early childhood literacy participants in FY/08.
 FY08: Increased teens in the Summer Reading Program to 3,076.

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.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
# of special or unplanned events and services hosted by the Department for city personnel and special guests.	*	16	22	20	38
% of eligible employees attending bi-annual Management Conferences sponsored by CABQ	*	83%	91%	100%	85%
Sick Leave Hours Used per 1,000 Hours Worked	35.7	33.8	28.3	33.0	28.7
Injury Leave Time Hours Used per 1,000 Hours Worked	4.2	7.0	6.9	11.9	5.6

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

FY/09 GOAL 7 OBJECTIVE 3. Cooperate with the Albuquerque Convention and Visitors Bureau in the implementation of a multi-venue, citywide, "cultural pass" destination ticketing project which will be launched by December 31, 2008. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/09.

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	FY 09		
Actual		222	235	240				
Target			235	250	275	300		
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	11	12	15	17	17	14
Budget (in 000's of dollars)	General	110	1,021	1,030	1,247	1,443	1,414	1,414
Service Activities								
Central Services Support - 2310000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	451	500	654	903	878	873
Measures of Merit								
Total hours of training per employee funded by Department	Output		N/A	1,345	1,650	1,700	17	1,800
# positions vacant over 90 days	Quality		81	60	25	N/A	121	tbd
% program strategies within 5% or 100K of appropriated budget.	Quality		100%	100%	100%	100%	100%	100%
# Citizen Contact/311 calls (Dept. Total)	Output		new	75,438	71,965	new	77,045	72,000
Monthly average of invoices that appear as over 90 days on unmatched invoice list	Quality		2	0	2	0	2	0
# positions advertised and processed through HR procedures.	Output		187	83	50	75	180	tbd
Public/Private Partnerships - 2315000**								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	43	42	43	0	0	60
Measures of Merit								
# public/private partnership contracts	Output		1	1	1	1	0	0

Facilities and Services Promotion - 2354000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	167	131	154	147	147	147

Measures of Merit

# brochures distributed	Output	12,500	0	20,000	12,000	12,000	12,000
# reader response feedbacks received	Output	1,364	719	0	0	0	10,000

Media Resources - 2355000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	360	357	396	393	389	334

Measures of Merit

Remote and customized programs produced	Output	112	105	115	125	143	175
Programs produced	Output	498	330	391	400	490	425
GOV-TV-16 user satisfaction of programming formats and production values - scale 1-5	Quality	N/A	96% @ 4 or above	96% @ 4 or above	96% @ 4 or above	96% at 4 or above	96% @ 4 or above

Strategic Accomplishments

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

In partnership with ACVB for reader response beginning FY08.

Measures Explanation Footnotes

**Contract for maintenance of the Old Town public restrooms moved to Parks and Rec in FY/08.

Program Strategy		Provide Early Childhood Education and Care			Dept	Family & Comm. Svcs	
DESIRED FUTURE							
GOAL 1 - Human and Family Development							
Desired Community Condition(s)							
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	FY08
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 11 APS elementary schools and 9 community centers or stand-alone facilities). Program is targeted to serve 763 children. • Year round ongoing recruitment of families. • Administer the Temporary Assistance to Needy Families (TANF), Teen Parent Resident and Child and Adult Food (CACFP) programs to provide nutritious daily meals to children attending the City's Child Development Centers • 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				\$207,000	
	Catholic Charities	Early head start services for immigrant children				\$173,000	
	UNM	Early head start services, health screenings				\$127,000	
	YES	Housing for homeless pregnant teens				\$52,048	
	YES	Services for special needs children				\$25,000	
	Cuidando Los Ninos	Child care services				\$28,000	
	St. Mark's	Child care services				\$22,000	
	APS	Meals for children in Child Development Programs				\$168,048	
	Canteen	Meals for children in Child Development Programs				Varies	
	NMAEYC-Teach	Teach Scholarship opportunities for staff				\$12,000	
	UNM	Longitudinal study on child development services				\$40,000	
Planned Initiatives and Objectives							

Accelerating Improvement (AIM)			Why is this key measure important?					
Maintain 100% of Head Start families served receive health screenings on a timely basis.			Ensuring that all participating Head Start families receive health screenings will improve the health of these residents.					
AIM POINTS								
		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	
Actual		76	85	90	90	100		
Target				90	94	100	100	
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Approved	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	104	104	105	104	104	101
	Grants	265	50	50	52	52	52	59
Budget (in 000's of dollars)	General	110	4,330	4,763	5,325	5,507	5,005	5,574
	Grants	265	3,236	4,002	3,811	4,237	4,237	4,409
Service Activities								
Early Head Start Program								
			Actual	Actual	Actual	Approved	Approved	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	2,567	2,978	3,150	3,150	3,150	3,150
Measures of Merit								
# families receiving initial health screen	Output		344	262	320	360	301	360
% families meeting 45 day requirement	Quality		75%	85%	94%	80%	100%	100%
# families with a permanent health care provider at year end.	Output		156	240	250	300	270	300
# children that received services	Output		344	262	339	350	273	340
# pregnant teens that received services	Output		28	47	48	45	32	45
# families with special needs	Output		52	44	47	55	28	40
# children served by Cuidando Los Ninos	Output		16	16	24	45	45	45
% retained in program	Quality		78	80	85	87	88	87
Child Care Food Program								
			Actual	Actual	Actual	Approved	Approved	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	371	337	378	337	337	337
Measures of Merit								
# meals served	Output		*	*	257,995	269,200	291,740	291,174

Childhood Development Services - 3198000

			Actual	Actual	Actual	Approved	Approved	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	4,330	4,720	5,284	5,466	4,964	5,533

Measures of Merit

# children enrolled at City's Child	Output	734	700	740	740	838	740
# parental activities provided	Output	126	130	144	151	160	160
# children enrolled in St. Mark's	Output	64	80	70	60	75	70
# staff enrolled in continuing education	Quality	27	40	37	50	35	35

Strategic Accomplishments

Renewed National Association for the Education for Young Children (NAEYC) accreditation for 19 Early Childhood Development program sites, and began process for one new site.

Awarded a State CYFD Capital Grant to renovate classrooms and create playgrounds for two additional City Pre-K programs at APS sites.

Measure Explanation Footnotes

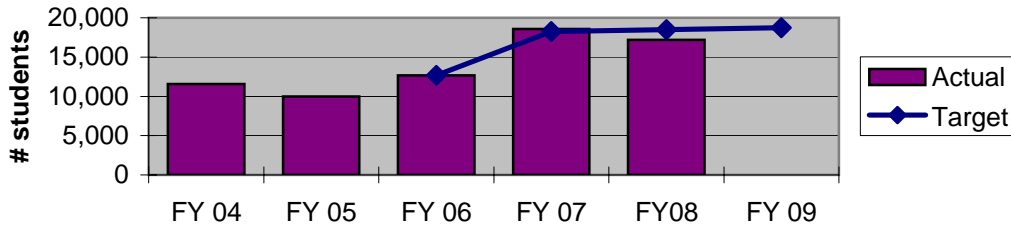
* new measure implemented

Program Strategy		Partner with Public Education			Dept		Family & Community Svcs		
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									
	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	
High School drop out rates Grades 9-12	8.8%	8.6%	5.3%	5.4%	6.0%	6.2%	6.2%	6.3%	
Citizen's Perception of Community Conditions Survey							2007	2008	
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									
<ul style="list-style-type: none"> 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. 									
Contractor		Service					Cost		
APS/Mid Sch Cluster Initiative (incl Title I & B-Season BB)		Before & after-school education programming					\$1,528,150		
NM Coalition of Charter Schools - Mid/Elem Initiative		Before & after-school education programming					\$115,000		
APS - HS Retention		Stay-in-school programs					\$534,921		
NM Coalition of Charter Schools - HS Retention		Stay-in-school programs					\$65,079		
APS/Job Mentor Program		Job mentoring services to youth					\$155,455		
YDI Job Shadow Payroll		Job mentoring services to youth					\$167,382		
Planned Initiatives and Objectives									
FY09 Goal 1, OBJECTIVE 3. Expand the Elementary/Middle School Initiative Program to 12 charter schools by the end of FY/09 serving an additional 650 school children. Provide a status report to the Mayor and City Council by the end of third quarter, FY/09, and update in the City's Performance Plan with performance measures of additional schools with students served. (FCS/Partner with Public Education)									

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	FY08	FY 09
Actual	11,574	9,987	12,649	18,580	17,203	
Target			12,649	18,250	18,500	18,750



Total Program Strategy Inputs

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	12	12	13	13	13	13
Budget (in 000's of dollars)	General	110	4,492	5,061	4,863	5,952	6,032	6,082

Service Activities

Elem & Mid School Initiatives - 3114000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,407	1,558	1,260	1,977	1,977	1,777

Measures of Merit

# elementary school students enrolled ²	Output	5,250	6710	7442	7700	7079	7900
# middle school students enrolled ²	Output	4,000	6104	7131	7500	6384	7800
# elementary charter students enrolled	Output	*	*	*	*	288	300
# middle charter students enrolled	Output	*	*	*	*	330	400

Drop Out Prevention Program - 3115000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	461	686	611	745	745	707

Measures of Merit

# high school drop outs in APS ³	Demand	1823	1721	N/A	N/A	N/A	N/A
# students in drop out prevention program	Output	*	1100	1450	1450	1361	1600
% students successfully completing drop out prevention program.	Quality	*	80%	82%	80%	81%	82%
% high-school charter students in drop out preventions program	Quality	*	*	*	*	315	350
% charter students successfully completing drop out prevention program.	Quality	*	*	*	*	80%	81%

High School Job Mentor Program - 3116000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	742	689	733	850	850	952

Measures of Merit

# program students achieving 1 semester additional elective credit	Output	*	*	*	*	705	700
# seniors enrolled in program	Output	*	*	*	*	275	300
# program seniors graduating	Output	*	*	*	*	275	300
# students in program	Output	737	720	753	750	791	750

Playgrounds Program - 3117000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,525	2,128	2,259	2,380	2,460	2,646

Measures of Merit

# of sites for the school year	Output	*	30	26	27	28	29
# of youth <u>registered</u> for the school year	Output	*	2508	1804	2300	2100	2400
# of youth <u>attending</u> (AM & PM) school year	Output	*	694	581	700	680	800
# of youth <u>attending</u> (PM) only school year	Output	*	808	679	850	1075	1100
Total # of youth <u>attending</u> school year	Output	*	1502	1260	1550	1755	1800
# of sites for the summer	Output	*	14	14	15	16	14
# of youth <u>registered</u> for the summer	Output	*	1145	1240	1250	1230	1250
# of youth <u>attending</u> (AM) only summer	Output	*	843	554	915	750	900
Revenue Generated	Output	*	\$392,269	\$548,747	\$650,000	\$655,294	\$650,000

Strategic Accomplishments

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

Measure Explanation Footnotes

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

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

³ Data from the Albuquerque Public School District.

* new measure implemented in year indicated

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, 2006 School Year</i>										
# Low Income Family EXPLORA Memberships	<table border="1"> <thead> <tr> <th></th> <th>FY/05</th> <th>FY/06</th> <th>FY/07</th> <th>FY/08</th> </tr> </thead> <tbody> <tr> <td># Helping Hands Memberships</td> <td>1,276</td> <td>1,732</td> <td>2,659</td> <td>2,671</td> </tr> </tbody> </table>		FY/05	FY/06	FY/07	FY/08	# Helping Hands Memberships	1,276	1,732	2,659	2,671
	FY/05	FY/06	FY/07	FY/08							
# Helping Hands Memberships	1,276	1,732	2,659	2,671							
√ 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 School Yr</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, 2006 School Year</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: 0.17%

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

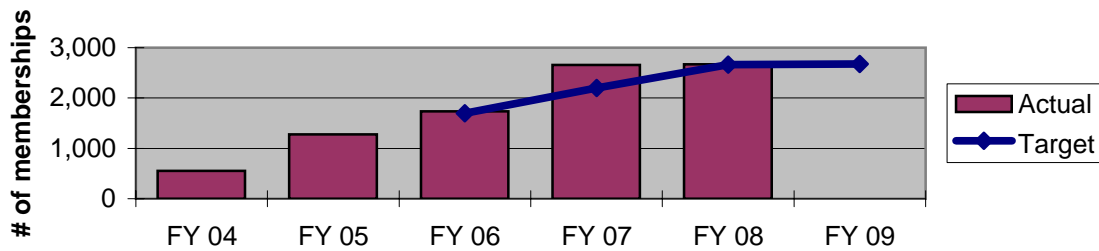
Planned Initiatives and Objectives

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

Accelerating Improvement (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	FY 09
Actual	553	1,276	1,732	2,659	2,671	
Target			1,700	2,200	2,662	2,679



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund							
	General	110	NA	NA	NA	NA	NA	NA
Budget (in 000's of dollars) ³	General	110	1,302	1,300	1,503	1,500	1,500	1,500

Service Activities

Explora Science Center - 2317000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	1,302	1,300	1,503	1,500	1,500	1,500

Measures of Merit

Attendance	Output	214,977	190,485	205,055	195,700	210,161	205,000
Rate of attendance (first year to subsequent years) compared to national trends	Quality	99%	113%	122%	118%	117%	TBD
# Helping Hand memberships	Output	1,276	1,732	2,659	2,662	2,671	2,679
# Helping Hand Scholarships	Output	44	218	259	223	243	225
# Opportunities for youth employment	Output	7	26	34	34	32	30
# Educational programs provided ²	Output	2,311	2,601	2,627	2,620	2,633	2,632

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	32% of Albuquerque residents reported exercising at least 30 minutes per day at least 5 days per week in 2007, slightly higher than 31% in 2005, but significantly higher than 25% in 2000. Data Source: City of Albuquerque 2007
√ Obesity Rate	The Albuquerque metro area has the 31st lowest rate of overweight and obese residents among 145 metropolitan areas measured, yet 20.9% of the population is considered obese and an additional 37.4% are considered overweight. Data Source: Center for Disease Control 2006
√ Senior Citizen Sports and Fitness Activities	Albuquerque seniors who participate in sports and fitness activities are more likely report they have better balance and feel healthier and stronger. Data Source: City of Albuquerque 2008
Fit City Award	<u>Men's Fitness Magazine</u> ranked Albuquerque as the 3rd fittest city in America for 2007, down from 1st in 2006.

√ 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): \$20,396 % of Overall Approved Budget: 2.25%

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 • Facility Maintenance 	General Fund \$7,976,000 Operating Grants Fund \$1,554,000	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 \$3,900,000	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 • Outdoor and Alternative Recreational Services • Mondo Indoor Track • Albuquerque Golf Training Center 	General Fund \$2,423,000 Operating Grants Fund \$136,000	<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 	General Fund \$474,000	Residents are safe.
Parks and Recreation	Aquatics	<ul style="list-style-type: none"> • Aquatics 	General Fund \$3,933,000	<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>

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

	Census 2000	ACS 2003	ACS 2004	ACS 2005	ACS 2006	ACS 2007
% children under 18 below poverty level	17.4%	16.2%	15.4%	19.8%	22.1%	Avail
% population 5 years and older with disabilities	19.80%	16.70%	13.10%	14.50%	14.40%	Oct 08

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Contractor	Service	Cost
Isshyn 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	\$1,119,436

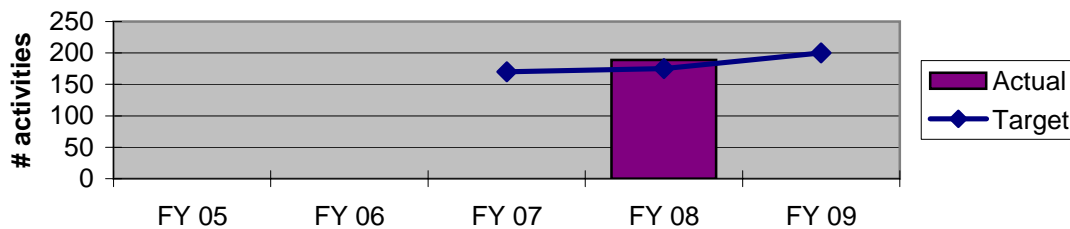
Planned Initiatives and Objectives

- 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.
- OBJECTIVE 19: (FY/07) Analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs.
- OBJECTIVE 20. (FY/07) Analyze and implement enhanced programming and security at the Taylor Ranch Community

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 05	FY 06	FY 07	FY 08	FY 09
Actual			Δ	189	
Target			170	175	200



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Approved	Mid-Year	Proposed
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	64	64	66	66	66
	Grants	265	1	1	1	1	1
Budget (in 000's of dollars)	General	110	6,079	6,328	7,527	7,759	7,823
	Grants	265	1,343	1,430	1,154	1,536	1,536

Service Activities

Summer Nutrition - 3125420

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	1,343	1,430	1,154	1,536	1,536	1,554

Measures of Merit

# meals served	Output	493,882	468,262	468,135	480,000	466,566	447,000
# breakfasts served	Output	*	*	99,910	103,000	93,602	101,500
# lunches served during summer only	Output	*	*	363,880	372,000	367,360	371,000
# lunches served during school year	Output	*	*	4,345	5,000	4,248	4,500
# meal sites	Output	150	150	149	150	135	140

Community Centers - 3158000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	5,433	5,663	6,658	6,142	6,191	6,179

Measures of Merit

# youths registered for services	Output	*	6,216	6,994	7,200	9,976	8,500
# adults registered for services	Output	*	21,250	24,200	25,000	27,634	26,000
\$ generated from rental events	Output	*	\$ 9,224	\$ 46,955	\$ 50,000	\$ 49,449	\$ 52,000
# on-going mid-day activities classes, programming, etc) at centers	Output	*	*	170	175	189	200

Therapeutic Recreation - 3159000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	525	553	628	520	520	494

Measures of Merit

# youths registered for services	Output	*	320	348	350	402	425
# adults registered for services	Output	*	635	675	700	682	700

Contract Recreation - 3169000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	121	241	241	90	90	90

Measures of Merit

# youth served/Issyn Ryu	Output	100	57	44	45	65	65
# youth served/Excel	Output	81	85	56	54	54	54

Facility Maintenance - 31570000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	0	0	1,007	1,022	1,213

Measures of Merit

# facilities receiving janitorial services 5 days per week	Output	*	*	32	*	38	32
# facilities receiving preventative maintenance and work order services 5	Output	*	*	49	*	50	49
# facilities receiving emergency/on-call services 24/7	Output	*	*	49	*	50	49

Strategic Accomplishments

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

Measure Explanation Footnotes

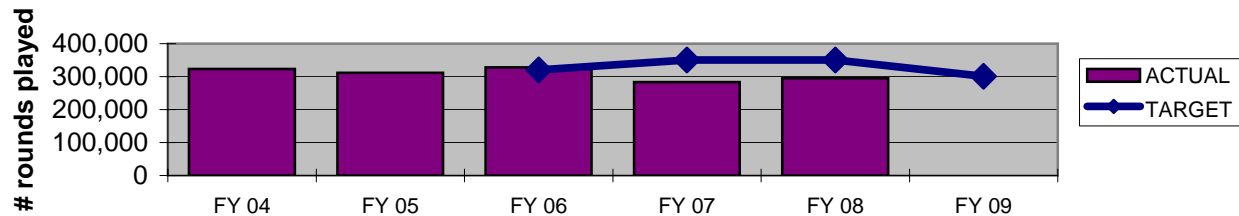
* new measure implemented

Program Strategy	Affordable and Quality Golf		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	2009 est
Customer satisfaction with quality of golf experience; rated as excellent or good	89%	85%	0% ¹⁰	0% ¹⁰	88%	75%
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 \$125.00	C-\$17.00 \$22.00 A-\$21.25 \$125.00	C-\$17.00 \$22.00 A-\$24.00 \$89.00	C-\$19.00 \$22.00 A-\$24.00 \$89.00	C-\$21.00 \$27.50 A-\$28.00 \$89.00	C- \$21.50 \$28.50 A- \$24.00 \$90.00 ⁸
Customer satisfaction with course maintenance; rated as excellent or good	73%	80%	80%	80%	80%	75%
Customer rating of COA courses as equal to or better than other Albuquerque area privately owned courses.	69%	63%	68%	72%	70%	65%
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 GOAL 1 OBJECTIVE 17: Create an Adopt-A-Hole Volunteer Program at each City golf course by the end of FY/09. 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 FY/09.						
FY/ 09 GOAL 1 OBJECTIVE 16: Implement an organic fertilizer/soil amendment program at the Ladera Golf Course to reduce salts and water use. Report pertinent performance measures of water use in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.						
FY/ 09 GOAL 1 OBJECTIVE 17: Using existing resources, upgrade the current point-of-sale system at the City's public golf courses to a new system that will allow for better accountability and marketing of the City's courses. Submit a status report to the Mayor and City Council by the end of FY/09.						

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	FY 09
Actual	322,864	311,247	328,473	283,604	295,083	
Target			320,000	350,000	350,000	301,000



Total Program Strategy Inputs	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Golf	681	38	38	38	38	38	38
Budget (in 000's of dollars)	Golf	681	3,326	3,192	3,612	3,603	3,714	3,900

Service Activities

Golf Strategic Support - 4410000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Golf	681	617	499	564	585	585	589

Measures of Merit

# of training sessions for concessionaires on POS systems.	Output	N/A	9	9	9	9	12 ¹
# of training sessions for temporary employees on procedures and safety	Output	N/A	16	16	16	10	10 ²
Total # rounds played at all courses ^{3 & 5}	Output	311,247	328,437	283,604	350,000	295,083	301,000
Total APS student comp rounds played at all courses	Output	N/A	3,144	3,023	10,200	2,962	2,620
# Water Conservation Projects ⁹	Output	N/A	N/A	2	2	4	4
# of Acres Maintained	Output	495	495	495	495	495	495
Amount of water/ acre feet used ⁶	Output	1,614	2,185	1,642	1,650	2,148	1,770

Los Altos Golf Course - 4411000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Golf	681	606	528	658	683	724	690

Measures of Merit

Total # rounds played ^{4&5}	Output	76,401	86,424	79,877	120,000	77,016	80,000
Total # comp'd rounds (APS, pros, etc.)	Output		826	1,100	*	684	800

APS student comp'd rounds	Output		558	800	2500	546	700
# Adopt-a-Hole volunteers*	Output					22	10
# Adopt-a-Hole volunteer hours*	Output					98	250
\$ value of Adopt-a-Hole incentives*	Output					0	0
# of Acres Maintained	Output	130	130	130	130	130	130
Amount of water/ acre feet used	Output	432	527	392	433	671	450
# Water Conservation Projects	Output	N/A	0	1	1	1	1
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment ¹¹	Quality				*	24/32	24/32
# Non-golf clubhouse events ⁷	Output	N/A	54	57	50	12	55

Arroyo del Oso Golf Course - 4412000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Golf	681	940	1048	1,010	1,011	1,051	1,145

Measures of Merit

Total # rounds played ^{4&5}	Output	116,180	123,766	109,131	120,000	108,901	110,000
Total # comp'd rounds (APS, pros, etc.)	Output		1,703	1,584	*	1,496	1,400
APS student comp'd rounds	Output		1556	1,521	4,200	1,429	1,300
# Adopt-a-Hole volunteers*	Output					8	10
# Adopt-a-Hole volunteer hours*	Output					32	250
\$ value of Adopt-a-Hole incentives*	Output					0	0
# of Acres Maintained	Output	155	155	155	155	155	155
Amount of water/ acre feet used	Output	442	802	540	517	671	590
# Water Conservation Projects	Output	0	0	0	1	1	1
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment ¹¹	Quality				*	22/30	22/30

Puerto del Sol Golf Course - 4413000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Golf	681	516	490	572	547	550	713

Measures of Merit

Total # rounds played ^{4&5}	Output	49,468	52,481	49,106	58,000	48,325	51,000
Total # comp'd rounds (APS, pros, etc.)	Output	N/A	382	296	*	172	170
APS student comp'd rounds	Output	552	142	93	1,000	126	120
# Adopt-a-Hole volunteers*	Output					0	5
# Adopt-a-Hole volunteer hours*	Output					0	125
\$ value of Adopt-a-Hole incentives*	Output					0	0
# of Acres Maintained	Output	75	70	70	70	70	70
Amount of water/ acre feet used	Output	250.29	300	263	260	321	260
# Water Conservation Projects	Output	0	0	0	1	1	1
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment ¹¹	Quality				*	18/20	18/20

Ladera Golf Course - 4414000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Golf	681	646	627	808	777	804	763

Measures of Merit

Total # rounds played ^{4&5}	Output	69,198	65,766	45,490	50,000	60,841	60,000
Total # comp'd rounds (APS, pros, etc.)	Output		933	638	*	953	600
APS student comp'd rounds	Output		888	609	2500	861	500
# Adopt-a-Hole volunteers*	Output					0	10
# Adopt-a-Hole volunteer hours*	Output					0	250
\$ value of Adopt-a-Hole incentives*	Output					0	0
# acres maintained	Output	150	140	140	140	140	140
Amount of water/ acre feet used	Output	490	556	447	470	485	470
# Water Conservation Projects	Output	0	0	1	1	1	1
Ratio of # of pieces of motorized equipment over 5 years old/ total number of pieces of motorized equipment ¹¹	Quality				*	15/37	17/42
# Non-golf clubhouse events ⁷	Output		129	103	70	127	110

Strategic Accomplishments

Developed an Equipment Replacement Plan for all courses. (FY 08 Objective 16)

With the 2007 GO Bond Program, purchased new maintenance equipment for all golf courses.

Completed soil analysis for all golf courses. Started organic fertilizer implementation program and deep tining aeration for all courses.

Measure Explanation Footnotes

- ¹ In FY09, it is anticipated that the training for the Point of Sales system will increase due to the new system being implemented.
- ² Training occurs with new hires.
- ³ The national trend shows a decline in golf
- ⁴ In FY05, more frequent than normal snow fall in winter closed the golf courses for 32 days which accounts for drop in rounds
- ⁵ In FY 07, the weather challenged the courses with record snow fall in the winter.
- ⁶ Water/ acre feet = gallons/325,851. Historical information updated with information from Water Authority and Water Smart consultant.
- ⁷ New measure beginning FY06
- ⁸ ABQ Area golf courses ranged from \$24 - \$69 on weekdays and \$31 - \$90 on weekends
- ⁹ Ladera Golf Course - Executive Nine Renovation
- ¹⁰ Asst Golf Course Superintendent position was vacant. Adequate staffing to perform survey was not available.
- ¹¹ Life expectancy of motorized equipment is estimated at 5 years.
- * New measure for FY09.

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	2009 est
% residents who exercise 3 or more times per week ⁹		66%		67%		
% residents who regularly play tennis for exercise ⁹		1%				
% residents who play team sports for exercise ⁹		4%				

	2004	2005	2006	2007	2008 ¹	2009 ¹
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>
# participants 0-19 years of age	405,994	312,826	385,408	398,241	273,931	130,000
# participants adults 20 - 61 years of age	271,574	199,418	223,521	226,874	122,352	23,000
# participants seniors 62 and up	62,073	47,197	48,391	49,231	31,707	7,500
# participants using Golf Center	N/A	N/A	8,240	20,108	21,924	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

- 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; maintain 136 tennis courts
- Assist schools and organizations schedule City parks for organized play
- 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, driving range, and short course
- 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/ 09 GOAL 1 OBJECTIVE 12: Improve 17 City softball fields to include shade structures, bleachers, irrigation systems, scoreboards, and fences. Complete the improvements and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.

FY/ 09 GOAL 1 OBJECTIVE 13: Construct new outdoor racquetball and hand-ball courts to replace the facilities removed from the Albuquerque Tennis Complex. Complete the construction and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.

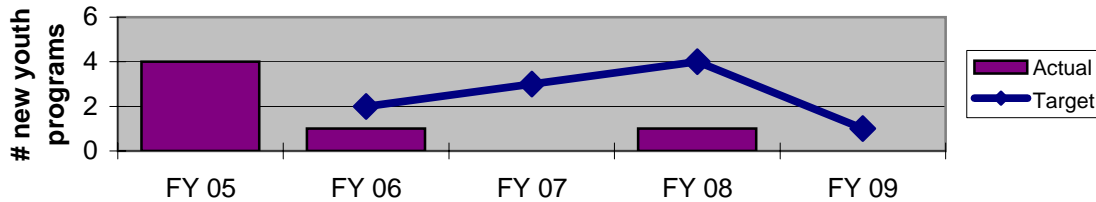
FY/ 09 GOAL 1 OBJECTIVE 14: Renovate and resurface a minimum of 20 existing park tennis courts, construct a new 12 court lighted NW tennis complex, and expand ADO and Sierra Vista Tennis Complexes to include additional courts and lighting to meet the recreational needs of both youth and adult tennis programs. Complete the construction and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.

FY/ 09 GOAL 1 OBJECTIVE 15: Develop operations, maintenance, safety, and risk management standards and policies for the City's skate parks. Submit a status report to the Mayor and City Council by the end of the second quarter FY/09.

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	FY 09
Actual	4	1	0	1	
Target		2	3	4	1



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	31	33	37	37	37	21
Budget (in 000's of dollars)	General	110	4,176	4,548	7,304	5,723	5,455	2,423
	Grants	265	83	48	147	147	147	136

Service Activities

Strategic Support to Recreation - 4530000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	349	505	627	332 ²	412	336

Measures of Merit

Number of seasonal, temp & student positions	Output	317	327	325	345	409	120 ¹
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Sports, Tennis & League Play Services - 4531000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,099	1,252	1,497	1,386	1,364	1,370

Measures of Merit

# YAFL teams using City Parks	Output	116	132	146	140	170	175
# of Soccer Teams Youth using City Parks	Output	2,412	2,461	2,525	2,600	2,353	2,400
# of Soccer Teams Adult using City Parks	Output	243	284	290	320	552	500
# of Little League Teams using City Parks	Output	1,460	1,504	1,495	1,550	2,023	2,000
# of Rugby Teams Youth using City Parks	Output	0	8	12	12	14	15

# of Rugby Teams Adult using City Parks	Output	6	7	8	8	10	10		
# teams participating in Adult Flag football	Output	26	27	30	30	23	30		
# teams participating in Adult softball - all seasons	Output	645	665	647	650	645	675		
# teams participating in Adult basketball	Output	68	63	63	63	52	60		
# of participants youth softball	Output	NA	230	256	300	276	300		
# fee paying customers at Jerry Cline and Sierra Vista ⁶	Output	24,055	18,218	32,892	55,000	42,406	40,000		
% participants satisfied with programs offered by Sports Section. ¹¹	Quality			83.0%	100%	97%	97%		
% participants satisfied with programming efforts in Tennis Section. ¹¹	Quality			91.8%	100%	97%	97%		
% participants satisfied with fees	Quality			90.7%	100%	98%	98%		
% participants satisfied with knowledge & professionalism of program providers. ¹¹	Quality			86.6%	100%	95%	95%		
% participants satisfied with maintenance of facilities. ¹¹	Quality			82.4%	100%	96%	96%		
Outdoor and Alternative Recreational Services - 4534000									
			Actual	Actual	Actual	Approved	Actual	Approved	
		Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General		110	148	253	366	376	370	386
	Oper Grants		265	83	48	147	147	147	136
Measures of Merit - (Events) Participants									
# bike rodeos offered	Output	142	174	113	174	115	115		
Bicycling 101 Classes (all ages)	Output					(6) 72	(5) 70		
# participants in outdoor recreation	Output	150,650	143,062	104,044	143,062	130,639	130,000		
Estimated users of skate parks	Output	86,561	61,122	70,177	61,122	126,558	150,000		
# youth served by the bike safety grant	Output	14,739	20,987	7,153	20,987	9,273	10,000		
Climbing Wall (# of climbers)	Output	(104)	(162)	(145)	(162)	(175)	(175)		
		26,804	15,612	12,209	15,612	13,950	14,000		
Rafting Adventure	Output	(9) 133	0	0	0	0	0		
Kayaking Exploration	Output	(6) 63	0	0	0	0	0		
WOW Campout	Output	(11) 396	(10) 426	(9) 303	(10) 426	(7) 382	(8) 426		
Bike Expedition	Output	(2) 144	(2) 144	0	(29)	0	0		
					1,217				
Snorkeling Adventure	Output	(4) 89	(3) 80	(1) 21	(3) 80	(1) 25	(2) 50		
Hunter Education Class	Output	(9) 423	(15) 690	(3) 289	(15) 690	(3) 135	(3) 135		
Outdoor Skills (Cooking, Compass, Camping)	Output	(3) 134	(1) 25	(2) 79	(1) 25	(3) 81	(1) 25		
Rocket Build Program	Output	(24)	(24)	(20) 351	(24)	(13) 276	(20) 390		
		1,236	1,283		1,283				
Movies in the Park	Output	(8) 4,763	(19)	(12) 5784	(19)	(23) 9,158	(12)		
			24,458		24,458		6,000		

Opera in the Park	Output					(1) 3,000	0	
Caving Adventure	Output	(12) 155	(10) 132	(11) 136	(10) 132	(7) 62	(10) 132	
Rapelling Adventure	Output	(7) 91	(8) 103	(5) 53	(8) 103	(6) 79	(5) 53	
Fishing Adventure	Output	0	(1) 510	(1) 510	(1) 510	(4) 259	(5) 300	
Climbing Adventure	Output	(3) 37	(7) 94	(12) 144	(7) 94	(3) 36	(7) 100	
Winter Sports (Snow Shoeing, Skiing) ¹⁰	Output	(3) 38	9 (270)	(12) 240	(5) 50	(9) 297	(9) 300	
Wakeboarding for Youth*	Output					(1) 20	(1) 20	
Health Fairs/Displays (all ages)	Output					(26) 18,404	(11) 6,000	
% participants satisfied with programming efforts ¹¹	Quality			93%	100%	95%	95%	
% participants satisfied with knowledge and professionalism of program providers ¹¹	Quality			95%	100%	96%	96%	
Mondo Indoor Track - 4537000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	63	64	56	63	0	63
Measures of Merit								
# of meets ⁴	Output		0	5	9	8	0	4
# of participants ⁴	Output		0	1,986	3500	5,000	0	5,000
# of spectators ⁴	Output		0	4,323	8450	8,000	0	8,000
% participants satisfied with programs offered by Mondo Track ⁴	Quality		0	No survey	92%	100%	No survey	90%
Golf Training Center - 4538000⁵								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	*	0	1,940 ²	265	265	268
Measures of Merit								
Total revenue dollars from all AGC operations (Rentals and Concessions)	Output		*	104,959	273,953	250,000	291,735	292,000
Rental Revenue (Gardunos rent, AIBF lease, events at GTC only)	Output		8,800	53,500	89,693	*	79,516	80,000
Range Ball Revenue	Output			30,978	142,075	*	155,864	156,000
Merchandise Revenue (sales, equipment rental, pitch & putt play)	Output			2,881	42,185	*	56,355	56,000
# of buckets sold	Output			3,775	16,866	40,000 ⁸	17,705	18,000
Total # events held at GTC	Output			2	10	75	21	20
# of rounds played on short course	Output				2,869	*	3,714	3,800
Customer satisfaction with course maintenance at Golf Training Center as excellent or good. ¹¹	Quality				83%	90%	93%	93%
Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good. ¹¹	Quality				94%	90%	90%	90%
% participants satisfied with programs offered at the Golf Center. ¹¹	Quality				88%	90%	93%	93%

Strategic Accomplishments

Skate Parks Completed: Tower Park, Alamosa and Coronado

Existing Softball Fields were improved with Soil Tex to improve the game and maintenance of the fields

Softball Scoreboard ordered and will be installed by Spring of 2008

Opportunities for larger regional sports facilities have been researched. (FY 08 Objective 12)

Soccer and other sports have been added to Balloon Fiesta Park activities. (FY 08 Objective 13)

Monitored security systems have been added to numerous parks facilities. (FY 08 Objective 14)

A new customer survey has been implemented at all Recreation Service facilities.

Measure Explanation Footnotes

¹ In FY 08, the aquatics reorganization was approved. Aquatics became a new program strategy, effective 1 July 2008. Information from the Aquatics Services service activity has been moved to the Aquatics program strategy. Reduced attendance is also the result of the Valley and Los Altos pools being closed for renovations in FY 08.

² The decrease in the budget from FY07 to FY08 was due to one time appropriation for land acquisition (Golf Training Center)

³ Tingley field is closed FY08 and beginning of FY09.

⁴ Due to scheduling of a National Bowling Tournament, Track meets will not be held in FY 08. (FY 08 Objective 11)

⁵ Golf Center closes from approx. September 21 through November 17 of each year.

⁶ Albuq. Tennis Complex closed in FY08; additional courts and lights installed at Jerry Cline Complex which did not impact number of participants.

⁷ Free advertising for movies was not as effective as previous years

⁸ The number of buckets sold is an error. Numbers for all buckets sold from FY06 through mid year FY08 have been updated.

⁹ City of Albuquerque Citizens' Perceptions of Community Conditions Surveys, 2005 and/or 2007

¹⁰ This program occurs in January, February, and March of each year.

¹¹ New survey instrument used in FY 08.

* New measure for FY09

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	2009 est	
		1,785	3,045	3,255	3,609	3,203	3,600	
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	FY 09		
Actual	36,914	49,326	53,104	56,313	61,504			
Target			53,000	56,000	59,500	64,000		
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund	110	4	4	4	5	6	6
Budget (in 000's of dollars)	General	110	290	274	317	361	366	474

Service Activities

Shooting Range Management - 4541000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	290	274	317	361	366	474

Measures of Merit

# of shooting rounds sold	Output	32,994	35,640	38,002	41,500	42,465	43,500
# trap and skeet rounds sold*	Output		15,057	13,376	15,000	13,377	15,000
# law enforcement trainees*	Output		2,619	9,631	10,000	9,800	10,500
# shooting related accidents at the park	Quality	0	0	0	0	0	0
User perception that park is well-maintained most or all of the time ²	Quality	73.30%	N/A	N/A	N/A	N/A ²	80%

Strategic Accomplishments

- Completed second phase of improvements funded by State legislature to construct major renovations including construction of NPSC Building C, millings around NPSC buildings and construction of pump house and 5000 gallon storage tank for NPSC area. A new 2" waterline was run from the one million gallon reservoir to the storage tanks at the Shooting Range.
- Held National Rifle Association, National Police Shooting Championship; bid for awarded NRA national event for 2008.
- Hosted the U.S. Open Skeet Shoot in September of 2007.
- Hosted the IPSC Sectional in June of 2008.
- Hosted the New Mexico State Skeet Shooting Championships in October of 2007.

Measure Explanation Footnotes

¹ New outcome measure introduced FY 07

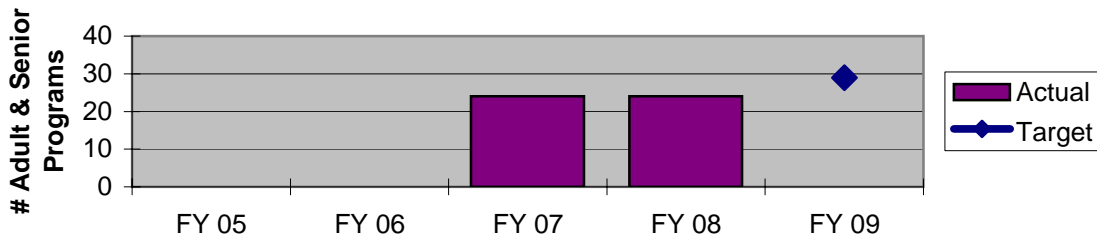
² The last Shooting Range Park User Survey was taken in FY 05. A new survey will be taken in FY 09.

* Indicates new measure in FY/07

Program Strategy	Aquatics ¹		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	2009
% residents who exercise 3 or more times per week ⁵		66%		67%		
% residents who regularly swim for exercise ⁵		5%				
	2004	2005	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>
# pool uses by youth customers; age 0-19 years		184,017	193,218	227,997	143,931	240,000
# pool uses by adult customers; age 20 - 61 years		66,956	70,304	82,958	99,352	105,000
# pool uses by senior customers; age 62 and above		<u>29,471</u>	<u>30,945</u>	<u>40,617</u>	<u>24,207</u>	<u>26,000</u>
# total pool uses, excluding lessons		280,444	294,467	351,572	267,490	371,000
# pool uses by swimming lesson customers		<u>97,950</u>	<u>102,850</u>	<u>121,360</u>	<u>81,700</u>	<u>120,000</u>
# total pool uses, all customers^{3,4}		378,394	397,317	472,932	349,190	491,000
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide affordable quality swimming 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 Aquatics division • Operate 5 indoor pools year-round, and 7 outdoor and 2 portable pools in the summer • Train lifeguards for City pools and other entities; train staff in pool operations, maintenance and cash-handling • Assist schools and organizations in scheduling pools for joint use. • Coordinate reservations and special events at aquatic facilities. • Offer recreational swimming, lap swim, and water exercise and therapy classes year-round; offer swimming lessons for ages 6 mo. to 18 years in the summer, provide venue for swim and water polo teams 						
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 second quarter FY/09.						
<ul style="list-style-type: none"> • Implement a plan to retain lifeguards for more than one year of employment. 						
Accelerating Improvement (AIM)			Why is this key measure important?			
Increase the number of programs targeted at adults and senior citizens.*			Providing more and varied programs will increase adult and senior participation in water activities, increasing their levels of activity and improving overall health.			

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual			24	24	
Target					29



Total Program Strategy Inputs

	Fund	Input	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110						15
Budget (in 000's of dollars) ¹	General	110	2,374	2,474	2,818	3,301	3,044	3,933

Service Activities

Aquatics - 4533000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,374	2,474	2,818	3,301	3,044	3,933

Measures of Merit

Measure	Output	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
# lifeguards hired by May 1st ²	Output				*	26	185
# APS students using City Pools ³	Output	32,783	34,422	10,285	62,000	36,029	54,029
# swimming lesson courses sold (10 lessons per course) ³	Output	9,795	10,285	12,136	12,000	8,170	12,000
% participants satisfied with programs offered at the pools ⁶	Quality			87%	100%	87%	87%
% participants satisfied with fees ⁶	Quality			96%	100%	97%	97%
% participants satisfied with knowledge & professionalism of program providers ⁶	Quality			83%	100%	84%	84%
% participants satisfied with maintenance of facilities ⁶	Quality			72%	75%	80%	80%

Strategic Accomplishments

Renovation of several pools: Los Altos, Sierra Vista, Wilson and East San Jose
 Renovation of Sierra Vista Swimming and Tennis Complex has been completed
 A new customer survey has been implemented at all Aquatic facilities.
 Implementation of the first phase of the development of a new Aquatics Section.
 The Division has emphasized the professional nature of lifeguarding by offering additional training and new uniforms.

Measure Explanation Footnotes

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

² For pools to open on time and for a safe environment to be offered at the pools, all life guards need to be hired by May 1st of each fiscal year.

³ Los Altos and Valley pools were closed for renovation from mid-FY 07 to mid-FY 08.

⁴ Duplicate customers based on point-of-sale system figures

⁵ City of Albuquerque Citizens' Perceptions of Community Conditions Surveys, 2005 and/or 2007

⁶ New survey instrument used in FY 08.

* New measure for FY 09

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>; may be contained in APR 2008 to be published in Summer 2008.

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$7,116 % of Overall Approved Budget: 0.78%

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 \$3,407,000	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 \$3,405,000 Community Development Block Grant Fund \$304,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents are active and healthy.

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 service¹:

	2002	2003	2004	2005	2006	2007	2008
# calls	1,130	1,241	1,474	1,617	1,455	1,234	Avail 1/09
# calls/100K population ¹	244.9	264.3	297.4	331.5	298.1	281.1	

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

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

Contractor	Service	Cost
Rape Crisis Center	Mental health services for survivors of sexual assault	\$311,000
ACT/UNMH	Mental health services	\$700,000
ACT/St. Martins	Mental health services	\$700,000
Supportive Housing Coalition	Permanent housing for mentally ill; housing first model	\$1,273,000
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

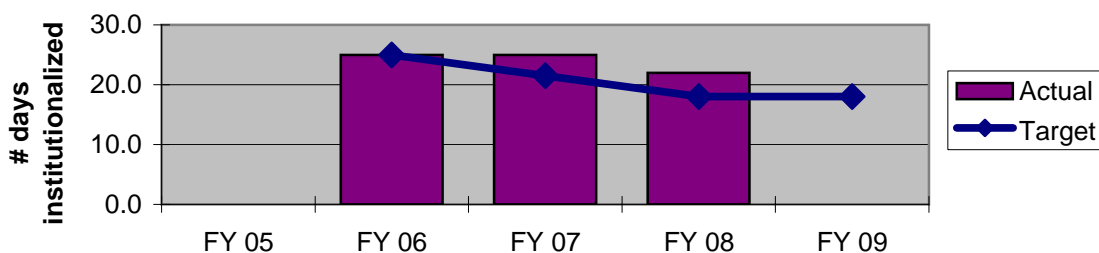
Planned Initiatives and Objectives

- FY09 Goal 1, OBJECTIVE 4. Ensure the effective start-up of the second ACT team and enroll a minimum of 24 clients into program services by the end of the second quarter of FY/09. (FCS/Provide Mental Health Services)
- FY09 Goal 1, OBJECTIVE 5. Implement the methamphetamine treatment program (Albuquerque Recovery Program) at three City operated Health and Social Service Centers and serve 75 patients by the end of the second quarter of FY/09. (FCS/Provide Substance Abuse Treatment and Prevention)
- FY09 Goal 1, Objective 19. Work with APS, community groups, and mental health professionals to develop sustainable programs to address student mental health issues. Submit a report to the Mayor and City Council by the end of FY/09. (FCS/Provide Mental Health Services)

<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
Decrease the average number of days ACT Team 1 program clients are institutionalized (ie. Jail, hospital) per client.	Decreasing the number of days ACT Team 1 program clients are institutionalized will reduce costs to the community, increase clients stability in the community and make our communities safer.

AIM POINTS

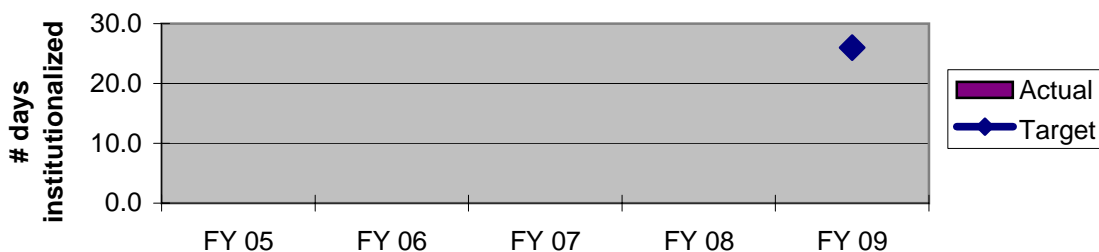
	FY 05	FY 06	FY 07	FY 08	FY 09
Actual		25.0	25.0	22.0	
Target		25.0	21.5	18.0	18.0



<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
Decrease the average number of days ACT Team II program clients are institutionalized (ie. Jail, hospital) per client.	Decreasing the number of days ACT Team II program clients are institutionalized will reduce costs to the community, increase clients stability in the community and make our communities safer.

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual					
Target					26.0



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	3	3	3	3	3	3
Budget (in 000's of dollars)	General	110	217	2,107	2,680	3,261	3,412	3,407
	Community	205	72	56	56	0	0	0

Mental Health Contracts - 3126000									
		Actual	Actual	Actual	Approved	Actual	Approved		
		Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,187	2,107	2,680	3,261	3,412	3,407	
	Community	205	56	56	56	0	0	0	
Measures of Merit									
# sexual assault victims treated	Output		337	350	496	400	896	875	
# persons receiving housing vouchers	Output		*	28	90	140	164	100	
# persons in UNMH/Forensic Case Management Program	Output		*	89	60	62	116	80	
# persons clinically assessed for ACT-I/UNMH	Output		*	*	20	20	36	15 ²	
# persons clinically assessed for ACT-II/SMHC	Output		*	*	*	*	*	72	
# persons enrolled in ACT-I/UNMH	Output		6	45	57	68	68	68	
# persons entering ACT-I Step-Down Program	Output		*	*	*	*	*	10	
# persons enrolled for ACT-II/SMHC	Output		*	*	*	*	*	45	
% ACT I clients in stable housing - UNMH	Output		*	*	90	95	91	95	
% ACT II clients in stable housing - SMHC	Output		*	*	*	*	*	75	
average # direct weekly clients contacts per ACT I client-UNMH	Output		*	*	2	3	3.35	3	
average # direct weekly clients contacts per ACT II client-SMHC	Output		*	*	*	*	*	3	
average # collateral monthly clients contacts per ACT I client-UNMH	Output		*	*	2	4	3.1	4	
average # collateral monthly clients contacts per ACT II client-SMHC	Output		*	*	*	*	*	3	
# people in ACT I program arrested while in program	Output		*	2	6	6	15	12	
% of people in ACT I program arrested while in program	Output		*	4%	11%	9%	21%	18%	
# people in ACT II program arrested while in program	Output		*	*	*	*	*	10	
% of people in ACT II program arrested while in program	Output		*	*	*	*	*	22%	
Strategic Accomplishments									
Selected St. Martin's Hospitality Center as operator of the Second ACT Team (ACT II). Continued to partner with the Albuquerque Police Department on strategic outreach initiatives.									
Measure Explanation Footnotes									
¹ Population data from the American Community Survey, U.S. Census Bureau, annual data available in September of the following year; # 10-40 calls from APD CADS Unit.									
² Once team is at capacity (68 clients) a new client is enrolled only when one is discharged, thus resulting in fewer assessments. Low enrollment reflects staffing under capacity in most of FY/07.									
* new measure implemented in year indicated									

Program Strategy		Offer Health and Social 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.								
4. Residents are active and healthy.								
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.								
From ACS¹:								
	2001	2002	2003	2004	2005	2006	2007	
% families in Albuquerque below poverty in the past 12 months	9.7%	11.3%	8.9%	12.6%	11.1%	10.8%		Avail 10/08
% individuals in Albuquerque below poverty in the past 12 months	12.4%	14.4%	12.5%	14.9%	13.7%	14.6%		Avail 10/08
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:								
<ul style="list-style-type: none"> • Conduct contract compliance and monitoring activities, including site visits and evaluations and accepting contractor quarterly reports. • Conduct annual training session for contractors. • Monitor contractor outcomes, and conduct quality control measures where appropriate. • Apply for and obtain Federal grants. Conduct grant reporting and compliance activities as required. • Operate four centers for health and social services • Provide dental, medical, nutritional, educational, economic development, and other social services • Provide child care services for homeless children. • Offer prevention and other services for victims of family and domestic violence. • Provide emergency food, shelter, clothing, and referral services. 								
Contractor			Service			Amount		
Dept. of Senior Affairs			Home modifications for elderly from CDBG to CSA			\$150,000		
Community Dental Services			Dental services to low income persons			\$240,000		
ABQ Indian Center			Services for Urban Native Americans			\$163,000		
All Faith's			Services to families with abused/neglected children			\$95,000		
UNMH/Young Children's Health Center			Pediatric health care, immunizations and case management services			\$159,000		
Working Classroom			Substance abuse prevention and early intervention services for youth and families.			\$80,000		
Youth Development Inc.			Substance abuse prevention and early intervention services for youth and families			\$260,000		
NMDV Coalition			Services for Child Witnesses of Domestic Violence			\$200,000		
NMDV Coalition			Innovative Domestic Violence Prevention Services			\$100,000		
Big Brothers/Big Sisters			Mentoring services for at-risk youth			\$83,000		
New Mexico Xtreme Sports			Operation of the Albuquerque Teen Arts and Entertainment Center aka Warehouse 508			\$300,000		
First Nations			Counseling and job placement services			\$27,000		

Health and Social Services Centers:

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

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

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

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

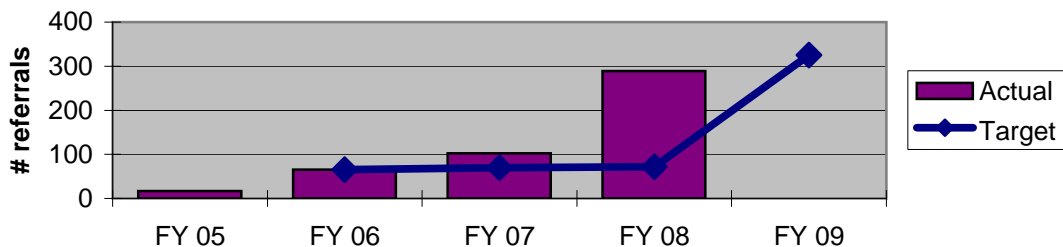
- **East Central Center**- located on Zuni and San Pablo. Services include: UNM Hospital's SE Family Health Clinic, Maternity and Infant Care, Medicaid eligibility screening, Young Children's Health Center and Social Service Programming; Public Health Office and Women, Infant, and Children's (WIC) nutrition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

Planned Initiatives and Objectives

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

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	17	65	102	289	
Target		65	70	72	325



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	18	18	18	21	23	19
	Comm Dev	205	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	2,243	2,935	3,152	3,770	3,716	3,405
	Comm Dev	205	503	446	1,066	892	892	304

Service Activities								
CDBG Contracts								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Comm Dev	205	503	446	1,066	892	892	304
Measures of Merit								
			CY05	CY06	CY07	CY08	CY09	CY09
# elderly client households served by DSA retrofits	Output		808	800	454	800	598	800
\$ average cost of modifications/DSA	Output		\$186	\$186	\$165	n/a	\$132	\$172
Health and Social Service Contracts - 3150000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	766	1,508	1,483	2,042	2,036	1,684
Measures of Merit								
# clients served at All Faith's based services	Output		153	600	645	600	598	645
# clients served at Albuquerque Indian Services	Output		347	150	381	400	363	381
# clients served at Community Dental	Output		3,617	3,500	3,578	3,500	3,784	3,578
# clients served at Working Classroom, Inc.	Output		48	83	80	100	116	100
# clients served at YDI (Early substance abuse intervention/prevention)	Output		*	102	135	108	111	108
# clients served by First Nations ⁹	Output		*	300	385	300	976	380
# clients served Big Brothers/Big Sisters	Output		85	85	85	85	108	75
# clients served by NM Coalition Against Domestic Violence ¹⁰	Output		41	1,095	2,579	3,694	3,887	4,000
# served through UNMH Young Children's Health Center (primary care) ²	Output		2,096	3,552	3,419	3,300	3,589	3,300
Los Griegos Center for Family and Community Services - 3151000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	339	315	443	499	481	436
Measures of Merit								
sq/ft managed & devoted to service	Quality		*	*	23,346	23,346	23,346	23,346
# families served (intakes)	Output		364	382	378	392	1173	400
# people benefiting from services (household members upon intake)	Output		1456	1528	1513	1567	3777	1500
# units rent assistance provided ³	Output		3	21	13	13	12	20
# units utility assistance provided ³	Output		1	16	88	9	71	50
# recipients clothing assistance ⁴	Output		71	22	1	49	5	10
# recipients diaper assistance	Output		38	34	9	36	27	30
# food boxes provided ⁵	Output		1334	1420	1390	1446	1286	1200
# social service referrals provided ⁶	Output		63	17	42	42	1578	1400
# employment/job referrals provided ⁸	Output		3	3	1	3	5	5
# agency visits	Output		44,300	41,954	44,153	45,283	47,459	45,200
# families receiving seasonal services ⁷	Output		*	*	*	*	145	150

John Marshall Center for Family and Community Services - 3152000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	305	314	356	340	328	380
Measures of Merit								
sq/ft managed & devoted to service	Quality		*	*	25,699	25,699	33,914	33,914
# families served (intakes)	Output		1951	1935	2002	2694	1717	2200
# people benefiting from services (household members upon intake)	Output		2235	3870	4907	5252	4271	4900
# units rent assistance provided	Output		48	33	23	32	32	25
# units utility assistance provided	Output		40	27	68	25	46	40
# recipients clothing assistance	Output		107	213	213	265	160	240
# recipients diaper assistance	Output		15	26	38	51	28	40
# food boxes provided ⁵	Output		1419	1536	1324	2014	1472	1400
# social service referrals provided ⁶	Output		681	523	386	470	8333	430
# employment/job referrals provided	Output		10	62	101	55	239	100
# agency visits	Output		42,988	50,280	37,703	51,811	30,937	47,344
# families receiving seasonal services ⁷	Output		*	*	*	*	208	610

Alamosa Center for Family and Community Services - 3153000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	385	423	464	445	443	433
Measures of Merit								
sq/ft managed & devoted to service	Quality		*	*	65,000	65,000	36,214	36,214
# families served (intakes)	Output		957	438	1350	2850	579	1000
# people benefiting from services (household members upon intake)	Output		2429	1749	2153	3100	1847	1260
# units rent assistance provided	Output		9	8	28	31	25	30
# units utility assistance provided	Output		12	7	21	29	72	45
# recipients clothing assistance	Output		217	76	132	450	197	260
# recipients diaper assistance	Output		98	61	38	127	56	70
# food boxes provided ⁵	Output		440	374	1891	575	1005	860
# social service referrals provided ⁶	Output		95	99	122	136	267	250
# employment/job referrals provided	Output		4	0	0	15	10	10
# agency visits	Output		228,253	102,000	111,125	119,261	107,440	114,748
# families receiving seasonal services ⁷	Output		*	*	*	*	2,458	2,520

East Central Center for Family and Community Services - 3156000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	448	375	406	444	428	472
Measures of Merit								
sq/ft managed & devoted to service	Quality		*	*	24,620	24,620	26,120	26,120
# families served (intakes)	Output		1830	740	1619	775	1582	1300
# people benefiting from services (household members upon intake)	Output		7320	2960	6472	3100	4430	5200
# units rent assistance provided	Output		11	0	5	4	9	0
# units utility assistance provided	Output		5	0	3	4	6	0
# recipients clothing assistance	Output		122	153	158	60	370	500
# recipients diaper assistance	Output		136	102	75	40	135	200
# food boxes provided ⁵	Output		1545	2340	1300	1420	1360	1300

# social service referrals provided ⁶	Output	23	8	93	75	3749	3936
# employment/job referrals provided	Output	*	0	0	2	35	50
# agency visits	Output	90,031	70,714	66,314	65,600	75,425	62,000
# people receiving seasonal services ⁷	Output	*	*	*	*	1,850	2,500

Strategic Accomplishments

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

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

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

Acquired new 1500 square foot building for FCS Albuquerque Recovery Program.

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. Individuals from table B17001 and families from table B17010.

² UNMH Young Children's Health Center (primary care) moved to 100% general fund in FY06.

³ New grant from church.

⁴ Limited space for clothing.

⁵ Food/commodity shortages - Roadrunner Food Bank supplying less.

⁶ New tracking system implemented in FY08. New counts include phone referrals for all services.

⁷ New measure implemented in FY07 - Holiday meals, toys, coats, etc. Seasonal services no longer included in total # benefited.

⁸ Job development staff deployed - Spring Job Fair increased referrals.

⁹ First Nations: # clients were served was higher than projected due to increased one-time funding in FY08.

¹⁰ NM Coalition Against Domestic Violence #s are a combination of both Child Witnesses of Domestic Violence and Innovative Domestic Violence Prevention Services contracts. This is the last year of a 3-year RFP cycle. New director of NM Coalition Against Domestic Violence stated they will not be able to sustain the previous goals numbers due to a lack of funding from other sources.

* New measure implemented in year indicated.

Goal 1 Desired Community Condition 6:

FAMILIES ARE SECURE AND STABLE.

√ 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): \$4,160 % of Overall Approved Budget: 0.46%

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 \$927,000 CDBG Fund \$31,000 Operating Grants Fund \$366,000	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 \$231,000	Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs. Residents have access to physical and mental health care.

<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 \$2,442,000</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>
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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.

	2005	2006	2007	2008		
# homeless persons in ABQ.	2,481	¹	1276 ²	¹		

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	\$242,579
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	\$39,600
St. Martin's	Motel program, shelter for homeless persons	\$40,000
St. Martin's	Day shelter services for homeless persons	\$119,301
St. Martin's	Area security	\$25,000
Good Shepherd	Emergency shelter for homeless persons	\$63,000
Metro Homeless Project (Homeless Opportunity Cntr)	Emergency shelter for homeless persons	\$250,000

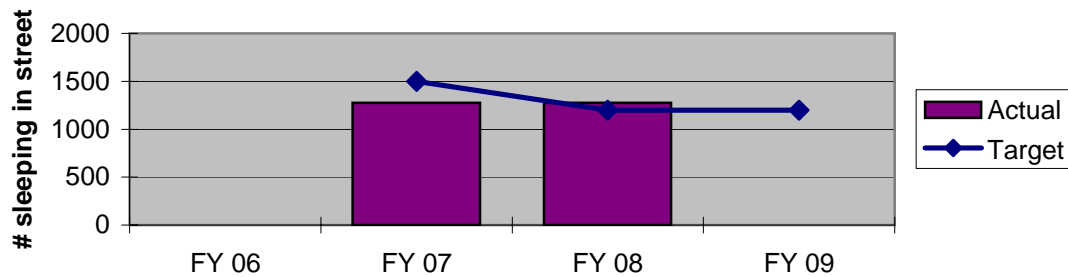
Planned Initiatives and Objectives

FY09 Goal 1, OBJECTIVE 21. Utilizing existing resources, locate a building to provide day shelter services for homeless women. The building may be free standing or attached to an existing homeless service provider, but if attached to an existing service provider, the entrance to the women's day shelter must be secure and separate from the general population. Determine cost to operate the day shelter. Report to the Mayor and City Council regarding possible locations and estimated operating costs by the end of the second quarter of FY/09. (FCS/Provide Emergency Shelter Services)

Accelerating Improvement (AIM)	Why is this key measure important?
Decrease the number of people sleeping on the streets or in places not suitable for sleeping.	By decreasing the number of people sleeping on the streets, or other unsuitable places, residents will be safer and healthier. ²

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual		1276	1276	
Target		1500	1200	1200



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	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	813	687	850	969	969	927
	Comm Svc	205	606	590	31	30	30	31
	Grants	265	374	364	360	363	363	366

Service Activities

Emergency Shelter Grant Program

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Comm Svc	205	606	590	31	30	30	31
	Grants	265	374	364	360	363	363	366

# families served through motel voucher program/ABQ. Health Care for the Homeless*	Output	246	184 ³	119 ³	84	78	84
# individuals served through motel voucher program/ABQ. Health Care for the Homeless*	Output	*	*	86 ³	75	68	75
# persons served through Barrett House	Output	498	747	747	650	682	650
# persons served through Good Shepherd Center	Output	1,637	1468	1559	1500	1593	1500
# persons served through Albuquerque Rescue Mission	Output	1,004	597	885	800	1092	885
# served through St. Martin Day Shelter	Output	338/day	259/day	250/day	250/day	292/day	250/day

GF Emergency Shelter Contracts - 3128000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	813	687	850	969	969	927

Measures of Merit

# persons served through Barrett House	Output	498	747	747	650	682	650
# persons served through Albuquerque Rescue Mission	Output	280	200	884	800	1092	885
# persons served through S.A.F.E. House Shelter ⁴	Output	*	*	327	400	354	400
# persons served through AOC	Output	638	644	1028	800	1007	980
# persons served through St. Martin Motel Program	Output	90	85	276	200	241	250
# persons picked up by rescue vans	Output	280	200	323	250	304	250

Strategic Accomplishments

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

Measure Explanation Footnotes

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

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

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

⁴ Maximum length of stay is 30 days.

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

	2005	2006	2007	2008		
# homeless persons in ABQ.	2,481	¹	1276 ²	¹		

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Key Contract Services Funded

Contractor	Service	Cost
AHCH	Dental services for homeless persons	\$128,000
Project Share	Meals for homeless and near homeless	\$25,100
St. Martin's	Meals for homeless and near homeless	\$26,900
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

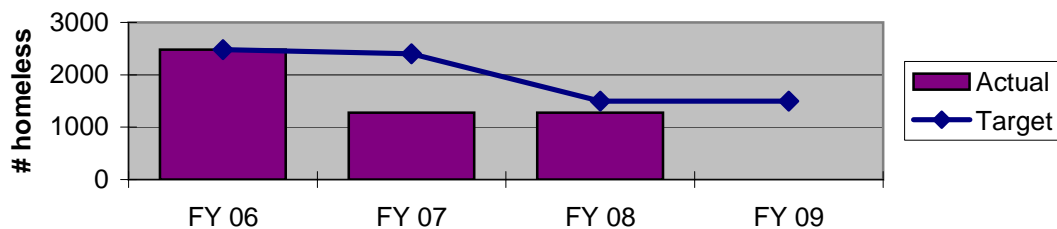
Planned Initiatives and Objectives

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

<u>Accelerating Improvement</u> (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. ²

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual	2481	1276	1276	1276
Target	2481	2400	1500	1500



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	180	176	276	271	271	231

Service Activities

Supportive Services - 3149000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	180	176	276	271	271	231

Measures of Merit

# persons served through Albuquerque Health Care for the Homeless-Dental	Output	1260	1130	1,133	1500	1,451	1500
# persons served through Albuquerque Health Care for the Homeless-art therapy	Output	2427	1,078	1,578	1600	2,046	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	31,367	35,400
# meals served through Project Share	Output	41,932	38,609	36,003	40,500	41,344	36,003

Strategic Accomplishments

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

Measure Explanation Footnotes

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

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

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

	2003	2004	2005	2006	2007	2008
# persons receiving assistance	354	413	593	610	683	504
# persons leaving program into stable society	62	72	87	54	110	72

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

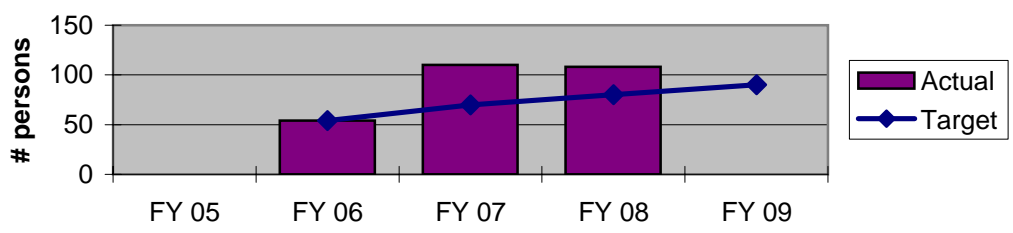
Contractor	Service	Amount
ABQ Health Care for the Homeless	Housing assistance for homeless & mentally ill persons	\$494,116
Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$313,286
St. Martin's Hospitality Center	Housing assistance for homeless & mentally ill persons	\$494,116
Catholic Charities	Housing assistance for homeless & mentally ill persons	\$218,887
Barrett Foundation	Housing assistance for women and children	\$109,445
S.A.F.E. House	Housing assistance for victims of domestic violence	\$277,818
Human Rights Advocacy Coalition/Crossroads	Housing assistance for women released from incarceration	\$139,000
Casa Milagro	Housing assistance for mentally ill women	\$24,000
Cuidando	Case management services	\$218,116

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 05	FY 06	FY 07	FY 08	FY 09
Actual		54	110	108	
Target		54	70	80	90



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	151	163	163	163	163	163
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	1,711	2,108	2,049	2,175	2,175	2,442

Service Activities

Continuum of Care Grant - 3121300

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund						
	Grants	265	2,108	2,108	2,049	2,175	2,175	2,442

Measures of Merit

# homeless served through Albuquerque Health Care for the Homeless (S+C)	Output	124	120	162	140	163	140
# homeless served through Transitional Living Services (S+C)	Output	61	56	73	60	57	60
# homeless served through St. Martin's (SHP)	Output	51	75	94	60	73	60
# homeless served through St. Martin's (S+C)	Output	136	167	165	140	169	140
# homeless served Catholic Charities (SHP)	Output	65	38	44	40	44	40
# homeless served through Barrett House (SHP)	Output	26	22	22	23	20	23
# homeless served through S.A.F.E House (SHP)	Output	49	32	48	40	50	40
# homeless children who receive case management services	Output	81	100	75	100	98	100
total # served all providers	Output	593	610	683	603	674	603

GF Supportive and Transitional Housing Contracts - 3148000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund						
	General	110	151	163	163	163	163	163
	Comm Dev	205	0	0	0	0	0	0

Measures of Merit

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

Strategic Accomplishments

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

Measure Explanation Footnotes

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

√ 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): \$42,415 % of Overall Approved Budget: 4.67%

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 \$2,418,000 CDBG Fund \$800,000 Operating Grants Fund \$950,000	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 \$2,358,000 Operating Grants Fund \$1,885,000 Apt. Operating \$2,330,000 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>
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Program Strategy		Plan and Coordinate			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.								
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		2004	2005	2006	Citizen's Survey: Relations between people of different cultures and racial backgrounds are:			
% children under 18 below poverty ¹		45.4%	19.8%	22.1%				
Albuquerque Population Characteristics ¹								
White		221,185	220,245					
Hispanic or Latino (of any Race)		213,289	216,530		Relations are:	2003	2005	2007
African American		15,368	18,256		Excellent	9%	13%	14%
Native American		21,327	31,160		Good	45%	48%	47%
Asian		10,976	14,767		Fair	34%	29%	29%
Pacific islander		873	465		Poor	9%	8%	8%
Two or more races		16,728	21,659		No opin	3%	3%	2%
Disabled		68,280	62,208					
Fiscal Year Data		FY 04	FY 05	FY 06	FY 07	FY 08		
# sick leave hours per 1,000 hours worked		39.48	44.50	33.98	42.52	40.16		
# of hours charged to Workers Comp injuries per 1,000 hours worked		5.11	11.88	17.42	15.14	8.17		
# Citizen Contact/311 calls (Dept. Total)				4,105	5,418	7,140		
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								
<ul style="list-style-type: none"> • Manage 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)

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

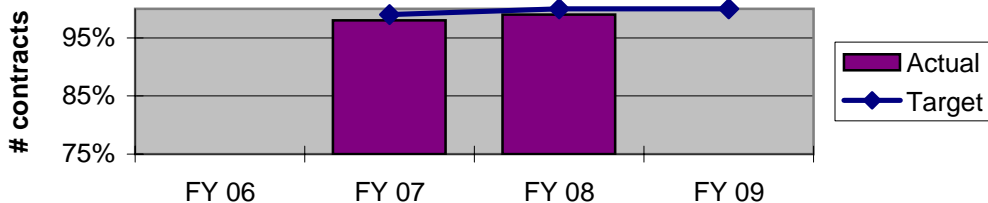
FY09 Goal 1, OBJECTIVE 2. Work with the Treasury Division of DFAS, Bond Counsel, the Mayor and City Council to implement the designated restructuring option of the portfolio of apartment complexes managed under the Apartment Fund 671 by end of second quarter, FY/09, and complete restructuring by the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

Accelerating Improvement (AIM)	Why is this key measure important?
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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 06	FY 07	FY 08	FY 09
Actual		98%	99%	
Target		99%	100%	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 04	FY 05	FY 06	FY 07	FY 08	FY 09	
	Actual	17	30	42	79	34		
	Target			35	35	42	30	
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Actual	Approved
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	26	26	25	28	28	28
	Comm Dev	205	19	19	18	18	18	16
	Grants	265	5	5	6	6	6	8
Budget (in 000's of dollars)	General	110	2,084	2,095	2,042	2,334	2,194	2,418
	Comm Dev	205	771	806	1,037	735	735	800
	Grants	265	571	632	889	913	913	950
Service Activities								
Community Development Administration and Planning								
			Actual	Actual	Actual	Approved	Actual	Approved
		Input Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Comm Dev	205	771	806	1,037	735	735	800
	Grants	265	571	632	889	913	913	950
Measures of Merit								
\$ value of grants applied for / received	Output		5,042,778	4,981,454	5,736,000	4,313,000	5,225,000	5,225,000
Human Rights Office - 3010000								
			Actual	Actual	Actual	Approved	Actual	Approved
		Input Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	344	324	332	372	349	376
Measures of Merit								
# discrimination complaints handled	Demand		*	73	74	75	96	90
# inquiries received, resolved and/or referred	Demand		*	833	1044	1100	1140	1100
# on-site investigations clinics	Output		*	2	3	2	3	2
# hours worked by volunteers	Output		*	1272	1228	900	622	700

# presentations - employee hiring, business - public accommodations, housing providers, discrimination	Output	*	42	79	30	34	30
% participants satisfied with presentations	Quality	*	94%	96%	90%	95%	90%
# workshops on human rights issues	Output	*	22	37	18	16	18
% participants satisfied with workshops	Quality	*	97%	94%	90%	94%	90%
# Human Rights Focus TV Programs	Output	*	3	3	3	3	3
# times partnered w/ Community organizations and informal events	Quality	*	7	9	8	14	10
# occasions technical assistance provided to employers, business- public accommodations, housing providers and community.	Quality	*	42	62	35	78	50

Contract Monitoring - 3112000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	385	386	452	477	446	482

Measures of Merit

# contracts monitored	Output	128	74	101	101	176	179
# contracts terminated/not renewed due to findings	Quality	*	*	2	0	0	0
# Local/state/federal contract major findings	Quality	7	7	4	0	0	0

Fiscal Management and Support - 3140000

			Actual	Actual	Mid-Year	Proposed	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	144	168	111	184	173	182

Measures of Merit

% of Program Strategies within 5% or \$100k of appropriated budget	Quality	71%	46%	90%	90%	92	92
# invoices that appears as over 90 days on unmatched invoice list (unduplicated)	Quality	*	1	1	0	5	5

Research and Planning - 3180000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	616	517	537	582	551	652

Measures of Merit

There are no Measures of Merit for this activity.

