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FY/07 Performance Plan

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City of Albuquerque FY/07 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.

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

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

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

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

1. identify and improve important community or customer conditions;
2. provide effective public services that respond to changing conditions; and,
3. strengthen the foundation for a more sustainable community.

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

1. Goal progress indicators (GPI’s) of desired community conditions illustrate if we are making progress toward **community sustainability** by achieving broad goals, mandated in the City Charter. These goals are defined through a citizen participation process, led by citizens (Indicators Progress Commission), and adopted by the Mayor and Council (see The Albuquerque Progress Report 2004 at www.cabq.gov/progress).
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. The system drills down to performance measures at the programmatic and service levels, measuring what the City does (how much and how well) to influence the desired conditions, measured in Tiers 1 and 2.
4. Finally, individual manager performance is linked to organizational performance through the City’s Employee Work Plan and Performance Evaluation (PEG) process

FY/07 PLAN IMPROVEMENTS

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

TARGET SETTING

Another significant change is the setting of a major target of achievement, called an **AIM Point (Accelerating Improvement)**, for each Program Strategy. The AIM Point focuses on a key element of work performed or output delivered in each Program Strategy. Each AIM should have a clear connection to the purpose and desired results of the Strategy.

HOW THE PERFORMANCE PLAN IS ORGANIZED

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

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

The City's budgeting process is composed of two components: (1) appropriation by fund of dollars and staff resources and (2) performance management. The latter focuses on how to make governmental organizations:

- responsive to community conditions,
- accountable to citizens and customers,
- efficient and effective in its delivery of services.

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 democracy. The City's performance-based budgeting system focuses on results, responsiveness, and accountability — elements essential to fostering service improvement and efficiency.

ADDING VALUE

City managers have stories to tell about the impacts they have on improved community conditions. This process gives them that opportunity. It allows managers to work with other departments and divisions to maximize 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 impact do your services have on community/customer conditions? Is the mix of services the most effective mix? 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 to the proposed FY/07 Performance Plan represent a step 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 November 2002. These goals are broad-based statements of what kind of community citizens of Albuquerque want it to be. The process to renew these Goals has been started in 2006 and will result in revisions for FY/08.

Desired Community Condition

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. (See p viii.)

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.

Annual Objectives

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

The setting of Priority Objectives often comes about prior to the annual budget process. The City Charter specifies that the City Council, in its role as a policy setting body, shall annually

review and adopt one-year objectives related to the Five-Year Goals for the City. To carry out this mandate, an annual Objectives Resolution(s) is created jointly by the Mayor and the City Council, with support and recommendations from City departments.

The Approved Budget document provides a reference to Annual Objectives and their associated Program Strategies. FY/07 objectives have been adopted in two resolutions - R-06-20 and R-06-57.

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, and work — what and how much is being done or demanded.

Strategic Accomplishments

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

Quality Measures

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

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

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. Residents are active and healthy. 4. Residents have access to physical and mental health care. 5. Safe, decent and affordable housing is available. 6. The community collaborates to support the responsible social development of youth. 7. Families are secure and stable. 8. Senior citizens live and function in optimal environments. 9. Residents are safe from regulated, public health risks.
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"> 10. Residents feel safe. 11. Residents are safe. 12. Travel on city streets is safe. 13. Residents, businesses and public safety agencies work together for a safe community. 14. Domestic animals are responsibly cared for and provided safe and healthy home environments. 15. 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	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 infrastructures and that the costs are balanced with the revenues generated.	<ol style="list-style-type: none"> 16. A reliable water system meets health and safety standards. 17. Wastewater systems meet quality standards. 18. A storm water system protects the lives and property of residents. 19. Competitive technological infrastructures are accessible throughout the community. 20. Residents have safe and affordable transportation options that meet the public's needs. 21. The street system is well designed and maintained. 22. New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.
SUSTAINABLE COMMUNITY DEVELOPMENT	Guide growth to protect the environmental and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.	<ol style="list-style-type: none"> 23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 24. All of Albuquerque's built environments are safe, habitable and well maintained. 25. Neighborhoods with civic and commercial destinations within walking distance are an available choice. 26. Medium to high density neighborhoods that contribute to a more compact urban form are an available choice. 27. The downtown area is vital, active, safe and accessible. 28. 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 places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.</p>	<p>29. Air, land and water systems protect health and safety. 30. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve. 31. Solid wastes are produced no faster than natural systems and technology can process them. 32. Open Space, Bosque, the River and Mountains are preserved and protected. 33. Residents value ecological diversity, participate in caring for the environment, and conserve natural resources. 34. Energy is efficiently consumed and its environmental impact minimized; alternative fuels supplant petroleum and coal products.</p>
<p>ECONOMIC VITALITY</p>	<p>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</p>	<p>35. The economy is diverse and broad-based. 36. The economy is vital, prosperous and consistent with local and regional resources. 37. There are abundant, competitive, career oriented employment opportunities. 38. 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>39. Residents are active participants in civic and public affairs. 40. Residents participate in community organizations and sporting and cultural events. 41. Residents are well informed of current community conditions 42. Residents appreciate, foster and respect Albuquerque's arts and cultures. 43. 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>44. Leaders work together for the good of the community. 45. Leaders cooperate and coordinate with the other governments in the MRCOG region. 46. Government and its leaders are responsive to changing community and customer conditions. 47. Customers conveniently access City services and officials. 48. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc. 49. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. 50. City assets are protected while responding fairly to inappropriate City actions. 51. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. 52. City services, operations, and finances are measured and audited as needed and meet customer needs. 53. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. 54. The work environment for employees is healthy, safe and productive. 55. City staff is empowered with information and have information processing capacity. 56. Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use. 57. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed. 58. City fixed assets, property, and infrastructure meet City goals and objectives. 59. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

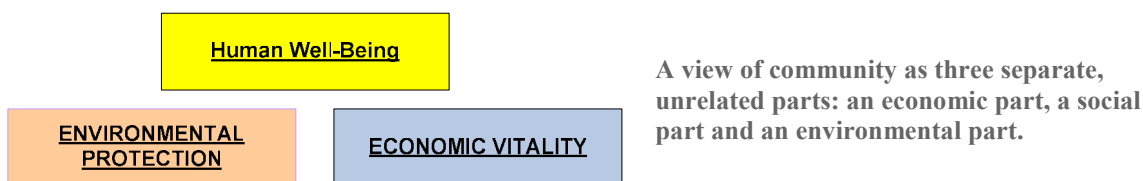
Five Year Goals as a Sustainability Framework

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 social equity. Sustainability can be measured. Is Albuquerque a sustainable community? Has the quality of life in Albuquerque changed over in the last 5 years, 10 years, 20 or 50?

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

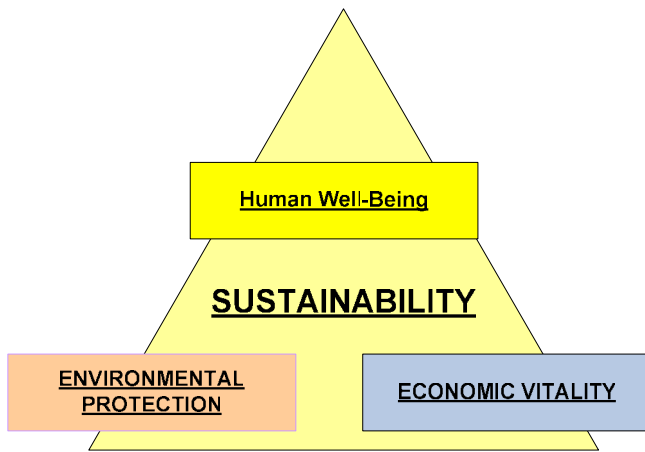
Sustainability as an Organizational View

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



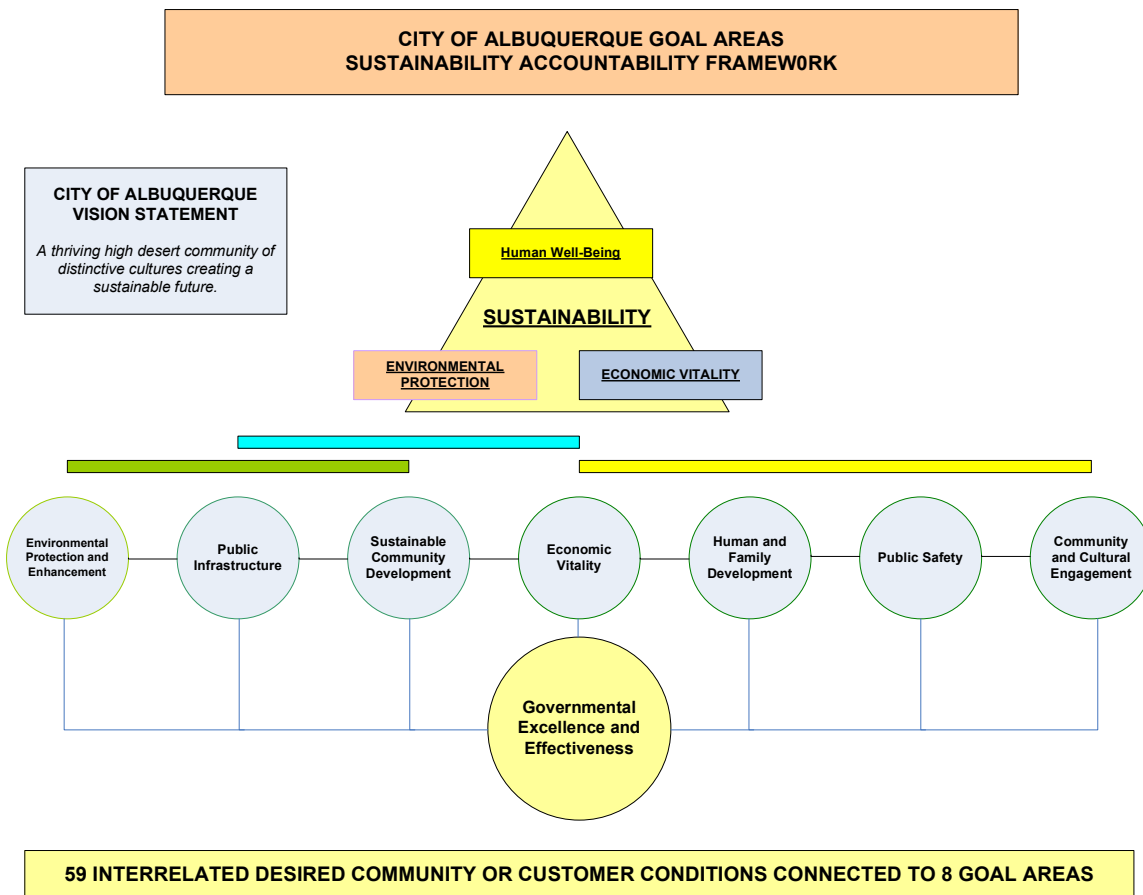
By aligning city services to desired outcomes, the City is trying to avoid one of the common pitfalls of government, namely, a piecemeal approach to addressing conditions (or developing a tactic to address a condition) that make up the desired future of our community. Still the City is not the only service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

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



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

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



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.
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DESIRED FUTURE

GOAL	Each program strategy is organized under one of 8 long term goal areas (see lists on page iv and v), adopted by the Mayor and City Council based on Citizen input and IPC recommendations.							
Desired Community or Customer Condition(s):	(1) The program strategy influences up to 4 of the 59 desired community or customer conditions connected to and adopted with the Goals. (2) These conditions would exist if the City achieved the long term goal statements. (3) The program strategy is a means to these ends. These conditions are measured in the <i>Albuquerque Progress Report</i> .							
<ul style="list-style-type: none"> ▪ <i>The most relevant Desired Condition;</i> ▪ <i>the second most relevant Desired Condition and so on.</i> 								
Measures of Outcome, Impact or Need								
	<table style="margin: auto; border-collapse: collapse;"> <tr> <td style="padding: 0 10px;">2001</td> <td style="padding: 0 10px;">2002</td> <td style="padding: 0 10px;">2003</td> <td style="padding: 0 10px;">2004</td> <td style="padding: 0 10px;">2005</td> <td style="padding: 0 10px;">2006</td> <td style="padding: 0 10px;">2007</td> </tr> </table>	2001	2002	2003	2004	2005	2006	2007
2001	2002	2003	2004	2005	2006	2007		
<p>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.</p>								

PROGRAM STRATEGY RESPONSE

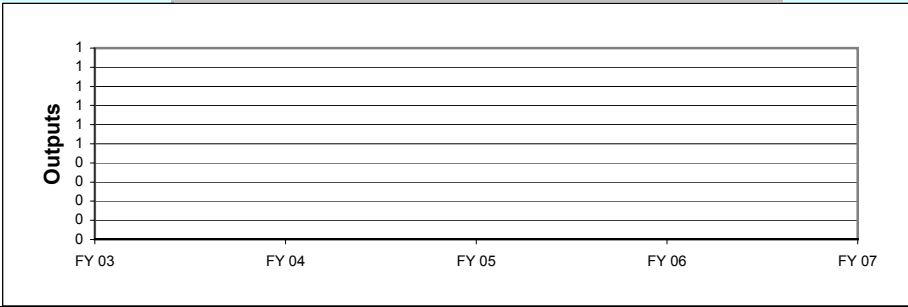
Strategy Purpose The Strategy Purpose Statement summarizes why the City performs services funded through this Program Strategy and what outcome is anticipated. The Strategy Purpose statement is short and starts with an <u>action verb</u> that leads to service SO THAT customers are <u>impacted</u> in a certain way.
Key Work Performed <ul style="list-style-type: none"> • 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. • <i>Key Work #2</i> • <i>Key Work #3 and so on.....</i>
Planned Initiatives and Objectives <ul style="list-style-type: none"> • 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 measure important?
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.	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.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07

AIM Point data presented here and graphed below.



Total Program Strategy Inputs

	Fund	Input	Actual	Actual	Actual	Beginning	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
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	Beginning	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
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 processed delivered. Quality measures speak to customer satisfaction or program effectiveness.
	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?



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.

Primary Desired Community Condition: Residents are literate and educated.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Cultural Services	Public Library System <i>Page 2</i>	<ul style="list-style-type: none"> Library Projects Bernalillo County Library Services City Library Services 	Fund 110 \$11,315,000 Fund 225 \$358,000 Fund 265 \$36,000	
Cultural Services	Cultural Services Strategic Support <i>Page 5</i>	<ul style="list-style-type: none"> Central Services Support Public/Private Partnerships Facilities and Services Promotion Media Resources 	Fund 110 \$1,302,000	Residents appreciate, foster and respect Albuquerque's arts and cultures. Customers conveniently access City services and officials Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
Family and Community Services	Provide Early Childhood Education and Care <i>Page 8</i>	<ul style="list-style-type: none"> Early Head Start Program Child Care Food Program Childhood Development Services 	Fund 110 \$5,330,000 Fund 265 \$4,311,000	Youth achieve desired educational outcomes. Families are secure and stable. Residents have access to physical and mental health care.
Family and Community Services	Partner with Public Education <i>Page 10</i>	<ul style="list-style-type: none"> Elementary & Mid School Initiatives Drop Out Prevention Program High School Program Playgrounds Program 	Fund 110 \$5,470,000	Families are secure and stable.

Primary Desired Community Condition: Residents are active and healthy.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
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<p>Family and Community Services</p>	<p>Offer Health and Social Services</p> <p><i>Page 12</i></p>	<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 	<p>Fund 110 \$3,418,000 Fund 205 \$344,000</p>	<p>Residents have access to physical and mental health care</p>
<p>Family and Community Services</p>	<p>Provide Community Recreation</p> <p><i>Page 16</i></p>	<ul style="list-style-type: none"> • Summer Nutrition • Community Centers • Therapeutic Recreation • Contract Recreation 	<p>Fund 110 \$7,167,000 Fund 265 \$1,483,000</p>	<p>The community collaborates to support the responsible social development of youth.</p> <p>Families are secure and stable.</p>
<p>Parks and Recreation</p>	<p>Affordable Quality Golf</p> <p><i>Page 18</i></p>	<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 	<p>Fund 681 \$3,565,000</p>	<p>The community collaborates to support the responsible social development of youth.</p> <p>Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</p>
<p>Parks and Recreation</p>	<p>Provide Quality Recreation</p> <p><i>Page 21</i></p>	<ul style="list-style-type: none"> • Strategic Support to Recreation • Sports, Tennis & League Play Services • Aquatic Services • Outdoor and Alternative Recreational Services • Mondo Indoor Track • Albuquerque Golf Training Center 	<p>Fund 110 \$7,200,000 Fund 265 \$147,000</p>	<p>The community collaborates to support the responsible social development of youth.</p> <p>Parks, Open Space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</p>
<p>Parks and Recreation</p>	<p>Promote Safe Use of Firearms</p> <p><i>Page 25</i></p>	<ul style="list-style-type: none"> • Shooting Range Management 	<p>Fund 110 \$298,000</p>	<p>Residents are safe.</p>
<p>Primary Desired Community Condition: Residents have access to physical and mental health care.</p>				
<p>Family and Community Services</p>	<p>Provide Mental Health Services</p> <p><i>Page 27</i></p>	<ul style="list-style-type: none"> • Mental Health Contracts 	<p>Fund 110 \$2,998,000 Fund 205 \$56,000</p>	<p>Residents are safe.</p>

Primary Desired Community Condition: Safe decent and affordable housing is available.

<p>Family and Community Services</p>	<p>Plan and Coordinate <i>Page 29</i></p>	<ul style="list-style-type: none"> • Community Development Administration and Planning • Human Rights Office • Contract Monitoring • Fiscal Management and Support • Research and Planning • Department Administration 	<p>Fund 110 \$2,310,000 Fund 205 \$735,000 Fund 265 \$665,000</p>	<p>Residents have access to physical and mental health care.</p> <p>Department human and financial resources and fixed assets are managed efficiently and effectively.</p>
<p>Family and Community Services</p>	<p>Develop Affordable Housing <i>Page 32</i></p>	<ul style="list-style-type: none"> • CDBG Affordable Housing • Public Housing and Section 8 • Affordable Housing Operating • General Fund Affordable Housing • Home Investment Trust Grant 	<p>Fund 110 \$74,000 Fund 205 \$3,015,000 Fund 265 \$1,080,000 Fund 671 \$2,302,000 Fund 805 \$31,292,000</p>	

Primary Desired Community Condition: Families are secure and stable.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
<p>Family and Community Services</p>	<p>Provide Emergency Shelter Services <i>Page 35</i></p>	<ul style="list-style-type: none"> • Emergency Shelter Grant Program • GF Emergency Shelter Contracts 	<p>Fund 110 \$795,000 Fund 205 \$95,000 Fund 265 \$373,000</p>	<p>Residents are safe.</p> <p>Residents feel safe.</p>
<p>Family and Community Services</p>	<p>Supportive Services to the Homeless <i>Page 37</i></p>	<ul style="list-style-type: none"> • Supportive Services to the Homeless 	<p>Fund 110 \$231,000 Fund 265 \$2,175,000</p>	<p>Residents have access to physical and mental health care.</p>
<p>Family and Community Services</p>	<p>Provide Transitional Housing <i>Page 39</i></p>	<ul style="list-style-type: none"> • Continuum of Care Grant • GF Supportive and Transitional Housing Contracts 	<p>Fund 110 \$163,000 Fund 265 \$2,175,000</p>	

Primary Desired Community Condition: Senior Citizens live and function in optimal environments.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Family and Community Services	Supportive Services to the Elderly Page 41	<ul style="list-style-type: none"> • Counseling • Geriatric Prevention Health Services • In Home Long Term Care Services • Senior Legal Services • Senior Day Care 	Fund 265 \$7,420,000	
Senior Affairs	Senior Well-Being Page 46	<ul style="list-style-type: none"> • Senior Sports and Fitness • Senior Nutrition • Socialization/ Learning/ Recreation 	Fund 110 \$3,518,000 Fund 265 \$1,521,000	Residents are active and healthy
Senior Affairs	Senior Social Services Page 49	<ul style="list-style-type: none"> • Transportation for Seniors • In-Home Services • Information • Senior Center Support Services 	Fund 110 \$130,000 Fund 265 \$2,650,000	Residents have access to physical and mental health care. Residents are active and healthy.
Senior Affairs	Senior Affairs Strategic Support Page 52	<ul style="list-style-type: none"> • Strategic Support Senior Affairs 	Fund 100 \$1,397,000 Fund 265 \$300,000	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.

Primary Desired Community Condition: Residents are safe from regulated, public health risks.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Environmental Health	Consumer Health Protection Page 54	<ul style="list-style-type: none"> • Consumer Health Protection 	Fund 110 \$ 1,127,000	Residents are active and healthy.



Goal 2: Public Safety

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

Primary Desired Community Condition: Residents are safe; residents feel safe.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Environmental Health	BioDisease Management <i>Page 57</i>	<ul style="list-style-type: none"> Public Health Protection 	Fund 100 \$541,000 Fund 265 \$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.
Family and Community Services	Prevent and Reduce Youth Gangs <i>Page 59</i>	<ul style="list-style-type: none"> Gang Prevention Contracts 	Fund 110 \$1,317,000	The community collaborates to support the responsible social development of youth.
Family and Community Services	Substance Abuse Treatment & Prevention <i>Page 61</i>	<ul style="list-style-type: none"> Substance Abuse Treatment and Prevention 	Fund 110 \$5,690,000 Fund 205 \$94,000 Fund 265 \$1,350,000	Residents have access to physical and mental health care.
Fire	AFD Dispatch <i>Page 63</i>	<ul style="list-style-type: none"> Alarm Room Dispatch Quality Assurance 	Fund 110 \$3,076,000	
Fire	AFD Headquarters <i>Page 65</i>	<ul style="list-style-type: none"> Policy and Management Safety 	Fund 110 \$ 2,569,000	The work environment for employees is healthy, safe and productive.
Fire	AFD Training <i>Page 68</i>	<ul style="list-style-type: none"> Recruitment, Education for Fire Suppression EMS Training 	Fund 110 \$ 1,944,000	Residents, businesses and public safety agencies work together for a safe community.

Fire	Fire and Emergency Response <i>Page 70</i>	<ul style="list-style-type: none"> • Fire Suppression, Wildland Firefighting and HTR • Emergency Medical Services (BLS and ALS) • Attrition Class Training 	Fund 110 \$48,283,000 Fund 265 \$20,000	
Fire	Fire Fund <i>Page 73</i>	<ul style="list-style-type: none"> • Facilities, equipment, personal protective gear, fire apparatus, training 	Fund 210 \$1,350,000	
Fire	Fire Logistics <i>Page 71</i>	<ul style="list-style-type: none"> • Fleet Management • Resource Management 	Fund 110 \$ 2,555,000	City fixed assets, property, ad infrastructure meet City goals and objectives.
Fire	Fire Prevention and Investigation <i>Page 77</i>	<ul style="list-style-type: none"> • Code Enforcement and Public Education • Fire Investigations 	Fund 110 \$ 3,558,000	Residents, businesses and public safety agencies work together for a safe community.
Fire	AFD Technical Services <i>Page 79</i>	<ul style="list-style-type: none"> • Computer Aided Dispatch and GIS • Networking and Computer Support • Records Management 	Fund 110 \$ 517,000	City staff is empowered with information and have information processing capacity.
Police	Communications and Records <i>Page 79</i>	<ul style="list-style-type: none"> • Communications • Records Management • Telephone Reporting Unit • Data Management • Court Services 	Fund 110 \$ 12,271,000	City staff is empowered with information and have information processing capacity.
Police	Investigative Services <i>Page 82</i>	<ul style="list-style-type: none"> • Evidence Management • Central Investigations • Criminalistics • Special Investigations • Fingerprint/ID Services • Investigative Services Grants • COAST 	Fund 110 \$23,536,000 Fund 265 \$954,000 Fund 280 \$1,020,000	
Police	Neighborhood Policing <i>Page 86</i>	<ul style="list-style-type: none"> • NE Area Command • VA Area Command • WS Area Command • SE Area Command • FH Area Command • Traffic • Tactical Services 	Fund 110 \$73,354,000 Fund 265 \$1,026,000 Fund 280 \$950,000	Travel on city streets is safe. Residents, businesses and public safety agencies work together for a safe community.