Department Administration - 3190000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	595	700	610	719	675	726

Measures of Merit

# Citizen Contact/311 calls (Dept. Total)	Demand	*	4,239	5,667	*	7,140	*
# positions advertised and processed through HR procedures	Output	58	36	38	50	57	60
Total hours of training per employee funded by department	Output	*	*	*	*	37	40
# positions vacant over 90 days	Quality	*	*	*	*	31	30

Strategic Accomplishments

Coordinated expert training on the *Art of Interpretation* for more than 100 city, county, state and private sector employees who, in the course of their daily jobs, are asked to interpret for non-English speaking clients and customers. Training covered proper procedures and protocol, regardless of the language being interpreted.

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	2007	
Households spending more than 30% of their income on housing costs (mortgage)	24.7%	36.9%	21.5%	34.2%	Avail 10/08	
Households spending more than 30% of their income on housing costs (rent)	4.8%	12.1%	13.3%	45.3%		
% owner occupied housing	63.9%	63.8%	62.5%	61.3%		
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/ADDI				\$584,923	
Greater ABQ Housing Part.	Build new homes				\$200,000	
Sawmill Community Land Trust	Down payment assistance				\$1,243,675	
Sawmill Comm. Land Trust	Construction loans				\$1,000,000	
Sawmill Comm. Land Trust	Build new homes				\$200,000	
United South Broadway	Build new 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																			
<table border="1"> <thead> <tr> <th></th> <th>CY 05</th> <th>CY 06</th> <th>CY 07</th> <th>CY08</th> <th>CY09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>14</td> <td>21</td> <td>38</td> <td>4</td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td>21</td> <td>69</td> <td>15</td> <td>29</td> </tr> </tbody> </table>			CY 05	CY 06	CY 07	CY08	CY09	Actual	14	21	38	4		Target		21	69	15	29
	CY 05	CY 06	CY 07	CY08	CY09														
Actual	14	21	38	4															
Target		21	69	15	29														
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Year	Actual	Target																	
CY 05	14																		
CY 06	21	21																	
CY 07	38	69																	
CY08	4	15																	
CY09		29																	
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																			
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	FY 05	FY 06	FY 07	FY08	FY09														
Actual	20	11	12	12															
Target		11	11	11	11														
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Year	Actual	Target																	
FY 05	20																		
FY 06	11	11																	
FY 07	12	11																	
FY08	12	11																	
FY09		11																	

Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			Fund	FY 05	FY 06	FY 07	FY 08	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	76	76	75	75	75	75
Budget (in 000's of dollars)	General	110	74	74	92	205	205	74
	Comm Dev	205	2,287	1,394	3,015	2,570	2,570	2,358
	Grants	265	1,195	1,032	1,154	1,536	1,175	1,885
	Aptmt Optg	671	2,104	2,217	2,156	2,368	2,368	2,330
	Hsg Auth	805	27,297	28,461	25,924	31,600	31,600	31,600
Service Activities								
CDBG Affordable Housing								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	2,287	1,394	3,015	2,570	2,570	2,358
	Comm Dev	205						
Measures of Merit								
			CY 04	CY 05	CY 06	CY 07	CY 08-Mid	
# housing units sold through the USBC	Output		0	3	16	1	0	
# mortgage defaults by USBC clients	Quality		0	0	0	0	0	
# units sold by GAHP	Output		14	12	17	17	3	
# mortgage defaults by GAHP clients	Quality		1	0	0	0	0	
# units sold by Sawmill Community Land Trust (SCLT)	Output		0	7	28	19	1	
# mortgage defaults by SCLT clients	Quality		0	0	0	1	0	
Public Housing and Section 8 - 2940000,2941000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	27,297	28,461	25,924	31,600	31,600	31,600
	Hsg Auth	805						
Measures of Merit								
Quality (PIC) measures for Public Housg	Quality		67%	98%	100%	100%	100%	100%
Quality (PIC) measure for Section 8-Apts	Quality		75%	100%	100%	100%	100%	100%
Quality (PIC) measure for Section 8-SRO	Quality		56%	100%	100%	100%	100%	100%
# work orders completed	Output		*	14,391	3,662	14,000	13,561	14,000
average days for maintenance to ready a vacant apartment for occupancy	Quality		*	4.38	4.42	4.25	3.98	4.25
average days to complete turnaround from last vacancy to next occupancy	Quality		*	11.03	11.67	11.00	12.00	11.00
# applicants accepted/on waiting list	Quality		*	2288	2,367	2,500	2,452	2,500
average # Sec 8 units leased	Output		*	3741	3,441	3,741	4,027	3,800
# families in Self-Sufficiency program	Quality		*	97	102	125	85	110
Affordable Housing Operating - 3061000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	2,178	2,217	2,156	2,368	2,368	2,330
	Aptmt Optg	671						
Measures of Merit								
# apartment units available	Output		504	504	504	504	504	504
Avg occupancy rate	Quality		94	94	95	93.8	96.9	95

Avg # of households on waiting list	Demand	15	20	25	5	10	10	
General Fund Affordable Housing - 3103000								
		Actual	Actual	Actual	Approved	Mid-Year	Proposed	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	72	74	92	205	205	74
Measures of Merit								
# disabled persons acquiring homes ²	Output	24	25	15	15	16	15	
# families with disabled persons attending homebuyer classes	Output	*	*	*	*	39	40	
# assisted units for persons with AIDS ²	Output	24	20	22	24	14	15	
Home Investment Partnership Grant								
		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	3,903	1,032	1,154	1,536	1,175	1,885
Measures of Merit								
		CY 04	CY 05	CY 06	CY 07	CY 08-Mid	CY 09	
# new units for single lower-income family home ownership developed	Output	14	21	69	8	0	37	
\$ avg of home buyer subsidy/second mort.	Quality	\$20,326	\$15,501	\$35,440	\$35,440	\$36,600	\$36,600	
# lower-income, first time homebuyers receiving down payment assistance through USBC/ADDI program	Output	0	0	39	39	0	3	
\$ avg of down payment assistance	Quality	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	
# affordable rental housing units developed through new construction and/or renovation	Output	15	147	50	48	0	214	
\$ avg construction/renovation cost per affordable rental unit	Quality	*	*	*	\$89,000	\$89,000	\$89,000	
\$ avg construction/renovation cost per affordable homeowner unit	Quality	\$3,109	\$12,306	\$45,400	\$123,500	\$123,500	\$123,500	
Strategic Accomplishments								
<p>Funded up to 200 rental assistance vouchers through Housing First program for persons with mental illness</p> <p>In CY 2007, GAHP sold 16 affordable units and 1 market rate unit in Barelvas and Wellesley/Sunport and began site development on the Trumbull Infill Development, Phase 1</p> <p>In CY 2007, Sawmill constructed 23 units and closed on 19 units in Arbolera de Vida Phase II-B and submitted proposals for Phase II-B of Arbolera de Vida</p> <p>In CY 2007, USBC sold 2 affordable units from its single family infill housing project and began site development on a 19-unit condominium project</p> <p>In CY 2008, Family Housing Development Corporation completed 13 units of affordable housing at the Bell Trading Post building both single-family and loft units</p> <p>In CY 2008, USBC completed construction on a 19-unit condominium project.</p> <p>Trumbull Infill Development, Phase 2: acquisition of 36 properties is complete; 21 of the properties have been abated and demolished. RFP for developer was re-released in June 2008.</p> <p>Completed a preliminary evaluation of the Housing First Program, establishing baselines for program evaluation.</p>								
Measure Explanation Footnotes								
¹ American Community Survey, U.S. Census Bureau, annual data available September of the follow year. (tables B25101 & B25070).								
² Due to the increase in the cost of ABQ housing, fewer persons with disabilities are able to purchase a home.								
Programs on Calendar Year (CY) show only full-year's data, unless otherwise indicated.								
* New measure in year indicated.								

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

√ 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 36 th best of the 146 largest reporting metropolitan areas. <i>Data Source: Center for Disease Control 2006</i>
√ % Seniors Living at or below Poverty	8.0% of seniors 65+ live in poverty compared to 8.5% in 2000; this is significantly lower than the poverty rate for the Albuquerque adult population (13.0%). <i>Data Source: American Community Survey 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/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): \$13,311 % of Overall Approved Budget: 1.47%

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 \$2,557,000 * (EXCLUSIVE of Operating Grants below to DSA.)	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 \$3,728,000 Operating Grants Fund \$1,799,000	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 \$189,000 Operating Grants Fund \$3,136,000	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 \$1,547,000 Operating Grants Fund \$355,000	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.

Program Strategy	Supportive Services to the Elderly	Dept	Family & Comm. Svcs				
DESIRED FUTURE							
GOAL 1 - Human and Family Development							
Desired Community Condition(s)							
8. Senior citizens live and function in optimal environments.							
4. Residents are active and healthy.							
5. Residents have access to physical and mental health care.							
Measures of Outcome, Impact or Need: results related to Goals, Purpose, Customer Needs							
	2003	2003	2004	2005	2006	2007	2008
# 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 Albuquerque. ³	17	17	-	23	-		
# 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							
<ul style="list-style-type: none"> • Evaluate grant and programmatic funding requirements, including those of federal, state, and private entities. • Establish scopes of work for contracted service providers from grant and programmatic funding requirements. • Contract with service providers to deliver scopes of work developed from grant and programmatic funding requirements. • Provide ongoing technical assistance to contracted service providers to strengthen service provisioning and ensure contract compliance. • Monitor contracted service providers and perform program evaluations of provider programs and services to ascertain provider compliance with service deliverables. • Prepare reports for federal and state grantors, local governmental entities, agency advisory groups, and other community entities. 							
Contractor		Service				Amount	
Curtis Graf, PH.D.		Professional Group Counseling and Caregiver Support				\$45,000	
Addus Healthcare, Inc.		Homemaker, Respite and Personal Care				up to \$220,000	
La Vida Felicidad, Inc.		Homemaker, Respite and Personal Care				up to \$220,000	
Home Instead Senior Care, Inc.		Homemaker, Respite and Personal Care				up to \$220,000	
Premier Home Healthcare, Inc.		Homemaker, Respite and Personal Care				up to \$220,000	
Home Care Assistance, Inc.		Homemaker, Respite and Personal Care - East Mountains				up to \$ 54,000	
Jewish Family Services of NM, Inc.		Senior Transportation				\$85,000	
Jewish Family Services of NM, Inc.		Natural Occurring Retirement Communities Senior Outreach				\$27,500	
Jewish Family Services of NM, Inc.		Case Management				\$125,000	
Jewish Family Services of NM, Inc.		Intensive Case Management				\$34,000	
Jewish Family Services of NM, Inc.		Health Education and Promotion				\$2,400	
Senior Citizens Law Office, Inc.		Benefits Counseling for Seniors				\$60,000	
Senior Citizens Law Office, Inc.		Legal Services				\$378,000	

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

Planned Initiatives and Objectives

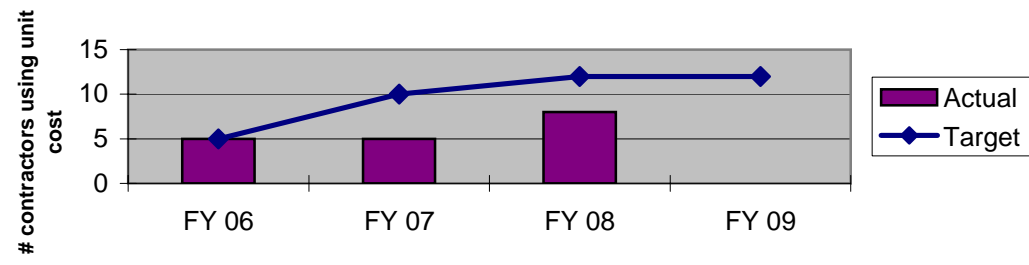
Develop performance evaluation models for both the Area Agency on Aging (AAA) and for AAA service providers with the objectives of improving management, contractor, and programmatic efficiency, and improving client effectiveness (number of unduplicated clients served, number of units of service delivered,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

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

contract service providers utilizing a \$ unit cost approach. The better contractors are able to measure and improve their effectiveness and efficiency, the better able the AAA will be able to use these resources to improve senior quality of life while involving more seniors in these

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual	5	5	8	
Target	5	10	12	12



Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Actual	Approved
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) [†]	Grants	265	6,919	7,420	7,420		7,420
Management and Administration			329	555	617	617	670
Contractual Program Funds [†]		265	6,590	6,129	7,095	7095	7,847
Full Time Employees		265	4	4	6	4	6
Contract Employees		265	2	1	1	0	1
Part Time Employees		265	2	1	2	1	2

Management Measures of Merit

Authorization of AAA Area	Output	yes	yes	yes	yes	yes	tbd
Findings/Concerns in State	Quality	0/0	0/0	pending	3	na	tbd
# RFPs issued	Output	0	2	0	1	0	0
# responses evaluated	Output	0	3	0	4	0	0
# contracts awarded	Output		5	19	4	0	0
# contracts monitored	Output		5	13	13	12	12
# technical assistance offered	Output			19	24	35	26
# client satisfaction surveys	Quality			0	2	2	2
# unreported missed in-home	Quality			110	85	79	80

Professional Counseling for Caregivers

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	22	47	45	45	45	45

Measures of Merit

# caregivers (undup)		Output	100	100	150	150	150	150
\$ unit cost		Quality	*	*	95	95	95	95

Preventive Geriatric Health Services

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	32	32	40	40	40	40

Measures of Merit

# unduplicated persons		Output	650	650	556	650	654	650
# units of service (4 hour units)		Output	250	250	248	250	250	250
\$ unit cost		Quality	*	*	161	160	160	160

In-Home Services Respite

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) "	Grants	265	198	198	108	196	196	196

Measures of Merit

# unduplicated persons (caregivers)		Output	47	93	79	151	151	151
# units of services (3 hr block of time)		Output	2208	9182	6183	11235	11235	10888
\$ unit cost		Quality	*	*	17.5	17.50	17.5	18

Homemaker

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) "	Grants	265	441	500	232	266	266	266

Measures of Merit

# unduplicated persons		Output	277	175	178	175	175	175
# units of services (3 hr block of time)		Output	22045	16472	13256	15207	15207	14778
\$ unit cost		Quality	*	*	17.5	17.50	17.5	80
Total in-home services (home-maker and		Quality	*	*	36	24	10	12

Senior Legal Services

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	258	288	318	378	378	368

Measures of Merit

# unduplicated persons		Output	2000	2000	1865	2000	2000	2000
# units of services		Output	2877	2877	2877	2877	2877	2877
\$ unit cost		Quality	*	*	110.53	131.39	131.39	127.91

Adult Day Care								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	543	670	620	702	702	702
Measures of Merit								
# unduplicated persons		Output	115	157	68	120	90	120
# units of services		Output	54526	55806	44239	50195	50195	50195
\$ unit cost		Quality	*	*	14	14	14	14
Health Insurance Benefits Counseling								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	70	80	80	60	60	60
Measures of Merit								
# unduplicated persons		Output	500	500	527	500	500	500
# units of services		Output	650	650	723	650	650	650
\$ unit cost		Quality	*	*	110	93	93	93
Care Management								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) "	Grants	265	0	0	50	125	125	125
Measures of Merit								
# unduplicated persons (exclusive of DSA)		Output	*	*	253	200	601	200
# units of services		Output	*	*	982	2451	2451	2272
\$ unit cost		Quality	*	*	51	51	51	55
Transportation								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	0	0	86	85	85	85
Measures of Merit								
# unduplicated persons		Output	*	*	302	300	280	300
# units of services (nurse visits for		Output	*	*	6158	6071	5361	6071
\$ unit cost		Quality	*	*	14	14	14	14
Intensive Case Management								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	2	0	9	16	16	34
Measures of Merit								
# unduplicated persons		Output	10	0	31	120	96	140
# units of services		Output	26	0	113	200	353	425
\$ unit cost		Quality	*	*	80	80	80	80

Grandparents Raising Grandchildren

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	19	0	1	10	10	10

Measures of Merit

# unduplicated persons		Output	*	*	5	30	18	45
# units of services		Output	*	*	59	717	15	44
\$ unit cost		Quality	*	*	14	14	198	227

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Source: Bureau of Business and Economic Research, University of New Mexico (based on projected 2003 2.6%
- 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
- * New measure
- " Due to cost increases for operation in some programs, and funding being stagnant, units costs have gone up and

Program Strategy	Senior Well-Being	Dept	Senior Affairs
DESIRED FUTURE			
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	2004	2005 2006
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) ¹	9.1%	9.8% ¹	8.00%
% 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 Operate and maintain 2 stand-alone 50+ fitness centers and Manzano Mesa fitness room 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 membership numbers. 			
Planned Initiatives and Objectives			
PROPOSED FY/09 GOAL 1 OBJECTIVE 11. Develop a marketing plan for the Los Volcanes and Palo Duro senior fitness centers; establish baseline customer use and track thereafter. Report performance measures in the City's Performance Plan. Submit a report assessing fitness center use and marketing plan effectiveness by the end of FY/09. (Senior Affairs/ Senior Well Being)			

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.																		
AIM POINTS																			
	<table border="1"> <thead> <tr> <th></th> <th>FY/05</th> <th>FY/06</th> <th>FY/07</th> <th>FY/08</th> <th>FY/09</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>15,000</td> <td>15,609</td> <td>18,036</td> <td>18,690</td> <td>TBD</td> </tr> <tr> <td>Target</td> <td></td> <td>15,609</td> <td>16,500</td> <td>18,500</td> <td>20,000</td> </tr> </tbody> </table>		FY/05	FY/06	FY/07	FY/08	FY/09	Actual	15,000	15,609	18,036	18,690	TBD	Target		15,609	16,500	18,500	20,000
	FY/05	FY/06	FY/07	FY/08	FY/09														
Actual	15,000	15,609	18,036	18,690	TBD														
Target		15,609	16,500	18,500	20,000														

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.																		
	<table border="1"> <thead> <tr> <th></th> <th>FY/05</th> <th>FY/06</th> <th>FY/07</th> <th>FY/08</th> <th>FY/09</th> </tr> </thead> <tbody> <tr> <td>Actual ⁵</td> <td>3349</td> <td>2927</td> <td>2008</td> <td>2629</td> <td>TBD</td> </tr> <tr> <td>Target</td> <td></td> <td>2927</td> <td>3350</td> <td>2500</td> <td>2700</td> </tr> </tbody> </table>		FY/05	FY/06	FY/07	FY/08	FY/09	Actual ⁵	3349	2927	2008	2629	TBD	Target		2927	3350	2500	2700
	FY/05	FY/06	FY/07	FY/08	FY/09														
Actual ⁵	3349	2927	2008	2629	TBD														
Target		2927	3350	2500	2700														

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
Full Time Employees	General	110	35	36	36	38	38	38
	Grants	265	10	9	9	9	9	8
Budget (in 000's of dollars)	General	110	2,971	3,264	3,318	3,632	3,632	3,728
	Grants	265	1,742	1,521	1,521	1,741	1,741	1,799

Service Activities

Senior Sports and Fitness - 3201000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	167	331	266	408	408	464
	Grants	265	138	135	135	154	154	158

Measures of Merit

# unduplicated sports and fitness customers	Output	2,788	5,124	5,162	5,200	6,699	6,700
sports & fitness duplicated attendance ³	Output	76,254	93,382	105,182	106,000	133,486	135,000
# sports and fitness sessions offered	Output	4,960	7,388	30,950	32,000	79,200 ³	40,000
# Senior Olympics participants	Output	4,271	7812*	8,530	5,000	4,112 ⁴	4,200 ⁵
customer satisfaction-feeling healthier	Quality	93%	93%	n/a	94.4%	1	N/A

*Includes figures from State Senior Olympics

Senior Nutrition - 3202000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	801	818	915	927	927	928
	Grants	265	1,154	1,050	1,050	1,202	1,202	1,243

Measures of Merit

Maximum # of meals if all eligible seniors ate at program ³	Demand	60307500 ⁶					
# breakfasts served	Output	39,962	48,181	44,006	45,000	48,723	48,000
# lunches served	Output	198,125	197,516	181,894	200,000	200,922	205,000
# low income seniors served	Output	3,349	3,349	2008	3,350	2,629	2,700

Socialization/Learning/Recreation - 3204000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	2,003	2,115	2,137	2,297	2,297	2,236
	Grants	265	362	336	385	385	385	398

Measures of Merit

attendance	Output	582,767	611750 ⁵	639,793	650,000	868,702	870,000
# unduplicated customers	Output	12,032	12,682	16,028	16,500	18,690	18,750
# socialization sessions offered	Output	67,277	54,312	45,792	45,800	77,301	77,500

Strategic Accomplishments

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

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

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

Measure Explanation Footnotes

¹ Senior poverty data from 2000, 2004 and 2006.

² Senior Needs Assessment Surveys, City of Albuquerque, 2001 and 2004

³ Weight training participants at Palo Duro Fitness Center and Manzano Fitness center are included in sessions.

⁴ Measure may need to be modified at mid-year, pending decision by State Senior Olympics to eliminate local competitions

⁵ Results of FY08 Sports & Fitness Survey; includes "Strongly Agree" and "Agree"

⁶Max # meals = # of seniors x 2 meals per day x 250 days per year

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

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	2008
# Bernco Seniors ≥50 living in poverty ³	12,489	15,893	17,242	na		14,428	N/A
% Bernco Seniors ≥50 living in poverty	8.5%	9.9%	10.10%	na		9.70%	N/A
% Bernco Seniors ≥65 living in poverty		10.1%	9.80%	7.70%	7.60%	3.60%	N/A
Transportation customers agreeing they remain more independent as result of service.		81%				TBD	Survey being developed
% City adult residents providing care to elderly relative in either's' home.¹		14%		19%			N/A

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

- 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

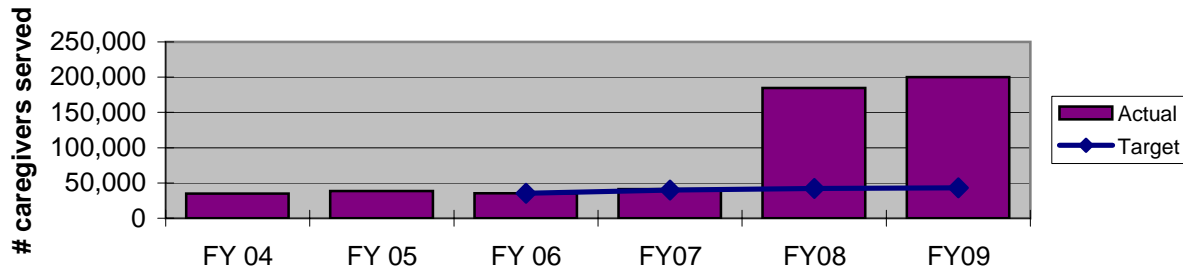
FY/09 GOAL 1, OBJECTIVE 6. Study the aging patterns in the Albuquerque Bernalillo County community to establish a baseline or a series of measures to support the concept of aging in place. Establish a study group composed of gerontologists, social scientists, seniors and other community stakeholders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

FY/09 GOAL 1, OBJECTIVE 20. Using existing resources, investigate the possibility of expanding the existing Holiday Park Community Center into a multigenerational center. Report back to the Mayor and City Council with projected costs and a phasing plan by the end of FY/09. (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	FY09	FY09 ⁷
Actual	34,824	38,777	35,474	41,433	184,819	200,000	see footnote below.
Target			35,474	40,000	42,000	43,000	



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	0	0	0	0	0	0
	Grants	265	27	27	27	27	27	27
Budget (in 000's of dollars)	General	110	99	108	130	182	115	189
	Grants	265	4,249	2,601	2,900	3,033	3,033	3136

Service Activities

Transportation for Seniors - 3233000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	665	650	650	744	744	769

Measures of Merit

Unduplicated Seniors Served	Output	620	716	670	600	640	740
one way trips provided	Output	91452	94,348	79,310	82,000	77,145	85,500
Cost per one way trip	Quality	\$7.27	\$6.89	\$8.20	\$9.07	Not available	\$8.70

In-Home Services - 3234000								
			Actual	Actual	Actual ⁴	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
			Input	Fund				
Budget (in 000's of dollars)	General	110	34	40	38	90	90	96
	Grants	265	1,922	1,701	2,000	2,003	2,003	2,071
Measures of Merit								
# home delivered meals	Output		205,227	222,712	195,008	205,000	207,718	207,500
Unduplicated clients	Output		1,205	1,190	1190	1,300	1,341	1,350
Hours of service in care coordination	Output		9,121	6,505	7458	7560	7,896	6,480 ⁵
Unduplicated clients	Output		2,935	1,708	1596	2,184	1,818	1,872 ⁵
Hours of service in home services	Output		24,492	29,184	27,915	29,000	32,000	29,000
Unduplicated clients	Output		2,001	1,888	2,144	2,350	1,600	2,350
% clients indicating home repair allows them to stay in their homes	Quality						<i>Survey being developed</i>	
Information - 3270400								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
			Input	Fund				
Budget (in 000's of dollars)	Grants	265	230	250	250	286	286	296
Measures of Merit								
# contacts Info & Assistance ⁶	Output		38,777	35,474	43,187	45,000	20,355	20,000
# of participating partners in the community with Caregiver Connections	Output		143	173	257	300	387	500
Customer Satisfaction of quality service from Senior Information	Quality						94.50%	
Senior Center Support Services - 3237000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
			Input	Fund				
Budget (in 000's of dollars)	General	110	65	68	81	92	25	93
Measures of Merit								
# contacts forwarded to Senior Info	Output		16,292	14,000	23,285	23,500	17,608	18,000
Strategic Accomplishments								
<p>FY/08 Goal 1, OBJECTIVE 8. Complete land acquisition and identify funding for Phase I (Centralized Kitchen) of the Centralized Kitchen and Social Services facility. Submit a report/plan by the end of FY/08 to the Mayor and the City Council. (Senior Affairs/Senior Social Services)</p> <p>The first parcel of land has been acquired at 2700 Karsten Ct. S.E. A new appraisal for adjacent land has been completed by the City Real Property Division. A request of \$2.3 million is included in the 08 Legislative Capital Outlay package of the Aging Network for Nutrition Facilities and other Social Services Facilities.</p> <p>Budget – A total of \$4,362,000 is currently available for the project as follows: \$402,000 balance from 03 GO Bond; 2,970,000 from the 2006 Legislative Capital Outlay Program which was approved by voters in November 2006; and \$990,000 from State Legislature in 2007</p> <p>\$11,300,000 Total project cost for the preferred option Phase 1</p> <p>\$ 4,362,134 Current funding available</p> <p>\$ 7,238,000 Need for Phase 1</p>								

Measure Explanation Footnotes

¹ 2003 and 2005 Citizen Perception of Community Conditions Survey by R&P, Inc, under contract to COA. Question Re: Caregivers should be included in 2009 Survey

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.

⁵ FY09 Goal reduced due to staff transfer to Caregiver Connections

⁶ Goal is reduced because # I&A contacts reported in Senior Center Support Services were previously included and are now

⁷ A new AIM point will be established in FY/09 for FY/10 to include a goal of 500 registered caregivers served by the Caregiver Connections Program. Current AIM will be moved to an output measure in Information activity.

Last Change by:

Based on:

When:

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.						
	2003	2004	2005	2006	2007	2008
Senior (≥65 years) Rating whether ABQ is improving ¹	1.82		1.89		2.0	2.0
Seniors agreeing that they are receiving needed services. ²		3.45				
Employee Satisfaction Rating ³	3.92					Survey being developed
Total hours of training per employee funded by the Department	*	*	*	*	3	9
Sick leave hours used per 1,000 hours worked	*	36.61	45.75	37.32	34.82	37.53
# of positions vacant over 90 days	*	*	*	*	2	15
Injury leave time hours used per 1,000 hours worked	*	4.78	7.39	5.27	8.19	6.79
# of Step II grievances filed					0	1
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						
PROPOSED FY/09 GOAL 1 OBJECTIVE 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)						
PROPOSED FY/09 GOAL 1 OBJECTIVE 10. Break ground on the first phase of the North Domingo Baca Multigenerational Center by the end of FY/09. Provide a status report to the Mayor and City Council by Fall 2010. (DMD and Senior Affairs)						

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 06	FY 07	FY 08 ⁴	FY/09			
Actual		17,200	26,678	39,368				
Target		17,200	17,500	27,000	40,000			
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	8	8	10	10	10	9
	Grants	265	4	6	8	8	8	8
Budget (in 000's of dollars)	General	110	1,320	1,309	1307	1617	1,600	1547
	Grants	265	211	300	300	343	343	355
Service Activities								
Strategic Support - Senior Affairs								
			Actual	Actual	Actual	Approved	Actual	Approved
		Input Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,320	1,309	1307	1617	1,600	1547
	Grants	265	211	300	300	343	343	355
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%	TBD
% Seniors Unaware of Case Management Services	Quality				45.5%		45.5%	TBD
# Citizen Contact/311 calls (Dept total)	Output			1,122	2,591		3,071	3,772
# positions advertised and processed through HR procedures	Output			27	14		18	20
monthly average invoices that appear as over 60 days on unmatched invoice list	Quality				7	7	8	10
total unduplicated customers	Quality				26,678	27,000	39,368 ⁴	40,000
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								
⁴ AAA + unduplicated senior centers + unduplicated MMM <50 = Total								

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 5 years, the number of people reporting being affected by food borne illnesses has decreased 37%, peaking at 332 in 2005 and a low in 2008 of 153 persons. <i>Data source: City of Albuquerque 2007.</i>
# Human West Nile Virus Cases	In 2008, Bernalillo County had 10 cases of West Nile Virus, 10 in 2007, zero (0) in 2006, and 3 in 2005. <i>Data Source: CDC2007</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): \$1,490 % of Overall Approved Budget: 0.16%

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 \$ 1,100,000	Residents are active and healthy. Residents feel safe.
Environmental Health	Vector-Borne & Zoonotic Disease	<ul style="list-style-type: none"> • Public Health Protection 	General Fund \$380,000 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>	<u>2008</u>
# food borne incidents	102	103	163	115	193	143
# people affected by food borne illnesses	171	244	332	328	225	153
# pool/spa incidents	0	2	4	5	2	5
# people effected by pool/spa incidents	0	28	16	25	10	8
# body art incidents	0	0	0	0	1	0

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

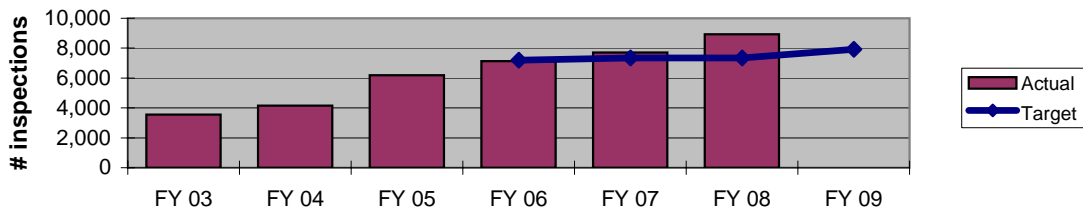
Planned Initiatives and Objectives

FY/09 GOAL 1 OBJECTIVE 7: As part of the ABC food inspection program proposed legislation to be submitted to City Council for consideration by July 1, 2008, include Consumer Health Protection food facility re-inspection fees. Upon adoption of ABC program legislation and fees by the Administration and City Council, implement the new program, using existing resources and additional revenues developed through the program. Submit a status report by the end of FY/09. Report results annually in the Performance Plan.

<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	FY 09
Actual	3,550	4,164	6,198	7,126	7,713	8,930	7,925
Target				7,200	7,350	7,350	7,925



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	14	14	14	14	14	13
Budget (in 000's of dollars)	General	110	955	1,071	1,078	1,135	1,128	1,100
Service Activities								
Consumer Health Protection - 5610000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	955	1,071	1,078	1,135	1,128	1,100
Measures of Merit								
# food establishments in Albuquerque	Demand		2,766	3,085	3,019	3,150	3,221	3,290
# related food inspections ²	Output		5,068	6,086	6,381	6,300	7,498	6,800
# food establishment downgrades	Output		94	103	76	75	71	70
# certified pool/spa operators	Demand		876	941	961	961	961	961
# pool/spa inspections	Output		950	901	1,022	900	955	950
# pool/Spa permits	Demand		684	683	695	682	682	689
# body art shop permits	Demand		30	30	42	38	48	48
# body art operator permits	Demand		119	111	113	109	143	145
# body art shop & operator inspections	Output		180	139	310	150	193	175
Avg. Inspections per inspector per year ³	Quality		1,110	1,217	1,263	1,185	1,189	1,230
# out of business site visits	Output		309	221	237	240	306	300
# plan review inspections ⁴	Output		12	25	707	668	583	680
Additional services provided ⁵	Output		1,208	1,026	920	600	768	700
Total 311 Calls	Output		145	2,747	2,586	n/a	2,224	n/a
# complaints received that warranted action	Output		534	667	751	475	691	700
# substantiated complaints	Quality		385	469	675	475	191	200
# suspensions	Output		0	4	6	0	6	0
# outreach events/training	Output		37	36	46	36	47	30
attendance at outreach events/training	Output		571	586	653	700	798	500
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								
² FY08 Includes 600 Emergency Food Recall Inspections								
³ This includes supervisors who are completing inspections because of vacant positions.								
⁴ Field Operations Officer includes pre-opening construction inspections of food facilities, swimming pools, and body art facilities.								
⁵ Includes several phone calls to a facility, time spent checking out a facilities past inspection history, time spent writing a letter, time spent answering questions from owners and managers, time spent following up on return calls to complainants.								

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

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

In Bernalillo County ¹ :

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

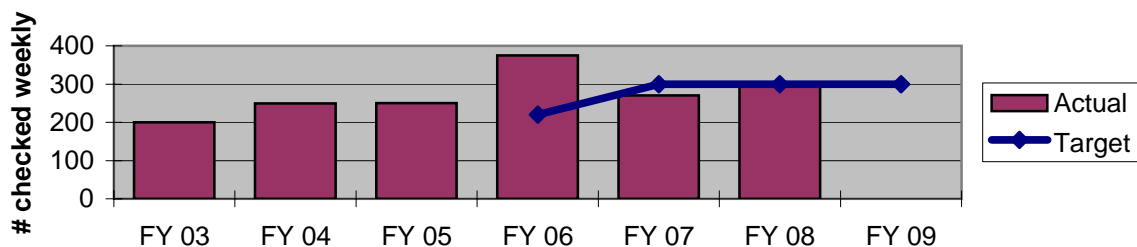
Planned Initiatives and Objectives

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

<u>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	FY 09
Actual	200	249	250	375	270	300	
Target				220	300	300	300



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	4	4	4	4	4	3
	Grants							
Budget (in 000's of dollars)	General	110	317	361	469	457	441	380
	Grants	265	20	16	0	10	10	10

Service Activities

Public Health Protection - 5643000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	317	361	469	457	441	379
	Grants	265	20	16	0	10	10	10

Measures of Merit

# mosquitoes collected	Output	30,974	10,926	7,994	12,000	9,832	10,000
# mosquito larval habitats checked weekly ⁴	Output	250	375	270	300	300	300
# outreach and educational events	Output	20	20	37	35	13	20
# individuals to whom gambusia fish were distributed	Output	new	start FY07	456	400	423	400
311 Calls (Spray Requested) ⁶	Output	new	new	20	n/a	514	n/a
# rodents collected	Output	new	67	322	75	230	100
# gallons larvicide used ³	Output	new	595	495	700	330	400
# gallons adulticide used ^{3,5}	Output	new	275	320	250	175.5	250

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data source: Environmental Health Department

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

³ Gallons used as a measure of workload

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

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

⁶ The goal is for #311 Calls to be low.

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Goal 2: Public Safety

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

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCCs 11 and 12: Residents are safe; residents feel safe. P. 111

- Prevent and Reduce Youth Gangs p. 114
- Substance Abuse Treatment and Prevention p. 116
- AFD Dispatch p. 119
- AFD Headquarters p. 121
- AFD Training p. 124
- Fire and Emergency Response p. 126
- Fire Logistics p. 129
- Fire Prevention and Investigation p. 131
- AFD Technical Services p. 134
- STOP Photo Enforcement p. 136
- Police Communications and Records p. 138
- Investigative Services p. 141
- Neighborhood Policing p. 145
- Officer and Department Support p. 153
- Professional Standards p. 160
- Prisoner Transport p. 162

DCC 14: Residents, businesses, and public safety agencies work together for a safe community. P. 164

- Neighborhood Crime Prevention p. 166
- Safe City Strike Force p. 168
- False Alarm Enforcement p. 171
- Off-Duty Police Overtime p. 173
- Family Advocacy Center p. 174

DCC 15: Domestic animals are responsibly cared for and provided safe and healthy home environments. P. 177

- Albuquerque Animal Care Center p. 178

DCC 16: The Community is prepared to respond to natural and manmade disasters... P. 184

- Emergency Management p. 185

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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): \$227,751 % of Overall Approved Budget: 25.09%

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 \$1,339,000	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 \$6,954,000	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 \$3,251,000	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 \$ 2,416,000	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 \$ 2,419,000	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 \$51,660,000 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 \$ 3,696,000	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 \$ 3,955,000	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 \$ 704,000	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	STOP Photo Enforcement	<ul style="list-style-type: none"> STOP Photo Enforcement 	Photo Enforcement Fund \$4,874,000	Travel on city streets is safe Residents are safe

Police	Communications and Records	<ul style="list-style-type: none"> • Communications • Records Management • Telephone Reporting Unit • Data Management • Court Services 	General Fund \$ 14,118,000	<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 \$21,833,000 Operating Grants Fund \$1,934,000 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 \$82,427,000 Operating Grants Fund \$2,281,000 Law Enforcement Protection Projects Fund \$1,021,000	<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 \$15,183,000 Operating Grants Fund \$734,000 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 \$ 1,563,000	<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 \$ 2,195,000	

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.									
Crime	2003	2004	2005	2006	2007	Residents reporting feeling of safety in neighborhood¹:			
Homicide	51	41	53	34	48				
Rape	263	235	285	286	307				
Robbery	1,080	1,238	1,150	1,171	1,439	Day	2003	2005	2007
Aggravated Assault	3,045	3,206	3,182	3,059	3,287	Night	97%	96%	95%
Violent Crime	4,439	4,720	4,670	4,550	5,081				
Burglary	5,543	5,243	5,744	6,352	5,622				
Auto Theft	4,088	3,845	3,796	5,515	5,039				
Larceny	19,663	20,460	20,703	19,890	18,632				
Arson	65	56	60	61	90				
Property Crime	29,294	29,548	30,243	31,757	29,383				
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, 									
Contractor	Service					Cost			
Youth Development Inc	Gang intervention/prevention services, in 3 quadrants					\$649,000			
Youth Development Inc	Youth outreach services in SW Mesa					\$104,000			
Youth Development Inc	GED program for youth					\$95,000			
Youth Development Inc	Stay-in-school mentoring program					\$120,000			
Young Children's Health	Outreach services for 6-14 year olds in the SE Heights					\$171,000			
Youth Development Inc.	Wise Men/Wise Women Youth mentorship services					\$100,000			
APS	Americorps services					\$100,000			
Planned Initiatives and Objectives									

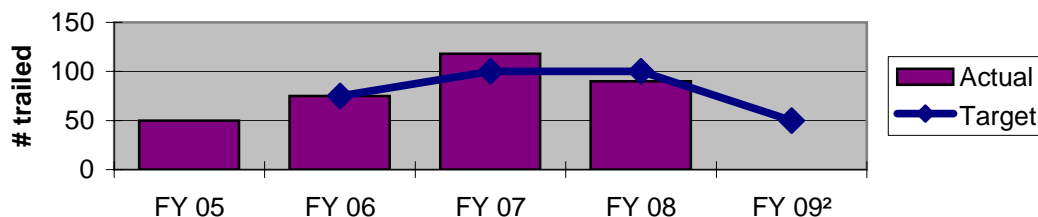
Accelerating Improvement (AIM)			Why is this key measure important?																							
Increase the number of at risk youths served.²			Increasing the number of youths served will lower the number of youths in gangs and increase the residents' safety.																							
AIM POINTS																										
		FY 05	FY 06	FY 07	FY 08	FY 09																				
Actual			443	681	782																					
Target			443	685	700	690																				
<table border="1" style="display: none;"> <caption># youth served</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td></td> <td></td> </tr> <tr> <td>FY 06</td> <td>443</td> <td>443</td> </tr> <tr> <td>FY 07</td> <td>681</td> <td>685</td> </tr> <tr> <td>FY 08</td> <td>782</td> <td>700</td> </tr> <tr> <td>FY 09</td> <td>690</td> <td>690</td> </tr> </tbody> </table>									Fiscal Year	Actual	Target	FY 05			FY 06	443	443	FY 07	681	685	FY 08	782	700	FY 09	690	690
Fiscal Year	Actual	Target																								
FY 05																										
FY 06	443	443																								
FY 07	681	685																								
FY 08	782	700																								
FY 09	690	690																								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved																		
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																		
Full Time Employees	General	110	0	0	0	0	0	0																		
Budget (in 000's of dollars)	General	110	1,165	1,234	1,349	1,317	1,317	1,339																		
Service Activities																										
Gang Prevention Contracts - 3120000																										
			Actual	Actual	Actual	Approved	Actual	Approved																		
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																		
Budget (in 000's of dollars)	General	110	1,165	1,234	1,349	1,317	1,317	1,339																		
Measures of Merit																										
# youths served YDI/Gang Intervention & Prevention Program	Output		265	146	248	230	230	350																		
Youths served YDI-SW Mesa	Output		101	47	102	100	85	100																		
# youth served Young Children's Health	Output		74	71	87	100	150	100																		
# youths served Wise Men/Wise Women	Output		119	83	103	130	150	115																		
# youth served YDI/Stay-in-School	Output		62	40	55	65	66	65																		
# Youth served YDI/GED	Output		74	56	86	80	101	100																		
# youths served APS to Americorps	Output		360	380	483	800	625	600																		
Total # youth served	Output		1,055	823	1,164	1,505	1,407	1,430																		
Strategic Accomplishments																										
Measure Explanation Footnotes																										
¹ Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.																										
² The # of youth served via the HS Dropout Prevention Program are reported in Partner with Public Education, although their numbers are not included here, that program also contributes to the success of this program strategy.																										

Program Strategy	Substance Abuse Treatment & Prevention	Dept	Family & Comm. Svcs	
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	2008
% of vouchered clients booked 1 year prior to treatment	60.2%	56.6%	40.0%	29.8%
% of vouchered clients booked 1 year after treatment	31.7%	32.9%	19.7%	38.7%
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				
<ul style="list-style-type: none"> Operate the Albuquerque Recovery Program (ARP), an intensive outpatient substance abuse treatment program for people who are addicted to methamphetamine. 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)			\$184,000
DWI Resource Center	DWI prevention services			\$100,000
Contract Award 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			\$1,636,000
AHCH	Residential treatment services for homeless persons			\$188,000
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			\$2,248,119
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. (FCS/ Substance Abuse Treatment and Prevention)				
FY09 Goal 1, OBJECTIVE 5. Implement the methamphetamine treatment program (Albuquerque Recovery Program) at three City operated Health and Social Service Centers and serve 75 patients by the end of the second quarter of FY/09. (FCS/Provide Substance Abuse Treatment and Prevention)				

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 help the provider more effectively engage the client, which will reduce the number of arrests (new charges) after treatment.

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09 ²
Actual	50	75	118	90	
Target		75	100	100	50



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	6	12	13	5	19	15
	Grants	265	17	24	23	23	23	0
Budget (in 000's of dollars)	General	110	4,755	5,559	6,646	7,178	6,933	6,954
	Grants	265	462	1,465	1,350	0	0	0
	Comm Dev	205	94	94	94	0	0	0

Service Activities

Substance Abuse Treatment Contracts - 3139000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	4,755	5,559	6,646	7,178	6,933	6,954
	Grants	265	462	1,465	1,350	0	0	0
	Comm Dev	205	94	94	94	0	0	0

Measures of Merit

# enrolled in ARP	Output	*	*	*	75	48	75
# completing 4 mo ARP Intensive Phase	Output	*	*	*	*	2	25
# graduating ARP at one year	Output	*	*	*	*	0	15
# adults/adolescents assessed by UNM/AMCI	Output	2,671	3975 ¹	3,265	2,700	2,737	2,700
# adults/adolescents referred for treatment by UNM/AMCI	Output	2,386	3,411	2,970	2,000	2,588	2,300
# clients entering treatment with Treatment Provider Network	Output	1,646	2,695	2,362	1,600	2,175	1,800
# families served by APS FAST Program	Output	*	*	19	20	51	50
# families served by Catholic Charities	Output	*	*	56	60	64	60
# served Behavior Therapy Associates	Output	*	*	118	100	90	RFP
# clients served by Hogares - Outpatient	Output	*	*	327	360	343	360
# served AHCH Residential Recovery	Output	*	*	32	23	33	23

# services provided Sheryl Philips (clinical reviews, supervision session, etc)	Output	*	*	93	90	90	90
# served BCJDC/Ayuda program	Output	*	*	77	100	100	100
# served UNMH Milagro program	Output	*	*	17	8	9	8
# served Relevancy Inc.	Output	*	*	104	100	105	100
Total number served by all programs ³	Output	1,646	2,695	3,205	2,461	3,060	2,591

Strategic Accomplishments

Maintain mandatory client drug-screening for participants in voucher program.
Initiated an evidence-based substance abuse program for methamphetamine addicts.

Measure Explanation Footnotes

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

² AIM target decreased to reflect new contract parameters.

³ Totals served do not include assessments and referrals.

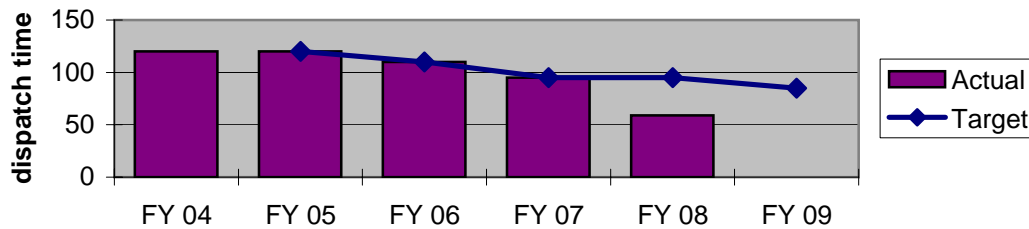
* New measure.

Program Strategy		AFD Dispatch			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.							
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							
<ul style="list-style-type: none"> Prompt processing of emergency and non-emergency calls Provide pre-arrival assistance at medical and other emergencies. Quality review 3% of all calls for compliance with appropriate procedures and medical triage system Provide 4 week initial and on-going training for EFD and EMD (dispatchers). Ensure 20 NUMBER of hours of MPDS and EFD training per dispatcher per year. Fire ground support and monitoring Maintain the 768-CARE Domestic Abuse Hotline. Provide communications support to the Office of Emergency Management. 							
Planned Initiatives							
Obtain final test for EMD in-house instructor to provide AFD personnel with EMD training and certification. Obtain Fire Chief approval of selected Dispatcher and begin training for EFD in-house instructor.							
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.							
		2003	2004	2005	2006	2007	2008
# of emergency incidents dispatched.		69,170	68,271	69,877	73,242	76,171	84,603
# non-emergency calls for service:		-	-	164,160	162,331	154,213	153,837
Citizen rating response time good or excellent		-	-	79%	-	85%	-
Citizen rating handling of call good or excellent		-	-	78%	-	93%	-
311 Calls for AFD		FY06	FY07	FY08			
Fire - Other		63	108	204			
Fire - FAQ		2,052	3,020	3,872			
Total 311 calls for AFD		2,115	3,128	4,076			

Accelerating Improvement (AIM)	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	FY 09
Actual	120	120	110	95	59	
Target		120	110	95	95	85



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	27	28	28	29	29	30
Budget (in 000's of dollars)	General	110	2,570	2,924	3,050	3,194	3,192	3,251

Service Activities

Alarm Room Dispatch - 2730000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,380	2,651	2,772	2,832	2,831	2,752

Measures of Merit

total # of calls received	Output	235,573	242,640	230,384	252,345	221,536	223,438
# of EMS- related calls	Output	56,777	58,432	65,603	60,769	64,101	62,860
# of Fire- related calls	Output	2001	2,511	10,034	2,612	2,226	4,192
# of other emergency calls	Output	11,099	12,299	16,569	12,790	15,276	15,462
# of 768-CARE calls	Output	1536	1,582	1,800	1,645	2,306	2,274
# of other (non-emergency) calls	Output	164,160	167,816	136,378 ²	174,528	137,627	138,650

Quality Assurance - 2753000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	190	273	278	362	361	499

Measures of Merit

# Calls reviewed	Output	1,832	2,587	3,810	2,845	4,092	4,328
# Fire/other emergency calls reviewed	Output	*	1,440	1,402	1,584	1,284	1,368

Strategic Accomplishments

Installed back-up Mercom Analog Recorder for all 911 calls.

Measure Explanation Footnotes

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

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.						
	2004	2005	2006	2007	2008-Mid	
# firefighter injuries sustained in course of fire, EMS, or hazmat incident			27	31		
ISO rating	3	3	3	3	3	
# of payroll correction requests	*	1433	1000	1374	656	
# of sick hours used per 1,000 hours worked	25.26	28.28	29.79	42.14	43.74	
# of hours charged to Workers' Comp Injuries per 1,000 hours worked	2.85	2.27	2.37	3.29	2.72	
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)

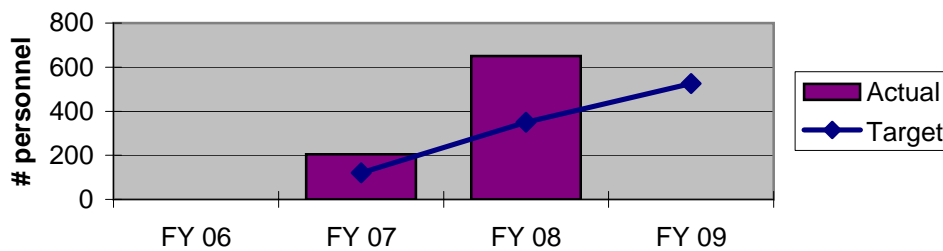
OBJECTIVE 18. (FY/08) Co-locate City and County fire services at Station 3 on Barcelona. Provide a report defining operational and financial impacts to the Mayor and City Council by the end of the first quarter of FY/08. (AFD)

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.

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual		204	651	
Target		120	350	525



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	20	22	24	26	26	25
Budget (in 000's of dollars)	General	110	2,036	2,531	2,667	2,685	2,681	2,416
Service Activities								
Policy and Management								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,870	2,335	2,510	2,583	2,579	2,220
Measures of Merit								
% Program Strategies within 5% or 100K of Appropriated Budget	Quality		89% 8/9	100% 9/9	Avail 9/07	100% 7/7	100% 7/8	100% 7/9
% Performance Plan measures updated	Quality		100%	100%	100%	99%	99%	99%
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	102	163	182	134
# invoices processed	Quality		*	4206	3509	4562	4924	4741
# of FLSA timesheets processed	Output		*	8148	7656	8208	8304	8387
# purchases made requiring submission of bids	Output		*	1	11	12	0	13
# contracts prepared and monitored	Output		*	8	11	11	13	14
# bldg maintenance /repair requests	Output		204	200	332	350	376	375
# of positions vacant over 90 days	Quality		*	0	1	14	22	1
# of positions advertised and processed through HR procedures	Output		*	39	36	43	49	55
Safety								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	166	136	200	102	102	196
Measures of Merit								
# of ground ladder safety tests	Output		*	126	0 ³	165	165	170
# of engine pump safety tests	Output		*	24	26	27	27	28
# of hose safety tests (feet)	Output		*	54,950	60,000	64,000	64,000	65,000
# of TB tests on all OSHA mandated	Output		*	601	575	700	644	700
vehicle and employee accident	Output		*	70	28	13	19	30
% accidents found avoidable	Quality		*	68	25% (7)	54% (7)	48% (9)	TBD
Strategic Accomplishments								
<p>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.</p> <p>Complete the Fire Department Long Range Master plan to include station relocation study.</p> <p>Complete the weight room rehab at Station 29.</p>								
Measure Explanation Footnotes								
<p>¹ 2005 Citizen Perception of Community Conditions survey by R&P under contract to COA (5 point Likert scale).</p> <p>² Quarter Cent Public Safety Tax effective</p> <p>³ To be done in FY08.</p>								

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.

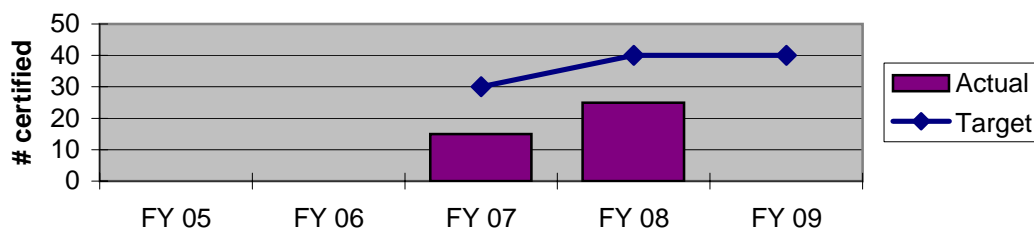
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.

	2002	2003	2004	2005	2006	2007	2008
% Recruits graduating from Fire Academy	*	50/51	70/83	18/26	23/34	22/35	49/51
% firefighters completing EMT-P course	*	15/15	13/13	15/15	18/22	16/20	17/21
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 05	FY 06	FY 07	FY 08	FY 09
Actual	*	*	15	25	40
Target	-	-	30	40	40



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	16	16	18	20	20	20
Budget (in 000's of dollars)	General	110	2,141	1,825	1,945	2,197	2,161	2,419
Service Activities								
Recruitment, Education for Fire Suppression - 2770000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,878	1,536	1,544	1,826	1,820	2,022
Measures of Merit								
# cadets trained	Output		18	23	22	53	49	50
# citizens trained in Community Training Center	Output		4483	4272	3958	4502	4735	4500
# training hours per cadet	Output		384	640	720	720	720	720
% Recruits graduating from Fire Academy	Quality		18/26	23/34	22/35	51/53	49/51	50/50
% Workforce certified at highest level of wildland firefighting	Quality		*	534/649 82%	567/649 87%	597/649 92%	606/649	625/649
% of Firefighters certified as Acting Drivers	Quality		78/180	108/240	97/202	140/202	76/158 ²	150/231
EMS Training - 2772000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	263	289	401	371	341	397
# personnel trained - EMT-Basic	Output		150	180	180	180	153	170
# personnel trained - Paramedic	Output		20	20	16	20	17	20
# Workforce certified as Paramedics	Output		160	171	176	187	189	190
% EMT-Paramedic licenses maintained	Quality		159/160	159/160	176/176	187/187	189/189	190/190
# training hours per Paramedic	Output		48	24	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 Citizen Survey by R&P, Inc. under contract to COA; 4 point Likert Satisfaction Scale. ² Reduction in Driver-Certified Firefighters was due to a change in the First Department's Promotional Procedures Pilot Program which amended the eligibility requirements for promotions. Firefighters' Driver Certification training was received, but many have not completed the certification testing process which will certify 15-20 more firefighters; there are a large number of probationary firefighters (40) who cannot be certified until they are off probation.								

Program Strategy	Fire and Emergency Response					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	2009	
Citizen Satisfaction with timeliness of AFD response to fire or EMS call. ¹		79%		85%			
Citizen Satisfaction with AFD services provided upon arrival. ²		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							
Keep all special operation education in-hour by building instructor base. Implement cost recovery measures for Hazardous Materials incidents. Increase revenue potential by improving Wildland deployment readiness.							
<p>FY09 Goal 2, OBJECTIVE 2. Complete construction and open Fire Station 22 at Mesa del Sol by the third quarter of FY/09. Report progress to the Mayor and City Council at the end of the third quarter, FY09. (Fire/Emergency Response)</p> <p>FY09 Goal 2, OBJECTIVE 3. Proceed with construction documents using the original architect of the existing design and complete bidding on Fire Station 2 by the end of the second quarter of FY/09; and with available funding and resources, begin construction on Phase 1 of 2 by the second quarter of FY/09. Provide a progress report to the Mayor and City Council by the end of the first quarter of FY/09. (Fire/Emergency Response)</p>							

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 05	FY 06	FY 07	FY 08	FY 09																			
Actual		1:49	1:49	1:55	1:58																				
Target			1:54	1:50	1:45	1:45																			
<table border="1"> <caption>Turn-out Time Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>1:48</td> <td>-</td> </tr> <tr> <td>FY 06</td> <td>1:48</td> <td>1:54</td> </tr> <tr> <td>FY 07</td> <td>1:55</td> <td>1:50</td> </tr> <tr> <td>FY 08</td> <td>1:58</td> <td>1:45</td> </tr> <tr> <td>FY 09</td> <td>-</td> <td>1:45</td> </tr> </tbody> </table>								Fiscal Year	Actual	Target	FY 05	1:48	-	FY 06	1:48	1:54	FY 07	1:55	1:50	FY 08	1:58	1:45	FY 09	-	1:45
Fiscal Year	Actual	Target																							
FY 05	1:48	-																							
FY 06	1:48	1:54																							
FY 07	1:55	1:50																							
FY 08	1:58	1:45																							
FY 09	-	1:45																							
Total Program Strategy Inputs																									
			Actual	Actual	Actual	Approved	Actual	Approved																	
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																	
Full Time Employees	General	110	551	558	557	562	561	575																	
Budget (in 000's of dollars)	General	110	41,981	45,729	48,192	50,069	50,032	51,660																	
	Grants	265	216	698	20	20	20	20																	
Service Activities																									
Fire Suppression, Wildland Firefighting and HTR - 2740000																									
			Actual	Actual	Actual	Approved	Actual	Approved																	
		Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																	
Budget (in 000's of dollars)	General	110	32,621	36,455	37,797	36,409	36,389	36,045																	
	Grants	265	216	698	20	20	20	20																	
Measures of Merit																									
# residential fires	Output		99	136	138	128	145	134																	
% confined to room of origin	Quality		91%	91%	89%	95%	73%	72%																	
# non-residential structural fires	Output		114	127	115	114	87	108																	
# wildland fires	Output		11	21	6	2	6	4																	
# heavy technical rescue calls	Output		46	69	74	70	58	50																	
# hazardous materials incidents	Output		884	952	1071	1184	949	950																	
# of pre-incident plans ³	Output		*	*	127	125	0	0																	
# of community involvement calls*	Output		*	613	876	578	957	2144																	
cost per response to single alarm Fire*	Quality		*	*	\$133.45	\$133.00		TBD																	
cost per response to single alarm Rescue*	Quality		*	*	\$23.14	\$23.00		TBD																	
Average response time to emergency incidents from dispatch to arrival*	Quality		*	6:21	6:09	6:08	6:51	6:50																	

Emergency Medical Services (BLS and ALS) - 2750000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	9,145	8,578	9,501	12,377	12,360	13,185
	Grants	265	0	0	0	0	0	0

Measures of Merit

# medical first responder calls (BLS)	Output	33,564	38,927	41,006	41,098	38,496	37,740
# ALS Calls	Output	23,205	23,267	25,200	24,304	25,605	25,120
# patient transports to medical facility	Output	62	64	132	116	94	88
Average response time to emergency incidents, Alpha and Bravo, from dispatch to arrival	Quality	6:31	6:31	6:29	6:29	7:01	6:37
Average response time to emergency incidents, Charlie, Delta and Echo, from dispatch to arrival	Quality	6:36	6:37	6:12	6:20	6:40	6:07
Ratio of at fault accidents to total accidents enroute to incidents*	Quality	*	*	7:13	7:13	5:90	5:60

Attrition Class Training - 2742000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	210	696	894	1,283	1,283	2,430

Measures of Merit

# paramedic attrition class graduates*	Output	*	*	16/22	16/16	N/A	20/20
# attrition class cadet graduates*	Output	*	*	22/35	53/53	N/A	50/50

Strategic Accomplishments

- Replaced 5 new apparatus, engine companies.
- Created job descriptions for Special Operations Commander and Special Operations Program Managers.
- Established Pharmacy at Fire Station 19 to reduce mileage for Rescues to pick up medications.
- Established Barcode for Medications reducing cost by standardizing medication formulas and reducing cost of medications expiring due to duplication.
- Established Barcode for EMS supply formulas reducing cost by standardizing and reducing cost of EMS supplies expiring due to duplication.
- Established IOS system for ordering medications and EMS supplies by standardized automation .
- Established a Rescue and Pharmacy Inspection Program conducted every 90 days to ensure all New Mexico State statues and Federal regulations are being followed reducing the cost of possible fines and loss of the rescue program. The program reduces operating costs by ensuring standardization of equipment and medications on all rescues and by limiting loss through expired medications and supplies.
- Established a Temperature control and data collection program for each rescue to ensure the temp of the rescue does not s
- Established formularies for Medications for The Pharmacy stock and Medications on Rescues.
- Established formularies for EMS supplies for The Logistics stock, on apparatus and Fire Station stock.
- Established formularies for Medical Devices for The Pharmacy stock, on apparatus and Fire Station stock.
- Attended Region I and assisted in developing the Bylaws for the newly formed Region.
- Currently working on a Barcode system for ID cards for personnel and their families in the event of a Pandemic.

Measure Explanation Footnotes

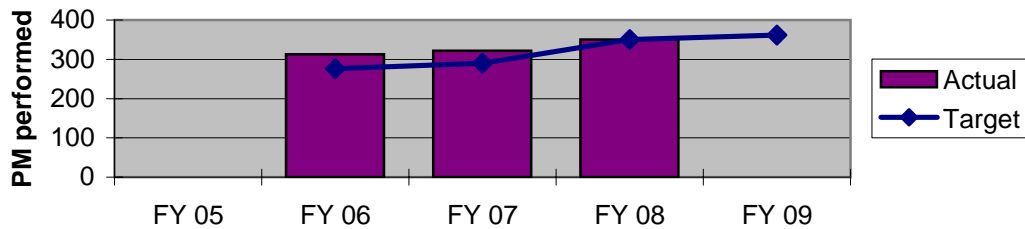
- ¹ Citizen Perception of Community Conditions Survey by R&P, Inc under contract to COA; 5 point Likert scale.
 - ² Citizen Perception of Community Conditions Survey; 4 point Likert satisfaction scale.
 - ³ AFD, after the installation of the new computerized dispatch system, will start entering plans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

Program Strategy	Fire Logistics	Dept	Fire				
DESIRED FUTURE							
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.							
	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%	97%	
# of injuries directly related to equipment and/or apparatus failure	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. FY09 Goal 2, OBJECTIVE 4. Develop a thorough in-house preventative maintenance program with timelines and maintenance schedules to increase the cost efficiency of maintaining the Department's fleet and equipment. Compare long term costs of in-house maintenance versus outsourced maintenance of Fire Department vehicles and equipment. Provide a copy of the preventative maintenance program and comparison report outlining potential cost savings, next steps to take, and funding required to implement the program to the Mayor and City Council by the end of the third quarter of FY/09. (Fire/Logistics)							

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 05	FY 06	FY 07	FY 08	FY 09
Actual		313	322	350	
Target		276	290	350	362



Total Program Strategy Inputs

	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Full Time Employees	General	110	7	8	9	8	9
Budget (in 000's of dollars)	General	110	4,404	5,629	2,549	4,223	3,694

Service Activities

Fleet Management - 2721000

	Input	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	General	110	854	5,265	2,115	3,990	3,990	3,424

Measures of Merit

# PM services performed	Output	*	313	322	360	365	362
# repair orders performed	Output	4687	853	884	890	960	900
# of vehicles/apparatus maintained by	Output	155	214	218	218	224	225
% PM to total repair orders	Quality	*	30%	32%	40%	35%	41%
% vehicles returned from PM within 1 day.	Quality	*	95%	96%	95%	95%	96%
% vehicles replaced within replacement	Quality	*	95%	34%	95%	95%	96%

Resource Management - 2752000

	Input	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	General	110		364	434	233	233	272

Measures of Merit

# pieces of personal protective equipment	Output	*	364	381	390	395	400
# mandated inspections of Self Contained Breathing Apparatus (SCBA) equipment	Output	*	156	322	320	358	395
# repair orders on SCBA	Output	*	*	134	150	205	260
% inspections to repair orders of SCBA's ¹	Quality	*	25%	29%	47%	48%	49%

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.
* 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	26
# fire deaths	5	6	10	2	3	6
# fire related injuries	4	5	12	19	10	20
# citizens trained in prevention techniques	5716	5820	3250	2280	7969	7202
# of schools & daycares inspected	183	196	188	116	143	265
Total # of plans reviewed	277	385	627	1363	1419	1689
# of Fire Alarm plans reviewed	*	*	*	152	289	345
# of Hood Extinguishing System plans reviewed	*	*	*	47	96	95
# of Sprinkler plans reviewed	*	*	*	293	256	287
# of Construction plans reviewed	*	*	*	871	778	962
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"> • Conduct Fire Inspections of all Private and Parochial Schools. • Adopt by Ordinance the 2006 International Fire Code as the Fire Code for the City of Albuquerque. • Cross-train personnel for plan review. Have all Fire Inspector certified in the International Fire Code. • 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 05	FY 06	FY 07	FY08	FY09		
Actual			2,246	3,662	3,842			
Target			2,246	2,600	4,000	5,400		
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	36	36	38	39	40	40
Budget (in 000's of dollars)	General	110	3,153	3,195	3,570	3,628	3,627	3,955
Service Activities								
Code Enforcement and Public Education - 2760000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,385	2,313	2,903	2,895	2,895	2,981
Measures of Merit								
# initial inspections performed compared to total businesses	Output		*	6,990/26,000	3662/28000	4200/28000	3842/28000	5400/28000
# inspections performed per inspector	Output		*	184	261	300	226	300
# plans checked	Output		*	1363	1419	1431	1689	1764
# school/community involvement	Output		650	543	259	340	245	196
# hours Site Safety for Film Industry	Demand		*	*	*	*	2300	*
Fire Investigations - 2761000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	768	882	667	733	732	974
Measures of Merit								
# arson fires	Output		62	61	60	65	100	70
# fires formally investigated	Output		156	145	132	150	162	165
# wildland fire investigated	Output		2	4	5	5	3	5
# wildland fire arrest	Output		2	4	2	2	0	2
% fires where cause is identified	Quality		140/156	134/145	122/132	140/150	82/162	150/165
% arson cases cleared	Quality		20/62	15/61	10/60	15/65	26/100	17/165

Strategic Accomplishments
<ul style="list-style-type: none">• Eleven Fire Inspectors were certified by the State of California as Movie & Film Safety Officers.• Fire Marshal Inspectors provided over 2300 hours in Site Safety for the Movie & Film Industry.• Over \$100,000 in delinquent inspection and permit fees were collected through an aggressive mail-out campaign.
Measure Explanation Footnotes
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	2009	
% 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 06	FY 07	FY 08	FY 09			
Actual			2.25	4.03				
Target			4.00	3.46	3.75			
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	6	5	6	8	8	8
Budget (in 000's of dollars)	General	110	433	385	517	916	903	704
Service Activities								
Networking and Computer Support - 2744000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	231	181	292	0	0	0
Budget (in 000's of dollars)	General	110	157	155	172	745	735	521
Measures of Merit								
# calls for service	Output		996	675	794	563	556	
% calls closed in 24 hours	Output		90.00%	97.20%	96.80%	98.30%	93.78%	95.20%
# requests for tapes, incident reports, and CAD reports.	Output		1010	960	1161	386	10.87	1214
# preventative maintenance measures performed on CAD and radios.	Output		160	160	121	134	144	150
Records Management - 2745000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	45	48	53	171	168	183
Measures of Merit								
#of run reports reviewed for accuracy and completeness.	Output		*	26,980	25,368	30,000	37,045	33,008
Strategic Accomplishments								
<ul style="list-style-type: none"> • Replacement of the department-wide emergency alerting system. • Install a command vehicle radio patch interoperability for on-scene communication. • Purchase and install CAD Tiberon Mobile Mapping System. • Implement CAD, including MDT hardware/software implementation. • Configure Department wide migration from Lotus Notes to Microsoft Outlook. 								
Measure Explanation Footnotes								

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

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

Analyzed City of Albuquerque Collisions & Rates per 1,000 population ¹

	1999	2000	2001	2002	2003	2004	2005	2006
Collisions (analyzed)	16,794	18,484	20,306	19,390	19,089	20,940	20,433	20,906
Injury & Fatal	6,235	6,764	7,273	6,659	6,727	7,026	6,489	5,989
Injury	6,185	6,713	7,208	6,606	6,678	6,957	6,433	5,926
Fatal	50	51	65	53	49	69	56	63
Non-Injury	10,559	11,720	13,033	12,731	12,362	13,914	13,944	14,917
Population ²	448,362	449,140	454,291	464,011	472,814	483,249	494,477	504,949
Accident Rate/1000	37.46	41.15	44.70	41.79	40.37	43.33	41.32	41.40
Injury/Fatal Rate/1000	13.91	15.06	16.01	14.35	14.23	14.54	13.12	11.86

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

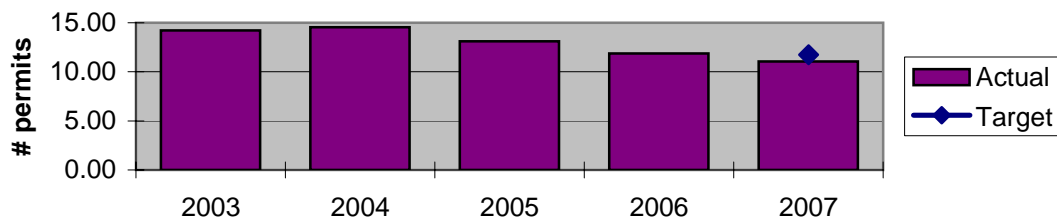
Planned Initiatives and Objectives

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

Accelerating Improvement (AIM)	Why is this key measure important?
Decrease the rate of injury traffic collisions per 1,000 population.	Decreasing the number of injury collisions will make citizens safer while traveling on city streets, and will reduce the physical and economic toll of injury crashes.

AIM POINTS

	2003	2004	2005	2006	2007	2008
Actual	14.23	14.54	13.12	11.86	11.06	
Target					11.75	11.50



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	STOP	Civilian						
Budget (in 000's of dollars)	STOP	288	*	*	*	5,008	4,907	4,874
Service Activities								
STOP Photo Enforcement - 5201000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	STOP	288	*	*	*	5,008	4,907	4,874
Measures of Merit								
# school zone photo radar citations - Vans	Output		*				1,112	1,000
# mobile photo enforcement radar citations, including school zones- Vans	Output		*		14,041	8,200	21,786	18,900
# fixed camera photo citations - speed	Output		*		52,758	*	76,154	75,000
# fixed camera photo citations - red-light	Output		3,498	18,756	37,826	40,000	33,993	32,000
Total STOP citations issued	Output		3,498	35,924	104,625	48,200	131,933	125,900
# intersections with STOP enforcement	Output		1	7	20	20	20	20
# Red light violation hearings ³	Output		4	224	9,563	1,800	13,332	12,000
# violation video/photos reviewed	Output		*	*	*	*	147,150	145,000
% of STOP intersections on NMDOT/DGR 50-worst intersection list	Outcome		100%	100%	95%	TBD	95%	TBD
# community presentations	Output		*	*	*	*	3	12
# citations rejected by APD STOP unit	Quality		*	*	*	*	15,217	15,000
# meetings held between STOP, APD, DMD & AHO to review & improve STOP operations	Output		*	*	*	*	8	8
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Accident data from NM Department of Transportation, Analyzed by UNM's Division of Government Research, at								
² Population data from US Census Bureau's American Community Survey.								
³ Hearing data from CABQ Office of Administrative Hearings (AHO).								

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	2008
Time	7.5	8.14	8.27	8.42	8.55	9.29
311 Calls for APD						
				FY06	FY07	FY08
Abandon Vehicle				4,828	3,923	3,861
Illegal Vehicle Sale				0	250	48
Police - Other				1,291	2,231	2,986
Police - FAQ				20,277	32,385	38,595
Total Police 311 Calls				26,396	38,789	45,490

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.

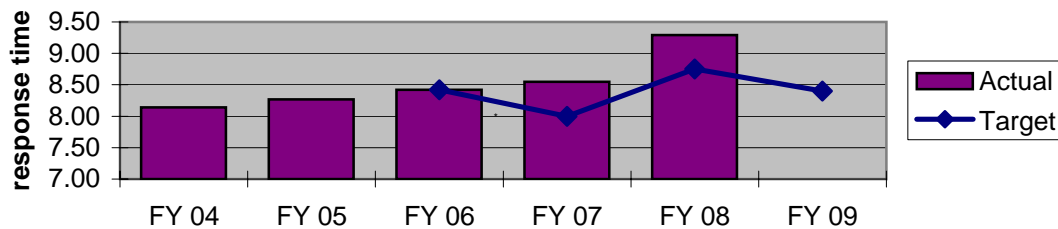
Planned Initiatives and Objectives

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

Accelerating Improvement (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 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	8.14	8.27	8.42	8.55	9.29	
Target			8.42	8.00	8.75	8.40



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	Sworn	na	na	4	4	4	6
	General	Civilian	na	na	205	227	227	228
Budget (in 000's of dollars)	General	110	10,245	11,232	11,950	13,579	13,363	14,118

Service Activities

Communications - 5125000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	5,844	6,305	6,715	8,234	8,101	9,029

Measures of Merit

# 911 calls received	Output	419,237	385,663	375,069	416,205	314,291	453,663
# 242-cops calls received	Output	737,459	745,316	536,002	741,211	505,253	748,611
# outbound phone calls	Output	*	*	*	*	388,827	*
# calls dispatched	Output	431,644	447,933	466,426	443,480	506,901	488,904
# NCIC requests	Output	456,737	448,543	431,942	478,893	394,799	454,028
# CAD requests received	Output	*	3,288	1,524	3,067	3,573	4,272
# CAD reports generated	Output	*	2,628	865	2,244	3,392	3,800
# voice tapes copied for CAD requests	Output	*	2,539	691	2,044	2,713	3,000
# briefing trainings as result of 911 review	Output	*	*	0	24	21	40
# priority 1 calls ¹	Output	34,962	38,533	40,834	136,056	49,714	49,522
# priority 2 calls	Output	149,543	151,611	139,553	285,249	191,842	160,124
Avg response time for Priority 1 calls (minutes) ¹	Quality	8.27	8.42	8.55	8.21	9.29	8.40

Records Management - 5124000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY07	FY08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	3,017	3,350	3,665	3,458	3,458	3,048

Measures of Merit

# offense reports entered (data entry)	Output	111,796	118,100	101,560	102,000	106,503	115,000
# accident reports - case #'s issued	Output	33,892	32,087	30,556	32,000	27,281	32,000
# walk-up customers	Output	29,835	30,885	44,279	31,500	26,690	28,000
# public information calls received	Output		79,949	79,192	73,000	59,735	70,000
# reports rejected	Quality	2,204	1,714	2,329	1,000	3,137	2,500

Telephone Reporting Unit - 5186000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY07	FY08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	453	450	458	423	448	409

Measures of Merit

# reports taken	Output	16,528	17,088	13,542	17,000	7,247	13,000
# calls received	Demand	*	49,388	53,423	51,000	24,738	50,000
# reports taken per FTE	Demand	*	1,708	1,354	1,700	11,173	2,000

Data Management - 5181000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY07	FY08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	397	541	653	1,016	933	1,227

Measures of Merit

# computers maintained	Demand	926	1,346	1,460	1,460	1,587	1,503
# service requests per FTE	Demand	*	*	975	966	1,300	936
# service requests	Output	3200	3,588	3,900	3,864	5,200	4,686

Court Services - 5146000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY07	FY08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	534	586	459	423	423	105

Measures of Merit

#pre-trial hearings scheduled	Output	6,515	6,487	5,100	5,634	4,063	5,979
# cases city-wide prepared for officer prosecutions	Output	*	*	5,170	7,000	13,779	16,796
# arraignments processed	Output	3,768	4,283	4,102	4,563	4,236	5,676
# felony cases prepared/submitted	Output	7,900	5,353	2,266	3,652	2,207	2,866

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.

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	2007	Residents reporting feeling of safety in neighborhood ² :			
Homicide	51	41	53	34	48	Day	2003	2005	2007
Rape	263	235	285	286	307		97%	96%	95%
Robbery	1,080	1,238	1,150	1,171	1,439	Night	78%	80%	80%
Aggravated Assault	3,045	3,206	3,182	3,059	3,287				
Violent Crime	4,439	4,720	4,670	4,550	5,081				
Burglary	5,543	5,243	5,744	6,352	5,622				
Auto Theft	4,088	3,845	3,796	5,515	5,039				
Larceny	19,663	20,460	20,703	19,890	18,632				
Arson	65	56	60	61	90				
Property Crime	29,294	29,548	30,243	31,757	29,383				

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Planned Initiatives and Objectives

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)

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)

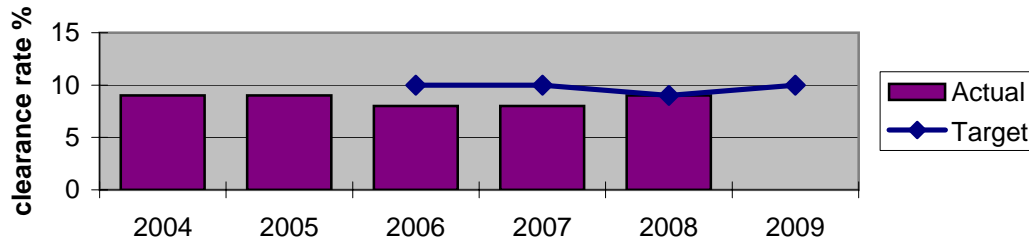
FY09 Goal 2, OBJECTIVE 8. Modernize and update the workstation computers within APD's Special Investigations division in order to ensure that the Investigations Division has access to the new Comprehensive Information Systems Project, as funds become available. Provide a report to the Mayor and City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

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

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

	2004	2005	2006	2007	2008	2009
Actual	9	9	8	8	9	
Target			10	10	9	10



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
		Fund						
Full Time Employees	General	Sworn	205	223	221	172	172	179
	General	Civilian	79	82	88	90	90	90
	Grants	265	2	2	3	3	3	3
Budget (in 000's of dollars)	General	110	19,319	21,923	23,177	22,090	19,813	21,833
	Grants	265	491	754	713	664	664	1,934
	Grants	280	953	1,320	841	851	851	851

Service Activities

Evidence Management- 5126000

			Actual	Actual	Actual	Approved	Actual	Approved	
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
		Input	Fund						
Budget (in 000's of dollars)	General	110	610	1201	1,132	1,148	1,101	1,193	

Measures of Merit

# items received into evidence	Output	43,098	45,888	56,844	62,528	49,295	59,796
# items returned	Output	*	2,107	2,623	2,900	3,251	2,900
# items disposed of	Output	12,230	33,984	44,701	49,171	29,478	60,000
# of bar-coded items in evidence	Quality	*	217,149	321,384	353,522	349,414	340,000
% of bar-coded items in evidence	Quality	*	*	100%	100%	100%	100%

Central Investigations - 5151000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	7,992	9,278	10,180	7,691	6,566	6,291

Measures of Merit

# cases investigated	Output		5,896	8,875	5,436	7,340	1,746	5,396
# reports written by School Resource Officers	Output		*	1474	1356	1350	992	1084
# home visits to truants with multiple unexcused absences	Output		1,814	617	509	650	220	350
# sex offenders contacted by Sex Offender Registrant Detail (SORD)	Output		*	682	584	650	520	625
# sex offenders found in violation of City ordinance	Output		*	46	4	26	12	3
# cases assigned to Crimes against Children Unit	Output		1,227	804	831	1,145	811	853
homicide clearance rate ⁴	Quality		66%	87%	65.0%	84.0%	52.0%	85.0%
rape clearance rate	Quality		36%	41%	25.0%	47.5%	54.7%	45.5%
robbery clearance rate	Quality		24%	20%	16.0%	24.5%	23.2%	20.0%
auto theft clearance rate	Quality		11%	12%	10.3%	11.0%	9.6%	11.0%
burglary clearance rate	Quality		9%	8%	7.7%	9.0%	9.3%	10.0%

Criminalistics - 5153000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	4,316	4,569	4,942	5,480	5,210	5,905

Measures of Merit

# DNA cases prepared	Output		354	393	474	505	401	864
# major crime scene team call-outs	Output		95	67	72	95	69	95
# fingerprint cards examined	Output		4,211	7,008	9,052	8,000	9,740	8,000
# FI and FET crime scene calls	Output		9,796	10,891	11,633	13,288	11,743	13,500
# firearm/tool mark cases	Output		362	225	299	250	282	300
# AFIS hits on fingerprints collected at	Quality		370	274	774	600	973	800

Special Investigations - 5155000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	5,430	5,797	5,574	6,267	5,461	6,964

Measures of Merit

# search warrants	Output		268	66	363	300	442	290
# cases investigated/assigned	Output		1,114	192	753	1000	518	800
# cases submitted to District Attorney	Output		886	186	660	600	528	550
# felony arrests	Output		993	503	680	600	601	600
# surveillance hours	Output		11,281	10,093	18,864	15,000	19,496	16,000
# methamphetamine labs investigated	Output		39	3	10	10	9	12
# intelligence assists to other agencies	Output		771	78	1077	1000	273	500
# prostitution arrests	Output		425	55	414	400	530	600
# vice special operations	Output		5	3	9	9	27	7

Fingerprint/ID Services - 5157000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	971	1,078	1,117	1,090	1,090	1,015

Measures of Merit

# background checks	Output		2,276	4,686	4,137	4,551	5,163	5,500
# TIBURON updates	Output		10,246	26,471	46,658	47,125	27,333	42,000
# of AFIS reverse hits	Quality		87	79	53	58	60	59
# mugs distributed	Output		*	25,071	27,984	30,463	36,439	31,210
# court dispositions processed into TIBURON	Output		*	*	*	*	2,438	*
# fingerprint cards QC'd & processed into AFIS	Output		*	*	*	*	25,587	*
# FBI rap sheets processed	Output		*	*	*	*	737	*
# "Brady" background checks	Output		*	*	*	*	376	*

Investigative Services Grants

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	265	Grants	491	754	713	664	664	1,934
Budget (in 000's of dollars)	280	Protection	953	1,320	841	851	851	851

Measures of Merit

# grant funded special operations	Output		*	34	45	30	38	41
# "cold" cases presented for prosecution	Output		*	20	0	6	12	4

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

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.

⁵ CAPTURE = Computer Aided Perpetrator Targeting Using Recovered Evidence.

* 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.

Program Strategy	Neighborhood Policing				Dept	Police			
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 rates per 100K population²					# of accidents per 1,000 population³				
	2004	2005	2006	2007	2003	2004	2005	2006	
Part 1 Total	7,155	7,116	7,248	6,807	total	40.37	43.33	41.32	41.40
Part 1 Violent	985	952	908	727	injury	14.23	14.54	13.12	11.86
Part 1 Property	6,170	6,164	6,339	6,086					
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Enforce criminal and traffic laws so that residents and tourists will be safe in the community.									
Key Work Performed									
<ul style="list-style-type: none"> • 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)

FY09 Goal 2, OBJECTIVE 16. Achieve and maintain a sworn staff of 1100 officers along with the necessary support personnel, facilities and equipment to ensure the proper utilization of sworn law enforcement. Report progress to the Mayor and City Council by the end of 2nd quarter, FY/09, and report progress in the City's performance plan. (APD/Neighborhood Policing)

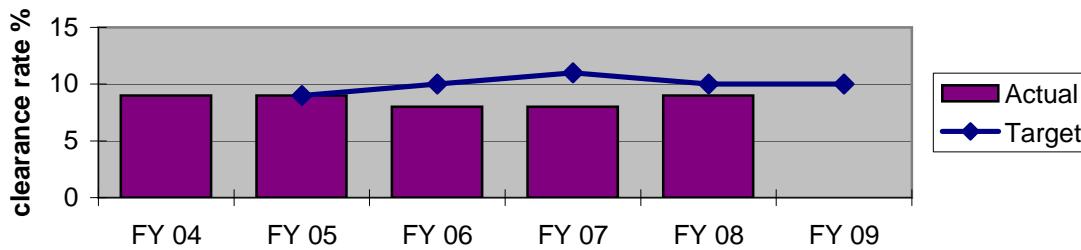
FY09 Goal 2, OBJECTIVE 19. Continue responding to neighborhood complaints by operating the Party Patrol; evaluate the effectiveness of the Party Patrol. Report results in the performance plan and submit a evaluation to the Mayor and City Council by the end of FY/09. (Police/Neighborhood Policing)

<u>Accelerating Improvement</u> (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	FY 09
Actual	9	9	8	8	9	
Target		9	10	11	10	10

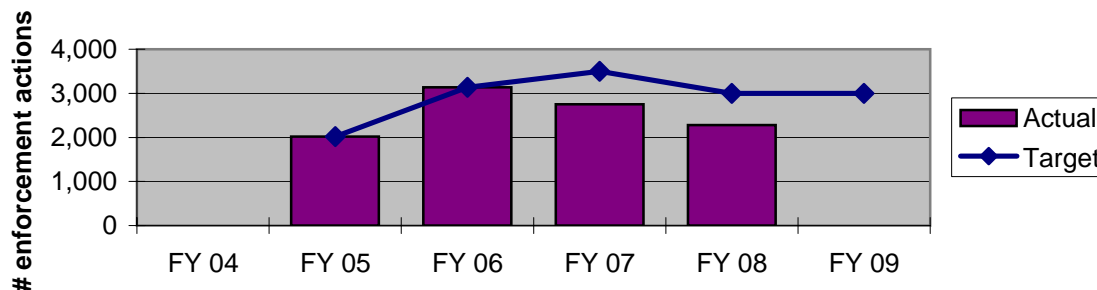


<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
---------------------------------------	------------------------------------

Increase noise enforcement.	Residents will feel safer and the City will be more peaceful and quiet if noise enforcement activities are increased.
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AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	*	2,019	3,135	2,748	2,281	
Target		2,019	3,135	3,500	3,000	3,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	Sworn	754	836	852	853	853	838
	General	Civilian	35	53	61	68	68	60
	Grants	265	6	0	0	0	0	0
Budget (in 000's of dollars)	General	110	57,505	66,179	74,113	78,981	77,596	82,143
	Grants	265	1,861	1,494	2,073	1,324	1,324	2,281
	Protection	280	635	1,062	692	969	969	1,021

Service Activities

NE Area Command - 5171000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	10,108	11,073	11,810	13,080	12,050	13,085

Measures of Merit

# calls for service	Output	91,879	90,718	97,899	70,984	91,109	100,000
# reports written	Output	22,564	22,728	23,026	16,426	20,851	23,500
# misdemeanor citations	Output	2,135	1,806	1,801	1,500	1,944	1,900
# felony arrests	Output	1,551	1,635	1,688	1,325	1,396	1,696
# misdemeanor arrests	Output	3,242	3,627	3,773	3,000	3,309	3,900
# Domestic Violence (DV) arrests	Output	*	439	608	600	535	600
# littering citations	Output	268	266	421	217	275	300
# uncovered load citations	Output	53	11	10	10	19	15
# noise enforcement citations	Output	56	118	331	293	317	300
# graffiti referrals	Output	305	1,037	2,250	1,082	1,683	1,800
# moving citations	Output	33,383	32,000	32,541	23,387	27,298	29,000
# DWI arrests	Output	1,903	1,613	1,856	2,000	1,384	1,200
# of problem solving activities	Output	*	10	32	30	43	40
# tactical plans	Output	48	196	251	250	290	320
# prevention inspections/assessments	Output	16	8	11	20	27	20
# UCR Part 1 Offenses	Demand	8,326	*2	6,559	TBD	5228	TBD
# cases presented for prosecution by Impact Team	Output	*	277	242	265	533	500

VA Area Command - 5172000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	9,019	10,057	10,049	11,353	11,105	12,299

Measures of Merit

# calls for service	Output	77,124	86,537	79,502	80,266	78,306	85,000
# reports written	Output	19,808	21,047	19,903	19,118	18,303	20,000
# misdemeanor citations	Output	2,023	5,484	1,767	2,056	1,421	2,000
# felony arrests	Output	2,126	2,349	1,998	1,844	195	2,000
# misdemeanor arrests	Output	5,660	2,958	5,030	4,744	5,346	5,000
# Domestic Violence (DV) arrests	Output	*	415	395	436	408	400
# littering citations	Output	386	377	326	412	258	350
# uncovered load citations	Output	36	25	14	16	21	20
# noise enforcement citations	Output	1,417	1,604	613	770	619	700

# graffiti referrals	Output	1,844	2,744	2,247	2,000	2,272	2,500
# moving citations	Output	40,373	40,650	35,790	34,876	40,749	40,000
# DWI arrests	Output	1,051	901	1,349	906	2,095	1,500
# of problem solving activities	Output	*	11	12	28	12	12
# tactical plans	Output	60	368	120	244	117	120
# prevention inspections/assessments	Output	27	18	0	36	31	2
# UCR Part 1 Offenses	Demand	4,815	*2	4,151	TBD	3451	TBD
# cases presented for prosecution by Impact Team	Output	*	329	359	332	386	350

WS Area Command - 5173000

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	9,640	10,711	11,559	12,375	13,569

Measures of Merit

# calls for service	Output	102,019	103,718	110,173	115,000	99,096	58,000
# reports written	Output	25,157	24,692	26,808	27,402	23,901	14,000
# misdemeanor citations	Output	2,590	1,890	1,805	1,780	2,535	900
# felony arrests	Output	1,769	1,740	2,325	2,622	2,239	1311
# misdemeanor arrests	Output	4,731	3,527	4,433	4,512	4,858	2,256
# Domestic Violence (DV) arrests	Output	*	626	796	772	864	386
# littering citations	Output	243	259	288	220	248	110
# uncovered load citations	Output	42	27	21	12	14	10
# noise enforcement citations	Output	323	397	630	672	280	336
# graffiti referrals	Output	2,542	3,670	4,290	4,290	1,927	2,145
# moving citations	Output	55,372	43,044	44,835	43,568	37,843	22,500
# DWI arrests	Output	1,714	1,495	1,375	1,272	1,463	750
# of problem solving activities	Output	*	5	10	10	23	5
# tactical plans	Output	72	292	297	300	425	150
# prevention inspections/assessments	Output	39	21	64	80	58	40
# UCR Part 1 Offenses	Demand	7,974	*2	6,401	TBD	5292	TBD
# cases presented for prosecution by Impact Team	Output	*	396	340	400	633	200

NW Area Command -

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	*	*	*	617	199

Measures of Merit

# calls for service	Output	*	*	*	*	12,390	58,000
# reports written	Output	*	*	*	*	2,733	14,000
# misdemeanor citations	Output	*	*	*	*	459	900
# felony arrests	Output	*	*	*	*	147	1311
# misdemeanor arrests	Output	*	*	*	*	555	2256
# Domestic Violence (DV) arrests	Output	*	*	*	*	80	386
# littering citations	Output	*	*	*	*	26	110
# uncovered load citations	Output	*	*	*	*	4	10
# noise enforcement citations	Output	*	*	*	*	35	336
# graffiti referrals	Output	*	*	*	*	579	2145
# moving citations	Output	*	*	*	*	6,282	22,500
# DWI arrests	Output	*	*	*	*	182	750
# of problem solving activities	Output	*	*	*	*	3	5

# tactical plans	Output	*	*	*	*	77	150
# prevention inspections/assessments	Output	*	*	*	*	30	40
# UCR Part 1 Offenses	Demand	*	*	*	*	*	TBD
# cases presented for prosecution by	Output	*	*	*	*	52	200

SE Area Command - 5174000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	10,005	11,027	11,065	13,097	13,015	14,745

Measures of Merit

# calls for service	Output	105,744	108,290	111,121	107,100	112,871	111,573
# reports written	Output	*	25,847	26,896	26,725	26,530	27,213
# misdemeanor citations	Output	*	3,520	3,399	3,850	2,272	3,455
# felony arrests	Output	1695	2,873	3,188	2,980	3,227	3,118
# misdemeanor arrests	Output	3277	6,400	7,794	7,200	7,152	7,289
# Domestic Violence (DV) arrests	Output	*	619	774	780	866	801
# littering citations	Output	*	1,040	1,270	1,100	855	1,131
# uncovered load citations	Output	*	83	54	65	17	60
# noise enforcement citations	Output	*	678	826	750	463	785
# graffiti referrals	Output	*	1,750	2,953	1,660	1,685	1,880
# moving citations	Output	*	39,084	38,111	41,000	36,956	42,200
# DWI arrests	Output	*	1,434	1,565	1,550	1,480	1,702
# of problem solving activities	Output	*	12	25	11	14	28
# tactical plans ⁴	Output	96	912	306	400	406	313
# prevention inspections/assessments	Output	5	26	12	21	15	40
# UCR Part 1 Offenses	Demand	7,915	*2	5,889	TBD	5056	TBD
# cases presented for prosecution by Impact Team	Output	*	412	390	410	404	322

FH Area Command - 5175000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	7,361	8,381	8,796	9,728	9,718	10,395

Measures of Merit

# calls for service	Output	66,053	67,348	67,893	70,984	70,918	70,558
# reports written	Output	16,065	15,706	16,292	16,426	16,466	16,360
# misdemeanor citations	Output	1,494	1,137	974	1,500	1,079	1,407
# felony arrests	Output	1,389	1,312	1,398	1,325	1,293	1,367
# misdemeanor arrests	Output	3,511	2,968	3,014	3,000	2,893	3,044
# Domestic Violence (DV) arrests	Output	*	401	406	380	477	416
# littering citations	Output	145	221	300	217	247	230
# uncovered load citations	Output	17	3	16	10	19	12
# noise enforcement citations	Output	223	338	348	293	370	343
# graffiti referrals	Output	761	1,253	1,253	1,082	1,229	1,180
# moving citations	Output	24,673	23,670	22,885	23,387	27,015	25,590
# DWI arrests	Output	598	895	471		613	300
# of problem-solving activities	Output	*	12	24	24	36	36
# tactical plans	Output	48	300	228	300	247	306
# prevention inspections/assessments	Output	2	7	2	14	17	14
# UCR Part 1 Offenses	Demand	5,510	*2	3,878	TBD	3505	TBD
# cases presented for prosecution by Impact Team	Output	233	277	307	265	355	296

Traffic - 5170000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	4,086	5,599	9,331	5,509	5,509	6,041

Measures of Merit

# persons arrested for DWI	Output		2,242	3,115	2811	3000	3,560	3,700
# persons arrested (other than DWI)	Output		881	350	329	600	601	400
# warrants - Misdemeanor	Output		*	*	*	*	916	1,300
# warrants - Felony	Output		*	*	*	*	154	150
# dignitary protection hours	Output		1,707	2,517	1042	3000	2,595	3,000
# alcohol involved accident investigations **	Output		764	457	624	425	829	2,500
# fatal accidents investigated	Output		38	46	40	45	36	37

Tactical Services - 5187000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	3,542	4,029	4,694	4,175	4,175	4,425

Measures of Merit

# K-9 unit activations	Output		1345	1,088	1,209	4500	1,327	1,200
# K-9 unit apprehensions	Quality		104	39	74	100	74	80
# SWAT activations	Output		89	101	117	115	108	115
# air support hours flown	Output		1480.3	804	984	1500	1,198	1,500
# air support calls	Output		*	*	569	500	790	750
# pursuits taken over by air support	Output		*	24	25	15	49	45
# bomb squad activations	Output		*	103	121	150	311	270
# horse mounted unit deployments	Output		*	235	283	300	807	325
# tactical calls for service	Quality		*	4,862	4,837	7000	8,836	7,000

Open Space - 5188000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	1,477	1,332	2,058	2,058	1,787

Measures of Merit

# calls for service	Output		5,935	6,451	7,476	7096	9,016	8,000
# reports written	Output		304	1,286	2,763	1414	703	600
# misdemeanor citations	Output		737	2,025	1,215	2227	1,138	1,100
# felony arrests	Output		60	89	49	98	75	55
# misdemeanor arrests	Output		160	293	135	322	258	290
# traffic citations	Output		1,032	4,174	4,184	4591	4,298	4,400
# search and rescue missions	Output		*	5	6	4	12	20

Safe City Strike Force -5177000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	570	462	428	1,007	1,007	1,004

Measures of Merit

# problem properties identified	Output	1,315	892	777	1,516	3,119	3,296
# property visits	Output	1,769	1,826	6,213	2,238	5,641	7,144
# properties brought into compliance	Output	*	*	*	*	649	854
# properties posted as substandard	Output	788	846	936	854	873	1,092

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

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	210	62	3	210	210	271

Measures of Merit

There are no measures of merit for this activity.

Cadet Class - 5142000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,661	2,468	2,375	2,762	2,762	667

Measures of Merit

# officer classes conducted	Output	2	2	4	5	3	4
# cadets graduates	Output	75	54	46	60 (140)	40	120
# reserve officers graduated	Output	8	4	4	30	0	0
% graduating class completing probation	Output	80%	100%	94%	100%	TBD	93%
# rehire officers added ⁵	Output	*	*	6	20	19	5
# lateral officers hired ⁵	Output	*	*	19	30	10	30
# lateral & rehire officers hired	Output	3	1	25	60	29	35

Recruitment and Training - 5122000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,530	2,339	2,671	3,010	3,010	3,940

Measures of Merit

# Police Interest Cards received	Output	3,461	2,686	2443	4000	3,179	3,800
# Police applicants tested	Output	860	735	696	1200	821	1,200
# cadets recruited/selected	Output	83	83	97	200	138	140
# sworn officers	Output	1,007	988	1,006	1,100	1,006	1,101
# recruit/referral bonuses paid internally	Output	*	36	40	81		75
# recruit/referral bonuses paid outside APD	Output	*	0	1	10		5
# PSAs graduating	Output	11	13	17	30	25	40
# trained in Citizen academies	Output	65	70	70	250	46	75
# officers trained in Maintenance of Effort (MOE) program ⁶	Output	1078	2,360	1,090	1,240	2,237	1,100
# hours of advanced training	Quality	*	6,602	550	600	612	1,600

Neighborhood Policing Grants

		Actual	Actual	Actual	Approved	Actual	Approved
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input						
	Grants	265	1,861	1,494	2,073	1,324	2,281
	Protection	280	635	1,062	692	969	1,021

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

³ Information from NM Department of Transportation & 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.

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

* Indicates new measure

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 rates/100K population²:				
	2003	2004	2005	2006		2003	2004	2005	2006
Time	7.5	8.14	8.27	8.08	Part 1 Total	7,196	7,155	7,116	7,248
					Part 1 Violent	947	985	952	908
					Part 1 Property	6,249	6,170	6,164	6,339
Strategic Support measures:					FY04	FY05	FY06	FY07	FY08
# sick leave hours used per 1,000 hours worked					24.57	28.77	22.78	22.79	19.83
# hours charged to Workers' Comp injuries per 1,000 hours worked					5.93	4.28	7.36	5.34	5.94
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)

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

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

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

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

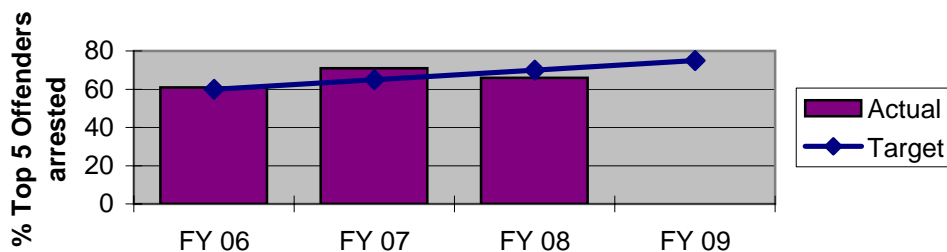
FY09 Goal 2, OBJECTIVE 13. Design a facility to meet APD law enforcement requirements in the Mesa del Sol development. Submit a progress report to the Mayor and City Council by the end of FY/09. (APD/Officer & Department Support)

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

Accelerating Improvement (AIM)	Why is this key measure important?
Increase the percent of Top 5 Offenders arrested, especially as a result of Chief's Problem Solving Projects.¹	Increasing the number of Top 5 Offenders arrested will increase the safety of residents.

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual	61	71	66	
Target	60	65	70	75



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved	
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Full Time Employees	General	Sworn	9	9	9	9	9	8	
	General	Civilian	34	34	34	33	33	35	
	Grants	265	0	1	1	1	1	1	
Budget (in 000's of dollars)	General	110	28,367	29,346	17,656	18,268	18,057	15,183	
	Grants	265	474	547	147	960	960	734	
	Protection	280	561	624	570	601	601	601	
Service Activities									
Office of the Chief - 5110000									
			Actual	Actual	Actual	Approved	Actual	Approved	
		Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	810	883	1,166	1,720	1,720	1,717	
Measures of Merit									
# disciplinary appeals	Demand		*	26	14	30	8	20	
# public contacts	Quality		*	18,817	17,600	18,780	16,100	16,295	
Financial Management - 5115000									
			Actual	Actual	Actual	Approved	Actual	Approved	
		Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,054	988	1,172	3,704	3,702	1,820	
Measures of Merit									
# invoices processed for payment	Output		7319	7,775	8,070	7,000	9,989	7,000	
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	77	128	80	145	150	
% program strategies within 5% or 100k of appropriated budget	Quality		4/4	4/4	9/9	9/9	9/9	10/10	
Total hours of training funded by Police Department	Output		*	*	16,089	15,000	21,120	16,000	
Personnel Management - 5123000									
			Actual	Actual	Actual	Approved	Actual	Approved	
		Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	361	385	393	787	745	742	
Measures of Merit									
# time sheets processed	Output		79,000	91,841	81,000	91,000	94,588	90,220	
# payroll discrepancies	Quality		42	52	60	132	106	190	
# positions vacant over 90 days	Quality		*	41	7	0	18	10	
# civilian positions advertised and processed through HR procedures	Output		*	70	48	90	89	70	
# sworn positions advertised and processed through HR procedures	Output		*	43	35	127	180	150	
\$ total overtime	Quality		5,931,169	6,931,993	7,027,596	7,300,001	8,425,497	7,300,001	
\$ Neighborhood Policing overtime	Quality		3,074,479	4,007,180	3,784,870	4,000,000	4,428,944	4,000,000	
\$ Investigative Services overtime	Quality		793,653	859,916	892,825	800,000	867,876	800,000	
\$ Officer & Dept Support overtime	Quality		1,002,270	994,936	317,272	550,000	578,948	550,000	
\$ Professional Standards overtime	Quality		0	0	16,542	30,000	21,824	30,000	
\$ Communications & Records overtime	Quality		0	0	818,148	700,000	820,417	700,000	
\$ Prisoner Transport overtime	Quality		0	0	120,559	120,000	164,441	120,000	

\$ Off-Duty Police (Chief's) overtime	Quality	1,060,766	1,069,960	1,077,380	1,100,000	#####	1,100,000
% OT due to Metro Court	Quality	18.55%	18.19%	14.68%	19.00%	12.06%	19.00%
% OT due to Call Outs	Quality	11.63%	12.55%	12.55%	13.00%	8.88%	13.00%
% OT due to Holidays	Quality	15.92%	14.12%	15.17%	15.00%	13.23%	15.00%
% OT for Off-Duty (Chief) overtime	Quality	17.77%	15.35%	13.75%	17.00%	16.03%	17.00%
% OT for Investigations/Calls for svc	Quality	9.98%	11.89%	12.23%	12.00%	10.31%	12.00%
% Civilian employee OT	Quality	13.17%	13.58%	13.58%	14.00%	15.06%	14.00%

Fleet Management - 5128000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	11,769	11,781	13,444	9,614	9,614	7,618

Measures of Merit

# vehicles purchased	Output	223	160	192	135	132	150
Avg # vehicles maintained	Output	1,073	1,159	1,215	1,250	1,282	1,200
Avg % marked units in excess of 100,000	Quality	17%	14%	13%	23%	13%	20%
Avg % unmarked units in excess of	Quality	*	13%	12%	27%	15%	25%
Avg % motorcycles in excess of 50,000 miles	Quality	0	0	2	1%	0%	1%

Planning - 5182000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	340	346	329	643	598	635

Measures of Merit

# strategic initiatives established ³	Output	*	65	93	28	70	30
# strategic initiatives completed ³	Output	*	47	35	35	32	28
# strategic initiatives carried over into next year ³	Output	*	10	58	19	24	12
# of CIP Projects administered	Output	*	17	14	11	14	11
# of grants administered	Output	33	33	40	38	41	30

Operations Support - 5176000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	513	1,165	981	1,565	1,443	1,645

Measures of Merit

# field operation audits	Output	68	37	24	26	24	26
% compliance with policies, goals and objectives ⁴	Quality	90%	90%	90	90%	90%	90%
# reserve officers managed	Output	*	98	100	103	84	90
# officers processed through field training program	Output	*	77	76	70	99	80
# officers participating in annual bid	Output	*	405	401	430	362	450
% of non-committed time for random patrol	Quality	*	36%	35%	40%	35%	35%

Strategic Support - 5144000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	0	165	2235	235	394

Measures of Merit

# problem solving projects reviewed after police intervention	Quality	*	38	73	68	59	66
# problem solving projects reviewed after police intervention showing a reduction in crime	Quality	*	*	*	*	60	33
# of neighborhood associations/community groups trained	Output	*	*	*	6	6	12
# of proactive partnerships formed with neighborhood associations/community groups	Quality	*	*	*	6	9	12
# crime analysis bulletins/maps	Output	*	659	839	770	479	177

Crisis Outreach and Support Team (COAST) - 5156000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	na	232	414	385	465

Measures of Merit

# of individuals assisted	Output	*	361	1647	1,800	3,169	3,000
# of referrals to services	Output	*	363	1137	1,200	2,731	2,500
# of home visits (self-initiated)	Output	*	121	189	300	459	400
# of referrals from officers (field calls)	Output	*	46	234	480	271	400
# of referrals from officers (follow-up)	Output	*	297	338	720	402	500
# of referrals from other (i.e., social)	Output	*	32	376	500	433	750
# of mental health consumers assisted	Output	*	238	640	1080	1,458	1,200

Department Support Grants

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	474	547	147	960	960	734
	Protection	280	561	624	570	601	601	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 Data from Albuquerque Police Department; % derived from total number of offenders listed on the Top 5 who are arrested, divided by the # not arrested.

² Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.

³ Data 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 incident¹:				Among those that reported an incident; rating of officer's concern about their problem¹:		
	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.

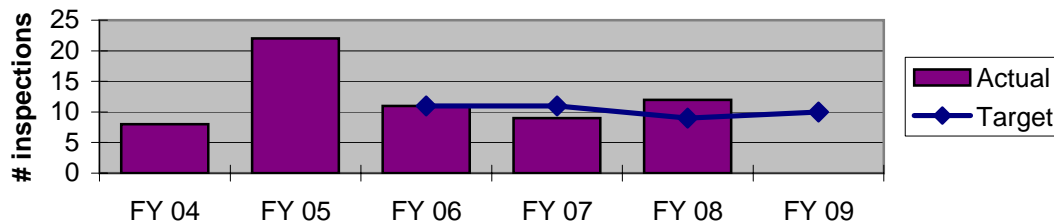
Planned Initiatives and Objectives

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 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	8	22	11	9	12	
Target			11	11	9	10



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	Civilian	na	na	6	5	5	5
	General	Sworn	na	na	11	8	8	12
Budget (in 000's of dollars)	General	110	1,222	1,235	1,358	1,391	1,285	1,563
Service Activities								
Inspections - 5121000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	289	288	289	304	280	411
Measures of Merit								
# formal inspections completed	Output		22	11	9	15	12	13
# evidence specific inspections	Output		*	30	54	40	27	35
# of evidence items out of compliance with CALEA standards	Quality		*	0	0%	0%	0%	0%
% compliance with CALEA standards	Output		86%	100%	100%	100%	100%	100%
Internal Affairs - 5120000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	649	673	793	816	803	882
Measures of Merit								
# early warning system hits	Output		24	83	72	72	86	75
# Citizen Police Complaints filed	Output		*	323	313	320	341	340
# Citizen Police Complaints inactivated	Output		*	133	125	126	115	135
# CPC investigations conducted by IA	Output		*	124	63	126	13	40
# CPC investigations conducted by IRO	Output		*	175	127	194	271	200
# Internal investigations conducted	Output		*	338	356	342	300	340
# employees disciplined	Output		*	307	220	276	170	200
% investigations completed within 120 days of filing	Quality		*	100%	100%	100%	96%	100%
# citizen complaints received	Output		220	349	313	320	345	300
Behavioral Sciences - 5184000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	284	274	276	271	202	270
Measures of Merit								
# critical incidents attended	Output		163	136	128	149	131	143
# employees provided counseling services	Output		110	147	223	162	152	205
# recruit evaluations conducted	Output		121	128	294	141	155	342
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	2007
Day	97%	97%	96%	95%
Night	72%	78%	80%	80%

FBI Uniform Crime Report Crime rates/per 100K pop²:

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

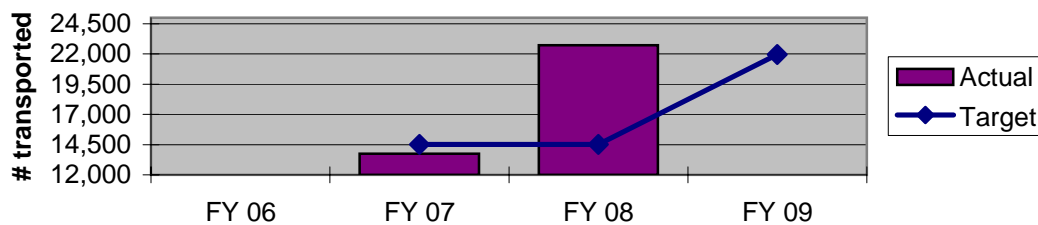
Planned Initiatives and Objectives

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

Accelerating Improvement (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 06	FY 07	FY 08	FY 09
Actual		13,749	22,729	
Target		14,521	14,521	21,956



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	Civilian	na	na	31	30	30	34
	General	Sworn	na	na	0	0	0	1
Budget (in 000's of dollars)	General	110	na	na	1,422	1,906	1,571	2,195

Service Activities

Prisoner Transport - 5108000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	na	1,422	1,906	1,571	2,195

Measures of Merit

# prisoners transported for felony arrest	Output	*	*	3,273	3,863	2,712	5,250
# prisoners transported for misdemeanor arrest	Output	*	*	10,476	10,507	11,123	16,706
# trips to MDC	Output	*	*	2,222	2,310	3,048	2,944

Strategic Accomplishments

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.

Measure Explanation Footnotes

¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey

² Data from FBI, Uniform Crime Report, Part 1 Crimes. UCR data is not available from the FBI until 18-23 months after the end of the calendar year, therefore, most recent data is from APD.

* 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): \$9,005 % of Overall Approved Budget: 0.99%

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 	\$0	
Legal	Safe City Strike Force	<ul style="list-style-type: none"> • Nuisance Abatement • DWI Vehicle Forfeiture Unit 	General Fund \$ 1,144,000	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 \$ 525,000	
Police	Off-Duty Police Overtime	<ul style="list-style-type: none"> Off-Duty Police Overtime 	General Fund \$ 1,825,000	
Police	Family Advocacy Center	<ul style="list-style-type: none"> Family Advocacy Center 	General Fund \$ 5,511,000	<p>Residents are safe.</p> <p>Families are secure and stable.</p> <p>Government protects the civil and constitutional rights of its citizens.</p>

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	2006	2007
# UCR Violent crimes East ¹	1,287	1,292	1,239	1,132	Avail 9/09
# UCR Violent crimes West ¹	923	867	973	993	Avail 9/09

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

- 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.

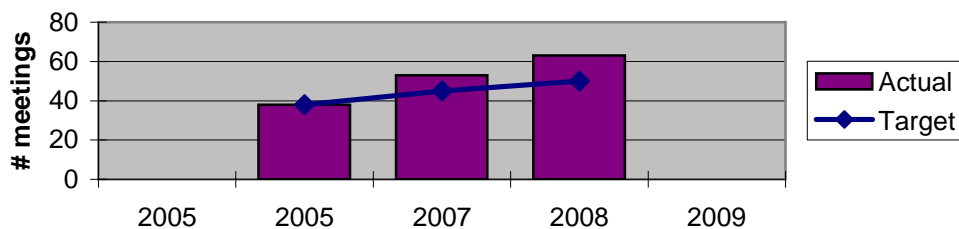
Planned Initiatives and Objectives

The Neighborhood Weed & Seed program is completing the last year of the five-year grant, the program will end in Albuquerque on 9/30/2008.

<u>Accelerating Improvement</u> (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

	2005	2005	2007	2008	2009
Actual		38	53	63	
Target		38	45	50	



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Approved	Actual	Approved	
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Full Time Employees	Grants	265	0	0	2	2	2	0
Budget (in 000's of dollars)	Grants	265	274	450	450	450	450	0

Service Activities

Weed and Seed Program

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	274	450	450	450	450	0

Measures of Merit

		Actual	Actual	Actual	Actual	Approved	n/a ²	
	Input	Fund	2005	2006	2007	2008-Mid	2008	n/a
# westside collaboration meetings with stakeholders	Output		32	25	25	27	25	n/a
# eastside collaboration meetings with stakeholders	Output		21	13	28	36	25	n/a
# youths participating in Drug Education for Youths (E&W)	Output		48	30	37	150	50	n/a
# mentors participating in Drug Education for Youths (E&W)	Output		20	10	23	56	40	n/a
# gang charges westside	Quality		No Data	85	54	98	85	n/a
# gang charges eastside	Quality		No Data	45	43	96	75	n/a
# gang prosecutions accepted by State from westside	Quality		No Data	42	56	90	76	n/a
# gang prosecutions accepted by State from eastside	Quality		No Data	15	40	63	55	n/a
# community projects and events	Output		14	14	12	24	20	n/a
# weed operations-East	Output		74	83	88	82	75	n/a
# weed operations-West	Output		62	47	52	55	46	n/a

Strategic Accomplishments

- Partnered with government agencies, community groups and faith-based organizations to provide social support.
- Coordinated with law enforcement agencies (Police, District Attorney, Courts) to reduce crime in the target area.
- Provided youth programs and additional community beautification and projects.
- Provided support and enhanced programming at Safe Haven sites (4 on westside and 2 on eastside).
- Administered Drug Education for Youth (DEFY) program that builds youth confidence through participation in a summer camp and subsequent mentoring activities.
- Hosted 'Neighborhood Night Out' crime prevention events in August.

Measure Explanation Footnotes

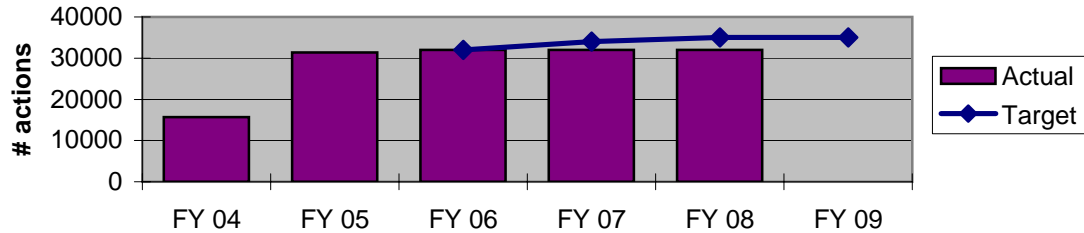
¹ UCR numbers provided by APD by Division. FBI Uniform Crime Report data is released 18-22 months after the end of the calendar year, for example, 2006 data would be available Sept/Oct 2008.

² Program is completing it's last year of a 5-year grant period, and will end 9/30/2008.

Program Strategy		Safe City Strike Force					Dept	Legal		
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										
CPA	All ABQ	ABQ	Gateway	Foothills	Heights	Heights	ABQ	Valley	SW Mesa	Westside
2007	4.0		4.0	4.3	4.0	3.6	4.3	4.3	3.8	4.2
2005	3.9	3.5	3.6	4.2	4.0	3.7	4.3	3.8	3.5	4.2
2003	4.0	3.3	4.0	4.5	3.6	3.7	4.2	3.5	3.7	4.3
2001	3.9	3.6	4.0	4.3	4.0	3.8	4.1	3.8	3.6	4.1
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 counsel services to the ABQ Police Department (APD) Nuisance Abatement Unit.										
Key Work Performed										
<ul style="list-style-type: none"> • 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. • Initiate legal actions for Nuisance Abatement plans and represent the City in court on nuisance abatement issues. • Provide legal advice to APD Nuisance Abatement Unit. • Create grant(s), apply, secure and maintain federal grants and submittal of annual grant(s), attaining federal funds to fund demolitions, securing and debris removal of substandard residential structures. • Draft, package and present Nuisance Abatement resolutions before city council • Evaluate the condition of nuisance motels, taking enforcement action as necessary • Initiate Pre-Demolition Survey's identifying hazardous material at site's targeted for nuisance abatement • Initiate hazardous material remediation within nuisance properties targeted for demolition • Initiate and assist with the securing of nuisance properties • Initiate the drafting of contracts (RFP's) for hazardous material and meth contamination • Initiate and act as liaison between SCSF and CNAU, creating files and managing the securing of nuisance structures 										
Planned Initiatives and Objectives										
FY/09 GOAL 2 OBJECTIVE 1. Reduce the backlog and increase the number of vehicle forfeiture cases per year from approximately 350 to 650. Increase the number of auctions from 6 to 8 per year. Report progress in the Performance Plan, include vehicles seized, auctioned, and booted per year. Provide a report to the Mayor and City Council by the end of FY/09. (Legal Department/ Safe City Strike Force)										

AIM POINTS	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.

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	15700	31361	32000	32000	32000	
Target			32000	34000	35000	35000



Total Program Strategy Inputs

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	14	17	13	14	15	15
Budget (in 000's of dollars)	General	110	871	939	857	961	957	1,144

Service Activities

Nuisance Abatement - 3438000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	871	939	709	676	672	831

Measures of Merit

# of Graffiti Lawsuits initiated	Output	16	6	10	5	0	5	
# of Traffic Cases going to Arraignment	Output	36,000	40,640	51,200	52,000	54,832	53,000	
% of approx 40,000 Pleas resolved	Output	*	85%	76%	75%	75%	74%	
# board ups	Output	*	72	119	100	80	100	
# tear downs	Output	*	15	25		35	35	
See Objectives and Accomplishments								

DWI Vehicle Forfeiture Unit - 3446000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	0	0	148	285	285	313

Measures of Merit

# DWI Seizure Reports reviewed	Output	1500	1200	1800	1800	1134	900
# of Vehicle Forfeiture actions	Output	500	360	650	800	1134	1200
# vehicles booted	Output					*	
#vehicles auctioned	Output					*	

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
Amend Housing Code requiring condemnation of residential homes after a full year of board-up
Work on tenant displacement ordinance requiring reimbursement from land owners and landlords to displace tenants
Continue implementation of red light camera program and providing of defense
Defend constitutionality of Kendra's Law in Court of Appeals
Implementation and defending constitutionality of HEART ordinance

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	2008-Mid
Audible Alarm (1052)	41,217	38,227	31,498	27,256	26,176	26,854	12,500
Silent Alarm (1053)	3,579	3,323	3,279	3,030	2,723	2,421	1,306
Total Alarms	44,796	41,550	34,777	30,286	28,899	29,257	13,806
# of False Alarms				16,433	18,554	15,131	6,528
% of False Alarms				54.3%	64.2%	51.7%	47.3%
Total housing units¹		211,899	220,423	221,265	224,495	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.

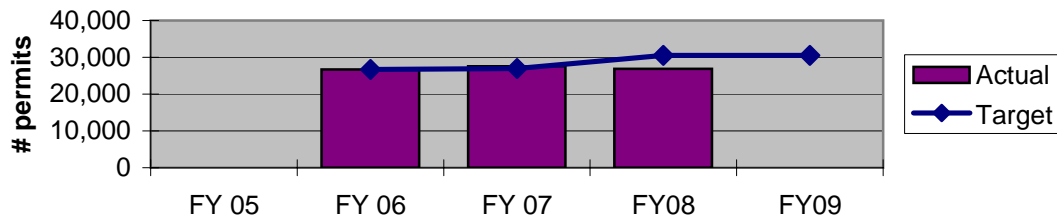
Planned Initiatives and Objectives

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 05	FY 06	FY 07	FY08	FY09
Actual	*	26,658	27,580	26,872	
Target		26,658	27,000	30,500	30,500



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
	Alarm	Civilian	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Alarm	Civilian	5	5	5	5	5	5
Budget (in 000's of dollars)	Alarm	287	328	341	731	1,028	1026	960

Service Activities

False Alarm Reduction - 5135000

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	Alarm	287	328	341	731	1,028	960

Measures of Merit

# new residential alarm sites permits	Output	5,646	4,364	2,234	7,700	2,176	3,000
# new business alarm sites permitted ²	Output	111	1571	815	1500	774	800
# total new alarm permits	Output	5,757	5,935	3,049	9,200	2,950	3,500
# total alarm site permits	Output	*	26,658	27,580	35,000	26,872	30,500
# total false alarm violations	Demand	*	18,554	9,138	18,000	14,050	18,000
# notices sent for false alarms	Output	92,241	98,004	57,476	129,000	15,658	110,000
total of receivables; fines and fees imposed	Output	1,166,350	1,208,604	659,075	1,020,000	1,223,200	1,200,000
\$ amount actually received	Quality	1,031,000	1,030,716	535,733	870,000	1,021,151	1,150,000

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data from American Community Survey (ACS) Fact Sheet, Housing Characteristics; 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	2008					
# of clients:	345	299	340	233					
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 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Full Time Employees	General	110	0	0	0	0	0	0	
Budget (in 000's of dollars)	General	110	1,061	1,071	1,169	1,632	1,489	1,825	
Service Activities									
Off-Duty Police Overtime - 5143000									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	1,061	1,071	1,169	1,632	1,489	1,825	
Measures of Merit									
Revenue Recorded	Output		1,320,607	1,193,755	1,422,072	1,558,000	1,885,578	1,825,000	
# hours worked	Output		43,271	40,595	44,162	38,000	46,033	42,000	
ratio of revenue to cost	Quality		1.2	1.2	1.3	1.2	1	1	
expenditures	Quality		1,060,766	968,340	1,094,212	1,298,000	1,397,328	1,432,000	
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	2007	
Homicide	51	41	53	34	48	
Rape	263	235	285	286	307	
Robbery	1,080	1,238	1,150	1,171	1,439	
Aggravated Assault	3,045	3,206	3,182	3,059	3,287	
Violent Crime	4,439	4,720	4,670	4,550	5,081	
Burglary	5,543	5,243	5,744	6,352	5,622	
Auto Theft	4,088	3,845	3,796	5,515	5,039	
Larceny	19,663	20,460	20,703	19,890	18,632	
Arson	65	56	60	61	90	
Property Crime	29,294	29,548	30,243	31,757	29,293	
Offences tracked by Albuquerque Police Department:						
Crime	2003	2004	2005	2006	2007	2008-Mid
Family Offenses	11,339	11,509	12,181	7,126	14,252	
Runaway (not a crime)	567	621	697	424	1,298	
PROGRAM STRATEGY RESPONSE						
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 percent of cases handled through the Family Advocacy Center which are successfully prosecuted.			Increasing successful prosecutions will discourage abusers from committing domestic violence crimes, and will keep the community safer.					
AIM POINTS								
			FY 05	FY 06	FY 07	FY08	FY09	
Actual						85.0%		
Target						50.0%	87.0%	
<p>The chart displays the percentage of convictions over time. For FY 08, the actual conviction rate is 85.0%, which is significantly higher than the 50.0% target. The target for FY 09 is 87.0%.</p>								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Civilian	110	0	0	0	4	4	4
	Sworn	110	0	0	0	54	54	56
Budget (in 000's of dollars)	General	110	0	0	0	5,011	4,682	5,511
Service Activities								
Family Advocacy Center - 5112000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	0	0	5,011	4,682	5,511
Measures of Merit								
Measures Related to Law Enforcement								
# domestic violence calls received	Demand		*	*	*	3,072	204	8,125
# domestic violence reports taken	Output		*	*	*	160	204	423
# DV arrests made (misdemeanor)	Output		*	*	*	148	31	391
# DV arrests made (felony)	Output		*	*	*	25	20	78
# misdemeanor DV cases prosecuted	Output		*	*	*	96	31	253
% misdemeanor DV convictions won	Quality		*	*	*	50%	85%	57.5%
# misdemeanor DV cases dismissed	Quality		*	*	*	48	15	40
# adult sexual assault calls received	Demand		*	*	*	451	285	995
# adult sexual assault reports taken	Output		*	*	*	451	285	995
# adult sexual assault arrests made	Output		*	*	*	24	40	35
rape clearance rate ³	Quality		36%	*	*	0	55	45.5%
# child sex abuse calls received	Demand		*	*	*	6,000	477	464
# child sex abuse reports taken	Output		*	*	*	400	477	464
# child sex abuse arrests made	Output		*	*	*	35	36	24
# cases assigned to Crimes against Children Unit	Output		1,227	804	417	800	811	853

# stalking calls received	Demand	*	*	*	144	161	380
# stalking reports taken	Output	*	*	*	100	140	287
# stalking arrests made	Output	*	*	*	20	24	57
# homicides related to family violence	Output	*	*	*	5	5	2
homicide clearance rate ³	Quality	66%	*	83%	84.0%	52.0%	85.0%
# reports written by School Resource	Output	*	1474	680	1,400	992	1,084
Measures Related to Courts/District Attorney's Office²							
# felony DV cases prosecuted	Output	*	*	*	353	32	195
% felony DV convictions won	Quality	*	*	*	Δ	95.0%	91.0%
# felony DV cases dismissed	Quality	*	*	*	57	5	13
# of adult sexual assault cases received/worked	Output	*	*	*	100	114.0%	Δ
# of adult sexual assault cases presented to Grand Jury	Output	*	*	*	tbd ²	40.0%	Δ
% of adult sexual assault Grand Jury indictments	Quality	*	*	*	250.0%	100.0%	Δ
# child sex abuse cases prosecuted	Output	*	*	*	250	89	Δ
% child sex abuse convictions won	Quality	*	*	*	tbd ²	68.0%	Δ
# stalking cases prosecuted	Output	*	*	*	20	25	8
% stalking convictions obtained	Quality	*	*	*	85%	90%	87%
Measures Related to Social Service & Specialized Care Measures							
# adult victims seen at FAC	Output	*	*	*	4,400	1,871	4,800
# child victims seen at FAC	Output	*	*	*	550	1,335	3,500
# victims examined by SANE nurse (adult)	Output	*	*	*	405	135	500
# victims interviewed by All-Faiths (child)	Output	*	*	*	250	258	250
# of victims examined by Para Los Niños (child)	Output	*	*	*	70	179	550
# victims referred to social services	Output	*	*	*	3,405	2,444	1,600
# forensic/video interviews conducted	Output	*	*	*	250	0.0%	Δ
# victims requiring language interpreter	Demand	*	*	*	303	91	200
# COAST referrals/cases worked via FAC	Output	*	*	*	300	47	125
# of victims seen at the FAC who reside outside of the city limits	Output	*	*	*	50	260	500
# DV victims completing process (through prosecution)	Output	*	*	*	150	Δ	Δ
# Temporary Restraining Orders (TRO) discussed with advocate	Output	*	*	*	*	3,569	*
# TRO completed with advoate	Output	*	*	*	*	734	*
# permanent restraining orders granted	Output	*	*	*	*	486	*
# advocacy referrals by SROs	Output	*	*	*	400	0.0%	Δ
# home visits to truants with multiple	Output	1,814	617	209	483	220	350
Strategic Accomplishments							
Measure Explanation Footnotes							
¹ Data provided by APD, then updated with Uniform Crime Report data as it becomes available. Full year data is not available from the FBI until 18+ months after the end of the calendar year. For example, 2006 would be available in 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 Animal Welfare Department	Live exits at Animal Welfare have been steadily increasing over the last 5 years at an average of 13% per year and in 2008 were at 57%. <i>Data Source: City of Albuquerque 2007</i>
# Animals Spayed/Neutered at Animal Welfare	With a 130% increase in the last 2 years, Albuquerque continues to place an emphasis on increasing the number of animals spayed/neutered at Animal Welfare. In 2007 88% of residents indicated that they had altered their pets, compared to 81% in 2001. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2001 & 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 4 years, the number of animals adopted by non-residents and transferred to other jurisdictions outside New Mexico has remained low. This averaged 144 in 2005, 2007, and 2008 though 756 were transferred in 2006. <i>Data Source: City of Albuquerque 2007</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): \$9,954 % of Overall Approved Budget: 1.10%

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Animal Welfare	Animal Welfare	<ul style="list-style-type: none"> • Animal Welfare Administration • Dead Animal Pickup • Eastside Animal Care Center • Westside Animal Care Center • Field Operations • Coronado Lucky Paws • Spay/Neuter 	<p>General Fund \$ 9,796,000</p> <p>Heart Ordinance Fund \$158,000</p>	<p>Residents feel safe.</p> <p>Residents are safe.</p>

Program Strategy	Animal Welfare				Dept	Animal Welfare
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.						
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
% Live Exits ¹	32%	39%	42%	46%	49%	57%
% Live Exits - Healthy ⁸						74%
% Live Exits - T/M ⁸						54%
% Live Exits - T/R ⁸						39%
% Live Exits - U/U ⁸						7%
# dog bite calls for service	747	840	716	729	680	636
# neglect calls for service	1,072	1,520	1,595	2,211	2,259	2,211
# abuse calls for service	128	136	77	216	205	66
proportion animals impounded to human pop. ²	0.042	0.047	0.052	0.049	tbd	tbd
Citizens Perception Survey⁷		2005	2007			
% of respondents that would go to the animal shelter if they wanted a pet		37%	47%			
% of respondents with dog currently spayed or neutered		n/a	88%			
% of respondents with dog/cat ID Tag or microchipped		n/a	55%			
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
The program encourages responsible pet ownership, pet adoptions, assists in the prevention of animal abuse and suffering, ensures public safety and decreases the number of homeless animals in the community.						
Key Work Performed						
<u>Education and Prevention</u>						
<ul style="list-style-type: none"> Promote and facilitate sterilization of companion animals Promote public safety, public health, responsible pet ownership and animal welfare Progress pet identification, licensure and reclaim via permanent identification and contemporary ownership information 						
<u>Animal Care</u>						
<ul style="list-style-type: none"> Provide safe, clean and comfortable housing for all animals in the care of the AWD Manage shelter population in accord with current principles of preventive veterinary medicine and shelter medicine Maintain accurate and secure records concerning the care and disposition of animals admitted to the AWD Maintain accurate licensing and ownership information. 						
<u>Live Exits: Adoption – No Homeless Domestic Animals</u>						
<ul style="list-style-type: none"> Promote responsible adoption, rescue and transfer to other entities to minimize euthanasia Evaluate animals medically and behaviorally to maximize successful re-homing and to prevent inappropriate placement and returns. Effectively market AWD animals to maximize publicity and responsible adoption 						
<u>Public and Employee Safety and Health</u>						
<ul style="list-style-type: none"> Respond to animal welfare and public safety requests for assistance Enforce pertinent statute, law, regulation and ordinance to advance animal welfare, public safety and public health 						

Planned Initiatives and Objectives

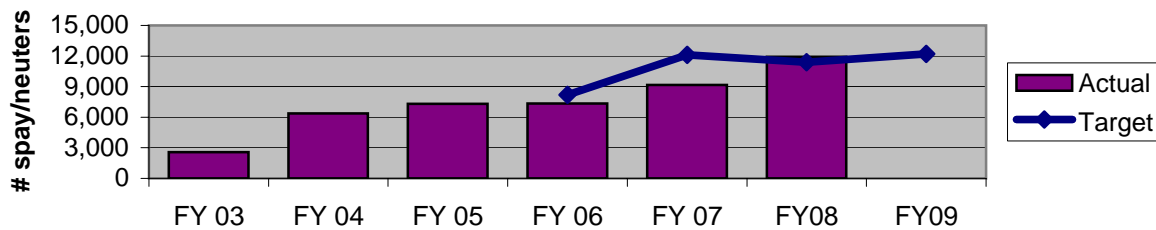
FY/09 GOAL 2 OBJECTIVE 4. Increase live exits of adoptable animals, as defined by the Animal Welfare Department classification system to 100% for FY/09. Report results in the City's Performance Plan and provide a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 2 OBJECTIVE 5. Complete the design and RFP by September 2008 and begin construction phase by beginning of third quarter of FY/09 for the reconstruction of East Side animal shelter facilities. Submit a status report to the Mayor and City Council by the end of FY/09.

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	FY09
Actual	2,574	6,385	7,305	7,348	9,169	11,912	
Target				8,200	12,100	11,400	12,200



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	94	108	133	142	142	141
Budget (in 000's of dollars)	General	110	5,497	6,738	8,856	10,362	9,765	9,796
	Heart Fund	243	*	*	84	124	124	158

Service Activities

Administration - 1011000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved	
			FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	new service activity effective FY 09					2,910	
	Heart Fund	243	*	*	84	124	124	158	

Measures of Merit

Live Exits (total)	Outcome	11,738	12,847	13,479	14,000	15,126	16,663
# Live Exits - Healthy (total)	Outcome					9,166	10,266
# Live Exits - T/M (total)	Outcome					2,950	3,068
# Live Exits -T/R (total)	Outcome					276	284
# Live Exits - U/U (total)	Outcome					389	389
Animals Adopted (total)	Output					11,358	12,665
Animals Microchipped (total)	Output	10,395	9,611	16,830	17,000	18,912	21,084
Reclaimed Animals (total)	Output	3,061	3,396	3,596	4,000	3,358	4,000
Euthanized Animals (total)	Output	15,996	15,193	13,919	13,000	11,255	10,485
# Euthanized - Healthy (total)	Output					3,138	2,819
# Euthanized - T/M (total)	Output					2,496	2,296
# Euthanized - T/R (total)	Output					437	411
# Euthanized - U/U (total)	Output					5,095	4,891
# animals impounded (total)	Output	29,492	30,002	27,869	30,000	27,033	30,000
Dog Intakes	Output	16,453	16,264	14,822		14,158	14,158
Dog Euthanasia	Output	7,816	6,798	5,199		3,907	3,465
Dog Live Exit	Quality	8,245	9,047	9,523		9,988	10,877
Dog Live Exit %	Outcome	50%	56%	64%		72%	76%
Cat Intakes	Output	11,558	11,945	12,269		11,981	11,981
Cat Euthanasia	Output	8,076	8,231	8,642		7,198	7,020
Cat Live Exit	Quality	3,004	3,183	3,368		4,499	4,769
Cat Live Exit %	Outcome	26%	27%	27%		38%	40%
Feral Cat Euthanasia	Output		2,785	2,838		2,746	2,746
Domestic (non-feral) Cat Euthanasia	Output		5,446	5,804		4,452	4,274
# animals transferred to other jurisdictions outside New Mexico	Output	170	756	166	1,000	96	96
# animals transferred to rescue groups and other entities inside New Mexico	Output	908	405	240	300	72	151
# animals adopted by rescue groups	Output					128	141
# licenses distributed	Output	40,362	42,088	58,250	60,000	67,793	74,572
# licenses no charge - Senior	Output			4,880		8,712	9,583
# licenses no charge - Low Income	Output					3,131	3,444
# licenses no charge - Svc Animals	Output					53	58
# licenses no charge - Total	Output			12,098		11,896	13,085
# Citizen Contact/311 calls (Dept Total)	Output	new	107,391	127,486	new	128,151	125,000
Volunteer hours	Output					16,598	16,598
#Animals Reclaimed with Microchip	Output					2,608	2,608
# animals impounded from Albuquerque	Output					22,478	23,300
# animals impounded from other jurisdictions (excluding Bern County) ⁴	Output	5,652	5,029	4,478	4,500	1,276	1,276
# animals impounded from Bernalillo	Output	4,125	3,614	3,271	3,500	3,286	3,286
# Offsite Adoptions	Output					561	701

Dead Animal Pickup - 1012000									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	82	113	119	115	101	109	
Measures of Merit									
Dead animals picked up at clinics	Output		*	1,817	1,888	1,888	1,144	1,144	
Dead animals picked up on streets	Output		*	3,901	3,571	3,901	3,851	3,851	
Dead animals picked up at residences	Output		*	372	350	372	241	241	
Eastside Animal Care Center - 1013000									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	new service activity effective FY 09						2,544
Measures of Merit									
# live exits (Eastside)	Outcome						8,049	8,790	
# Live Exits - Healthy (Eastside)	Outcome						5,438	6,091	
# Live Exits - T/M (Eastside)	Outcome						2,190	2,278	
# Live Exits -T/R (Eastside)	Outcome						210	216	
# Live Exits - U/U (Eastside)	Outcome						206	206	
# animals adopted (Eastside)	Output						5,926	6,637	
# animals microchipped (Eastside)	Output						9,152	9,884	
# reclaimed animals (Eastside)	Output						1,818	1,891	
# animals euthanized (Eastside)	Outcome						5,293	4,873	
# Euthanized - Healthy (Eastside)	Outcome						1,707	1,502	
# Euthanized - T/M (Eastside)	Outcome						1,601	1,473	
# Euthanized - T/R (Eastside)	Outcome						247	232	
# Euthanized - U/U (Eastside)	Outcome						1,664	1,597	
# animals impounded (Eastside)	Output						12,371	12,300	
Westside Animal Care Center - 1014000									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	new service activity effective FY 09						1,759
Measures of Merit									
# live exits (Westside)	Outcome						4,739	5,217	
# Live Exits - Healthy (Westside)	Outcome						3,728	4,175	
# Live Exits - T/M (Westside)	Outcome						760	790	
# Live Exits - T/R (Westside)	Outcome						66	68	
# Live Exits - U/U (Westside)	Outcome						183	183	
# animals adopted (Westside)	Output						3,094	3,372	
# animals microchipped (Westside)	Output						6,418	6,931	
# reclaimed animals (Westside)	Output						1,540	1,632	
# animals euthanized (Westside)	Output						5,952	5,612	
# Euthanized - Healthy (Westside) ⁹	Outcome						1,431	1,317	
# Euthanized - T/M (Westside) ⁹	Outcome						895	823	
# Euthanized - T/R (Westside) ⁹	Outcome						190	179	
# Euthanized - U/U (Westside) ⁹	Outcome						3,431	3,294	
# animals impounded (Westside)	Output						10,806	11,000	

Field Operations - 1015000

			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	new service activity effective FY 09						1,632

Measures of Merit

# barking cases	Output		2,131	2,995	2,340	3,000	1,705	1,700
# barking cases & follow-up	Output						2,823	2,800
# calls for service	Output						36,938	37,000
# calls for service & follow-up	Output		45,420	57,144	54,733	57,000	54,158	54,000
# dog bite calls for service	Output						636	650
# dog bite calls - Service & Follow-up	Output						1,978	2,000
# neglect calls for service	Output						2,211	2,200
# neglect calls - Service & Follow-up	Output						4,559	4,500
# abuse calls for service	Output						66	60
# abuse calls - Service & Follow-up	Output						111	100
Avg response time (min) Priority 1 call	Quality		*	20	20	20	82	57
# citations issued ⁷	Output		3,141	5,361	5,259	5,500	1,767	1,500
# criminal complaints issued ⁷	Output						1,238	1,500

Lucky Paws - Coronado³ - 1017000

			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	new service activity effective FY 09						702

Measures of Merit

# animals adopted (LP- Coronado)	Output				747	2,500	1,777	1,955
# animals microchipped (LP- Coronado)	Output						1,478	1,493

Spay Neuter Program - 1019000

	Input	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	General	110	new service activity effective FY 09					140

Measures of Merit

TOTAL Spay Neuter	Output	7,305	7,348	9,169	11,400	11,912	12,200
# animals spay-/neutered at Animal Care Center	Output	1,547	2,700	3,528	3,200	4,469	5,000
# animals spay-neutered by contractors	Output	5,758	4,648	4,434	5,200	4,710	4,000
# animals spay-neutered in Spay-Neuter Van ⁵	Output	0	0	1,207	3,000	2,742	3,200
# animals microchipped (Spay-Neuter Van)	Output					1,864	3,970

Strategic Accomplishments

Humane Society of the United States report updated 2006
 FY07: Established Asilomar Accord animal intake classification system

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 live exits (total live exits over the sum of total live exits and total euthanized).