		<ul style="list-style-type: none"> • Open Space • Safe City Strike Force • Chief's Overtime Reserve • Cadet Class • Recruitment and Training • Neighborhood Policing Grants 		
Police	Officer and Department Support <i>Page 93</i>	<ul style="list-style-type: none"> • Office of the Chief • Financial Management • Personnel Management • Fleet Management • Planning • Operations Support • Strategic Support • Department Support Grants 	Fund 110 \$31,607,000 Fund 265 \$547,000 Fund 280 \$624,000	
Police	Professional Standards <i>Page 96</i>	<ul style="list-style-type: none"> • Inspections • Internal Affairs • Behavioral Sciences 	Fund 110 \$ 1,519,000	Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Police	Prisoner Transport <i>Page 98</i>	<ul style="list-style-type: none"> • Prisoner Transport 	Fund 110 \$ 1,525,000	
Primary Desired Community Condition: Residents, businesses, and public safety agencies work together for a safe community.				
Family and Community Services	Neighborhood Crime Reduction <i>Page 100</i>	<ul style="list-style-type: none"> • Weed and Seed Program 	Fund 265 \$450,000	
Legal	Safe City Strike Force <i>Page 102</i>	<ul style="list-style-type: none"> • Nuisance Abatement • DWI Vehicle Forfeiture Unit 	Fund 110 \$ 1,043,000	

Police	False Alarm Enforcement <i>Page 104</i>	<ul style="list-style-type: none"> False Alarm Reduction 	Fund 287 \$ 518,000	
Police	Off-Duty Police Overtime <i>Page 107</i>	<ul style="list-style-type: none"> Off-Duty Police Overtime 	Fund 110 \$ 1,072,000	

Primary Desired Community Condition: Domestic animals are responsibly cared for and provided safe and healthy home environments.

Environmental Health	Albuquerque Animal Care Center <i>Page 108</i>	<ul style="list-style-type: none"> Albuquerque Animal Care Center Dead Animal Pickup 	Fund 110 \$ 9,213,000	Residents feel safe. Residents are safe.
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Primary Desired Community Condition: The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

Chief Administrative Officer	Emergency Management <i>Page 110</i>	<ul style="list-style-type: none"> Emergency Management 	Fund 265 \$ 312,000	Residents, businesses and public safety agencies work together for a safe community. Residents are safe. Residents feel safe.
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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.

Primary Desired Community Condition: A storm water system protects the lives and property of residents.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Municipal Development	Storm Drainage Page 113	<ul style="list-style-type: none"> Storm Drainage Maintenance 	Fund 110 \$ 2,325,000	

Primary Desired Community Condition: Residents have safe and affordable transportation options that meet the public's needs.

Aviation	Airport Operations, Maintenance, Security Page 115	<ul style="list-style-type: none"> Airfield, Road etc Maintenance Support Airport Operations Building Maintenance Leased Building Maintenance Janitorial/Cleaning Parking Structure Maintenance Rental Car Facility Airport Police Double Eagle II 	Fund 611 \$23,204,000	
Aviation	Airport Management and Professional Support Page 120	<ul style="list-style-type: none"> Administration and Finance Public Affairs Planning and Development Economic Development 	Fund 611 \$3,463,000	
Transit	ABQ Ride Page 123	<ul style="list-style-type: none"> Bus Transportation Services Fleet Maintenance 	Fund 661 \$23,748,000	
Transit	Facility Maintenance Page 118	<ul style="list-style-type: none"> Bus Stop Maintenance Facility Maintenance 	Fund 661 \$993,000	The work environment for employees is healthy, safe and productive.

Transit	Sun Van/ Paratransit Services <i>Page 127</i>	<ul style="list-style-type: none"> • Paratransit Services • Fleet Maintenance Services 	Fund 661 \$4,669,000	
Transit	Special Events <i>Page 129</i>	<ul style="list-style-type: none"> • Special Events 	Fund 661 \$319,000	
Transit	Strategic Support <i>Page 131</i>	<ul style="list-style-type: none"> • General Administration • Finance • Customer Service Center • Security 	Fund 661 \$3,360,000	City fixed assets, property, and infrastructure meet City goals and objectives Departmental human and financial resources and fixed assets are managed efficiently and effectively
Transit	Transit Marketing <i>Page 134</i>	<ul style="list-style-type: none"> • Transit Demand Management 	Fund 265 \$920,000	

Primary Desired Community Condition: The street system is well designed and maintained.

Municipal Development	Construction <i>Page 136</i>	<ul style="list-style-type: none"> • Construction Management • Construction Coordination 	Fund 110 \$ 2,513,000	Travel on city streets is safe. A storm water system protects the lives and property of residents.
Municipal Development	Design Recovered Storm Drainage & Transport <i>Page 138</i>	<ul style="list-style-type: none"> • Design Transportation • Design Storm 	Fund 110 \$ 1,873,000	A storm water system protects the lives and property of residents.
Municipal Development	Municipal Development Strategic Support <i>Page 140</i>	<ul style="list-style-type: none"> • Administration • Administration CIP/IDOH • Culture Plan 	Fund 110 \$ 2,310,000	A storm water system protects the lives and property of residents. City fixed assets, property, and infrastructure meet City goals and Objectives.
Municipal Development	Street Services <i>Page 142</i>	<ul style="list-style-type: none"> • Street Cleaning • Traffic Signals • Traffic Engineering/Analysis • Traffic Electricity • Street Maintenance 	Fund 110 \$12,677,000 Fund 282 \$5,080,000	Travel on city streets is safe.



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.

Primary Desired Community Condition: Parks, open space, recreation facilities and public trails are available, accessible, and strategically located, designed, and maintained.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Municipal Development	Design Recovered Parks and CIP Page 147	<ul style="list-style-type: none"> • CIP IDOH Projects • Park Construction • Park Design 	Fund 110 \$ 3,989,000	Residents appreciate, foster and respect Albuquerque's arts and cultures.
Parks and Recreation	Parks and Landscape Management Page 149	<ul style="list-style-type: none"> • Strategic Support to Park Management • Turf Management • Conservation Based Irrigation Management • Buildings and Facilities Maintenance 	Fund 110 \$ 14,397,000	
Parks and Recreation	Parks and Recreation Strategic Support Page 152	<ul style="list-style-type: none"> • Strategic Support 	Fund 110 \$ 1,073,000	City fixed assets, property, and infrastructure meet City goals and Objectives. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Primary Desired Community Condition: All of Albuquerque's built environments are safe, habitable, and well maintained.

Family and Community Services	Prevent Neighborhood Deterioration Page 154	<ul style="list-style-type: none"> • Prevent Neighborhood Deterioration 	Fund 205 \$560,000 Fund 265 \$2,037,000	
Planning	Code Enforcement Page 156	<ul style="list-style-type: none"> • Code Compliance 	Fund 110 \$ 2,913,000	

Planning	Community Revitalization <i>Page 158</i>	<ul style="list-style-type: none"> • Community and Neighborhood Coordination • Historic Preservation • Infill Strategy • Center revitalization • Metropolitan redevelopment • Urban Corridors Enhancement 	Fund 110 \$ 2,918,000	<p>Neighborhoods with civic and commercial destination within walking distance are an available choice</p> <p>Medium to high density neighborhoods that contribute to a more compact urban form are an available choice.</p> <p>The downtown area is vital, active, safe and accessible.</p>
Planning	One Stop Shop <i>Page 162</i>	<ul style="list-style-type: none"> • Building and Safety • Land Development Coordination • Building and Development Services • Construction Management 	Fund 110 \$ 6,622,000	New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.
Planning	Planning Strategic Support and GIS <i>Page 164</i>	<ul style="list-style-type: none"> • Administration • Albuquerque Geographic Information System 	Fund 110 \$ 1,027,000	<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>

Primary Desired Community Condition: Mixed use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Planning	Planning and Development Review <i>Page 167</i>	<ul style="list-style-type: none"> • Development Review • Comprehensive Plan Amendments/Planned Growth Strategy • Demographic and Urban Economic Analysis 	\$ 1,444,000	<p>Residents are active participants in civic and public affairs</p> <p>Medium to high density neighborhoods that contribute to a more compact urban form are an available choice.</p> <p>The downtown area is vital, active, safe and accessible.</p>



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.

Primary Desired Community Condition: Air, land, and water systems protect health and safety.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Environmental Health	Air Quality Operating Grants Page 170	<ul style="list-style-type: none"> Air Pollution Control 	Grants 265 \$ 2,648,000	
Environmental Health	Air Quality Operating Grants Page 172	<ul style="list-style-type: none"> Air Pollution Control 	Grants 242 \$ 1,785,000	
Environmental Health	Environmental Services Page 174	<ul style="list-style-type: none"> Environmental Protection Hazardous Waste Management 	Fund 110 \$ 1,488,000	Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.
Environmental Health	Environmental Health Strategic Support Page 176	<ul style="list-style-type: none"> Program Support Prairie Dog Sustainable Energy 	Fund 110 \$ 972,000	<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 Page 178	<ul style="list-style-type: none"> Vehicle Maintenance Central Services 	Fund 242 \$ 1,339,000	

Primary Desired Community Condition: Solid wastes are produced no faster than natural systems and technology can process them.

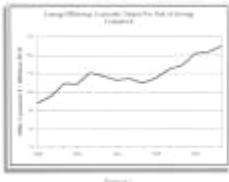
Solid Waste Management	Administrative Support <i>Page 180</i>	<ul style="list-style-type: none"> • Vehicle Pollution Management 	Fund 651 \$ 7,813,000	<p>The work environment for employees is healthy, safe and productive.</p> <p>Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p>
Solid Waste Management	Clean City <i>Page 183</i>	<ul style="list-style-type: none"> • Weed and Litter • Graffiti Removal Section • Keep America Beautiful 	Fund 651 \$ 4,759,000 Fund 265 \$607,000	<p>Residents participate in caring for the environment and conserving natural resources.</p> <p>Air, land, and water systems protect health and safety.</p>
Solid Waste Management	Solid Waste Collections <i>Page 185</i>	<ul style="list-style-type: none"> • Commercial Collections • Residential Collections 	Fund 651 \$ 15,157,000	
Solid Waste Management	Solid Waste Disposal <i>Page 185</i>	<ul style="list-style-type: none"> • Landfill • Convenience Centers 	Fund 651 5,906,000	Air, land, and water systems protect health and safety.

Primary Desired Community Condition: Open Space, Bosque, the River, and Mountains are preserved and protected.

Parks and Recreation	Open Space Management <i>Page 189</i>	<ul style="list-style-type: none"> • Strategic Support • Maintenance Operations • Resource Management and Visitor Services • Bosque Management 	Fund 851 \$ 2,764,000	Residents participate in caring for the environment and conserving natural resources.
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Primary Desired Community Condition: Residents participate in caring for the environment and conserving natural resources.

Solid Waste Management	Recycling <i>Page 192</i>	<ul style="list-style-type: none"> • Curbside Recycling Collection • Intermediate Processing Facility 	Fund 651 \$ 3,017,000	Solid wastes are produced no faster than natural systems and technology can process them.
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Goal 6: Economic Vitality

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

Primary Desired Community Condition: The economy is diverse and broad-based.				
Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Economic Development	Economic Development <i>Page 195</i>	<ul style="list-style-type: none"> Economic Development Film Office Albuquerque Economic Development 	Fund 110 \$ 1,460,000	The economy is vital, prosperous and consistent with local and regional resources.
Economic Development	International Trade <i>Page 197</i>	<ul style="list-style-type: none"> International Trade 	Fund 110 \$ 310,000	Businesses develop and prosper.
Municipal Development	Parking Services <i>Page 202</i>	<ul style="list-style-type: none"> Parking Services 	Fund 641 \$3,217,000	The downtown area is vital, active, safe, and accessible.
Primary Desired Community Condition: The economy is vital, prosperous and consistent with local and regional resources.				
Finance and Administrative Services	Promote Tourism <i>Page 199</i>	<ul style="list-style-type: none"> Albuquerque Convention and Visitors Bureau Hispano Chamber of Commerce All Indian Pueblo Cultural Center Convention Center Operating 	Fund 110 \$1,665,000 Fund 220 \$5,505,000 Fund 221 \$1,091,000	The economy is diverse and broad-based. Businesses develop and prosper.



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.

Primary Desired Community Condition: Residents are active participants in civic and public affairs.

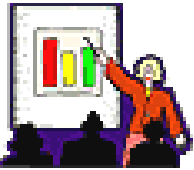
Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Legal	City Clerk Page 205	<ul style="list-style-type: none"> City Clerk Records Center Elections Boards and Commissions 	Fund 110 \$ 1,050,000	Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
Senior Affairs	Senior Volunteerism Page 207	<ul style="list-style-type: none"> Volunteer Programs 	Grant 265 \$ 912,000	Senior citizens live and function in optimal environments.

Primary Desired Community Condition: Residents participate in community organizations and sporting and cultural events.

Cultural Services	Biological Park Page 209	<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 	Fund 110 \$12,222,000 Fund 110/CIP \$2,053,000 Fund 235 \$900,000	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.
Cultural Services	Community Events Page 215	<ul style="list-style-type: none"> Community Events Sponsorships KiMo Theatre Special Events South Broadway Cultural Center Anderson-Abruzzo Balloon Center 	Fund 110 \$3,858,000 Fund 225 \$20,000 Fund 225 \$50,000	Residents appreciate, foster and respect Albuquerque's arts and cultures.
Cultural Services	Explora Science Center Page 219	<ul style="list-style-type: none"> Explora Science Center 	Fund 110 \$ 1,500,000	Residents are literate and educated. Youth achieve desired educational outcomes.

Primary Desired Community Condition: Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Cultural Services	Museum <i>Page 221</i>	<ul style="list-style-type: none"> • Program Management • Museum Exhibits • Casa San Ysidro • Museum Projects 	Fund 110 \$ 2,948,000 Fund 225 \$ 170,000	The community collaborates to support the responsible social development of youth.



Goal 8: Governmental Excellence and Effectiveness

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

Primary Desired Community Condition: Leaders work together for the good of the community.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Mayor	Mayor's Office <i>Page 226</i>	<ul style="list-style-type: none"> Mayor's Office 	Fund 110 \$ 873,000	Leaders cooperate and coordinate with the other governments in the MRCOG region.
City Council	Council Services <i>Page 227</i>	<ul style="list-style-type: none"> Council Services 	Fund 110 \$ 2,489,000	<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>Mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.</p>
CAO	Chief Administrative Officer <i>Page 228</i>	<ul style="list-style-type: none"> Chief Administrative Officer Office of Police Oversight Office of Volunteerism/Engagement 	Fund 110 \$ 1,849,000	Leaders cooperate and coordinate with the other governments in the MRCOG region.

Primary Desired Community Condition: Customers conveniently access City services and officials.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Finance and Administrative Services	Citizen Services <i>Page 230</i>	<ul style="list-style-type: none"> Citizen Services 	Fund 110 \$ 4,102,000	Customers can participate in their government by accessing information about services, policies, community conditions regulations, etc.

Primary Desired Community Condition: Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Finance and Administrative Services	Accounting Page 232	<ul style="list-style-type: none"> Accounting Services 	Fund 110 \$ 3,068,000	Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Finance and Administrative Services	DFAS Strategic Support Page 234	<ul style="list-style-type: none"> Director's Office 	Fund 110 \$ 362,000	Departmental human and financial resources and fixed assets are managed efficiently and effectively.
Finance and Administrative Services	Treasury Services Page 236	<ul style="list-style-type: none"> Treasury Services Licensing and Enforcement 	Fund 110 \$ 1,387,000	

Primary Desired Community Condition: City staff is empowered with information and have information processing capacity.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Finance and Administrative Services	Centralized Information Technology Services Page 239	<ul style="list-style-type: none"> Information Technology Infrastructure and Operations Information Technology Applications Projects and Maintenance Program Management Customer Billing Support Bernalillo County Information Technology Support 	Fund 110 \$ 10,669,000 Fund 285 \$ 91,000	Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc. Competitive technological infrastructures are accessible throughout the community.
Finance and Administrative Services	Communications Services Page 244	<ul style="list-style-type: none"> Telecommunications Radio Communications 	Fund 745 \$ 1,144,000	Residents are safe. Customers conveniently access City services and officials.

Primary Desired Community Condition: City assets are protected while responding fairly to inappropriate City actions.

Finance and Administrative Services	Tort and Other Claims <i>Page 247</i>	<ul style="list-style-type: none"> Tort and Other Claims 	Fund 705 \$ 17,747,000	
Finance and Administrative Services	Workers Compensation <i>Page 249</i>	<ul style="list-style-type: none"> Workers Compensation Claims 	Fund 705 \$ 9,504,000	
Legal	Legal Services <i>Page 251</i>	<ul style="list-style-type: none"> Administration Litigation Municipal Affairs Real Estate and Land Use 	Fund 110 \$ 5,229,000	

Primary Desired Community Condition: Products, services and materials are obtained efficiently, fairly and in a timely manner.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Finance and Administrative Services	Purchasing and Office Services <i>Page 254</i>	<ul style="list-style-type: none"> Purchase of Goods and Services Copy and Mail Services 	Fund 110 \$ 1,242,000	Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
Finance and Administrative Services	Materials Management <i>Page 257</i>	<ul style="list-style-type: none"> Materials Management 	Fund 715 \$569,000	

Primary Desired Community Condition: City services, operations, and finances are measured and audited as needed and meet customer needs.

CAO	Budget and Performance Management <i>Page 259</i>	<ul style="list-style-type: none"> Budget and Policy Implementation Performance Improvement 	Fund 110 \$1,349,000	<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>
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				Residents are well informed of current community conditions.
Internal Audit	Inspector General/Internal Audit <i>Page 261</i>	<ul style="list-style-type: none"> • Inspector General • Internal Audit 	Fund 110 \$ 1,234,000	City fixed assets, property, and infrastructure meet City goals and objectives. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Primary Desired Community Condition: Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
Human Resources	Personnel Services <i>Page 264</i>	<ul style="list-style-type: none"> • Administration • Employment • Employment relations • Employee Equity • Classification/Compensation • Employment Testing • Training 	Fund 110 \$2,453,000 Fund 705 \$78,000	Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. City services, operations and finances are measured and audited as needed and meet customer needs. The work environment for employees is healthy, safe and productive. City fixed assets, property, and infrastructure meet City goals and objectives. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
Human Resources	Insurances and Administration <i>Page 270</i>	<ul style="list-style-type: none"> • Administration • Health Insurance • Dental Insurance • Vision Insurance • Wellness Incentive 	Fund 735 \$49,147,000	Products, services, and materials are obtained efficiently, fairly, and in a timely manner. City services, operations, and finances are measured and audited as needed and meet customer needs. The work environment for employees is healthy, safe and productive.

Human Resources	Unemployment Compensation <i>Page 273</i>	<ul style="list-style-type: none"> Unemployment Compensation 	Fund 705 \$ 605,000	City assets are protected while responding fairly to inappropriate City actions.
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Primary Desired Community Condition: The work environment for employees is healthy, safe and productive.

Finance and Administrative Services	Safety Office/Loss Prevention <i>Page 275</i>	<ul style="list-style-type: none"> Safety Commission Safety Office Employee Health Services Substance Abuse Program 	Fund 705 \$1,467,000	
Municipal Development	City Buildings <i>Page 278</i>	<ul style="list-style-type: none"> Energy Management Services Facilities Maintenance Facilities Security Services 	Fund 110 \$ 7,674,000	City fixed assets, property and infrastructure meet City goals and objectives.
Municipal Development	City/County Building <i>Page 280</i>	<ul style="list-style-type: none"> Renovations and Improvements City/County Building Maintenance City/County Security Services Law Enforcement Center 	Fund 290 \$3,171,000	City fixed assets, property, and infrastructure meet City goals and objectives.
Municipal Development	Plaza del Sol Building <i>Page 282</i>	<ul style="list-style-type: none"> Plaza del Sol Building O&M 	Fund 292 \$ 748,000	City fixed assets, property, and infrastructure meet City goals and objectives.

Primary Desired Community Condition: Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.

Legal	Real Property Services <i>Page 284</i>	<ul style="list-style-type: none"> Real Property Open Space 	Fund 110 \$ 525,000	City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.
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Primary Desired Community Condition: City fixed assets, property, and infrastructure meet City goals and objectives.

Dept.	PROGRAM STRATEGY <i>Page number</i>	SERVICE ACTIVITIES	PROGRAM STRATEGY APPROVED BUDGET	SECONDARY DESIRED CONDITIONS
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<p style="text-align: center;">CAO</p>	<p style="text-align: center;">Administrative Hearings Office <i>Page 286</i></p>	<ul style="list-style-type: none"> • Administrative Hearings 	<p style="text-align: center;">Fund 110 \$ 773,000</p>	<p>Domestic animals are responsibly cared for and provided safe and healthy home environments.</p> <p>All of Albuquerque’s built environments are safe, habitable and well maintained.</p>
<p style="text-align: center;">Finance and Administrative Services</p>	<p style="text-align: center;">Fleet Management <i>Page 288</i></p>	<ul style="list-style-type: none"> • Operations and Administrative Support • Maintenance and Operations 	<p style="text-align: center;">Fund 725 \$ 11,823,000</p>	<p>Departmental human and financial resources and fixed assets are managed efficiently and effectively. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. The work environment for employees is healthy, safe and productive.</p>
<p style="text-align: center;">Municipal Development</p>	<p style="text-align: center;">Stadium Operations <i>Page 290</i></p>	<ul style="list-style-type: none"> • Sports Stadium Operations 	<p style="text-align: center;">Fund 691 \$ 687,000</p>	<p>The work environment for employees is healthy, safe and productive.</p> <p>Residents participate in community organizations and sporting and cultural events.</p>

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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.

1.1 Residents are literate and educated.

Cultural Services	Public Library System
Cultural Services	Cultural Services Strategic Support
Family & Comm. Svcs	Provide Early Childhood Education and Care
Family & Comm. Svcs	Partner with Public Education

1.3 Residents are active and healthy.

Family & Comm. Svcs	Offer Health and Social Services
Family & Comm. Svcs	Provide Community Recreation
Parks and Recreation	Provide Quality Golf
Parks and Recreation	Provide Quality Recreation
Parks and Recreation	Promote Safe Use of Firearms

1.4 Residents have access to physical and mental health care.

Family & Comm. Svcs	Provide Mental Health Services
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1.5 Safe decent and affordable housing is available.

Family & Comm. Svcs	Plan and Coordinate
Family & Comm. Svcs	Develop Affordable Housing

1.7 Families are secure and stable.

Family & Comm. Svcs	Provide Emergency Shelter Services
Family & Comm. Svcs	Supportive Services to the Homeless
Family & Comm. Svcs	Provide Transitional Housing

1.8 Senior Citizens live and function in optimal environments.

Family & Comm. Svcs	Supportive Service to the Elderly
Senior Affairs	Senior Well Being
Senior Affairs	Senior Social Services
Senior Affairs	Senior Affairs Strategic Support

1.9 Residents are safe from regulated public health risks.

Environmental Health	Consumer Health Protection
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DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

1. Residents are literate and educated.

Measures of Outcome, Impact or Need

Circulation rates:	2003	2004	2005	2006
per borrower	10.44	9.56	10.16	10.72
per capita¹	6.12	6.51	7.51	7.29
Hennen's American Public Library Rating²				
	2003	2004	2005	2006
Albuquerque	n/a	n/a	452	n/a
National Avg	n/a	n/a	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.
- 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.

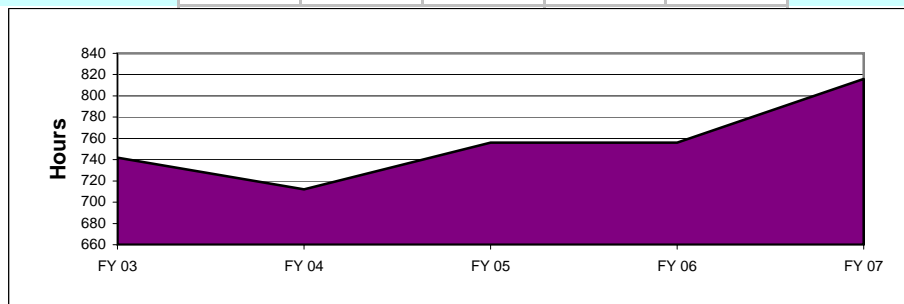
Planned Initiatives and Objectives

GOAL # 1 OBJECTIVE 2. Increase the number of children and families participating in the 2006 Summer Reading Program by 5.5% from 18,000 to 19,000. OBJECTIVE 3. Develop a technology master plan for enhancing library services to customers. Integrate this plan with the facilities master plan and include costs for systems, networks, hardware, applications, maintenance, etc. OBJECTIVE 24 Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services Citywide, with particular attention to growth areas on the West side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY07.

<u>Accelerating Improvement (AIM)</u>	Why is this 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. FY 07 Target is based on proposed objective.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
742	712	756	756	816



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	145	137	148	148	148	148
	GF-CIP	110	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	8,312	9,226	9,773	10,083	10,122	11,261
	GF-CIP	110	49	49	51	52	52	54
	Cultural	225	33	66	115	249	249	358
	Grants	265	41	232	62	47	47	36
Service Activities								
Library Projects - 2220000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Cultural	225	33	66	115	249	249	358
Measures of Merit								
# of smart cards issued annually	Output		20,730	21,040	19,051	3000	21,262	15,000
\$ collected for lost books ³	Output		\$34,271	\$41,037	\$48,728	\$26,800	\$57,212	\$40,000
# interlibrary loans ³	Output		3,388	1,528	4,683	2,650	4,743	3,500
# delinquent accounts that owe >\$100 ³	Quality		na	5,200	5,904	4,500	2,387	5,000
Bernalillo County Library Services - 2361000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,012	1,139	1,139	1,139	1,178	1,163
Measures of Merit								
Measures captured in 2362000								
City Library Services - 2362000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,271	8,086	8,634	8,944	8,944	10,098
	Grants	265	41	62	62	47	47	36
Measures of Merit								
# people attending library programs and events ³	Output		74,872	62,782	64,094	67,000	62,195	65,000
# materials in collection ³	Output		1,378,532	1,304,108	1,326,486	1,335,000	1,341,547	1,400,000
# people (children and families) enrolled in the Summer Reading Program ³	Output		11,995	12,480	18,291	19,000	23,000	19,000
Circulation of library materials	Output		3,404,772	3,620,494	4,178,204	3,700,000	4,326,904	4,300,000
# members in Friends for the Public Library ³	Quality		575	580	568	600	586	750
# library visits	Output		1,767,502	1,705,622	2,089,730	1,700,000	2,154,040	1,900,000
Turnover rate ⁴	Quality		2.46	2.68	2.81	2.62	3.23	2.85
Cost per circulation ³	Output		\$2.43	\$2.55	\$2.34	\$2.73	\$2.35	\$2.35***
Circulation per visit ³	Output		1.93	2.13	2	2.18	2.01	2.26
# of volunteer hours	Output		n/a	n/a	n/a	8500	11,457	9,000
# cardholders-percent of Bernco Pop. ³	Quality		n/a	69%	74%	74%	68%	70%

Strategic Accomplishments

Library hours were increased by 6% in FY05. Library circulation increased by 55% from FY 03 through FY 05. Participation in Summer Reading programs has increased by over 100% since FY 02. Digital Library Services have increased, customers can check out e-books, digital audio books via the web, 24x7. Additional Spanish Language materials have been added. Wireless access was installed in a total of 9 libraries (out of 17) by October 2005. Main Library renovations will be completed during FY 06. Renovations of Wyoming and Lomas Tramway are underway.

Measure Explanation Footnotes

¹ Bernalillo County is the jurisdiction used for population

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 desired

*** Based on FY 06 Budget.

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

Measures of Outcome, Impact or Need

	2005	2006	2007	2008
# of special or unplanned events and services hosted by the Department for city personnel and special guests.	16	22	20	
% of eligible employees attending bi-annual Management Conferences sponsored by CABQ	83%	91%	100%	

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

GOAL #7 OBJECTIVE 8 Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated or supported by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY07
Provide oversight and prioritization of all department Initiatives and Objectives through advisement, review and education processes.

Accelerating Improvement (AIM)			Why is this 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								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
					222	235	250	
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
		Fund						
Full Time Employees	General	110	11	11	11	11	12	14
Budget (in 000's of dollars)	General	110	988	1,035	1,021	1,052	1,042	1,302
Service Activities								
Central Services Support - 2310000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
		Input						
Budget (in 000's of dollars)	General	110	498	513	451	481	472	729
Measures of Merit								
Total hours of training per employee funded by Department	Output		N/A	N/A	N/A	1704	1345	1700
# positions vacant over 90 days	Quality		17	41	81	63	60	
# sick hours used per 1000 hours (n/d)	Outcome		23.25	20.01	22.00	20.00	13.00	19.00
% program strategies within 5% or 100K of appropriated budget.	Quality		N/A	100%	100%	100%	100%	100%
# of hours charged to Workers' Comp Injuries per 100 program budgeted full-time employees	Outcome		43.70	23.61	45.65	30.00	28.00	30.00
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		N/A	N/A	2	0	0	0
# positions advertised and processed through HR procedures.	Output		59	165	187	75	83	75

Public/Private Partnerships - 2315000**

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	43	43	43	43	43	43

Measures of Merit

# public/private partnership contracts	Output		1	1	1	1	1	1
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Facilities and Services Promotion - 2354000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	123	146	167	147	147	147

Measures of Merit

# brochures distributed	Output		12,000	12,000	12,500	12,000	0	11,500
# reader response feedbacks received	Output		0	0	1364	1200	719	1000

Media Resources - 2355000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	375	375	360	381	380	383

Measures of Merit

Remote and customized programs produced	Output		106	50	112	100	105	125
Programs produced - goal is 350	Output		386	395	498	400	330	400
GOV-TV-16 user satisfaction of programming formats and production values - scale 1-5	Quality		N/A	N/A	N/A	N/A	96% @ 4 or above	96% @ 4 or above

Strategic Accomplishments

Installed replacement Master Control switcher and routing control system, implemented digital video duplication and server capabilities within GOV TV, allowing for more efficient and higher quality digital on-air production and duplication processes. Received 2,083 Reader Response inquiries about Cultural Services Department attractions as a result of advertisements placed in New Mexico Magazine between November 2004 and November 2005.

Measures Explanation Footnotes

* Indicates a new measure for FY06.

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

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

1. Residents are literate and educated.
2. Youth achieve desired educational outcomes.
7. Families are secure and stable.
4. Residents have access to physical and mental health care.

Measures of Outcome, Impact or Need

School Year	FY03	FY04	FY05	FY06	FY07
Children in CDC program Kindergarten Development Progress Record score	83.0%	75.6%	78.6%	80.0%	83.0%
Children NOT in CDC program Kindergarten Development Progress Record score	73.5%	75.4%	76.7%	77.0%	78.0%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

To provide high quality affordable, accessible Early Care, Education and Family Development Services. This will in turn assist families in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.

Key Work Performed

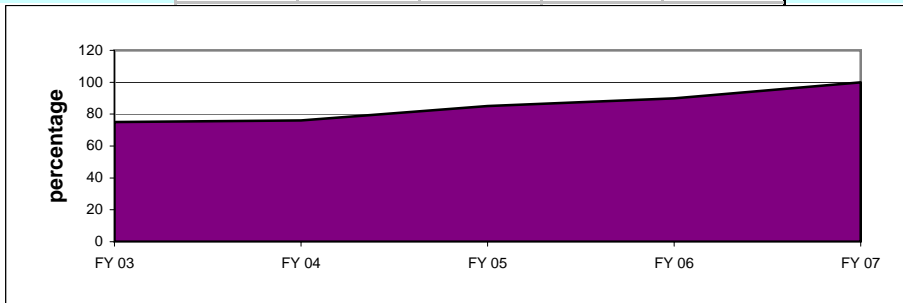
- Manage Early Head Start program - provide children 0-3 years of age a comprehensive child development program both in a home based or a center based option at 5 centers (4 in APS and 1 in a community center). Program is targeted to serve 208 children and 20 pregnant women.
- Early Head Start services; YDI, for low-income residents \$150,000, Cuidando Los Ninos, for homeless mothers/children \$150,000, and to Catholic Charities, for immigrant children \$150,000.
- Early Head Start services; health screenings by UNM for \$100,750, housing for homeless pregnant teens by YES for \$50,000, and services for children with special needs \$25,000.
- Manage Child Development Centers- provide care and education to 3 to 5 year olds at 18 centers (located at 9 APS elementary schools and 9 community centers or stand-alone facilities). Program is targeted to serve 645 children.
- Year round ongoing recruitment of families.
- Administer the Temporary Assistance to Needy Families (TANF) and Child and Adult Food (CACFP) programs to provide nutritious daily meals to children attending the City's Child Development Centers
- Create and maintain community partnerships to provide a comprehensive coordinated seamless care package.
- Child care services provided by Cuidando Los Ninos for \$27,000.

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this measure important?
Increase the % of families receiving health screenings on a timely basis.	Increasing the percentage of families receiving health screenings will improve the health of residents.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
75	76	85	90	100



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	104	104	104	105
	Grants	265	na	na	50	50	50	52
Budget (in 000's of dollars)	General	110	3,908	4,048	4,330	5,018	4,767	5,330
	Grants	265	3,176	3,453	3,236	4,002	4,002	4,311
Service Activities								
Early Head Start Program								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	2,646	2,990	2,567	2,978	2,978	3,150
Measures of Merit								
# families receiving initial health screen	Output		*	*	344	319	262	340
% families meeting 45 day requirement	Quality		*	*	75%	76%	85%	90%
# families with a permanent health care provider at year end.	Output		*	*	156	224	240	340
# children that received services	Output		*	*	344	208	262	344
# pregnant teens that received services	Output		*	*	28	45	47	45
# families with special needs	Output		*	*	52	59	44	55
# children served by Ciudad Los Ninos	Output		16	16	16	16	16	16
% retained in program	Quality		70	75	78	80	80	85
Child Care Food Program								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	351	382	371	337	337	337
Measures of Merit								
# meals served	Output		249,423			320,000		350,000
Childhood Development Services - 3198000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,908	4,048	4,330	5,018	5,018	5,330
Measures of Merit								
# children enrolled at City's Child Development Centers	Output		700	732	734	735	700	735
# parental activities provided (conferences, home visits, etc.)	Output		112	119	126	130	130	135
# children enrolled in St. Mark's	Output		49	57	64			60
# staff enrolled in continuing education	Quality		*	23	27	34	40	50
Strategic Accomplishments								
Measure Explanation Footnotes								
* new measure implemented in FY06								

Program Strategy		Partner with Public Education			Dept			Family & Community Svcs																
DESIRED FUTURE																								
GOAL 1 - Human and Family Development																								
Desired Community Condition(s)																								
1-1. Residents are literate and educated. 1-7. Families are secure and stable.																								
Measures of Outcome, Impact or Need																								
Albuquerque Public Schools High School drop out rates:																								
School Year																								
		99-00	00-01	01-02	02-03	03-04	04-05																	
High School drop out rates		7.0%	8.2%	4.5%	3.3%																			
PROGRAM STRATEGY RESPONSE																								
Strategy Purpose																								
Provide funds and programs to improve literacy and educational performance of students 12th grade and below.																								
Key Work Performed																								
<ul style="list-style-type: none"> • Expand educational opportunities for City youth (Elementary and Mid School initiatives). • 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. • Train staff for playground program. 																								
Planned Initiatives and Objectives																								
Accelerating Improvement (AIM)					Why is this 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																								
<table border="1"> <thead> <tr> <th colspan="3">ACTUAL</th> <th colspan="2">TARGET</th> </tr> <tr> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> </tr> </thead> <tbody> <tr> <td>*</td> <td>11574</td> <td>9987</td> <td>12649</td> <td>18250</td> </tr> </tbody> </table>										ACTUAL			TARGET		FY 03	FY 04	FY 05	FY 06	FY 07	*	11574	9987	12649	18250
ACTUAL			TARGET																					
FY 03	FY 04	FY 05	FY 06	FY 07																				
*	11574	9987	12649	18250																				
Total Program Strategy Inputs																								
			Actual	Actual	Actual	Original	Est Actual	Original																
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07																
Full Time Employees	General	110	11	13	12	12	12	13																
Budget (in 000's of dollars)	General	110	4,982	4,853	4,492	5,263	4,838	5,470																

Service Activities

Elem & Mid School Initiatives - 3114000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,580	1,480	1,407	1,612	1,472	1,576

Measures of Merit

# elementary school students enrolled	Output	*	6,049	5,250	6332	6710	7000
# middle school students enrolled	Output	*	4,825	4,000	5557	6104	6600

Drop Out Prevention Program - 3115000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	704	572	461	699	703	746

Measures of Merit

# high school drop outs in APS ¹	Demand	1,259	*	*	*	980	N/A
# students in drop out prevention program	Output	*	*	*	*	1100	1300
% students successfully completing drop out prevention program.	Quality	*	*	*	*	80%	80%

High School Program - 3116000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	675	680	742	677	647	694

Measures of Merit

# students in program	Output	700	700	737	760	720	750
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Playgrounds Program - 3117000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,023	2,121	1,525	2,275	2,016	2,454

Measures of Merit

# of sites for the school year	Output	*	*	*	*	30	31
# of youth <u>registered</u> for the school year	Output	*	*	*	*	2508	2600
# of youth <u>attending</u> (AM) only school year	Output	*	*	*	*	694	750
# of youth <u>attending</u> (PM) only school year	Output	*	*	*	*	808	850
# of youth <u>attending</u> (AM & PM) school year	Output	*	*	*	*	1502	1600
# of sites for the summer	Output	*	*	*	*	14	15
# of youth <u>registered</u> for the summer	Output	*	*	*	*	1145	1245
# of youth <u>attending</u> (AM) only summer	Output	*	*	*	*	843	910
Revenue Generated	Output	*	*	*	*	392268.7	760000

Strategic Accomplishments

Measure Explanation Footnotes

¹ FY03 is school year 2002-2003 and FY04 is school year 2003-2004

* new measure implemented in FY06

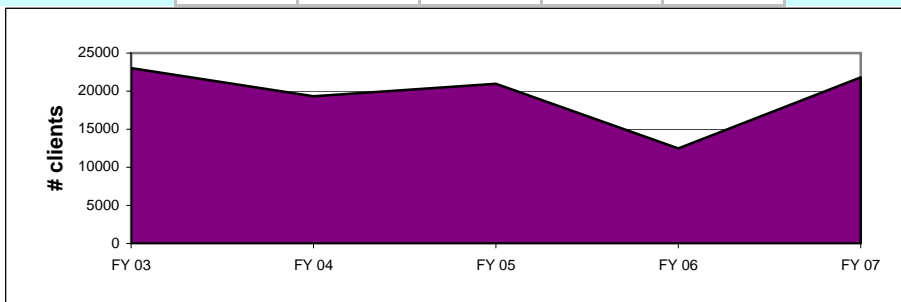
Program Strategy	Offer Health and Social Services				Dept	Family & Comm. Svcs		
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
3. Residents are active and healthy. 4. Residents have access to physical and mental health care.								
Measures of Outcome, Impact or Need								
From ACS ¹ :	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%				
% individuals in Albuquerque below poverty in the past 12 months	12.4%	14.4%	12.5%	14.9%				
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide health and social services to needy residents that 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								
<ul style="list-style-type: none"> • FCS routes funding from \$150,000 CDBG to DSA for home modification services to the elderly. • 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. • Dental services to lower income persons provided by Community Dental Services for \$239,700. • Services for urban Indians provided by Albuquerque Indian Center for \$163,000. • Services to families with abused and neglected children provided by All Faith's for \$94,900. • Pediatric health care services and case management by UNM/Young Children's Health Center for \$158,600. • Substance abuse prevention and early intervention services for children provided by: The Working Classroom for \$50,000, African American Cultural Association for \$50,000, Rio Grande Collaborative for \$80,000, YDI for \$260,000, and APS for \$150,000. • Services for family violence prevention provided by; New Mexico Coalition Against Domestic Violence for \$200,000 and Haven House for \$150,000. 								
Health and Social Services Centers:								
The City funds facilities and staffing. Donated funds fund emergency food, diapers, rent and utility assistance, and clothing assistance.								
<ul style="list-style-type: none"> • Los Griegos Center- located near 12th and Candelaria. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental dental clinic, Maternal and Infant care clinic. COA provides emergency food, shelter, clothing and referral services. 								
<ul style="list-style-type: none"> • John Marshall Center - located in The South Broadway neighborhood. Services include: UNM Maternal and Infant Care; United South Broadway Inc., YYDI Community Corrections; Excel Education; Anti-Racism Training Institute of the Southwest; New Horizons Counseling; La Colmena; AARP Senior Employment, UNM Community Learning; Cuidando Los Ninos; FCS Summer Lunch Program, FCS Early Headstart /La Madrugada, OSA Senior Meal Site Program. COA provides emergency food, shelter, clothing and referral services. 								
<ul style="list-style-type: none"> • 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. 								
<ul style="list-style-type: none"> • 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 								
Planned Initiatives and Objectives								

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

Increase the number of clients accessing services.	Increasing the number of clients accessing services will increase the number of residents that are healthy.
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AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
23041	19326	20948	12468	21793



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	18	18	18	18
	Comm Dev	205	na	na	0	0	0	0
Budget (in 000's of dollars)	General	110	1,765	1,777	2,243	3,640	3,042	3,418
	Comm Dev	205	1,673	331	503	503	503	344

Service Activities

CDBG Contracts			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund	1,673	331	503	503	503	344
	Comm Dev	205						

Measures of Merit

# elderly client households served	Output	871	820	808	800		800
\$ value of modifications	Output	\$182	\$183	\$186			
# served through UNMH Young Children's Health Center (primary care)	Output	2847	2848	2096	2800	3252	3000
# served through Young Children's Health Center Social Work Program	Output	105	130	55	150	318	200

Health and Social Service Contracts - 3150000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	374	380	766	2,029	1,564	1,703

Measures of Merit

# clients served at All Faith's based services	Output		100	153	153	130	60	600
# clients served at Albuquerque Indian Services	Output		533	453	347	100	209	150
# clients served at Community Dental	Output		18403	14739	3617	3500	3596	3500
# clients served at Working Classroom, Inc.	Output		*	*	48	49	58	75
# clients served at Rio Grande Educational Cooperative	Output		*	*	78	31	51	108
# clients served at African American Cultural Association	Output		*	*	72	79	79	100
# clients served by First Nations	Output		*	*	*	*	*	300
# clients served by NM Coalition Against Domestic Violence	Output		*	*	41	251	352	700

Los Griegos Center for Family and Community Services - 3151000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	359	326	339	402	321	418

Measures of Merit

# families served	Output		*	*	364		198	419
# people benefiting from services	Output				1456		791	1677
# units rent assistance provided	Output		*	*	3		12	16
# units utility assistance provided	Output		*	*	1		15	19
# recipients clothing assistance	Output		*	*	71		17	56
# recipients diaper assistance	Output		*	*	38		24	48
# food boxes provided	Output		*	*	1334		713	1523
# social service referrals provided	Output		*	*	63		12	46
# employment/job referrals provided	Output		*	*	3		2	4
# agency visits	Output		*	*	44300	46200	16661	39984

John Marshall Center for Family and Community Services - 3152000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	291	283	305	316	317	344

Measures of Merit

# families served	Output		*	*	1951		1029	2146
# people benefiting from services	Output				2235		2168	2458
# units rent assistance provided	Output		*	*	48		13	53
# units utility assistance provided	Output		*	*	40		10	44
# recipients clothing assistance	Output		*	*	107		115	118
# recipients diaper assistance	Output		*	*	15		15	17
# food boxes provided	Output		*	*	1419		669	1561
# social service referrals provided	Output		*	*	681		321	749
# employment/job referrals provided	Output		*	*	10		29	15
# agency visits	Output		*	*	42988	62300	24579	57567

Alamosa Center for Family and Community Services - 3153000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	371	393	385	406	439	450

Measures of Merit

# families served	Output	*	*	957		287	1120
# people benefiting from services	Output			2429		805	2500
# units rent assistance provided	Output	*	*	9		5	20
# units utility assistance provided	Output	*	*	12		3	21
# recipients clothing assistance	Output	*	*	217		51	300
# recipients diaper assistance	Output	*	*	98		36	100
# food boxes provided	Output	*	*	440		127	500
# social service referrals provided	Output	*	*	95		34	120
# employment/job referrals provided	Output	*	*	4		0	10
# agency visits	Output	*	*	228253	237,900	133861	230000

East Central Center for Family and Community Services - 3156000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	370	395	448	487	401	503

Measures of Merit

# families served	Output	*	*	1830		876	1800
# people benefiting from services	Output			7320		3504	6000
# units rent assistance provided	Output	*	*	11		4	12
# units utility assistance provided	Output	*	*	5		10	15
# recipients clothing assistance	Output	*	*	122		101	150
# recipients diaper assistance	Output	*	*	136		57	150
# food boxes provided	Output	*	*	1515		684	1500
# social service referrals provided	Output	*	*	23		49	50
# employment/job referrals provided	Output	*	*				10
# agency visits	Output	*	*	90031	70,000	44440	90000

Strategic Accomplishments

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.

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

* new measure implemented in FY06.

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

3. Residents are active and healthy.

Measures of Outcome, Impact or Need

	2004	2005	2006	2007	2008
# participants 0-19 years of age ¹		365,000	375,000		
# participants adults 20 - 61 years of age ¹		415,000	450,000		
# participants seniors 62 and up ¹		60,000	70,000		
Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good.	*	*	95%	tbd	
Customer satisfaction with course maintenance at Golf Training Center as excellent or good.	*	*	90%	tbd	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide affordable quality recreational opportunities for the youth, adults and families of Albuquerque, visitors to our City and surrounding communities.

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 and maintain 110 tennis courts
- Assist schools, and organizations in scheduling City parks for organized play
- Operate 5 pools year-round and 7 pools in the summer
- Offer swim exercise classes year-round; swimming lessons for ages 6 mo. to 18 yoa in the summer, swim teams, water polo, and
- 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 proshop and driving range
- Coordinate AGC efforts with leaseholders (Gardunos on the Green, AIBF) and users of the park
- Provide accountability for AGC to Administration and Council for all budget reviews
- Prepare and track AGC customer service surveys
- Collaborate between Gardunos on the Green, other users and City special events to maximize use and increase revenues of the AGC

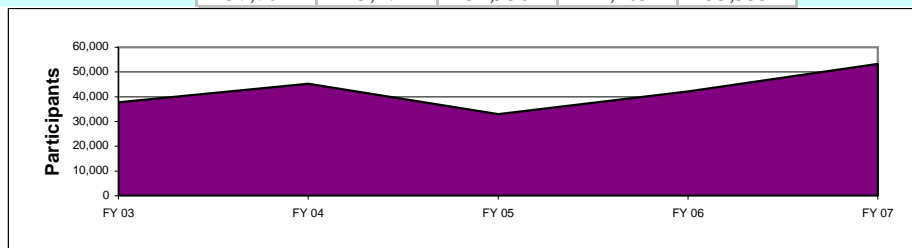
Planned Initiatives and Objectives

GOAL #1 OBJECTIVE 13. Develop a business plan for the use of the Indoor Mondo Track, including location, operation, and maintenance. Consult with partners and major customers, like the Convention Center facility managers, ACVB, and UNM. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/07.