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; 2006- 30,002/615,099

³ Lucky Paws opened 2/28/07

⁴ Other Jurisdictions (excluding Bern County) include: Alameda, Cedar Crest, Kirtland AFB, Los Ranchos, Tijeras

⁵ Spay - Neuter Van came on line February 2007

⁶ City of Albuquerque Perception of Community Conditions Survey 2005, 2007

⁷ Since the beginning of the enforcement period for the HEART Ordinance, Criminal Complaints have been issued in lieu of Citations when more than one violation occurs for an activity. Each Criminal Complaint represents multiple counts that are not quantified here.

⁸ Live Exits per the classifications of Healthy, T/M, T/R and U/U are based upon those classifications occurring at Intake.

⁹ Euthanized per the classifications of Healthy, T/M, T/R and U/U are based upon those classifications occurring at Intake.

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): \$1,155 % of Overall Approved Budget: 0.13%

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 \$ 1,155,000	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.
- Support planning with MRCOG to develop evacuation systems.
- Ensure the key community assets, like water, electricity and gas and information systems are coordinated and maintained during emergencies.
- Coordinate training as well as testing and evaluating personnel in their ability to respond to and mitigate disasters in a coordinated and unified manner per the National Incident Management System (NIMS).
- Encouraging the development of the COA Continuity of Operations (COOP) Plans for all city departments.
- Train top management in the principles of unified command and develop effective incident command procedures to identify responsible parties and appropriate roles.
- Develop, coordinate, distribute, and track the special needs community.

Planned Initiatives and Objectives

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

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 06	FY 07	FY08	FY09																	
Actual		40	43	19																		
Target			*	70	40																	
<table border="1" style="display: none;"> <caption>Chart Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (# events)</th> <th>Target (# events)</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>40</td> <td>0</td> </tr> <tr> <td>FY 07</td> <td>43</td> <td>0</td> </tr> <tr> <td>FY08</td> <td>19</td> <td>70</td> </tr> <tr> <td>FY09</td> <td>40</td> <td>40</td> </tr> </tbody> </table>								Fiscal Year	Actual (# events)	Target (# events)	FY 06	40	0	FY 07	43	0	FY08	19	70	FY09	40	40
Fiscal Year	Actual (# events)	Target (# events)																				
FY 06	40	0																				
FY 07	43	0																				
FY08	19	70																				
FY09	40	40																				
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved														
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09														
Full Time Employees	Grants	265	4	4	4	4	7	7														
Budget (in 000's of dollars)	Grants	265	280	181	312	440	570	1,155														
Service Activities																						
Emergency Management - 2711000																						
			Actual	Actual	Actual	Approved	Actual	Approved														
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09														
Budget (in 000's of dollars)	Grants	265	280	181	312	440	220	1,155														
Measures of Merit																						
Number of emergency management exercises conducted internally by OEM	Output	*	*	*	*		5	5														
Number of emergency management exercises the OEM staff has participated in outside of the OEM arena.	Output	*	*	*	*		14	15														
Number of other agency plans reviewed to ensure coordinated planning efforts.	Output	30	40	24	30		64	35														
Number of personnel trained in CERT/target	Output	N/A	50	96	100		175	200														
Number of coordinated efforts with other City Departments to develop COOP planning.	Output	N/A	*	*	*		*	20														
# personnel trained in EOC basic ops	Output	0	104	100	50		48	20														
# public education events held	Output	18	20	43	70		39	40														
# Citizen Contact/311 calls (Dept. Total)	Output	*	*	109			38	tbd														
Average test score improvement after OEM training has been conducted through the use of pre- and post- testing.	Quality	*	*	*	*		*	tbd														

Number of entry level emergency responders completing Incident Command System entry level FEMA training which is consistent with NIMS (ICS 100 and 700)	Output	*	*	*	*	*	tbd
Number of first line emergency responders completing Incident Command System supervisory level FEMA training which is consistent with NIMS (ICS 100, 200 and 700)	Output	*	*	*	*	*	tbd
Number of middle management emergency responders completing Incident Command System management level FEMA training which is consistent with NIMS (ICS 100, 200, 300, 700 and 800)	Output	*	*	*	*	*	tbd
Number of senior level emergency responders completing Incident Command System command and staff level FEMA training which is consistent with NIMS (ICS 100, 200, 300, 400, 700 and 800)	Output	*	*	*	*	*	tbd

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.

³ New AIM for FY/08 focusing on impact public preparation.

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Goal 3: Public Infrastructure

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

Desired Community Condition Number (DCC#):

- City Program Strategy Impacting Primary DCC

DCC 19: Storm water system protects the lives and property of residents. P. 191

- Storm Drainage p. 192

DCC 21: Residents have safe and affordable integrated transportation options... P. 194

- Airport Operations, Maintenance and Security p. 196
- Airport Management and Professional Support p. 201
- ABQ Ride p. 206
- Facility Maintenance - Transit p. 209
- Sun Van/Paratransit Services p. 211
- Special Events p. 213
- Transit Strategic Support p. 215
- Transit Marketing p. 218

DCC 22: The street system is well designed and maintained. P. 220

- Construction p. 222
- Design Recovered Storm Drainage and Transport p. 225
- Municipal Development Strategic Support p. 228
- Street Services p. 231

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

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

COMMUNITY INDICATORS of NEED for STORM WATER PROTECTION	CONCLUSIONS BASED on the DATA					
√ Annual Rainfall	Annual Precipitation <i>Data Source: NOAA</i>	2003 6.35	2004 11.8	2005 11.42	2006 13.06	2007 10.21
# 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): \$2,676 % of Overall Approved Budget: 0.29%

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Municipal Development	Storm Drainage	<ul style="list-style-type: none"> • Storm Drainage Maintenance • Basic Services 	General Fund \$ 2,676,000	Wastewater systems meet quality standards.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 19. A storm water system protects the lives and property of residents.
- 18. Wastewater systems meet quality standards.

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

	2003	2004	2005	2006	2007	2008
annual precipitation ¹	6.35	11.8	11.42	13.06	10.21	Avail 1/09
# hours to remove water and clean due to flooding	*	352.5	195	223	384	
Storm Drainage 311 Calls				FY06	FY07	FY08
Storm Drain - Plugged Inlet/Gutter				87	277	0
Storm Drain - Non-Urgent				0	360	894
Storm Drain - Urgent				0	180	379
Total Storm Drainage 311 Calls				87	817	1,273

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized.

Key Work Performed

- Clean, fix and replace up to 110 dams/retention basins, 90 miles of arroyos/channels, 610 miles of storm sewer lines, 16,000 inlets and 200 arroyo crossing structures and 14 lift stations.
- Manage vegetation along arroyos

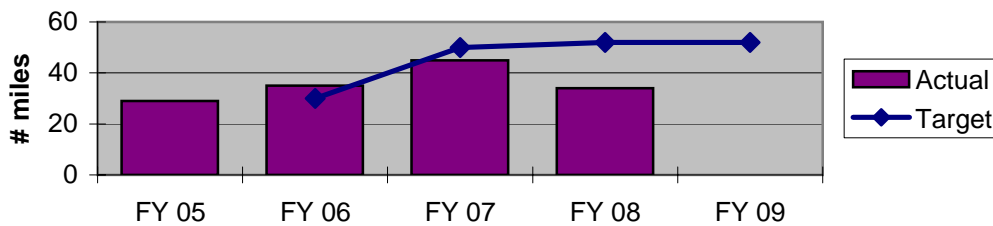
Planned Initiatives and Objectives

Train at least 15 street and storm drain personnel for confined space entry.

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 05	FY 06	FY 07	FY 08	FY 09
Actual	29	35	45	34	
Target		30	50	52	52



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	24	24	24	21	21	21
Budget (in 000's of dollars)	General	110	1,792	2,134	2,275	2,408	2,368	2,676

Service Activities

Storm Drainage Maintenance - 2417000 & 2418000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,792	2,134	2,053	2,165	2,130	2,406

Measures of Merit

# arroyo miles maintained	Output	65	42	31	50	46	40
# dams/basins maintained	Output	61	90	65	50	40	50
total miles of storm sewer leading to lift stations	Demand	610	610	612	613	615	616
miles of storm sewer leading to lift stations cleaned	Output	29	35.4	45	52	34	52
sq. ft. channels replaced	Output	704	2909	5619	1000	1365	1500
# requests for pump-outs (HOURS)	Demand	596	223	135	200	100	150

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>; 2007 data available at http://www.srh.noaa.gov/abq/climate/Monthlyreports/Annual/2007/summary_2007.php.

All 311/citizen concern or complaint data provided by OMB from 311 data.

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

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

COMMUNITY INDICATORS of TRANSPORTATION OPTIONS	CONCLUSIONS BASED on the DATA					
Total Enplaned and Deplaned Sunport Travelers in thousands	FY03	FY04	FY05	FY06	FY07	FY08
	6,007,000	6,225,455	6,351,680	6,563,579	6,489,548	6,861,582
	<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. As of mid-year FY/08, Albuquerque had 139 center-line miles of bike lane, 125 miles of multi-use trails, and 125 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>					
Citizen response to "What best describes your use of ABQ Ride?"	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%
	<i>Data Source: 2007 City of Albuquerque Citizen 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/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): \$69,913 % of Overall Approved Budget: 7.70%

Dept.	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
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 \$ 3,758,000	The economy is vital, prosperous and consistent with local and regional resources. Businesses develop and prosper. Competent, well trained motivated employees contribute to the achievement of City goals and objectives.

Aviation	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 \$ 25,628,000	<p>The economy is vital, prosperous and consistent with local and regional resources.</p> <p>The economy is diverse and broad-based.</p>
Transit	ABQ Ride	<ul style="list-style-type: none"> • Bus Transportation Services • Fleet Maintenance 	Transit Operating Fund \$ 27,681,000	<p>Effective information technology infrastructure is accessible throughout the community.</p> <p>Downtown area is vital, active, safe and accessible.</p>
Transit	Facility Maintenance	<ul style="list-style-type: none"> • Bus Stop Maintenance • Facility Maintenance 	Transit Operating Fund \$ 1,621,000	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 \$ 5,451,000	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 \$ 251,000	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 \$ 3,569,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively</p>
Transit	Transit Marketing	<ul style="list-style-type: none"> • Transit Demand Management 	Operating Grants Fund \$ 1,954,000	Customers conveniently access City services and officials.

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
	FY05	FY06	FY 07	FY 08	FY 08	FY 09
Airline Revenue per enplaned passenger ³	8.83	8.89	8.08	7.53	8.31	8.00
# of commercial /commuter flights	124,465	120,150	115,749	130,000	125,280	128,000
Average # of invoices over 90 days		4	1	4	1	4
Injury Leave Time Hours Used per 1,000 Hours Worked	10.25	10.14	11.79		8.38	tbd
Sick leave hours used per 1,000 Hours Worked	35.99	33.41	36.28		26.84	tbd
311 Citizen Contact Center Calls		834	2,096		2,273	2,300
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						
FY/09 GOAL 2 OBJECTIVE 11. Design a facility to meet police and aviation needs at the Double Eagle Airport to include space for law enforcement activities in addition to a hangar for APD aircraft. Submit a design to the Mayor and City Council by the end of FY/09. (APD/Officer & Department Support; Aviation)						
FY/09 GOAL 5 OBJECTIVE 4. Implement the following elements of the Aviation Department Sustainability Management System: convert cleaning supplies to all green products; establish a peak energy consumption saving program; and establish an airport wide recycling program. Provide a report on progress to the Mayor and City Council by the end of FY/09. (Aviation/Management and Professional Support)						

FY/09 GOAL 6 OBJECTIVE 1. Continue efforts to develop other direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the third quarter, FY/09. (Aviation and CAO)

FY/09 GOAL 6 OBJECTIVE 2. Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/09 and begin an evaluation of the program in third and fourth quarter FY/09. Provide a report to the Mayor and City Council on the evaluation by the end of FY/09. (Aviation/ Mgt and Prof Support)

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)

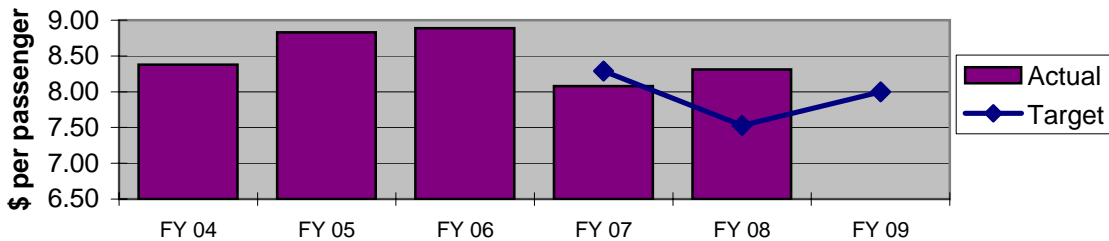
Goal 6, OBJECTIVE 1. (FY/08) Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by end of the fourth quarter of FY/08. (Aviation)

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)

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	FY 09
Actual	8.38	8.83	8.89	8.08	8.31	
Target				8.29	7.53	8.00



Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Actual	Approved
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Aviation		*	31	29	29	29
Budget (in 000's of dollars)	Aviation			3,535	4,626	4,568	3,758

Service Activities

Administration and Finance

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation		*	2,681	3,634	3,576	3,758

Measures of Merit

# contracts monitored	Output	226	234	231	235	226	230
Concession revenue per enplaned passenger	Quality	3.38	3.85	3.97	3.8	3.83	3.66
Net Revenue per Enplaned Passenger (Food & Beverage)	Quality	0.424	*1	0.466	0.450	0.450	0.430
Net Revenue per Enplaned Passenger (Retail)	Quality	0.657	*1	0.687	0.630	0.663	0.590
Net Revenue per Enplaned Passenger (Advertising)	Quality	0.068	*1	0.149	0.140	0.145	0.140
Calculate Rates and Charges Model accurately	Quality	<1%	< 6%	<1%	<2%	n/a	<2%
# Citizen Contact/311 calls (Dept. Total)	Output	*	834	2096		2273	2300
# of positions advertised and processed through HR procedures	Quality			39	45	49	57
# of step II grievances filed	Quality			3	0	0	0

Public Affairs ⁴

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation		*	133	149	149	166

Measures of Merit

# Sunport Serenades	Output	~ 90	53	62	54	56	58
Issues of Community Newsletter	Output	3	2	0	4	0	3
# Positive Stories in Local Media	Output	32	36	61	40	48	45
Community and Business outreach events	Output	N/A	26	53	45	59	45
Sunport Balloon appearances	Output	9	38	70	50	50	65
Open houses/tours	Output	N/A	17	18	15	17	25
Press conferences	Output	N/A	10	11	15	11	15

Planning and Development of Airport Projects

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation		*	718	783	783	793

Measures of Merit

Ratio of Program Strategies within 5% or 100K of appropriated budget	Quality		1:5	3:6	3:5	1:3	3:6
Total \$ Amount Appropriated in Millions	Output	137.5	168	187	201	179	180
\$\$ of Grant Funding (000's)	Output	16	9	18	25.0	21.5	12
# Projects managed	Output	45	39	40	45	46	45

Economic Development - Aviation Assets							
		Actual	Actual	Actual	Approved	Actual	Approved
	Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	611	30	30	3	60	30	60
	613	150	0	0	0	0	0
Measures of Merit							
Aerospace Tech Park - # of Companies locating in Park	Quality		3	1	3	2	4
Aerospace Tech Park - # of prospectus distributed				3	5	8	8
Sunport Center (FTZ) - # of Companies locating in Park	Quality		3	1	5	2	3
Air Service- # of new flights	Output		4	6	3	2	2
Revenue Generated (Double Eagle)	Quality	\$70,625	\$93,883	\$140,748	\$188,978	181,864	175,800
Total Cargo Tonnage	Output	319,544	326,455	333,562	325,000	341,927	340,000
STRATEGIC ACCOMPLISHMENTS							
<p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>⁴ Developed Community Consensus on Sunport and DEII Master Plans.</p> <p>Completed in depth study of Air Cargo & Intn'l Trade Market & investigated Aerotropolis Planning Str.</p> <p>06 - Implement action plan and marketing strategy for Air Cargo development and FTZ/international trade development. Performance measure will begin in FY 06.</p> <p>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.</p> <p>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</p> <p>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.</p>							

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.

³Airline 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.
- 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.	FY03	FY04	FY05	FY06	FY07	FY08	FY09
# airside emergencies declared by tower					*	139	100
crime reports within Sunport			*	227	248	229	224
FAA Certification part 139 ¹	pass	pass	pass	pass	pass	pending	pending
Affordable, Satisfactory Travel							
# non-Stop destinations per day	n/a	n/a	37	38	42	42	42
# of Passengers enplaned/deplaned	6,007,000	6,225,455	6,351,680	6,563,579	6,489,548	6,861,582	6,800,000
# of commercial and commuter flights into and out of Sunport	130,475	121,797	125,055	120,158	116,206	125,280	130,000
Tenant Satisfaction with Sunport ²	4.3	4.3	4.0	n/a	n/a	n/a	4
# based aircraft	200	235	235	285	265	201	210
Nonairline Revenue per Enplaned Passenger	\$7.46	\$11.22	\$11.33	\$11.30	\$12.84	\$13.11	\$12.82

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

- Maintain Sunport airside spaces of 2400 acres and functions including runways (app. 6 M sq ft), roads, ramps, runways, signage, lighting, markings, road network around airfield, surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards.
- 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
- 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
- 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 grounds.
- 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 facilities.
- 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.

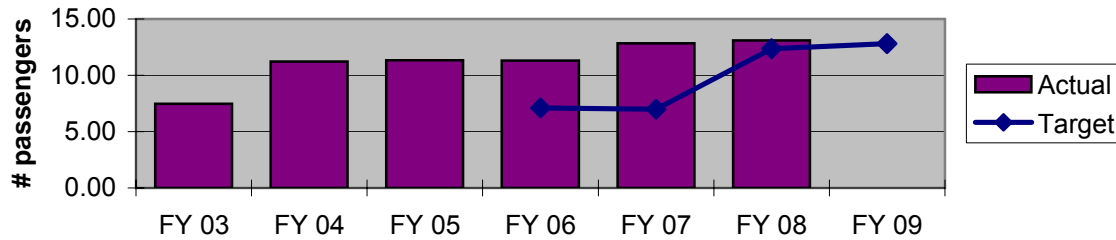
Planned Initiatives and Objectives

FY/09 GOAL 3 OBJECTIVE 1. Reconstruct and rehabilitate the East Terminal apron by third quarter of FY/09 and provide a report to the Mayor and City Council by the end of FY/09. (Aviation/Operations and Maintenance)

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

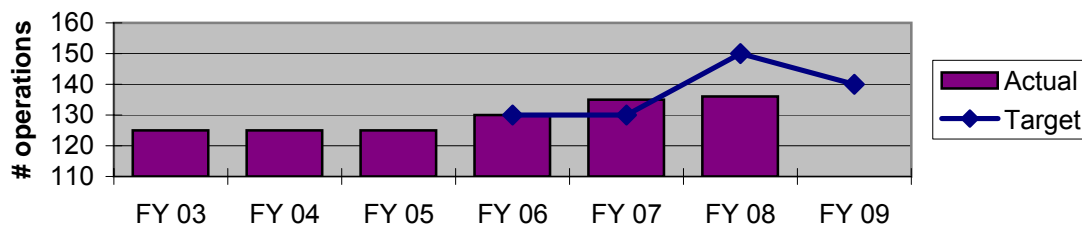
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	7.46	11.22	11.33	11.30	12.84	13.11	
Target				7.10	7.00	12.35	12.82



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	FY 09
Actual	125	125	125	130	135	136	
Target				130	130	150	140



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Aviation	611			238	275	275	276

Note: in prior years aviation services were provided through a single program strategy. Starting in FY/07, it was divided into two program strategies - Operations and Maintenance and Management and Professional Services.

Budget (in 000's of dollars)	Aviation	611		*	22,866	25,148	24,917	25,628
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* Single program strategy split into two program strategies beginning in FY/07.

Airfield, Road, and Landscaping Maintenance and Snow Removal 1121-1123, 1125,1126								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	3,621	4,779	4,779	4,395
Measures of Merit								
Runway rubber removal operations	Output		3	3	3	3	2	3
Preventative Maintenance Work Orders	Output		90	10	11	800	750	800
Emergency Work Orders	Output		15	1	13	10	4	10
Lane Miles Swept	Output		*	*	*	*	4,700	4,800
Airfield Lighting- rebuilt	Output		*	*	*	*	1,342	1,640
Landscape- cool season turf (acres)	Output		*	*	*	*	15	26
Landscape - warm season turf (acres)	Output		*	*	*	*	3	8
Green waste removal/recycle	Output		*	*	*	*	1295	4,200
Support Airport Operations 1141								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	2,214	2,284	2,284	2,368
Measures of Activity								
# Emergency Responses Reported to Operations (Medical/Inflight)	Output		287	287	396	310	416	350
High Security Keys Controlled	Output		6280	5976	6037	6500	6,052	6,500
Unscheduled aircraft and gate uses	Output		2280	4129	4089	4100	3,752	4,100
ID Cards issued	Output		4556	3352	3215	4900	4,356	4,200
# Security Ramp Drivers Trained	Output		2365	2727	2695	2700	2,643	2,500
# Ramp Accidents	Quality		2	0	2	0	1	2
Building Maintenance 1151								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	4,684	4,807	4,576	5,094
Measures of Merit								
# Total Work Orders	Output		6101	7052	7368	7000	7082	7500
# Emergency Work Orders	Output		150	49	6	25	6	12
# Preventive Maintenance Work Orders	Output		300	300	100	300	165	600
cost per terminal sq foot maintained	Quality		8.72	8.29	8.57	8.50	8.92	8.84
Call Back Work Orders	Quality		32	5	12.5	20	19	15
Tenant Assessment of Quality ²	Quality		4.5	0	n/a	4.0	n/a	4.0
Tenant Assessment of Timeliness ²	Quality		3.8	0	n/a	4.0	n/a	4.0
Warehouse error rate	Quality			*	1%	5%	3%	3%
Warehouse stock out level	Quality			*	0.5%	3%	1.75%	1.50%
Recycle materials (Tons) collected	Quality					*	28	75

Leased Building Maintenance 1152

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	227	173	173	203

Measures of Merit

# Total Work Orders	Output	352	625	451	550	199	500
# Emergency Work Orders	Output	42	81	30	100	0	60
# Preventative Maintenance Work Orders	Output	279	411	340	400	39	600
Cost per leased bldg sq foot maintained	Quality	1.15	.4	.37	.37	.42	.39
Call Back Work Orders	Quality	31	24	26	25	26	25
Tenant Assessment of Quality ²	Quality	3.8	n/a	n/a	4.0	n/a	4.0
Tenant Assessment of Timeliness ²	Quality	3.7	n/a	n/a	4.1	n/a	4.0

Janitorial/Cleaning 1154

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	3,008	3,131	3,131	3,246

Measures of Merit

Sq ft of floors maintained daily	Output	409,000	443,328	443,328	443,328	443,328	443,328
# restrooms cleaned	Output	28	39	39	39	39	42
Cost per square foot maintained	Output	4.98	4.74	6.76	6.61	6.04	7.06
Tenant satisfaction w/ janitorial svcs	Quality	2.0	n/a	n/a	4.0	n/a	4.0

Parking Structure Maintenance 1155

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	1,667	1,613	1,613	1,883

Measures of Merit

# vehicles served	Output	901,276	913,087	903,984	960,000	896,268	995,000
Revenue Generated (mil)	Output	7439	8076	8415	8600	8,710	9,415
# covered spaces	Output	3400	3400	3400	3400	3,400	3,400
# uncovered spaces	Output	500	500	500	500	500	845
Customer Service Survey	Quality	33%	90%	*	90%	92%	90%
Survey response on overall satisfaction with Parking facilities ⁹				3.3	3.3	3.4	3.4
Revenue generated per vehicle	Quality	8.25	8.84	9.31	8.75	9.72	9.62
% Sunport spaces to off airport spaces	Demand	36%	36%	36%	36%	36%	36%

Rental Car Facility 1158

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	3,484	3,626	3,626	3,481

Measures of Merit

Maintenance Cost per Square Foot	Output	13.97	14.14	10.13	11.70	9.55	10.14
Tenant satisfaction with janitorial svcs	Quality	4.0	n/a	n/a	4.0	n/a	4.0
# of shuttle bus accidents	Quality		3	4	4.0	1	3
% shuttle bus passenger best rating	Output		76.2	75	80	74%	80%
Average maintenance cost/shuttle bus	Quality	20,750	19,571	17,835	12,000	14,515	14,000

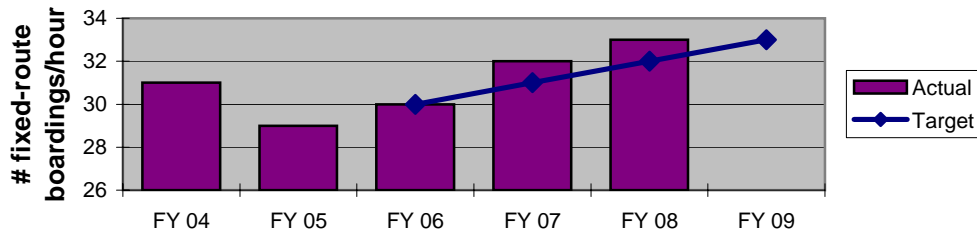
Airport Police 1161			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	3,626	3,992	3,992	4,340
Measures of Merit								
Traffic Citations	Output		2412	2450	1421	3300	2030	2400
Arrests Involving DWI/Controlled	Output		57	22	20	30	22	30
Arrests Involving Felony Drug Violations	Output		4	10	6	5	2	4
Crimes Against traveling public property	Outcome		*	80	78	75	94	75
Crimes Against Persons at Sunport	Outcome		15	20	43	15	26	15
Crimes Against Property at Sunport	Outcome		103	80	93	100	24	90
Crimes Against Property at Rental Car Facility	Outcome		*	15	8	30	61	10
Double Eagle II Reliever and GA Airport 1131								
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Aviation	611		*	335	743	743	618
Measures of Merit								
Lane miles maintained	Output				16	16	16	16
sq ft of runway and taxiway maintained	Output		1.35M	1.35M	1.45M	1.45M	1.45M	1.45M
# operations per year (Double Eagle)		120,000	125,000	125,000	135,000	135,000	136,000	140,000
Objectives and Accomplishments								
<ul style="list-style-type: none"> 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								
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		ABQ Ride (Fixed Route, Rapid Ride, and D Ride)					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.								
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 Work¹:	2002	2003	2004	2005	2006	2007		
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	Avail 9/08		
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420			
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214			
Public transport	5,205	3,066	5,813	3,896 ¹	4,903			
Walked	3,719	2,778	2,134	5,173	1,041			
Other means (taxi, bicycle, motorcycle)	3,935	2,688	3,357	4,964	4,950			
Worked at home	9,039	8,260	6,563	8,608	7,971			
Mean travel time to work	21.5	18.7	21.3	21.2	22.5			
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								
<ul style="list-style-type: none"> • Operate a system of local, express, and commuter bus routes. • Maintain ABQ Ride vehicles including; vehicle fueling, inspection, maintenance, parts room, accident repair, and fair box repairs. • Operate parts room for buses. • Plan routes and schedules. 								
Planned Initiatives and Objectives								
<p>FY09 Goal 3, OBJECTIVE 2. Utilizing existing or available revenue or funding, develop a phased timetable for land acquisition, bidding, contract award and proposed construction contract for the development of a Central and Unser park and Ride Southwest Transit Center. This facility will act as a major intermodal interchange for several routes, provide private vehicle parking, and secure bicycle storage. Report timetable, and achievement of land acquisition along with other progress to the Mayor and City Council by the end of FY/09. (Transit/ABQ Ride)</p> <p>FY09 Goal 3, OBJECTIVE 3. Utilizing available revenue or funding and in-house resources and/or contracted services, complete citywide fixed-route Transit system studies, to include the Westside Transit Improvements Study. Based on the results of these studies, update/develop the System Short-Range and Long-Range Plans accordingly to guide implementation of system improvements. Considerations shall include route structures City-wide, including but not limited to better service on high-ridership routes, replacement of other routes with neighborhood circulators, and express routes to employment centers. The Transit System Short-Range and Long-Range Strategic Plan will become the basis for requests for capital funding from all sources. Submit the phased plan and completed studies to the Mayor and City Council by the end of FY09. (Transit/ABQ Ride)</p>								

Accelerating Improvement (AIM)	Why is this key measure important?
Increase the # boardings per service hour.	Increasing the # of boardings per service hour helps fulfill the program's purpose of providing transportation through out the area and a prime alternatives to the single occupancy vehicle.

AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	31	29	30	32	33	
Target			30	31	32	33



Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-Year	Proposed
	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Transit	661	393	396	362	367	369
Budget (in 000's of dollars)	Transit	661	24,937	27,123	25,990	27,456	27,260

Service Activities

Bus Transportation Services - 5714000

Activity Strategy Inputs		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	24,937	27,123	15,334	16,091	16,153

Measures of Merit

ABQ Ride boardings (in 000's)	Output	7,249	8,450	9,386	9,500	10,403	10,750
Boardings per service hour*	Output	29	30	32	32	33	33
Average boardings per weekday	Output	24,870	29,279	32,000	33,000	34,969	34,000
Operating expenses per vehicle(\$)**	Output	160,307	167,373	156,250	180,000	116,605	180,000
Passenger miles (in 000's)	Output	25,046	28,300	31,163	32,000	34,548	35,000
Operating expenses per pass. trip(\$)***	Output	3.44	3.10	2.53	2.80	2.29	2.60
Total Rapid Ride Boardings (in 000's)	Output	513	1,300	1,672	1,640	2,143	2,300
Red Route Rapid Ride Boardings ²	Output	*	*	1,672,115	1,640,000	1,891,036	2,000,000
Blue Route Rapid Ride Boardings ³	Output	*	*	*	*	252,362	300,000
D-Rider Boardings ⁴	Output	*	*	145,615	135,000	158,093	180,000
# UNM student free boardings ⁸	Output	*	*	*	*	536,800	420,000
# CNM student free boardings ⁹	Output	*	*	*	*	*	90,400
% of busses wheelchair accessible	Quality	60	60	60	90	100	100
Revenue miles	Output	4,137,710	4,790,000	4,660,000	5,000,000	5,110,369	5,000,000

Fleet Maintenance - 5718000

Activity Strategy Inputs

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	N/A	N/A	10,656	11,365	11,107	11,102

Measures of Merit

Average age of fleet (years) ⁵	Output	9.3	9	10	8	6	6
Hours billed per piece of equip (Rapid Ride)	Quality	141	405	431	450	511	460
Hours billed per piece of equip (CNG)	Quality	325	334	355	350	398	520
Hours billed per piece of equip (Diesel) ⁶	Quality	276	287	222	300	144	0
Preventative maintenance (PM) labor hours ⁷	Output	*	4,600	5,119	5,500	5,993	5,500
Repair (unscheduled) vehicle maintenance labor hours ⁷	Output	*	71,250	88,876	80,000	66,480	80,000
Maintenance costs/Revenue mile	Output	\$1.01	\$1.20	\$0.90	\$1.00	\$0.84	\$0.90
# miles between major failures ⁷	Output	4,871	3,000	3,100	3,500		4,500

Strategic Accomplishments

Ridership in FY08 was 10.8% over FY07. In FY08 boardings passed the 10 million mark with 10, 402,919 boardings. Overall weekday boardings were up 11.2% over FY07, with Saturday boardings increasing 7.2% and Sundays 11.4%. Fifty-eight (58) new diesel-electric hybrid buses were purchased to replace older, non-environmentally friendly buses. The department's fleet of 149 buses is now 100% compliant with the Americans with Disabilities Act, and 100% powered by alternative fuel sources. Thirty-one (31) new Para-Transit vans were received to replace older vans increasing the size of the fleet to 61 vans. Construction began in May of the \$2.2 million Northwest Transit Center located at the corner of Coors Bypass and Ellison. When completed at the end of August, the facility will have 176 parking spaces, a large canopy to protect passengers from the elements and bike racks and lockers.

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 September of the following year.
- ² Red Route service began in December 2004.
- ³ Blue Route service began in July 2007.
- ⁴ D Ride Route service began in July 2006.
- ⁵ With new 700s in service and 100 & 200s out, proposed age decreases.
- ⁶ With replacement of the 100 and 200s, fleet will have no diesels.
- ⁷ Projected based on no growth budget.
- ⁸ UNM free student boardings began in Aug 07.
- ⁹ CNM free student boardings began in Oct 07. Counts for UNM and CNM is an estimate based on the observed increase in UNM college free passes recorded. Fare boxes are being reprogrammed to count CNM free boardings. Second half of FY08 will have more accurate counts. Projected counts based on Mid-Year FY08 numbers.
- * NTD (National Transportation Database) 2005 average for transit agencies of similar size is 18.61 passengers/hour
- ** NTD 2005 average for the transit industry is \$252,300 per vehicle
- ***NTD 2005 average for the transit industry is \$3.28 per passenger trip
- * new measure implemented in year indicated

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.

Commuting to Work ¹ :	2002	2003	2004	2005	2006	2007
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	Avail 9/08
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	
Public transport	5,205	3,066	5,813	3,896 ¹	4,903	
Walked	3,719	2,778	2,134	5,173	1,041	
Other means (taxi, motorcycle, bike)	3,935	2,688	3,357	4,964	4,950	
Worked at home	9,039	8,260	6,563	8,608	7,971	
Mean travel time to work	21.5	18.7	21.3	21.2	22.5	

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

- 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.

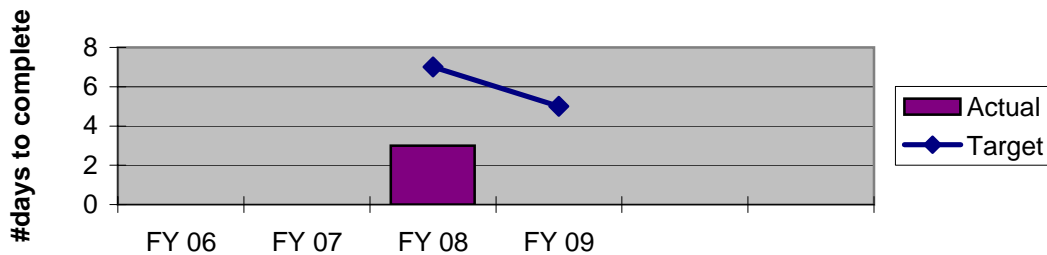
Planned Initiatives and Objectives

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)

<u>Accelerating Improvement (AIM)</u>	<u>Why is this key measure important?</u>
Decrease the average number of days to complete a work order.	Decreasing the number of days to complete a work order will reduce the time a facility or system is degraded or inoperative, rendering better customer service.

AIM POINTS

	FY 06	FY 07	FY 08	FY 09
Actual			3	
Target			7	5



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Transit	661	na	na	13	15	18	17
Budget (in 000's of dollars)	Transit	661	na	na	1,467	1,576	1,778	1,621

Service Activities

Bus Stop Maintenance - 5720000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	389	416	469	335

Measures of Merit

# bus stops	Demand	*	*	2800	2750	2775	2750
# bus stops/shelters with trash receptacles	Demand	*	*	110	110	225	110
# bus stops with shelters	Demand	*	*	80	80	128	80
# work log entries	Output	*	*	492	500	472	550

Facility Maintenance - 5722000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	1,108	1,160	1,309	1,286

Measures of Merit

# work orders for ATC ²	Output	*	*	*	*	48	300
Average days to complete ATC work order ²	Output	*	*	*	*	3	5
# work orders open for ATC ²	Quality	*	*	*	*	7	5
# work orders for Daytona ²	Output	*	*	*	*	203	300
Average days to complete Daytona work order ²	Output	*	*	*	*	3	5
# work orders open for Daytona ²	Output	*	*	*	*	12	5
# work orders for Yale ²	Quality	*	*	*	*	189	600
Average days to complete Yale work order ²	Output	*	*	*	*	3	5
# work orders open for Yale ²	Output	*	*	*	*	13	5
Total # of work orders ²	Output	*	*	*	*	440	1,200
Total # of open work orders ²	Output	*	*	*	*	32	15

Strategic Accomplishments

Paving of the bus parking ramp at the Daytona facility was completed.

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. . Annual data for each year is available in September of the following year.

² All new measures for Proposed FY09, to supplement WebHoshin strategic plan, and to form the basis of a facility maintenance and replacement strategy. Initial estimates based on age of facility. Work order tracking system being implemented in the 2nd Quarter of FY08, no data is available prior to this time.

* new measure

Program Strategy		Para-Transit 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	2007																						
# of residents 21 years and older in Albuquerque with a disability ¹		65,459	56,717	60,186	67,384	59,140	Avail 10/08																						
PROGRAM STRATEGY RESPONSE																													
Strategy Purpose																													
Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system, so they have transportation to meet their needs.																													
Key Work Performed																													
<ul style="list-style-type: none"> • Qualify potential riders per American with Disabilities Act (ADA) guidelines. • Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County • Maintain the Para-transit van fleet. 																													
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 (Para-transit) service. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08. (Transit/Para-transit Services)																													
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 04	FY 05	FY 06	FY 07	FY 08	FY 09																						
Actual		2.24	2.02	1.85	1.91	1.91																							
Target				2.00	2.00	2.00	2.20																						
<table border="1"> <caption># Para-Transit passengers/hour</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>2.24</td> <td></td> </tr> <tr> <td>FY 05</td> <td>2.02</td> <td></td> </tr> <tr> <td>FY 06</td> <td>1.85</td> <td>2.00</td> </tr> <tr> <td>FY 07</td> <td>1.91</td> <td>2.00</td> </tr> <tr> <td>FY 08</td> <td>1.91</td> <td>2.00</td> </tr> <tr> <td>FY 09</td> <td>2.20</td> <td>2.20</td> </tr> </tbody> </table>									Fiscal Year	Actual	Target	FY 04	2.24		FY 05	2.02		FY 06	1.85	2.00	FY 07	1.91	2.00	FY 08	1.91	2.00	FY 09	2.20	2.20
Fiscal Year	Actual	Target																											
FY 04	2.24																												
FY 05	2.02																												
FY 06	1.85	2.00																											
FY 07	1.91	2.00																											
FY 08	1.91	2.00																											
FY 09	2.20	2.20																											
Total Program Strategy Inputs																													
			Actual	Actual	Actual	Approved	Actual	Approved																					
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
# Full Time Employees	Transit	661	103	103	91	101	101	95																					
Budget (in 000's of dollars)	Transit	661	4,303	5,034	4,865	5,612	5,457	5,451																					

Service Activities

Para-transit Services - 5730000

Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY09
Budget (in 000's of dollars)	Transit	661	N/A	N/A	3,843	4,417	4,295	4,296

Measures of Merit

Para-transit vehicle revenue miles	Output	1,635,455	1,760,000	1,807,972	1,800,000	1,784,695	1,800,000
# of vehicles operated (VOMS)	Output	50	50	50	70	71	70
Para-transit passenger miles	Output	1,636,483	1,890,000	2,017,358	2,000,000	2,072,493	2,100,000
Vehicle revenue hours	Output	92,934	97,720	100,690	100,000	100,607	100,000
# unlinked trips for ADA qualified riders	Output	187,603	181,000	192,549	200,000	192,529	220,000
# riders qualified for Para-transit	Output	7,500 ³	10,300 ³	11,525 ³	4,000 ³	6,057	4,000
# Para-transit no shows	Quality	8,114	4,650	6,236	5,000	5,783	5,500
% Para-transit no shows	Quality	4.30	2.60	3.11	2.50	2.70	2.50

Fleet Maintenance Services - 5750000

Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY09
Budget (in 000's of dollars)	Transit	661	N/A	N/A	1,022	1,195	1,162	1,155

Measures of Merit

Average age of fleet ²	Output	5.14	4	3.1	5.00	3.00	3.00
Preventative maintenance labor hours	Output	2,219	1,250	1,195	1,200	111	1,300
Unscheduled maintenance labor hours	Output	9,703	9,440	6,161	7,000	7,670	7,500
Hours billed per piece of equipment	Quality	224	218	144	160	170	165
Maintenance costs/revenue mile	Output	0.19	0.18	0.18	0.14	0.26	0.15

Strategic Accomplishments

ABQ Ride purchased and received 31 new Sun Vans; together with the bus purchase, the entire fleet of buses and vans are 100% ADA compliant.

Measure Explanation Footnotes

¹American Community Survey, U.S. Census Bureau, data product #B18030; annual data available Sept of the following year.

² 31 new vans received Jan/Feb 08.

³ Role included inactive riders prior to FY08.

⁴ Increase to FY09 Goals based on adding 6 new splits (routes within a geographic area) or 81.8% increase beginning August 16, 2008.

Program Strategy	Special Events and Season Transportation Alternatives	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:																								
Event	2003	2004	2005	2006	2007	2008																		
4th of July Fire Works	*	*	150,000	130,000	55,000	Available																		
NM State Fair	557,201	644,572	715,056	738,664	640,000	11/08																		
Balloon Fiesta	841,902	794,709	794,709	810,930	899,446																			
PROGRAM STRATEGY RESPONSE																								
Strategy Purpose																								
Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality-																								
Key Work Performed																								
<ul style="list-style-type: none"> • Advertise the transportation services for the various events. • Sell passes to the special events. • Provide transportation to and from special event (i.e. Journal Pavilion concerts, 4th of July fire works, state fair, luminaria tour). 																								
Planned Initiatives and Objectives																								
Accelerating Improvement (AIM)		Why is this key measure important?																						
Increase the # of passenger boardings to special events.		Increasing special event boardings will reduce traffic congestion and improve air quality.																						
AIM POINTS																								
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09																		
Actual	127,458	131,360	142,595	129,167	112,643																			
Target			142,595	145,000	150,000	165,250																		
<table border="1"> <caption># total special event boardings</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>127,458</td> <td>142,595</td> </tr> <tr> <td>FY 05</td> <td>131,360</td> <td>142,595</td> </tr> <tr> <td>FY 06</td> <td>142,595</td> <td>145,000</td> </tr> <tr> <td>FY 07</td> <td>129,167</td> <td>150,000</td> </tr> <tr> <td>FY 08</td> <td>112,643</td> <td>165,250</td> </tr> <tr> <td>FY 09</td> <td></td> <td>165,250</td> </tr> </tbody> </table>				Fiscal Year	Actual	Target	FY 04	127,458	142,595	FY 05	131,360	142,595	FY 06	142,595	145,000	FY 07	129,167	150,000	FY 08	112,643	165,250	FY 09		165,250
Fiscal Year	Actual	Target																						
FY 04	127,458	142,595																						
FY 05	131,360	142,595																						
FY 06	142,595	145,000																						
FY 07	129,167	150,000																						
FY 08	112,643	165,250																						
FY 09		165,250																						
Total Program Strategy Inputs																								
	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09																	
Full Time Employees	Transit	661	0	0	0	0	0																	
Budget (in 000's of dollars)	Transit	661	298	137	165	252	244																	

Service Activities

Special Events - 5786000

Activity Strategy Inputs

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	298	137	165	252	244	251

Measures of Merit

# Rapid After Dark Passes Sold ²	Output	*	*	4	10	6	25
# Rapid After Dark Boardings ³	Output	*	*	*	12,000	7,279	14,000
# Rock Star Concerts Supported ⁷	Output	*	*	*	*	6	
# Rock Star Shuttle Passes Sold ⁴	Output	*	*	279	*	*	350
# Rock Star Boardings ⁴	Output	*	*	279	*	369	350
# Summer Fun Passes Sold ⁵	Output	1,196	1,377	1,937	2,500	1,160	2,500
4th of July Fire Works Boardings	Output	*	*	8,527	6,585	6,585	7,000
State Fair Boardings	Output	128,234	139,235	117,382	140,000	101,827	140,000
Luminaria Tour Boardings ⁶	Output	3,126	3,360	3,288	3,500	3,862	4,000

Strategic Accomplishments

There was a 62% increase in FY08 over FY07 in the ridership for the 4th of July Fire Works celebration at the Balloon Fiesta Park. The Luminaria Tour boarded 17.5% more passengers on December 24, 2007. The tour venue was changed to the parking lot at the UNM Arena and the boarding area was made more festive with tents, decorations, Christmas music and ABQ RIDE employees in 19th Century costumes.

Measure Explanation Footnotes

¹ Attendance data provided by each organization, which may use actual ticket sales, or may estimate attendance via their own methodology.

² Pass booklets (containing coupons) sold May through October. Counts cross fiscal year recordings.

³ Boardings counted separate from pass booklet sales. Do not need a pass booklet to board. Boardings logged 8 pm to 3

⁴ Only selected concerts are provided shuttle service.

⁵ Pass booklets (containing coupons) sold April through August. Counts cross fiscal year recordings.

⁶ 4,000 tickets sold with 3,862 boardings recorded.

⁷ Number of Rock Star (Journal Pavilion) concerts supported depends on performance line up for each year. Concerts cross fiscal year recordings.

* New measure implemented in year indicated.

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	2007
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	Avail 9/08
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	
Public transport	5,205	3,066	5,813	3,896 ¹	4,903	
Walked	3,719	2,778	2,134	5,173	1,041	
Other means (taxi, motorcycle, bicycle)	3,935	2,688	3,357	4,964	4,950	
Worked at home	9,039	8,260	6,563	8,608	7,971	
Mean travel time to work	21.5	18.7	21.3	21.2	22.5	
		FY04	FY05	FY06	FY07	FY08
Sick leave hours used per 1,000 hours worked		44.28	34.61	36.27	33.36	20.85
# hours charged to Workers Comp per 1,000 hours worked		19.98	10.57	20.62	17.08	14.54
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)						

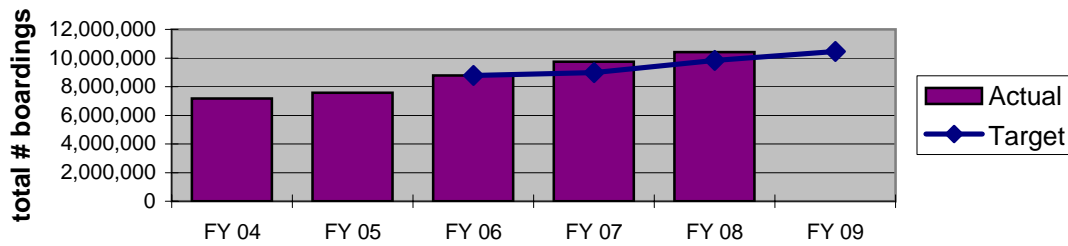
Goal 6, OBJECTIVE 19. (FY/08) Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, 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)

FY09 Goal 3, OBJECTIVE 4. Prioritize the declassification of vacant Transit Planner positions in order to become more competitive in hiring at the national and regional levels. Advertise in national professional journals to recruit planners with experience in “Best Practices” including coordination with land use planning and innovations from other transit systems. Report progress to the Mayor and City Council by the end of the second quarter of FY/09.

Accelerating Improvement (AIM)	Why is this key measure important?
Increase the total # of passenger boardings served by the Transit Department's programs.	Increasing the # of passenger boardings helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.

AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	7,174,727	7,568,584	8,773,595	9,732,637	10,402,919	
Target			8,773,595	8,993,500	9,843,500	10,450,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Transit	661	na	na	71	73	71	65
	Transit	663	na	22	22	23	22	20
Budget (in 000's of dollars)	Transit	661	na	na	3,582	3,744	3,292	3,569

Service Activities

General Administration - 5704000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	860	893	785	896

Measures of Merit

# positions vacant over 90 days	Quality	*	*	*	Δ	Δ	Δ
Training Budget	Output	*	*	*	\$82,760	Δ	\$82,760
# positions advertised and processed through HR procedures	Output	*	*	*	Δ	Δ	Δ
Average # days to fill a position	Output	*	*	*	*	Δ	90

Finance - 5705000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	537	557	490	562

Measures of Merit

% program strategies within 5% or 100K of appropriated budget	Quality	*	*	*	30.0%	Δ	N/A
Average # of days to process an invoice	Quality	*	*	*	*	Δ	3
# invoices that appear as 90 days on unmatched invoice list (unduplicated)	Quality	*	*	*	2	Δ	5

Customer Service Center - 5707000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	716	737	648	550

Measures of Merit

# calls received	Output	*	*	858,825	1,000,000	215,226	400,000
# paratransit reservations made	Output	*	*	187,427	265,000	262,819	275,000
# complaints received ²	Quality	*	*	3,933	3,200	3,488	3,500
Transit 311 Calls	Demand	*	352	1,141	*	1,853	*
Transit 311 Calls -FAQ	Demand	*	4,975	20,159	*	90,350	*
Total Transit 311 Calls Received	Demand	*	5,327	21,300	*	92,203	*

Security - 5708000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Transit	661	na	na	1,469	1,557	1,369	1,561

Measures of Merit

# incident reports	Output	*	*	2,497	5,000	4,023	6,000
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Strategic Accomplishments

Fifty-eight (58) newly purchased diesel-electric hybrid buses replaced older, non-environmentally friendly buses. With this purchase the Department's fleet of 150 buses became 100% ADA compliant, and 100% powered by alternative fuel sources. Thirty-one (31) new Para-transit vans were purchased bringing the total SunVan fleet to 71.

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. Annual data available September of the following year.

² Includes calls to 311 Citizen Contact Center & directly to ABQ Ride.

Δ -Transit does not currently track these HR measures but will be tracking during FY08; this data is currently unavailable from City HR.

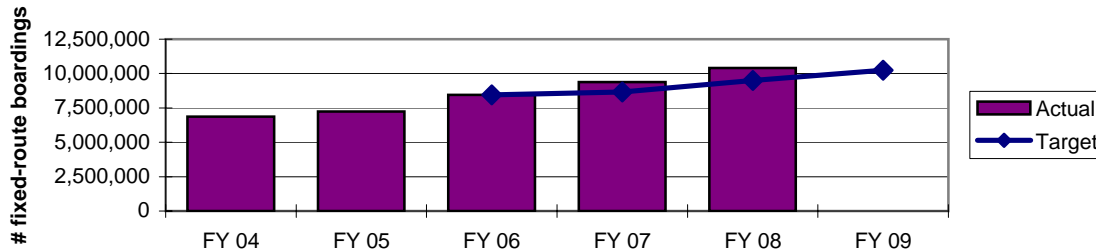
* new measure implemented in year indicated

Program Strategy	Transit Marketing	Dept	Transit			
DESIRED FUTURE						
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	2007
# workers 16 years and older	213,681	227,257	244,665	238,207	244,956	Avail 9/08
Car, truck, van -- drove alone	165,755	188,649	205,020	185,195	194,420	
Car, truck, van --carpooled	26,028	21,816	21,778	30,371	26,214	
Public transport	5,205	3,066	5,813	3,896 ¹	4,903	
Walked	3,719	2,778	2,134	5,173	1,041	
Other means (taxi, motorcycle, bike)	3,935	2,688	3,357	4,964	4,950	
Worked at home	9,039	8,260	6,563	8,608	7,971	
Mean travel time to work	21.5	18.7	21.3	21.2	22.5	
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						
Program Strategy						
Promote and encourage residents of the Albuquerque area, and visitors, to use alternative modes of transportation to reduce traffic congestion and improve air quality.						
Key Work Performed						
<ul style="list-style-type: none"> • Manage the Business Partnership Program (BPP). • Manage the Community Outreach and Education Program. • Manage the Special Event and Seasonal Transportation Alternatives Program. 						
Objectives and Planned Initiatives						

Accelerating Improvement (AIM)	Why is this key measure important?
Increase ABQ Ride ridership.	Increasing boardings will reduce traffic congestion and improve air quality.

AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	6,863,216	7,249,621	8,450,000	9,386,450	10,402,919	
Target			8,450,000	8,650,000	9,500,000	10,250,000



Total Program Strategy Inputs

		Actual	Actual	Actual	Approved	Actual	Approved
	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Grants	265	10	10	10	10	10
Budget (in 000's of dollars)	Grants	265	770	919	850	945	1,009

Transportation Demand Management (TDM)

Activity Strategy Inputs

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grant	265	770	919	850	945	945	1,009

Measures of Merit

# Meetings Business Partnership Program (BPP) contacts	Output	396	758	286	300	104	600
# BPP agreements signed	Output	82	547	27	330	261	600
# BPP Presentations	Output	50	47	49	60	26	60
# BPP information tables	Output	105	173	126	200	75	200
# Strive Not To Drive Signed Pledge Cards Received ²	Output	*	*	*	*	1,164	500
# Clean Air Challenge Signed Pledge Cards Received ³	Output	*	*	*	*	3,623	5,000
# GOV 16 television shows filmed	Output	*	17	18	12	11	12

Strategic Accomplishments

Two new measures were established in FY08: These support the Mayor's Sustainability program. Strive Not to Drive and Clean Air Challenge pledges. Both programs had good response from participants and from the business community as partners for the programs.

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau, Table B08101. Starting in 2005, the ACS no longer included taxi cab as public transport. Taxi was added in with "other means", which includes motorcycle, bicycle, etc. . Annual data for each year is available in September of the following year. Information provided by other than Transit.

² Campaign runs 1 week in May.

³ Campaign runs November - March.

* new measure implemented in year indicated.

Goal 3 Desired Community Condition 22: THE STREET SYSTEM IS WELL DESIGNED AND MAINTAINED.

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

COMMUNITY INDICATORS of THE STREET SYSTEM	CONCLUSIONS BASED on the DATA																
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 style="text-align: center;">Mean travel time to work (minutes):</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">21.5</td> <td style="text-align: center;">18.7</td> <td style="text-align: center;">21.3</td> <td style="text-align: center;">21.2</td> <td style="text-align: center;">20.4</td> </tr> </tbody> </table> <p><i>Data Source: American Community Survey, 2006</i></p>	2001	2002	2003	2004	2005	2006	19	21.5	18.7	21.3	21.2	20.4				
2001	2002	2003	2004	2005	2006												
19	21.5	18.7	21.3	21.2	20.4												
% Potholes Repaired within 48 Hours	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FY04</th> <th>FY05</th> <th>FY06</th> <th>FY07</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">85%</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">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" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>311 Calls</th> <th>FY/06</th> <th>FY/07</th> <th>FY/08</th> </tr> </thead> <tbody> <tr> <td>Pothole</td> <td style="text-align: center;">312</td> <td style="text-align: center;">301</td> <td></td> </tr> <tr> <td>Urgent Signal/Sign</td> <td style="text-align: center;">72</td> <td style="text-align: center;">3,709</td> <td style="text-align: center;">3,874</td> </tr> <tr> <td>General DMD</td> <td style="text-align: center;">4,315</td> <td style="text-align: center;">7,655</td> <td style="text-align: center;">6,064</td> </tr> </tbody> </table> <p><i>Data Source: City of Albuquerque</i></p>	311 Calls	FY/06	FY/07	FY/08	Pothole	312	301		Urgent Signal/Sign	72	3,709	3,874	General DMD	4,315	7,655	6,064
311 Calls	FY/06	FY/07	FY/08														
Pothole	312	301															
Urgent Signal/Sign	72	3,709	3,874														
General DMD	4,315	7,655	6,064														

√ 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): \$25,644 % of Overall Approved Budget: 2.83%

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 \$ 1,795,000	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 \$ 2,093,000	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 \$ 2,431,000	<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 \$ 14,158,000 Gas Tax Road Fund \$5,167,000	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	2008
# of fatal accidents in construction zones	0	0	1	0
Fiscal Year		FY06	FY07	FY08
311 Calls for DMD Construction Services		0	12	1452
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.

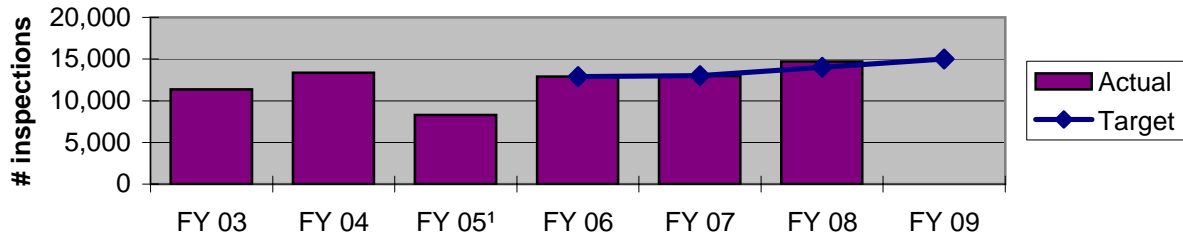
Implement Microsoft Project Management software for inspector supervisors to track construction project status and progress, including the acquisition of wireless laptop computers.

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 ¹	FY 06	FY 07	FY 08	FY 09
Actual	11,376	13,378	8,293	12,908	12,982	14,688	
Target				12,908	13,000	14,000	15,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	na	33	28	30	30	30
Budget (in 000's of dollars)	General	110	na	2,231	2,377	2,193	1,829	1,795

Service Activities

Construction Management - 2406000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	1,696	1,913	1,720	1,356	1,380

Measures of Merit

# materials quality assurance tests ¹	Output	5,071	2,673	2,511	n/a	n/a	n/a
# new and repositioned survey monuments	Output	*	180	250	75	50	n/a
# Albuquerque Geodetic Reference System (AGRS) monuments	Demand	2,070	1878 ²	2,070	1,878	1434 ³	n/a
# new and repositioned horizontal and vertical survey values	Demand	*	*	*	*	n/a	50
# Albuquerque Geodetic Reference System (AGRS) horizontal and vertical values	Demand	*	*	*	*	2,000	1,995
# of total subscribers to ARTGN	Demand	*	*	*	*	12	15
# of ARTGN Base Stations maintained	Demand	*	*	*	*	8	7

Construction Coordination - 2421000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	521	464	473	473	415

Measures of Merit

# barricade and excavation permits issued	Demand	13,399	9,962	9,345	9,800	8,616	8,500
# parades and special events approved/applied	Demand	219	90	333 ⁴	300	699	700
barricade complaints as % total permits issued	Quality	0.70%	1.11%	3%	3.5%	3.3%	3.5%
# requests for utility locations	Output	*	73	196	300	205	200

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.
 Completed construction of Osuna Storm Drain.
 Completed construction of Hotel Circle Storm Drain.
 Completed construction of Montano Road Widening Project.
 Completed construction of Tingley Park Storm Water Detention Pond.
 Completed construction of Central Avenue Nob Hill Bulb-outs.
 Completed construction of Double Eagle Airport Business Park Infrastructure.
 Completed construction of Balloon Fiesta Park, Phase 5, Improvements.
 Went on-line with new horizontal and vertical survey values in AGRS from NAD 27/29 to NAD 83/88.
 Completed and initiated ARTGN high-accuracy GPS survey system.
 Realign and increase staff in Construction Coordination to provide increased public service to 311 calls.

Measure Explanation Footnotes

¹ 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.
² System wide inventory in FY06 found 85 monuments destroyed or abandoned.
³ Construction Division / Survey Section performed a network wide inventory of monuments. Previously this category included all active, abandoned, and destroyed monuments. With FY 08 conversion of monuments to NAVD 88 / NAD 83 datum this category now only includes active monuments.
⁴ Includes movie productions.

Program Strategy		Design Recovered Storm Drainage & Transport				Dept	Municipal Development		
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	2008
Annual Precipitation		6.6	6.39	6.35	11.8	11.42	13.06	10.21	
Mean travel time to work (minutes)³:									
	2001	2002	2003	2004	2005	2006			
	19	21.5	18.7	21.3	21.2	22.5			
Citizen Perception Survey						2007	2008		
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									
<ul style="list-style-type: none"> • 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)									
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)									
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)									
FY09 Goal 3, OBJECTIVE 5. Submit the City of Albuquerque's proposed MS4 (Municipal Separate Storm Sewer System) Permit for renewal to EPA Region 6. Report results to Mayor and City Council by the end of FY/09. (DMD/Design Recovered Storm)									

Accelerating Improvement (AIM)			Why is this key measure important?					
Increase the number of projects that improve intersection level of service (LOS).⁴			Improving the intersection LOS improves air quality and reduces travel time.					
AIM POINTS								
			FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual			2	6	7	11	15	
Target					6	8	11	17
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	GF-CIP	110	83	22	24	24	24	24
Budget (in 000's of dollars)	GF-CIP	110	4,615	1,512	1,634	2,206	1,981	2,093
Service Activities								
Design Transportation - 2431000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	GF-CIP	(#)	1,980	1,273	452	549	549	587
# lane miles added	Output		10	6	11	10	8	6
# paved bike facility miles added	Output		4	10	10	8	10	8
Design Storm - 2429000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	GF-CIP	(#)	na	239	260	257	257	263
Measures of Merit								
# violations of NDPES permit for storm	Quality		0	0	0	0	0	0
# storm water samples taken	Output		31	30	29	32	25	31

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 Data Source: American Community Survey, U.S. Census Bureau
 - ⁴ 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 year indicated

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 22. The street system is well designed and maintained.
- 19. A storm water system protects the lives and property of residents.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

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

	FY 04	FY 05	FY 06	FY 07	FY 08
# sick leave hours used per 1,000 hours worked	37.61	51.13	38.00	37.99	38.32
# hours charged to Workers' Comp injuries per 1,000 hours worked	3.82	3.58	12.29	12.04	12.38
311 Calls for Municipal Development	FY06	FY07	FY08		
General DMD - FAQ & Other	7,756	11,146	7,515		
311 calls for specific DMD Programs	987	27813	37345		
Total 311 calls for DMD	8,743	38,959	44,860		

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)

FY09 Goal 1, OBJECTIVE 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

FY09 Goal 1, OBJECTIVE 10. Break ground on the first phase of the North Domingo Baca Multigenerational Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

FY09 Goal 4, OBJECTIVE 1. Using existing or available funding, complete phase 3 and 4 of Big I Landscaping and begin construction of Phase 5. Report progress to Mayor and City Council by end, FY/09. (DMD/Strategic Support)

FY09 Goal 4, OBJECTIVE 10. Using available or existing funding, develop 3 irrigated recreation fields (approximately 9 acres) west of the river. Report progress to the Mayor and City Council by the end of FY/09. (DMD/Design Recovered - Parks)

FY09 Goal 8, OBJECTIVE 5. Using existing or available funding, develop a DMD customer relations strategy to improve customer relations performance and train DMD employees on strategy. Report progress to Mayor and City Council by end FY/09. (DMD/Strategic Support)

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 05	FY 06	FY 07	FY 08	FY 09		
Actual		*	*	74	90			
Target				60	100	100		
<p>The chart displays the percentage of funds expended over time. For FY 07, the actual value is 74% and the target is 60%. For FY 08, the actual value is 90% and the target is 100%. For FY 09, the target is 100%. Data for FY 05 and FY 06 is marked as missing (*).</p>								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	16	21	28	30	30	30
Budget (in 000's of dollars)	General	110	1,106	1,512	2,283	2,376	2,278	2,431
Service Activities								
Administration - 2403000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	264	593	1,239	1,232	1,221	1,285
Measures of Merit								
# of const. contracts reviewed	Output		70	49	39	50	35	40
capital \$ expended by DMD	Output		120.8 m	123.8 m	110 m	90 m	95.4m	80m
% program strategies within 5% or 100K of appropriated budget	Quality		*	85%	95%	95%	95%	95%
# positions advertised and processed through HR procedures	Output		*	*	69	50	117	60
# invoices that appear as 90 days on unmatched invoice list (unduplicated)	Quality		*	44	18	20	16	20
% positions vacant over 90 days	Quality		*	8%	8%	5%	9%	5%
Administration CIP/IDOH- 2402000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	842	885	946	1,047	1,057	1,048
Measures of Merit								
There are no measures for this activity.								

Culture Plan - 2441000

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	General	110	98	97	98	97	0

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.

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 (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%
2007 (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%
1999 (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%

Analyzed City of Albuquerque Collisions & Rates per 1,000 population ²

	1999	2000	2001	2002	2003	2004	2005	2006
Collisions (analyzed)	16,794	18,484	20,306	19,390	19,089	20,940	20,433	20,906
Injury & Fatal	6,235	6,764	7,273	6,659	6,727	7,026	6,489	5,989
Injury	6,185	6,713	7,208	6,606	6,678	6,957	6,433	5,926
Fatal	50	51	65	53	49	69	56	63
Non-Injury	10,559	11,720	13,033	12,731	12,362	13,914	13,944	14,917
Population	448,362	449,140	454,291	464,011	472,814	483,249	494,477	504,949
Accident Rate/1000	37.46	41.15	44.70	41.79	40.37	43.33	41.32	41.40
Injury/Fatal Rate/1000	13.91	15.06	16.01	14.35	14.23	14.54	13.12	11.86

311 Calls - Street Services	FY06	FY07	FY08
Pothole/Street Repair	312	300	0
Pothole Damage Claim	11	122	18
Street Non-Urgent	0	2,449	2,598
Street Urgent	0	4,374	4,514
Traffic Signal/Sign Non-Urgent	53	7,763	12,689
Traffic Study Request	19	1,279	1,650
Traffic Signal/Sign Urgent	432	3,709	3,874
Total Street Services 311 Calls	827	19,996	25,343

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)

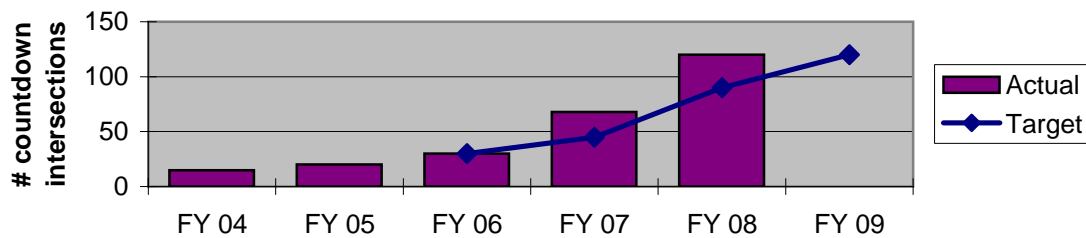
FY09 Goal 3, OBJECTIVE 6. Review bridge inspection reports provided by the NMDOT and develop a priority listing for both Maintenance and Contract Projects. Report progress to Mayor and City Council by the end of FY/09. (DMD/Street Services)

FY09 Goal 3, OBJECTIVE 7. Using existing or available funding, begin implementation of replacing existing mercury vapor residential street lights with high pressure sodium street lights to improve energy efficiency. Report progress in the Performance Plan, beginning second quarter of FY/09. (DMD/Street Services)

<u>Accelerating Improvement</u> (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	FY 09
Actual	15	20	30	68	120	
Target			30	45	90	120



Total Program Strategy Inputs

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
		Fund						
Full Time Employees	General	110	70	69	70	78	78	75
	Gas Tax	282	59	59	60	60	60	60
	Infra Tax	110	38	49	50	50	53	53
Budget (in 000's of dollars)	General	110	9,994	9,148	9,951	10,672	10,432	11,190
	Gas Tax	282	4,818	4,933	5,817	5,168	5,116	5,167
	Infra Tax	110	1,916	2,395	2,599	2,993	2,993	2,968

Service Activities

Street Cleaning - 2422000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,941	2,298	2,633	2,643	2,643	2,735

Measures of Merit

# curb miles swept	Output	58,471	49,616	51,823	51,823	46,057	51,823
tons of debris removed	Output	8,442	7,261	7,412	7,412	6,977	7,412

Traffic Signals - 2423000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,944	2,711	3,064	3,433	3,433	3,610

Measures of Merit

# traffic signals	Demand	*	589	586	590	593	596
# school flashers	Demand	*	276	278	278	278	278
# signal maintenance performed	Output	*	3486	3911	3500	1532	3500
# signal damage call-outs	Output	*	344	425	375	770	375
# after hour signal call-outs	Output	*	327	470	375	624	375
# signs installed	Output	*	658	1124	900	1050	900
# sign maintenance performed	Output	*	2293	4497	3500	5640	3500
# illuminated street signs installed at intersections	Output	*	*	7	30	36	100
#sign damage call-outs	Output	*	435	1125	700	960	700
# after hour sign call-outs	Output	*	501	450	200	468	200
# marking maintenance performed	Output	*	388	453	500	630	500
# marking work orders completed	Output	*	77	115	100	160	100

Traffic Engineering/Analysis - 2424000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	786	814	861	969	969	1,068

Measures of Merit

# citizen concerns received	Demand	*	866	823	800	10,794	900
# citizen concerns closed	Output	*	866	823	800	10,529	900
# Neighborhood Traffic Management Program (NTMP) requests	Demand	*	88	181	120	545	300
# NTMP studies conducted	Output	*	733	698	600	632	600
# locations NTMP measures installed	Output	*	22	29	20	9	5
# obstruction complaints	Demand	*	336	442	350	1,270	500
# intersection timings observed	Output	*	159	117	175	165	150
# corridor analysis performed	Output	*	26	32	30	23	25

Traffic Electricity - 2425000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	3,610	3,325	3,393	3,627	3,387	3,777

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 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Gas Tax	282	4,818	4,933	5,817	5,168	5,116	5,167

Measures of Merit

lane miles of paved road	Demand	4118	4318	4437	4450	4450	4460
centerline miles of dirt roads	Demand	18	3.7	3.7	3.7	4	4
# lane miles overlaid	Output	95	89	95	85	78	85
# lane miles heater recycling or crack-seal w/ micro surface (arterial)	Quality	30	16	46	25	21	25
# lane miles heater recycling or crack-seal w/ slurry seal (residential)	Output	71	104	109	75	122	75
# lane miles crack sealed	Output	101	82	135	100	120	100
# miles of dirt road surfaced for air quality improvement	Output	6	0	0	0	0.5	1
# potholes filled	Output	3528	5889	3499	3500	3350	3500
% potholes filled within 48 hours of notification	Quality	89%	97%	99%	99%	99%	99%
# tons of material for snow/ice mitigation	Demand	*	*	6310	3800	1619	3800
# lane miles curbs replaced	Output	67	50	24	35	22	22

Trans Infrastructure Tax - 24522

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Infra Tax	110	na	2,395	2,599	2,993	2,993	2,968

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 In 2007, a Surface Defect Index (SDI) rating was completed in the same method as in the 1999 report. The numbers provided are an accurate comparison of roadway improvements from 1999. Additionally, the 2007 report included a Pavement Quality Index (PQI) rating which included additional items of performance which were not available in 1999. The findings of the PQI rating will be used as a basis for future street rating improvements.