Accelerating Improvement (AIM)	Why is this measure important?
Increase the number of participants in youth programs, activities, and recreation.	Providing more and varied programs will increase youth participation in healthy activities.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
37,701	45,271	32,936	42,165	53,335



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110			31	33	33	36
Budget (in 000's of dollars)	General	110	3,218	3,337	3,970	4,507	4,336	7,200
	Operate Grants	265	93	98	83	136	136	147
Service Activities								
Strategic Support to Recreation - 4530000								
			Actual	Actual	Actual	Original	Est Actual	Original
Input Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	362	377	349	316	304	448
Measures of Merit								
% satisfaction level from customer service survey ²	Quality		*	*	*	*	Implement	
% satisfaction level from customer amenities survey ²	Quality		*	*	*	*	Implement	
number of new hires permanent	Output		*	*	*	*		
Sports, Tennis & League Play Services - 4531000								
			Actual	Actual	Actual	Original	Est Actual	Original
Input Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,039	1,017	1,099	1,203	1,157	1,347
Measures of Merit								
# Yafl, soccer, LL baseball, rugby teams using	Output		1,199	1,070	2,144	54175	1078	2500
# teams participating in flag football	Output		40	38	26	27	27	33
# teams participating in Adult softball - all seasons	Output		546	636	645	1061	511	651
# teams participating in basketball (Adult)	Output		72	80	68	63	57	60
# teams participating in Volleyball	NA		NA	NA	NA	NA	NA	30
# of participants youth softball	NA		NA	NA	NA	258	0	375
# of participants youth basketball	NA		NA	NA	NA	NA	NA	100
# fee paying customers at Abq Tennis Complex, Jerry Cline and Sierra Vista	Output		22662	19528	24055	18218	8218	25000
% participants satisfied with programming efforts. ²	Quality		*	*	*	85%	Implement	100%
% participants satisfied with fees charged ²	Quality		*	*	*	*	Implement	100%
% participants satisfied with knowledge and professionalism of program providers ²	Quality		*	*	*	90%	Implement	100%
% participants satisfied with maintenance of facilities ²	Quality		*	*	*	50%	Implement	100%

Aquatic Services - 4533000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,738	1,835	2,374	2,624	2,522	2,919

Measures of Merit

# APS students using City Pools ³	Output	37,551	45,131	32,783	59132	20,534	50,000
# customers participating in aquatic programs	Output	323,448	342,735	313,227	331904	165,952	315,000
# lessons sold in aquatics	Output	9,719	9,232	9,795	26556	1947	10,000
% participants satisfied with programming efforts. ²	Quality	*	*	*	*	Implement	100%
% participants satisfied with fees charged ²	Quality	*	94%	*	*	Implement	100%
% participants satisfied with maintenance of facilities ²	Quality	*	94%	*	*	Implement	100%

Outdoor and Alternative Recreational Services - 4534000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	79	108	148	301	290	358
	Oper Grants	265	93	98	83	136	136	147

Measures of Merit

# bike rodeos offered	Output	150	140	153	298	82	160
# participants in outdoor recreation programs	Output	172,696	361,374	239116	258226	214216	235600
Estimated users of skate parks	Output	118,244	150,247	96699	98153	68308	97500
# youth served by the bike safety grant	Output	NA	11,898	14,719	20987	3984	12000
% participants satisfied with programming efforts. ²	Quality	*	*	*	91%	*	100%
% participants satisfied with knowledge and professionalism of program providers ²	Quality	*	*	*	98%	*	100%

Mondo Indoor Track - 4537000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			63	63	63	63

Measures of Merit

# of meets	Output	*	*	*	5	5	9
# of participants	Output	*	*	*	2,000	2000	2,700
# of spectators	Output	*	*	*	15,000	15000	20,000

Golf Training Center - 4538000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	*	*	*	*	*	2,065
Measures of Merit								
Total revenue dollars from all operations at AGC	Output		270,000	335,000	302,000	n/a	104960	325,000
Revenues from golf operations at AGC	Output		*	*	*	*	33860	226,000
Revenues from other events at AGC	Output		*	*	*	*	8300	20,000
Revenues from Gardunos on the Green lease -	Output		3,300	8,600	8,800	9,000	5,800	9,000
Revenues from Gardunos on the Green lease -	Output		68,000	72,000	80,000	80,000	5700	70,000
Total # events held at GTC	Output		*	*	*	*	2	5
# of buckets sold (avg price \$5/bucket)	Output		*	*	*	*	8240	30,000

Strategic Accomplishments

Rio Grande Pool: This high priority project was completed in FY05 and open for the 2006 summer season.
 Highland Pool: The renovation of this pool was completed in August of 2005
 Indoor Mando Track: Inaugural season
 West Mesa Pool: Construction began, the pool will be completed in FY06
 All Pools: Project completion of replacement of chlorine gas as a disinfection for City pools
 Barelas Railroad Ball field: An additional field was added to the complex
 Bullhead and Los Altos Ball fields: Improved the quality of the skin areas with soiltex
 Jerry Cline Tennis Complex: The renovation 12 courts
 Jerry Cline and Sierra Vista improvement plans were introduced
 Youth Day Events: East Side and West Side

Measure Explanation Footnotes

- ¹ Duplicated calculation counting all daily admissions
- ² In FY06 a new customer survey will be implemented to provide updated public satisfaction levels
- * Indicates a new measure for FY06 or to be implemented in FY07

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 3. Residents are active and healthy.
- 6. The community collaborates to support the responsible social development of youth.
- 23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006	2007
Customer satisfaction with quality of golf experience rates as excellent or good	87%	89%	85%	87%	89%
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	C-\$17.00 \$18.25	C-\$17.00 \$22.00	C-\$17.00 \$22.00	C-\$17.00 \$25.00 ²
	A-\$19.00 \$100.00	A-\$19.00 \$125.00	A-\$21.25 \$125.00 ¹	A-\$24.00 \$89.00 ³	A-\$TBD
Customer satisfaction with course maintenance rated as excellent or good	80%	73%	80%	80%	80%
Customer comparison rating of COA courses as equal to or better than other Albuquerque area courses privately owned courses.	71%	69%	63%	68%	70%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Manage, plan and oversee the development and operations of City golf courses, so that the public is served with affordable and quality golfing experience.

Key Work Performed

- 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.

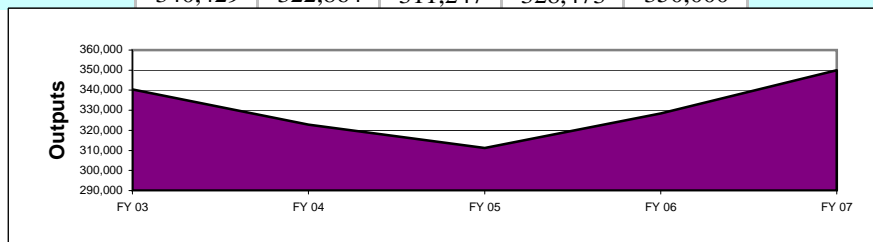
Planned Initiatives and Objectives

Goal #1 Objective 12 - Improve turf conditions at Ladera Golf Course.

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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
340,429	322,864	311,247	328,473	350,000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			Fund	FY 03	FY 04	FY 05	FY 06	FY 06
Full Time Employees	Golf Fund	681	38	38	38	38	38	38
Budget (in 000's of dollars)	Golf Fund	681	3,125	3,377	3,326	3,199	3,199	3,565

Service Activities

Golf Strategic Support - 4410000

			Actual	Actual	Actual	Original	Est Actual	Original
			Input	Fund	FY 03	FY 04	FY 05	FY 06
Budget (in 000's of dollars)	Golf Fund	681	485	640	617	439	439	656

Measures of Merit

# of training sessions for concessionaires on POS systems.	Output					3	9	9
# of training sessions for temporary employees on procedures and safety ⁹	Output					2	16	16
% of Permanent employees with CPR and First Aid Certifications	Quality					80%	85%	80%
APS student comp rounds	Output	9,200	9,200	8,524	9,200	9,200	9,200	9,200
# rounds played	Output	331,229	313,664 ³	310,015 ⁴	335,000	328,437	350,000	350,000
Water per acre feet	Output	1,862.35	1992.00 ⁵	1,607.93	1,650	1,650	1,650.00	1,650.00

Los Altos Golf Course - 4411000

			Actual	Actual	Actual	Original	Est Actual	Original
			Input	Fund	FY 03	FY 04	FY 05	FY 06
Budget (in 000's of dollars)	Golf Fund	681	597	563	606	639	639	643

Measures of Merit

APS student comp rounds	Output	2,500	2,500	2,572	2,500	2500	2,500	2,500
# rounds played	Output	90,569	82,526 ³	76,521 ⁴	82,000	82,000	90,000	90,000
# Non-golf clubhouse events ⁷	Output					54	50	50
Water per acre feet	Output	472.63	471 ⁵	432.30	433	433	433	433

Arroyo del Oso Golf Course - 4412000

			Actual	Actual	Actual	Original	Est Actual	Original
			Input	Fund	FY 03	FY 04	FY 05	FY 06
Budget (in 000's of dollars)	Golf Fund	681	877	1,019	940	988	988	943

Measures of Merit

APS student comp rounds	Output	3,500	3,500	3,634	3,500	549	3,500	3,500
# rounds played	Output	116,255	114,896 ³	115,416 ⁴	118,000	123,766	120,000	120,000
Water per acre feet	Output	622.15	687 ⁵	442.17	517	339	517	517

Puerto del Sol Golf Course - 4413000

			Actual	Actual	Actual	Original	Est Actual	Original
			Input	Fund	FY 03	FY 04	FY 05	FY 06
Budget (in 000's of dollars)	Golf Fund	681	484	495	516	538	538	541

Measures of Merit

APS student comp rounds	Output	700	700	552	700	17	700	700
# rounds played	Output	55,138	56,278 ³	49,443 ⁴	55,000	52,481	58,000	58,000
Water per acre feet	Output	261.39	286 ⁵	243.35	233	128	233	233

Affordable Quality Golf - 44501

Ladera Golf Course - 4414000

		Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	682	660	646	747	758

Measures of Merit

APS student comp rounds	Output	2,500	2,500	1,766 ⁶	2,500	179	2,500
# rounds played	Output	69,267	64,964 ³	68,635 ⁴	80,000	65,766	82,000
# Non-golf clubhouse events ⁷	Output					121	70
Water per acre feet	Output	506.18	547 ⁵	490.11	467	203	467

Strategic Accomplishments

Revenues increased from FY05 to FY06 by 5.8% (a \$200,000 increase). The new Los Altos clubhouse and banquet facility was completed. The pump station at Arroyo del Oso was renovated for water and electrical conservation. The clock tower at Arroyo del Oso was replaced. At Arroyo del Oso, a fertilizer injection system was installed.

Measure Explanation Footnotes

- ¹ The 2005 fees for area golf courses ranged from \$ 21.25 - \$80.00 for weekdays and \$30.00 - \$125.00 weekends
- ² Weekend rate increase for 2007 is \$25.00 which is still \$6 below nearest competitor.
- ³ The national trend shows a decline in golf
- ⁴ More frequent than normal spring rains closed the golf courses for several days which accounts for drop in rounds
- ⁵ Highest recorded temperature in 30 years and below average precipitation increased water per acre consumption.
- ⁶ Two spring tournaments were cancelled due to incimate weather
- ⁷ New measure beginning FY06 (at Los Altos 54 non-golf events and 74 golf events)
- ⁸ ABQ Area golf courses ranged from \$24 - \$69 on weekdays and \$31 - \$89 on weekends
- ⁹ Training occurs when employees are hired.

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 3. Residents are active and healthy.
- 6. The community collaborates to support the responsible social development of youth.
- 7. Families are secure and stable.

Measures of Outcome, Impact or Need

	Census 2000	ACS 2003
% children under 18 below poverty level	17.4%	16.2%
% population 5 years and older with disabilities	19.80%	16.70%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

To assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities.

Key Work Performed

- Provide nutritious lunches to low income children during the summer and other school breaks.
- Operate 24 community centers, of which 6 have fitness centers.
- Provide programming for youth and adult activities.
- Provide rental meeting space for neighborhood meetings and other events.
- Offer recreational activities for children and adults with disabilities.
- Provide tutoring services through Isshin Ryu Karate Club for \$40,039 and Excel Education programs for \$48,961.

Planned Initiatives and Objectives

OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West Mesa Community Center

OBJECTIVE 6. 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 14. Using existing resources and revenues from sponsors, reinstate the Great Raft Race down the Rio Grande. Involve appropriate City departments, sponsoring entities, and businesses. Evaluate the event, including ROI and participation, and make recommendations on the efficacy of future races by the end of the second quarter, FY/07. (Parks and Recreation)

OBJECTIVE 19: Analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs.

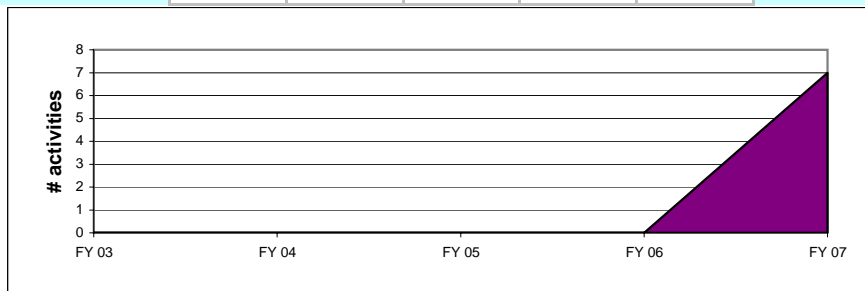
OBJECTIVE 20. Analyze and implement enhanced programming and security at the Taylor Ranch Community Center.

Objective 23. Acquire the assets, develop programming, and operate the Albuquerque Golf Training Center. Include appropriate measures in the City's Performance Plan and provide an initial evaluation of operations by the end of FY/07. (Parks and Recreation)

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the number of activities (meetings, classes, programming) in the community centers.	Increasing the number of activities in the community centers will increase the health and welfare of communities.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	*	7



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	55	64	64	64	67
	Grants	265	na	1	1	1	1	1
Budget (in 000's of dollars)	General	110	5,084	5,035	6,079	6,340	6,348	7,167
	Grants	265	1,224	329	1,343	1,430	1,430	1,483
Service Activities								
Summer Nutrition - 3125420								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,224	329	1,343	1,430	1,430	1,483
Measures of Merit								
# meals served	Output		*	527,794	493,882	500,000	468,262	530,000
# meal sites	Output		*	*	150	160	150	165
Community Centers - 3158000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,359	4,370	5,433	5,711	5,725	6,528
Measures of Merit								
# Community Centers	Output		*	*	*	*	23	23
# youths registered for services	Output		*	*	*	*	6,216	6,700
# adults registered for services	Output		*	*	*	*	21,250	20,000
\$ generated from rental events	Output		*	*	*	*	9,224	30,000
# activities (meetings, classes, programming) per center	Output		*	*	*	*	*	7
Therapeutic Recreation - 3159000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	507	501	525	523	516	549
Measures of Merit								
# youths registered for services	Output		*	*	*	*	320	420
# adults registered for services	Output		*	*	*	*	635	700
Contract Recreation - 3169000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	218	164	121	106	107	90
Measures of Merit								
# youth served/Issyn Ryu	Output		*	40	100	24	57	45
# youth served/E-read	Output		*	*	*	80	13	80
# youth served/A New Day	Output		*	*	*	15	14	15
# youth served/Excel	Output		80	61	81	55	85	45 ¹
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Program dropped one of sites due to lack of stable participation in program, number of people will be reviewed.								
* new measure implemented in FY06								

Program Strategy		Promote Safe Use of Firearms			Dept		Parks and Recreation													
DESIRED FUTURE																				
GOAL 1 - Human and Family Development																				
Desired Community Condition(s)																				
3. Residents are active and healthy.																				
11. Residents are safe.																				
Measures of Outcome, Impact or Need																				
# of weapons violations in Major Public Open Space (MPOS) areas:																				
		2003	2004	2005																
# weapons violations¹		79	72	N/A¹																
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
Provide gun owners the opportunity to safely learn how to use a gun and hone their shooting skills in a controlled environment rather than in vacant lots or in the Open Space areas of the City.																				
Key Work Performed																				
<ul style="list-style-type: none"> • Maintain the Shooting Range Park, which is open 9 am to 5pm Wednesday through Sunday. • Sell rounds of trap and skeet for specialized shooters. • Provide shooter safety classes. • Provide variety of shooting facilities for diversified enthusiasts. • Provide training facility for law enforcement officers. 																				
Planned Initiatives and Objectives																				
Pending State funding, design and construct large-scale building and range improvements to enable the Range to competitively bid for National Rifle Association 2007 national event.																				
<u>Accelerating Improvement (AIM)</u>				<u>Why is this measure important?</u>																
Increase the number of clients using shooting range				Increasing the number of clients means less people are shooting in undesirable areas.																
AIM POINTS																				
ACTUAL			TARGET																	
FY 03	FY 04	FY 05	FY 06	FY 07																
31594	36914	49326	53104	56000																
<table border="1"> <caption># Clients Data</caption> <thead> <tr> <th>Fiscal Year</th> <th># Clients</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>31,594</td> </tr> <tr> <td>FY 04</td> <td>36,914</td> </tr> <tr> <td>FY 05</td> <td>49,326</td> </tr> <tr> <td>FY 06</td> <td>53,104</td> </tr> <tr> <td>FY 07</td> <td>56,000</td> </tr> </tbody> </table>									Fiscal Year	# Clients	FY 03	31,594	FY 04	36,914	FY 05	49,326	FY 06	53,104	FY 07	56,000
Fiscal Year	# Clients																			
FY 03	31,594																			
FY 04	36,914																			
FY 05	49,326																			
FY 06	53,104																			
FY 07	56,000																			
Total Program Strategy Inputs																				
		Actual	Actual	Actual	Original	Est Actual	Original													
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07													
Full Time Employees	General	110	4	4	4	4	4	4												
Budget (in 000's of dollars)	General	110	253	263	290	295	295	298												

Service Activities

Shooting Range Management - 4541000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	253	263	290	295	295	298

Measures of Merit

# of shooting rounds sold	Output	22,258	26,717	32,994	36,000	35,521	38,500
# shooting related accidents at the park	Quality	0	0	0	0	0	0
park is well-maintained most - to all of the time ²	Quality	75.60%	na	73.30%	na	na	78%

Strategic Accomplishments

Completion of improvements to trap and skeet areas.
 Obtained \$1,370,000 in funding from State legislature to construct major renovations for new 500 meter range including parking lot, new range improvements, and support buildings.
 Completion of improvements to ranges and shade structures, extension of util utilities, improved roads.
 Regional Shoot competitions awarded and Nationals probably to be held at Shooting Range.
 Increased usage and training by law enforcement agencies
 Greater usage and awareness resulting in nearly 50% increase in use in FY/04 to FY/06 alone.

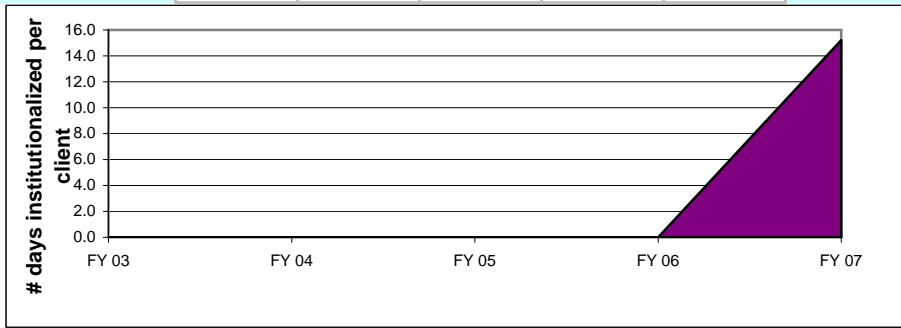
Measure Explanation Footnotes

- ¹ APD has taken over patrol of Open Space areas
² OMB Shooting Range Park User Survey - survey is taken every 2 years.
 * Indicates new measure in FY06

Program Strategy		Provide Mental Health Services		Dept	Family & Comm. Svcs
DESIRED FUTURE					
GOAL 1 - Human and Family Development					
Desired Community Condition(s)					
4. Residents have access to physical and mental health care.					
11. Residents are safe.					
Measures of Outcome, Impact or Need					
# mental patient (1040) APD calls for service:					
	2002	2003	2004	2005	
# calls	1,130	1,241	1,474	1,617	
# calls/100K population¹	244.9	264.3	297.4	not available	
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
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.					
Key Work Performed					
<ul style="list-style-type: none"> • Provide housing vouchers through Supportive Housing Coalition of NM/Housing First (\$903,000) • Provide crisis stabilization services for persons in need of supervised care during periods of psychiatric crisis. • Administer Assertive Community Treatment (ACT) Program. 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. • Contracts for FY06: UNMH Psychiatric Center: \$150,000, Rape Crisis Center-\$111,400 and \$100,000 and , ACT with UNMH-\$1,000,000. • Forensic case management services provided by UNMH Psychiatric center for \$150,000. • Provide intensive street outreach for hard-to-engage persons how are homeless by St. Martin's for \$88,000.. • Crisis management services provided by UNMH mental health center for \$800,000. 					
Planned Initiatives and Objectives					
GOAL 1, OBJECTIVE 21. Analyze community resources and programs to address the needs of rape victims and enhance City programs and support to serve their needs					
GOAL 2, OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required.					
OBJECTIVE 7. Complete a preliminary evaluation of the Assertive Community Treatment Program and provide a report to the Mayor and City Council by the end of the second quarter of FY/07. (Family and Community Services)					
OBJECTIVE 18. Building on the evaluation of the Assertive Community Treatment Program, establish a second ACT team by the end of the second quarter, FY/07, and report to the Mayor and City Council by the end of the third quarter of FY/07. Include measures in the City's Performance Plan for FY/08 and thereafter. (Family and Community Services)					
<u>Accelerating Improvement</u> (AIM)			Why is this measure important?		
Decrease the number of days ACT program clients are institutionalized (ie. Jail, hospital) per client.			Decreasing the number of days ACT program clients are institutionalized will reduce costs to the community, increase clients stability in the community and make our communities safer.		

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	*	15.2



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	3	3	3
Budget (in 000's of dollars)	General	110	211	217	1,187	2,689	3,838
	Community	205	56	79	72	56	56

Mental Health Contracts - 3126000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	211	217	1,187	2,689	3,838	2,998
	Community	205	56	79	56	56	56	56

Measures of Merit

# persons receiving comprehensive mental health care through ACT	Output	n/a	n/a	6	68	45	68
# sexual assault victims treated	Output	276	259	337	300	350	350
# housing vouchers provided	Output	*	*	*	100	28	100
# persons served in Crisis Stabilization	Output	*	*	*	*	*	1200 ²
Projected # COAST clients served	Output	*	*	*	*	80	960 ²
# persons in UNMH/Forensic Case Management Program	Output	*	*	*	100	89	60
# people in ACT program arrested while in program	Quality	*	*	0	0	2	4
# people who enter a step-down program	Quality	*	*	*	*	*	6

Strategic Accomplishments

Measure Explanation Footnotes

¹ population data from the American Community Survey, U.S. Census Bureau

² new COAST team added during FY/07

* new measure implemented in FY06

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 5. Safe, decent and affordable housing is available.
- 4. Residents have access to physical and mental health care.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# families at or below 80% of median family income ¹	46,437			
# sick leave hours per 1000 hours				
# of hours charged to Workers Comp injuries per 100 Dept. budgeted full-time employees				

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.

Key Work Performed

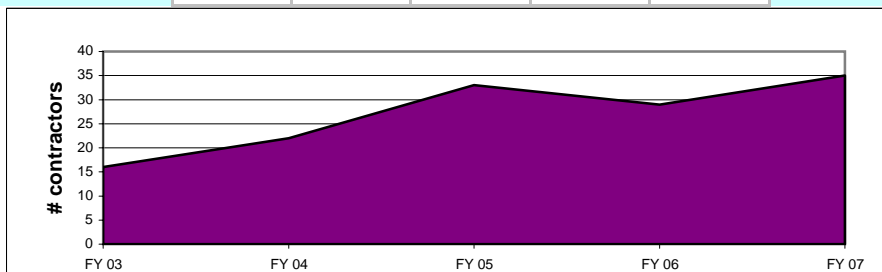
- Manage Human and family services programs.
- Provides fiscal direction, budgetary control, and management of finances.
- Performs accounting, payroll, and purchasing functions.
- Processes all departmental background checks and personnel actions, disciplines employees and responds to employee grievances.
- Grant development and management to maintain or expand services delivered.
- Performs all human resources activities, training, and equipping of staff for the department.
- Insures compliance with local, state, and federal guidelines and standards for programs.
- Analyze community needs.
- Administer contracts.
- Enforce the Albuquerque Human Rights ordinance.
- Provide training on civil rights laws on non-discrimination.