² Accident data from NM Department of Transportation, Analyzed by UNM's Division of Government Research. Population data from US Census Bureau's American Community Survey (ACS) City of Albuquerque annual Fact Sheet. All 311/citizen concern or complaint data provided by OMB from 311 data.

* Indicates new measures in this year, although data history may be available.



Goal 4: Sustainable Community Development
 Guide growth to protect the environmental and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

Desired Community Condition Number (DCC#):
 ▪ City Program Strategy Impacting Primary DCC

DCC 25: Parks, open space ... are available and accessible P. 237

- Design Recovered Parks and CIP p. 239
- Parks and Landscape Management p. 242
- Parks and Recreation Strategic Support p. 246
- Aviation Landscape Maintenance p. 249

DCC 26: Albuquerque's built environments are safe, habitable, P. 252

- Prevent Neighborhood Deterioration p. 254
- Code Enforcement p. 256
- Community Revitalization p. 258
- One Stop Shop - Planning p. 263
- Planning Strategic Support and GIS p. 266

DCC 29: Safe and accessible mixed use areas ... exist throughout Albuquerque. P. 269

- Planning and Development Review p. 270

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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 tripled between 1996 and 2009, from 940 to 2830 acres. Acreage per 1,000 residents has increased slightly from 5.19 acres in FY 03 to 5.45 acres in FY 09. <i>Data Source: City of Albuquerque, PRD and DMD</i>
Parkland per 1000 Residents Award	Albuquerque ranked second nationally among 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 67.2 acres per 1000 residents compared to an average of all cities of 18.8 per 1000 residents. This number includes City open space. <i>Data Source: Center for City Park Excellence, FY 2006</i>
Support for Improved and Expanded Park Facilities and Open Space Lands	68% of Albuquerque residents would be willing to pay an additional \$1 per month to expand Open Space lands. 45% would pay an extra \$1 per month for improved or expanded Dog Parks. <i>Data Source: City of Albuquerque Citizen Survey 2007</i>

√ See the Albuquerque Progress Report 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): \$22,070 % of Overall Approved Budget: 2.43%

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 \$ 3,644,000	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. • Medians, Streetscapes & Trails 	General Fund \$ 16,464,000	Residents are active and healthy.

Parks and Recreation	Parks and Recreation Strategic Support	<ul style="list-style-type: none"> • Strategic Support 	General Fund \$ 965,000	<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 \$ 997,000	<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>

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
- 44. Residents appreciate, foster and respect Albuquerque's arts and cultures.

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

Developed City Park Acreage per 1,000 residents

	2005	2006	2007	2008
Neighborhood Parks	1.09	1.09	1.04	1.06
Community Parks	1.44	1.41	1.43	1.43
Total Parks	2.53	2.51	2.47	2.49
Albuquerque population	476,961	484,246	504,949	509,998

Developed City Parks:	2005	2006	2006	2007	2008
# Neighborhood Parks	9	1	2	5	7
# Community Parks	0	3	5	2	3
#dog off-leash parks and areas	0	1	1	1	2

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Enhance the physical and cultural development of the City through a multi-year schedule of public physical improvements by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space and other recreation facilities.

Key Work Performed

- Construct Parks with City crews and contractors.
- Inspect all park construction projects.
- Manage professional design services.
- Conduct contract monitoring and compliance activities.
- Acquire land for neighborhood and community parks
- Develop the Decade Plan.
- Monitor Capital expenditures for funding and scope.
- 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)

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

FY09 Goal 1, OBJECTIVE 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

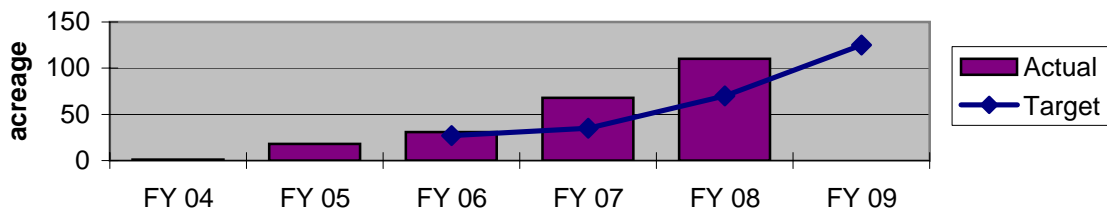
FY09 Goal 1, OBJECTIVE 10. Break ground on the first phase of the North Domingo Baca Multigenerational Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09. (DMD and Senior Affairs)

FY09 Goal 4, OBJECTIVE 10. Using available or existing funding, develop 3 irrigated recreation fields (approximately 9 acres) west of the river. Report progress to the Mayor and City Council by the end of FY/09. (DMD/Design Recovered - Parks)

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	FY 09
Actual	1	18	31	68	110	
Target			27	35	70	125



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	na	55	54	52	53	53
Budget (in 000's of dollars)	General	110	2,412	2,905	3,598	3,473	3,473	3,644

Service Activities

CIP IDOH - Projects - 2432000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,042	1,116	1,264	1,135	1,135	1,135

Measures of Merit

# of CIP Selection Committee meetings held	Demand	23	13	29	20 ¹	36	25
# Public Art Projects Initiated	Output	6	8	13	6	7	6
# acres of medians landscaped	Output	2	27	56	70	110	100

Park Construction - 2433000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,370	1,354	1,968	1,826	1,826	1,950

Measures of Merit

# play areas installed by City crews	Output	11	0	0	4	4	0
# play areas renovated by City crews	Output	5	3	4	1	2	5
# new park acres developed by City crews	Output	*	4	16	10	14	5
# parks renovated by City crews	Output	5	5	6	0	3	5

Park Design - 2439000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	na	435	366	512	512	559

Measures of Merit

acres of neighborhood and community park land acquired	Output	*	5.559	4.5	5	10	5
% capital funds expended ²	Quality	*	58%	117%	80	101%	80
# play areas installed	Output	11	4	6	8	9	4
# play areas renovated	Output	5	3	6	2	4	5
# new park acres developed	Output	13	56	39	30	43	20
# new parks developed	Output	*	10	7	9	12	4
# parks renovated	Output	5	6	8	1	4	8

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 Approved # of CIP Meeting is lower due to the separation with the Water Utility
² Beginning in FY 07 this measure is based on DMD projected capital expenditures document.

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 months ¹ :	Neighborhood Park		Citizen's rate Parks as well maintained ² :	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 times	21.8%	29.9%	Some of the time	18.1%	20.5%

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09 est
# total sites maintained by department	271	293	369	374	397	415
# total non-golf acres maintained	2,468	2,514	2,661	2,722	2,776	2,830
# miles of trails maintained	85	85	88	95	109.5	115
# miles of medians and streetscapes maintained	96	98	112	124	117.5	157

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

- 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.
- Recruit, select, and manage volunteers

Planned Initiatives and Objectives

FY/ 09 GOAL 4 OBJECTIVE 8: Perform a cost/benefit analysis to determine the feasibility of constructing a Park Maintenance Satellite Facility on the west side of the Rio Grande. If the analysis is positive, develop a strategy to fund and construct the facility. Complete the analysis, develop the strategy, and submit a status report to the Mayor and City Council by the end of FY 09.

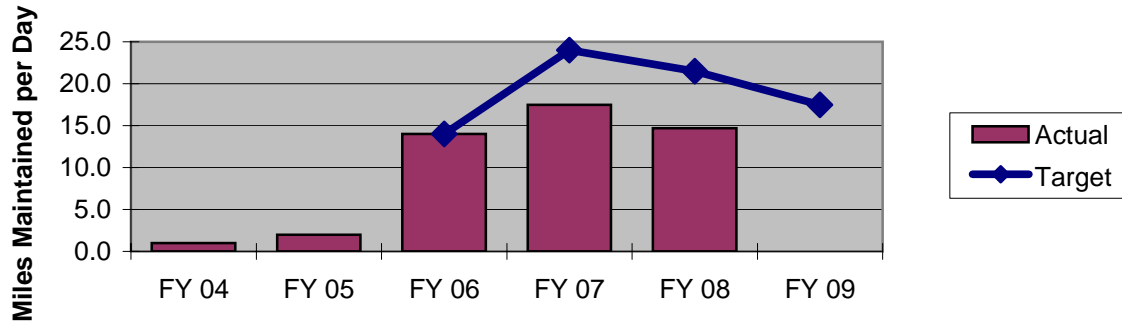
FY/ 09 GOAL 4 OBJECTIVE 9: Using existing resources, design, standardize, and install new park information and regulation signs that are more informative, visible, and attractive than current park signs. Complete the installation and submit a status report to the Mayor and City Council by the end of FY/09.

FY/ 09 GOAL 5 OBJECTIVE 7: Complete and implement a Water Conservation Plan to reduce water waste and the resulting fines and surcharges and bring City parks, medians, and golf courses in compliance with water budgets through irrigation system renovations, non-functional turf reduction, use of new technology, and strict water management. Begin reporting pertinent performance measures of water use and costs in the FY/09 Performance Plan. Complete the plan and submit a status report to the Mayor and City Council by the end of FY/09.

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	FY 09
Actual	1.0	2.0	14	17.5	14.7	
Target			14	24	21.5	17.5



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	135	140	156	155	155	154
Budget (in 000's of dollars)	General	110	11,869	12,654	14,251	13,959	14,442	16,464

Service Activities

Strategic Support to Park Management - 4520000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,341	1,364	1,670	1,614	1,620	1,678

Measures of Merit

# Park volunteers recruited	Output				414	425	407	425
# hours volunteered in Park Volunteer Program	Output		3,110	3,812	3,650	3,200	3,556	3,500
% temp employees hired by 15 April ^{3,4}	Quality						14/30	30/30

Turf Management - 4523000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	5,403	5,708	6,119	5,037	5,142	5,800

Measures of Merit

# park acres maintained	Output	2,514	2,661	2,722	2,776	2,776	2,830
# acres for team sports maintained	Output	439.6	461.1	465.6	479	479	498
# dog parks maintained	Output	5	7	7	12	11	13
# tons of refuse removed from Parks ⁴	Output					2,135	2,200
% turf equipment in use exceeding 5-year life expectancy ⁴	Quality					13/43	16/43
Lbs fertilizer applied to parks/medians as % of recommended application ^{4,9}	Quality						40,924 / 84,500
Lbs fertilizer applied to sports fields as % of recommended application ^{4,9}	Quality						50,035 / 65,000
Total # trees planted ⁴	Output			2,160		2,100	2,160
% parks meeting 60% tree canopy coverage ⁴	Quality			55%		57%	60%

Conservation Based Irrigation Management - 4524000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	3,474	4,093	4,542	4,185	4,536	5,443

Measures of Merit

Total # of irrigated acres	Output	1,709	1,764	1,821	1,879	1,879	1,940
# acres irrigated with re-use water	Quality	119	119	126	126	135	135
Water acre/feet used for irrigation ^{4,5}	Output	3,196	3,875	2,927		3,300	3,610
Total cost of water (\$ millions) ^{6,7}	Output	2.29	3.25	3.77	2.60	3.80	4.27
Total cost of water per acre (\$)	Quality	1,340	1,842	2,070	1,384	2,022	2,201
Water fines and surcharges - Parks (\$) (Calendar Year) ^{4,10}	Quality		118,067	227,175		141,721	210,000
Water fines and surcharges - Medians (\$) (Calendar Year) ⁴	Quality		20,040	34,215		30,521	30,000
Precipitation history (inches/Calendar Year) ⁸	Need	12.19	6.93	16.99	9.47	6.3	9.47
# acres of non-functional turf replaced with xeric landscape	Quality	5.55	7.08	8.76	8	7.5	10

Buildings and Facilities Maintenance - 4526000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,651	1,489	1,435	1,748	1,705	1,776

Measures of Merit

# play areas maintained	Output	143	145	155	167	171	173
# routine inspection or maintenance visits to play areas	Output	3,432	3,480	3,720	4,008	4,104	4,152
# new drinking fountains installed ⁴	Output					12	8

Medians, Streetscapes and Trails - 4527000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	n/a	n/a	485	1,375	1,439	1,767

Measures of Merit

Miles of medians and trails maintained	Output	183.2	199.9	216.5	241.5	227	296.3
# acres medians and streetscapes maintained	Output	379	432	470	529	529	604
Miles of medians and streetscapes maintained daily	Quality	2.0	14	17.5	21.5	14.7	17.5

Strategic Accomplishments

- Increased litter removal from City parks by implementing 7-day/week removal plan. Reporting measures in Performance Plan. (FY 08 Objective 14)
- Two dog parks have been added and work is ongoing to locate three additional parks. (FY 08 Objective 15)
- Agreements have been signed with CNM and LBJ Middle School. Highland HS agreement is pending. (FY 08 Objective 16)
- Consultant completed preliminary evaluation report recommending how water use could be reduced at parks and medians.
- Replaced score boards at all City softball fields.
- Removed non-functional, high water use turf at Arroyo del Oso Park, Academy medians, and Osuna medians.
- Implemented weekend supervisor program.
- Completed small renovation projects throughout the park system.
- Assist in Rio Grande River Race cleanup and organization.
- Installed perennial/annual flowerbed at Old Town.
- Installed 137 trees for CNM Westside soccer field.
- Renovated Los Altos Park Parking lot and landscaped with low water use plants.
- Installed new storage buildings at Los Altos, and Balloon Fiesta Park.

Measure Explanation Footnotes

- ¹ Parks and Recreation Citizen survey
- ² City of Albuquerque, Citizens' Perceptions of Community Conditions survey
- ³ 30 temp employees are required by April 15th of each year to ensure adequate maintenance of parks and medians.
- ⁴ New measure, FY 09
- ⁵ Water acre feet = gallons/325,851
- ⁶ Includes fines, surcharges, and meters serving restrooms
- ⁷ Source of cost data for FY 06 and 07 is the Water Utility Authority. Costs for water use associated with CIP projects is not included for FY 06, 07, or mid-year 08.
- ⁸ 30-year average participation is 9.47 inches. FY 06 and FY 08 was unusually dry; FY 07 was unusually wet.
- ⁹ Recommended nitrogen application rates: Parks and Medians: 1 lb/1000 ft²; Sports Fields: 3 lb/1000 ft²
- ¹⁰ Water Authority and Park Management Division have been working on resolving projected FY 08 surcharges at parks which appear to be incorrect. Issue is still pending and once resolved, additional charges may be applied to this program strategy.

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 05	FY 06	FY 07	FY 08	FY 09 est
# neighborhood, community, and regional parks	270	274	277	280	281
# total sites maintained by department	293	369	374	397	415
# total non-golf acres maintained by department	2,514	2,661	2,722	2,776	2,830
# Open Space acres maintained	28,056	28,223	28,326	28,786	28,946
# miles of trails maintained	85	88	95	109.5	115
# miles of medians and streetscapes maintained	98	112	124	117.5	157
# park acres per 1,000 city residents ⁴	5.20	5.38	5.39	5.42	5.45
# Open Space acres per 1,000 city residents ⁴	58.06	57.08	56.10	56.17	55.75
% program strategies w/in 5% or 100K of appropriated budget	6/6	4/6	6/6	6/6	9/9
Sick Leave Hours Used per 1,000 Hours Worked ⁵	32.48	34.78	28.40	29.99	28.00
Injury Leave Time Hours Used per 1,000 Hours Worked ⁵	15.06	12.17	9.71	10.99	9.00
# positions advertised and processed through HR procedures	*	420	450	530	530
# Citizen Contact/311 Calls (Dept. Total)		14,881	21,350	29,149	
% of days/year Balloon Fiesta Park is available for reservations	292/365	311/365	311/365	336/365	311/365
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 and the Metropolitan Parks and Recreation 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					
P&R Strategic Support Division will take the lead in training other division staff in the use of the City's financial software to promote a better understanding of the City budget and financial tracking system.					

Accelerating Improvement (AIM)			Why is this key measure important?					
Increase Balloon Fiesta Park Reservation Revenues (\$) ¹			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	FY 09	
Actual		80,280	89,229	51,535	56,108	75,128		
Target				51,000	50,000	50,000	75,000	
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	12	13	13	13	13	11
Budget (in 000's of dollars)	General	110	883	924	1,093	1,226	1,165	965
Service Activities								
Strategic Support - 4510000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	883	924	1,093	1,226	1,165	965
Measures of Merit								
% cash drawer site audits completed	Output		35/35	35/35	35/35	0 ³	0 ³	35/35
Use of Parks (other than Balloon Fiesta Park) documented and coordinated by staff ²	Output		*	1,800	1045	1200	650	600
Balloon Fiesta Park revenue from leases and events outside of the Golf Center ¹	Output		\$ 89,229	\$ 51,535	\$ 56,108	\$ 50,000	\$ 75,128	\$ 65,000
Strategic Accomplishments								
<ol style="list-style-type: none"> At Balloon Fiesta Park, new uses continue to be considered and added to the park. In FY08, the park hosted the national Kubota Dealership convention and 2008 USA Rugby Tournament (the first collegiate event at the park). The division created a Parks, Recreation Facilities and Golf Course Map Books for each Council District. The department was successful in implementing the first phase of the Aquatic Section reorganization. The Urban Forest Management program was transferred from the Environmental Health Department to the Parks and Recreation Department. The Master Plan for Bataan Park and the renovation of Robinson Park were completed. In FY08, usage of Balloon Fiesta Park was expanded to included soccer tournaments on the weekends during the spring and winter seasons. Completed the Open Space Acquisition Master Plan. 								

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. FY06 is an estimate. Cultural Services assumed the duties for reserving Old Tow Plaza Gazebo in January 2008. The estimate for FY09 reflects the change in the management of the Old Town Plaza Gazebo.

³ Cash drawer audits not completed due to vacant positions. Training for cash handlers was accomplished.

⁴City population: FY 05: 483,249 FY 06: 494,477 FY 07: 504,949 FY 08: 512, 523 FY 09: 519,186

⁵ New measure, FY 09

Program Strategy	Aviation Landscape Maintenance ¹		Dept	Parks and Recreation		
DESIRED FUTURE						
GOAL 4 - Sustainable Community Development						
Desired Community Condition(s)						
<p>25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</p> <p>61. City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>40. Businesses develop and prosper.</p> <p>57. The work environment for employees is healthy, safe and productive.</p>						
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
<p>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.</p>						
Measures of Outcome, Impact or Need: Results related to goals, purpose and customer need.						
	FY 05	FY 06	FY 07	FY 08	FY 09	
Tenant satisfaction with Sunport landscaping ²	4.0	NA ⁵	NA ⁵	NA ⁵	4.0	
Nonairline revenue per enplaned passenger	\$11.95	\$7.10	\$12.30	\$13.11	\$12.82	
# passengers enplaned/deplaned at Sunport (000s)	6,466	6,564	6,490	6,682	6,800	
# cars using Sunport Parking Facilities	901,276	913,087	903,984	896,268	995,000	
Total annual rainfall measured at Sunport (CY)	6.93	16.99	9.47	6.30	9.47	
Key Work Performed						
<ul style="list-style-type: none"> • 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. 						

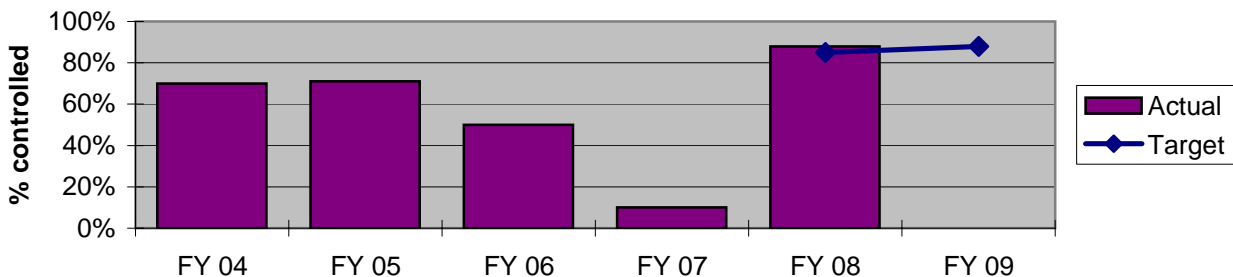
Planned Initiatives and Objectives

- 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	FY 09
Actual	70%	71%	50%	10%	88%	
Target					85%	88%



Total Program Strategy Inputs

	Fund	Input	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110				7	7	7
Budget (in 000's of dollars)	General	110				1,165	1,128	997

Service Activities

Aviation Landscape Management - 4585000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110				1,165	1,128	997

Measures of Merit

Total # acres of exterior landscape	Output	72.7	75.1	75.1	76.1	76.1	76.1
# acres of cool season turf maintained	Output	14.5	14.5	14.5	15.5	15.5	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	16.4	16.4	16.4	16.4	16.4
# acres low water use landscape	Output	13	15	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
# gallons irrigation water used (000s)	Output		47,596	49,321	51,000	51,547	51,000
Ratio of re-use water gallons to potable water units	Quality			0	24,605	0% ⁴	0% ⁴
Total cost of water per unit ³	Output	\$ 1.229	\$ 1.229	\$ 1.449	*	\$ 1.449	\$ 1.449

\$ value of water waste violations ³	Quality	660	0	0	0	0	0
Average water cost per acre ³	Quality					63,127	63,127
# popup irrigation heads maintained	Output	1,988	1,988	1,988	2,044	2,089	2,089
# bubblers and emitters maintained	Output	5,452	5,632	5,632	5,707	5,757	5,757
# valves maintained	Output	407	420	420	426	427	427
# feet of irrigation line maintained	Quality	122,136	126,168	126,168	127,848	128,148	128,148
% of irrigation systems under automatic control	Quality	71	50	10	85	88	88
% turf equipment in use exceeding 5-year life expectancy*	Quality					0/8	0/8
Tenant satisfaction with exterior landscape features and maintenance ²	Quality					NA ⁵	4.0
# hours of maintenance expended on interior landscaped areas	Output	700	770	780	798	800	798
# interior landscape plants maintained	Output	640	690	690	700	700	700
Tenant satisfaction with interior landscape features and maintenance ²	Quality				4.0	4.0	4.0
# special arrangements/requests of interior landscapes handled	Quality				2	2	2

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.

FY 08 - Eliminated 2.0 acres of turf and converted it to xeriscape landscaping.

Measure Explanation Footnotes

¹ New Program Strategy created effective FY 08

² Five-point Likert scale with 5.0 equaling *Very Satisfied*

³ New measure FY 09. Information not yet available from consultant.

⁴ Water Authority has not begun reclaimed water project at the Sunport.

⁵ Information not available from Aviation.

* New performance measure for FY09.

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	16.8% of Albuquerque's 196 structural fires in Fiscal Year 2008 were due to probable code-related causes. The vast majority of these fires were due to electrical malfunctions. This is down from 20.4% (43 of 211) in Fiscal Year 2007. <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. In 2008, Albuquerque has 7 LEED certified buildings and 48 LEED registered buildings. In 2006, 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 Power and Fuels used by City Buildings and Vehicles	20% of the electricity purchased for City of Albuquerque facilities is from wind power. 34.5% of fuels consumed by City vehicles and equipment are from renewable sources. <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): \$15,505 % of Overall Approved Budget: 1.71%

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 \$92,000 CDBG Fund \$1,709,000 Operating Grants Fund \$1,500,000	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 \$ 2,865,000	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 \$ 1,510,000	<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 \$ 6,644,000	<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 \$ 1,185,000	<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.					
Contractor/Grantee	Service	Cost			
Barelas CDC	Loans or grants for neighborhood redevelopment	\$92,000			
Barelas CDC	Residential façade revitalization and lot acquisition	\$286,000			
American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$550,000			
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			
5- Strongly agree	44%	36%			
4	29%	31%			
3	18%	20%			
2	6%	7%			
1- Strongly disagree	4%	5%			
Mean	4.0	3.9			
<u>A</u>ccelerating <u>I</u>mprovement (AIM)	Why is this key measure important?				
Increase the number of emergency minor home repairs.	Increasing the number of emergency minor home repairs will improve living environments, health and safety of Albuquerque's low income persons.				
AIM POINTS					
	2005	2006	2007	2008	2009
Actual				280	
Target				414	500
# loans					
	2005	2006	2007	2008	2009

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved	
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
		Fund							
Full Time Employees	Grants	205	10	10	10	10	10	8	
	Grants	265	0	0	0	0	0	0	
	General	110	0	0	0	0	0	0	
Budget (in 000's of dollars)									
		Grants	205	750	1036	493	900	900	1,709
		Grants	265	2,208	2,235	2,350	2,300	2,300	1,500
		General	110	0	142	0	600	600	0

Service Activities

Prevent Neighborhood Deterioration - A290500

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
		Input	Fund					
Budget (in 000's of dollars)	Grants	205	750	1036	493	900	900	1,709
	Grants	265	2,208	2,235	2,350	2,300	2,300	1,500
	General	110	0	142	0	600	600	0

Measures of Merit ²

		Actual	Actual	Actual	Approved	Actual	Approved
		2005	2006	2007	2008	2008-Mid	2009
# loans for home improvement	Output	16	20	9	10	7	*3
# persons assisted -Emergency repair programs	Output	484	432	415	414	280	500
Design/implement community revitalization project (lots)	Output	2	2	3	6	0	6

Strategic Accomplishments

Seven home improvement loans were issued as of Mid-Year 2008.

Community revitalization - 5 lots have been purchased with construction to begin in Sept 2008.

In 2007, the American Red Cross assisted 415 persons with emergency repair service; 280 were served by Mid-Year 2008.

Measure Explanation Footnotes

¹ Data source: City of Albuquerque Citizens' Perceptions of Community Conditions survey

² Home Owner Housing Rehab program & Emergency Repair Program are on calendar year.

³ Home Owner Rehab program is currently being transitioned to an outside provider.

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.

Fiscal Year	2003	2004	2005	2006	2007	2008	2009
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%		
Ratio of "Green Path" new construction building permits to traditional building permits					0 / 2741	8 / 1322	92 / 1071
% of structure fires related to probable code-related causes			18 / 164	28 / 233	43/211	33/196	

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

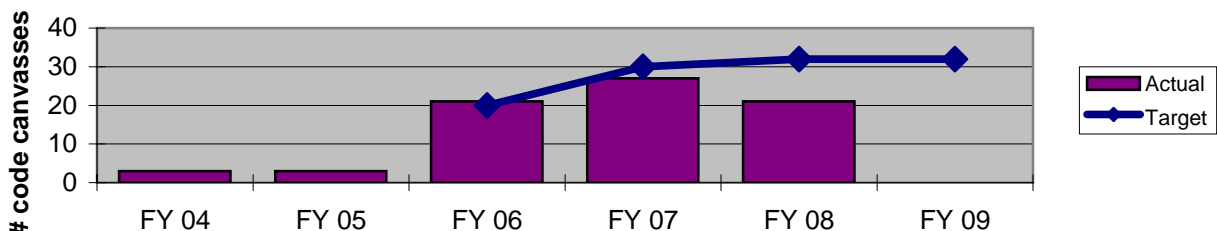
- Inspect property and homes for code compliance .
- Contact property owners to resolve cases of noncompliance.
- Receive notifications of possible code compliance issues from citizens.
- Assist the Police Dept. and Nuisance Abatement program in addressing crime ridden and deteriorating properties.
- 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

<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	FY 09
Actual	3	3	21	27	21	
Target			20	30	32	32



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	40	41	43	43	43	43
Budget (in 000's of dollars)	General	110	2,568	2,534	2,596	2,847	2,736	2,865

Service Activities

Code Compliance - 4916000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,553	2,317	2,596	2,847	2,736	2,865

Measures of Merit

# zoning and housing inspections	Output	63,933	51,566	52,511	70,000	81,706	70,000
# proactive community code canvasses	Output	42	21	27	32	21	32
# reinspections	Output	29,822	25,957	25,730	25,000	23,447	25,000
# address verifications	Output	26,389	22,596	20,690	20,000	15,497	15,000
# business registrations	Output	7,495	5,862	6,979	6,500	6,759	6,700
# plans review	Output	9,370	7,707	7,416	7,500	6,933	7,000
# of notices of violation issued	Output	24,680	20,957	12,282	20,000	19,438	20,000
% cases voluntarily brought into compliance after first written notice ¹	Quality	2/5	2/5	1/2	10,000 / 20,000	13,130 / 19,438	10,000 / 20,000
Avg # days from case initiation to voluntary compliance	Quality	20	20	20	20	23	23
Commercial and residential properties with code violations compared to total number of properties inspected during neighborhood canvasses (based on neighborhood canvass program)	Quality	1/3	5,625 / 8,040	6,269 / 22,691	14,000 / 20,000	9,711 / 15,928	14,000 / 20,000

Strategic Accomplishments

The Code Enforcement Division has begun enforce the regulations regarding the prohibition of various types of alcoholic beverages near Metropolitan Redevelopment Areas, whose amortization period had expired. Research has been initiated to determine nonconforming properties that require Status Established approval. The amendment to the Uniform Housing Code that requires nuisance properties to be demolished within a one year period has also been in effect.

Measure Explanation Footnotes

¹ The first written notice is when an inspector send a letter to the property owner. This includes a time extension if requested.

Program Strategy	Community Revitalization			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.							
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.							
	2003	2004	2005	2006	2007	2008	2009
Mean travel time to work ¹	18.7	21.3	21.3	20.4			
Number of new construction permits in 1960 boundaries.	385	398	392	1,436	319	1,273	400
Growth preference of citizens - grow by developing vacant land in built up parts ²	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							
<ul style="list-style-type: none"> • 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 GOAL 4 OBJECTIVE 14: Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelas, Near North Valley and Volcano Heights plans by the end of FY/09.

FY/08 GOAL 4 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 FY/09.

FY/08 GOAL 4 OBJECTIVE 8: Present to City Council for adoption an East Central Metropolitan Redevelopment/ Sector Plan by the end of FY/09.

FY 08 GOAL 4 OBJECTIVE 9: Present to City Council for adoption a South Yale Metropolitan Redevelopment / Sector Plan by the end of FY/09.

FY 08 GOAL 4 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 FY/09.

FY/09 GOAL 4 OBJECTIVE 2. Complete the East Gateway Sector Development Plan by collecting land use and traffic data, hosting workshops, analyzing issues and opportunities, involving the public and the technical team, and refining implementation strategies and design and zoning regulations. Produce and present the final draft sector plan at public hearings and submit a status report to the Mayor and City Council by the end of the second quarter FY/09.

FY/09 GOAL 4 OBJECTIVE 5: Using existing resources, develop a community Leadership in Energy and Environmental Design (LEED) Neighborhood Development pilot project by the end of the second quarter of FY09. Submit the project plan to the Mayor and City Council by the end of the fourth quarter FY/09.

FY/09 GOAL 4 OBJECTIVE 6: Execute a contract through the Environmental Protection Agency (EPA) Loan Fund to assist in cleanup of the former Atchison-Topeka-Santa Fe Locomotive Shops with EPA brownfields remediation funds. Submit the project plan to the Mayor and City Council by the end of FY/09.

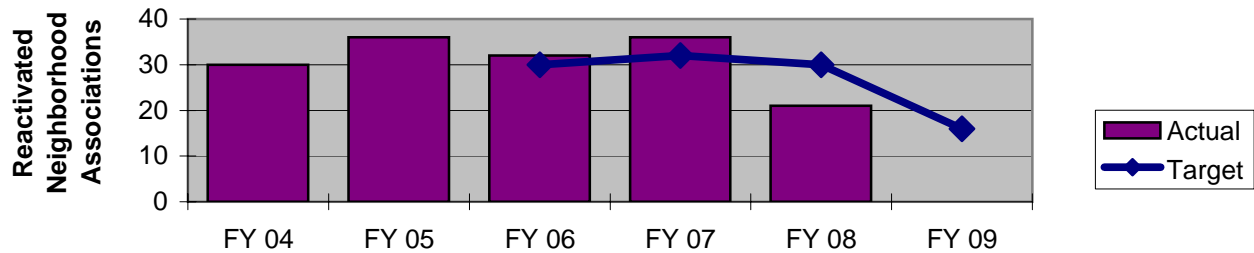
FY/09 GOAL 4 OBJECTIVE 7: Following th development and adoption of the West Downtown Corridor Plan, designate the New York/Central Avenue area as a metropolitan redevelopment area. Adopt a metropolitan redevelopment revitalization/adaptive reuse plan for the area and submit the plan to the Mayor and City Council by the end of the third quarter of FY/09.

Contract for Stabilization Studies of the Barelas Railyard and the El Vado Motel to determine the scope and cost of preventing future deterioration of the structures.

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.

AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	30	36	32	36	21	
Target			30	32	30	16



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	24	20	24	25	25	20
Budget (in 000's of dollars)	General	110	1,525	1,684	2,131	4,376	3,481	1,510
Service Activities								
Community and Neighborhood Coordination - 4961000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	361	425	241	518	394	345
Measures of Merit								
# of recognized neighborhood associations	Output		178	186	186	195	186	190
# inactive neighborhood associations	Demand		73	75	46	78	80	80
# neighborhood association organizational workshops held	Output		11	20	15	20	22	22
# electronic recipients of newsletter	Output		10,692	16,621	15,075	15,100	15,250	15,250
% Neighborhood Associations satisfied with ONC workshops ⁴	Quality		n/a	92%	n/a	90%	93%	93%
% Neighborhood Associations satisfied with ONC newsletter ⁴	Quality		na/	95%	n/a	95%	96%	97%
% Neighborhood Associations satisfied with ONC services ⁴	Quality		na/	94%	n/a	95%	96%	97%
Historic Preservation - 4962000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	84	86	126	271	206	99
Measures of Merit								
# historic building surveys	Output		0	0	1	0	0	0
historic property nominations	Output		0	0	0	0	0	0
# plaques on historic buildings	Output		0	0	0	31	3	0
#applications for City Landmark designation	Output		0	2	0	1	1	2
presentations to groups on ABQ historic places & HP program	Output		n/a	2	2	2	2	2
# of private projects reviewed for compliance with Archeological Ordinance ⁷	Output		n/a	n/a	0	10	47	100
# of public projects reviewed for compliance with Archeological Ordinance ⁷	Output		n/a	n/a	0	5	7	12
% of Certificate of Approval appeals upheld ⁷	Quality		n/a	n/a	0 / 0	0 / 0	1 / 1	0 / 0
City internal project consultations, eg Old AHS, Bell Trading Post, Roosevelt Park, DeAnza, El Vado	Output		n/a	12	51	12	33	40

Infill Strategy - 4963000

			Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	Input General	Fund 110	58	186	544	1,168	889	149

Measures of Merit

# all types permits in 1960 boundaries	Output	392	1,436	1,366	500	1,273	400
#building permits for new construction within adopted Centers	Output	105	57	25	100	47	40

Center Revitalization - 4964000

			Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	Input General	Fund 110	236	191	218	468	356	220

Measures of Merit

# all types permits Downtown ⁵	Output	19	29	75	100	43	75
Sector and Redevelopment Plans Initiated ³	Output		9	5	8	5	5

Metropolitan Redevelopment - 4965000

			Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	Input General	Fund 110	492	612	747	1604	1,220	565

Measures of Merit

# new residential/mixed use units starting construction within MR areas	Output	134	68	132	200	77	129
# new residential/mixed use units completed	Output	54	68	132	100	27	72
sq ft of new commercial space constructed	Output	0	0	208,133	13,600	89,000	9,975

Urban Corridors Enhancement - 4966000

			Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	Input General	Fund 110	169	184	255	548	417	132

Measures of Merit

Continued coordination with City Council on developing form based codes ⁶	Output	see footnote 6						
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Strategic Accomplishments

- Westside/Double Eagle II Planning Study, North 1-25 Gateway Plan, and Southwest Heights Action Plans completed. (FY 07 Objective 13)
- Metropolitan Redevelopment Plan for Near Heights prepared. (FY 08 Objective 3)
- Traffic study, meetings held with Metropolitan Redevelopment Agency, City Council, and SW Area Neighbors held, and zone change submitted for the Central/Unser Mixed Use Development. (FY 08 Objective 4)
- East Central Metropolitan Redevelopment/Sector Plans completed. (FY 08 Objective 8)
- South Yale Metropolitan Redevelopment/Sector Plans completed. (FY 08 Objective 9)
- Design Overlay Standards for Menaul Boulevard completed. (FY 08 Objective 10)
- District 8 Design Overlay completed. (FY 08 Objective 11)
- International Gateway Streetscape groundbreaking in Spring of 2008. (FY 08 Objective 12)
- Planning alternatives for Sector Plans investigated, including LEED Neighborhood Development projects. (FY 08 Objective 18)
- Barelvas Sector Development Plan was completed. (FY 08 Objective 14)
- Assisted with the interpretation and management of the historic railyard since its purchase by the City, including preparing for and participating in the Urban Land Institute Advisory Panel's visit.

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 Reviewed Form Based Code from Council. EPC hearing scheduled for 2/21/08. Great Streets Plan to EPC 3/08.

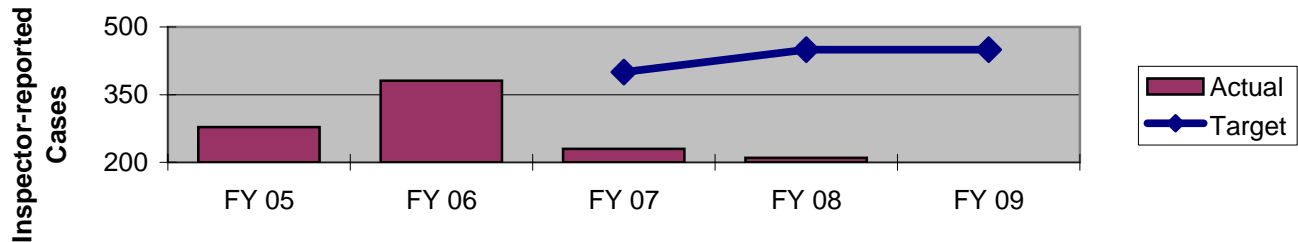
⁷New measure, FY07. The Archeological Ordinance, which will outline the work of the archeologist and establish the criteria for evaluating public and private projects, has been adopted.

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.								
	Fiscal Year	2003	2004	2005	2006	2007	2008	2009
% of structure fires related to probable code-related causes				18 / 164	28 / 233	43 / 211	33 / 196	
Ratio of "Green Path" new construction building permits to traditional building permits						0 / 2741	8 / 1322	92 / 1071
# of buildings LEED certified / registered	Albuquerque, New Mexico						7 / 48	
	Austin, Texas						16 / 69	
	Colorado Springs, Colorado						3 / 13	
	El Paso, Texas						0 / 21	
	Oklahoma City, Oklahoma						1 / 6	
	Salt Lake City, Utah						7 / 42	
	Tucson, Arizona						3 / 29	
	United States						1,585 / 12,707	
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/09 GOAL 4 OBJECTIVE 3. Using existing resources, develop a "Green Path/Building" public education and outreach program for the development/building industry and the general public and include the program on the City's web site. Begin reporting web site utilization in the FY 10 Performance Plan. Complete the program and submit a report to the Mayor and City Council by the end of the first quarter FY 09.								
FY/09 GOAL 4 OBJECTIVE 4: Using existing resources, develop the "City of Albuquerque Green Path/Building" project certification process and procedures for building high performance, environmentally responsible, and healthy facilities and submit a report to the Mayor and City Council by the end of the second quarter of FY/09.								
Investigate the feasibility and cost of a pilot project for an Electronic Plan Check system. Such a system has the potential to reduce driving to the Planning Department as well a paper use and storage.								

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	FY 09
Actual	278	381	230	210	
Target			400	450	450



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	86	90	90	92	92	88
Budget (in 000's of dollars)	General	110	5,976	6,242	6,625	6,784	6,350	6,644

Service Activities

Building and Safety - 4982000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	4,277	4,162	4,422	4,419	4,238	4,207

Measures of Merit

# plans reviewed	Output	9,108	6,317	5,660	6,795	4,008	4,946
# building permits/inspections	Output	73,255	66,986	49,507	52,300	34,469	40,292
# electrical permits/inspections	Output	58,097	64,901	50,971	56,260	36,832	40,425
# plumbing permits/inspections	Output	104,700	112,230	81,960	102,580	59,957	68,711
Average turnaround time for residential plan reviews (days)	Quality	12 days	12 days	10 days	12 days	20 days	20 days
Average turnaround time for commercial plan reviews (weeks)	Quality	4 weeks	4 weeks	3 weeks	4 weeks	5 weeks	6 weeks

Land Development Coordination - 4983000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	208	325	359	354	344	309

Measures of Merit

# DRB applications	Output	1,639	1,304	1,399	1,200	1,108	1,000
# floodplain inquiries	Output	n/a	218	269	200	283	180

Building and Development Services - 4985000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,076	1,304	1,392	1,508	1,334	1,596
# construction plan reviews resulting from DRB, EPC, and building permits	Output		486	393	333	350	365	300
# drainage reports	Output		1476	1494	1543	1250	1,400	1,000
# traffic impact studies (TIS)	Output		35	34	39	30	40	35
Average days to complete TIS	Quality		7	7	7	7	7	7
# Impact fee applications ¹	Output		n/a	1,352	1,318	2,250	1,964	2,000
Impact fee collections (\$ 000s) ¹	Output		n/a	3,750	8,102	20,000	11,009	14,000

Construction Management - 4986000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	415	451	452	503	433	532
Measures of Merit								
# oversight inspections on public infrastructure	Output		3,900	4,338	4,260	4,000	4,158	3,800
% inspections initiated within 2 hours	Quality		80%	3470 / 4338	3408 / 4260	3200 / 4000	3326 / 4158	3040 / 3800

Strategic Accomplishments

- The City of Albuquerque Energy Conservation Code was adopted. (FY 08 Objective 6)
- A Green Building Program Manager was hired and trained. (FY 08 Objective 7)
- Water/Sewer availability program was transferred to the Albuquerque/Bernalillo County Water authority.

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.							
Fiscal Year	2003	2004	2005	2006	2007	2008	2009
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%		
Growth preference of citizens - grow by developing vacant land in built up parts	54%		41%		40%		
Citizen recognition of the diversity of Albuquerque neighborhoods .	3.9		3.8		*		
Ratio of "Green Path" new construction building permits to traditional building permits					0 / 2741	8 / 1322	92 / 1071
# Departments actively using GIS services.	14	14	14	14	14	14	14
	Actual	Actual	Actual	Approved	Actual	Approved	
	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Program Strategy expenditures within 5% or \$100K of appropriated budget	5/5	3/5 ¹	3/5 ¹	5/5	1/5	5/5	
Monthly average of invoices that appear as over 90 days on unmatched invoice list	15	11	0	2	0	2	
Sick Leave Hours Used per 1,000 Hours Worked ³	39.14	36.19	37.60		47.91	45.00	
Injury Leave Time Hours Used per 1,000 Hours Worked ³	5.20	1.80	3.45		2.59	2.50	
# Step II grievances filed	0	0	0	0	0	0	
Total hours of training per employee funded by Department	n/a	9	9	10	7	9	
# of positions vacant over 90 days	20	18	17	15	48	20	
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

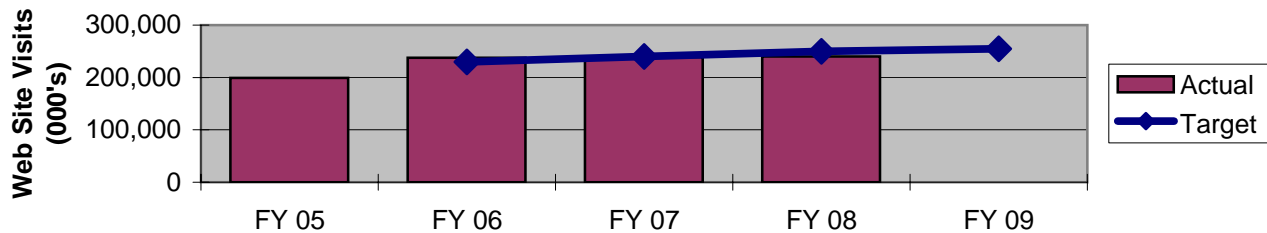
- Develop the departmental strategic plan, including action plans to achieve the strategic plan.
- Perform accounts payable, accounts receivable, payroll, and purchasing functions.
- Develop, monitor, and achieve the operating budget plan.
- Negotiate and ensure compliance with all service agreements 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

Accelerating Improvement (AIM)	Why is this key measure important?
Increase the number of hits (unique page views) to the Department's website, including GIS, by increasing public awareness of the information available on-line.	Customers are served more efficiently and more timely by accessing information on-line. Educating the public about information available on-line will result in better service delivered more efficiently.

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	199,218	237,431	238,621	239,944	
Target		230,000	240,000	250,000	255,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	13	13	13	13	13	12
Budget (in 000's of dollars)	General	110	935	973	1,027	1,060	1,014	1,185

Service Activities

Administration - 4910000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	587	577	615	615	607	801

Measures of Merit

% Performance Plan measures updated	Quality	100%	100%	100%	100%	100%	100%
# positions advertised and processed through HR procedures	Output	55	38	39	40	31	30
# copies plans, brochures, newsletters produced by Planning Copy Center	Output	2,022,780	1,660,580	1,757,568	1,800,000	1,678,523	1,700,000
# Citizen Contact/311 Calls (Dept. Total)	Output		9,918	18,540		22,177	

Albuquerque Geographic Information System - 4911000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	348	396	412	445	407	384

Measures of Merit

Annual # of hours providing internal customer assistance	Output	1,000	980	1,013	1,000	812	830
Annual # of hours providing external customer assistance	Output	100	82	89	80	67	75
# of annual subdivision and plat updates to GIS database	Output	398	372	396	400	345	330
# of annual zoning updates to GIS database	Output	123	118	122	120	198	200
# of annual annexation updates to GIS database	Output	18	7	0	10	0	2
# of customized analysis maps produced annually	Output	610	648	666	650	493	540
Average % of public requests per day handled within 24 hour turnaround ²	Quality	9/9	9/9	8/8	7/7	5/5	5/5

Strategic Accomplishments

- Kiva conversion completed for Case Tracking Permits for AA, BOA, DRB, EPC, LUCC, and ZHE. (FY 08 Objective 5)
- Planning Department is providing weekly Report Views of priority projects. (FY 08 Objective 17)
- The Planning Department has been meeting regularly with Transit and Municipal Development. (FY 08 Objective 19)

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.

³ New measure, FY 09

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 FY/08, 270 permits of all types were issued within the Centers and the Corridors which connect those Centers. 33% of all FY/08 commercial permits issued citywide were within the Centers and Corridors. This compares to 66 Center and Corridor permits and 19% of all commercial permits issued in FY/07, 62 permits and 18% of all commercial permits issued in FY/06, and 163 permits and 23% of all commercial permits issued in FY/05. <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): \$1,438 % of Overall Approved Budget: 0.16%

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 \$ 1,438,000</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>

Program Strategy		Planning and Development Review			Dept			Planning	
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.									
	2003	2004	2005	2006	2007	2008	2009		
Citizens agreeing or strongly agreeing they have a good selection of diverse neighborhoods in which to live.	65%		60%		*				
Growth preference of citizens - grow by developing vacant land in built up parts	54%		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	2001	2002	2003	2004	2005	2006	
1999	559	1207	19	21.5	18.7	21.3	21.3	20.4	
2003	266	913							
2008	231	1119							
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									
<ul style="list-style-type: none"> • 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									

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	FY 09																						
Actual		15	15	12	12	12																							
Target				15	12	10	10																						
<table border="1" style="display: none;"> <caption># days for process</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>15</td> <td></td> </tr> <tr> <td>FY 05</td> <td>15</td> <td></td> </tr> <tr> <td>FY 06</td> <td>12</td> <td>15</td> </tr> <tr> <td>FY 07</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY 08</td> <td>12</td> <td>10</td> </tr> <tr> <td>FY 09</td> <td>12</td> <td>10</td> </tr> </tbody> </table>									Fiscal Year	Actual	Target	FY 04	15		FY 05	15		FY 06	12	15	FY 07	12	12	FY 08	12	10	FY 09	12	10
Fiscal Year	Actual	Target																											
FY 04	15																												
FY 05	15																												
FY 06	12	15																											
FY 07	12	12																											
FY 08	12	10																											
FY 09	12	10																											
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved																					
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
Full Time Employees	General	110	18	18	18	18	18	17																					
Budget (in 000's of dollars)	General	110	1,170	1,232	1,325	1,375	1,254	1,438																					
Service Activities																													
Development Review - 4971000																													
			Actual	Actual	Actual	Approved	Actual	Approved																					
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
Budget (in 000's of dollars)	General	110	647	818	865	965	819	1,017																					
Measures of Merit																													
# Environmental Planning Commission (EPC) decisions	Output		383	299	302	300	236	300																					
# LUCC decisions	Output		27	84	27	35	21	40																					
# of development applications	Output		156	166	149	120	146	150																					
# administrative approvals ¹	Output		149	156	167	150	184	160																					
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 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
Budget (in 000's of dollars)	General	110	409	285	341	307	323	316																					
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 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	114	129	119	103	112	105

Measures of Merit

# fiscal analyses conducted for legislation and development proposals ³	Output	35	25	24	12	17	20
--	--------	----	----	----	----	----	----

Strategic Accomplishments

- Form Based Code implemented. (FY 07 Objective 15)
- Updated the Comprehensive Plan to include PGS future growth scenarios.

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)
- ² Initiated visual quality, transportation & transit, and activity center elements.
- 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. 275

- Urban Forestry Management p. 277
- Air Quality Operating Grants p. 280
- Air Quality Operating Permits p. 283
- Environmental Services p. 285
- Environmental Health Strategic Support p. 288
- Vehicle Pollution Management p. 290

DCC 32: Solid wastes are produced no faster than they can be processed. P. 292

- Solid Waste Administrative Support p. 293
- Solid Waste Collections p. 296
- Solid Waste Disposal p. 298

DCC 33: Open space, the bosque ... are preserved and protected. P. 300

- Open Space Management p. 301

DCC 34: Residents participate in caring for the environment and conserving resources. P. 304

- Clean City p. 305
- Recycling p. 307

DCC 35: Residents are well informed about and appreciate ecological diversity. P. 309

- Biological Park p. 310

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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 2007 the average level had improved to 38% of the AAQS. <i>Data Source: City of Albuquerque 2007</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 5 years, ozone concentration levels remain high as a percentage of AAQS. However, from 2003 to 2007 they have decreased 8% to 88% of the AAQS. <i>Data Source: City of Albuquerque 2007</i>
PM-2.5 Levels	In 2003, the Particulate Matter (PM) 2.5 level was 46% of the AAQS. From 2004-2007, slight increases occurred with a level of 47% in 2007. <i>Data Source: City of Albuquerque 2007</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 64% in 2007. <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 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): \$8,201 % of Overall Approved Budget: 0.90%

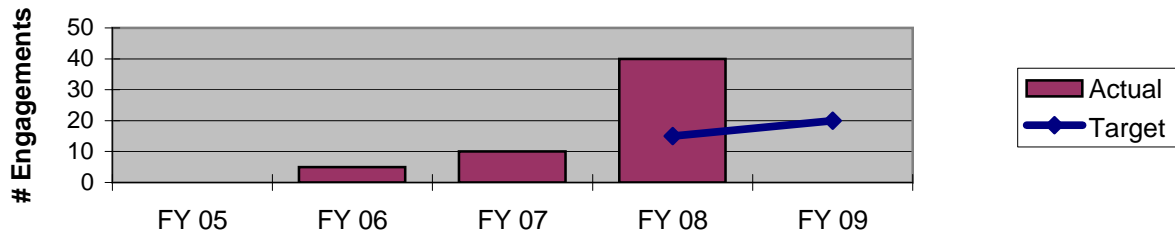
Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Parks and Recreation	Urban Forest Management	<ul style="list-style-type: none"> • Urban Forestry 	General Fund \$225,000	Residents participate in caring for the environment and conserving natural resources. Albuquerque's built environments are safe, habitable, well maintained and sustainable.
Environmental Health	Air Quality Operating Grants	<ul style="list-style-type: none"> • Air Pollution Control 	Operating Grants Fund \$ 2,422,000	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 \$ 1,655,000	<p>Residents are safe from public health risks.</p> <p>Residents feel safe.</p>
Environmental Health	Environmental Services	<ul style="list-style-type: none"> • Environmental Protection • Hazardous Waste Management 	General Fund \$ 1,323,000	<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 • Sustainable Energy 	General Fund \$ 1,163,000	<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 \$ 1,413,000	<p>Residents participate in caring for the environment and conserving natural resources.</p>

Program Strategy		Urban Forest Management ¹		Dept	Parks and Recreation
DESIRED FUTURE					
GOAL 5 - Environmental Protection and Enhancement					
Desired Community Condition(s)					
30. Air, water, and land are protected from conditions that are harmful to people and the environment.					
34. Residents participate in caring for the environment and conserving natural resources.					
26. Albuquerque's built environments are safe, habitable, well maintained and sustainable.					
Measures of Outcome, Impact or Need: Results related to Goals, purpose and customer need.					
		FY 07	FY 08	FY 09 est.	
	# street trees planted²	1000	1000	2500	
	% of area surveyed with canopy cover³	10	10	12	
	% of area surveyed with impervious surface³	50	50	50	
	% of area surveyed with ground level vegetation³	20	20	22	
	% of area surveyed with bare soil³	30	30	28	
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Regulate the health and extent of the Albuquerque Urban Forest and educate the public, private contractors, and government workers on modern urban forestry management practices so that environmental improvement of the urban forest enhances the economic value of City and private property and improves the quality of life of residents, visitors, and wildlife.					
Key Work Performed					
<ul style="list-style-type: none"> • Create and update City ordinances, rules, and policies for urban forestry management. • Create educational programs, presentations, handouts, and web-based materials. • Educate the public, private contractors, and City workers on proper urban forest management practices. • Research and consult with other jurisdictions, industry associations, educational institutions, private contractors, and local experts on urban forest best practices. • Track and respond to complaints and information requests about urban forest issues received from 311, the City website, and other means. • Administer a contract to develop baseline information about the amounts of canopy cover, pervious and impervious surfaces, ground level vegetation, and bare soil. • Coordinate with the Municipal Development Department, Planning Department, and Parks Department about the planning and tracking of land use changes. • Enforce compliance of Street Tree and Pollen Ordinance upon notification • Review construction development plans in applicable situations • Create, maintain, and monitor use of urban forestry website 					
Planned Initiatives and Objectives					
FY/09 GOAL 5 OBJECTIVE 6 : Complete a city-wide satellite data inventory of canopy cover and pervious/impervious ground surfaces. Provide a report to the Mayor and City Council by the end of the second quarter FY 09.					
Accelerating Improvement (AIM)			Why is this key measure important?		
Increase the number of educational and informational engagements with the public, city employees, and private contractors involved in urban forestry management.			Property owners are responsible for tree and vegetation maintenance. City employees will provide the example for all to follow. Private contractors perform the majority of work involving Albuquerque's urban forest. By increasing the number of engagements, higher quality work will be performed, improving the health and extent of Albuquerque's urban forest.		

AIM POINTS

	FY 05	FY 06	FY 07	FY 08	FY 09
Actual		5	10	40	
Target				15	20



Total Program Strategy Inputs

		Actual	Actual	Actual	Approved	Actual	Approved
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110					3
Budget (in 000's of dollars)	General	110					225

Service Activities

Urban Forestry-4557000

		Actual	Actual	Actual	Approved	Actual	Approved
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110					225

Measures of Merit

# 311 requests for information/advice	Output					39	25
# web-based and other requests for information/advice	Output					20	15
# consultations provided to industry contractors	Output					11	15
# consultations provided to property owners	Output					31	35
# consultations provided to CoA departments	Output					10	25
Compliance requests	Output					5	10
# of educational presentations made	Output					6	20
# of attendees at presentations	Output					1,000	1,000
Customer satisfaction with presentations ⁴	Quality					*	4
# GOV TV programs created/aired	Output					1	2
# website hits (categories listed below plus misc. hits)	Output					9,687	15,000
# hits to tree planting web page	Output					4,755	6,500
# hits to tree giveaway web page	Quality					1,622	2,200
# hits to urban forest web page	Quality					1,913	3,000
# hits to caring for your trees web page	Quality					375	600
Customer satisfaction with website ⁴	Quality					5	3
% of 311 calls responded to within 5 business days	Quality					39/39	25/25

# construction development plans reviewed	Output		50	30
% construction development plans reviewed within requested time frame	Quality		50/50	30/30

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Urban Forest Management created as a program strategy and assigned to the Parks and Recreation Department effective with the beginning of FY 09.
- ² Estimate of new or replacement tree plantings by City employees only.
- ³ Estimate of canopy cover, pervious/impervious surfaces, bare soil, and ground level vegetation based on visual observation only.
- ⁴ Based on 5 point Likert scale where 5 is "very satisfied."
- * New measure for FY09

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 2004	CY 2005	CY 2006	CY 2007	CY 2008 ²	
CO concentration, 8-hour	39%	39%	34%	38%	38% ²	incomplete Calendar Year 2008
CO concentration, 1-hour	14%	14%	28%	28%	28% ²	1 hour not required
NO ₂ concentration	32%	29%	27%	25%	30% ²	
PM _{2.5} concentration, annual	49%	46%	48%	47%	51% ²	
PM _{2.5} concentration, 24-hour	59%	55%	53%	56%	45% ²	NAAQS revised to 35 µg/m ³ 12/06
Ozone concentration, 8-hr	87%	90%	87%	88%	93% ²	NAAQS revised to 0.075ppm 03/08
Ozone concentration, 1-hr	68%	71%	68%	67%	66% ²	NAAQS revoked 6/15/05
PM ₁₀ concentration, annual	69%	77%	76%	79%	76% ²	NAAQS revoked 12/06
PM ₁₀ concentration, 24-hr ²	1	<1	<1	<1	est. <1 ²	<=1 statistical result below the standard

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Key Work Performed

- Monitor air quality daily at 10 county-wide stations.
- Analyze and compile air monitoring data.
- Quality assure monitoring data per EPA requirements.
- Report air quality results to the EPA Air Quality subsystem and report daily air quality index.
- Respond to all air quality citizens' complaints and concerns.
- Collect, analyze and report airborne pollen concentrations between March 1st to September 30th.
- Compile, analyze and determine burn/no burn status October 1st to February 28th/29th.
- Serve as administrative agency for the Air Quality Control Board.
- Inspect air quality sources (e.g. electrical generating facilities, cement mfr, and other mfr, dry cleaners).
- Evaluate and provide recommendations for compliance issues.
- Collect, evaluate and maintain inventory of emission sources for Bernalillo County (e.g. dust, mfr).

Planned Initiatives and Objectives

FY07 GOAL 5 OBJECTIVE 7. (Carry Forward) As the first step in reducing greenhouse gases created by the City, inventory departments generating greenhouse gases and propose an approach to analyze mitigation options.

Accelerating Improvement (AIM)			Why is this key measure important?					
Increase the number of inspections.⁴			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	FY 09	
Actual	188	153	303	233	536	2,534		
Target				300	400	600	2,600	
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Grants	265	23	28	28	28	25	25
Budget (in 000's of dollars)	Grants	265	2,362	2,096	2,171	2,664	2,664	2,422
Service Activities								
Air Pollution Control								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08 ²	FY 09
Budget (in 000's of dollars)	Grants	265	2,362	2,096	2,171	2,664	2,664	2,422
Measures of Merit								
# inspections conducted (stationary source, fug. dust, asbestos, wood burning, open burn)	Output		461	233	536	600	2,534	2,600
% air monitoring data captured ³	Quality		98-O ₃ 97-CO 97-NO ₂ 94-PM ₁₀ 94-PM _{2.5}	97-O ₃ 97-CO 94-NO ₂ 93-PM ₁₀ 94-PM _{2.5}	94-O ₃ 96-CO 95-NO ₂ 89-PM ₁₀ 92-PM _{2.5}	N/A	94-O ₃ 87-CO 97-NO ₂ 94-PM ₁₀ 93-PM _{2.5}	N/A
# air quality AQD received complaints/concerns responded to	Output		303	229	225	400	13/13	50
# 311/CRM complaints/concerns responded to	Output		*	*	426	400	924/924	900
# air quality compliance issues resolved	Output		66	23	45	50	28	50

Strategic Accomplishments

2007: Albuquerque ranked #10 on Top 25 Cleanest US Cities for Long-term Particle Pollution (Annual PM_{2.5})

Measure Explanation Footnotes

¹ NAAQS- National Ambient Air Quality Standards (40 CFR Part 50) in accordance with the Clean Air Act administered by EPA for pollutants considered harmful to public health and environment. 5 pollutants are listed (Lead not applicable). NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

² 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.

³ EPA requirement is 75% per quarter, per monitor/sampler, evaluated for a calendar year.

⁴ A number of factors contributed the increase in the number of inspections including a two-fold increase in the number of 311 Citizen concerns responded to, solid staffing levels of inspector during FY2008; and improved tracking of inspection activities.

* New measure

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 2004	CY 2005	CY 2006	CY 2007	CY 2008 ²	incomplete Calendar Year 2008
CO concentration, 8-hour	39%	39%	34%	38%	38% ²	
CO concentration, 1-hour	14%	14%	28%	28%	28% ²	1 hour not required
NO₂ concentration	32%	29%	27%	25%	30% ²	
PM_{2.5} concentration, annual	49%	46%	48%	47%	51% ²	
PM_{2.5} concentration, 24-hour	59%	55%	53%	56%	45% ²	NAAQS revised to 35 µg/m ³ 12/06
Ozone concentration, 8-hr	87%	90%	87%	88%	93% ²	NAAQS revised to 0.075ppm 03/08
Ozone concentration, 1-hr	68%	71%	68%	67%	66% ²	NAAQS revoked 6/15/05
PM₁₀ concentration, annual	69%	77%	76%	79%	76% ²	NAAQS revoked 12/06
PM₁₀ concentration, 24-hr	1	<1	<1	<1	est. <1 ²	<=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.

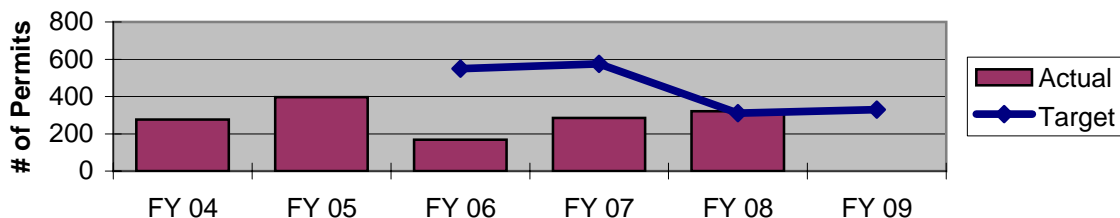
Planned Initiatives and Objectives

FY/08 GOAL 5 OBJECTIVE 2. (Carry Forward) 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.

<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	FY 09
Actual	277	396	168	285	321	
Target			550	575	310	330



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Air Quality	242	16	16	17	17	17	17
Budget (in 000's of dollars)	Air Quality	242	1,336	1,288	1,790	1,774	1,703	1,655

Service Activities

Operating Permits - 5607000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Air Quality	242	1,336	1,288	1,790	1,774	1,703	1,655

Measures of Merit

# of active major and minor air quality permits on file	Output	~800	821	871	852	917	900
# of major and minor air quality permits issued	Output	75	28	96	80	86	90
# fugitive dust construction permits issued	Output	323	160	214	300	255	300
# fugitive dust programmatic permits issued ³	Output	73	8	71	10	66	50
# fugitive dust permits	Output	396	168	285	310	318	350
# of open burn permits issued	Output	90	46	66	100	87	100
# of wood burning exemptions issued	Output	41	290	247	250	258	250
# of asbestos notifications processed	Output	177	67	179	175	208	175
# of persons attending and certifying in fugitive dust control	Output	107/111	75/75	141/141	150/150	105/105	100/100
# small businesses assisted ⁴	Output	100	48	53	100	54	150
# public hearings held for major or minor air quality permits	Output	1	2	3	2	2	2
% of fugitive dust control permits issued within regulatory timeframes	Quality	376/396	152/168	206/213	300/300	257/258	300/300
% of major and minor air quality permits issued within regulatory timeframes	Quality	64/75	28/28	74/96	80/80	22/62	80/80

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. 5 pollutants are listed (Lead not applicable). NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

² 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.

³ Programmatic permits are revolving and not annual permits

⁴ Busines assisted include small business assistance and compliance assistance

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.
- 31. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.
- 9. Residents are safe from public health risks.

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

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Groundwater meets NM Water Quality standards	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the environment, health and safety of citizens through landfill monitoring, characterization and remediation; regional groundwater monitoring and protection; collection of household hazardous waste and responding to incidents of abandoned hazardous waste.

Key Work Performed

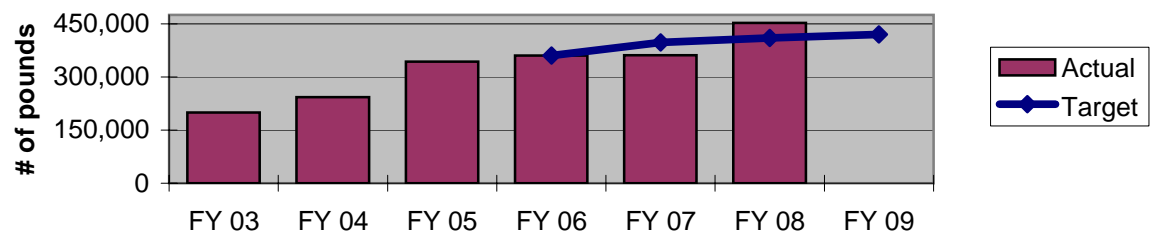
- Review development projects for landfill gas safety measures near landfills
- Monitor regional groundwater
- Ensure environmental compliance for all City fuel storage tanks or petroleum storage tanks
- Issue liquid waste permits for septic systems installed within City limits
- Monitor groundwater and gas in connection with City landfills
- Perform regional groundwater monitoring of over 100 wells City-wide
- Characterize and remediate contamination at landfills
- Develop landfill gas-to-energy projects
- Administer household hazardous waste collection and abandoned hazardous waste

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	<u>Why is this key measure important?</u>
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	FY 09
Actual	200,000	242,475	343,000	360,000	360,960	452,000	
Target				360,000	397,000	410,000	420,000



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	8	6	6	6	6	5
Budget (in 000's of dollars)	General	110	1,242	1,254	1,341	1,410	1,386	1,323

Service Activities

Environmental Protection - 5640000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	717	686	790	831	754	666

Measures of Merit

# of development projects reviewed for landfill gas safety measures	Output	73	61	65	50	46	50
# groundwater sampling events	Output	106	122	122	175	243	175
% groundwater samples in compliance with drinking water standards	Quality	58%	73%	64%	77%	77%	77%
# gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons) ¹	Output	*	*	0	70,000	0	70,000
# kW hours of electricity produced (as % of maximum production - starting FY07) ²	Output	*	*	174,516	350,000 @ 80% eff	85,552	350,000
# landfill gas monitoring events	Output	2,151	1,288	944	1,800	1,692	1,700
# 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 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	467	507	460	483	388	509

Measures of Merit

# of participants	Output	6,597	6960	7,201	7,800	8,727	10,000
Pounds of household hazardous waste collected	Output	272,000	370,000	360,960	397,000	452,054	420,000
Gallons of abandoned hazardous waste/used oil collected (starting FY07)	Output	*	*	3,318	4,300	1,460	3,500
Percentage household hazardous waste reused and recycled	Quality	91%	90%	93%	90%	91%	91%

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 New groundwater remediation system injection wells are under construction so that system can perform.

² Microturbine, which was purchased with limited grant funds, is second hand and requires significant maintenance and repair. Currently ESD has requested 3% CIP renewable energy funding to replace the microturbine with a new and operable unit that should perform satisfactorily.

* 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.

	FY 04	FY 05	FY 06	FY 07	FY 08
Sick leave hours used per 1,000 hours worked	43	37	33	33	30
Injury leave time hours used per 1,000 hours worked	7	9	7	8	11

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of Environmental Health assets and employees, so that their services are ethically, efficiently and effectively provided; provide leadership within the City organization to achieve environmental improvements in City operations.

Key Work Performed

- Provide administrative support in the areas of human resources, budget, payroll, and purchasing.
- Develop and monitor the department budget.
- Conduct special projects at Mayor/CAO request.
- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor City water use and greenhouse gas emissions and recommend policy and operational options.

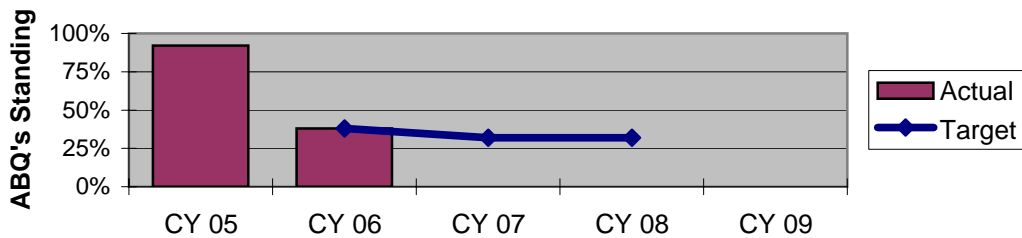
Planned Initiatives and Objectives

Reduce year over year greenhouse gas emissions from City government operations to achieve goals of US Conference of Mayors Climate Protection Agreement by consistent implementation of best management practices.

<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
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	CY 09
Actual	92%	38%	tbd	tbd	tbd
Target	tbd	38%	32%	32%	tbd



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			Fund	FY 05	FY 06	FY 07	FY 08	FY 08
Full Time Employees	General	110	3	6	12	12	16	9
Budget (in 000's of dollars)	General	110	687	528	923	1,645	1,670	1,163

Service Activities

Program Support - 5690000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	674	520	797	1,368	1,444	1,127

Measures of Merit

% program strategies within 5% or 100K of appropriated budget	Quality	100%	tbd	tbd	100%		100%
# Citizen Contact/311 calls (Dept. Total)	Output	new	15,225	17,105	N/A	16,682	17,000
# positions advertised and processed through HR procedures	Output	62	40		45	27	

Prairie Dog - 5685000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	13	8	0	50	0	0

Measures of Merit

# prairie dogs relocated	Output	500	325	0	1,400	1,775	N/A
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Sustainable Energy - 5691000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	n/a	n/a	126	227	226	36

Measures of Merit

# alternative energy vehicles purchased vs. total # of new vehicles purchased	Quality	n/a	n/a	203/203	400/400	269/294	400/400
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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. Ranking for 2007 and 2008 not available.

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 2004	CY 2005	CY 2006	CY 2007	CY 2008 ²	
CO concentration, 8-hour	39%	39%	34%	38%	38% ²	incomplete Calendar Year 2008
CO concentration, 1-hour	14%	14%	28%	28%	28% ²	1 hour not required
NO ₂ concentration	32%	29%	27%	25%	30% ⁴	
Ozone concentration, 8-hr	87%	90%	87%	88%	93% ²	NAAQS revised to 0.075ppm 03/08
Ozone concentration, 1-hr	68%	71%	68%	67%	66% ⁴	NAAQS revoked 6/15/05

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Key Work Performed

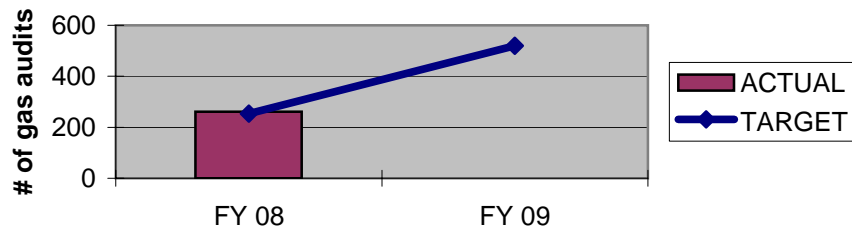
- Set standards and provide quality assurance oversight of a decentralized (private contractors) emission testing network.
- Inspect/audit vehicle emissions testing stations
- Train and certify vehicle emission test technicians
- Perform vehicle emission retests
- Sample and analyze fleet and retail gasoline sellers' tanks for compliance to contain 2.7% Oxygen from November 1st to February 28th/29th.
- Utilize remote sensing equipment to enhance traditional testing program.

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this key measure important?
Increase gas audits of emissions analyzers from a semi-annual basis in FY 08 to a quarterly basis in FY 09.	This will ensure that citizens continue to receive an accurate emission test on their pre 1996 model year vehicle as the emissions analyzers age and are more likely to require maintenance and calibration.

AIM POINTS

	FY 08	FY 09
ACTUAL	261	520
TARGET	254	520



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	Air Quality	242	16	14	14	14	14	14
Budget (in 000's of dollars)	Air Quality	242	1,115	1,176	1,243	1,407	1,309	1,413

Service Activities

Vehicle Pollution Management - 5609000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	Air Quality	242	1,115	1,176	1,243	1,407	1,309	1,413

Measures of Merit

# Aircare stations	Output	122	123	126	127	130	128
# covert ³ audits	Output	37	25	42	85	46	75
# field audits at Aircare stations	Output	1,708	793	1,512	1,524	1,248	1,524
Ratio of Audits to Aircare stations	Quality	14:1	6.4:1	12:1	12:1	9.6:1	12:1
# free retests at referee center	Output	6,842	6,098	9,536	10,000	7,554	9,500
# vehicles passing tests	Demand	197,048	232,456	205,463	220,000	206,991	200,000
# vehicles failing tests ⁴	Demand	20,943	22,816	34,126	30,000	29,207	30,000
# vehicles passing retest	Demand	5,748	8,501	11,334	11,000	9,531	10,000
# smoking vehicles reported	Output	310	342	230	300	130	200
# classes offered (new inspectors)	Demand	14	16	16	16	13	16
# students certified (new inspectors)	Output	126	151	194	192	145	190
# gasoline samples	Demand	219	519	505	500	541	500

Strategic Accomplishments

FY07: Completed evaluation of commuter rule program and proposed recommendations. (EC-07-583)

Measure Explanation Footnotes

¹ NAAQS- National Ambient Air Quality Standards (40 CFR Part 50) in accordance with the Clean Air Act administered by EPA for pollutants considered harmful to public health and environment. The 3 listed pertain to vehicle pollution. NAAQS defines the least permissible standard for pollutants to be saturation at 100%.

² 2008 data is incomplete, variation due to incomplete 2008 winter season and EPA required data submission timeline. EPA NAAQS data analysis based on calendar year(s). Data validated through first quarter 2008.

³ Covert audits are performed by citizens/contract employees/non-VPMD staff solicited by VPMD. Citizens receive a complimentary vehicle inspection by agreeing to perform this auditing service for VPMD.

⁴ Pass/fail rates have not been filtered to account for retests erroneously entered as initial tests. This would significantly reduce the gap between failing tests and passing retests (so-called disappearing vehicles).

Goal 5 Desired Community Condition 32: SOLID WASTES ARE PRODUCED NO FASTER THAN NATURAL SYSTEMS AND TECHNOLOGY CAN PROCESS THEM.

√ 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>						
√ Recycling Tons	In the last three years, total recycling tons has increased 70% to 13,928 tons after achieving 13,948 tons in 2003. <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 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): \$32,485 % of Overall Approved Budget: 3.58%

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 \$ 7,734,000	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 \$ 18,552,000	Residents are safe from public health risks.
Solid Waste Management	Solid Waste Disposal	<ul style="list-style-type: none"> • Landfill • Landfill Cleanup • Convenience Centers 	Refuse Disposal Operating Fund \$ 6,199,000	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>	<u>2008</u>
Sick Leave Hours Used per 1,000 Hours Worked	38.77	38.09	34.23	36.69	35.43
Injury Leave Time Hours Used per 1,000 Hours Worked	20.59	20.34	22.04	24.05	19.39

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

FY/09 GOAL 5 OBJECTIVE 1. Incorporate the Integrated Management Waste Plan into SWMD long range goals and objectives and provide a report to the Mayor and City Council by the end of the second quarter, FY/09. (SWMD/Admin)

FY/09 GOAL 5 OBJECTIVE 2. Unupon completion and review of the Integrated Waste Plan, provide a plan to institute regulatory reform, fee structure, and incentives that are necessary or recommended in order to mee the goal of Zero landfill by 2030. Submit a report to the Mayor and City Council by the end of FY/09. (SWMD/Admin)

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	FY 09		
	Actual		88%	82%	83%			
	Target		88%	90%	90%	90%		
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Solid Waste	651	118	113	89	89	96	101
Budget (in 000's of dollars)	Solid Waste	651	7,449	8,544	7,622	7,142	7,481	7,734
Service Activities								
Vehicle Maintenance - 5417000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Solid Waste	651	3,765	3,833	3,839	3,909	4,095	3,866
Measures of Merit								
# commercial vehicles	Output	new	89	87	95	92	95	
# residential vehicles	Output	new	89	74	85	73	85	
# clean city vehicles	Output	new	new	9	9	10	7	
# unscheduled repairs	Quality	new	16,655	13,456	16,655	19,072	16,200	
# scheduled repairs	Output	new	1,039	810	1,039	918	1,200	
# route repairs	Output	new	new	3,186	800	3,229	3,320	
% roll-offs > 7 years	Quality	new	33%	43%	29%	39%	67%	
% rear-packers > 10 years	Quality	new	3.8%	0%	25%	0%	0%	
% front loader and automated > 7 years	Quality	new	22%	26%	26%	25%	52%	
% landfill equipment > 10,000 Hours	Quality	new	20%	56%	56%	62%	63%	
front loader availability ¹	Quality	new	85%	81%	90%	85%	90%	
roll-off availability ¹	Quality	new	90%	85%	90%	87%	90%	
automated availability ¹	Quality	new	90%	79%	90%	78%	90%	
Central Services - 5418000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Solid Waste	651	3,684	4,711	3,783	3,233	3,386	3,868
Measures of Merit								
Monthly average of invoices that appear as over 90 days on unmatched invoice list	Quality		7	10	7	7	11	7

% of program strategies within 5% or 100k of appropriated budget	Quality	new	90%	83%	100%	67%	100%
# Citizen Contact/311 calls (Dept. Total)	Output	new	25,899	105,269	new	173,599	190,000
# of positions advertised and processed through HR procedures	Output	new	new	82	130	77	100
Avg # of service agreements/week	Output	new	35	37	38	38	38
# IT help calls	Output	1,381	4,466	4,874	5,000	837	1,500

Strategic Accomplishments

The department is working in conjunction with Water Utility Authority to implement a new billing system, Customer Care & Billing (CC&B), by June , 2009. 100% of the 2008 project goals have been completed towards final implementation.

The department implemented a Vehicle Maintenance Review Committee to determine whether the refuse vehicles be repaired internally or externally. This policy has resulted in substantial savings in contractual services.

The department has implemented wireless high speed communications from the Edith facility to City Hall and upgraded the Cerro Colorado fiber network.

Measure Explanation Footnotes

¹ Availability- percent of time enough vehicles are available for service that day

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 9. Residents are safe from public health risks.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Residential Curbside pounds/household/day ¹	6.5	6.29	5.83	6.24	6.66	6.44**
Having clean, well maintained neighborhoods ²	n/a	n/a	4.6	n/a	n/a	n/a
My neighborhood is clean and well maintained ²	4.0	n/a	3.9	n/a	n/a	n/a

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Key Work Performed

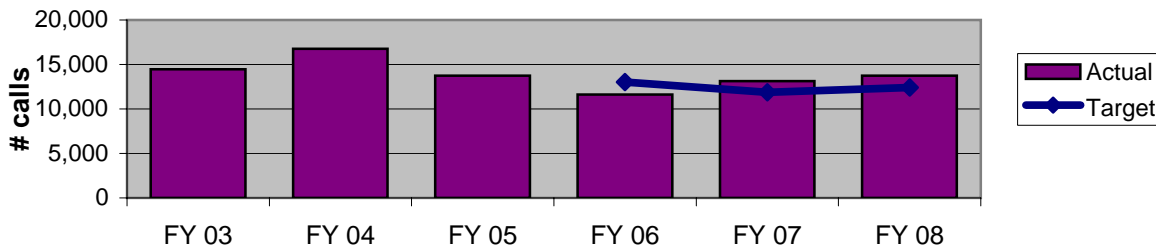
- Curbside residential solid waste collection using automated collection system.
- Responsible for collection of commercial waste.
- Provide door-to-curb side service for physically challenged residents.
- Curbside collection of green waste two times per year.

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	<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	FY 09
Actual	14,463	16,777	13,750	11,636	13,143	13,737	
Target				13,016	11,869	12,400	14,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund	651	154	159	162	162	168	165
	Solid Waste							
Budget (in 000's of dollars)	Solid Waste	651	15,200	15,728	17,066	16,685	19,073	18,552

Service Activities

Commercial Collection - 5413000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Solid Waste	651	9,643	10,079	10,840	10,239	11,704	10,888

Measures of Merit

# commercial accounts	Demand	11,436	12,611	13,346	13,612	14,219	14,615
Revenue (Thousands of dollars)	Output	21,998	22,454	23,841	23,868	tbd	24,465
Tons collected ⁵	Output	244,039	239,669	248,014	258,748	231,977	246,819
# of accidents	Quality	26	33	30	25	28	35
# claims and damages	Quality	67	81	57	70	74	85
# on-demand service calls	Output	7,297	8,468	3,667	8,000	3,874	8,000
# average daily routes ³	Output	54	55	58	56	56	58

21.33954 19.00476 18.5834 16.31458 16.88806

Residential Collection - 5414000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Solid Waste	651	5,557	5,649	6,226	6,446	7,369	7,664

Measures of Merit

# residential accounts	Output	160,201	164,491	167,782	168,096	172,828	171,734
Revenue (Thousands of dollars)	Output	20,367	21,050	22,634	22,740	tbd	23,042
Tons collected ⁵	Output	196,502	199,690	204,083	226,216	203,043	203,818
# of accidents	Quality	23	19	21	25	20	25
# claims and damages	Quality	42	39	42	35	26	45
# service recovery calls	Quality	13,750	11,636	13,143	12,400	13,737	14,000
% service recovery calls to total pickups	Quality	0.165%	0.136%	0.151%	0.142%	0.153%	0.157%
# avg weekly routes ⁴	Output	215	215	215	216	224	222

Strategic Accomplishments

FY07/FY08: Established a Management Operations Review Section to reduce risk costs and increase operational efficiencies.

Measure Explanation Footnotes

¹ 1 ton = 2000 lbs; Does not include convenience centers

² City of Albuquerque Citizens' Perceptions of Community Conditions, Research & Polling, Inc. - biannual (July 2003,2005)

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 48 automation routes M-F, 12 Recycling routes M-W 10 Th & Friday

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.

	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08⁵
Tons solid waste disposed	491,748	520,940	575,390	586,501	595,031	603,737
Volume of landfill - cubic yards used per year		1,041,965	1,018,012	1,108,515	1,194,954	1,122,522
Volume of landfill used - % change from prior year		8.66%	7.79%	7.87%	7.86%	6.80%
Volume of landfill used - cumulative	14.8%	16.1%	17.3%	18.7%	20.1%	21.5%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Dispose of solid waste in a manner that protects the environment.

Key Work Performed

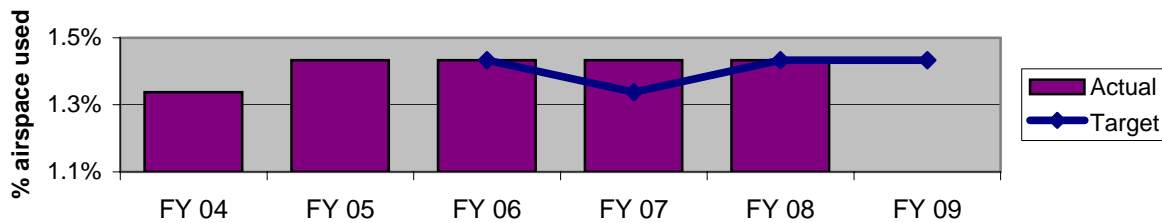
- Operate 3 convenience centers 7 days/week, 8 am to 5 pm
- Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm
- Screen loads for inappropriate waste
- Monitor 4 groundwater monitoring wells once per year
- Monitor 26 (South Broadway-17, Cerro Colorado-9) methane 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

Accelerating Improvement (AIM)	Why is this key measure important?
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 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	1.3%	1.4%	1.4%	1.4%	1.4%	
Target			1.4%	1.3%	1.4%	1.4%



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Disposal	651	63	62	75	75	74	75
Budget (in 000's of dollars)	Disposal	651	3,934	4,619	5,764	6,249	6,188	6,199
Service Activities								
Landfill - 5415000, 5424000)								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Disposal	651	1,884	2,243	3,011	3,217	3,186	3,333
Measures of Merit								
# screens for inappropriate waste ⁵	Output		385	360	385	370	1,021	1,600
Tons of waste into landfill	Output		528,100	575,390	586,501	667,734	603,737	594,753
# landfill accounts	Output		136	147	149	150	135	152
Utilization of air space (cu. yd.) ⁴	Quality		1,100	1,112	1,349	1,100	1,349	1,100
# of injuries	Quality		6	3	3	4	4	4
Convenience Centers - 5447000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Disposal	651	2,050	2,376	2,753	3,032	3,002	2,866
Measures of Merit								
# screens for inappropriate waste ¹	Output		3,540	3,624	3,982	3,720	3,808	3,258
Don Reservoir tonnage	Output		9,675	9,272	10,111	9,458	9,355	9,307
Eagle Rock tonnage	Output		43,534	40,755	41,717	41,574	30,580	38,901
Montessa Park tonnage	Output		16,758	16,523	19,243	19,056	17,150	18,929
# of injuries	Quality		new	7	12	12	4	12
# of customers at Don Reservoir	Quality		28,547	44,414	50,966	45,030	47,951	53,528
# of customers at Eagle Rock	Quality		95,915	146,060	145,432	148,996	143,019	162,150
# of customers at Montessa Park	Quality		27,697	39,990	46,705	40,793	42,219	61,836
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ The new permit issued by the State of NM Environment Dept. requires 3 waste screens per day per convenience center.								
² Landfill Cleanup Service Activity of \$200,000 is included budget beginning in FY07.								
³ Landfill Volume figures for FY08 have been annualized based on 10 months of data								
⁴ Previous information was done by ground survey. FY07 & FY08 information provided by Gordon Environmental based on arial survey done for period of March 27 2007 to March 24, 2008								
⁵ The criteria for inspections changed in 2007 from 3 a week to 3 a day.								

Goal 5 Desired Community Condition 33: OPEN SPACE, BOSQUE, THE RIVER, AND MOUNTAINS ARE PRESERVED AND PROTECTED

√ 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, approaching a 1 to 4 ratio of Open Space land to City land. The ratio was 1 to 4.5 in FY 2003 and is now 1 to 4.2 in FY 2009. <i>Data Source: City of Albuquerque, Parks and Planning Departments</i>
# Acres of Bosque Renewed	Bosque acres treated and restored more than doubled from 100 acres in FY/04 to 225 acres in FY/08. An additional 100 acres are projected to be treated and restored in FY/09. <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): \$2,714 % of Overall Approved Budget: 0.30%

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 \$ 2,714,000	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.

Open Space Acres per 1,000 City/County Residents						Residents strongly agree/agree that Open Space amenities are:		
	FY 05	FY 06	FY 07	FY 08	FY 09 est		2000	2002
Open space acres	28,056	28,223	28,326	28,786	28,946	Well maintained	39.4%	54.4%
City/County Population	584,691	593,765	603,710	613,822	621,495	Adequate	36.3%	34.4%
OS acres per 1,000 city/county residents	47.98	47.53	46.92	46.90	46.57	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

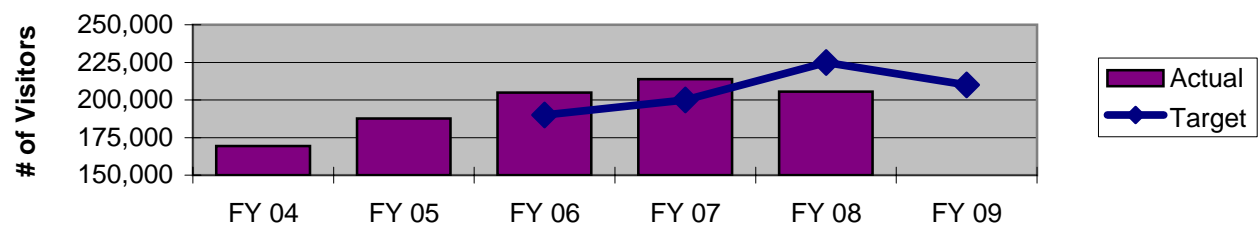
Planned Initiatives and Objectives

FY/09 GOAL 5 OBJECTIVE 5: Improve visitor experience in Open Space by providing permanent waterless public restrooms at the Alameda River Trailhead/Paseo del Bosque Trail Parking Area, Pueblo Montano River Trailhead Parking Area, and the Los Poblanos Farms Open Space Preserve. Complete these improvements and submit a status report to the Mayor and City Council by the end of FY/09.

<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
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	FY 09
Actual	169,306	187,754	204,850	213,850	205,570	
Target			190,000	200,000	225,000	210,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	OS	851	53	36	41	41	41	37
Budget (in 000's of dollars)	OS	851	3,776	2,791	2,640	2,863	2,745	2,714
Service Activities								
Strategic Support - 8412000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	OS	851	648	865	842	831	793	699
Measures of Merit								
# acres acquired	Output		168	0	103	250	460	160
# annual passes purchased ⁶	Output		458	480	431	450	424	450
# of special use permits issued ¹	Output		70	75	67	75	67	75
Maintenance Operations - 8413000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	OS	851	623	655	700	720	700	753
Measures of Merit								
# acres per maintenance position	Output		2,806	2,566	2,575	2,610	2,610	2,631
# parking areas maintained	Output		33	35	36	37	37	38
# facilities maintained ²	Output		31	33	35	36	36	37
miles of fence maintained	Output		95	100	103	105	105	107
Resource Management and Visitor Services - 8414000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	OS	851	393	646	499	655	625	697
Measures of Merit								
# participants in educational programs ³	Output		19,340	20,000	18,400	17,000	16,945	17,500
# active Trail Watch volunteers	Output		150	160	115	150	136	100
# Trail Watch volunteer hours worked ⁵	Output		5,000	5,182	4,512	5,000	4,249	3,000
# volunteers for maintenance projects ⁴	Output		2,574	2,600	2,272	2,500	2,863	2,000
Bosque Management - 841600								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	OS	851	561	625	599	657	627	565
Measures of Merit								
# acres per maintenance position	Output		239	239	219	219	219	310
# acres of fuel reduction ⁷	Output		150	150	85	100	120	25
# acres of retreatment/restoration	Output		175	200	210	225	240	100

Strategic Accomplishments

FY 08: Completed additional improvements at Open Space Visitor Center including construction of observation deck and bosque access gate and ramp, paved entry road, redesigned interpretive garden, landscaping, and interior exhibits.

FY 08: Completed construction of a new trail and picnic area at Central NE and at Maloof Model Airplane Park; began improvements at Paseo del Mesa trail and parking lot including safety and signage on trail.

FY 08: Continued fuel reduction in last remaining study areas and lowered the fire danger in Rio Grande Valley State Park. Initiated restoration grant with Office of Natural Resources Trustee and continued major habitat restoration projects at Rio Bravo area and Harrison Middle School.

FY 08: Completed acquisition of land at Gutierrez canyon; began fencing, signing, and managing new lands. Continued negotiations for land acquisition on far West Mesa and Tijeras Canyon east and west areas. Initiated "Bio-Zone" study of Tijeras Arroyo in Four Hills area. (FY 08 Objective 8)

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	2009 est
Teacher workshops	665	665	320	NA	226	200
School Education Programs	3,550	3,800	3,860	2,720	2,199	2,200
Interpretive programs	1,200	1,325	1,850	1,650	935	1,750
Community Events	13,500	13,550	13,100	13,300	12,585	12,500
Trees Planted*			720	750	1,000	600

⁴ Most projects are completed in the spring of each year.

⁵ Numbers of volunteer hours are closely tied to the bosque fire danger. Reduced numbers of volunteers and hours for FY/09 due to reassignment of Volunteer Coordinator away from Open Space.

⁶ Sales of annual passes occur mostly after the first of the calendar year.

⁷ Acreage of bosque fuel reduction fluctuates from year to year, but is tied to what remains to be done. Reduced acreage of fuel reduction and restoration and increased ratio of acres per employee in FY 09 is due to elimination of key positions.

* Indicates new measure for FY/06.

Goal 5 Desired Community Condition 34: RESIDENTS PARTICIPATE IN CARING FOR THE ENVIRONMENT AND CONSERVING NATURAL RESOURCES.

√ 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
√ Curbside Recycling Tons	In the last three years, curbside recycling tons has increased 38% to 9,750 tons after reaching a high of 12,392 tons in 2003. In 2007, 55% of citizens indicated putting recyclable material on the curbside for pick up once or more per month. <i>Data Source: City of Albuquerque 2007, City of Albuquerque Citizen Survey 2007</i>
% Graffiti Cleaned within 24 Hours of Being Reported	In 2008, 99% of graffiti had been cleaned within 24 hours of being reported, after having achieved 95% the three prior reporting years. <i>Data Source: City of Albuquerque 2008</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): \$10,213 % of Overall Approved Budget: 1.13%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	PROPOSED 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 \$ 5,957,000 Operating Grants Fund \$602,000	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 \$ 3,654,000	Solid wastes are produced no faster than natural systems and technology can process them.

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 34. Residents participate in caring for the environment and conserving natural resources.
- 32. Solid wastes are produced no faster than natural systems and technology can process them.
- 30. Air, water, and land are protected from conditions that are harmful to people and the environment.

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

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Keep America Beautiful Litter Index¹:	1.17	1.17	1.13	1.11	1.12	1.42

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Key Work Performed

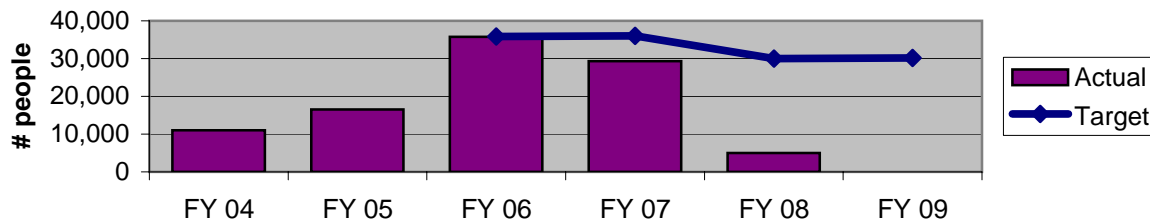
- Remove weeds and litter from major thoroughfare curbs and medians 7 days/week
- Respond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinance
- Provide litter and sweeping on Interstate highways
- Utilize alternative labor: St Martins Community Custody, Community Service workers, Community Custody Program, MDC inmates and neighbor-to-neighbor to remove weed and litter.
- Service Uptown and Downtown trash receptacles.
- Clean up illegal dump sites.
- Organize neighborhood clean-ups.
- Provide commingled recycling at 30 drop-offs sites, office materials and large item pickup
- Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids
- Remove graffiti from public and private property 7 days/week
- Assist APD in identifying taggers

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	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 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	10,987	16,504	35,730	29,296	4,989	
Target			35,820	36,000	30,000	30,200



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund	651	45	50	65	65	66	64
	Refuse							
Budget (in 000's of dollars)	Refuse	651	3,046	3,667	4,992	5,539	6,008	5,957
	Grants	265	644	663	588	601	601	602

Service Activities

Weed and Litter - 5450000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	2,078	2,684	3,626	3,987	4,325	4,350
	Refuse	651						

Measures of Merit

miles cleaned of weeds and litter ²	Output	72,507	80,657	75,317	75,000	11,993	18,936
miles interstate highway swept	Output	7,990	9,713	12,419	9,400	12,786	13,640
miles interstate highway cleaned	Output	*	*	*	*	74,185	75,530
# liened properties cleaned	Output	123	43	33	40	99	55
# injuries	Output	6	14	11	15	6	14
tons weed and litter removed	Output	1,508	3,822	1,400	3,500	1,658	1,726
# large items picked up	Output	20,082	29,655	29,135	39,000	35,329	31,822
# neighborhood cleanups	Output	196	188	132	250	118	114
# alternative labor persons	Output	16,504	35,730	29,296	30,000	4,989	4,498
# uptown and downtown receptacles	Output	9,600	17,274	17,056	17,000	17,313	17,384
# war on weeds participants	Output	3,787	11,296	17,209	20,000	13,447	22,052
tons drop-off glass	Output	new	2,275	1,893	1,700	2,196	2,040
tons drop-off commingled	Output	5,152	3,196	3,969	3,500	5,338	5,152
# illegal dumpsite cleaned	Output	196	373	386	250	515	606

Graffiti Removal Section - 5455000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	968	983	1,366	1,552	1,683	1,607
	Refuse	651						

Measures of Merit

# graffiti sites cleaned (# 311 calls) ³	Output	33,424	38,230	41,588	40,051	77,251	80,430
% sites cleaned within 24 hours	Quality	95	95	99	94	99	99
# hotline calls	Output	16,788	23,849	24,111	28,567	15,522	8

Keep America Beautiful - 5470000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	644	594	588	601	601	602
	Grants	265						

Measures of Merit

# trainings and tours	Output	51	27	30	50	66	35
# volunteers recruited for annual clean up	Output	2,368	1,910	2,792	2,500	1,992	3,000
# people trained (education)	Output	24	30	31	35	0	800

Strategic Accomplishments

FY07: Expanded the Neighbor to neighbor war on weeds program to 12 neighborhoods in Downtown and Southeast areas. The program employed 17,053 participants during CY2006 (EC-07-455).

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>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>20083</u>
percent residential waste diverted¹:	7.9%	6.3%	6.7%	6.7%	8.2%

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

FY/09 GOAL 5 OBJECTIVE 3. Upon completion and review of the Integrated Waste Plan, provide a plan to develop appropriate SWMD facilities which may include a new recycling processing facility, a transfer station, and a construction and demolition recycling facility. Submit a status report to the Mayor and City Council by the end of the third quarter, FY/09. (SWMD/Recycling)

FY/08 GOAL 5 OBJECTIVE 5. (Carry Forward) 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)

Accelerating Improvement (AIM)

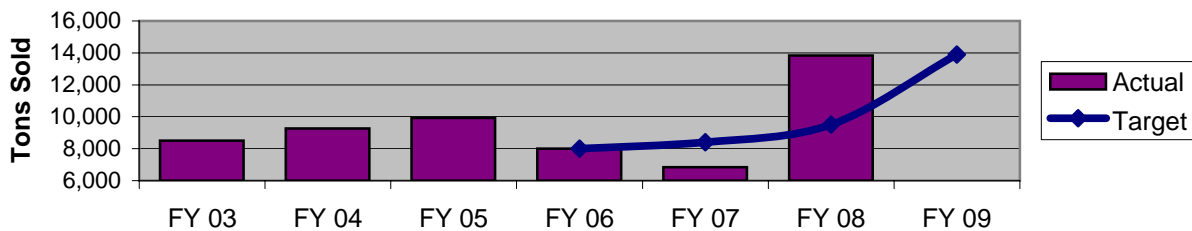
Why is this key measure important?

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	FY 09
Actual	8,497	9,274	9,930	8,011	6,843	13,836	
Target				8,011	8,412	9,500	13,893



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund	651	34	34	41	41	41	45
	Refuse							
Budget (in 000's of dollars)	Refuse	651	2,205	2,749	2,975	3,576	3,583	3,654

Service Activities

Curbside Recycling Collection - 5445000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	1,023	1,452	1,533	2,152	2,156	1,988
	Refuse	651						

Measures of Merit

Tons curbside collected	Output	7,367	9,161	9,750	11,152	10,151	12,057
Average # weekly routes	Output	46	52	53	54	60	60
# accidents	Quality	*	6	14	15	4	14
# injuries	Quality	*	2	7	6	13	25
# claims and damages	Quality	*	5	10	15	3	15

Intermediate Processing Facility - 5446000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	1,182	1,297	1,442	1,424	1,427	1,666
	Refuse	651						

Measures of Merit

Tons paper sold ²	Output	7,528	6,085	4,951	7,249	5,597	5,412
Tons plastic sold	Output	367	274	238	302	341	311
Tons aluminum sold	Output	33	36	37	45	45	52
Tons tin/steel sold	Output	217	215	106	120	152	140
Tons cardboard sold	Output	1,785	1,401	1,511	1,784	1,810	1,870
Tons glass sold	Output	38	73	70		58	60
Tons supermix	Output	NA	NA	1,717		5,725	5,840
Tons telephone books	Output	102	87	21		108	208
Total Tons sold (above)	Output	9,930	8,011	6,843	9,500	13,836	13,893
Tons glass collected	Output	38	73	1,905	38	2,196	2,103
Tons E waste	Output	NA	NA	39	NA	499	500
Tons compostible	Output	NA	NA	NA	NA	5,693	6,000
Tons white goods	Output	1,811	2,124	2,273	2,344	2,032	2,161

Strategic Accomplishments

FY08: In FY/07 SWMD held a special collection event and collected 78,300 lbs. of electronic waste. SWMD partnered with Intel on August 7, 2007 and collected approximately 500,000 pounds of electronic waste.

FY09: In FY/08 Solid Waste partnered with Intel to hold two E Waste special collections. The first held in August, collected 572,000 pounds of E Waste. The second held in April collected 412,000 pounds of E Waste. Solid Waste has instituted an E Waste drop-off program at Eagle Rock for year round collection.

Measure Explanation Footnotes

¹percent calculated as recyclables/landfilled from data in performance plan: (curbside + glass/paper+ green waste+white goods)/(curbside + Don Reservoir + Eagle Rock + Montessa Park)* 100%
fy2004 - Had agreement with County for green waste, received recycle from Santa Fe. fy2005 - same as 04. fy2006 - green waste from county ended, received recycle from Santa Fe. fy2007 Santa Fe built recycling center. fy2008 Tribune ceases publication.

² Note: Bailer at Intermediate Processing Facility was down 2 times during FY/07.

³ green waste,large item white, convenience center white, phone books, e waste, xmas trees, multi family, co-mingled , glass) / (curbside,convenience centers, res to Waste Management

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	79% of citizens surveyed in 2007 indicated an importance for the BioPark to help visitors learn about the importance of the preservation of endangered animals and plants with 62% indicating it is very important. <i>Data Source: City of Albuquerque Citizen Survey 2007</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): \$15,700 % of Overall Approved Budget: 1.73%

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 \$12,469,000 General Fund /CIP \$2,031,000 ABQ BioPark Projects Fund \$1,200,000	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.			
<u>City of Albuquerque Citizens' Perceptions of Community Conditions survey</u>		2005	2007
• How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹		4.1	n/a
• % of BioPark visitors surveyed who responded 'yes' when asked, "Did you learn anything new today?"		73%	n/a
• Visited the Albuquerque Zoo, Aquarium and/or Botanic Gardens in the last 12 months.		n/a	62%
• How important (scale 1 to 5) is it for the BioPark to help visitors learn about the importance of the preservation of endangered animals and plants?		n/a	4.3
<u>Cultural Attitudes and Behaviors Survey 2003</u>			
• Attending artistic and cultural events makes me feel more connected to my community ²			
Albuquerque	62%	Cincinnati	54%
Denver	54%	Pittsburgh	55%
Seattle	56%		
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			
<ul style="list-style-type: none"> • Salt water Crocodiles: Open exhibit displaying worlds largest crocs with above and below water viewing. Integrated with existing Australian complex. Only the 2nd site of Crocodiles of this type in the US. • Tingley Beach Ph II: This enhancement will include additional park amenities including a par course, shade structure, storage, grass, additional tables & seating and hard surfacing of walkways. • Insectarium: The lab growing facility will be completed for raising the insect species and colonies needed for the first display dome. • Elephants: Completion of the elephant rearing facility will enable the BioPark to hold, house and breed the endangered Asian Elephant species. 			

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	FY 09
Actual		76	81	97	161	206	237	
Target					161	187	200	225
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	121	136	149	149	149	139
	GF-CIP	110	22	22	21	21	21	21
Budget (in 000's of dollars)	General	110	9,849	11,442	12,223	12,572	12,491	12,469
	GF-CIP	110	1,483	1,770	1,324	2,016	2,016	2,031
	Projects	235	1,310	1,538	933	1,063	1,063	1,200
Service Activities								
Silvery Minnow Project - 2323000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	105	178	192	199	190	204
Measures of Merit								
# eggs produced by artificial spawning ³	Output		192,000	42,000	33,310	150,000	122,665	35,000
# fish sent to other facilities	Output		2,443	150,000	16,640	2,000	16,140	20,000
# fish tagged and released	Output		50,000	137,300	107,399	75,000	20,638	75,000
# fish maintained at BioPark	Output		62,000	230,000	49,574	40,000	175,055	40,000
# hrs tech - scien collaborative efforts	Output		1,200	1416	1,100	1,500	1,850	1,000

Administration - 2390000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,370	1,473	1,449	1,706	1,684	1,795

Measures of Merit

BioPark annual attendance	Output	1,039,513	1,111,893	1,048,067	1,123,000	1,096,934	1,120,000
Average cost per visitor national/BioPark ²²	Quality	11.11/9.49	17.38/10.37	16.57/12.64	16.85/11.18	11.46	18/tbd
Customer satisfaction--BioPark	Quality	98%	98%	96.7%	98%	98.7%	98%
# website visits ⁴	Quality	212,861	170,617	844,147	400,000	977,835	800,000
# Citizen Contact/311 calls (BioPark)	Output	New	67,533	60,182	New	60,134	60,000
# Mentions in media ⁵	Output	526	540	618	530	578	600
Advertising expenditures per capita (attendance) ⁶	Quality	0.07	0.07	0.11	0.07	0.07	0.07
Total hrs of training per employee ⁷	Output	6.9	20.1	10.0	10.0	9.1	10.0
# of sick hrs used per budgeted FTE	Outcome	49	35	63	21	40	30
% 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	3.8%	4.2%	2.9%	3.8%	2.7%	3.0%
# of positions advertised and processed through HR procedures	Output	107	66	52	10	83	tbd
# of positions vacant over 90 days	Quality	New '06	5	7	0	29	12

Facility Operations - 2391000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,889	3,561	3,810	3,514	3,434	3,431

Measures of Merit

ratio of complaints to visitation	Output	New '06	<1%	<1%	<1%	<1%	<1%
# maintenance man hrs per visitor ⁸	Quality	.014	.015	0.20	0.020	.02	0.02
# maintenance man hrs per developed acre per day	Quality	New '06	.38	.63	.63	.63	.58
# of developed acres maintained	Output	New '06	91	91	101	101	103
avg # hrs/acre to maintain Tingley Beach	Output	New '06	.18	0.25	.25	.25	.25

Animal Operations - 2392000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,923	2,380	2,627	2,939	2,989	2,908

Measures of Merit

# animals per zookeeper	Quality	32.5	16.9	21.0	20.5	20.8	21.4
# animals (amphibians, reptiles, birds, mammals)	Output	1,041	827	923	922	938	961
# zookeepers ⁹	Quality	32	49	44	45	45	45
# animal species	Output	244	250	260	256	246	260

Special Events - 2393000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	223	227	184	187	187	214

Measures of Merit

Attendance at after hours events	Output	136,260	140,558	84,486	175,000	143,357	130,000
# events-related print media coverage	Quality	New '06	173	337	200	415	300
attendance at City-sponsored events	Output	45,321	59,775	32,695	60,000	67,087	30,000
attendance at privately-sponsored events ¹¹	Output	90,939	109,828	133,839	110,000	142,961	80,000
# events booked at Biopark	Output	237	240	255	250	204	250
# special event days	Output	New '06	225	185	225	108	225
# man hours for private-sponsored events ¹²	Output	New '06	550	850	675	552	800

Visitor Services - 2394000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	316	400	432	435	435	357

Measures of Merit

# school reservations requested	Output	3,319	2,528	2,068	3,300	1,495	2,000
# students/adults admitted	Output	116,427	109,183	99,842	116,500	82,811	90,000
avg. # visitors per hr	Output	358	383	362	388	379	380

Botanic Garden/Horticulture - 2395000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,178	1,357	1,425	1,438	1,418	1,428

Measures of Merit

# developed acres maintained	Output	72	74	78	78	80	80
# plants accessioned ¹³	Output	4,563	4,892	5,212	5,175	5,234	5,684
# of care hours expended per acre ¹⁴	Output	491	447	640	579	579	312

Aquarium - 2396000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	973	924	933	992	992	1,015

Measures of Merit

# animals ¹⁵	Output	3,804	16,126	19,500	19,000	19,308	19,000
# animal species	Output	261	262	286	285	311	300
# animals per aquarist	Output	173	733	886	1,006	1,006	1,100

Education - 2397000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	448	510	501	403	403	413

Measures of Merit

# education events	Output	53	58	62	62	103	62
# education days	Output	843	860	873	873	1,131	850
# education interactions on-site ¹⁶	Output	413,025	427,500	410,486	425,000	412,960	425,000
# education interactions off-site ¹⁷	Output	626,708	647,500	660,032	650,000	399,279	650,000
# volunteers per year	Output	380	438	457	340	473	450
# volunteer hours per year	Output	23,951	24,500	24,088	25,000	17,787	24,000

Veterinarian Services - 2398000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	424	432	497	497	497	437

Measures of Merit

avg # care hours per animal per day ¹⁸	Output	12	14	16	16	16	12
# animal procedures performed	Output	210	278	275	250	273	250
# regulatory inspections by outcome ¹⁹	Quality	100%	100%	100%	100%	100%	100%

Tingley Beach - 2399000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	New '07	New '07	173	262	262	267

Measures of Merit

# Tingley Beach aquarist care hours ²⁰	Output	New '07	4,680	1,095	1,124	1,124	1,124
# of Tingley acres maintained ²¹	Output	32	32	32	32	32	32
# of Tingley Beach hort.care hours	Output	80	260	251	250	250	2,080
# of Tingley Beach visitors (estimated)	Output	New '08	New '08	New '08	New '08	143,388	125,000
# of fish stocked	Output	New '08	New '08	New '08	New '08	37,528	30,000

Strategic Accomplishments

FY07:

Japanese Garden Phase II opened September 28, 2007
 Black Jaguar acquired (Merlina)
 Artificial insemination procedures performed (3)
 Elephant yard expansion completed.
 Completed construction of Tazmanian Devil exhibit.
 Supplied elephant semen to other Zoos for AI.
 Added a third train to RioLine route (Tingley)
 Added endangered lowland Gorilla's (female/juvenile male)
 Flamingo chick hatched 05/23/07. (Last egg hatched was in 1997)
 Published article in Journal of American Public Gardens Assoc. on the Rio Grande Botanic Garden

Elephant Management conference hosted
 Giraffe stud acquired (Buccaneer)
 Began construction on Insectarium.
 Began permitting process for Tazmanian Devils.
 Opened new Cuttlefish exhibit at Aquarium.
 Installed new POS system.
 Held First International Day at the Botanic Garden.
 Endangered Golden Lion Tamarin birth.

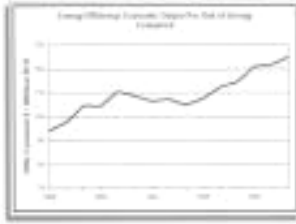
FY08:

Repaved parking lots and altered landscaping in order to mitigate overflow parking.
 Maintained status of #1 tourist attraction in the state with 1.1 million visitors per year.
 Rare birth of three (3) Black Tip Shark Pups born in captivity at the Albuquerque Aquarium.
 Successful pregnancy from artificial insemination of Elephant at the Rio Grande Zoo. Estimated DOB Sept. 2009.
 Set an all-time attendance record, 5,069, at the Indigo Girls/Brandi Carlisle Zoo Music concert.
 BioPark piloted on-line ticket sales for the City of Albuquerque.
 Beginning Ph II of Tingley Beach.
 Expanded recycling program at all facilities to include the public.
 Installed solar panels at the Zoo gift shop.
 Collaborated with AZA on year of the frog.
 Reestablished traditional free fishing derby at Tingley Beach.

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 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.
- ⁴ Beginning in November 2006 there is a new website and a new web stat analytical tool (Google Analytics) used to capture stats for web sites.
- ⁵ Numbers reflect print media coverage only.
- ⁶ Advertising expenditures divided by annual visitation. Advertising expenses reside in Cultural Strategic Support.
- ⁷ Includes conference training and workshop hours.
- ⁸ Man hours required divided by annual visitation
- ⁹ Includes zookeeper II, sr zookeeper, zookeeper supvsr
- ¹¹ Includes catered events and River of Lights. In 06 concerts become privately sponsored.
- ¹² Total event hours worked at privately sponsored events such as corporate events and weddings.
- ¹³ Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.
- ¹⁴ Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained.
- ¹⁵ Trout numbers added to total animals beginning FY/06.
- ¹⁶ This number does not include BioVan, Zoo to You and volunteers on grounds every day.
- ¹⁷ Includes all educational outreach conducted (BioVan, Zoo to You, etc.)
- ¹⁸ Total number of veterinary man hrs annually (4 FTE's) divided by total number of animals in collection.
- ¹⁹ Ratio of total inspections (avg. 2/year) to noncompliance issues. Inspection results 100% compliant.
- ²⁰ One aquarist 3 hrs/day for 365 days..
- ²¹ Tingley Beach care hours moved from Horticulture 2395000 to Tingley Beach new activity 2399000.
- ²² General Operating budget divided by annual attendance.

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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. 319

- Economic Development p. 320
- International Trade p. 324
- Parking Services p. 327

DCC 38: The economy is vital ... and consistent with local resources. P. 329

- Promote Tourism p. 330

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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 and fewer manufacturing workers than the United States economy as a whole. <i>Data Source: US Dept of Labor, Bureau of Labor Statistics</i>
Manufacturing Jobs	The percent of manufacturing jobs compared to all jobs in the Albuquerque MSA declined from 6.4% in 2003 to 5.7% in 2007 and is below the 10.7% rate for the 2007 US economy as a whole. <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): \$5,182 % of Overall Approved Budget: 0.57%

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 \$ 1,431,000	<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 \$ 245,000	Businesses develop and prosper.
Municipal Development	Parking Services	<ul style="list-style-type: none"> • Parking Services 	Parking Facilities Operating Fund \$3,506,000	<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	FY 08	FY 09 est	
115,901	126,639	131,767	141,128	152,730	152,654	155,785	
	2002	2003	2004	2005	2006	2007	
Total Non-Ag Employment (MSA) (000s)	361.7	363.1	370.2	377.9	391.7	401.1	
% Change in Non-Ag Employment (MSA)	-0.1	0.4	2.0	2.1	3.7	1.0	
% Unemployment (MSA)	5.1	5.4	5.2	4.9	4.0	3.2	
Average Weekly Wages (Bernalillo Co.)	\$628	\$650	\$672	\$695	\$709	\$708	
ABQ & US % EMPLOYMENT BY SECTOR	2003	2004	2005	2006	2007	US 2007	
Construction, Natural Resources, and Mining	6.6	7.0	7.6	8.0	7.6	<i>6.1</i>	
Manufacturing	6.4	6.1	6.0	6.1	5.7	<i>10.4</i>	
Trade, Transportation, and Utilities	18.1	17.9	17.7	17.3	17.7	<i>19.3</i>	
Information	2.8	2.6	2.3	2.4	2.4	<i>2.2</i>	
Financial Activities	5.2	5.2	5.1	4.9	4.8	<i>6.1</i>	
Professional and Business Services	15.8	16.0	16.1	16.1	16.1	<i>12.9</i>	
Education and Health Services	11.8	12.2	12.3	12.2	12.4	<i>13.1</i>	
Leisure and Hospitality	9.9	9.8	9.7	9.8	9.8	<i>9.7</i>	
Other Services	3.2	3.2	3.1	3.1	3.1	<i>4.0</i>	
Government	20.2	20.2	20.2	20.1	20.2	<i>16.1</i>	
	FY 05	FY 06	FY 07	FY 08	FY 09 est		
Sick Leave hours used per 1,000 hours worked ⁸				16.14	16.00		
Injury Leave Time hours used per 1,000 hours worked ⁸				12.18	12.00		
# Citizen Contact/311 Calls (Dept. Total)		258	445	533			
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 GOAL 6 OBJECTIVE 12: Establish the Mayor's Technology Advisory Council by the end of the first quarter FY/08, to support technology-based economic development as recommended by the Mayor's Technology Summit. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/09.							

FY/08 GOAL 6 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. Submit the recommended plan to the Mayor and City Council by the end of the fourth quarter FY/09.

FY/08 GOAL 6 OBJECTIVE 15: Utilize current City information system infrastructure and/or new technology to develop a client management system for all Economic Development divisions by the end of the fourth quarter FY09. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.

FY/09 GOAL 6 OBJECTIVE 4: Working with the Technology Advisory Committee, identify priority actions and strategies for the growth of high technology industry clusters in the region and submit a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 6 OBJECTIVE 5: Develop strategies and activities to support the growth of clean energy and green technology companies in conjunction with private and public sector partners. Submit a report to the Mayor and City Council by the end of FY/09.

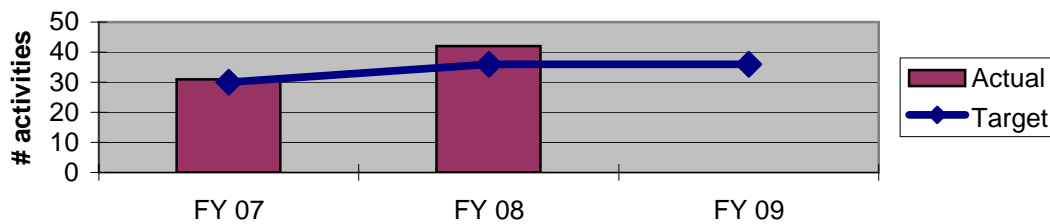
FY/09 GOAL 6 OBJECTIVE 6: In cooperation with private sector partners, recruit at least one film post-production facility including animation, editing, or digital media and submit a status report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 6 OBJECTIVE 10: Develop a small business support center in the Economic development Department to assist new, existing, and expanding small businesses in Albuquerque.

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	FY 09
Actual	31	42	
Target	30	36	36



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	6	6	7	7	8	9
Budget (in 000's of dollars)	General	110	1,049	1,132	1,471	1,300	1,297	1,431

Service Activities

Economic Development - 1210000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	951	927	1,099	939	949	1,064

Measures of Merit								
# existing small businesses assisted	Output	101	108	116	110	101	112	
Increase in payroll at businesses visited	Quality	\$22.2 mil	\$35.3 mil	\$24 mil	\$23 mil	\$23 mil	\$24 mil	
State job training funds awarded	Quality	\$2.8 mil	\$7.3 mil	\$7.2 mil	\$4.0 mil	\$4.6 mil	\$5.0 mil	
# economic base business expansions	Quality	32	34	33	35	22	37	
# of employees at expanded businesses	Quality	319	1,201	1154	500	188	600	
Film Office - 1212000 ³								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	*	155	322	311	298	317
Measures of Merit								
# of leads	Output	209	404	498	450	526	500	
# film festivals and premiers ⁴	Output	*	5	7	7	15	8	
# attendees at film festivals and premiers ^{4,7}	Output	*	*	5,300	5,000	7,568	5,000	
# people mentored in music programs ⁵	Output	*	*	*	100	128	150	
# business registrations with "music" listed in business purpose ⁸	Quality		35	41		43	45	
Film/media expenditures in local economy (\$ millions)	Quality	21	55	83	65	130	85	
Albuquerque Economic Development - 1211000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	50	50	50	50	50	50
Measures of Merit								
# Bond applicants supported	Output	1	1	1	3	1	4	
# of leads requesting information	Output	61	66	39	68	70	95	
# of prospects visiting EDD / AED	Output	20	34	28	30	71	70	
# of companies recruited	Quality	5	15	6	8	5	9	
# of employees at businesses recruited ⁶	Quality	980	3,510	740	1,200	1,600	3,700	
Capital investments made by companies recruited to Albuquerque (\$ million) ⁶	Quality	10.0	142.1	40.0	50.0	103.1	550	
Strategic Accomplishments								
<ul style="list-style-type: none"> Increased entries and attendance at Albuquerque film festivals and premiers. Performance measures are included in the Performance Plan. (FY 08 Objective 9) Sirolli Enterprise Facilitation contract continued in Southeast Heights area. (FY 08 Objective 10) Purchasing Ordinance modified, ABQ Tech Guide created and small business IRB evaluated to create small business incentives. (FY 08 Objective 13) Contract Music Liaison added to staff to enhance growth of Albuquerque's music industry. (FY 08 Objective 16) 								
FY 08: 2007 Globalquerque festival experienced a 40% growth, hosting approximately 3600 people over two days (September 21 & 22, 2007).								
FY 08: EDD participated in City's Green Technology Conference in August 2007.								
FY 08: Albuquerque hosted and sponsored the 2007 Governor's Summit on Economic Development, September 2007.								
FY 08: Albuquerque was ranked #8 Best City for Jobs by Forbes Magazine (October 2007)								

FY 08: July 2007, Forbes selects Albuquerque to host the 1st Annual Forbes / Wolfe Nanotechnology Forum, held December 2007.

FY 08: Albuquerque was selected to host the 2008 ICLEI- Local Governments for Sustainability Inc. North American Congress to be held in May 2008. EDD is actively participating in development of program and event.

FY 08: EDD facilitated discussions that led to infrastructure development for the Sandia Science and Technology Park

FY 08: Albuquerque is a finalist for two World Leadership Awards for film industry and sustainability initiatives.

FY 08: La Posada Hotel renovation began; the renovation was funded through an IRB developed by EDD.

FY 08: Successfully recruited Fidelity and Schott Solar to Mesa del Sol with potential for 2,500 jobs.

FY 08: Successful roll-out of new small business initiatives including preferences in City purchasing programs.

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 2005 and 2006 information is for Calendar Years; Fiscal Year reporting will begin for FY 07.

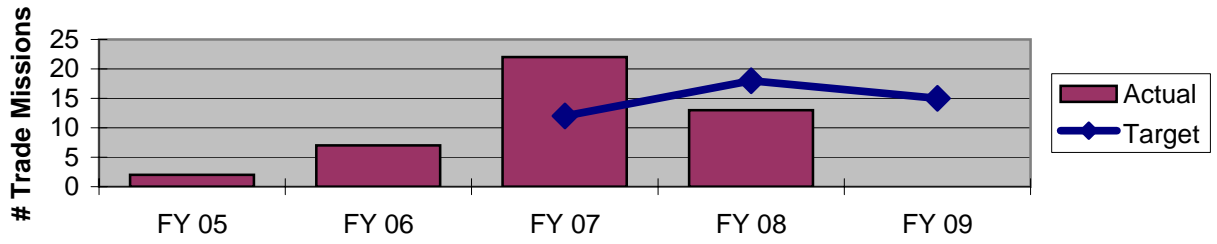
⁷ Best estimate based on a variety of sources.

⁸ New Measure FY 09

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 04	FY 05	FY 06	FY 07	FY 08	FY 09 est	
New Trade lead referrals	N/A	15	25	55	77	80	
New export initiatives started by Albuquerque companies as a result of program services	N/A	5	12	21	33	40	
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 GOAL 6 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 second quarter FY 09.							
FY/08 GOAL 6 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 09. 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/09.							
FY/09 GOAL 6 OBJECTIVE 7: Establish an updated list of 100 Albuquerque technology companies for assistance by the International Trade Division. Categorize the the companies by those that are currently exporting technology products or services and those with exportable technology requiring basic export assistance. Complete the list and provide a status report to the Mayor and City Council by the end of FY/09.							
FY/09 GOAL 6 OBJECTIVE 8: Using existing resources, market Albuquerque as a technology solutions market for industry and governments in Mexico, Canada, Argentina, Brazil, Chile, and China. Begin tracking direct marketing contacts in the FY 10 Performance Plan and submit a status report to the Mayor and City Council by the end of FY/09.							
FY/09 GOAL 6 OBJECTIVE 9: Research and identify the best European investor targets to whom Albuquerque can be promoted for investment and expansion. Identify European investor targets and submit a status report to the Mayor and City Council by the end of FY/09.							
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	FY 09
Actual	2	7	22	13	
Target			12	18	15



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	3	3	3	3	3	2
Budget (in 000's of dollars)	General	110	212	231	310	316	297	245

Service Activities

International Trade -1220000 ^{1,2}

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	212	231	310	316	297	245

Measures of Merit

# of international business contacts maintained and developed ³	Output	15	124	105	110	146	150
# of outbound trade missions hosted	Output	3	9	10	5	10	3
# of inbound trade missions hosted	Output	2	6	12	10	3	4
% of trade mission successes (closed business deals / opportunities ²)	Quality	2/15	4/15	10/20	10/20	9/13	7/7
# of consultations for new-to-export, ready to-export and exporting companies ³	Output	N/A	472	75	100	41	60
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	Output	6	18	21	21	4	10
# of international trade development seminars	Output	*	3	3	5	3	5
Attendance at international trade development seminars	Output	*	55	70	100	73	90
# local companies participating in outbound trade missions, foreign trade shows, and business matching sessions with foreign companies	Quality	*	189	43	50	13	20
# uses of the International Business Resource Center by local companies	Output	*	48	43	50	0	0

Strategic Accomplishments

FY 08: Engaged Chinese consultants to assist in coordination of Mayor's Trade Mission to China, July 2007

FY 08: Planned and coordinated Mayor's Trade Mission to Guadalajara, Sep 2007; three of seven companies developing business as result of mission (Bohannon Huston Inc, Miox Corporation, Gridline Communications)

FY 08: Planned and coordinated official trip with CAO and EDD Director to meet new Mayor of Chihuahua City during former mayor's final State of the City Address, October 2007

FY 08: Chaired private-public task force to coordinate visiting trade delegation from China, and facilitated introductions to local business organizations, plus positioned Albuquerque for Chinese investment, Nov 2007

FY 08: Delivered keynote presentations to Mexican business tourism professionals (meeting planners) in Monterrey and Mexico City to position Albuquerque metro area for business and leisure travel by Mexican travelers to Albuquerque for winter ski season and to promote Frontier Airlines direct flight from Puerto Vallarta-Albuquerque.

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.

Parking support for Economic Development downtown	2005	2006	2007	2008-Mid
# parking validations downtown	119,888	162,457	146,392	133,976
# parking spaces with monthly rate reductions	1,275	1,568	1,894	1,668
# parking spaces in structures	3,763	3,763	3,765	3,732
# parking spaces on surface lots	693	693	693	694
311 Calls to Parking		FY06	FY07	FY08
Parking 311 Calls		46	362	678

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.

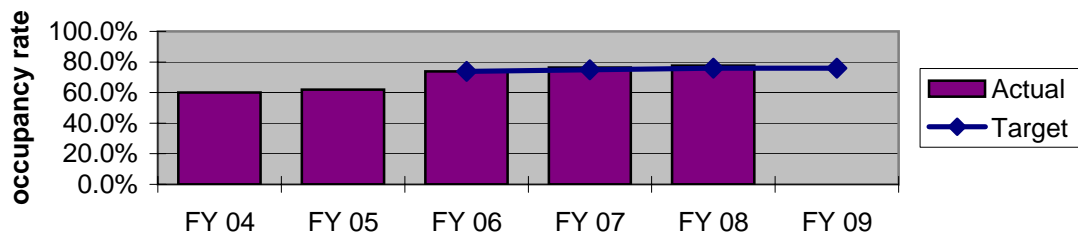
Planned Initiatives and Objectives

FY09 Goal 6, OBJECTIVE 3. Continue efforts to transition from aging single head parking meters to pay and display stations to cover 68% of metered spaces. Ensure meters and stations are accurate and functional at all times, minimize downtime due to malfunctions, and maximize revenue collection, and enabling citizens to utilize cash or credit cards to pay for metered parking. Report results in FY/09 Performance Plan, beginning the second quarter of FY/09. (DMD/Parking)

Accelerating Improvement (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 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	60.0%	61.9%	73.9%	76.4%	77.6%	76.0%
Target			73.9%	75.0%	76.0%	76.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			Fund	FY 05	FY 06	FY 07	FY 08	FY 08
Full Time Employees	Parking	641	36	39	42	43	43	44
Budget (in 000's of dollars)	Parking	641	2,783	3,269	3,190	3,424	6,405	3,506

Service Activities

Parking Services - 6405000

			Actual	Actual	Actual	Approved	Actual	Approved
			Input	Fund	FY 05	FY 06	FY 07	FY 08
Budget (in 000's of dollars)	Parking	641	2,783	3,269	3,190	3,424	6,405	3,506

Measures of Merit

# City operated parking spaces	Demand	4,381	4,456	4,458	4,458	4,426	4,458
# monthly parking contracts	Output	2,714	3,581	3,405	3,400	3,435	3,400
Ratio of monthly contracts to spaces	Output	61.9%	73.9%	76.4%	76.0%	77.6%	76.0%
Unit cost- revenue per attended/special event parking space per year	Output	*	*	*	*	\$1,177	\$1,177
Unit cost- revenue per parking contract space per year	Output	*	*	*	*	\$546	\$546
citation revenue generated	Output	487,704	556,382	581,426	594,000	538,493	594,000
# parking citations issued	Output	50,545	60,626	62,336	65,000	61,668	75,000
Unit cost- revenue per citation	Output	*	*	*	*	\$7.92	\$7.92
#parking citations sent to Metro Court	Capacity	*	40,226	37,517	37,000	35,161	41,000
# voided citations	Output	*	8,284	4,841	4,500	4,674	4,300

Strategic Accomplishments

Completed FY08 Objective 17 - The hours for enforcement of off-street and on-street parking were expended 8 am to 6pm M-F. Unit cost reporting in Performance Plan as noted above.

Measure Explanation Footnotes

* New measure

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 (1984) dollars with 2007 setting a new record in both nominal and constant dollars. <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>\$10,798</td> </tr> </tbody> </table> <p>Growth from Prior Year 3.2% 10.7% 8.2%</p> <p><i>Data Source: City of Albuquerque</i></p>	2004	2005	2006	2007	\$8,740	\$9,019	\$9,983	\$10,798		
2004	2005	2006	2007								
\$8,740	\$9,019	\$9,983	\$10,798								
Population Employment Rate of Similar Southwestern Cities and the US (2006)	<table border="1"> <thead> <tr> <th>Albuquerque</th> <th>Colorado Springs</th> <th>El Paso</th> <th>Tucson</th> <th>US</th> </tr> </thead> <tbody> <tr> <td>64.5%</td> <td>65.1%</td> <td>55.6%</td> <td>59.4</td> <td>60.4%</td> </tr> </tbody> </table> <p><i>Data Source: American Community Survey, 2006</i></p>	Albuquerque	Colorado Springs	El Paso	Tucson	US	64.5%	65.1%	55.6%	59.4	60.4%
Albuquerque	Colorado Springs	El Paso	Tucson	US							
64.5%	65.1%	55.6%	59.4	60.4%							

√ 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): \$8,469 % of Overall Approved Budget: 0.93%

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 	<p>General Fund \$1,744,000</p> <p>Lodger's Tax Fund \$5,580,000</p> <p>Hospitality Fee Fund \$1,145,000</p>	<p>The economy is diverse and broad-based.</p> <p>Businesses develop and prosper.</p>

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

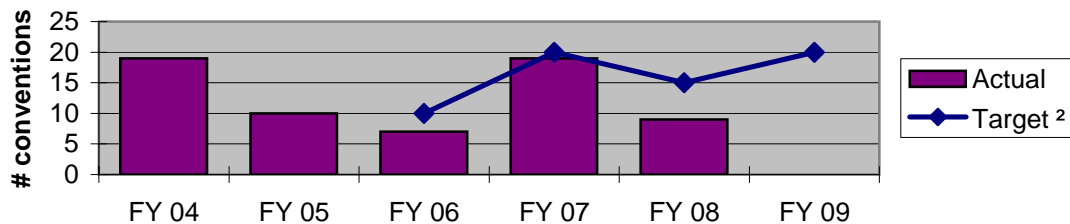
Planned Initiatives and Objectives

- 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	FY 09
Actual	19	10	7	19	9	
Target ²			10	20	15	20



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	2	2	2	2	2	2
Budget (in 000's of dollars)	General	110	2,158	1,885	1,353	2,376	1,983	1,744
	Lodgers	220	4,074	4,158	5,575	6,202	6,202	5,580
	Hospitality	221	772	859	1,091	1,275	1,275	1,145
Service Activities								
Albuquerque Convention and Visitors' Bureau - 1351000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Lodgers	220	3,596	3,668	4,831	5,405	5,405	4,840
	Hospitality	221	692	753	960	1,122	1,122	1,008
Measures of Merit								
# Leisure Visitors	Output			21,266	22,274	30,600	20,552	27,540
Sports Room Nights	Output		30,653	33,536	30,086	46,200	36,591	41,580
Non Convention Center Room Nights	Output		73,805	82,486	91,533	102,350	83,012	92,115
Convention Center Room Nights	Output		46,420	60,589	51,598	78,000	57,837	70,200
Email requests	Output			18,820	20,275	27,500	23,347	24,750
Call In Requests for Information	Output			44,276	45,520	44,000	34,963	39,600
Contract ROI	Quality		13:1	21:1	15:1	15:1	14.5:1	15:1
Hispano Chamber of Commerce - 1352000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Lodgers	220	478	480	644	717	717	660
	Hospitality	221	80	106	131	153	153	137
Measures of Merit								
# Leisure Visitors	Output		*	10,045	4,381	16,500	8,750	17,325
Non Convention Center Room Nights	Output		24,696	20,807	65,028	29,700	88,922	31,185
Convention Center Room Nights	Output		1,792	4,823	16,996	5,775	40,792	6,064
Contract ROI	Quality		17:1	31:1	31:1	15:1	67:1	15:1
All Indian Pueblo Cultural Center - 1353000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Lodgers	220	0	10	50	30	30	30
Measures of Merit								
# out of region visitors to AIPCC	Output			32,983	22,978	42,000	14,231	15,907
Total visitors to AIPCC	Output			164,913	114,891	211,050	71,157	79,534

American Indian Chamber of Commerce - 1354000

	Input	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	Lodgers	220		*	50	50	50	50

Measures of Merit

see strategic accomplishments below.	Output		*					
--------------------------------------	--------	--	---	--	--	--	--	--

Convention Center Operating - 2593000, 2594000, 2595000, 2597000

	Input	Fund	Actual FY 05	Actual FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	General	110	2,158	1,885	1,575	2,376	1,983	1,744

Measures of Merit

# of all events at Convention Center	Output	384	450	432	425 ²	407	450
% event evaluations rating quality of service above average	Quality	95%	90%	97%	90%	98%	90%
% of event evaluations rating facility cleanliness above average	Quality	92%	92%	97%	90%	99%	90%
% of event evaluations rating facility	Output	86%	90%	95%	85%	100%	85%
% of total events booked by SMG	Output	82%	75%	92%	65%	95%	75%
ACC GF Operating Subsidy	Quality	987,000	544,000	435,390		747,678	610,146
# contracts monitored	Output	3	3	5	5	6	5
# contract negotiated	Output	2	1 (USBC)	5	5	4	5
# capital projects > \$5,000 ⁴	Output	4	2	5	tbd	3	tbd
# tort claims involving ACC and COA	Quality	NA	1	0		0	0

Strategic Accomplishments

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.

FY/07: \$100K tagged ACBV advertising for the City's museums, Bio Parks and other visitor facilities. Bi-monthly meetings between ACVB and CSD.

FY/08: SMG, City and ACVB Successfully hosted the US Bowling Legue for five Months. Renovations on Lower Level west side meeting rooms at CC were completed. SMG initiated aggressive recycling program at CC. Hispano Chamber of Commerce was successful in their bid to bring Lu Lac, US Hispanic Chamber of Commerce and Bi Lingual conferences to Albuquerque in 2010.

Measure Explanation Footnotes

- 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. 335

- City Clerk p. 336
- Senior Volunteerism p. 339

DCC 42: Residents participate in community organizations, activities, and events. P. 341

- Stadium Operations p. 342

DCC 44: Residents appreciate, foster, and respect Albuquerque's arts and cultures. P. 344

- Museum p. 346
- Community Events p. 349
- Albuquerque International Balloon Museum p. 352

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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	Albuquerque 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 (23.6% vs 29.6%). <i>Data Sources: NM Secretary of State; City Clerk's Office; US Census.</i>
√ Resident Volunteer Rate	Albuquerque resident volunteer rate is higher than the national average. 40% of our residents indicated that they volunteered for some community service activities, the same rate as 2003, exceeding the 2003 national rate of 29%. <i>Data Sources: City of Albuquerque and Bureau of Labor Statistics, Department of Commerce.</i>

√ See the Albuquerque Progress Report 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): \$1,966 % of Overall Approved Budget: 0.22%

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 \$ 1,033,000	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 \$ 933,000	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	FY 09
# registered voters	235,152	na	231,321	na	281,734	na	278,731	tbd
# votes cast	99,695	na	52,558	na	87,655	na	29,916	na
% voter turnout	42.39%	na	23%	na	31.11%	na	10.73%	na

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

- Store appropriately, and dispose of timely, specified City records and documents using records retention schedule.
- Research and furnish requests for public information upon request accurately, efficiently, objectively and timely.
- Conduct municipal elections in a legal, honest, fair and open manner.
- Maintain and update lobbyist registrations.
- Train all Boards and Commissions members on their duties including proper protocol and minutes.
- Process and publish enacted legislation and maintain original legislation in permanent books.
- Train employees in all city departments who are responsible for Inspection of Public Records requests and City Records retention policies and procedures.
- Staff hearings and appeals addressed by City ordinances including; water, housing, water waste, vehicle seizures, towing, and liquor licenses.
- Manage Campaign Reporting website for elected officials and candidates for municipal office to report all financial activity.
- Maintain all City contract records.
- Process all liens placed by the city and release liens as appropriate.
- Conduct Personnel Board elections.
- Receive and open all RFP's, RFB's, and capital projects.
- Attest Mayor's signature on all city legislation, bonds, and other official records.
- Monitor all travel expenses of city employees and post travel exceeding \$1000 on the city web site.
- Issue City voter IDs when no other picture identification is available.
- Manage and monitor process of public financing for city candidates opting into the City's public financing of elections.
- Scan documents for records retention.