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the number of contracts in compliance upon 1st visit.	Increasing the number of contracts in compliance upon first visit will improve the effectiveness of resources.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
16	22	33	29	35



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	na	na	26	26	26	25
	Comm Dev	205	na	na	19	19	19	18
	Grants	265	na	na	5	5	5	6
Budget (in 000's of dollars)	General	110	1,669	1,882	2,084	2,159	2,056	2,310
	Comm Dev	205	810	703	771	771	771	735
	Grants	265	255	465	571	632	632	665
Service Activities								
Community Development Administration and Planning								
			Actual	Actual	Actual	Original	Est Actual	Original
Input		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Comm Dev	205	810	703	771	771	771	735
	Grants	265	255	465	571	632	632	665
Measures of Merit								
\$ value of grants applied for / received		Output	5,428,000	5,366,000	5,042,778	4,981,454		4,579,650
Human Rights Office - 301000								
			Actual	Actual	Actual	Original	Est Actual	Original
Input		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	314	321	344	333	333	364
Measures of Merit								
# discrimination complaints handled	Demand		*	*	*	75	37	75
# inquiries received, resolved and/or referred	Demand		*	*	*	1100	425	1100
# on-site investigations clinics	Output		*	*	*	2	1	2
# presentations - emp, bus, housing	Output		*	*	*	30	17	30
% participants satisfied with presentations	Quality		*	*	*		93%	90%
# workshops on human rights issues	Output		*	*	*	18	10	18
% participants satisfied with workshops	Quality		*	*	*		91%	90%
# Human Rights Focus TV Programs	Output		*	*	*	2	1	2
Partner w/ Comm Org/Agent informal	Quality		*	*	*	10	3	8
Provide Tech Asst to emp, bus, hsing prov, community	Quality		*	*	*	20	8	20
Contract Monitoring - 3112000								
			Actual	Actual	Actual	Original	Est Actual	Original
Input		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	374	398	385	401	389	429
Measures of Merit								
# contracts monitored	Output		109	112	128	150	74	128
# contractors in compliance with all terms of contract on initial site visit	Quality		16	22	33		29	40
# Local/state/federal contract findings	Quality		8	2	7			

Fiscal Management and Support - 3140000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	143	119	144	156	168	162

Measures of Merit

% of Program Strategies within 5% or \$100k of appropriated budget ¹	Quality	*	93%	71%	n/a	n/a	90%
# invoices that appears as over 90 days on unmatched invoice list (unduplicated)	Quality	*	*	*	3	1	0

Research and Planning - 3180000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	423	512	616	588	499	695

Measures of Merit

# grant applications written	Output	*	*	*	*	*	
# grant applications approved	Quality	*	*	*	*	*	
# program evaluations completed	Output	*	*	*	*	*	
% evaluations rated <ranking system>	Quality	*	*	*	*	*	

Department Administration - 3190000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	415	472	595	681	706	660

Measures of Merit

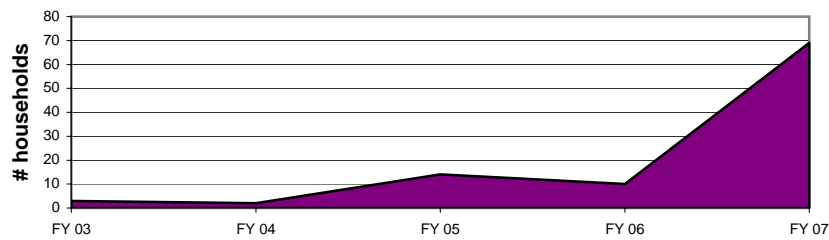
# positions advertised and processed through HR procedures	Output	*	*	*	*	*	
Total hours of training per employee funded by department	Output	*	*	*	*	*	
# positions vacant over 90 days	Quality	*	*	*	*	*	

Strategic Accomplishments

Measure Explanation Footnotes

¹ Data source: American Community Survey, number of families calculated

Program Strategy	Develop Affordable Housing				Dept	Family & Comm. Svcs		
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
5. Safe, decent and affordable housing is available.								
Measures of Outcome, Impact or Need								
from ACS¹:	2003	2004	2005	2006				
Households spending more than 30% of their income on housing costs (mortgage)	24.7%	36.9%						
Households spending more than 30% of their income on housing costs (rent)	4.8%	12.1%						
% owner occupied housing								
# affordable housing units/ total # housing units²			0.0042					
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
To reduce the number of Albuquerque households who are paying in excess of 30% of their gross income for housing and utilities; to increase the level of home ownership								
Key Work Performed								
<ul style="list-style-type: none"> • Administer contracts for affordable rental and home ownership. • Own and manage 950 public housing units • Administer Section 8 voucher program • Assess family composition and income annually for public housing. • Evaluate each housing unit annually • Build new and rehabilitate old homes services provided by: Greater Albuquerque Housing Partnership, Sawmill Community Land Trust and United South Broadway Corporation for \$150,000 each for program delivery costs. • Affordable housing acquisition, construction and management services provided by; New Mexico AIDS Services for \$26,800 and HOME, NM for \$47,000 • Down payment services provided by United South Broadway Corporation for \$363,461. 								
Planned Initiatives and Objectives								
OBJECTIVE 4. Initiate construction of 60 new owner occupied homes in the Trumbull Redevelopment area by the end of the second quarter, FY/07								
OBJECTIVE 10. Complete a preliminary evaluation of the Housing First Program								
OBJECTIVE 17. Study and develop options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition.								
OBJECTIVE 18. 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								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase the # new units for single lower-income family home ownership developed.				Increasing the number of lower-income households developed will give more residents the pride of home ownership.				
AIM POINTS								
ACTUAL			TARGET					
FY 03	FY 04	FY 05	FY 06	FY 07				
3	2	14	10	69				



Total Program Strategy Inputs

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Fund								
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
	Apt Optg	671	0	0	0	0	0	0
	Hsg Auth	805	na	na	76	76	76	75
Budget (in 000's of dollars)	General	110	74	72	74	74	74	74
	Comm Dev	205	2,303	1,191	2,287	2,061	2,061	3,015
	Grants	265	1,438	3,903	1,195	1,032	1,032	1,080
	Aptmt Optg	671	n/a	2,117	2,104	2,494	2,494	2,302
	Hsg Auth	805	25,796	26,405	27,297	31,292	31,292	31,292

Service Activities

CDBG Affordable Housing

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input	Fund							
Budget (in 000's of dollars)	Comm Dev	205	2,303	1,191	2,287	2,061	2,061	3,015

Measures of Merit

# scattered site housing units constructed through the USBC	Output	0	2	0		0	16
# mortgage defaults by USBC clients	Quality	0	0	0		0	0
# units constructed by GAHP	Output	0	0	14	18	0	17
# mortgage defaults by GAHP clients	Quality	0	0	1	0	0	0
# units constructed by Sawmill Community Land Trust (SCLT)	Output	3	0	0		0	28
# mortgage defaults by SCLT clients	Quality	0	0	0		0	0

Public Housing and Section 8 - 2940000,2941000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input	Fund							
Budget (in 000's of dollars)	Hsg Auth	805	na	26,405	27,297	31,292	31,292	31,000

Measures of Merit

# public housing units available	Output	953	953	953	953	953	953
% units inspected annually	Output				*	100%	100%
# work orders completed	Output				*	2288	
Public Housing Move-in Inspections requested/completed	Output				*	224/224	
average days to complete work order	Quality				*	4.38	
average days to complete unit turnaround	Quality				*	11.03	
phase score ³	Quality		90	90			
# households w/ Section 8 rental assist.	Output	3873	3873	3873	3873		

Section 8 Move-in Inspections requested/completed	Output					*	1093/1093
simap score ³	Quality			90			60
# applicants accepted/on waiting list	Quality					*	2288/1267

Affordable Housing Operating - 3061000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aptmt Optg	671	2,067	2,178	2,104	2,494	2,494	2,302

Measures of Merit

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

General Fund Affordable Housing - 3103000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	74	72	74	74	74	74

Measures of Merit

# disabled persons acquiring homes	Output	25	24	24	24	24	8	23
avg # disabled clients on waiting list	Demand	0	0	0			0	0
# assisted units for persons with AIDS	Output	42	27	24	31	20	24	
Avg # clients on waiting list	Quality	0	0	0			0	0

Home Investment Trust Grant

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,438	3,903	1,195	1,032	1,032	1,080

Measures of Merit

# new units for single lower-income family home ownership developed	Output	3	2	14			10	69
\$ avg of home buyer subsidy/second mort.	Quality	\$14,036	\$16,262	\$20,326				\$35,000
# lower-income, first time homebuyers receiving down payment assistance through USBC/ADDI program	Output	0	0	0	30			50
\$ avg of down payment assistance	Quality	0	0	0				\$82,000
# affordable rental housing units developed through new construction and/or renovation	Output	61	18	15				50
\$ avg construction/renovation cost per affordable unit	Quality	\$5,805	\$3,470	\$3,109				TBD

Strategic Accomplishments

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau

² Data provided by Housing Authority and OMB

³ Scores are out of 100 and are based on overall function

⁴ # of units constructed reflect completed houses

⁵ Ave. cost of renovation of rental housing only reflects City portion of cost

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 7. Families are secure and stable.
- 11. Residents are safe.
- 10. Residents feel safe.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# homeless persons sheltered/unsheltered	1165/2480	1104/2554	1168/2481	

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

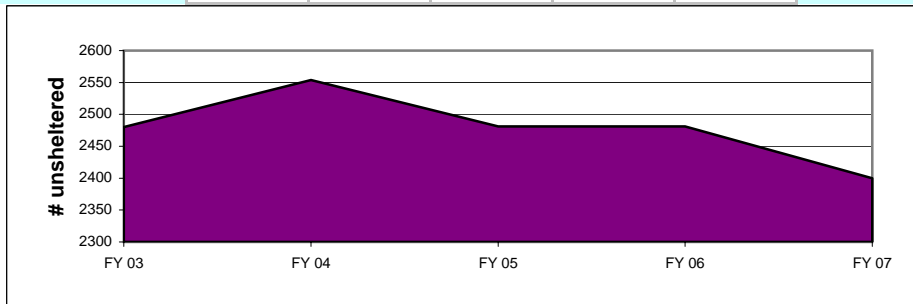
- Provide shelter for homeless persons and victims of Domestic Violence: Albuquerque Rescue Mission/West Side Facility/Winter months (\$237,659) and Rescue Van (\$25,800); Barrett House/Emergency Shelter for Women and Children (\$43,500); S.A.F.E. House/Domestic Violence Shelter (\$428,200); Albuquerque Health Care for the Homeless/Motel Vouchers (\$37,600), St. Martin's/Motel Lease (\$25,000), Motel Voucher (\$14,363), Day Shelter Services (\$119,237), Area Security (\$25,000); Good Shepherd/Emergency Shelter (\$63,000); Albuquerque Health Care for the Homeless/Motel Vouchers, \$37,600); Homeless Opportunity Center/Emergency Shelter (\$250,000)

Planned Initiatives and Objectives

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

AIM POINTS

ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
2480	2554	2481	2481	2400	



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0
	Comm Svc	205	0	0	0	0	0
	Grants	265	0	0	0	0	0
Budget (in 000's of dollars)	General	110	155	160	813	170	795
	Comm Svc	205	316	592	606	606	95
	Grants	265	235	402	374	364	373

Service Activities

Emergency Shelter Grant Program

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Comm Svc	205	316	592	606	606	606	95
	Grants	265	235	402	374	364	364	373

Measures of Merit

# persons through motel voucher program/Abq. Health Care for the Homeless	Output	247	230	246	685	493	310
# persons through Barrett House	Output	542	622	498	504	747	550
# persons through Good Shepherd Center	Output	NA	NA	1,637	1500	1468	1500
# persons through motel voucher program/St. Martin's	Output	198	58	90		95	70
# persons through Albuquerque Rescue Mission	Output	780	820	1,004		597	500
# served through St. Martin Day Shelter	Output	330/day	250/day	338/day		259/day	300/day
total # of persons	Output			3229			

GF Emergency Shelter Contracts - 3128000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	155	160	813	170	716	795

Measures of Merit

# persons through Barrett House	Output	542	622	498	695	747	550
# persons through Rescue Van Program	Output	3,395	3,395	280	4800	200	300
# persons through Shelter for Victims of Domestic Violence	Output	1,004	1,004	927	1010	495	400
Avg. length of stay at Shelter for Victims of Domestic Violence	Quality	30 days	30 days	30 days	30 days	30 days	30 days
# persons served through Homeless Opportunity Center	Output	Na	NA	638	600	644	700
# served through St. Martin Motel Lease Program	Output	198	58	90	100	85	100
# persons picked up by rescue vans	Output	3,395	3,395	280	n/a	n/a	300

Strategic Accomplishments

Measure Explanation Footnotes

¹ Increase in budget to fund capital improvements.

Program Strategy	Supportive Services to the Homeless				Dept	Family & Comm. Svcs																				
DESIRED FUTURE																										
GOAL 1 - Human and Family Development																										
Desired Community Condition(s)																										
7. Families are secure and stable.																										
4. Residents have access to physical and mental health care.																										
Measures of Outcome, Impact or Need																										
		2003	2004	2005																						
# homeless persons in Abq.		2,480	2,554	2,481																						
# homeless children in APS																										
PROGRAM STRATEGY RESPONSE																										
Strategy Purpose																										
Assure that homeless persons have access to services so that they may form a stable life style.																										
Key Work Performed																										
<ul style="list-style-type: none"> Dental services for homeless persons provided by Albuquerque Health Care for the Homeless for \$128,000. Meals for homeless and near homeless by Project Share for \$51,800 Art therapy for homeless persons provided by Albuquerque Health Care for the Homeless for \$37,600. Clean-up of Wells Park area provided by St. Martin's for \$27,040. Coordinate submission of Continuum of Care application by NM Coalition to End Homelessness for \$48,000 																										
Planned Initiatives and Objectives																										
Accelerating Improvement (AIM)					Why is this measure important?																					
Reduce the number of persons who are homeless					Persons living in a safe and sheltered environment are more likely to be productive members of the community.																					
AIM POINTS																										
ACTUAL			TARGET																							
FY 03	FY 04	FY 05	FY 06	FY 07																						
2,480	2,554	2,481	2481	2400																						
<table border="1"> <caption>AIM POINTS Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>2,480</td> <td></td> </tr> <tr> <td>FY 04</td> <td>2,554</td> <td></td> </tr> <tr> <td>FY 05</td> <td>2,481</td> <td></td> </tr> <tr> <td>FY 06</td> <td></td> <td>2,481</td> </tr> <tr> <td>FY 07</td> <td></td> <td>2,400</td> </tr> </tbody> </table>									Year	Actual	Target	FY 03	2,480		FY 04	2,554		FY 05	2,481		FY 06		2,481	FY 07		2,400
Year	Actual	Target																								
FY 03	2,480																									
FY 04	2,554																									
FY 05	2,481																									
FY 06		2,481																								
FY 07		2,400																								
Total Program Strategy Inputs																										
			Actual	Actual	Actual	Original	Est Actual	Original																		
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07																		
Full Time Employees	General	110	0	0	0	0	0	0																		
Budget (in 000's of dollars)	General	110	174	177	180	180	180	231																		
	Grants	265	na	na	1,711	2,108	2,108	2,175																		

Service Activities

Supportive Services - 3149000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	174	177	180	180	180	231
	Grants	265	na	na	1,711	2,108	2,108	2,175

Measures of Merit

# persons served through Albuquerque Health Care for the Homeless-Dental	Output	1,277	1,228	1260	1500	1130	1,200
# persons served through Albuquerque Health Care for the Homeless-art therapy	Output	2,479	3,354	2427	1000	1,078	2,400
# persons served through St. Martin's	Output	8	8	8	8	8	8
# meals served through Project Share	Output	34,449	34,401	41,932	35,000	38609	40,000

Strategic Accomplishments

Measure Explanation Footnotes

Continuum of Care Grant

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

7. Families are secure and stable.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# persons receiving assistance	354	413	471	
# persons leaving program into stable society				

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

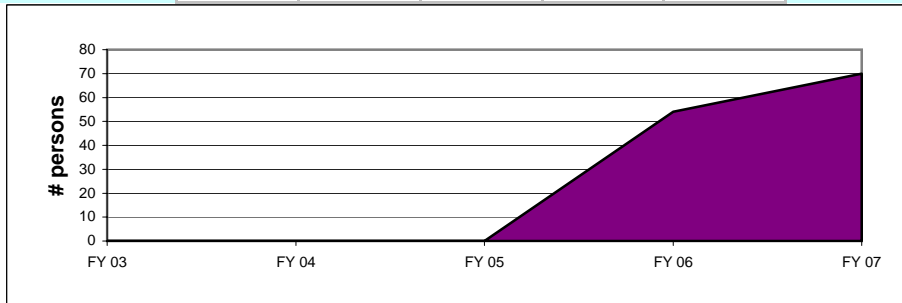
- Provide transitional housing.
- Provide funding to agencies for rental subsidies for homeless persons through the Supportive Housing Program (SHP) and the Shelter Plus Care Program (SPC). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues. Agencies under contract include: Albuquerque Health Care for the Homeless (S+C \$418,776); Transitional Living Services (S+C \$247,020); St. Martin's Hospitality Center (S+C \$418,776 and SHP \$241,516); Catholic Social Services (SHP \$224,743); Barrett Foundation (SHP \$112,372); S.A.F.E House (SHP \$285,250); Human Rights Advocacy Coalition (GF \$139,000); Barrett Foundation/Casa Milagro (GF \$23,500). Case management services provided by Cuidando for \$223,71.

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
			54	70



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
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	na	151	151	163	163	163
	Comm Dev	205	224	19	0	0	0	0
	Grants	265	2,631	600	1,711	2,108	2,108	2,175
Service Activities								
Continuum of Care Grant - 3121300								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	2,631	600	2,101	2,108	2,108	2,175
Measures of Merit								
# homeless served through Albuquerque Health Care for the Homeless (S+C)	Output		111	104	124	110	120	115
# homeless served through Transitional Living Services (S+C)	Output		31	42	61	47	56	60
# homeless served through St. Martin's (S+C)	Output		118	140	136	136	167	120
# homeless served Catholic Social Services (SHP)	Output		30	45	65	45	38	60
# homeless served through Barrett House (SHP)	Output		21	25	26	26	22	25
# homeless served through S.A.F.E House (SHP)	Output		36	43	49	45	32	45
total # served all providers	Output		347	399	461	409	435	425
Avg. length of stay of homeless from all providers	Quality		NA	NA	NA		NA	
GF Supportive and Transitional Housing Contracts - 3148000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	151	151	151	163	163	163
	Comm Dev	205	224	205	0	0	0	0
Measures of Merit								
# homeless served through Human Rights Advocacy	Output		*	*	*	35	35	30
# homeless served through Barrett/Casa Milagro	Output		7	14	10	10	9	6
Avg. length of stay of homeless from all providers	Quality		NA	NA	NA		NA	
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Length of stay not currently captured for all programs. Will need to develop a reporting system. * new measure implemented in FY06								

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition:

8. Senior citizens live and function in optimal environments.

Measures of Outcome, Impact or Need

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

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

Planned Initiatives and Objectives

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

Accelerating Improvement (AIM)	Why is this 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 programs.												
AIM POINTS													
<table border="1"> <thead> <tr> <th colspan="2">ACTUAL</th> <th colspan="2">TARGET</th> </tr> <tr> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>5</td> <td>10</td> </tr> </tbody> </table>		ACTUAL		TARGET		FY 04	FY 05	FY 06	FY 07	0	0	5	10
ACTUAL		TARGET											
FY 04	FY 05	FY 06	FY 07										
0	0	5	10										
<p>contractors using unit cost</p> <table border="1"> <caption>Contractors using unit cost</caption> <thead> <tr> <th>Fiscal Year</th> <th># Contractors</th> </tr> </thead> <tbody> <tr> <td>FY 04</td> <td>0</td> </tr> <tr> <td>FY 05</td> <td>0</td> </tr> <tr> <td>FY 06</td> <td>5</td> </tr> <tr> <td>FY 07</td> <td>10</td> </tr> </tbody> </table>		Fiscal Year	# Contractors	FY 04	0	FY 05	0	FY 06	5	FY 07	10		
Fiscal Year	# Contractors												
FY 04	0												
FY 05	0												
FY 06	5												
FY 07	10												
Total Program Strategy Inputs													
	Actual	Actual	Actual	Original	Est Actual	Original							
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07						
Budget (in 000's of dollars) [†]	265	na	na		6,919	6,919	7,420						
Management and Administration	265				334	334	451						
Contractual Program Funds [†]	265				6,584	6,584	6,966						
Full Time Employees	265				4	4	5						
Contract Employees	265				2	2	1						
Part Time Employees	265				2	2	2						
Management Measures of Merit													
Authorization of AAA Area Plan by State	Output	yes	yes	yes		yes	yes						
Findings/Concerns in State Audit [‡]	Quality		3/0	0/0		pending	tbd						
# RFPs issued	Output			0		2	1						
# responses evaluated	Output			0		3	5						
# contracts awarded	Output					5	14						
# contracts monitored	Output					5	10						
Service Activities													
Professional Counseling for Caregivers													
	Actual	Actual	Actual	Original	Est Actual	Original							
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07						
Budget (in 000's of dollars)	265	22	22	22	22	47	45						
Measures of Merit													
# seniors counseled (undup.)	Output	225	225	225	225	166	325						
# caregivers (undup)	Output	100	100	100	100	100	150						

Preventive Geriatric Health Services

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	32	32	32	32	32	40

Measures of Merit

# unduplicated persons	Output	650	650	650	650	650	650
# units of service	Output	250	250	250	250	250	250

In-Home Homemaker Services

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	225	495	441	630	500	463

Measures of Merit

# unduplicated persons	Output	350	350	378	378	378	378
# units of services	Output	16074	30938	27563	39375	31250	26457

Senior Legal Services

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	258	258	258	288	288	318

Measures of Merit

# unduplicated persons	Output	2000	2000	2000	2000	2000	2000
# units of services	Output	2877	2877	2877	2877	2877	2877

Adult Day Care

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	543	543	543	670	670	633

Measures of Merit

# unduplicated persons	Output	157	157	157	157	157	157
# units of services	Output	54300	54300	54300	62519	60000	45214
Avg. stay in program (years)	Quality	*	*	*	*	*	

In-Home Respite

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265			198	198	198	196

Measures of Merit

# unduplicated persons	Output	*	*	151	151	150	151
# units of services	Output	*	*	12375	12375	12375	11235
Avg. stay in program (years)	Quality	*	*	*	*	*	

Health Insurance Benefits Counseling

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	75	70	70	80	80	80

Measures of Merit

# unduplicated persons	Output	500	500	500	500	500	500
# units of services	Output	650	650	650	650	650	650
Avg. stay in program (years)	Quality	*	*	*	*	*	

Case Management

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	0	0	0	0	0	120

Measures of Merit

# unduplicated persons	Output	*	*	*	*	*	600
# units of services	Output	*	*	*	*	*	2353
Avg. stay in program (years)	Quality	*	*	*	*	*	

Transportation

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	0	0	0	0	0	80

Measures of Merit

# unduplicated persons	Output	*	*	*	*	*	300
# units of services	Output	*	*	*	*	*	5715
Avg. stay in program (years)	Quality	*	*	*	*	*	

In-Home Counseling

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	9	8	2	0	0	0

Measures of Merit

# unduplicated persons	Output	30	31	10	0	0	28
# units of services	Output	142	119	26	0	0	345
Avg. stay in program (years)	Quality	*	*	*	*	*	

Grandparents Raising Grandchildren

		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	0	19	19	0	0	10

Measures of Merit

# unduplicated persons	Output	*			*	*	30
# units of services	Output	*	*	*	*	*	717
Avg. stay in program (years)	Quality	*	*	*	*	*	

Strategic Accomplishments

Measure Explanation Footnotes

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

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

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

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

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

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

* New measure

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

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

Measures of Outcome, Impact or Need

2004 Senior Citizen Self Assessed Outcomes

Transportation to medical & shopping	upper	low	Good	Poor	< 70	>80 year
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%

	2000	2003	2004	2005	2006	2007
# Low Income Bernalillo County Seniors ≥55 (Based on 2000 Census)	9,521	12,121		tbd		
% Low Income Bernalillo County Seniors ≥65	9.1%	9.8%				
Transportation customers agreeing they remain more independent as result of service.		81%				TBD
% City adult residents providing care to elderly relative in either's' home. ¹		14%		19%		

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

	rec/learn	meals
participant	4.38	4.06
aware-nonparticipant	4.06	4.03
not aware	3.8	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 if 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

Goal 1, OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be completed in FY/06, including both service improvement and cost effectiveness, develop a master plan to construct a centralized kitchen by the end of FY/07; submit the analysis by the end of the first quarter, FY/07; submit the plan, if supported by the ROI analysis, by the end of FY/07. (Senior Affairs)

Goal 1, OBJECTIVE 26. Prepare a report analyzing the transportation and other outreach needs of seniors. Compare the transportation needs of seniors to the population which utilizes public transportation. The intent of the plan should be focused on the provision of outreach services provided by the Department of Senior Affairs, with emphasis on providing transportation to seniors who do not drive, have difficulty with public transit, or need other assistance such as carrying shopping bags. Submit the plan with recommendations to the Mayor and City Council prior to the end of the second quarter of FY/07. (Senior Affairs)

Create an improved outreach and education program focused on caregivers called "Caregiver Connections" to disseminate information directly to caregiver stakeholders.

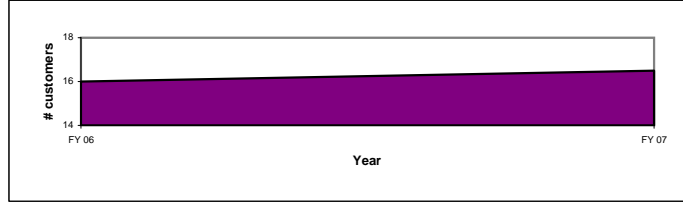
Accelerating Improvement (AIM)			Why is this measure important?						
Increase the number of caregivers receiving information and Linkage to services for their elderly loved ones.			In a 2002 survey conducted by the Area Agency on Aging and College of Nursing, Bernalillo County caregivers stated that their 2 greatest needs are Information and Respite. Helping caregivers, and in turn allowing seniors to age in place, prevents premature institutionalization.						
AIM POINTS									
# contacts (pieces of literature distributed to caregivers)			ACTUAL			Proposed			
			FY 04	FY 05	FY 06	FY 07			
			7,349	9,089	24,011	30,000			
Total Program Strategy Inputs									
			Actual	Actual	Actual	Original	Est Actual	Original	
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	Fund								
	General	110		0	0	0	0	0	
	Grants	265		26	27	27	27	27	
Budget (in 000's of dollars)									
			76	69	99	145	114	130	
			2,187	2,301	4,249	2,825	2,909	2,650	
Service Activities									
Transportation for Seniors - 3233000									
			Actual	Actual	Actual	Original	Est Actual	Proposed	
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Input	Fund							
	Grants	265	659	656	665	650	650	650	
Measures of Merit									
Unduplicated Seniors Served	Output		639	575	620	585	517	600	
one way trips provided	Output		81,979	79,626	91,452	80,000	92,000	95,000	
Cost per one way trip	Quality		\$8.04	\$8.24	\$7.27	\$8.13	\$7.07	\$6.84	
In-Home Services - 3234000									
			Actual	Actual	Actual	Original	Est Actual	Proposed	
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Input	Fund							
	General	110	23	14	34	60	60	41	
	Grants	265	1,320	1,411	3,354	1,925	1,925	1750	
Measures of Merit									
# home delivered meals	Output		224,790	205,227	215,614	205,000	215,000	229,000	
Unduplicated clients	Output		1,368	1,205	1,246	1,300	1,200	1,300	
Hours of service in case mgt	Output		9,374	9,121	8,829	9,700	6,000	9,700	
Unduplicated clients	Output		2,839	2,935	2,511	2,800	1,271	2,800	
Hours of service in home services	Output		24,067	24,492	29,981	29,000	10,672	29,000	
Unduplicated clients	Output		1,925	2,001	2,007	2,150	1,234	2,350	
% clients indicating home repair allows them to stay in their homes	Quality		58.8%					tbd	

Information - 3270400								
			Actual	Actual	Actual	Original	Est Actual	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input	Fund							
Budget (in 000's of dollars)	Grants	265	208	234	230	250	250	250
Measures of Merit								
# contacts I & A	Output		29,572	34,824	38,777	38,000	33,000	40,000
# unduplicated clients I & A	Output		22,149	28,675	29,665	30,000	26,000	32,000
# of participating partners in the community with Caregiver Connections	Output			57	143	174	173	250
Customer Satisfaction of quality service from Senior Information	Quality							Baseline data to be collected
Senior Center Support Services - 3237000								
			Actual	Actual	Actual	Original	Est Actual	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input	Fund							
Budget (in 000's of dollars)	General	110	53	55	65	85	54	89
Measures of Merit								
# contacts forwarded to Senior Info	Output		12,568	15,479	16,292	16,500	14,000	15,500
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ 2003 and 2005 Citizen Perception of Community Conditions Survey by R&P, Inc, under contract to COA.								
² Summary of survey questions from 2004 Senior Needs Assessment survey: nourishment, involvement in learning and community, mobility, receiving needed services, home repair social life, and physical fitness.								

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.					
3. Residents are active and healthy.					
Measures of Outcome, Impact or Need					
	2004	2000			
Bernalillo County Senior Pop (over 54)	127,729	110,992			
%County Senior Pop in poverty (65 years and over)	9.8%	9.1%			
			2003		
% 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%		
Mean value of Senior Citizen Self Assessed Outcomes¹		(5.0-strongly agree, 1.0 strongly disagree)			
	2004	2001			
I'm well nourished	4.41	4.41			
I am mobile	4.37	4.37			
I live an appropriately active social life	3.96	4.03			
I'm physically fit	3.84	3.86			
I am involved in the community.	3.41	3.39			
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide services that assist seniors (age 50 or older) to remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.					
Key Work Performed					
<ul style="list-style-type: none"> • Operate and maintain 6 senior centers, 1 multigenerational center, and 20 meal sites • Manage Senior Olympics, Winter Sports, and Adapted Aquatics Programs • Teach exercise classes and strength training • Program sports activities • Serve breakfast and lunch at senior centers and meal sites • Facilitate socialization activities (dancing, parties, card games, board games, trips, etc.). • Provide educational opportunities including languages, cultural affairs, arts, dance, financial management, computer usage, legal issues and health classes 					
Planned Initiatives and Objectives					
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)					
Develop strength training program at Los Volcanes based on customer needs assessment.					
Develop membership retention and recruitment systems to more accurately track and monitor membership numbers.					
Implement a food efficiency program.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the number of unduplicated recreation, learning and nutrition customers (measured in thousands).			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

ACTUAL	TARGET	
FY 05	FY 06	FY 07
15.00	16.00	16.50



Accelerating Improvement (AIM)

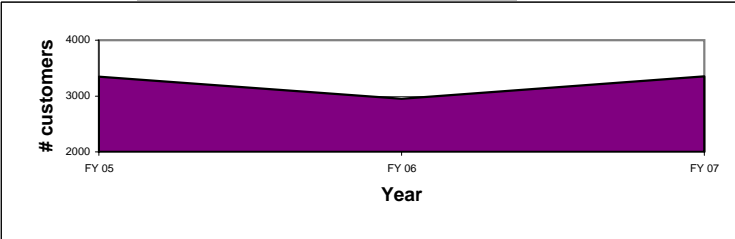
Why is this measure important?

Increase the number of unduplicated low income nutrition customers

Increasing the number of customers will increase # of seniors who are well nourished active, engaged in learning, and physically fit; and participating in congregate meal sites.

AIM POINTS

ACTUAL	TARGET	TARGET
FY 05	FY 06	FY 07
3,349	2,950	3,350



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	33	35	35	36	36	36
	Grants	265	10	10	10	10	10	10
Budget (in 000's of dollars)	General	110	2,804	2,923	2,971	3,382	3,382	3,518
	Grants	265	1,427	1,498	1,742	1,521	1,521	1,521

Service Activities

Senior Sports and Fitness - 3201000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	112	126	167	354	354	303
	Grants	265	136	138	226	135	135	135

Measures of Merit

# seniors in Bernalillo County ≥ 50 years	Demand					*	*	171,156
# unduplicated sports and fitness customers ²	Output	3,457	2,788	3825	4,000	4,222	4,400	
sports & fitness duplicated attendance ²	Output	72,822	76,254	84,727	85,000	43,848	85,000	
# sports and fitness sessions offered	Output	6,135	4,960	5,464	4,400	3,386	5,000	
customer satisfaction-feeling healthier	Quality	93%	93%	93%			tbd	

Senior Nutrition - 3202000

Budget (in 000's of dollars)			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	Grants	110	799	806	801	881	908
		265	1,018	1,054	1,154	1,050	1,050	1,050

Measures of Merit

Maximum # of meals if all seniors ate at program ³	Demand	60,307,500	60,307,500	60,307,500	60,307,500	60,307,500	60,307,500
# breakfasts served	Output	*	44,882	39,962	40,100	43,000	45,000
# lunches served	Output	*	210,206	198,125	222,000	196,300	200,000
#low income seniors served		3,872		3,349	3,350	tbd	tbd
# unduplicated customers (HDM & Centers)	Output	5,240	6,871	3,349	3,350	2,529	3,350

Socialization/Learning/Recreation - 3204000

Budget (in 000's of dollars)			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	Grants	110	1,893	1,991	2,003	2,147	2,129
		265	273	306	362	336	336	336

Measures of Merit

attendance	Output	475,230	596,386	582,767	550,000	600,000	625,000
# unduplicated customers	Output	*	14,161	12,032	11,500	13,000	13,275
# socialization sessions offered	Output	35,362	56,537	67,277	42,000	26,613	45,000

Strategic Accomplishments

State Senior Olympics was conducted by DSA in summer 2005 and will be repeated in summer 2006.

Palo Duro Senior Fitness Center came on-line in April 2005.

Palo Duro renovation

Planning is underway to design and construct a fitness center at Los Volcanes Senior Center

Manzano Mesa Spray Park came on-line in July 2005.

Measure Explanation Footnotes

¹ Senior Needs Assessment Surveys, City of Albuquerque, 2001 and 2004

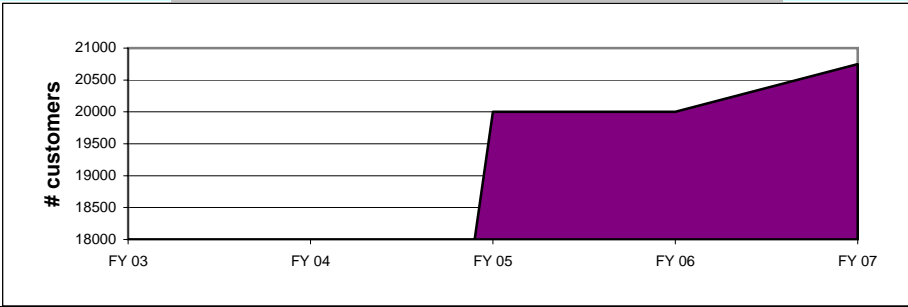
² Weight training participants at Palo Duro Fitness Center and Manzano Fitness center will be included in attendance numbers beginning in FY/07.

³ Max # meals = # of seniors x 2 meals per day x 250 days per year

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.							
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
Measures of Outcome, Impact or Need							
	2001	2003	2004	2005	2006	2007	
Senior (≥65 years) Rating whether ABQ is improving ¹	1.75	1.82		1.89			
Seniors agreeing that they are receiving needed services. ²	2.54		3.45				
Employee Satisfaction Rating ³		3.92					
Total hours of training per employee funded by the Department	*	*	*	*	*		3
Sick leave hours used per 1000 hours	*	*	*	42	35		35
# of positions vacant over 90 days	*	*	*	*	*		4
# of hours charged to Workers' Comp Injuries per 100 Program budgeted full-time employees	*	*	*	5	6		6
# of positions advertised and processed through HR procedures	*	*	*	*	*		27
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide the overall policy direction, leadership, administration, and supervision of Senior Affairs assets so that the Albuquerque area senior community is served with programs that meet current and future seniors needs; ensure that Senior Affairs services are ethically, efficiently and effectively provided by motivated, competent employees.							
Key Work Performed							
<ul style="list-style-type: none"> • Collaborate with other departments that serve seniors in Bernalillo County. • Perform accounts payable, accounts receivable, payroll, and purchasing functions. • Develop, monitor, and achieve the operating budget plan. • Negotiate and ensure compliance with all senior services agreements and leases and act as a liaison with grantors, grantees, and contractors. • Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures. • Provide public information, act as liaison to the news media, neighborhood associations, and the general public. 							
Planned Initiatives and Objectives							
Modify and adopt a departmental strategic plan.							
Accelerating Improvement (AIM)				Why is this 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

ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
		20,000	20,000	20,750	



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		8	8	8	8	8
	Grants	265		4	4	3	3	3
Budget (in 000's of dollars)	General	110	812	1,189	1,182	1,362	1,341	1397
	Grants	265	122	201	211	300	300	300

Service Activities

Strategic Support - Senior Affairs

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	812	1,189	1,182	1,362	1,341	1397
	Grants	265	122	201	211	300	300	300

Measures of Merit

Program Strategy expenditures within ±5% of budget	Quality	3/3			4/4		4/4	4/4
Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services.	Quality			57.3%				57.3%
% Seniors Unaware of Case Management Services	Quality			45.5%				45.5%
# invoices over 90 days old	Quality						*	20

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

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 9. Residents are safe from regulated, public health risks.
- 3. Residents are active and healthy.

Measures of Outcome, Impact or Need

Consumer health related sicknesses reported¹:

	2003	2004	2005	2006
# food borne incidents	102	103	163	115
# people effected by food borne illnesses	171	244	332	328
# pool/spa incidents	0	2	4	5
# people effected by pool/spa incidents	0	28	16	25
# body art incidents	0	0	0	0
# people effected by body art incidents	0	0	0	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.
- Perform community outreach functions to educate operators.
- Train operators.
- Receive phone calls from the public concerning health issues at food, swimming pools/spas and body art establishments

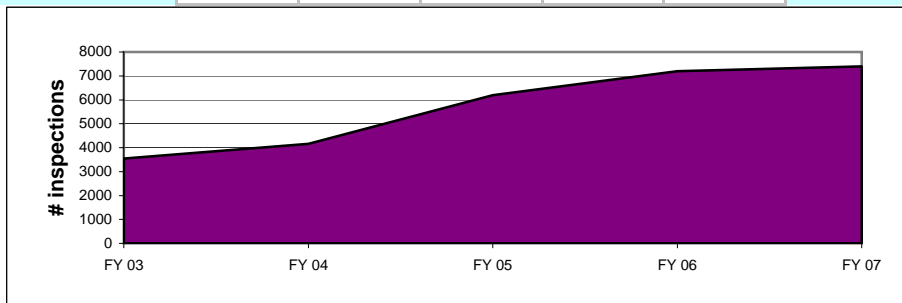
Planned Initiatives and Objectives

OBJECTIVE 15. Develop a business case of the current practices of food borne illness mitigation and consumer health protection and compare to a risk based approach. Analyze the sites and causes of illnesses and align to City services. Submit the analysis to the Mayor and City Council by the end of the second quarter, FY/07

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

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
3550	4164	6198	7200	7400



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	17	14	14	14	14	14
Budget (in 000's of dollars)	General	110	939	912	955	1,079	1,112	1,127
Service Activities								
Consumer Health Protection - 5610000								
	Input	Fund	Actual	Actual	Actual	Approved	Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	939	912	955	1,079	1,112	1,127
Measures of Merit								
# restaurants inspected	Output		2615	3295	5068	6000	6086	6300
# food establishments in Albuquerque	Demand		2630	2708	2,766	2840	3085	3100
# certified pool/spa operators	Demand		832	846	876	890	941	950
# pool/spa inspections	Output		895	691	950	690	901	900
# pool/Spa permits	Demand		670	675	684	690	683	700
# body art shop permits	Demand		33	30	30	30	30	30
# body art operator permits	Demand		128	132	119	119	111	120
# body art shop & operator inspections	Output		40	178	180	149	139	150
# food establishment downgrades	Output		90	67	94	75	103	75
# complaints received	Output		410	517	534	500	667	450
# substantiated complaints	Quality		212	266	385	350	469	300
# suspensions	Output		0	0	0	0	4	0
# outreach events/training	Output		6	28	37	40	36	45
attendance at outreach events/training	Output		*	*	571	575	586	600
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Data reported by COA Env Health, Office of Disease Control and Environmental Epidemiology * new measure implemented in FY06								

Goal 2: Public Safety

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

2.11 Residents are safe; residents feel safe.

Environmental Health	Biodisease Management
Family & Comm. Svcs	Prevent and Reduce Youth Gangs
Family & Comm. Svcs	Substance Abuse Treatment and Prevention
Fire	AFD Dispatch
Fire	AFD Headquarters
Fire	AFD Training
Fire	Fire and Emergency Response
Fire	Fire Fund
Fire	Fire Logistics
Fire	Fire Prevention and Investigation
Fire	AFD Technical Services
Police	Communications and Records
Police	Investigative Services
Police	Neighborhood Policing
Police	Officer and Department Support
Police	Professional Standards
Police	Prisoner Transport

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

Family & Comm. Svcs	Neighborhood Crime Reduction
Legal	Safe City Strike Force Oversight
Police	False Alarm Reduction
Police	Off-Duty Police Overtime

2.14 Domestic Animals are responsibly cared for and provided safe and health home environments.

Environmental Health	Albuquerque Animal Care Center
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2.15 The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.

CAO	Emergency Management
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DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 10. Residents feel safe.
- 15. 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

In Bernalillo County¹:

	2003	2004	2005	2006
# human West Nile cases		33	20	3
# animal West Nile cases		35	5 ²	n/a
# tularemia interventions	6	6	6	10
# plague interventions			9	15

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

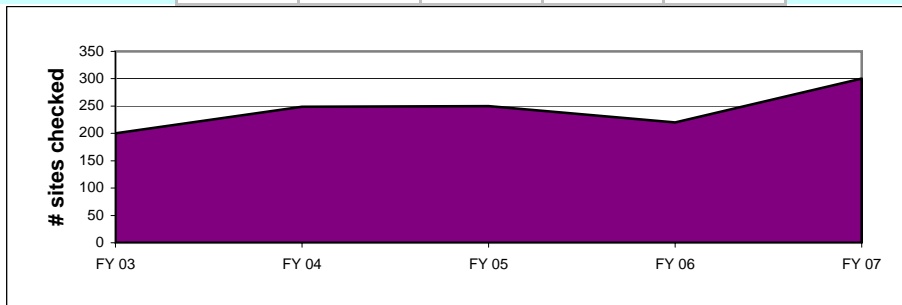
- Check adult and larval mosquito site weekly
- Provide mosquito (Gambusia) fish to residents
- Collect mosquitoes for identification and testing
- Collect rodents for testing
- Implement neighborhood plague/tularemia control measures
- Conduct educational events to educate the public about biodisease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

Planned Initiatives and Objectives

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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
200	249	250	220	300



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		4	4	4	4	4
	Grants							
Budget (in 000's of dollars)	General	110	n/a	345	317	394	357	541
	Grants	265	n/a	7	20	20	20	20

Service Activities

Public Health Protection - 5643000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	345	317	394	357	541
	Grants	265	n/a	7	20	20	20	20

Measures of Merit

# mosquitoes collected	Output		15,054	20,580	30,974	>10,000	10,926	12,000
# mosquito larval habitats checked weekly	Output		200	249	250	220	375	3004
# outreach and educational events	Output		33	27	20	20	20	35
# individuals to whom gambusia fish were distributed	Output		*	*	*	*	start FY07	400
% plague or tularemia cases where the source was determined	Quality		*	*	*	*	85	95
# rodents collected	Output		*	*	*	*	67	75
# gallons larvicide used ³	Output		*	*	*	*	595	650
# gallons adulticide used ³	Output		*	*	*	*	275	2505

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Data source: Environmental Health Department
 - ² The state did not track West Nile Virus this year.
 - ³ Gallons used as a measure of workload
 - ⁴ Includes 3 employees checking roughly 25 sites daily (x3x5=375 weekly); FY07 could be much higher due to greater access to bosque with ATVs, but it may also be dryer.
 - ⁵ Measured as diluted volume for application; expect to reduce this year due to dry conditions
- * new measure implemented in FY06

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 10. Residents feel safe.
- 11. Residents are safe.

Measures of Outcome, Impact or Need

Number of assault (aggravated assault, simple assault and intimidation) cases at APS High Schools¹:

	2001	2002	2003	2004
Albuquerque	29	18	20	21
Cibola	24	24	16	6
Del Norte	17	20	17	12
Eldorado	14	14	18	10
Highland	27	14	19	23
La Cueva	23	29	28	28
Manzano	10	15	11	9
Rio Grande ²	15	12	22	13
Sandia	12	7	17	28
Valley	19	25	10	7
West Mesa	30	25	29	7
Total	220	203	207	164
# youths involved in gangs				

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

- Contract with private, non-profit organizations in targeted areas of the City.
- Provide assessment and case management services for at-risk youth less than 21 years of age.
- Provide counseling for at-risk youth.
- Provide services in the following targeted areas: Southwest Mesa, Central Albuquerque, North Valley, Near Heights, Mid-Heights, and East Gateway community planning areas.
- Gang Intervention /Prevention services in three quadrants provided by Youth Development Inc. for \$648,900.
- Outreach services in SW Mesa provided by YDI for \$92,000.
- GED program for youth by YDI for \$95,000
- Stay-in-School mentoring program by YDI for \$120,500
- Outreach services for 6-14 year olds in the SE Heights provided by Young Children's Health Center for \$171,123.
- Youth mentorship services provided by YDI's Wise Men/Wise Women for \$89,000.
- Americorps services provided by APS for \$100,000

Planned Initiatives and Objectives

Accelerating Improvement (AIM)			Why is this measure important?						
Increase the number of at risk youths served.			Increasing the number of youths served will lower the number of youths in gangs and increase the residents' safety.						
AIM POINTS									
			ACTUAL			TARGET			
			FY 03	FY 04	FY 05	FY 06	FY 07		
						443	685		
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original	
			Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0	0	
Budget (in 000's of dollars)	General	110	1,012	1,003	1,165	1,221	1,246	1,317	
Service Activities									
Gang Prevention Contracts - 3120000									
			Actual	Actual	Actual	Original	Est Actual	Original	
			Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,012	1,003	1,165	1,221	1,246	1,317	
Measures of Merit									
# youths served Youth Development Inc.	Output	255	252	265	260	146	230		
# youths served Youth Development Inc.-SW Mesa	Output	92	103	101	92	47	100		
# youth served Young Children's Health Center	Output	NA	NA	74	140	71	100		
# youths served Wise Men/Wise Women	Output	163	162	119	50	83	100		
# youth served YDI/Stay-in-School	Output	61	62	62		40	80		
# Youth served YDI/GED	Output	49	74	74		56	75		
# youths served APS to Americorps	Output								
# youths leaving gangs	Quality								
Strategic Accomplishments									
Measure Explanation Footnotes									
¹ Assault data obtained from APD's New World application using a school's address (from APS web page) and crime codes 0013A, 0013B, and 0013C. ² Rio Grande High School is in BCSO not APD ORI.									

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 10. Residents feel safe.

Measures of Outcome, Impact or Need

	2005	2006
# arrests (new charges) w/i 1 yr before treatment ¹	9	
# arrests (new charges) w/i 1 yr after treatment ¹	3	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide prevention, early intervention and treatment services for people with substance abuse problems to increase safety in the community.

Key Work Performed

- Provide substance abuse assessment at Albuquerque Metropolitan Intake (AMCI) to the general public and to certain persons referred through the criminal justice system.
- Provide treatment services for special populations through contracts.
- Provide treatment services for eligible persons issued treatment vouchers.
- School-based prevention services provided by APS/FAST for \$150,000; Catholic Charities/Alpha Program for \$180,000.
- DWI prevention services provided by DWI Resource Center for \$100,000.
- Adolescent early intervention services provided by YDI for \$260,000.
- Adolescent day treatment services provided by Hogares for \$300,000.
- Substance abuse assessment and MIS services provided by UNMH/AMCI for \$1,596,028.
- Homeless treatment services provided by AHCH for \$94,000.
- Clinical supervision for voucher services and school-based program services provided by Sheryl Philips and Sigifredo Saenz for \$40,000 and \$15,000, respectively.
- Treatment services for pregnant and post-partum women provided by UNMH Milagro Program for \$211,500.
- Juvenile offenders services provided by BCJDC/Ayuda Program for \$61,100.
- Crack cocaine addicts services provided by Relevancy Inc. for \$205,000.
- Residential substance abuse treatment services for \$614,500.

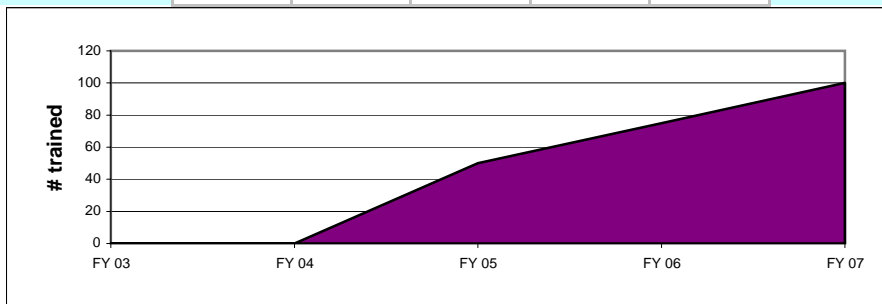
Planned Initiatives and Objectives

- Goal 1, OBJECTIVE 8. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program
- Goal 1, OBJECTIVE 9. Complete a preliminary evaluation of the Adolescent Day Treatment Program

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

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0	0	50	75	100



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	5	3	6	6	12	11
	Grants	265	na	na	17	17	24	23
Budget (in 000's of dollars)	General	110	2,792	2,741	4,755	5,657	6,057	5,690
	Grants	265	871	34	462	1,465	1,465	1,350
	Comm Dev	205	na	na	94	94	94	94
Service Activities								
Substance Abuse Treatment Contracts - 3139000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,792	2,741	4,755	5,657	5,899	5,690
	Grants	265	871	34	462	1,465	1,465	1,350
	Comm Dev	205	na	na	94	94	94	94
Measures of Merit								
# persons assessed	Output		2105	2440	2671	691	3975	3600
# people treated	Output		1075	2198	2386	498	3411	3000
avg length of stay in treatment/days	Quality		60	60	80	90	75	90
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Reporting based on calendar year, most recent available data reported.								

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 10. Residents feel safe.

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. The goal is to ensure that response times are expeditious and incident communications are safe and effective.

Key Work Performed

- Prompt processing of emergency and non-emergency calls
- Provide pre-arrival assistance at medical and other emergencies.
- Quality review 3% of all calls for compliance with appropriate procedures and medical triage system
- Fire ground support and monitoring
- Maintain the 768-CARE Domestic Abuse Hotline.
- Provide communications support to the Office of Emergency Management.

Planned Initiatives

Provide training to an in-house instructor to provide AFD personnel with Emergency Medical Dispatch and Emergency Fire Dispatch training and certification.