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 POINTS																							
			FY 06	FY 07	FY 08	FY 09																	
Actual			50	55	65																		
Target				60	70	80																	
<table border="1" style="display: none;"> <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>-</td> </tr> <tr> <td>FY 07</td> <td>55</td> <td>60</td> </tr> <tr> <td>FY 08</td> <td>65</td> <td>70</td> </tr> <tr> <td>FY 09</td> <td>80</td> <td>80</td> </tr> </tbody> </table>									Fiscal Year	Actual (%)	Target (%)	FY 06	50	-	FY 07	55	60	FY 08	65	70	FY 09	80	80
Fiscal Year	Actual (%)	Target (%)																					
FY 06	50	-																					
FY 07	55	60																					
FY 08	65	70																					
FY 09	80	80																					
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved															
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09															
Fund																							
Full Time Employees	General	110	19	19	19	16	16	14															
Budget (in 000's of dollars)	General	110	1,263	1,854	1,056	1,716	1,576	1,033															
Service Activities																							
City Clerk - 3427000																							
			Actual	Actual	Actual	Approved	Actual	Approved															
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09															
Input																							
Fund																							
Budget (in 000's of dollars)	General	110	404	471	458	562	505	501															
Measures of Merit																							
# City Liens Processed	Output				4129	4950	4780	5050															
# of Contracts and EC's processed	Output		940	1556	1427	1560	1672	2000															
# ordinances and resolutions published	Output		240	285	400	275	254	300															
# Procurement responses (bids, RFPs, CIPs) received and serviced					279	318	286	340															
# Inspection of Public Records	Output		228	147	280	225	386	320															
# Citizen Contact/311 calls (Dept. Total)	Output		*	*	757		25																
# city employees trained in Public Records Inspections requirements					63	84	0	70															
# City Employees trained in Open Meetings Act					18	32	5	100															
# city employees trained in City travel reporting requirements					82	42	119	300															
# research requests	Output		253	1084	882	1150	1252	1350															

Records Center - 3428000

Measures of Merit

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	440	456	504	514	507	532

Measures of Merit

# pages scanned, rescanned & indexed	Output	197,653	355,467	593,481	450,000	360,732	600,000
# boxes of documents destroyed	Output			1061	1,000	403	1,000

Elections - 3429000

Measures of Merit

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	304	783	2	640	564	0

Measures of Merit

# of votes cast	Output	n/a	87,655	na	50,000	29,916	NA
# of votes cast in run off elections	Output		3,687	na	3,687	0	NA
# votes cast in Personnel Bd. elections	Output			754 ²	400	486	450
# Special Elections	Output			na		0	NA
#designated and conforming polling locations recruited and managed	Output			na	168	168	0
#poll workers hired and trained	Output			na	800	845	0
# poll sites operated	Output		170	na	172	172	0
#petition signatures verified	Output		40,659	na	tbd	5,588	0
# Ethical Elections contributors verified	Output			na	tbd	2,066	16,500
\$(in 000's) provided qualified candidates from Fund 232	Output		*	165	849	6	437

Strategic Accomplishments

Measure Explanation Footnotes

¹ Mayoral election year

² 2 Personnel Board elections held

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	2008
% 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			na	92% ²

PROGRAM STRATEGY RESPONSE

Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Key Work Performed

- Recruit and train volunteers for Senior Companion, Foster Grandparent , RSVP, other volunteer programs.
- Track the amount of volunteerism performed.
- Measure the effectiveness of the volunteer efforts on both volunteers and volunteer recipients.
- Recruit, retain & recognize community volunteers.

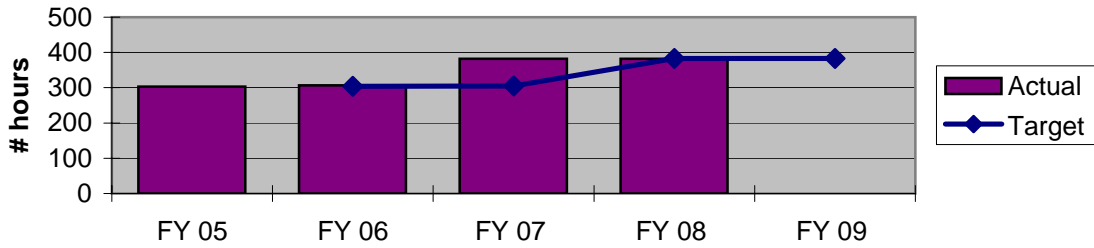
Planned Initiatives and Objectives

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	FY 09
Actual	303	307	382	382	
Target		304	305	383	383



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
Full Time Employees	Grants	265	8	8	8	8	8	8
Budget (in 000's of dollars)	Grants	265	879	893	912	930	930	933
Volunteer Programs			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY/05	FY/06	FY/07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Grants	265	879	893	912	930	930	933
Measures of Merit								
# volunteer hours performed	Output		303,537	307,480	382,985	383,000	381,781	383,000
# unduplicated volunteers helping seniors	Output			*	2,631	1,700	2,261	2,000
cost per volunteer hour	Quality		\$0.00	\$0.00	\$2.72	\$2.42	\$2.44	\$2.44
Return on investment (value produced for each one dollar of investment) ³	Output			5.93:1	6.90:1	7.43:1	8.00:1	8.00:1
% of volunteers reporting that they are contributing positively to their community as a result of participating in DSA volunteer programs ²	Quality			*	97.60%	TBD based on results of '07	92%	*
% of volunteers reporting that remain actively involved as a result of participating in DSA volunteer programs ²	Quality			*	97.40%	TBD	98.5%	*
Strategic Accomplishments								
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)								
Measure Explanation Footnotes								
¹ 2003 and 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA.								
² 2008 Participant Satisfaction Survey								
³ National estimate for the value of each volunteer hour (Independent Sector 17.19 in FY05, 18.04 in FY/06, \$18.77in FY07 and \$19.51 in FY08) ROI = National value of volunteer hour X total hours divided by budget = total ratio								

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, but was estimated at 640,000 in 2007. <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> <th>2007</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> <td>8,053</td> </tr> <tr> <td>Season Total</td> <td>576,867</td> <td>575,607</td> <td>582,839</td> <td>581,308</td> <td>563,686</td> </tr> </tbody> </table> <p><i>Data Source: Pacific Coast League, Albuquerque Isotopes</i></p>		2003	2004	2005	2006	2007	Avg per game	8,125	8,223	8,326	8,304	8,053	Season Total	576,867	575,607	582,839	581,308	563,686
	2003	2004	2005	2006	2007														
Avg per game	8,125	8,223	8,326	8,304	8,053														
Season Total	576,867	575,607	582,839	581,308	563,686														

√ 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): \$776 % of Overall Approved Budget: 0.09%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Municipal Development	Stadium Operations	<ul style="list-style-type: none"> • Sports Stadium Operations 	Baseball Stadium Operating Fund \$ 776,000	The work environment for employees is healthy, safe and productive.

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:

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Avg per game	8,125	8,223	8,326	8,304	8,053	Avail 11/08
Season Total	576,867	575,607	582,839	581,308	563,686	Avail 11/08
Team's overall attendance in PCL	3rd	3rd	4th	4th	4th	Avail 11/08
UNM baseball attendance	*	28,538	26,531	27,907	11,946	Avail 11/08
Building inventory ARC/GIS²	**	**	**	**	5.0%	20.0%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium so that residents have the opportunity to attend community sporting events in a safe, clean and aesthetically pleasing environment.

Key Work Performed

- Perform and contract building maintenance activities; painting, plumbing, electrical, cleaning, etc. for baseball stadium used by Albuquerque Isotopes Minor League Baseball Team, UNM baseball and other events, such as the AAA All-Star Game.
- Administer contracts for maintenance and grounds work, conduct contract monitoring and compliance activities.
- Facility seating capacity is 12, 215. Facility is 93,565 sq/ft, grounds is 10 acres.

Planned Initiatives and Objectives

Continue integrating building/facility data into the ARC/GIS database.
 FY09 Goal 7, OBJECTIVE 8. Report on the usage of the Mayor's stadium box at Isotopes Park. Beginning with the end of the first quarter in FY/09 and commencing again with the opening of baseball season in the third quarter of FY/09, report who has used the box and their affiliation. (Department of Municipal Development)

Accelerating Improvement (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	FY 09		
Actual	15.1%	18.2%	22.7%	13.2%	35.5%			
Target			26.6%	28.0%	25.0%	30.0%		
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Stadium	691	1	1	2	2	2	2
Budget (in 000's of dollars)	Stadium	691	571	610	674	692	692	776
Service Activities								
Sports Stadium Operations - 2410000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Stadium	691	571	644	674	692	692	776
Measures of Merit								
# preventative maintenance work orders	Output	*	90	120	120	380	380	
# repair work orders	Output	*	306	789	375	788	890	
# total work orders	Output	*	396	909	495	1168	1270	
Ratio of preventative maintenance work orders to total work orders	Quality	*	22.7%	13.2%	24.2%	32.5%	29.9%	
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Data from Pacific Coast League Website & UNM ticket office.								

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 2007 and 2005 over 61% said they were excellent or good, compared to 54% in 2003. <i>Data Source: City of Albuquerque Citizen Survey 2007, 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 05	FY 06	FY 07
			46,906	68,329	68,266
	<i>Data Source: City of Albuquerque, 2007</i>				
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 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): \$7,147 % of Overall Approved Budget: 0.79%

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 \$ 2,841,000 Culture and Rec Projects Fund \$ 598,000	Youth achieve desired educational outcomes.
Cultural Services	Community Events	<ul style="list-style-type: none"> • KiMo Theatre • Special Events • South Broadway Cultural Center • Old Town 	General Fund \$2,633,000	Residents participate in community organizations, activities, and events.

Cultural Services	Balloon Museum	<ul style="list-style-type: none"> Anderson-Abruzzo Albuquerque International Balloon Museum 	General Fund \$ 980,000 Culture and Recreation Projects Fund \$ 95,000	Residents are literate and educated. Youth achieve desired educational outcomes.
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DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

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

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

Relationships between residents of different cultures²

	<u>1993</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Excellent	8%	9%	13%	14%
Good	39%	45%	48%	47%
Fair	39%	34%	29%	29%
Poor	13%	9%	8%	8%

Attending artistic and cultural events makes me feel more connected to my community¹

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

FY/09 GOAL 7 OBJECTIVE 5. With approved bond resources, develop a business plan for the revitalization of the history exhibit, including writing scripts for exhibits, at the Albuquerque Museum by June 2009. Provide a report to the Mayor and City Council by the end of FY/09.

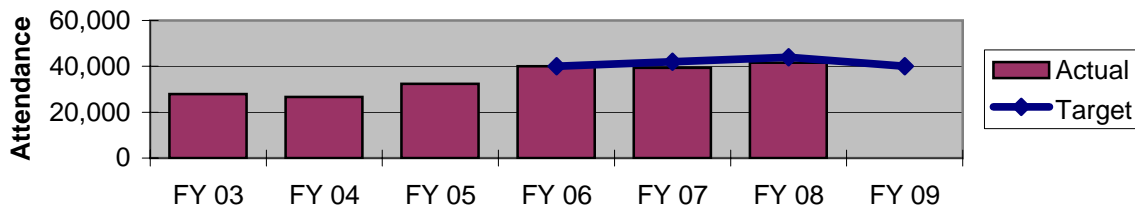
FY/09 GOAL 7 OBJECTIVE 6. Using existing resources, develop, publicize, and open the exhibition Jamestown, Quebec and Santa Fe: Three American Beginnings between October 25, 2008 and March 29, 2009 at the Albuquerque Museum. Submit a report to the Mayor and City Council by the end of FY/09.

FY/09 GOAL 7 OBJECTIVE 7. With approved state resources and within the existing scope, complete Phase I construction of visitor center, vehicular access and parking, and landscaping for Casa San Ysidro, by June of 2009. Submit a report to the Mayor and City Council by the end of FY/09.

<u>Accelerating Improvement (AIM)</u>	<u>Why is this key measure important?</u>
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	FY 09
Actual	27,885	26,658	32,371	40,041	39,311	41,627	
Target				40,041	42,000	44,000	40,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Fund	110	42	54	34	34	34	30
	General							
Budget (in 000's of dollars)	General	110	3,981	3,293	2,949	3,045	3,028	2,841
	Museum	225	255	584	387	564	564	598
Service Activities								
Program Management - 2340000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	2,385	2,487	2,393	2,492	2,492	2,340
	General	110						
Measures of Merit								
Attendance at Albuquerque Museum ³	Output		99,473	147,159	112,359	140,000	166,447	140,000
# of children visiting the ABQ Museum	Output		16,173	17,139	14,045	17,000	20,684	16,000
# of seniors visiting the ABQ Museum	Output		15,696	20,170	14,472	20,000	21,284	18,000
# of objects accessioned into Albuquerque Museum Collections ⁴	Output		250	948	276	400	295	250
Value of objects accessioned into Albuquerque Museum Collections	Output		\$297,022	\$396,121	\$162,485	\$315,929	\$82,306	\$200,000
# of P30s processed	Output		516	610	887	600	847	1,070
#of Time Sheets Processed	Output		754	629	679	850	676	930
# of Pcard transactions reviewed, approved and all adjustments made	Output		746	427	343	600	235	350
# of requisitions processed	Output		170	248	223	230	216	305
% of Albuquerque Museum visitors from Albuquerque Metro area	Quality		64%	68%	61%	63%	71%	70%
Customer satisfaction survey-evaluation of overall Albuquerque Museum experience	Quality		95%	96%	96%	97%	99%	98%
Average cost of operation per year per Albuquerque Museum general admission visitor	Quality		23.97	16.90	21.32	17.80	15.20	16.71
Museum Exhibits - 2341000								
			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Input	Fund	555	641	390	385	385	385
	General	110						
Measures of Merit								
# of major exhibitions at ABQ Museum	Output		8	9	8	9	9	10
# of minor exhibitions (mezzanine, hallways, west gallery) at ABQ Museum	Output		14	16	16	16	16	16
Annual attendance at Albuquerque Museum during normal business hours	Output		72,964	107,533	73,048	100,000	124,820	100,000
# of school students in groups visiting the Albuquerque Museum	Output		6,387	8,722	7,442	10,000	9,531	8,000
Customer satisfaction survey- evaluation of exhibition program	Quality		96%	97%	96%	96%	97%	97%
Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum ⁵	Quality		22.59	33.08	27.02	21.15	18.17	19.14
			347					

Casa San Ysidro - 2342000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	167	165	166	168	151	116

Measures of Merit

Total attendance	Output	8,532	8,032	7,554	8,600	8,560	6,000
Attendance during Fall, Winter Holiday and Spring Festivals	Output	3,905	3,486	2,519	4,200	3,325	3,000
Customer satisfaction-written evaluation of docent tours	Quality	97%	96%	98%	98%	98%	98%

Museum Projects - 2240000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Museum	225	255	584	387	564		598

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	20,433	20,900	19,155	25,000	19,024	18,000
# of service requests of Photoarchive collection	Output	239	142	147	240	93	100

Strategic Accomplishments

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.
FY08 Presentation of the exhibition Temples and Tombs: Treasures of Egyptian Art from the British Museum, which achieved an attendance of 71,769.
FY08 Celebrated the museum's 40th birthday with exhibitions based on the museum's 40 years of service to the Albuquerque community.
FY08 Completed all requirements for application for re-accreditation by the American Association of Museums.
FY08 Opened the exhibition In Contemporary Rhythm: The Art of Ernest L. Blumenschein, the Albuquerque Museum collaborated with the Denver Art Museum and Phoenix Art Museum on the project and multi-venue tour.

Measure Explanation Footnotes

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 and additional marketing with the Tricentennial Celebration. Lower figures for FY07 were anticipated with reduced funding available for exhibitions through either Fund 110 or Fund 225. The higher numbers for FY08 are attributed to the success of the Egyptian exhibition from the British Museum.

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. Calculation includes expenditures in activity 2341000 as well as contributions from Fund 225.

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

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

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

	1993	2003	2005	2007
Excellent	8%	9%	13%	14%
Good	39%	45%	48%	47%
Fair	39%	34%	29%	29%
Poor	13%	9%	8%	8%

Attending artistic and cultural events makes me feel more connected to my community¹

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

FY/09 GOAL 7 OBJECTIVE 1. Using existing resources, provide training or educational opportunity for approved portal vendors in Old Town to enhance customer service and experience. Report results annually in the City's Performance Plan beginning in FY/09.

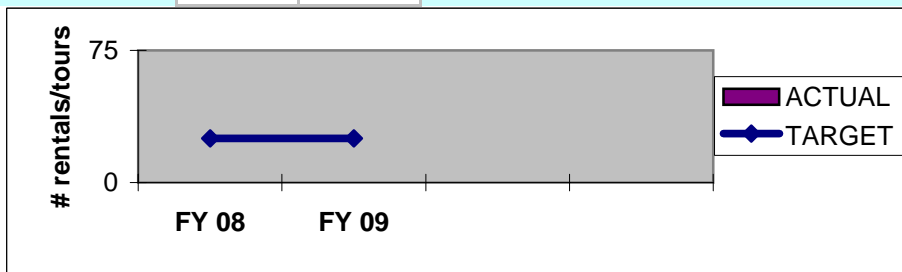
FY/09 GOAL 7 OBJECTIVE 2. Using existing resources, expand Summerfest programming to Central Avenue and provide a report of results to the Mayor and City Council by the end of third quarter, FY/09.

FY/09 GOAL 7 OBJECTIVE 3. Using existing resources, increase attendance for Old Town New Fun program by 10% from 200,000 in FY/08 to 220,000 by the end of FY/09 and report results in the Performance Plan.

Accelerating Improvement (AIM)	Why is this key measure important?
<p>Increase community partners collaborative events and activities at various Community Events Division facilities.</p>	<p>Collaboration with community organizations and entities will increase visibility and awareness of CE facilities, promote and present performing arts and cultural experiences.</p>

AIM POINTS

	FY 08	FY 09
ACTUAL		
TARGET	25	25



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	17	17	32	16	18	18
Budget (in 000's of dollars)	General	110	2,375	3,047	4,093	2,512	2,512	2,633
	C&R Proj	225	31	22	15	50	50	0
Service Activities								
Community Events Sponsorships - 2230000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Sponsorship	225	31	22	15	50		0
Measures of Merit								
support raised ³	Output		\$35,551	\$13,950		\$20,000		\$20,000
KiMo Theatre - 2330000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	452	489	426	494	494	428
Measures of Merit								
# rentals to community & performing groups	Output		78	74	140	100	178	100
# notices sent for rental availability	Output		200	200	250	200	200	200
attendance at KiMo rental shows ⁵	Output		52,940	57,804	57,511	50,000	65,558	55,000
Special Events - 2332000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	834	993	1,504	1,170	1,170	1,269
Measures of Merit								
# events implemented	Output		20	26	20	20	27	22
# events hosted Harry Kinney Civic Plaza	Output		new	new	23	new	40	50
attendance Summerfest ⁴	Output		46,500	33,500@6 events	36,000	55,000	50,000	45,000
attendance Twinkle Light Parade ⁴	Output		50,000	50,000	45,000	50,000	35,000	35,000
attendance Memorial Day ceremonies ⁴	Output		2,000@2 events	1,000@1 event	2,000	2,500	4,000	2,500
attendance Freedom 4th Celebrations ⁴	Output		150,000	130,000	55,000	75,000	55,000	55,000
attendance at Concert Band series ⁴	Output		1,000	1000@5 events	1,400	4,000	3,000	4,000
attendance at Q Jam	Output				6,000	4,000	3,500	4,000
attendance Fiestas de Albuquerque ⁴	Output		5,000	22,000	4,000	6,000	3,000	3,000

South Broadway Cultural Center - 2333000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	618	670	687	488	488	499

Measures of Merit

# notices sent for rental availability	Output	100	100	130	100	100	100
attendance at rental events	Output	46,906	68,329	68,266	50,000	63,108	50,000
# rentals of multi-purpose room and theatre	Output	47	158	166	100	195	120

Old Town - 2334000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	0	0	360	360	437

Measures of Merit

# Participating Portal Vendors	Output				New FY08	5,390	5,460
# New Fun participants	Output				New FY08	260,000	220,000

Tricentennial - 2339000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	895	235	0	0	0

Measures of Merit

There are no measures for this Service Activity

Strategic Accomplishments

FY/08: Increased use of the Harry E. Kinney Civic Plaza for special events.

FY/08: Enhanced the Historic Old Town Area with live entertainment, improved cooperation and communication with community stakeholders, and better services to visitors.

Measure Explanation Footnotes

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.

⁵ Attendance at Kimo shows is down (FY07 and FY08) due to fewer school shows resulting from APS field trip policies and transportation funding.

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

44. Residents appreciate, foster and respect Albuquerque's arts and cultures.
1. Residents are literate and educated.
 2. Youth achieve desired educational outcomes.

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

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Attendance at Balloon Museum ²	38,903	49,429	62,764
# student visitors (onsite)	*	3,407	4,108

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

Key Work Performed

- Operate facility and manage all functions.
- Maintain and develop collections (acquisition of objects).
- Maintain and develop exhibits (display of objects).
- Develop and administer educational tours, public programs and special events.
- Oversee rental process for grounds and facility, including two indoor areas totaling 6,700 sq. ft.

Planned Initiatives and Objectives

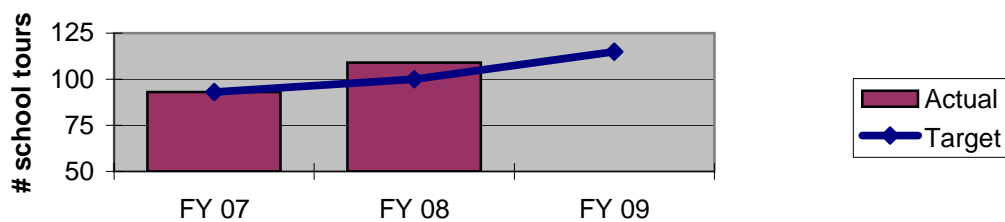
FY/09 GOAL 1 OBJECTIVE 18. Increase onsite student visitation by 5% from 3,700 to 3,890 in FY/09 at the Anderson/Abruzzo Albuquerque International Balloon Museum. Report results annually in the City's Performance Plan.

- Plan, design, implement elements of new landscape project north of facility through FY09.
- Launch major exhibit planning effort including enhancements/upgrades to existing exhibits, as well as developing additional hands-on interactive exhibits and displays incorporating audiovisual/multimedia elements.
- New program/exhibit plan (FY09): "Native Americans and Ballooning" (April 21-Spring FY09); "Las Nubes de La Palma/The Clouds of La Palma: Clouds, Weather and Ballooning" (May 18-Spring FY09); "A Fiesta Patchwork: Images Through Time" (opens Sept 28, 2008); Silk Painters International Special Exhibition: "The Art of Ballooning--Patterns in the Sky" (August 1-October 12, 2008).

<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	FY 09
Actual	93	109	
Target	93	100	115



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Proposed
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110		16	16	14	14	10
Budget (in 000's of dollars)	General	110	874	2,413	1,238	1,374	1,374	1,375
	Balloon	235			4	60	140	95
Service Activities								
Anderson-Abruzzo Balloon Museum - 2329000								
	Input	Fund	Actual FY 05	Actual ² FY 06	Actual FY 07	Approved FY 08	Actual FY 08	Approved FY 09
Budget (in 000's of dollars)	General	110	874	2,413	1,238	1,374	1,374	980
	Fund	235			4	60	140	95
Measures of Merit								
Attendance at Balloon Museum	Output		0	37,503	49,429	48,000	62,764	66,500
# of volunteers trained	Output		54	80	92	92	102	105
# total volunteers active	Output		*	46	40	55	38	40
cost per museum visitor ³	Quality		*	\$35.35	\$25.05	\$28.63	\$20.18	\$14.74
ticket revenue sales	Output		*	\$67,672	\$81,305	\$80,000	\$82,817	\$84,000
ticket revenue per museum visitor ³	Quality		*	\$2.28	\$2.23	\$2.05	\$2.01	\$2.11
# facility rentals ⁴	Output		*	50	115	85	171	210
# of items in permanent collection ¹	Output		N/A	100,000	17,000	17,200	17,100	17,150
# of events ⁵ held at Balloon Museum	Output		N/A	70	132	90	205	250
# school tours (onsite)	Output		*	*	83	100	109	115
# student visitors (onsite)	Output		*	*	3,407	3,700	4,121	4,330
Flying Bus Program attendance ⁶	Output		*	*	3,180	3,300	3,004	3,100
Total field trip attendance (onsite) ⁷	Output		*	*	4,146	4,500	5,128	5,400
Educator satisfaction rate ⁸	Quality		N/A	95%			96%	96%
Strategic Accomplishments								
<p>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.</p> <p>FY2008: Increased onsite attendance by 27% over prior fiscal year through combination of stronger marketing, more diversified programming and exhibitions with broader community appeal.</p> <p>FY2008: Developed and opened three successful new exhibits: "Airships: The Big, Bad and Bold"; "Native Americans and Ballooning"; and "Las Nubes de La Palma/Clouds, Weather and Ballooning."</p> <p>FY2008: Hosted over 700 Native Americans and family members at "Celebra La Ciencia" program honoring high achievement in the Albuquerque Public Schools.</p> <p>FY2008: Expanded field trip program to serve 5,128 attendees (students, adults).</p> <p>FY2008: Launched Community Appreciation Days accommodating nine community service organizations during 2007 Balloon Fiesta@.</p>								
Measure Explanation Footnotes								
Note: Beginning in FY08, the Balloon Museum became a stand alone program, previously under CSD.								
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).

⁸ Based on teacher surveys returned to the Balloon Museum; 0%-100% satisfaction scale.

Goal 8: Governmental Excellence and Effectiveness

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

DCC 46: Leaders work together for the good of the community.	P. 357
▪ Mayor's Office	p. 359
▪ Council Services	p. 360
▪ Chief Administrative Officer	p. 361
DCC 49: Government protects the civil and constitutional rights of citizens.	P. 364
▪ Administrative Hearings Office	p. 365
DCC 50: Customers conveniently access City services and officials.	P. 338
Citizen Services	P. 369
DCC 52: Financial assets are maximized, protected and analyzed....	P. 371
▪ Accounting	p. 372
▪ Dept. of Finance and Administrative Services Strategic Support	p. 375
▪ Treasury Services	p. 377
DCC 53: City assets are protected while responding fairly to inappropriate actions.	P. 380
▪ Tort and Other Claims	p. 381
▪ Worker's Compensation	p. 383
▪ Legal Services	p. 385
DCC 54: Products, services, and materials are properly obtained.	P. 388
▪ Purchasing and Office Services	p. 389
▪ Materials Management	p. 391
DCC 55: City services, operations, and finances are measured and audited.	P. 393
▪ Budget and Performance management	p. 394
▪ Inspector General/Internal Audit	p. 397
DCC 56: Competent, well trained, motivated employees [achieve] city goals.	P. 399
▪ Personnel Services	p. 401
▪ Insurances and Administration	p. 407
▪ Unemployment Compensation	p. 411
DCC 57: The work environment for employees is healthy, safe & productive.	P. 413
▪ Safety Office/Loss Prevention	p. 414
▪ City Buildings	p. 418
▪ City/County Building	p. 420
▪ Plaza del Sol Building	p. 422
DCC 58: City staff is empowered with information and IT capacity.	P. 424
▪ Centralized Information Technology Services	p. 425
▪ Communications Services	p. 432
DCC 60: City real property is obtained & managed in the public's interest.	P. 435
Real Property Services	p. 436
DCC 61: City fixed assets ... meet city goals and objectives.	P. 438
▪ Fleet Management	p. 439

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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%
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Total	54	59%	20	22%																																										
<p>Citizen Perception of Leaders Working Well Together</p>	<p>Citizens are neutral in their perception of leaders working well together. North ABQ residents tend to have lower perceptions and Near Heights and Southwest Mesa the highest.</p> <p><i>Data Source: City of Albuquerque Citizen Survey 2007</i></p>																																													

√ See the Albuquerque Progress Report 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): \$6,643 % of Overall Approved Budget: 0.73%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Mayor	Mayor's Office	<ul style="list-style-type: none"> • Mayor's Office 	General Fund \$ 1,016,000	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 \$ 3,805,000	<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 \$ 1,822,000	<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 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	7	7	7	7	7	7
Budget (in 000's of dollars)	General	110	592	766	802	904	456	1,025
Service Activities								
Mayor's Office - 3810000 and 3820000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	592	766	802	904	897	1,016
Measures of Merit								
# Citizen Contact/311 calls (Dept total)			*	2,783	10,386		4,942	
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.								

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

- Set long term goals and short term objectives.
- Enact policy for the city government.
- Adopt budgets for the operation of city government and long term capital planning and improvements.
- Coordinate with other governmental agencies to respond to mandates and achieve City goals.
- Organize citizen input for policy development and land use decisions.
- Act as final decision point in land use policy.
- Respond to constituent requests for assistance.
- Provide public access to information on legislation, council meetings, and council records.

Planned Initiatives and Objectives

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	21	21	27	27	27	27
Budget (in 000's of dollars)	General	110	1,811	2,106	2,392	3,894	3,887	3,805

Council Services - 1710000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,811	2,106	2,392	3,894	3,887	3,805

Measures of Merit

# Citizen Contact/311 calls (Dept total)	*	1,180	1,981	1,107
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Strategic Accomplishments

Goal 5, OBJ 11. (FY/07) Conduct study to determine the feasibility of a conservation easement program to conserve open space & agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07. (Council Svcs)

Measure Explanation Footnotes

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. (MOVE) 								
Planned Initiatives and Objectives								
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
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	13	13	14	14	14	14
Budget (in 000's of dollars)	General	110	1,580	1,818	1,642	1,626	1617	1822
Chief Administrative Officer - 3920000								
			Actual	Actual	Actual	Approved	Actual	Approved
		Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,081	1,228	1,190	1,080	1,075	1,269
Measures of Merit								
No measures for this activity								

Office of Police Oversight - 3922000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	342	351	372	458	454	464

Measures of Merit

# of complaints filed	Demand	345	200	309	330	245	300
# of full investigations conducted by IRO	Output	198	120	233	270	212	240
% of complaints investigated by IRO ³	Output	57.3%	*	75.4%	81.8%	94.4%	80.0%
# of investigations reviewed ⁴	Output	363	*	211	330	323	300
# cases inactivated without investigation ⁵	Output	*	*	*	*	97	30
# cases inactivated after investigation	Output	*	*	*	*	1	15
# cases inactivated due to settlement via mediation ⁶	Output	*	*	*	*	13	5
total # of inactivated cases (IRO & IA)	Output	*	*	*	*	111	50
# non-concurrences argued	Output	*	*	*	*	2	5
# of appeals conducted	Output	24	24	24	24	14	24

Office of Volunteerism/Engagement - 3925000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	n/a	74	80	88	88	89

Measures of Merit

# of registered non-profit agencies	Output	261	261	351	360	357	345
# of registered volunteers	Output	295	686	979	1500	1415	1530
# of volunteer opportunities posted	Output	*	544	916	500	1000	740
# of volunteer referrals	Output	*	811	817	400	1544	780
#volunteer managers trained	Output		165	406	400	736	400
#volunteer screens		740	549	503	600	1317	810
Total Volunteer Service Hours	Quality	*	1.999 M	2.0 M	2.5M	3.0M	3.0M
Value of SVC Hours	Quality	*	*	\$49.9M	na	\$50M	na

Strategic Accomplishments

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.)

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).

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)

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 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)

Measure Explanation Footnotes

¹ 2007 Citizen survey by Research and Polling under contract to COA. 5 point Likert scale

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.

³ Those complaints not investigated by the IRO were assigned to APD Internal Affairs for investigation.

⁴ Includes all Citizen Police Complaints, whether investigated by Internal Affairs or Independent Review Office investigators & Internal APD/shooting cases reviewed by IRO.

⁵ Reasons for inactivation without investigation include complaint against agency other than APD, or conduct complained about does not constitute misconduct under APD Standard Operating Procedures; complaints filed more than 90 days after the incident are required to be inactivated by statute.

⁶ Citizen and Officer agree to voluntary mediation; once mediation is begun the complaint is closed.

* Indicates new activity or measure

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, 2008</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): \$1,163 % of Overall Approved Budget: 0.13%

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 \$ 1,163,000	<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	2009
Total # of hearings by Hearing Officers	1,251	1,713	unknown	12,172	16,364 ³	18,867 ³
Ratio of Animal Control hearings requested to citations issued	*	*	*	*	*	*
Ratio of Red Light hearings requested to citations issued.	*	*	*	79%	73% ³	70% ³

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Conduct Quasi Judicial Administrative Hearings before an impartial hearings officer, so that participants are assured of a hearing that complies with the due process of law, expeditious findings of facts and conclusions of law with final determinations.

Key Work Performed

- Provide hearing officers and clerical staff for special exception zoning ordinance request hearings.
- Provide hearing officers, clerical and certified staff for City Ordinance violation appeals request hearings.
- Provide certified documents and hearing tapes to higher courts when requested by judges and attorneys.
- Provide clerical support for A/P, A/R, P/R and budget accountability.
- Schedule hearings and prepare dockets for all hearing officers.
- Maintain offices and hearing rooms outside of the City/County building to avoid any appearance of influence.
- File all necessary documents with appropriate authorities on all hearing requests and results.
- Maintain appropriate Hearing Officer and support staff certifications.
- Maintain appropriate contracted Hearing Officer and support staff certifications.
- Communicate on a timely basis with all appellants regarding schedule, location, and results of hearings.
- Advertise in appropriate media all required hearings.
- Staff other city administrative hearings as needed, ie. Ethics Board, Personnel Board, Labor Board, Lodgers Tax appeals.

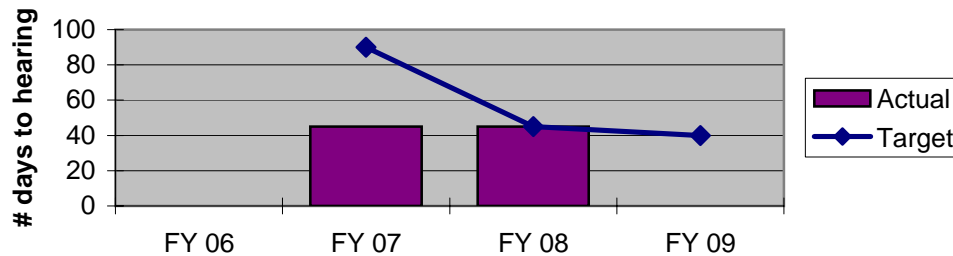
Planned Initiatives and Objectives

FY/09 GOAL 2 OBJECTIVE 3. Create a multi-departmental team, including APD, DMD, AHO, Legal, and OMB to oversee the implementation of the recommendations of the Mayor's Study Group on Automated Enforcement. Continue to evaluate the effectiveness of STOP. Submit reports to the Mayor and City Council at the end of the second and fourth quarters, FY/09. (APD and CAO)

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 06	FY 07	FY 08	FY 09
Actual		45	45	
Target		90	45	40



Total Program Strategy Inputs

		Actual	Actual	Actual	Approved	Actual	Approved
	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	*	*	*	10	12
Budget (in 000's of dollars)	General	110	*	*	*	1052 ¹	1,057

Service Activities

Administrative Hearings - 3927000

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08
Budget (in 000's of dollars)	General	110	152	182	716	1052 ¹	1,057

Measures of Merit

# hearings conducted per hearing officer (FTE)	Demand	*	*	2488	238	3103	3427
# Special Exception hearings	Output	235	396	549	475	585	620
# Non-Conforming use hearings	Output	1	30	18	80	7	84
# Variance hearings	Output	329	330	281	550	303	320
% zoning decisions appealed to Board of Appeals.	Quality	3%	<10%	<4%	1%	1%	1%
% zoning decisions overturned on appeal	Quality	*	2%	<1%	1%	1%	1%
# Liquor license hearings ²	Output	70	80	*	100	0	0
# Towed vehicle appeals	Output	7	30	50	100	23	34
# Vehicle seizure hearings ¹	Output	971	976	1531	1700	1732	1903
# Red light violation hearings	Output	4	224	9563	1800	12102	13101
# Waste water appeals	Output	16	20	30	40	23	80
# Animal breeder permit appeals	Output	*	*	10	*	7	20
Vehicle Pollution Mgt Revocation	Output	*	*	0	*	23	60
Personnel Board Hearings	Output	*	*	30	*	63	83
Labor Board Hearings	Output	*	*	50	*	33	53
Grievance Board Hearings	Output	*	*	20	*	27	63
Abandoned Vehicle Appeal	Output	*	*	2	*	37	65
# certified documents & hearing tapes provided	Demand	*	*	36	40	40	45

Strategic Accomplishments

GOAL #8 OBJECTIVE #12 Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning , and other sources and anticipated decriminalized violations from Environmental Health and other City Ordinances. Report on the status of the creation and operations to the Mayor and City Council by the end of the third quarter, FY/07 and include pertinent performance measures in the City's Performance Plan.

Physically 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.

Measure Explanation Footnotes

¹ New program for FY/08; services performed in other departments and program activities in prior years.

² Service performed by City Council Internal & Contracted Staff

³ Estimated

* Indicates new measures with no prior data available - history shown is from measures previously reported in other activities when available.

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/08 at 956,000. <i>Data Source: City of Albuquerque 2008.</i>
Total CABQ.GOV Web Site Visits	Site visits to cabq.gov have increased 133% from 2001 to 2007 or from 2.1 Million to 4.9 Million visits. <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/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): \$3,656 % of Overall Approved Budget: 0.40%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	PROPOSED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	Citizen Services	<ul style="list-style-type: none"> • Citizen Services 	General Fund \$ 3,656,000	Customers can participate in their government by accessing information about services, policies, community conditions regulations, etc.

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 50. Customers conveniently access City services and officials.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

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

Citizen's rating of accessing City Services and information ¹	2003	Internal 311 Citizen Awareness & Satisfaction Survey ⁵	2007	2008
% contacting city for information	40%	311 Awareness	52%	74%
Of those contacting by telephone	80%	Understand 311 non-emergency	83%	86%
Mean satisfaction with finding right person ²	3.4	Extremely satisfied w/ solution	56%	62%
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

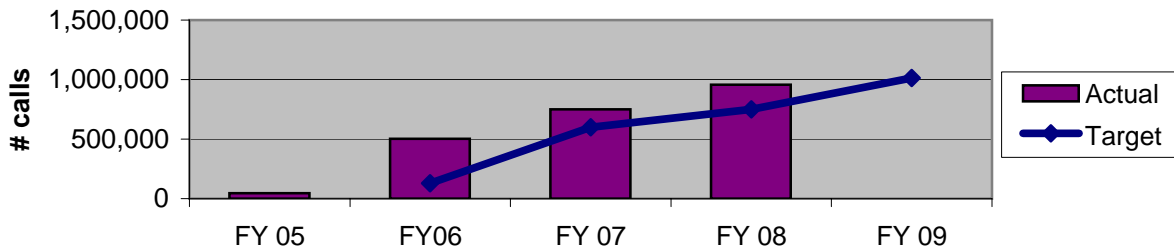
- Answer the phone and provide information to callers.
- Provide a least acceptable service level of answering 80% of the calls in 30 seconds with an in-house target of answering 96% of the calls in 30 seconds.
- Create work tickets in response to some calls.
- Collect data for departments by completing forms.
- Facilitate accuracy of information available to citizens.
- Collect data on work orders.

Planned Initiatives and Objectives

<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	FY 09
Actual	46,549	503,342	750,766	956,391	
Target		129,626	600,000	750,000	1,013,534



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	29	71	70	70	69	59
Budget (in 000's of dollars)	General	110	807	3,397	3,156	3,758	3,459	3,656

Service Activities

Citizen Services - 2555000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	807	3,397	3,156	3,758	3,459	3,656

Measures of Merit

# calls offered	Output	46549 ³	503,342	750,766	750,000	956,391	1,013,534
# calls answered	Output	46327 ³	500,937	743,356	735,000	915,216	1,003,531
% calls answered within 30 seconds	Quality	99.83% ³	99.10%	99.14%	80.00%	95.39%	80.00%
% calls resolved with one call	Quality	N/A*	76.25%	85.43%	75.00%	79.23%	75.00%
Call quality average score ⁴	Quality	97.84% ³	95.32%	94.32%	94.00%	94.64%	85.00%
# tickets audited	Output	**	5,806	6,971	6,550	7,291	7,500
Ticket audit pass score	Quality	**	87.01%	93.97%	87.50%	96.14%	85.00%
# calls handled non-city requests ⁶	Output	new	145,725	246,355	new	278,482	250,000

Strategic Accomplishments

The Citizen Contact Center went live with the 311 phone number 7-1-05.

Results of 2008 311 Citizen Awareness and Satisfaction Survey:

Awareness of 311 is at 74%.

Customer service 75.2% are extremely satisfied, 21.4% better than average. Achieved an overall 96.6% favorable rating for the customer service provided.

Satisfied with the solution provided achieved 62.1% extremely satisfied and 29.3% better than average rating.

99% of the respondents stated they had already used 311 said they would use it again.

98% of the respondents stated they would recommend the 311 service to family and friends.

86% understood that 311 was a non-emergency city government service.

96% 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 April 2009.

⁶ Calls answered with quick codes for non-City department requests (i.e. CCC - other, CCC general FAQ, Non City Rquest - FAQ, Unknown FAQ, Unknown SR)

** Operations did not have ticketing system with auditing capabilities until 7/1/05.

Goal 8 Desired Community Condition 52: FINANCIAL ASSETS ARE MAXIMIZED, PROTECTED AND ANALYZED AND REPORTED ACCURATELY, UNDERSTANDABLY, AND USEFULLY.

Key Indicators with conclusions summarizing City trends or comparisons with similar communities.

INDICATORS of FINANCIAL ASSETS	CONCLUSIONS BASED on the DATA			
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 2007.</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	FY 06	FY 07	FY 08
		\$858.81	\$622.76	\$846.04
	<i>Data Source: City of Albuquerque, 2008</i>			

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

- What does the City of Albuquerque do to 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): \$4,868 % of Overall Approved Budget: 0.54%

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 \$ 2,958,000	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 \$ 413,000	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 \$ 1,497,000	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.					
	FY04	FY05	FY06	FY07	FY08
# audit findings by independent City Auditor related to internal control.	6	4	15	7	13
# audit findings by independent City Auditor related to compliance and other matters.	10	8	10	7	7
# of incidents of reported fraud or theft	6	5	2	2	1
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 04	FY 05	FY06	FY 07	FY 08	FY 09	
Actual		69.90%	74.10%	62.71%	59.10%	65.04%		
Target				63.00%	63.00%	69.50%	75.00%	
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Actual	Approved
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	38	38	36	36	36	35
Budget (in 000's of dollars)	General	110	2,677	2,875	2,465	2,621	2,558	2,958
Service Activities								
Accounting Services - 2526000								
			Actual	Actual	Actual	Approved	Actual	Approved
		Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,677	2,875	2,465	2,621	2,558	2,958
Measures of Merit								
Actual Annual City requirements accounted for (expenses & transfers)(in Millions of Dollars) Total Liabilities	Output		931	878	tbd	1,000	838	900
\$ amount of SAD collections ¹	Demand		563,621	518,015	684,853	744,000	395,970	450,000
Ensure city business/assets are properly recorded and reported per GASB pronouncements. ²	Quality		yes	yes	yes	yes	yes	yes
# Payroll payments annually	Demand		209,122	211,427	228,982	215,000	204,725	250,000
% of Payroll Computer Checks to total	Quality		*	*	7.5%	5.0%	8.1%	5.0%
# of Payroll Manual checks produced per pay period (average)	Quality		69	48	24	10	25	20
Number of payment transactions processed annually.	Output		150,082	142,522	153,678	160,000	156,691	150,000
# Vendors paid by ACH	Output		482	937	1,037	1,100	1,064	1,068
# Vendor ACH Transactions	Output		47,998	69,598	70,818	100,000	74,346	85,000
% of vendors paid electronically	Quality		25%	36%	32%	40%	38%	50%

Strategic Accomplishments

Measures Footnote Explanation

¹ This performance measure pertains to the amount of revenue that DFAS Accounting - Special Assessment District (SAD) section collects from individual, mortgage companies, and title search companies, to perform searches on area property to determine if there are any SAD or water prorata hook up liens. The City charges \$50 for the first search and \$35 for each search thereafter. Due to the decline in Housing sales, the number of inquires that the City received in FY08 was greatly reduced. The reduction in fees is a direct result of the decline in the local housing industry (housing for resale or for refinancing).

² 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	2008	
Combined bond rating	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	Aa3/AA/AA	
Average age of Enterprise Systems	*	*	*	9 yrs	9 yrs	10 yrs	
311 Call Volume (# calls offered)	n/a	n/a	46,549	503,342	750,766	957,847	
Sick Leave Hours Used per 1,000 Hours Worked	*	38.7	30.5	31.5	28.7	32.9	
Injury Leave Time Hours Used per 1,000 Hours Worked	*	2.9	1.4	5.6	5.5	4.9	

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

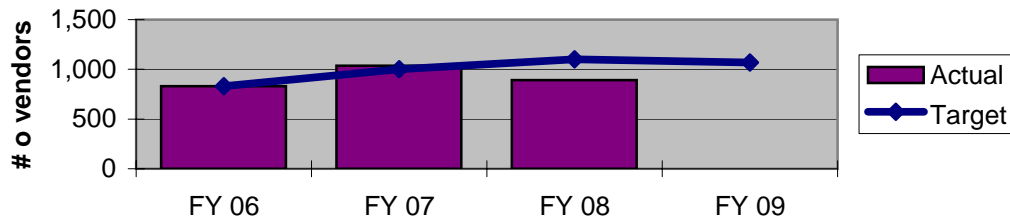
- Monitor program strategies to assure a high level of customer service is maintained.
- Monitor Internal Audits of City Departments.
- Provide administrative support in the areas of HR, Budget, Payroll, and Purchasing.
- Conduct special projects at Mayor/CAO direction.
- Assist in policy development 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	FY 09
Actual	831	1,037	893	
Target	831	1,000	1,100	1,068



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	4	4	4	4	4	4
Budget (in 000's of dollars)	General	110	285	341	362	383	382	413
Service Activities								
Director's Office - 2510000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	285	341	362	383	382	413
Measures of Merit								
# Internal Audit reports responded to and monitored	Output		6	7	12	5	18	10
% DFAS program strategies within 5% or 100K of appropriated budget	Quality		100%	100%	100%	100%	89%	100%
# Citizen Contact/311 calls (Dept. Total)	Output		new	10,128	12,324	new	12,050	12,000
% of Program Managers with EWP completed	Output		*	*	100%	100%	100%	100%
% of Performance Plan Measures updated	Quality		*	*	100%	100%	100%	100%
Strategic Accomplishments								
Submitted business case proposal for Outsourcing Fleet Maint/Fueling Svcs								
Measure Explanation Footnotes								
* Indicates new measure								
** In FY 08 the department is required to revert an excess 100 K of the appropriation								

Program Strategy	Treasury Services			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.							
40. Businesses develop and prosper.							
Measures of Outcome, Impact or Need: Results related to Goals, Purpose and Customer Need.							
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09⁴
GO bond rating	Aa3/AA/AA	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	\$ 292,620	\$ 242,620
Net GO Debt per Capita ¹	\$ 345.04	\$ 556.54	\$ 364.83	\$ 563.06	\$ 326.70	\$ 572.63	\$ 474.79
Outstanding GRT Debt (thousands rounded)	\$ 156,755	\$ 155,145	\$ 161,723	\$ 145,000	\$ 140,940	\$ 139,715	\$ 145,531
Net GRT Debt per Capita ¹	\$ 337.93	\$ 328.80	\$ 338.34	\$ 295.65	\$ 287.37	\$ 273.41	\$ 284.79
Common fund earnings - interest income plus net gains/(losses) (thousands rounded)	\$ 10,052	\$ 9,409	\$ 14,983	\$ 23,190	\$33,425	\$25,707	\$23,625
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							
<u>Debt Management/Collections:</u>							
<ul style="list-style-type: none"> • Minimize the debt costs and maintain the flexibility of the City's capital financing program. • Establish and maintain access to short-term financing. • Maintain access to medium and long-term financing (capital budgeting). • Maintain bond holder relations with investors, bond rating agencies and credit enhancer providers. • Meet SEC requirements to notify bond holders of ongoing risks of holding City bonds by producing the Annual Information Statement. • Collect business licenses and fees, including lodger's tax, business registration, consumer health inspections, liquor, pawn broker, distress sale and jewelry auction. • Report monthly and annually on revenue collections. 							
<u>Cash Management/Investments</u>							
<ul style="list-style-type: none"> • 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							

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 04	FY 05	FY 06	FY 07	FY 08	FY 09																					
Actual		52	-21	-89	3	115																						
Target				-80	110	25	75																					
<table border="1"> <caption>City common fund net portfolio yield spread data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>52</td> <td></td> </tr> <tr> <td>FY 05</td> <td>-21</td> <td></td> </tr> <tr> <td>FY 06</td> <td>-89</td> <td>-80</td> </tr> <tr> <td>FY 07</td> <td>3</td> <td>110</td> </tr> <tr> <td>FY 08</td> <td>115</td> <td>25</td> </tr> <tr> <td>FY 09</td> <td></td> <td>75</td> </tr> </tbody> </table>								Fiscal Year	Actual	Target	FY 04	52		FY 05	-21		FY 06	-89	-80	FY 07	3	110	FY 08	115	25	FY 09		75
Fiscal Year	Actual	Target																										
FY 04	52																											
FY 05	-21																											
FY 06	-89	-80																										
FY 07	3	110																										
FY 08	115	25																										
FY 09		75																										
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	FY 09																						
Actual		1.56%	1.70%	1.54%	1.49%																							
Target		2.00%	2.00%	2.00%	2.00%	2.00%																						
<table border="1"> <caption>GO Debt as a percentage of the market value of taxable property data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>1.56%</td> <td>2.00%</td> </tr> <tr> <td>FY 06</td> <td>1.70%</td> <td>2.00%</td> </tr> <tr> <td>FY 07</td> <td>1.54%</td> <td>2.00%</td> </tr> <tr> <td>FY 08</td> <td>1.49%</td> <td>2.00%</td> </tr> <tr> <td>FY 09</td> <td></td> <td>2.00%</td> </tr> </tbody> </table>								Fiscal Year	Actual	Target	FY 05	1.56%	2.00%	FY 06	1.70%	2.00%	FY 07	1.54%	2.00%	FY 08	1.49%	2.00%	FY 09		2.00%			
Fiscal Year	Actual	Target																										
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FY 09		2.00%																										
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved																				
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																				
Full Time Employees	General	110	21	21	21	21	21	21																				
Budget (in 000's of dollars)	General	110	1,263	1,380	1,413	1,531	1,385	1,497																				

Service Activities

Treasury Services - 2581000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,025	1,125	1,143	1,267	1,146	1,229

Measures of Merit

Bond issues sold	Output		2	1	4	2	5	2
Average daily bank balance ² (thousands rounded)	Output		\$ 12,618	\$ 17,135	\$ 272	\$ 1,000	\$ 1,000	\$ 725
Portfolio size ³ (thousands rounded)	Output		\$ 596,593	\$ 638,896	\$ 700,392	\$ 700,000	\$ 816,272	\$ 700,000
Transaction/teller/day	Quality		167	186	177	180	174	175

Licensing and Enforcement - 2582000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	238	255	270	264	239	268

Measures of Merit

# Business Registration Transactions	Output		33,159	32,817	32,532	33,000	35,056	32,000
Business Registration Fees Revenue (thousands rounded)	Output		\$ 1,237	\$ 1,100	\$ 1,291	\$ 1,198	\$ 1,255	\$ 1,200
# Pawn Licenses Transactions	Output		29	30	19	20	21	15
Amount of Pawn Fee Revenue	Output		\$ 2,100	\$ 1,700	\$ 3,600	\$ 2,100	\$ 2,000	\$ 1,500
# Lodgers Tax Transactions	Output		1,899	1,889	1,869	1,900	1,971	1,900
Amount of Lodgers' Tax Revenue (thousands rounded)	Output		\$ 9,019	\$ 9,983	\$ 10,798	\$ 11,178	tbd	\$ 11,450
# Hospitality Tax Transaction	Output		1,899	1,900	1,869	1,900	1,971	1,900
Hospitality Tax Revenue (thousands rounded)	Output		\$ 1,784	\$ 1,996	\$ 2,162	\$ 2,236	tbd	\$ 2,290
# Liquor Tax Transactions	Output		576	589	566	600	687	575
Amount of Liquor Tax Revenue	Output		\$ 189,655	\$ 208,063	\$ 202,793	\$ 190,000	\$ 212,580	\$ 195,000
# Cash Handling Students	Output		401	412	524	754	552	550

Strategic Accomplishments

- Produce Annual Information Statement in Connection with Bonds and Other Obligations

FY07: Completed assessment of city's point of sale applications (EC-07-589) and future expansion of services for BioPark and Transit.

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.

⁴ FY09 is Estimate

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 05 1,410	FY 06 1,680	FY 07 1,351	FY 08 1,354
	% Closed without litigation	84.9%	98.1%	96.8%	97.6%
	<i>Data Source: City of Albuquerque 2007</i>				
% New Tort Claims with a Value Estimated Greater than \$100,000	# new Tort claims	FY 05 3,486	FY 06 2,455	FY 07 3,658	FY 08 3,091
	% Claims reserved greater than \$100,000	2.0%	2.5%	1.7%	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): \$34,846 % of Overall Approved Budget: 3.84%

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 \$ 18,435,000	
Finance and Administrative Services	Workers Compensation	<ul style="list-style-type: none"> • Workers Compensation Claims 	Risk Management Fund \$ 10,903,000	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 \$ 5,508,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

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

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

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Program strategy costs as a % of the City's Operating Budget	1.90%	2.00%	2.00%	2.00%	2.00%	1.55%

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

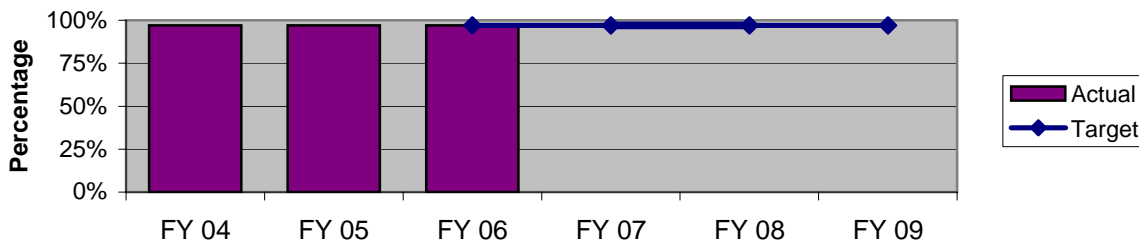
- Receive, review and assign all claims and litigation against the city for resolution.
- Insure that the public is equitably compensated for personal injury or property damage for which the City is legally liable to pay under the Tort Claims Act.
- Manage and distribute Risk Management Funds for payment 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	FY 09
Actual	97%	97%	97%	97%	97%	97%
Target	97%	97%	97%	97%	97%	97%



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Risk Mgmt	705	11	11	11	11	11	11
Budget (in 000's of dollars)	Risk Mgmt	705	18,276	17,318	18,759	18,388	18,212	18,435
Service Activities								
Tort and Other Claims - 3342000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	18,276	17,318	18,759	18,388	18,212	18,435
Measures of Merit								
# New claims filed	Output		3,486	2,455	3,658	3,500	3,091	3,675
# Claims closed	Output		2,837	3,224	3,461	3,000	3,351	3,150
Ratio of closed to newly opened claims	Quality		1:1.2	1.02:1.0	1:1	1:1	1:1.08	1:1
# Claims in litigation	Output		352	335	387	365	346	400
# of claims reserved >\$50K/<\$100K	Output		58	68	83	75	55	78
# of claims reserved > \$100K	Output		68	62	62	70	51	74
# of invoices processed	Output		1,051	820	??	1,100	1,025	1,200
# of Legal Counsel invoices processed	Output		851	728	??	450	498	473
% Legal Counsel invoices processed within 10 days	Quality		95%	97%	??	95%	97%	97%
Strategic Accomplishments								
Measure Explanation Footnotes								

Program Strategy		Workers Compensation			Dept Finance & Admin Svcs		
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.							
		2003	2004	2005	2006	2007	2008
Meet or exceed the statewide average for Workers Comp cost	City	3,319	3,603	2,347	3,780	4,256	
	State	3,577	3,822	4,001	5,305	tbd	
% of litigated claims to total claims		1.50%	1.10%	3.00%	2.32%	3.40%	4.37%
Injury Leave Time Hours Used per 1,000 Hours Worked	City	--	7.5	7.9	9.1	9.1	7.3
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							
<ul style="list-style-type: none"> • 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							
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 budget¹				To ensure Worker's Compensation costs are contained in increased proportion to the cost of City programs and activities			
AIM POINTS							
		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual		0.90%	1.17%	0.99%	0.83%	0.85%	
Target				1.12%	1.15%	1.15%	0.90%

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Risk Mgmt	705	8	9	9	9	9	9
Budget (in 000's of dollars)	Risk Mgmt	705	5,805	8,401	7,619	10,885	10,738	10,903
Service Activities								
Workers Compensation Claims - 3341000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	5,805	8,401	7,619	10,885	10,738	10,903
Measures of Merit								
Benefits paid on closed unlitigated claims	Output		853,401	2,518,456	3,693,985	2,500,000		3,000,000
# Claims closed	Output		1,410	1,680	1,351	1,450	1,354	1,475
# Claims closed without litigation	Output		1,197	1,648	1,308	1,400	1,322	1,390
% claims closed without litigation	Quality		84.9%	98.1%	96.8%	96.7%	97.6%	96.0%
# New Claims filed	Output		1,424	1,505	1,293	1,400	1,303	1,500
Ratio claims closed to claims opened	Output		1:1.01	1:1.12	1:1.04	1:1.10	1:1.04	1:1.0
# claims reserved > \$50,000	Output		147	132	173	200	194	210
Avg cost of claims closed w/o litigation	Quality		729	1,528	3,665	1,825		2,250
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Program Strategy Cost is based on actual costs, these costs can fluctuate from year to year based on the \$ amount of claims paid out in a given year. Small to large fluctuations in the # can be expected from year to year.								

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 05	FY 06	FY 07	FY 08	FY 09		FY 05	FY 06	FY 07	FY 08	FY 09			
2.5	2.5	2.6	2.5	tbd		2.6	2.6	2.6	2.5	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. • Process record expungements, identity theft issues and juvenile record sealing for APD • Coordinate reporting of output measures and accomplishments of SCSF to the Mayor, City Council and citizens. • 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 04	FY 05	FY 06	FY 07	FY 08	FY 09																						
Actual		20	18	16	17	31																							
Target				16	14	14	25																						
<table border="1"> <caption># cases</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <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>31</td> <td>14</td> </tr> <tr> <td>FY 09</td> <td>25</td> <td>25</td> </tr> </tbody> </table>									Fiscal Year	Actual	Target	FY 04	20	-	FY 05	18	-	FY 06	16	16	FY 07	17	14	FY 08	31	14	FY 09	25	25
Fiscal Year	Actual	Target																											
FY 04	20	-																											
FY 05	18	-																											
FY 06	16	16																											
FY 07	17	14																											
FY 08	31	14																											
FY 09	25	25																											
Total Program Strategy Inputs																													
			Actual	Actual	Actual	Approved	Actual	Approved																					
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
Full Time Employees	General	110	55	55	57	59	59	57																					
Budget (in 000's of dollars)	General	110	4,607	4,935	5,446	5,837	5,734	5,508																					
Service Activities																													
Administration - 3410000																													
			Actual	Actual	Actual	Approved	Actual	Approved																					
		Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																					
Budget (in 000's of dollars)	General	110	553	548	727	754	730	817																					
Measures of Merit																													
# service, supply, equipment, & trial preparation requisitions processed	Output		620	620	620	620	620	620																					
Total hours of training per employee funded by Department.	Output		*	*	65	65	65	tbd																					
# sick leave hours used per 1,000 hours worked	Outcome		37.74	31.23	39.72	*	33.80	tbd																					
# injury leave hours used per 1,000 hours worked	Outcome		0.59	1.44	0.00	*	4.72	tbd																					
# of invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	8	3	0	0	0																					
# of positions advertised and processed through HR procedures	Output		*	5	19	5	9	6																					
# positions vacant over 90 days	Quality		*	3	5	3	6	6																					
# of Program Managers with Annual EWP completed	Output		*	0	0	7	5	9																					
# of Employees with Performance Evaluations	Output		*	43	0	43	62	66																					
# contracts prepared and monitored	Output		15	23	27	23	26	23																					
# Citizen Contact/311 calls (Dept. Total)	Output		*	1123	1541		1588																						
% 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 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,720	1,962	2,156	2,490	2,446	2,128
Measures of Merit								
#of lawsuits received	Output		284	205	197	220	203	205
# active cases	Output				*	*	*	*
# cases closed	Output				*	*	*	*
# of ID theft, record expungements, and juvenile record sealing actions.	Output		149	71	64	80	82	94
# ADR mediation referrals	Output		277	313	523	605	1021	500
# of employee mediations			36	59	74	84	55	70
% ADR mediations not resulting in lawsuits	Quality		*	83%	90%		82%	80%
Municipal Affairs - 3424000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	1,542	1,370	1,439	1,147	1,112	1,121
Measures of Merit								
# contract, resolution, EC, Ordinance reviews	Output		1,660	1,063	2,775	1,750	2073	1750
# of air quality enforcement actions completed (in conjunction with EHD)	Output		50	56	50	50	54	40
Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings	Output		160	125	169	100	165	150
Real Estate and Land Use - 3439000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	930	1055	1124	1446	1,446	1,442
Measur								
See accomplishments below (RELU)	Output							
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 are 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 pave 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	FY 08
	# Validated	10	16	10
	# Overturned	2	1	4
		8	15	4
<i>Data Source: City of Albuquerque 2008</i>				
# Registered Vendors in City Purchasing System	From FY 05 to FY08 the number of registered vendors in the City purchasing system has grown from 644 to 1,615 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): \$2,052 % of Overall Approved Budget: 0.23%

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 \$ 1,238,000	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 \$814,000	

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.
- 56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

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

	FY 06	FY 07	FY 08			
# of protests validated/overturned	2/8	1/15	4/4			

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

Purchasing

- Acquire goods, services and construction to meet needs of user departments.
- Provide training to user departments in public procurement and contracting.
- Provide information, assist and guide user departments in preparing specifications for requests for purchase that best fits their respective needs as well as assisting in formulation of contract documents.
- Provide legal counsel in matters relating to procurement.
- Enforce City contract compliance and resolve non-compliance issues.
- Monitor the Purchasing website to be assured it is kept current and up-to-date.
- Monitor City contracts for compliance.
- Maintain vendor registrations for bid/proposal notification.
- Manage duplication, bindery and printing outsourcing contracts and in-house services provided to minimize redundant processes within the City departments, Administration and City Council.
- Establish policy and procedures that will control cost as well as provide guidance to user departments in the acquisition of copy equipment that best fits their respective need(s).

Office and Mail Services

- Provide centralized mail services.
- Provide in-house graphic design services when reasonable and cost effective.

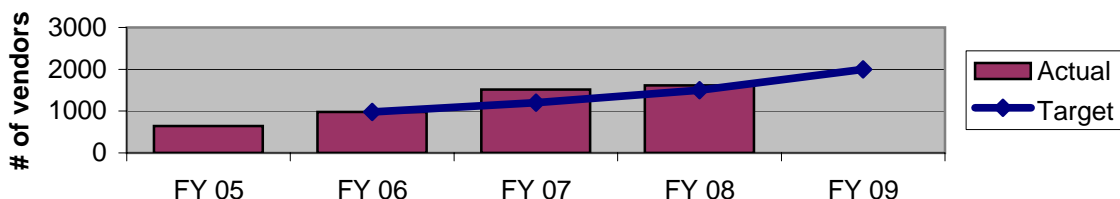
Planned Initiatives and Objectives

Assist with the implementation of the City's new ERP system.
 Continue standardization of internal processes and establish more on-going price agreements that will assist user departments in obtaining needed good, services and construction in a timely manner.

<u>Accelerating Improvement (AIM)</u>	<u>Why is this key measure important?</u>
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	FY 09
Actual	644	981	1,515	1,615	2,000
Target	644	981	1,200	1,500	2,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	16	17	16	16	16	16
Budget (in 000's of dollars)	General	110	1,011	1,010	1,166	1,154	1,147	1,238

Service Activities

Purchase of Goods and Services - 2571000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	838	840	976	962	956	1043

Measures of Merit

# of transactions via Pcard program	Output		11,350	15,765	14,116	23,000	13,041	15,000
# of protests filed ²	Output		*	10	16	10	10	10
Avg. Cycle completion for small purchases in days. Goal is within 15	Output		*	10	9	15	7	10
Avg. Cycle completion for Request for Bids in days. Goal is within 60	Output		*	N/A ³	53	60	45	60
Avg. Cycle completion for Request for Proposals in days. Goal is within 90	Output		*	N/A ³	114	90	96	90
# of user training sessions	Output		*	16	58	36	47	36
# of department visits for contract monitoring.	Output		10	4	9	12	12	12

Copy and Mail Services - 2573000

			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Input	Fund						
Budget (in 000's of dollars)	General	110	173	170	190	192	191	195

Measures of Merit

\$ savings potential using bulk mail rates as opposed to standard postage charges ⁴	Quality		\$16,360	\$12,580	\$15,542	\$16,000	\$11,678	\$16,000
\$ savings using bulk mail rates as opposed to standard postage charges	Outcome		\$2,888	\$2,754	\$4,507	\$3,000	\$6,700	\$3,500
# of projects outsourced to vendors	Output		450	402	374	450	316	360
% of client satisfaction on services provided.	Quality		*	N/A	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	FY 08	FY 09																					
% Stock-out 3% or less ¹	3.20%	2.79%	3.85%	3.50%	3.25%	3.09%																						
Value of reused City surplus/salvage property. ¹	\$ 12,376	\$ 11,214	\$ 6,549	\$ 12,000	\$ 13,500	\$ 15,189																						
Increase revenue return of disposed City surplus. ¹	\$ 422,593	\$ 273,452	\$ 231,366	\$ 444,330	\$ 467,723	\$ 366,338																						
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 04	FY 05	FY 06	FY 07	FY 08	FY 09																					
Actual		2.79%	3.85%	3.50%	2.27%	2.58%																						
Target				3.00%	2.75%	2.60%	2.50%																					
<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 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>2.58%</td> <td>2.60%</td> </tr> <tr> <td>FY 09</td> <td></td> <td>2.50%</td> </tr> </tbody> </table>								Fiscal Year	Actual (%)	Target (%)	FY 04	2.79%		FY 05	3.85%		FY 06	3.50%	3.00%	FY 07	2.27%	2.75%	FY 08	2.58%	2.60%	FY 09		2.50%
Fiscal Year	Actual (%)	Target (%)																										
FY 04	2.79%																											
FY 05	3.85%																											
FY 06	3.50%	3.00%																										
FY 07	2.27%	2.75%																										
FY 08	2.58%	2.60%																										
FY 09		2.50%																										

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Supply Inv Mgt	715	9	9	9	9	9	9
Budget (in 000's of dollars)	Supply Inv Mgt	715	454	518	550	794	775	814

Service Activities

Materials Management -2576000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	IM Fund	715	454	518	550	794	775	814

Measures of Merit

# of user training sessions held	Output	1	5	6	8	8	6
# of user agency visits	Output	12	5	14	5	5	5
# of inventory turns per year	Output	*	2	5	4	4	4
% of customer satisfaction	Quality	*	**	88%	**	N/A	**

Strategic Accomplishments

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

¹ This Performance Plan for Materials Management was being updated by Internal Services Supervisor Michael Chavez who was working with OMB staff. Michael retired in December 2007, data will resume when proper research can be done to retrieve correct information.

* 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	The City has been a recipient of the Government Finance Officers Association Distinguished Budget Award for almost 20 consecutive years. In 2003 and 2004 the City was given Special Recognition (awarded to less than 2% applicants) for Performance Measurement. <i>Source: GFOA and the City of Albuquerque</i>						
# / Total Program Strategies within Budget	Year	FY/03	FY/04	FY/05	FY/06	FY/07	FY/08
	% not overspent	194/209	169/179	173/182	179/187	169/187	156/173

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): \$2,787 % of Overall Approved Budget: 0.31%

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 \$1,421,000	<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 \$ 1,366,000	<p>City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 55. City services, operations, and finances are measured and audited as needed and meet customer needs.
- 52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 43. Residents have an accurate understanding of community conditions.

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

Program strategies are adequately funded as measured by the percent not overspent.