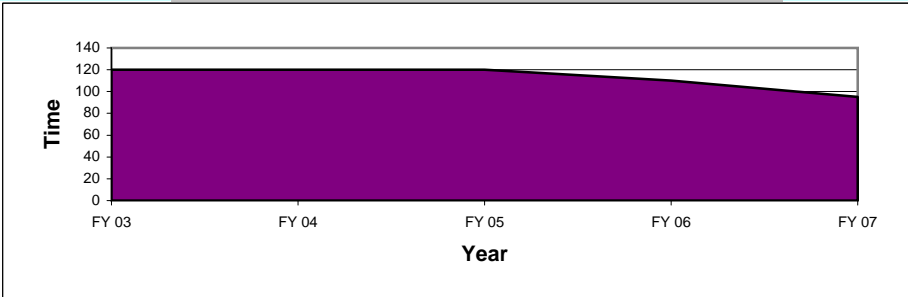
Measures of Outcome, Impact or Need

	2002	2003	2004	2005	2006	2007
# of emergency incidents dispatched.	65,387	69,170	68,271	69,877	69,877	tbd
# non-emergency calls for service:				164,160	95,143	83,459
Citizen rating response time good or excellent				4.1 ¹		

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
120	120	120	110	95



Total Program Strategy Inputs	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	16	27	28	28	28
Budget (in 000's of dollars)	General	110	1,685	1,719	2,570	2,924	2927	3076

Service Activities

Alarm Room Dispatch - 2730000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,685	1,719	2,380	2,666	2,662	2,802

Measures of Merit

total # of calls received	Output				235,573	235,573	235,573	247,351
# of EMS- related calls	Output				56,777	56,777	58,331	60,664
# of Fire- related calls	Output				2001	2,001	2,505	2,605
# of other emergency calls	Output				11,099	11,099	11,964	12,442
# of 768-CARE calls	Output				1536	1,536	1,536	1,612
# of other (non-emergency) calls	Output				164,160	164,160	95,143	83,459
%emergency calls answered w/in 3 rings	Quality		95%	96%	96%	96%	96%	96%
# of Dispatch personnel trained as Emergency Fire Dispatchers	Output				27	27	27	27
# of Dispatch personnel trained as Emergency Medical Dispatchers	Output				27	27	27	27
% of workforce certified in the Medical Priority Dispatch System (MPDS)	Quality				100%	100%	100%	100%
% of Dispatch personnel trained in the Emergency Fire Dispatch System (EFD)	Quality				100%	100%	100%	100%

Quality Assurance - 2753000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			190	258	265	274

Measures of Merit

# Calls reviewed	Output				1832	1832	2587	2716
Hours of MPDS training	Output				432	432	432	432
Hours of EFD training	Output				432	432	432	432
Hours of system training	Output				27	27	27	27
Hours of continuing education for dispatchers	Output				16	16	16	16
% Calls that meet Quality Assurance guidelines	Quality				100%	100%	100%	tbd

Strategic Accomplishments

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

Measure Explanation Footnotes

¹ 2005 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.							
10. Residents feel safe.							
53. The work environment for employees is healthy, safe and productive.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
# firefighter injuries sustained in course of fire, EMS, or hazmat incident							tbd
ISO rating	3	3	3	3	3	3	3
# of payroll correction requests	*	*	*	*	1433	1000	750
# of sick hours used per 1000 hours	*	*	*	*	139	134	tbd
# of hours charged to Workers' Comp Injuries per 100 Program budgeted full-time employees	*	*	*	*	7	6.5	tbd
Citizen Satisfaction with AFD response					4.1 ¹		tbd
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. 							
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 addition to Station 2.							
Goal 2, OBJECTIVE 2. 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. 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.							

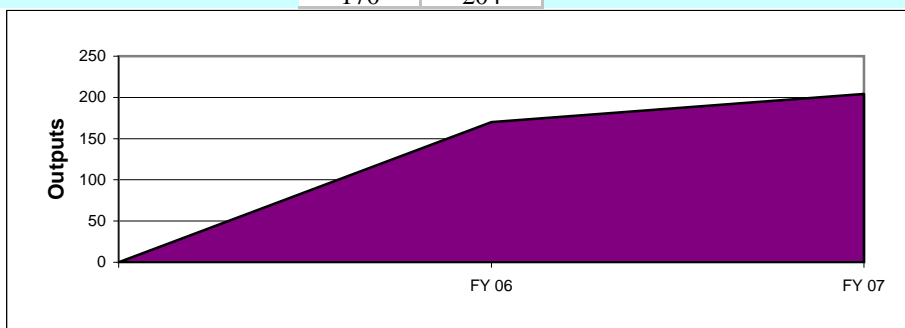
OBJECTIVE 15. To enhance the physical safety of students and other school populations, expand the current pilot program of fire safety code inspections of schools in Albuquerque and continue to seek State reimbursement for performing this State obligation. Report on the progress of both by the end of the second quarter, FY/07. (Fire)

OBJECTIVE 23. 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.

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

AIM POINTS

ACTUAL	TARGET
FY 06	FY 07
170	204



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		17	20	22	22	24
Budget (in 000's of dollars)	General	110	1,259	1,467	2,036	4749 ²	2,707	2,569

Service Activities

Policy and Management

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,259	1,467	1,870	4,558	2,530	2,370

Measures of Merit

% Program Strategies within 5% or 100K of Appropriated Budget	Quality	100%	100%	89%	100%	100%	100%	100%
% Performance Plan measures updated	Quality	*	*	100	100	100	100	95
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality	*	*	*	216	216	216	175
# invoices processed	Quality	*	*	*	*	2804	2804	3084
Total hours of training per employee	Output	*	*	*	*	tbd	tbd	tbd
# of FLSA timesheets processed	Output	*	*	*	8148	8148	8148	8244

# purchases made requiring submission of bids	Output	*	*	*	1	1	1
# contracts prepared and monitored	Output	*	*	*	8	8	9
# bldg maintenance /repair requests	Output	*	163	204	200	200	200
# of positions vacant over 90 days	Quality	*	*	*	0	0	0
# of positions advertised and processed through HR procedures	Output	*	*	*	34	39	tbd
Safety							
		Actual	Actual	Actual	Original	Est Actual	Original
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		166	191	191	199
Measures of Merit							
# of ground ladder safety tests	Output	*	*	*	126	126	155
# of engine pump safety tests	Output	*	*	*	24	24	26
# of hose safety tests (feet)	Output	*	*	*	54,950	54,950	58,400
# of TB tests on all OSHA mandated vehicle and employee accident	Output	*	*	*	601	601	649
	Output	*	*	*	70	70	tbd
% accidents found avoidable	Quality	*	*	*	68	68	tbd
Strategic Accomplishments							
<ul style="list-style-type: none"> • Negotiated a new contract for pharmaceuticals. • Negotiated a new contract for pharmacy oversight. • Completed Telestaff to Empath interface. • Completed the Supply/Logistics division building renovation. • Completed demolition and total reconstruction of Station 5 renovation. • Completed construction of new Station 21. 							
Measure Explanation Footnotes							
1 2005 Citizen Perception of Community Conditions survey by R&P under contract to COA (5 point Likert scale).							
2 Quarter Cent Public Safety Tax effective							
3 * New measure, no prior information							

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 10. Residents feel safe.
- 11. Residents are safe.
- 13. Residents, businesses and public safety agencies work together for a safe community.

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 citizens in CPR and as EMT's.
- Continue providing a Driver's Training Program.
- Annually provide Emergency Medical Technician - Paramedic (EMT-P) course for national certification.

Planned Initiatives

- Implement ARFF (Aircraft Rescue Firefighting) training program.
- Develop a Lieutenant's certification program.

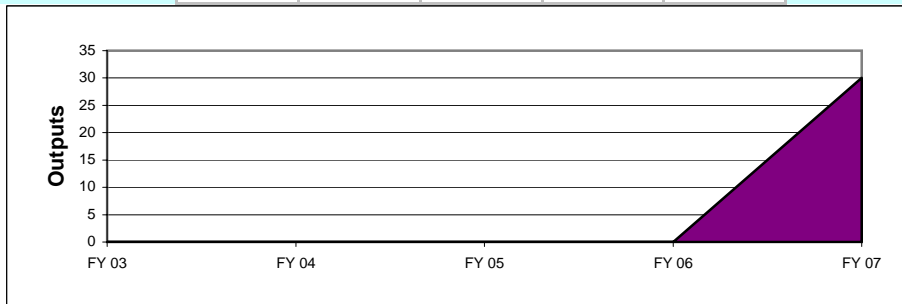
Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
% Recruits graduating from Fire Academy			50/51	70/83	18/26	23/34	20/24
% firefighters completing EMT-P course			15/15	13/13	15/15	18/22	20/20
Citizen Satisfaction with AFD services provided upon arrival.					3.6 ¹		

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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0	0	0	0	30



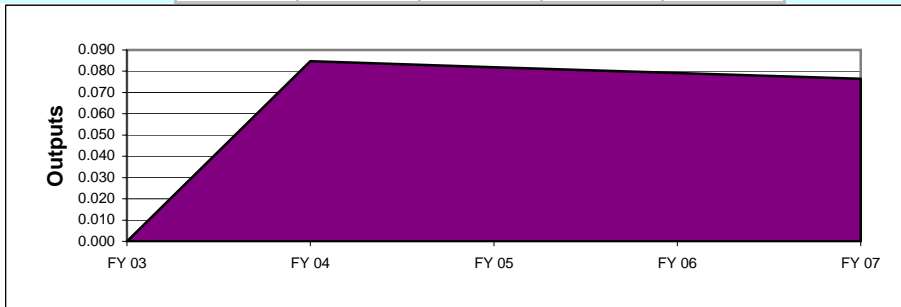
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	15	12	16	16	16	18
Budget (in 000's of dollars)	General	110	1,301	1,490	2,141	1,746	1,799	1,944
Service Activities								
Recruitment, Education for Fire Suppression - 2770000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			1,878	1,493	1,583	1,606
Measures of Merit								
# cadets trained	Output		50	70	18	23	23	25
# citizens trained in Community Training Center	Output		7600	5000 ²	4500	2519	2105	2200
# training hours per cadet	Output		560	560	384	640	640	640
% Recruits graduating from Fire Academy	Quality		50/51	70/83	18/26	23/34	23/34	20/24
% Workforce certified at highest level of wildland firefighting	Quality					534/649 82%	534/649 82%	534/649 82%
% of Firefighters certified as Acting Drivers	Quality				78/180	78/180	112/180	150/180
EMS Training - 2772000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			263	253	250	338
Measures of Merit								
# personnel trained - EMT-Basic and Paramedic courses	Output		150B;15P	150B;13P	150B;20P	75B;20P	75B;20P	150P/20P
# Workforce certified as Paramedics	Output				160	160	160	177
% EMT-Paramedic licenses maintained	Quality				159/160	159/160	159/160	176/177
# training hours per Paramedic	Output		48	48	48	24 ³	24	24
Strategic Accomplishments								
Complete department wide Rapid Intervention Team (RIT) training - firefighter survival team.								
Measure Explanation Footnotes								
¹ 2005 Citizen Survey by R&P, Inc. under contract to COA; 4 point Likert Satisfaction Scale.								
² AFD was in transition from a regional CTC to a local CTC.								
³ # of training hours per paramedic reduced due to NM EMS Bureau change in training regulations.								

Program Strategy	Fire and Emergency Response				Dept	Fire	
DESIRED FUTURE							
GOAL 2 - Public Safety							
Desired Community Condition(s)							
11. Residents are safe.							
10. Residents feel safe.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
Citizen Satisfaction with timeliness of AFD response to fire or EMS call.					4.1 ¹		
Citizen Satisfaction with AFD services provided upon arrival.					3.6 ²		
% Fires Confined to Room of Origin				53	66	102	106
# fire deaths				6	10	11	tbd
total property loss from fires (in 000's)				\$3,466	\$4,089	\$7,604	\$4,800
% fire and EMS priority calls responded within 5 minutes						37%	38%
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Protect lives and property through the rapid response to, and; (1) control and extinguishment of residential, commercial, and wildland fires (2) providing of life support measures in medical and traumatic rescue calls (3) effectively responding to and managing of hazardous material incidents, heavy technical rescue, swift water and other types of rescue, insuring minimal injury and death to citizens and minimal damage to property, while providing a high degree of Firefighter safety.							
Key Work Performed							
<ul style="list-style-type: none"> • Provide quick, effective fire suppression services. • Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers. • Mitigate, respond to and manage hazardous materials incidents. • Manage and maintain all Fire and Medical Emergency facilities. • Conduct Bosque fire patrols. • Fund attrition class training. • Deliver advanced life support services utilizing ALS rescue units. • Conduct specialized rescue operations. • Conduct pre-incident planning. • Check emergency apparatus daily. • Provide public safety education at special events. 							
Planned Initiatives and Objectives							
<ul style="list-style-type: none"> • Replacement of 5 new apparatus, engine companies. • Conduct a feasibility study of the implementation of an expanded version of Records Management System (RMS). • Create a "desktop procedures manual" for all command vehicles which cover specialty programs. • Review and re-write the "uniform and grooming" policies. • Create a job description for a Special Operations Captain. 							
Accelerating Improvement (AIM)				Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
	2:02	1:58	1:54	1:50



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	391	389	551	558	558	558
Budget (in 000's of dollars)	General	110	27,819	29,497	41,981	45,174	45,770	48,283
	Grants	265	27	422	216	698	698	20

Service Activities

Fire Suppression, Wildland Firefighting and HTR - 2740000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	27,819	29,287	32,621	34,356	35,484	36,314
	Grants	265		422	216	698	698	20

Measures of Merit

# residential fires	Output	*	201	99	120	137	142
% confined to room of origin	Quality	*	53	66	103	102	106
# non-residential structural fires	Output	*	191	114	110	127	132
# wildland fires	Output	*	36	11	15	20	21
# heavy technical rescue calls	Output	*	43	46	54	69	72
# hazardous materials incidents	Output	*	1002	884	845	942	980
# of pre-incident plans*	Output	*	*	*	*	*	tbd
# of community involvement calls*	Output	*	*	*	*	*	tbd
cost per response to alarm*	Quality	*	*	*	*	*	tbd
Average response time to emergency incidents from dispatch to arrival*	Quality	*	*	*	6:16	6:13	6:00

Emergency Medical Services (BLS and ALS) - 2750000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input		Fund						
Budget (in 000's of dollars)	General	110	8,652	9,145	8,760	9,906	9,606	11,008
	Grants	265	27					
Measures of Merit								
# medical first responder calls (BLS)	Output		33286	32141	33564	35,800	38927	40484
# ALS Calls	Output			22641	23205	23,300	23267	24197
# patient transports to medical facility	Output			65	62	60	64	66
% EMS calls where AFD first on scene*	Quality							
Average response time to emergency incidents, Alpha and Bravo, from dispatch to arrival	Quality			6:23	6:31	6:27	6:31	6:25
Average response time to emergency incidents, Charlie, Delta and Echo, from dispatch to arrival	Quality			6:33	6:36	6:34	6:37	6:32
Ratio of at fault accidents to total accidents enroute to incidents*	Quality		*	*	*	*	*	tbd
Attrition Class Training - 2742000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input		Fund						
Budget (in 000's of dollars)	General	110		210	603	912	680	961
Measures of Merit								
# paramedic attrition class graduates*	Output		*	*	*	*	*	tbd
# attrition class cadet graduates*	Output		*	*	*	*	*	tbd
# paramedic to firefighter II grads*	Output		*	*	*	*	*	tbd
cost per attrition class graduate compared to cost to recruit and train non-attrition*	Quality		*	*	*	*	*	tbd
Strategic Accomplishments								
<ul style="list-style-type: none"> • Replacement of Heavy Technical Rescue (HTR) apparatus with new state-of-the-art vehicle. • Complete training on the disciplinary guidelines and resource manual. • Complete a peer review of the departments Standard Operating Guidelines (SOG's). 								
Measure Explanation Footnotes								
¹ 5 point Likert scale 5.0 = excellent, 4.0 = very good; 2005 Citizen Perception of Community Conditions Survey by R&P, Inc under contract to COA. ² 4 point Likert satisfaction scale; 2005 Citizen Perception of Community Conditions Survey * New Measure								

Program Strategy		Fire Fund			Dept	Fire		
DESIRED FUTURE								
GOAL 2 - Public Safety								
Desired Community Condition(s)								
10. Residents feel safe.								
11. Residents are safe.								
Measures of Outcome, Impact or Need								
		2001	2002	2003	2004	2005	2006	2007
ISO rating ¹		3	3	3	3	3	3	3
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Equip firefighters and vehicles as well as provide training to ensure effective and safe response to fire incidents through a special fund derived from insurance premiums.								
Key Work Performed								
<ul style="list-style-type: none"> Identify needs within the state Fire Fund allocation. Submit application for needs. Procure the needed equipment, training and fire apparatus. 								
Planned Initiatives								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase # of fire events where Self-Contained Breathing Apparatus (SCBA) air usage is monitored using the Scott Electronic Management System.				Monitoring SCBA air usage increases firefighter safety while they enter fire scenes, respond to injured citizens, and reduce property loss. The better equipped a firefighter is and the better trained in the use of the equipment the more effective the firefighter is in protecting the public.				
AIM POINTS								
ACTUAL			TARGET					
FY 03	FY 04	FY 05	FY 06	FY 07				
			tbd	10				
Total Program Strategy Inputs								
			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Fire Fund	210	0	0	0	0		
Budget (in 000's of dollars)	Fire Fund	210	811	995	1,084	1,100	1,073	1,350

Service Activities

Facilities, equipment, personal protective gear, fire apparatus, training - 2780000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Fire Fund	210	811	995	1,084	1,100	1,073	1,350

Measures of Merit

# training sessions	Output				0	0 ²	tbd
# attendees in training sessions	Output				0	0 ²	tbd
# procurements identified in the plan	Output				32	32	tbd
% procurements inside the plan	Quality				100	100	tbd

Strategic Accomplishments

- Purchase of MDT's (Mobile Data Terminals)
- Completed purchase of replacement of all fire stations day-room furnishings.
- Completed purchase of replacement treadmills for all fire stations.

Measure Explanation Footnotes

¹ Insurance Services Organization (ISO) Rating assesses equipment in the overall ranking of fire services. Ranking goes from 1 (best) to 10 (worst). Insurance premiums are impacted by the ISO rating.

² Training sessions and attendees were -0- in FY/06 due to budget constraints.

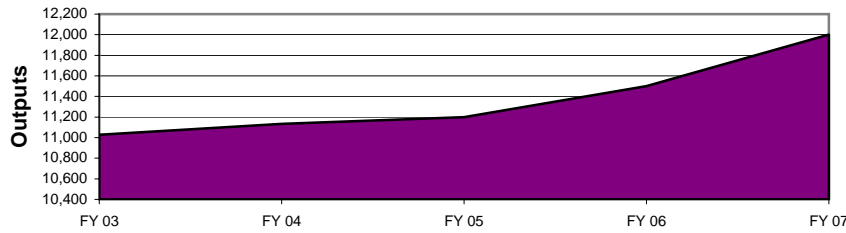
Program Strategy		Fire Logistics			Dept Fire																				
DESIRED FUTURE																									
GOAL 2 - Public Safety																									
Desired Community Condition(s)																									
10. Residents feel safe.																									
11. Residents are safe.																									
57. City fixed assets, property, and infrastructure meet City goals and objectives.																									
Measures of Outcome, Impact or Need																									
	2001	2002	2003	2004	2005	2006	2007																		
% of down time for unscheduled repairs of emergency vehicles.	*	*	*	*	*	5%	5%																		
% of successfully fulfilling requests for supplies and equipment.	*	*	*	*	*	95%	95%																		
# of injuries directly related to equipment and/or apparatus failure	none	none	none	none	none	none	none																		
PROGRAM STRATEGY RESPONSE																									
Strategy Purpose																									
Support AFD personnel by providing them with safe, well maintained vehicles, personal protective equipment, special operations equipment, emergency medical supplies, as well as a safe, healthy, comfortable working and living environment so that they are able to perform their tasks as effectively and safely as possible. Lend logistical support at large scale incidents.																									
Key Work Performed																									
<ul style="list-style-type: none"> • Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs. • Assist department with the compilation, specification and purchase of vehicles. • Monitor warranty status of vehicles. • Maintain detailed maintenance records on department vehicles. • Retire and dispose of outdated vehicles. • Identify and acquire equipment and supplies needed for the mitigation of emergency events. • Acquire other supplies necessary to maintain 24 hour operation of Fire Houses. • Maintain firefighting related inventory. • Monitor the logistics of the personal protective equipment being laundered by outside vendor. • Provide 24 hour emergency in-house laundering of personal protective equipment and fatigues. 																									
Planned Initiatives																									
<ul style="list-style-type: none"> • Implementing a bar coding system of firefighting related inventory. • Implementing a palletized emergency response cache. 																									
Accelerating Improvement (AIM)				Why is this 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																									
		ACTUAL			TARGET																				
	FY 03	FY 04	FY 05	FY 06	FY 07																				
				276	290																				
<table border="1"> <caption>AIM Points Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>0</td> <td></td> </tr> <tr> <td>FY 04</td> <td>0</td> <td></td> </tr> <tr> <td>FY 05</td> <td>276</td> <td></td> </tr> <tr> <td>FY 06</td> <td>290</td> <td>290</td> </tr> <tr> <td>FY 07</td> <td>290</td> <td>290</td> </tr> </tbody> </table>								Fiscal Year	Actual	Target	FY 03	0		FY 04	0		FY 05	276		FY 06	290	290	FY 07	290	290
Fiscal Year	Actual	Target																							
FY 03	0																								
FY 04	0																								
FY 05	276																								
FY 06	290	290																							
FY 07	290	290																							

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	5	7	7	8	8	9
Budget (in 000's of dollars)	General	110	948	854	4,404	4,756	5,632	2,555
Service Activities								
Fleet Management - 2721000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110	948	854	4,051	4,380	5,261	2,166
Measures of Merit								
# PM services performed	Output		*	*	*	*	313	320
# repair orders performed	Output		*	*	4687	4380	853 ²	875
# of vehicles/apparatus maintained by	Output		*	*	155	169	214	218
% PM to total repair orders	Quality		*	*	*	*	30%	30%
% vehicles returned from PM within 1 day.	Quality		*	*	*	*	95%	95%
% vehicles replaced within replacement	Quality		*	*	*	*	95%	95%
Resource Management - 2752000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110			353	376	371	389
Measures of Merit								
# pieces of personal protective equipment	Output		*	*	*	*	364	375
# mandated inspections of Self Contained	Output		*	*	*	148	156	160
% inspections to repair orders of SCBA's ¹	Quality		*	*	*	25%	25%	10%
Strategic Accomplishments								
<ul style="list-style-type: none"> Gathering of firefighting related inventory data to be migrated in new bar coding system . 								
Measure Explanation Footnotes								
¹ Implementation of new breathing apparatus system equipment inspection. ² # repair orders down due to the newer fleet and a more aggressive preventative maintenance program. * New Measure								

Program Strategy		Fire Prevention and Investigation				Dept	Fire
DESIRED FUTURE							
GOAL 2 - Public Safety							
Desired Community Condition(s)							
11. Residents are safe.							
10. Residents feel safe.							
13. Residents, businesses and public safety agencies work together for a safe community.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
# arson cases cleared	25	32	15	20	20	21	35
# fire deaths	2	4	5	6	10	2	TBA
# fire related injuries	12	1	4	5	12	12	TBA
# new businesses inspected			103	254	371	426	450
# citizens trained in prevention techniques			5716	5820	2490	2280	2280
# of schools inspected			183	196	188	116	136
# of plans reviewed			277	385	627	126	140
# of new construction projects inspected			116	131	170	187	200
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. • Enforce the Ground-water Protection Policy and Action Plan. 							
Planned Initiatives							
Goal 2 OBJECTIVE 15. To enhance the physical safety of students and other school populations, expand the current pilot program of fire safety code inspections of schools in Albuquerque and continue to seek State reimbursement for performing this State obligation. Report on the progress of both by the end of the second quarter, FY/07.							
<ul style="list-style-type: none"> • Add a Captain for the Plans Review Section. • Add a Lieutenant and Inspector for Customer Service delivery after citizen disasters. • Cross-train personnel for plan review. • Add one data entry technician for Fire Prevention. • Increase the Arson Division by one Investigator to align caseload with national average. 							
Accelerating Improvement (AIM)				Why is this measure important?			
# overall Fire Code inspections				The more overall (new and existing buildings) inspections for compliance with the fire code the less likely fire will occur at these public places and the greater revenue generation for the City of Albuquerque.			

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
11,027	11,135	11,200	11,500	12,000



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	35	35	36	36	38	
Budget (in 000's of dollars)	General	110	3,482	2,824	3,153	3,237	3,222	3,558

Service Activities

Code Enforcement and Public Education - 2760000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,721	2,239	2,385	2,437	2422	2731

Measures of Merit

# inspections performed compared to total businesses	Output	11027/ 20,000	11,135/ 21,500	11200/ 23,500	11500/ 26,000	6,990/ 26,000	12,000/ 26,000
# businesses exceeding exempt amounts	Demand	8,595	8,650	8,650	8,736	8,736	8,736
# school/ neigh assoc presentations	Output	491	557	650	667	352	667
People reached by presentations	Output			4,500	5,000	5,280	5,500

Fire Investigations - 2761000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	761	585	768	800	800	827

Measures of Merit

# arson fires	Output	63	54	62	70	74	80
# fires formally investigated	Output	129	121	156	165	166	190
# wildland fire investigated	Output	9	4	2	6	6	6
# wildland fire arrest	Output	5	3	2	4	4	4
% fires where cause is identified	Quality	109/129	111/121	140/156	156/165	152/166	170/190
% arson cases cleared	Quality	15/63	20/54	20/62	30/70	16/74	18/84

Strategic Accomplishments

- The national standard of similar size cities is 16% and our current average is 32% for arson fires cleared by investigation.
- The Albuquerque Public School inspection program was initiated.
- Develop an explosives ordinance for the City of Albuquerque.