Year	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
% not Overspent	198/209	194/209	169/179	173/182	179/187	169/187 ¹	156/173

Value of Funds in Operating Budget

Year	FY 05	FY 06	FY 07	FY 08	FY/09
\$\$ in thousands	*	846,475	880,995	922,908	907,723

% of Program Strategies connected to proper Desired Community Condition

Year	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
% connected	152/158	143/147	114/119	107/113	113/113	117/117

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

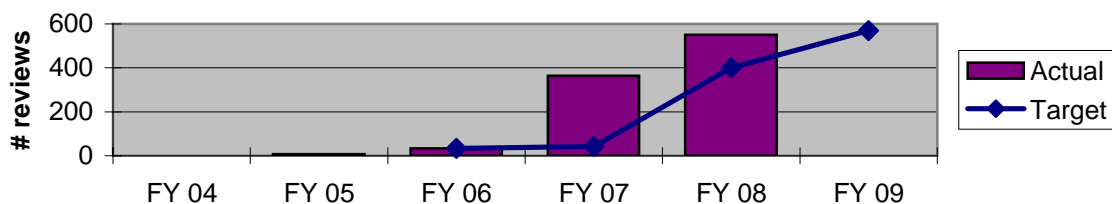
Planned Initiatives and Objectives

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)

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	FY 09
Actual	*	8	34	364	551	
Target			34	42	400	570



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	12	13	14	14	14	13
Budget (in 000's of dollars)	General	110	1,087	1,155	1,253	1,412	1349	1,412

Service Activities

Budget and Policy Implementation - 3931000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	907	732	887	888	867	850

Measures of Merit

# program strategies budgeted, monitored, and adjusted	Output	179	202	202	202	207	207
# funds managed and tracked	Output		*	42	37	38	38
# grants processed	Output	64	68	62	66	66	66
# legislation with appropriations reviewed or developed and assessed	Output			71	71	96	tbd
# Days between final budget passage and transmittal of the final document to the State and GFOA	Quality			88	85	tba	tbd
% revenue projections produced within 30 days of monthly or quarterly close (note: first, second and third quarters only.)	Quality	2/3	3/3	0/2 ²	3/3	1/3	3/3

Performance Improvement - 3933000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	180	423	366	524	482	571

Measures of Merit

# operations improvement projects	Output	10	4	9	15	15	18
# customer/condition surveys conducted	Output	3	3	2	5	4	4
# Indicator Progress Commission meetings supported (regular monthly meetings/special meetings)	Output			*	11/20	35	30
% performance plans updated	Quality	*	*	112/113	115/115	115	100%
Mid year and Year End Objectives Status Reports submitted within 60 days of Targets	Quality	*	*	*	2/2	2/2	2/2

Strategic Accomplishments

Contract for, develop, and disseminate the biannual Citizen Perception of Community Conditions survey.

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)

- 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)																															
53. City assets are protected while responding fairly to inappropriate City actions.																															
55. City services, operations, and finances are measured and audited as needed and meet customer needs.																															
61. City fixed assets, property, and infrastructure meet City goals and objectives.																															
62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.																															
Measures of Outcome, Impact or Need: Results related to Goals, Desired Conditions, Customer Needs																															
	2006	2007	2008	2009																											
Investigation / audit services	*	*	*	20																											
Citizen perception of governmental integrity	*	*	*	tbd																											
Employee perception of governmental integrity	*	*	*	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 audits of City departments, programs, and contractors. • Audit objectives and performance outcomes and measures to verify validity and integrity. • Provide quarterly financial reports on budget conformance to the Mayor and City Council. • Investigate complaints of fraud, waste and abuse. • Provide education to employees and the public. 																															
Planned Initiatives and Objectives																															
<ul style="list-style-type: none"> • Advertise Audit and Inspector General services to employees and citizens of Albuquerque. • Work cooperatively with law enforcement and prosecuting agencies. • Integrate ACL software into the audit process. 																															
Accelerating Improvement (AIM)				Why is this key measure important?																											
% audit recommendations accepted .				Recommendations accepted produces the positive change in city government effectiveness and efficiency sought by auditing and investigating City operations.																											
AIM POINTS																															
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09																								
Actual	73	74	92	95	94	100																									
Target				70	90	95	100																								
<table border="1"> <caption>% recommendations</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>73</td> <td></td> </tr> <tr> <td>FY 04</td> <td>74</td> <td></td> </tr> <tr> <td>FY 05</td> <td>92</td> <td></td> </tr> <tr> <td>FY 06</td> <td>95</td> <td>70</td> </tr> <tr> <td>FY 07</td> <td>94</td> <td>90</td> </tr> <tr> <td>FY 08</td> <td>100</td> <td>95</td> </tr> <tr> <td>FY 09</td> <td></td> <td>100</td> </tr> </tbody> </table>								Fiscal Year	Actual	Target	FY 03	73		FY 04	74		FY 05	92		FY 06	95	70	FY 07	94	90	FY 08	100	95	FY 09		100
Fiscal Year	Actual	Target																													
FY 03	73																														
FY 04	74																														
FY 05	92																														
FY 06	95	70																													
FY 07	94	90																													
FY 08	100	95																													
FY 09		100																													

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	14	14	14	14	14	14
Budget (in 000's of dollars)	General	110	674	781	1,054	1,304	1,042	1,366
Inspector General								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	N/A	N/A	56	202	140	197
Measures of Merit								
# allegations received	Output		*	1	30	8	30	
# referrals for administrative actions, convictions or pleas obtained for employee/contractor wrongdoing.	Output		*	0	15	3	5	
% investigations resulting from employee reports.	Quality		*	17%	50%	70	50	
# allegations that result in a report	Output					*	5	
Internal Audit								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110		781	998	1,102	902	1169
Measures of Merit								
# audits	Output		13	21	11	20	13	12
# follow up audits	Output		4	5	10	10	9	8
% recommendations accepted by audited entity/program at time of audit.	Quality		92%	70%	98%	80%	99%	100%
# of requests for assistance on compliance with City rules and regs	Output		49	37	78	50	88	70
end of audit survey rating on value added recommendations ¹	Quality		4	4	4.7	4	4.5	4
% chargeable auditor time to total time	Quality		*	*	59%	70%	77%	70%
% audits performed within budgeted hours	Quality		*	*	75%	80%	86%	80%
participate on ALGA peer review team *	Quality		*	*	*	*	*	1
# of abstracts submitted to ALGA Quarterly *	Quality		*	*	*	*	*	4
cost savings as a % of annual budget	Quality		76%	250%	748%	200	161	200%
average hours auditor training to ensure technical proficiency	Quality		*	*	74	40	147	40
Strategic Accomplishments								
FY08 - OIAI passed a peer review performed by the Association of Local Government Auditors which determined that the office was in full compliance with Government Auditing Standards.								
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	2005	2006	2007	2008
		871	789	1,030	1,528
<i>Data Source: City of Albuquerque, 2008</i>					
# Hires Terminated during Probationary Period	Over the last 4 years, the City has averaged 60 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	Human Resources began tracking external EEOC/HRD complaints in Fiscal Year 2006. 66 were received in 2006 followed by 64 in 2007. <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 hire, train, and motivate employees to work in the public's interests?
- How much does it spend to impact that desired end result?
- How can I learn more about city services that hire, train, and motivate employees to work in the public's interests?
- How effective and efficient are these services? Is the optimum mix of services provided to achieve the greatest impact?
- How does this desired condition and related City services affect other conditions and goals?

Amount Invested to Impact DCC from all Funds (in 000's): \$58,068 % of Overall Approved Budget: 6.40%

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 \$2,370,000 Risk Mgt Fund \$92,000	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 \$54,912,000	<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 \$ 694,000	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 03	FY 04	FY 05	FY 06	FY 07	FY 08
# of classified/unclassified titles	*	*	*	2132/562	2182/585	tbd
# personnel actions completed¹	596	1,521	1,728	4,025	3,420	3,411
Sick Leave Hours Used per 1,000 Hours Worked	–	48	37	41	41	29
Injury Leave Time Hours Used per 1,000 Hours Worked	–	3.4	10.0	4.8	0.7	0.9

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

FY/09 GOAL 8 OBJECTIVE 6. Evaluate the current City Educational Tuition Assistance and Educational Leave Program. Create more specific guidelines to determine allocation of resources. Submit evaluation and recommendations to Mayor and City Council by the end of FY/09.

FY/09 GOAL 8 OBJECTIVE 7. Organize a task force to analyze current recruitment practices in City depts. Identify City best practices & develop a proposal for a general City recruitment strategy by the end of FY/09. Submit a report to the Mayor and City Council by the end of FY/09.

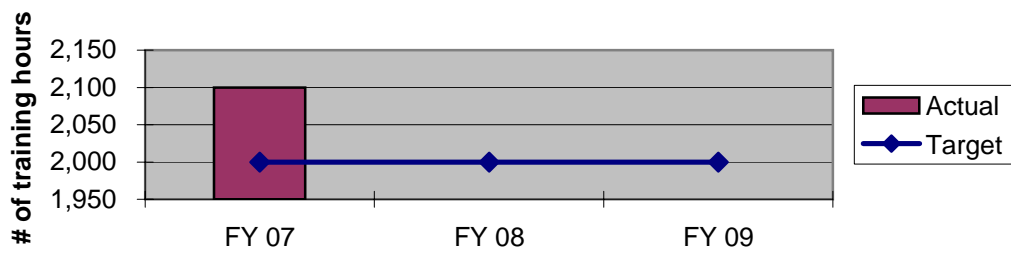
FY/08 GOAL 8 OBJECTIVE 9. Design and pilot a tiered "Public Service / Customer Service" curriculum for all employees. Report to Mayor and City Council by the end of FY/08.

FY/08 GOAL 8 OBJECTIVE 10. 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.

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	FY 09
Actual	2,100		
Target	2,000	2,000	2,000



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	30	30	32	32	32	26
	Risk Mgmt	705	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	2,141	2,196	2,468	2,727	2,378	2,370
	Risk Mgmt	705	44	42	23	91	91	92

Service Activities

Administration - 4710000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	515	597	933	727	634	659

Measures of Merit

% HR Program Strategies within 5% or \$100k of appropriated budget	Quality	3/3	3/3	2/3	3	1/3	3
Monthly average of invoices that appear as over 90 days on unmatched invoice list	Quality	4	1	3	0	3	1
# Citizen Contact/311 calls (Dept. Total)	Output	new	4,135	4,153	new	new	4,100
# HR positions advertised and processed through HR procedures	Output	new	7	11	5	13	3
Internal Customer Satisfaction Survey	Quality	new	new	5.0	3.5	3.9	5.0
Total hours of training per HR employee funded by department	Quality	new	20	20	16	12	8

# HR positions vacant over 90 days	Quality	new	5	4	3	5	0	
% HR program managers with annual EWP completed	Output	new	100%	100%	100%	100%	100%	
% of HR employees with Annual Performance Review completed	Output	new	100%	100%	100%	100%	100%	
# FMLA requests processed	Demand		977	999	906	950	133	800
# FMLA requests denied	Output		41	45	38	40	7	35
\$ value of DOL-levied fines for FMLA violations	Quality		0	0	0	0	0	0

Employment - 4720000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	543	441	354	455	397	478

Measures of Merit

# new hires (classified/sworn)	Output		1117/46	686/71	1197/56	750/70	866/75	600/70
# promotions/transfers	Output		611	330	418	600	810/335	1000/800
# seasonal hires	Output		1,088	877	629	1,000		1,000
# terminations	Output		1,256	1,401	1,276	2,000	1,353	1,500
# positions advertised internally	Output		1,456	816	762	950	514*	1,100
# positions advertised externally	Output		1,069	965	639	950	475**	650
# applications received electronically / hard-copy	Output		49108 / 3336	35478 / 1744	40076 / 1480	55,000	40,225	46,000
# Advertised City-wide positions vacant over 90 days ²	Quality	new		141	40	90	200	85
Avg # days a position is vacant (City-wide) ²	Quality	new		53	52	53	113	50
# hires terminated during probationary period	Quality		81	59	40	75	66	30

Employee Relations - 4740000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	117	123	86	180	157	183

Measures of Merit

Collective bargaining agreements negotiated	Output		7	7	0	7	2	7
# Labor Management Board Hearings attended	Output		24	24	36	36	44	36
# City Bargaining Agreement Grievance Hearings attended	Output		50	144	51	200	127	100
# City Bargaining Agreement grievances	Quality		30	24	63	75	109	75

Employee Equity - 4741000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	118	120	136	217	189	180
	Risk Mgmt	705	44	42	23	91	91	92

Measures of Merit

# external (EEOC/HRD) complaints received	Quality	new	66	64	50	65	50
# external "cause" findings	Quality	new	4	2	3	8	4
# "no cause" findings	Quality	new	new	14	50	64	45
# EEOC/NMHRD Complaints Mediated/Resolved	Quality	new	new	2/1	2/2	16 / 10	8/8
# employees receiving "Harassment Avoidance" training	Output	new	1,634	1,173	1,500	930	1,200
# supervisors receiving "Harassment Avoidance" training	Output	new	61	80	75	199	80
# employee consultations regarding ADA issues	Output	139	224	81	100	212	250
# employees receiving ADA compliance training	Output	1,378	1,634	1,153	900	1,073	900
# supervisors receiving ADA compliance training	Output	102	61	80	100	119	165
# department ADA consultations	Output	new	new	70	25	172	55
Constituent contacts and referrals to outside agencies/city depts.	Output	new	new	159	180	256	300
# internal discrimination claims investigated	Output	new	83	65	65	27	30
# internal discrimination claims verified as having merit	Quality	new	13	10	10	9	8
# internal discrimination claims subsequently filed with EEOC/HRD	Output	new	6	8	6	2	4
# internal claims subsequently filed with EEOC/HRD receiving "cause" findings	Quality	new	4	8	5	0	1
#internal investigations of claims not related to discrimination issues (violence in the workplace, whistleblower retaliation)	Output	new	49	16	30	57	35

Classification/Compensation - 4760000

		Actual	Actual	Actual	Approved	Actual	Approved	
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Input	Fund							
Budget (in 000's of dollars)	General	110	158	185	215	297	259	287

Measures of Merit

# job classifications	Demand	new	888	904	928	922	920
# job descriptions updated or revised	Output	new	299	424	320	355	400
# hours expended on analyses and reclassifications for vacant / filled positions	Output	new	344	1,650	1,760	1,750	1,500
# hours expended on classification/ compensation analyses and research per analyst	Output	new	620	994	1,032	1,180	1,000
# positions reclassified (vacant/filled)	Quality	82 _{total}	150/11	220/18	180/10	81/40	175/20
# new positions created	Output	139	93	170	195	82	100
# department reorganizations analyzed	Output	3	4	3	2	1	1
# new job descriptions created	Output	new	58	24	70	49	50

Employment Testing - 4761000									
			Actual	Actual	Actual	Approved	Actual	Approved	
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
		Input	Fund						
Budget (in 000's of dollars)		General	110	235	241	225	263	229	202
Measures of Merit									
# public safety entry-level and promotional processes	Output		7	7	8	8	15	9	
# candidates participating in entry-level and promotional processes	Output		1,270	1,231	1,210	1,280	1,307	1,260	
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		new	49/450	51/450	60/450	65/450	60/450	
# test item challenges upheld (n/d)	Quality		new	15/60	12/60	20/60	22/60	20/60	
# public safety employees receiving SME training	Output		new	9	55	9	20	9	
# test questions invalidated by SMEs (n/d)	Quality		new	0/450	0/450	8/450	0/450	8/450	
Training - 4799000									
			Actual	Actual	Actual	Approved	Actual	Approved	
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
		Input	Fund						
Budget (in 000's of dollars)		General	110	457	489	519	588	513	381
Measures of Merit									
# employees receiving training ³	Output		4,054	4,517	3,998	5,000	6,669	5,000	
# employees receiving tuition assistance	Output		361	303	315	310	312	310	
# organizational facilitation processes	Output		new	7	8	8	5	5	
# contact hours for facilitation	Output		new	301	290	300	605	200	
# organizational change efforts (learning/behavior based)	Output		8	5	6	5	5	3	
# employees trained as trainers	Output		52	51	47	45	102	45	
# blended learning/training programs deployed	Output		new	4	5	5	5	7	
# web-based training modules available	Output		20	41	48	50	200*	65	
# applications for PMDP program	Output		new	156	101	100	101	100	
# employees attending/graduating from PMDP program	Output		new	23	28	30	29	30	
# supervisors attending MDI management conferences	Output		new	2,089	1,200	2,000	0	2,000	
# employees receiving quarterly safety/health training	Output		new	new	n/a	41	41	30	
# custom designed training programs	Output		new	16	14	8	7	6	
# staff hours designing training	Output		new	4,610	4,607	4,500	2,600	3,500	
# staff hours delivering training	Output		new	2,106	2,018	2,000	1,809	1,500	
# City departments using training facilities	Output		new	new	9	7	11	8	
# deployed training programs applying level 3 evaluation (Pre/Post/Followup)	Quality		new	new	new	1	1	2	
Average LSDP participant pre/post test score	Quality		new	new	new	75/90	11/75	10/90	
# Developed Learning Organizations	Quality		4	5	5	5	5	5	

Client confidence in Subject Matter Experts (5-point scale)	Quality	3.7	3.7	4.2	4.5	4.2	4.5
Client confidence in program/course content (5-point scale)	Quality	3.8	3.8	4.1	4.5	4.3	4.5
Pre-management Development Program (PDP) graduation rate	Quality	**	76%	93%	80%	93%	90%
Ratio of PDP graduates receiving job promotions	Quality	**	18%	20%	25%	n/a	25%
Strategic Accomplishments							
FY/08: Developed curriculum and delivered four instructional courses to ~1200 City managers and supervisors at a four-day Management Conference in July 2007.							
FY/08: Developed curriculum and delivered half-day Sustainability Awareness Training to ~3800 employees in September and October 2007.							
FY/08: Developed and deployed a website to provide City employees with access to FREE web-based instructor led Computer Training for Office Applications. Held sessions in June 2008 to train employees to access and navigate the site.							
FY/08: New Customer Service Curriculum developed and piloted at APD Communications (911).							
FY/08: Facilitation and project consultation for 21 st Century Task Force; 1/4 cent Sales Tax (City Council) and Climate							
FY/08: Collaborated with the Albuquerque Fire Department and the Legal Department to revise the City of Albuquerque							
FY/08: Developed, validated and administered the APD Communications Operators' Spanish/English Bilingual							
FY/08: Created a single enrollment form for medical, dental and visions benefits. This resulted in a reduction in paper, ink,							
FY/08: Expanded the utilization of GOV-TV. Ten shows for the "Wellness Corner" were produced between November 2007 and the end of FY/08. The shows relay credible health related information from medical and heal care providers to							
FY/08: Successfully deployed the "Changes That Last a Lifetime" program in collaboration with Abbott Laboratories and the New Mexico Medical Review Association. The 234 City employees who elected to participate received free Body for							
FY/08: Deployed one-on-one training for new Personnel Officers and HR Coordinators to familiarize them with the utilization of the lotus employment application tracking system.							
Measure Explanation Footnotes							
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 Training includes New Employee Orientation, Supervisor Training and anything Training is involved with.							

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>	<u>FY 08</u>
# employees eligible for medical coverage (all government entities) ¹	9,238	9,081	9,301
# COA employees enrolled in medical coverage ¹	5,994	5,708	5,904
# other government entity employees enrolled in medical coverage ¹	1,903	2,374	2,578
# total lives insured by COA-provided medical coverages	22,000	20,996	21,620
# catastrophic medical claims ⁴	5	3	10
Ratio of employee to City contribution	17/83	17/83	17/83
\$ value of catastrophic medical claims ⁴	\$5.57M	\$800K	\$100k

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

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.

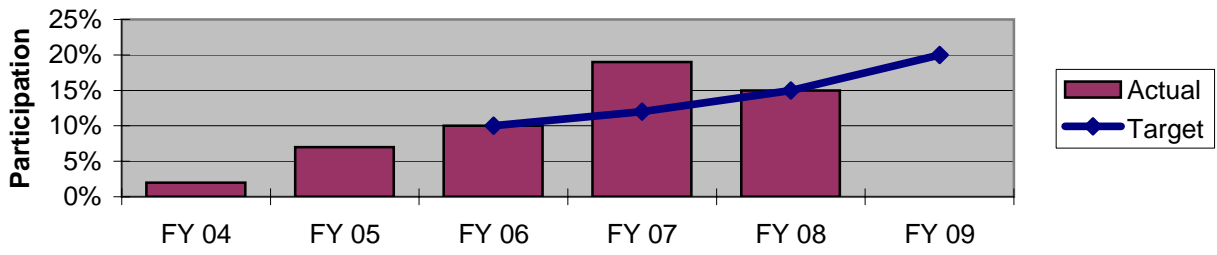
Explore new opportunities for expanding employee education, which empower employees to make informed consumer health choices.

Formulate a plan for capturing data for eligible dependents.

Accelerating Improvement (AIM)	Why is this key measure important?
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	FY 09
Actual	2%	7%	10%	19%	15%	
Target			10%	12%	15%	20%



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Empl Ins	735	9	10	11	11	11	11
Budget (in 000's of dollars)	Empl Ins	735	38,329	43,978	42,868	52,575	48,499	54,912

Service Activities

Administration - 4750000

	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Empl Ins	735	1,198	684	646	924	881	1,012

Measures of Merit

# employees made aware of health care insurance options and benefits through New Employee Orientation presentations	Output	1,108	976	603	900	913	605
# employees made aware of health care insurance options and benefits through open enrollments and other means ³	Output	5,500	6,523	6,380	6,600	6,600	6,600
# employees participating in a City-sponsored benefits program	Quality	*	6,207	5,708	6,200	6,510	6,510

Net change in insurance premiums (%) ²	Outcome		11.37%	9.16%	1.36%	12.00%	12.00%	12.00%
% eligible employees participating in a City-sponsored medical, dental, or vision program	Quality		*	97%	92%	97%	93%	94%
# retirements	Output		225	310	262	300	298	330
# of retirement procedures briefings or consultations by insurance staff	Output		285	310	325	295	268	300
Customer satisfaction with the overall level of service provided by staff (10 point)	Quality		**	**		tbd	tbd*	7.0
New employees reporting that the overall benefits package was a major factor in	Quality		**	**		70%	tbd*	35%
Health Insurance - 4786000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Empl Ins	735	33,979	39,206	38,206	45,712	42,191	48,000
Measures of Merit								
# COA employees participating in health care insurance programs	Output		6,127	5,999	5,708	6,000	5,704	5,704
# health insurance options available	Output		*	4	4	4	4	4
# COA employees participating in dependent care assistance programs	Output		37	46	26	30	28	40
# COA employees participating in medical reimbursement program	Output		319	380	247	250	301	325
Dental Insurance - 4787000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Empl Ins	735	3,152	3,556	3,478	3,979	3,826	4,300
Measures of Merit								
# COA employees participating in dental insurance programs	Output		6,191	6,058	5,752	6,000	5,914	6,038
# dental plan options available	Output		3	3	2	2	2	2
Vision Insurance - 4789000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Empl Ins	735	0	532	538	556	601	600
Measures of Merit								
# COA employees participating in vision insurance programs	Output		–	4,466	4,347	4,400	4,862	4,899
# vision plan options available	Output		–	1	1	1	1	1
Wellness Incentive - 4797000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Empl Ins	735	0	0	0	1,404	1,000	1,000
Measures of Merit								
# wellness fairs conducted	Output		2	1	2	4	4	4
Annual Attendance at Health Fairs	Output		871	789	1,108	1,100	2,374	2,000

Customer satisfaction with wellness fairs (5-point scale)	Quality	**	**	5	5	5	5
# of voluntary flu shots provided	Output	0	816	1,440	1,800	1,528	1,700
% employees receiving City-provided flu shots	Quality	**	12%	25%	27%	23%	23%

Strategic Accomplishments

FY 08: Successfully deployed Changes That Last A Lifetime Program as part of the Wellness Program. 234 participants took part in this program which included free Body for Life program materials, educational classes, daily motivational emails and online support with feedback to encourage participant success.

FY 08 Expanded use of GOVTV. 10 shows have been produced on The Wellness Corner since November of 2007. The Wellness Corner airs every Sunday evening at 8:00 PM and at random times throughout the week. The objective of this initiative is to relay credible health related information to City employees as well as the general public

FY 08 - Survey employees about their interest in Voluntary Benefit Programs and Educational Seminars. In addition, I & B contracted with outside TPA to assist in the administration and communication of the voluntary benefit programs.

FY 08 - Eliminated the use of three enrollment forms to one enrollment form for medical, dental, and vision to ease administration efforts.

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 04	FY 05	FY 06	FY 07	FY 08
# protestable ¹ claims against the COA	157	172	98	25	22
# non-protestable claims against the COA	132	171	281	207	170

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

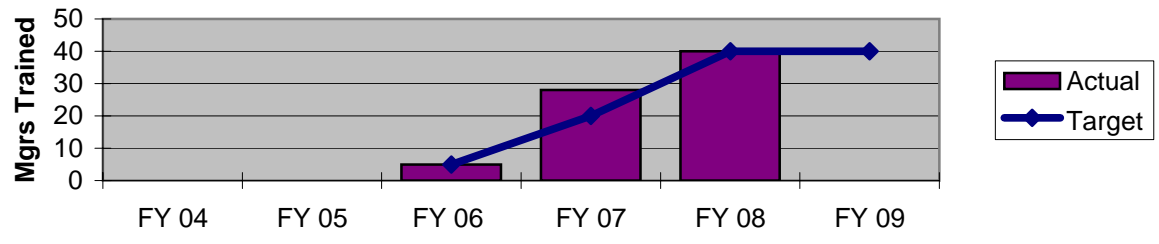
Continue to gather data from departments to intervene at the onset of appeals.
Continue to audit the benefit charges to the City account.

<u>Accelerating Improvement (AIM)</u>	Why is this key measure important?
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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
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AIM POINTS

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Actual	0	0	5	28	40	40
Target	0	0	5	20	40	40



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Proposed
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Risk Mgmt	705	1	1	1	1	1	1
Budget (in 000's of dollars)	Risk Mgmt	705	488	456	654	688	688	694

Service Activities

Unemployment Compensation - 4792000

			Actual	Actual	Actual	Approved	Actual	Proposed
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	488	456	654	688	688	694

Measures of Merit

Total Claims	Output		343	379	232	255	232	265
# of protestable ¹ claims	Output		172	98	25	80	22	80
# of non-protestable claims	Output		171	281	207	175	170	220
# of protestable claims ruled favorably	Quality		41	53	16	47	20	50
# of protestable claims ruled unfavorably	Quality		34	30	7	25	28	25.0
# of appeal hearings	Output		85	54	9	60	10	50
\$ value of potential liability ('000s)	Output		\$1,272	\$1,543	\$957	\$1,200	\$1,200	\$1,000
\$ savings achieved from favorable decisions ('000s)	Quality		\$309	\$236	\$81	\$250	\$250	\$200

Strategic Accomplishments

Measure Explanation Footnotes

¹ Protestable claim is considered a claim in which the employer feels that an employee's termination of employment followed all company rules and regulations, and that the employer should not be penalized for the termination. Process - Claims are typically received at DOL and DOL in turn notifies the employer. A determination is made on the approval or denial of the claim. Hearings regarding the claims are attended by the TPA on behalf of the City, but these hearings can be initiated by either party and their decisions can be protested up to the Board of Appeals.

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				
# of Facility Maintenance calls to Dept. of Municipal Development for City Buildings using 311 System	FY07 6,266	FY08 8,599	<i>Data Source: City of Albuquerque 2008.</i>		
Injury Leave Time Hours per 1,000 Hours Worked	FY 04 7.46	FY 05 7.92	FY 06 9.14	FY07 9.11	FY08 7.29
<i>Data Source: City of Albuquerque 2008.</i>					

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

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

Amount Invested to Impact DCC from all Funds (in 000's): \$14,222 % of Overall Approved Budget: 1.57%

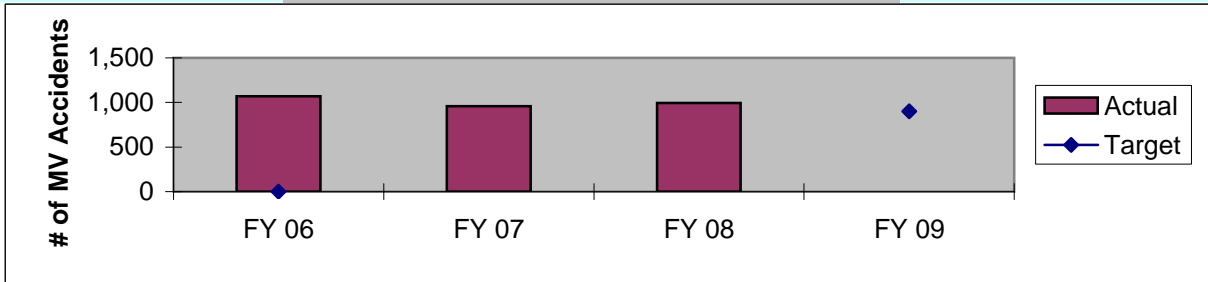
Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	Safety Office/Loss Prevention	<ul style="list-style-type: none"> • Safety Commission • Safety Office • Employee Health Services • Substance Abuse Program 	Risk Mgt Fund \$1,742,000	
Municipal Development	City Buildings	<ul style="list-style-type: none"> • Energy Management Services • Facilities Maintenance • Facilities Security Services 	General Fund \$ 8,265,000	<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 \$3,353,000	<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 \$ 862,000	City fixed assets, property, and infrastructure meet City goals and objectives.

Program Strategy	Safety Office/Loss Prevention	Dept Finance & Admin Svcs				
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.						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
OSHA reportable injuries per 100 FTEs	12	11	12	16	20	
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
# of motor vehicle accidents involving City drivers	*	*	*	1,069	957	993
\$ losses due to motor vehicle accidents (MVA) involving City drivers	*	*	4.3M	4.3M	3.2M	3.8M
# of incidents requiring CPR/AED/First Aid	*	*	*			
Sick Leave Hours Used Per 1,000 Hours Worked - (CityWide)		37.37	36.99	33.40	35.15	30.17
Sick Leave Hours Used Per 1,000 Hours Worked - (Nation; Populations 100K > Above)		29.30	31.20	31.10		
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						
<u>SAFETY OFFICE/LOSS PREVENTION</u>						
<ul style="list-style-type: none"> • Implement or assist in implementation of specific loss reduction procedures as needed or requested by departments. • Identify and investigate safety hazards and consult with departments to develop solutions. • Consult with departments on training of employees about safety procedures, loss prevention techniques and OSHA and ADA Standards. • Insure safety engineering is incorporated in the City's infrastructure and facilities through participation in the Design Review Process. • Administer City Operator Permit Policy • Support the Executive Safety Committee 						
<u>EMPLOYEE HEALTH SERVICES</u>						
<ul style="list-style-type: none"> • 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) 						
<u>SUBSTANCE ABUSE PROGRAM</u>						
<ul style="list-style-type: none"> • 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 driver safety training program aimed at changing the culture of City Operator Permit holders. Create a paperless COP system within 4 years.						

Accelerating Improvement (AIM)	Why is this key measure important?
Reduce the Number of Motor Vehicle Accidents involving COA Operating Permit holders by 10%.	New drivers training will incorporate behind-the-wheel training as well as classroom lecture beginning in FY/09 in order to more aggressively reduce MVA accidents in order to protect employees and citizens.

AIM POINTS

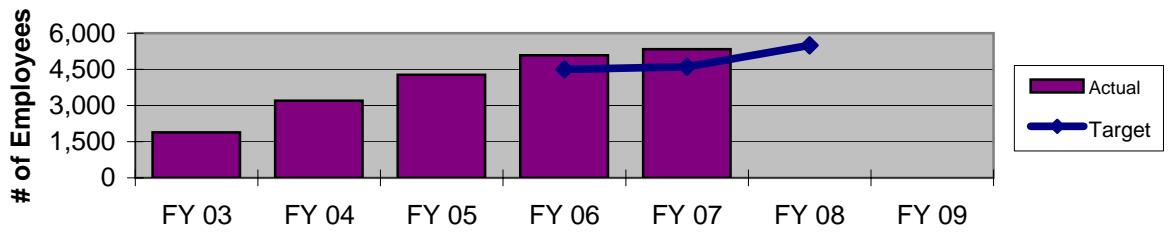
	FY 06	FY 07	FY 08	FY 09
Actual	1,069	957	993	
Target	New AIM beginning FY 09			900



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	FY 09
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
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Risk Mgmt	705	12	11	11	12	12	12
Budget (in 000's of dollars)	Risk Mgmt	705	1,152	1,366	1,160	1,649	1,316	1,742

Service Activities

Executive Safety Committee - 3390000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	0	75	-46	100	11	100

Measures of Merit

Number of meetings held	Output	New	New	New	New	2	4
% of commission members attending quarterly meetings	Quality	New	76%	60%	tbd	70%	100%

Safety Office - 3395000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	639	692	582	722	608	802

Measures of Merit

# Employees enrolled in safety training ¹	Output		350	400	1,200	400	56	200
# Employees in defensive driving ²	Output		1,500	tbd	1,505	1,500	1,838	1,500
# Auto accidents reviewed to determine preventability ³	Output		New	60	75	100	401	540
% Auto accidents reviewed to determine preventability	Output		New	6%	8%	New	40%	75%
# DRC Projects reviewed ⁴	Output		276	316	367	New	340	320
# Comments made on DRC Projects ⁵	Output		586	713	990	New	930	800
% Comments on DRC Projects resolved ⁶	Quality		43%	51%	52%	New	52%	53%
# Initial safety inspections conducted	Output		33	31	21	50	51	75

Employee Health Services - 3396000

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Risk Mgmt	705	227	276	280	279	235	284

Measures of Merit

# enrolled in CPR training	Output		New	810	419	300	547	300
# enrolled in Automated External Defibrillator (AED) training	Output		New	0	84	100	0	100
# enrolled in First Aid training	Output		New	1,181	728	500	736	500
# enrolled in EAP Group training	Output		2,419	1,198	1,402	1,000	1,847	1,000
# employees participating in EAP ⁷	Output		309	347	313	290	1,334	290
Gym participation ⁸	Output		13,358	15,388	13,309	12,000	12,570	12,000
# Participants in Yoga and Jazzercise classes ⁸	Output		New	3,735	3,338	3,000	795	3,000
# Health counseling, education and evaluations performed	Output		441	866	663	500	427	500
Workforce penetration rates - CPR ⁹	Quality		21.0%	12.5%	6.4%	4.6%	8.4%	4.6%
Workforce penetration rates - AED ⁹	Quality		New	0.0%	1.3%	1.5%	0.0%	1.5%
Workforce penetration rates - First Aid ⁹	Quality		24.0%	18.0%	11.2%	7.7%	11.3%	7.7%
Workforce penetration rates - EAP group training ³	Quality		37.0%	18.5%	22.0%	15.0%	28.4%	15.0%
Workforce penetration rates - EAP individual assistance ^{7,9}	Quality		5.0%	5.3%	4.8%	4.5%	5.1%	4.5%
Workforce penetration rates - Health counseling, education, and evaluations performed ⁹	Quality		7.1%	13.0%	10.2%	7.7%	6.6%	7.7%

Substance Abuse Program - 3397000

		Actual	Actual	Actual	Approved	Actual	Approved	
		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	Risk Mgmt	705	286	323	344	548	462	556

Measures of Merit

# drug tests administered	Output	3,331	3,686	4,066	4,200	3,263	3,876
# of group trainings conducted	Output	34	33	29	34	38	34
# positive drug test results	Quality	50	60	46	55	35	53
% of positive test results	Quality	1.5%	1.7%	1.1%	1.7%	1.1%	1.3%
% 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 Safety training conducted by staff of the Loss Prevention Section.
- ² Online, OnRoad and Classroom training conducted by Loss Prevention and departmental trainers.
- ³ Accidents reviewed by department committees or the Fleet Safety Officer.
- ⁴ DRC (CABQ Design Review Committee) - Engineering group review of public infrastructure and facilities for conformance with codes and standards.
- ⁵ Total number of comments on DRC projects by Loss Prevention
- ⁶ Percentage of Loss Prevention Comments resolved to the satisfaction of the Loss Prevention Section.
- ⁷ Number only included initial assessment or first time visits and does not include follow-up or returning visits.
- ⁸ Duplicated counts - Total times participated not by individual employee count
- ⁹ Penetration % based on 6,500 total employees.

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.
- 36. Energy consumption is balanced to protect the environment.

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

	FY06	FY07	FY08	FY09
building inventory ARC/GIS	**	**	20%	40%
# buildings maintained	145	168 ²	193 ²	193
square footage maintained	2,120,000	2,120,000	2,316,580	2,360,000

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance and security services for City buildings including; fire stations, police stations, senior centers Pino yards, and provide security services for; transit facilities, solid waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach, so that residents, visitors and city employees are provided safe, well maintained and productive environments while at City facilities.

Key Work Performed

- Provide building maintenance services at 193 buildings through centralized command system.
- Provide security services at Pino Yards, Balloon Museum, and the Tingley Aquatic Park.
- Review and monitor energy and water consumption of city buildings and equipment.
- Negotiate contracts and conduct contract monitoring and compliance activities.
- Identify new applicable energy management technologies.

Planned Initiatives and Objectives

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)

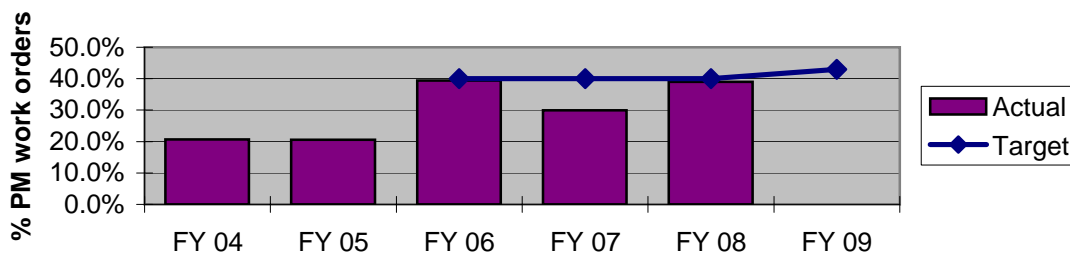
FY09 Goal 8, OBJECTIVE 4. Utilizing the approved 2007 G.O. bonds, continue to identify and implement renewable energy projects through the Albuquerque Energy Conservation Council, in support of the 2030 resolution in order to continue reducing carbon based energy use 10% every 5 years, becoming carbon neutral by 2030. Report completed projects and progress in Performance Plan, beginning in the second quarter of FY/09. (DMD/City Buildings)

- Continue integrating building/facility data into ARC/GIS database.
- Implementing centralized maintenance management system, using 311 & centralized administrative functions.

<u>Accelerating Improvement</u> (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	FY 09
Actual	20.7%	20.6%	39.4%	29.9%	39.0%	43.0%
Target	40.0%	40.0%	40.0%	40.0%	40.0%	43.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Fund							
Full Time Employees	General	110	108	118	128	128	127	120
Budget (in 000's of dollars)	General	110	6,156	6,635	7,694	8,134	7,787	8,265
Service Activities								
Energy Management Services - 2625000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	136	140	146	178	178	166
Measures of Merit								
% of renewable electricity used by City	Quality		*	15.0%	15.0%	15.0%	15.0%	20.0%
% of renewable natural gas used by City	Quality		*	2.0%	2.0%	5.0%	5.0%	5.0%
Kwh of electricity used (in millions)	Output		227	241	219	268	250	280
Nmbtus of natural gas used (thousands)	Output		523	634	629	841	637	735
Facilities Maintenance - 2631000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	3,078	3,169	3,487	3,482	3,126	3,561
Measures of Merit								
Facility area maintained (million sq. ft.)	Output		2	2	2.23	2.32	2.32	2.41
# preventative maintenance work orders	Output		640	2,095	1,784	2,100	2,100	2,100
# repair work orders	Output		2,462	3,221	4,182	3,225	3,326	3,400
# total work orders	Output		3,102	5,316	5,966	5,325	5,426	5,500
Ratio of preventative to total orders	Quality		20.6%	39.4%	29.9%	39.4%	39.0%	43.0%
311 Calls for Maintenance Requests	Demand			0	6,265	*	8,132	*
311 Calls Maintenance - FAQ	Demand			0	335	*	454	*
311 Calls Maintenance	Demand			27	26	*	13	*
Total Maintenance 311 Calls	Demand			27	6,626	*	8,599	*
Facilities Security Services - 2689000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	2,951	3,226	4,064	4,474	4,474	4,538
Measures of Merit								
Area secured/patrolled (million sq. ft.)	Output		1.9 ¹	1.9	2.81	2.81	2.81	2.98
Area secured/patrolled per Ofc 000sq/ft	Output		22.6	20.7	28.15	28.15	28.15	29.84
# calls for service	Output		*	1,767	1,510	1,775	1,792	1,800
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 year indicated, although historical data may exist.								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. The work environment for employees is healthy, safe and productive.
- 61. City fixed assets, property, and infrastructure meet City goals and objectives.

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

	FY06	FY07	FY08	FY09
building inventory ARC/GIS²	**	5%	20%	40%
# calls for service (security)	234	235	345	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.).

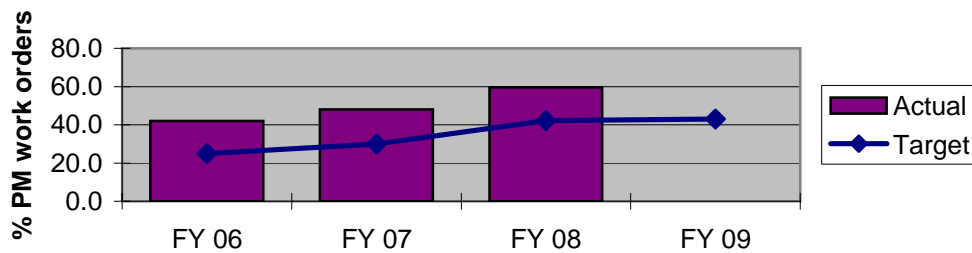
Planned Initiatives and Objectives

Continue integrating building/facility data into ARC/GIS system.
 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 06	FY 07	FY 08	FY 09
Actual	42.0	48.0	59.5	43.0
Target	25.0	30.0	42.2	43.0



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	City/Co	290	20	20	20	20	20	20
Budget (in 000's of dollars)	City/Co	290	2,730	3,166	2,856	3,934	3,934	3,353

Service Activities

Renovations and Improvements-2678000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	City/Co	290	111	429	151	1,116	1,116	580

Measures of Merit

Renovation and Improvement Projects	Output	See Accomplishments below						
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City/County Building Maintenance - 2682000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	City/Co	290	1,864	2,054	1,932	1,949	1,949	1,937

Measures of Merit

# preventative maintenance work orders ¹	Output	*	1298	1300	1300	1430	1325
Repair work orders	Output	*	1776	1754	1800	1210	1775
# total work orders	Output	*	3074	3054	3100	2640	3100
Ratio of preventative to total orders	Output	*	42.2%	42.6%	41.9%	54.0%	43.0%

City/County Security Services - 2683000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	City/Co	290	309	290	320	368	368	355

Measures of Merit

# security calls for service	Output	*	340	232	350	345	350
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Law Enforcement Center - 2684000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	City/Co	290	446	393	452	501	501	481

Measures of Merit

# preventative maintenance work orders ¹	Output	*	315	660	350	645	360
# repair maintenance work orders ¹	Output	*	450	347	480	346	470
# total work orders ¹	Output	*	765	1007	830	991	830
Ratio of preventative to total work orders ¹	Quality	*	41.2%	65.5%	42.2%	65.0%	43.4%
Avg # people screened per day	Output	*	20	25	30	28	30

Strategic Accomplishments

Measure Explanation Footnotes

¹ Number of work orders to be accurately tracked starting 3rd Quarter FY07, pre FY07 is estimate.

Program Strategy		Plaza del Sol Building			Dept		Municipal Development																
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	FY09																		
building inventory ARC/GIS²		**	**	20%	40%																		
# calls for service (security)		133	133	148	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																							
<ul style="list-style-type: none"> • 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																							
Continue integrating building/facility data into ARC/GIS database.																							
Implementing centralized maintenance management system, using 311 & centralized administrative functions.																							
Computerized maintenance Management software to come on-line in FY07.																							
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 06	FY 07	FY 08	FY 09																	
	Actual		42.6%	48.2%	59.8%																		
	Target		27.8%	40.0%	40.0%	43.0%																	
<table border="1"> <caption>% PM work orders Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 06</td> <td>42.6%</td> <td>27.8%</td> </tr> <tr> <td>FY 07</td> <td>48.2%</td> <td>40.0%</td> </tr> <tr> <td>FY 08</td> <td>59.8%</td> <td>40.0%</td> </tr> <tr> <td>FY 09</td> <td>43.0%</td> <td>43.0%</td> </tr> </tbody> </table>									Fiscal Year	Actual (%)	Target (%)	FY 06	42.6%	27.8%	FY 07	48.2%	40.0%	FY 08	59.8%	40.0%	FY 09	43.0%	43.0%
Fiscal Year	Actual (%)	Target (%)																					
FY 06	42.6%	27.8%																					
FY 07	48.2%	40.0%																					
FY 08	59.8%	40.0%																					
FY 09	43.0%	43.0%																					
Total Program Strategy Inputs																							
			Actual	Actual	Actual	Approved	Actual	Approved															
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09															
Full Time Employees	Plaza	292	7	7	7	7	7	7															
Budget (in 000's of dollars)	Plaza	292	701	756	793	820	815	862															

Service Activities

Plaza del Sol Building O&M - 2693000

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars)	Plaza	292	701	756	793	820	862

Measures of Merit

# preventative maintenance work orders ¹	Output	*	375	525	400	505	430
# routine maintenance work orders ¹	Output	*	506	564	600	340	570
# total work orders ¹	Output	*	881	1089	1000	845	1000
Ratio of preventative to total work orders ¹	Quality	*	42.6%	48.2%	40.0%	59.8%	43.0%
# security calls for service	Output	*	131	141	150	148	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.

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 86% in FY/08. <i>Data Source: City of Albuquerque 2008</i>

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

- What does the City of Albuquerque do to 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): \$11,467 % of Overall Approved Budget: 1.26%

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"> • Enterprise Resource Planning (ERP) • Strategic Support • Business Intelligence / GIS • Collaboration & Desktop Technology • Departmental Systems • Finance/HR • Infrastructure • Public Services • Water Utility Authority • Bernalillo County Information Technology Support 	General Fund \$ 9,442,000 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 • Network Communications • Radio Communications 	Communications Mgt Fund \$ 1,934,000	Residents are safe. Customers conveniently access City services and officials.

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.
- 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.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Ease of access of City web page¹	3.8	n/a	3.9	n/a	n/a	n/a
% residents accessing City web page¹	37%	n/a	55%	n/a	n/a	n/a
% Visits to City web page by Albuquerque residents						55%
Unique Visitors to City web page³					2,415,833	2,580,165
Ratio workstations to total City Employees	3000/ 6824	3100/ 7036	3500/ 7163	4105/ 7455	4167/ 8025	6562 / 6437
Ratio of "C" series employees to "M" series employees	741/ 1670	746/ 1628	792/ 1719	794/ 1832	808/ 1627	685/ 1470
Number of major application systems over 10 years old				38	34	34

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Help people get their jobs done through high quality IT business solutions, delivered in a professional manner, such that the customer believes the value received is worth the money.

Key Work Performed

ERP

Enterprise Resource Planning (ERP) Project to implement PeopleSoft Human Resources (including Payroll), Financials, and Budgeting.

Strategic Support

Manages Information Technology programs across the division including Finance, Division Strategy and Planning, Organizational Change, Project Management Oversight, and Operational Management.

Business Intelligence and GIS

Support of technology solutions to extract and present data for the purposes of improving operational and strategic decision making across City functions. Systems supported include COGNOS and ESRI GIS (Geographic Information

Collaboration and Desktop Technology

Support of enterprise-wide standard technologies including email, content management (e.g., Sharepoint), instant messaging, file sharing, and other collaboration tools. Also includes standard office productivity tools such as Microsoft

Departmental Systems

Line of business support for areas other than Finance/HR. Includes support of enterprise solutions used for department line of business functions (e.g., CRM, FileNet) as well as department-specific solutions.

Finance and Human Resources (HR)

Support of the City's production financial, HR and budgeting systems. Financial systems include treasury, cashiering, point of sale, investment management, accounting, payroll, and purchasing.

Infrastructure

Support of the components that enable all information technology related services. Components include servers, database administration systems, data back-up and recovery, service management tools, and 24X7 operations.

Public Services

Support of internet-based systems used directly by the public. Systems include the City's public website (www.cabq.gov) and other interactive and work order related functions such as web payments.

Water Utility Authority

Maintain and increase the functionality of the Customer Information System (CIS).

Bernalillo County IT Support

Provide mainframe computer systems and production support, computer room environmental controls and security, file back-up and recovery support, and uninterrupted power for Bernalillo County equipment in the computer room
Also, print production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declarations for Bernalillo County.

Planned Initiatives and Objectives

FY/09 GOAL 8 OBJECTIVE 1. Configure, test, and implement the following Phase I ERP modules by the second quarter of FY/09: Human Resources (payroll, time and labor, benefits administration), General Ledger, Purchasing, Accounts Payable, Project Costing and Commitment Control. Provide a status report to the Mayor and City Council by the third quarter, FY/09.

FY/09 GOAL 8 OBJECTIVE 2. Configure, test, and, if feasible, implement the following Phase II ERP modules by the third quarter of FY/09: Budget Preparation, Fixed Asset Management, Inventory, and eProcurement. Provide a status report to the Mayor and City Council by the fourth quarter, FY/09.

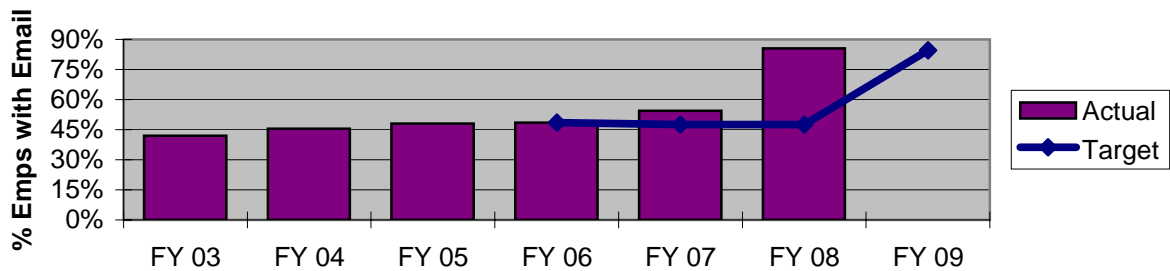
Major projects that will be worked during FY09 are:

1. Complete the reorganization of the City's website so that it is topic-based
2. Complete the conversion of the City's eMail system from Lotus Notes to Outlook/Exchange
3. Configure, test, and implement the following ERP modules: GL, Financial Budget Preparation

<u>Accelerating Improvement</u> (AIM)	Why is this key measure important?
# 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	FY 09
Actual	42%	45%	48%	48%	54%	86%	
Target				48%	48%	48%	85%
Email Accts	2867	3196	3441	3615	3907	5509	5500
City Employees	6842	7036	7163	7455	7190	6436	6500



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	65	66	91	91	91	58
	Fund	285	4	4	4	0	0	0
Budget (in 000's of dollars)	General	110	7,467	7,732	9,702	11,601	10,807	9,442
	Fund	285	91	106	283	91	91	91

Service Activities									
Enterprise Resource Planning (ERP) (2538000)									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110			1,510	1,882	1,834	1,214	
Measures of Merit									
# of ERP Modules Implemented	Output		*	*	*	*	*	7	
Strategic Support (2542000)									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	New Service Activity Effective FY 09						821
Measures of Merit									
# Fund 730 PCs purchased	Output		*	14	22	20	15	0	
# ISD IT Projects initiated	Output		*	*	14	10	12	10	
% ISD IT projects initiated with Concept Report and Project Initiation Report	Output		*	*	43%	75%	75%	75%	
# Contracts managed	Output		103	120	158	130	182	180	
# ISD vendors	Output		73	71	82	70	98	145	
% ISD vendors paid using ACH	Output		*	42	32	70	28	30	
# TRC requests processed, not including ISC requests	Output		391	446	205	400	393	400	
Total Value of TRC requests processed, not including ISC requests (in thousand \$)	Output		\$ 2,634	\$ 3,521	\$ 2,308	\$ 3,500	\$ 1,061	\$ 1,000	
# ISC requests processed	Output		56	16	29	55	41	40	
Total Value of ISC requests processed (in thousand \$)	Output		\$ 8,631	\$ 6,926	\$ 5,515	\$ 7,500	\$ 3,303	\$ 3,500	
Number of I-series in ISD vs. non-ISD employees including WUA support	Quality		61/32	63/32	63/40	81/45	59/35	61/49	
Overall ISD Customer satisfaction rating (1 poor to 5 excellent) ²	Quality		4.22	4.31	4.11	4.20	N/A	4.0	
Business Intelligence / GIS (2547000)									
			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	General	110	New Service Activity Effective FY 09						769
Measures of Merit									
# GIS applications / FTE	Output		44/1	44/1	60/2	50/2	47/2	55/ 2	
# of BI/GIS Project Requests addressed	Output		*	*	*	*	*	4	
# of BI/GIS Applications supported	Output		*	*	*	*	*	58	
% of BI/GIS Applications fully documented	Output		*	*	*	*	*	50%	
# Cognos Internal unplanned outages	Output		*	*	*	*	*	0	
% Cognos Internal planned availability	Quality		*	*	*	*	*	99%	
# GIS Internal unplanned outages	Output		*	*	*	*	*	0	
% GIS Internal planned availability	Quality		*	*	*	*	*	99%	
Customer satisfaction rating (1 poor to 5 excellent) with Bus.Intell./GIS support* ²			*	*	*	*	*	4.0	

Collaboration & Desktop Technology (2546000)

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	New Service Activity Effective FY 09					1,551

Measures of Merit

# GF networked PCs maintained / FTE & temps	Output	3500/4.5	4105/4.5	4167/2	4150/4.5	5451 / 6	5500 / 6
% GF networked PCs at City standards	Quality	50%	91%	82%	50%		50%
# eMail unplanned outages	Output	*	*	*	*	*	0
% eMail planned availability	Quality	*	*	*	*	*	99%
# Sharepoint unplanned outages	Output	*	*	*	*	2	0
% Sharepoint planned availability	Quality	*	*	*	*	98%	99%
# File Server unplanned outages	Output	*	*	*	*	*	0
% File Server planned availability	Quality	*	*	*	*	*	99%
# email accounts / support FTE	Output	3441/2	3615/4	3907/3	3500/2	5509/2	4800/2
# unsolicited emails blocked (000's)	Output	3,100	8,000	11,852	12,000	31,606	20,000
# active user Ids supported*	Output	*	5,126	5,852	5,650	6,152	6,100
# help desk calls processed	Output	17,104	19,919	22,979	20,000	16,736	16,000
# PC Support help requests	Output	3,848	3,236	3,997	3,500	3,818	4,000
# email help requests	Output	1,646	1,922	1,487	1,800	348	1,800
% Level 1 calls for service resolved within 1 hour.	Quality	51%	54%	53%	55%	47%	50%
# password reset requests	Output	6,014	5,820	6,550	6,000	4,857	5,000
# password request per active user ID	Output						
% password to calls	Quality	35.2%	29.2%	28.5%	30.0%	29.0%	31.3%
Customer satisfaction rating (1 poor to 5 excellent) with email support ³	Quality	4.21	4.29	4.07	4.0	N/A	4.0
Customer satisfaction rating (1 poor to 5 excellent) with PC support ³	Quality	4.17	4.27	4.11	4.3	N/A	4.0
Customer satisfaction rating (1 poor to 5 excellent) with Help Desk support ²	Quality	4.25	4.33	4.18	4.30	N/A	4.0

Departmental Systems (2545000)

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	New Service Activity Effective FY 09					513

Measures of Merit

# CRM unplanned outages	Output	*	*	*	*	*	0
% CRM planned availability	Quality	*	*	*	*	*	99%
# of Legacy Dept Applications Retired	Output	*	*	*	*	*	5
# Dept System Project Requests addressed	Output	*	*	*	*	*	3
# Dept Applications supported / FTE	Output	*	*	*	*	*	59 /
% Dept Applications fully documented	Output	*	*	*	*	*	50%
# of CRM Work Order systems	Output	*	*	8	3	3	3
Customer satisfaction rating (1 poor to 5 excellent) with Departmental applications	Quality	*	*	*	*	*	4.0

Finance / HR (2543000)

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	New Service Activity Effective FY 09					1,602

Measures of Merit

# Fin/HR Legacy Applications Retired	Output	*	*	*	*	*	5
# Fin/HR Project Requests addressed	Output	*	*	*	*	*	2
# Fin/HR Applications supported / FTE	Output	*	*	*	*	*	5 /
# Production HR/Payroll systems unplanned outages	Output	*	*	*	*	*	0
% Production HR/Payroll systems planned availability	Quality	*	*	*	*	*	99%
# Financial Systems unplanned outages	Output	*	*	*	*	*	0
% Financial Systems planned availability	Quality	*	*	*	*	*	99%
% of Fin/HR Applications fully documented	Output	*	*	*	*	*	75%
Customer satisfaction rating (1 poor to 5 excellent) with Fin/HR system support	Quality	*	*	*	*	*	4.0

Infrastructure (2550000)

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	New Service Activity Effective FY 09					2,017

Measures of Merit

# large databases maintained / FTE	Output	133/5	148/5	230/6	230/5	263/5	260/5
# of Online Tests to City employees	Output	*	*	2,368	3	2,579	2,500
# servers maintained / FTE	Output	142/6	166/6	224/5	185/6	271/5	250/5
# systems help requests	Output	986	706	3,006	1,200	1,955	1,000
# production programs managed / Production Control FTE	Output	*	4614 / 2	4792/2	4630 / 2	4630/2	4700 / 2
# active user Ids supported*	Output	*	5,126	5,852	5,650		6,100
Customer satisfaction rating (1 poor to 5 excellent) with mainframe/server support ³	Output	4.10	4.20	3.92	4.20	N/A	4.0

Public Services (2548000)

		Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	New Service Activity Effective FY 09					620

Measures of Merit

# Public Svc Projects Waiting Resources	Output	*	*	*	*	*	0
# Public Svc Project Requests addressed	Output	*	*	*	*	*	2
# of Public Svc Applications supported / FTE	Output	*	*	*	*	*	22/
% of Public Svc Applications fully documented	Output	*	*	*	*	*	50%
# of Public Web Applications	Output	13	17	27	25	29	27
# of Intranet Applications	Output	12	18	34	36	36	36
# of Internet point-of-sale services	Output	*	0	3	3	5	4
# of Site Visits to the Internet (in thousands)	Output	*	500	5,400	2,000	5,802	2,500
# WWW service unplanned outages	Output	*	*	*	*	*	0
% WWW service planned availability	Quality	*	*	*	*	*	99%

# Cognos External unplanned outages	Output	*	*	*	*	*	0
% Cognos External planned availability	Quality	*	*	*	*	*	99%
# GIS External unplanned outages	Output	*	*	*	*	*	0
% GIS External planned availability	Quality	*	*	*	*	*	99%
# of Online Payment Types	Output	1	1	5	4	5	5
# of Employees trained in Contribute	Output	50	75	116	50	38	50
Customer satisfaction rating (1 poor to 5 excellent) with Web applications support ²	Quality	4.01	N/A	3.99	4.0	N/A	4.0

Water Utility Authority (2541000)

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars) ³	General	110	293	307	358	384	327

Measures of Merit

# bills produced ⁴	Output		190,000	2,278,696	2,000,000	2,313,508	1,500,000
# bills paid via the Web ⁴	Output		5,100	106,888	9,000	168,084	75,000
# help requests processed	Output		66	49	*	246	250
WUA Customer satisfaction rating (1 poor to 5 excellent) ²	Quality	*	*	*	3.5	N/A	4.0

Bernalillo County Information Technology Support (7405010)

		Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 09
Budget (in 000's of dollars) ³	Revenue	285	91	106	283	91	91

Measures of Merit

# Notices of Value printed	Output	263,711	270,202	270,540	270,000	273,329	270,000
# help requests processed	Output		152	137	N/A	89	100
Bern Co Customer Satisfaction (1 poor to 5 excellent) ³	Quality	*	*	*	4.2	N/A	4.0

Strategic Accomplishments

FY08

Completed the conversion from Lotus Notes to Microsoft Outlook
 Began ERP Phase 1 Design and Implementation Project
 * Navigated ERP Project through change of executive sponsor
 * Documented business processes
 * Implemented organizational change management framework to better understand end user concerns and assist with upcoming changes
 * Cleansed data in legacy systems to improve current reporting and ease conversion efforts
 * Began system testing
 Began ERP Phase 2 planning
 Coordinated Risk Management Division move to hosted GenSource system
 Implemented automatic website language translation
 Migrated content to Plone Web Content Management system
 Created FileNet interfaces for major application projects
 * APD CISP (Tiburon system)
 Assisted departments with application updates/upgrades/installation
 * AFD Vacation/Shift bid/ (Sharepoint)
 * MOVE (Sharepoint)
 * MAYOR's 100-week goals/performance plan (Sharepoint)
 * Office of internal audit & investigations (new install of ACL application)
 Implemented online payments for the Mayor's Best Green practices
 Implemented online payments for National Rifle Association event at Parks & Recreation shooting range

Implemented Animal Welfare Department spay/neuter requests for 311

Implemented online ticket sales for ABQ Ride Luminaria Tour

Measure Explanation Footnotes

¹ 2001, 2003, 2005 Citizen Perception of Community Condition Survey

² ISD Annual Customer Survey

³ External Traffic Only (Does not include city employees or CCC Staff)

⁴ During FY/09 the water authority will convert to a new way of producing bills which will not include COA services

* New Measure

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 11. Residents are safe.
- 20. Effective information technology infrastructure is accessible throughout the community.
- 50. Customers conveniently access City services and officials.

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>	<u>2008</u>
Public Safety System Availability	100%	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

Telecommunications

- 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.

Network

- Provide the technical networking support and expertise for the city's community wide networks.
- 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.
- Assess, design, develop, implement, administer and maintain the city's 802.xx wireless voice and data equipment and infrastructure.
- Continue deployment of fiber connectivity via franchise agreements.

Radio

- Assess, design, develop, implement, administer and maintain the city's wireless RF 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

- Continue coordination and planning of the 700 Mhz project.
- Continue federally mandated 800 MHz spectrum rebanding project for public safety.
- Coordinate the installation of PSAP furniture and equipment.

Accelerating Improvement (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	FY 09																									
Actual	2.69	2.50	2.39	2.39	2.29	2.29																										
Target				2.39	2.29	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> <tr> <td>FY 09</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	FY 09	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																														
FY 09	2.29	2.29																														
Total Program Strategy Inputs																																
			Actual	Actual	Actual	Approved	Actual	Approved																								
		Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																								
Full Time Employees	Fund	745	11	12	12	12	12	18																								
Budget (in 000's of dollars)	Fund	745	984	1,056	1,117	1,268	1,189	1,934																								
Service Activities																																
Telecommunications - 2561000																																
			Actual	Actual	Actual	Approved	Actual	Approved																								
		Input	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09																								
Budget (in 000's of dollars)	Fund	745	264	235	294	312	317	327																								
Measures of Merit																																
# of cell phones supported per Finance Technician	Output	900/0.5	949/0.5	1200/0.5	1,200	1237/0.5	1237/0.5																									
# of pagers supported per Finance Technician	Output	1043/0.5	1116/.05	1116/.05	1,116	850/0.5	850/0.5																									
# stations in > 250 City-wide locations for which 24X7 maintenance is provided per Technician	Output	13000/0.5	14839/0.5	14900/.05	14900/0.5	14900/0.5	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	4.17	tbd	3.97	4.0	N/A	4.0																									
Percent of service requests responded to within a three to five day time period after receipt of request.	Quality	*	*	90%	90%	95%	92%																									
Percent of vendor bills reconciled, audited and paid within 30 days after receipt.	Quality	*	*	90%	90%	92%	92%																									

Network - 2565000

			Actual	Actual	Actual	Approved	Actual	Approved	
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09	
Budget (in 000's of dollars)	Fund	745	New Service Activity Effective FY 09						715

Measures of Merit

Total # network locations supported/FTE	Output		155/3.5	174/3	165	182/3	184/4
# Internet unplanned outages	Output	*	*	*	*		0
# Fiber connected locations*	Output		16	20	19	19	25
# Government Wireless locations*	Output		40	64	44	48	72
# Public access wireless locations*	Output		18	25	24	28	30
# leased line locations*	Output		99	97	97	99	92
# Network help requests	Output	932	838	1,247	900	1,234	1,000
Customer satisfaction rating (1 poor to 5 excellent) with network support ³	Quality	4.07	4.2	3.88	4.1	N/A	4.0

Radio Communications - 2563000

			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Fund	745	720	821	823	956	872	892

Measures of Merit

# completed Service Requests per Number of Radio Technician	Output	4500/4	4235/4	3878/3.5	4600/3.5	4235/3.5	42003/5
Same Day Turnout Service	Output	56%	47%	50%	50%	54%	52%
% COA employees satisfied with radio support	Output	4.29	tbd	3.99	4.3	N/A	4.0
Public Safety System Availability	Output	100%	100%	100%	100%	100%	100%

Strategic Accomplishments

FY08

Began 800 MHz re-banding project
 Installed 511 vehicle radios and MDT's to include APD J fleet, Transit's 700 series buses, Transit Sunvan fleet
 Migrated AFD fire alerting system to new CADS
 Performed major network upgrades at 8 city facilities
 Installed new broadband management server for Free Wireless at Civic Plaza and at the Sunport
 Installed new Voice over IP system at 4 city facilities
 Installed new PBX telephone systems at 4 city facilities

Measure Explanation Footnotes

* new measure
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	FY08
	2,366	2,274	2,284	2,310	2,395	2,475
	<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): \$542 % 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 \$ 542,000	<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	FY09
2,366	2,274	2,284	2,310	2,395	2,475	2,639

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide comprehensive real property services to the Mayor, City Council, City Departments and citizens so that all Real Estate is obtained in a timely manner to complete programs' goals and objectives; fair compensation for sellers and buyers is negotiated; and quality, timely information is available on the real property and open space lands in order for stakeholders to determine that the properties are held appropriately to meet the CABQ objectives, goals and planned growth strategies.

Key Work Performed

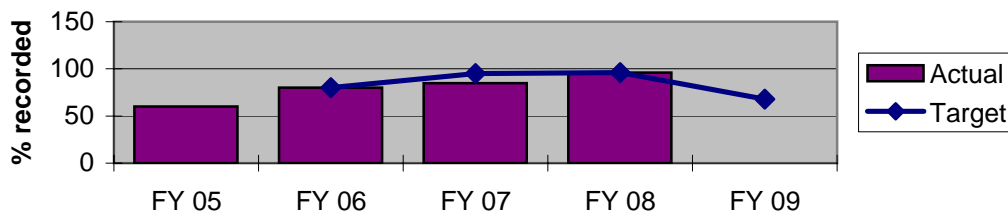
- Provide property/real estate services that meet the Goal & Objectives of the City.
- Negotiate Right of Way acquisitions.
- Purchase or sell properties as required by city departments.
- Arrange for appraisals and title searches on properties of interest.
- Obtain environmental impact studies.
- Maintain property inventory data base (GIS).

Planned Initiatives and Objectives

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 05	FY 06	FY 07	FY 08	FY 09
Actual	60	80	85	96	
Target		80	95	96	68



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	General	110	8	8	8	8	8	8
Budget (in 000's of dollars)	General	110	453	470	468	536	478	542
Service Activities								
Real Property - 3444000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	453	470	468	482	424	487
Measures of Merit								
# Right of Way Negotiations completed	Output		*	75	39	40	32	65
Number of Acquisition Requests	Output		16	45	30	25	25	68
Number of parcels acquired ²	Output		22	40	29	40	12	68
Percent of properties acquired on time and within budget ¹	Quality		*	100%	100%	100%	100%	100%
Average acquisition cost per parcel ²	Quality		10,295	5,288	5,300	5,630	5,630	5,700
Revenues of Surplus Property	Output		*	540,000	8.6M	0	0	\$100,000
# parcels owned by COA ³	Output		2284	2310	2395	2475	2507	2,581
Open Space - 3445000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Approved
			FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	General	110	0	0	0	54	54	55
Measures of Merit								
# sales, purchases or exchanges of property for open space	Output		2	0	2	2	2	2
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Properties 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): \$13,634 % of Overall Approved Budget: 1.50%

Department	PROGRAM STRATEGY	SERVICE ACTIVITIES	APPROVED BUDGET	SECONDARY DESIRED CONDITIONS IMPACTED
Finance and Administrative Services	<p align="center">Fleet Management</p>	<ul style="list-style-type: none"> • Operations and Administrative Support • Maintenance and Operations 	<p>Fleet Mgt Fund \$ 13,634,000</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 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Average # vehicles in service/ total # in Fleet	96%	93%	94%	94%	77%	81%	69%
Average Fleet miles per fuel unit - MPG	10.9	13.0	11.3	9.9	11.0	ND	10.3
% non public safety vehicles within planned replacement schedule	57%	62%	64%	59%	70%	ND	ND

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

FY/09 GOAL 8 OBJECTIVE 3. Develop a plan for replacing the fuel tanks and extending the service life of the Pino Yards Fuel Facility. Examine options to downsize the Pino Yards Fuel Facility and add a West Side Fueling Station. Provide a report to the Mayor and City Council by the end of first quarter, FY/09.

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	FY 09	
Actual	59%	59%	61%	58%	70%	69%		
Target				75%	75%	75%	75%	
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Approved
	Fund		FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Full Time Employees	Flt Mgmt	725	54	53	50	50	50	50
Budget (in 000's of dollars)	Flt Mgmt	725	9,735	11,608	12,197	12,938	13,771	13,634
Service Activities								
Operations and Administrative Support - 2810000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Flt Mgmt	725	572	479	668	736	688	719
Measures of Merit								
# of vehicles and pieces of rolling stock	Output		2959	3,297	3,237	3,237	3,271	3,163
Value of vehicles & rolling stock (in \$1K)	Output		108.6	123.1	144.1	144.1	145.6	110.0
Maintenance and Operations - 2820000								
			Actual	Actual	Actual	Approved	Actual	Approved
	Input	Fund	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
Budget (in 000's of dollars)	Flt Mgmt	725	9,163	11,129	11,529	12,202	13,083	12,915
Measures of Merit								
# work orders completed	Output		13,638	18,259	13,914	13,500	13,148	13,600
# jobs deferred to contractor ¹	Output		*	*	ND	new	2,541	2,200
# of fuel units dispensed (thousands)	Output		2,532	1,283	2,565	2,600	2,774	2,600
Shop productivity	Quality		61%	58%	70%	75%	69%	75%
% of preventive work orders to repair work orders	Quality		28%	29%	36%	40%	56%	65%
\$ value of parts inventories	Output		135,997	106,566	91,787	105,000	68,430	100,000
Hit rate of in-stock parts requests	Quality		82%	83%	85%	83%	54%	85%
Average # vehicles in service	Outcome		2,785	2,543	2,618	2,573	2,251	2,764
Strategic Accomplishments								
FY07: Completed tire testing program to reduce tire costs determine that current prices Fleet receives are best.								
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								

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