Measure Explanation Footnotes

1

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
% of time that Telestaff (staffing system) server is online.					95	95	95
# of requests for systems support						978	1017
# of hours allocated towards systems support						4800	4800
% of time that the Records Management System (RMS) server is online.						95	95

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

- Provide network support.
- Set up PCs and support PC users.
- 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).
- Provide computer help desk support.
- 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.

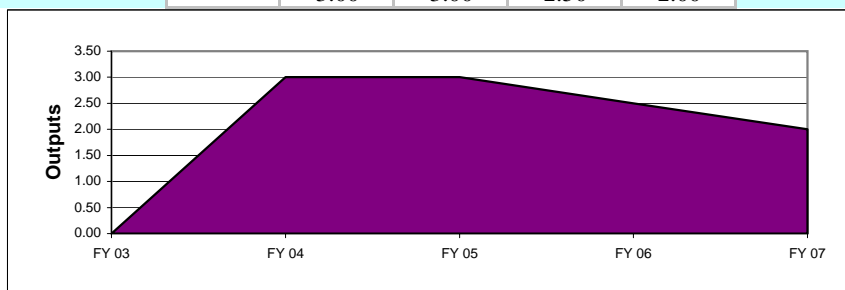
Planned Initiatives

- Replacement of the department-wide emergency alerting system.
- Partner with APD in the development and implementation of a new CAD.

<u>Accelerating Improvement (AIM)</u>	<u>Why is this measure important?</u>
Reduce response time between request for service and service being completed (stated in hours).	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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
	3.00	3.00	2.50	2.00



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	6	7	6	5	5	6
Budget (in 000's of dollars)	General	110	379	435	433	398	391	517
Service Activities								
Computer Aided Dispatch and GIS - 2741000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	379	435	231	196	189	278
Measures of Merit								
# requests for tapes, incident reports, and CAD reports.	Output		913	959	1010	960	960	960
Networking and Computer Support - 2744000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			157	155	155	155
Measures of Merit								
# calls for service	Output					1200	1236	1300
% calls closed in 24 hours	Output			90%	90%	92%	92%	92%
# preventative maintenance measures performed on CAD and radios.	Output		160	160	160	160	160	160
Records Management - 2745000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			45	47	47	47
Measures of Merit								
#of run reports reviewed for accuracy and completeness.	Output					24,000	26980	26980
Strategic Accomplishments								
<ul style="list-style-type: none"> • Provide technical assistance to complete the interface between Telestaff and Empath (City's Payroll system). • Complete RMS software upgrade. • Replacement of emergency responder 800 MHz radios to all front-line riding positions. • Replacement of Mobile Data Terminals in all front-line apparatus. • Provide technical and inter-operable communications support to develop mobile command capability. 								
Measure Explanation Footnotes								

Program Strategy		Communications and Records			Dept		Police													
DESIRED FUTURE																				
GOAL 2 - Public Safety																				
Desired Community Condition(s)																				
11. Residents are safe.																				
10. Residents feel safe.																				
Measures of Outcome, Impact or Need																				
Avg Priority 1 response times (minutes)¹:																				
	2003	2004	2005	2006																
Time	7.5	8.14	8.27	8.08																
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
To communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data.																				
Key Work Performed																				
<ul style="list-style-type: none"> Dispatch officers and provide information in response to calls for service Produce Police Reports from citizen phone calls for lower priority calls for service Record, store and disseminate Police Department data Perform NCIC (stolen or missing people, guns, and vehicles) functions Review Police reports and perform Unified Crime Report (UCR) 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. Administer the Police records management application and database and additional service unit databases. 																				
Planned Initiatives and Objectives																				
<u>Accelerating Improvement (AIM)</u>			Why is this measure important?																	
Decrease Priority 1 response time (initiation to arrival)			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																				
		ACTUAL			TARGET															
	FY 03	FY 04	FY 05	FY 06	FY 07															
	7.50	8.14	8.27	8.08	8															
<table border="1"> <caption>Priority 1 Response Time (min)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Response Time (min)</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>7.50</td> </tr> <tr> <td>FY 04</td> <td>8.14</td> </tr> <tr> <td>FY 05</td> <td>8.27</td> </tr> <tr> <td>FY 06</td> <td>8.08</td> </tr> <tr> <td>FY 07</td> <td>8.00</td> </tr> </tbody> </table>									Fiscal Year	Response Time (min)	FY 03	7.50	FY 04	8.14	FY 05	8.27	FY 06	8.08	FY 07	8.00
Fiscal Year	Response Time (min)																			
FY 03	7.50																			
FY 04	8.14																			
FY 05	8.27																			
FY 06	8.08																			
FY 07	8.00																			
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original												
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07												
Full Time Employees	General	Sworn	na	na	na	na		4												
	General	Civilian	na	na	na	na		199												
Budget (in 000's of dollars)	General	110	8,193	9,286	10,245	11,044	11,044	12,271												

Service Activities

Communications - 5125000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,505	5,482	5,844	6,035	6,035	6,569

Measures of Merit

# 911 calls received	Output		454,004	424,482	419,237	450,000	385,633	432,574
# 242-cops calls received	Output		830,527	751,540	737,459	763,766	745,316	773,175
# calls dispatched	Output		450,732	443,066	431,644	450,000	447,933	441,814
# NCIC requests	Output		515,942	516,781	456,737	478,880	448,543	496,486
Avg response time for Priority 1 calls (minutes)	Quality		7.5	8.14	8.27	8.27	8.42	8

Records Management - 5124000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,541	2,639	3,017	3,389	3,389	3,672

Measures of Merit

# offense reports processed	Output		79,009	94,406	111,796	129,057	120,565	120,000
# accident reports processed	Output		25,736	29,330	33,892	29,332	32,556	33,000
# walk-up customers	Output		28,704	29,358	29,835		31,456	32,000
# reports rejected	Quality		2,647	5,439	2,204		1632	1,600

Telephone Reporting Unit - 5186000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	440	435	453	514	514	541

Measures of Merit

# reports taken	Output		17,759	18,249	16,528	514	17,088	17,000
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Data Management - 5181000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	347	261	397	514	514	814

Measures of Merit

# computers maintained	Demand		*	929	926	1114	1,346	1,340
# service requests	Output		*	*	1600	1716	1,794	1,863

Court Services - 5146000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	360	469	534	592	592	675

Measures of Merit

#pre-trial hearings scheduled	Output		*	6,266	6,515		6,487	7,056
# arraignments processed	Output		3,840	4,066	3,768		4,283	4,804
# felony cases prepared/submitted	Output		6,300	7,100	7,900	3400	5,353	7,130

Strategic Accomplishments

Measure Explanation Footnotes

¹ Albuquerque Police Department

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 10. Residents feel safe.

Measures of Outcome, Impact or Need

Number of Part 1 Unified Crime Report (UCR) offenses¹:

Crime	2003	2004	2005
Homicide	51	41	53
Rape	263	235	285
Robbery	1,080	1,238	1,150
Aggravated Assault	3,045	3,206	3,520
Burglary	5,543	5,243	5,744
Auto Theft	4,088	3,845	3,796
Larceny	19,663	20,469	20,703

Residents reporting feeling of safety in neighborhood¹:

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

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Identify, apprehend, and prosecute criminal offenders and to investigate criminal activity.

Key Work Performed

- Receive, store, inventory, and dispose of evidence
- 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

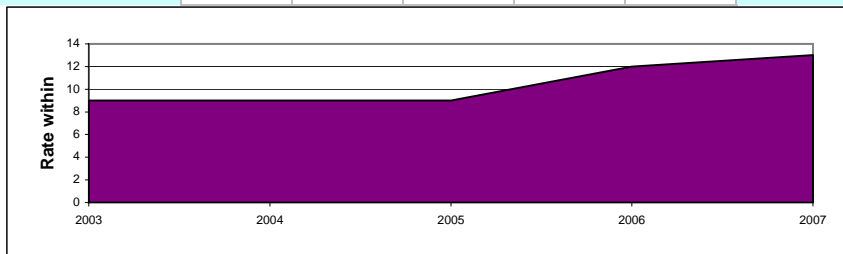
- Operate the CIT Unit which works with emotionally disturbed individuals that may or have been involved in criminal activity
- Provide criminal intelligence to other law enforcement agencies
- Process fingerprint cards
- Perform criminal activity background checks on individuals
- Manage the school resource officer program, which has an officer in all of APS's middle and high schools

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	<u>Why is this measure important?</u>
Increase burglary and auto theft clearance rate to within 2% of the national average	Residents will be safer if more burglary and auto theft offenders are arrested and corresponding cases are cleared.

AIM POINTS

ACTUAL			TARGET	
2003	2004	2005	2006	2007
9	9	9	12	13



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	194	190	205	223	223	221
	General	Civilian	80	79	79	81	82	88
	Grants	265	8	2	2	2	2	2
Budget (in 000's of dollars)	General	110	17,237	17,857	19,319	22,981	21,731	23,536
	Grants	265	na	382	491	754	754	954
	Grants	280	na	1,096	953	370	1,320	1,020

Service Activities

Evidence Management- 5126000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	464	421	610	701	698	972
Measures of Merit								
# items received into evidence	Output		36,584	40,116	43,098		36,581	39,736
# items returned	Output		*	*	*		2702	4,100
# items disposed of	Output		14,500	23,808	12,230		30,277	50,784
# of bar-coded items in evidence	Quality		*	*	*		82,359	84,419

Central Investigations - 5151000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,330	7,437	7,992	10,007	9,650	9,677
Measures of Merit								
# cases investigated	Output		4,949	4,834	5,896		8,875	7,360
# reports written by School Resource Officers	Output		2,121	1507	*		1474	1980
# home visits to truants with multiple unexcused absences	Output		*	*	1,814		617	873
# sex offenders contacted by Sex Offender Registrant Detail (SORD)	Output		*	*	*		682	828
# cases assigned to Crimes against Children Unit	Output		828	807	1,227		804	1,155
homicide clearance rate	Quality		69%	89%	66%			
rape clearance rate	Quality		55%	39%	36%			
robbery clearance rate	Quality		23%	23%	24%			
auto theft clearance rate	Quality		14%	13%	11%			
burglary clearance rate	Quality		9%	9%	9%			

Criminalistics - 5153000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,597	3,950	4,316	5,139	4,733	5,417
Measures of Merit								
# DNA cases prepared	Output		110	425	354		407	500
# major crime scene team call-outs	Output		72	80	95		83	95
# mug shots processed ³	Output		80,166	76,628	32,553		4472	3,000
# fingerprint cards examined	Output		4,123	5,125	4,211		6,904	7,300
# FI and FET crime scene calls	Output		9,802	9,541	9,796		11,460	11,766
# firearm/tool mark cases	Output		1,097	1,440	362		280	390
# AFIS hits on fingerprints collected at crime scenes	Quality		375	416	370		241	300

Special Investigations - 5155000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	5,021	5,098	5,430	6,102	5,620	6,093
Measures of Merit								
# search warrants	Output		327	365	268		66	300
# cases investigated/assigned	Output		*	*	1,114		192	1000
# cases submitted to District Attorney	Output		*	*	886		186	600
# felony arrests	Output		1,277	1,549	993		503	600
# surveillance hours	Output		12,983	16,911	11,281		10093	10000

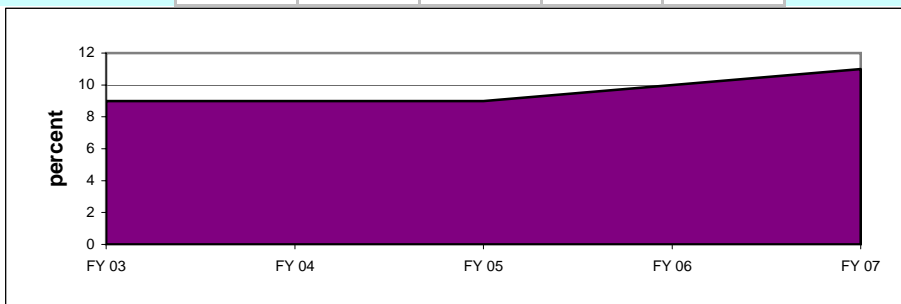
# methamphetamine labs investigated	Output		93	65	39		3	40
# intelligence assists to other agencies	Output		1,397	1,234	771		78	900
# prostitution arrests	Output		*	*	425		55	800
# vice special operations	Output		*	*	5		3	12
Fingerprint/ID Services - 5157000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	825	951	971	1,032	1,030	1,077
Measures of Merit								
# background checks	Output		2,539	1,234	2,276		4,569	4,700
# career criminal history (CCH) updates	Output		24,731	23,244	10,246		24,056	29,488
# inquiries	Output		210,695	217,265	196,194		266,477	252,194
# of AFIS reverse hits	Quality		106	88	87		47	65
# mugs distributed	Output		*	*	*		24,910	26,776
Investigative Services Grants								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	265	Grants		382	491	754	754	954
Budget (in 000's of dollars)	280	Protection		1,096	953	370	370	1,020
Measures of Merit								
# grant funded special operations	Output		*	*	*		34	40
# cases presented for federal prosecution	Output		*	*	*		20	0
COAST - 5156000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	na		300
Measures of Merit								
# of individuals assisted	Output		*	*	*		486	1,200
# of referrals to services	Output		*	*	*		406	1,440
# of home visits (self-initiated)	Output		*	*	*		141	800
# of referrals from officers (field calls)	Output		*	*	*		30	600
# of referrals from officers (follow-up)	Output		*	*	*		150	400
# of referrals from other (i.e., social service agencies, family members, etc.)	Output		*	*	*		30	200
# of mental health consumers assisted	Output		*	*	*		318	700
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Uniform Crime Report, Federal Bureau of Investigation ² City of Albuquerque, Citizens' Perceptions of Community Conditions ³ Change to digital photography may have an effect on the number processed. ⁴ Case clearance rates are determined in calendar year and therefore lag the fiscal year by 6 months * new measure implemented in FY06 ** 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. 10. Residents feel safe. 12. Travel on city streets is safe. 13. Residents, businesses and public safety agencies work together for a safe community.								
Measures of Outcome, Impact or Need								
Residents reporting feeling of safety in neighborhood¹:				# of accidents per 100,000 population³				
	2001	2003	2005		2002	2003	2004	2005*
Day	97%	97%	96%	fatal	7.7	8.4	10.9	9.1
Night	72%	78%	80%	non-fatal	not avail	not avail	4,807	4,926
				alcohol	139	*	244	109
FBI Uniform Crime Report Crime rates²:								
	2002	2003	2004	2005				
Part 1 Total	7,817	7,373	7,155	7,210				
Part 1 Violent	1,069	970	985	727				
Part 1 Property	6,748	6,403	6,170	6,483				
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Enforce criminal and traffic laws to have a community where residents and tourists are safe.								
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 • 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								
<p>OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required.</p> <p>OBJECTIVE 4. Expand the Red Light Photo Enforcement Program by identifying the highest impact intersections and implementing a Mobile Photo Traffic Speed Enforcement Program in school zones.</p> <p>OBJECTIVE 5. Work through the Public Safety Partnership and its members to train neighborhood associations and other community groups on how to use City resources to address reoccurring neighborhood crime and quality of life issues.</p> <p>OBJECTIVE 6. Evaluate the effectiveness of programmatic responses to improve safety in the downtown area, including those done in partnership with other groups.</p> <p>OBJECTIVE 9. By area command, assess the need for more bicycle patrols and develop a plan to implement as necessary</p>								

Accelerating Improvement (AIM)	Why is this measure important?
Increase the burglary clearance rate.	Residents will feel safer if more burglary offenders are arrested and corresponding cases are cleared.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
9	9	9	10	11



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	Sworn	711	763	754	836	836	852
	General	Civilian	na	na	35	43	53	60
	Grants	265	41	17	6	0	0	0
Budget (in 000's of dollars)	General	110	48,310	52,609	57,505	65,596	66,344	73,354
	Grants	265	576	2,645	1,861	1,494	1,494	1,026
	OS	851	1,075	1,185	1,612	0	0	0
	Protection	280	na	585	635	762	762	950

Service Activities

NE Area Command - 5171000

		Actual	Actual	Actual	Approved	Mid-year	Proposed
Input		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,452	8,099	10,108	11,640	12,211

Measures of Merit

# calls for service	Output	*	80,951	91,879		90,718	96,500
# reports written	Output	*	*	22,564		22,728	24,000
# misdemeanor citations	Output	*	*	2,135		1,806	2,500
# felony arrests	Output	*	1099	1,551		1,635	1,800
# misdemeanor arrests	Output	*	1740	3,242		3,627	4,000
# littering citations	Output	*	*	268		266	250
# uncovered load citations	Output	*	*	53		11	50
# noise enforcement citations	Output	*	*	56		118	100
# graffiti referrals	Output	*	*	305		1,037	1,000
# moving citations	Output	*	*	33,383		32,000	34,000
# DWI arrests	Output	*	*	1,903		1,613	1,600
# of problem solving activities	Output	*	*	*		10	10
# tactical plans	Output	*	84	48		196	350
# prevention inspections/assessments	Output	6	11	16		8	6
# UCR Part 1 Offenses	Demand	7,106	8,334	8,326			

# cases presented for prosecution by Impact Team	Output	*	*	*		409	600	
VA Area Command - 5172000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	8,046	7,981	9,019	10,429	10,429	11,233
Measures of Merit								
# calls for service	Output	*	81,420	77,124			86,537	86,500
# reports written	Output	*	*	19,808			21,047	22,680
# misdemeanor citations	Output	*	*	2,023			5,484	2,400
# felony arrests	Output	*	1433	2,126			2,349	2,540
# misdemeanor arrests	Output		3375	5,660			2,958	6,100
# littering citations	Output	*	*	386			377	420
# uncovered load citations	Output	*	*	36			25	50
# noise enforcement citations	Output	*	*	1,417			1,604	1,575
# graffiti referrals	Output	*	*	1,844			2,744	2,950
# moving citations	Output	*	*	40,373			40,650	43,300
# DWI arrests	Output	*	*	1,051			901	930
# of problem solving activities	Output	*	*	*			11	10
# tactical plans	Output	*	96	60			368	370
# prevention inspections/assessments	Output	*	20	27			18	34
# UCR Part 1 Offenses	Demand		4502	4,997	4,815			
# cases presented for prosecution by Impact Team	Output	*	*	*			329	350
WS Area Command - 5173000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,571	8,501	9,640	10,988	10,988	12,106
Measures of Merit								
# calls for service	Output	*	83266	102,019			103,718	110,600
# reports written	Output	*	*	25,157			24,692	26,900
# misdemeanor citations	Output	*	*	2,590			1,890	2,520
# felony arrests	Output	*	1303	1,769			1,740	1,050
# misdemeanor arrests	Output		2023	4,731			3,527	3,970
# littering citations	Output	*	*	243			259	270
# uncovered load citations	Output	*	*	42			27	50
# noise enforcement citations	Output	*	*	323			397	475
# graffiti referrals	Output	*	*	2,542			3,670	3,500
# moving citations	Output	*	*	55,372			43,044	47,000
# DWI arrests	Output	*	*	1,714			1,495	1,620
# of problem solving activities	Output	*	*	*			5	10
# tactical plans	Output	*	120	72			292	450
# prevention inspections/assessments	Output	*	26	39			21	25
# UCR Part 1 Offenses	Demand		6,069	7,286	7,974			
# cases presented for prosecution by Impact Team	Output	*	*	*			396	376

SE Area Command - 5174000

		Actual	Actual	Actual	Approved	Mid-year	Proposed	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Input	Fund							
Budget (in 000's of dollars)	General	110	8,448	9,670	10,005	11,710	11,710	12,603
Measures of Merit								
# calls for service	Output	*	105,744	111,921		108,290	104,600	
# reports written	Output	*	*	26,745		25,847	27,600	
# misdemeanor citations	Output	*	*	4,991		3,520	4,150	
# felony arrests	Output	*	1695	2,563		2,873	3,300	
# misdemeanor arrests	Output	*	3277	7,075		6,400	7,550	
# littering citations	Output	*	*	672		1,040	1,050	
# uncovered load citations	Output	*	*	17		83	50	
# noise enforcement citations	Output	*	*	281		678	560	
# graffiti referrals	Output	*	*	610		1,750	1,400	
# moving citations	Output	*	*	36,324		39,084	42,000	
# DWI arrests	Output	*	*	1,658		1,434	1,710	
# of problem solving activities	Output	*	*	*		12	10	
# tactical plans ⁴	Output	*	96	60		912	680	
# prevention inspections/assessments	Output	34	5	11		26	18	
# UCR Part 1 Offenses	Demand	6877	7,915	8,174				
# cases presented for prosecution by Impact Team	Output	*	*	478		412	400	

FH Area Command - 5175000

		Actual	Actual	Actual	Approved	Mid-year	Proposed	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Input	Fund							
Budget (in 000's of dollars)	General	110	6,110	6,510	7,361	8,166	8,166	9,179
Measures of Merit								
# calls for service	Output	*	60,973	66,053		67,348	70,984	
# reports written	Output	*	*	16,065		15,706	16,426	
# misdemeanor citations	Output	*	*	1,494		1,137	1,411	
# felony arrests	Output	*	1099	1,389		1,312	1,388	
# misdemeanor arrests	Output	*	1680	3,511		2,968	3,420	
# littering citations	Output	*	*	145		221	214	
# uncovered load citations	Output	*	*	17		3	0	
# noise enforcement citations	Output	*	*	223		338	308	
# graffiti referrals	Output	*	*	761		1,253	1,276	
# moving citations	Output	*	*	24,673		23,670	24,452	
# DWI arrests	Output	*	*	598		895	955	
# of problem-solving activities	Output	*	*	*		12	10	
# tactical plans	Output	*	36	48		300	430	
# prevention inspections/assessments	Output	1	4	2		7	8	
# UCR Part 1 Offenses	Demand	4754	5,637	5,510				
# cases presented for prosecution by Impact Team	Output	*	*	233		277	250	

Traffic - 5170000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,081	3,635	4,086	4,511	4,511	5,817
Measures of Merit								
# citations written	Output		20,638	22,023	31,127		32,736	35,000
# school zone photo radar citations	Output		*	*	*		2,247	8,000
# persons arrested for DWI	Output		2,152	2,507	2,242		2,949	3,000
# persons arrested	Output				3,123		3,562	3,600
# dignitary protection hours	Output		266	850	1,707		937	900
# photo red light citations	Output		*	*	2,153		20,519	30,000
# accidents at photo red light intersections	Output		*	*	234		556	300
# alcohol involved accident investigations **	Output		843	678	764		402	721
# fatal accidents investigated	Output		33	49	38		46	43

Tactical Services - 5187000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,946	2,922	3,542	3,832	3,832	4,039
Measures of Merit								
# K-9 unit activations	Output		1,524	1995	1345		1,045	1,100
# K-9 unit apprehensions	Quality		60	58	104		63	100
# SWAT activations	Output		108	86	89		101	105
# air support hours flown	Output		*	1263.6	1480.3		1,159	1,500
# horse mounted unit deployments	Output		*	*	*		235	250
# tactical calls for service	Quality		*	*	*		6,000	6,000

Open Space - 5188000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	1,581	1,581	1,753
	OS	851	1,075	1,185	1,612	0	0	0
Measures of Merit								
# calls for service	Output		3179	2283	5,935		6,698	6,000
# reports written	Output		*	*	304		617	400
# misdemeanor citations	Output		755	605	737		1,057	1,000
# felony arrests	Output		49	38	60		96	75
# misdemeanor arrests	Output		81	100	160		302	275
# traffic citations	Output		111	54	1,032		4,306	3,500
# search and rescue missions	Output		*	*	*		5	20
% feeling safe by themselves in Open Space area	Quality		43.3	40.2	*		*	*

Safe City Strike Force -5177000

			Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	na	na	570	907	907	755

Measures of Merit

# problem properties identified	Output		479	800	1,315		892	950
# property visits	Output		886	927	1,769		1,826	1,900
# properties posted as substandard	Output		397	475	788		846	900

Chief's Overtime Reserve- 5190000

			Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	162	702	210	210		210

Measures of Merit

% used for problem solving	Quality		*	*	*		0	24%
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Cadet Class - 5142000

			Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,410	2,436	2,661	667	1,415	667

Measures of Merit

# classes conducted	Output		2	2	2		2	2
# cadet class graduates	Output		52	75	44		54	80
# reserve officers graduated	Output		*	14	5		0	10
# lateral/rehire officers	Output		*	3	18		1	15

Recruitment and Training - 5122000

			Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	2,084	2,153	2,530	2,795		2,781

Measures of Merit

# Police Interest Cards received	Output		2,541	3,048	3,461		2,686	3,800
# Police applicants tested	Output		656	754	860		735	900
# cadets recruited/selected	Output		80	90	83		83	110
# sworn officers on June 30	Output		878	977	1,007		988	1,100
# trained in Citizen academies	Output		221	230	*		70	80
# officers trained in MOE program	Output		1060	1060	1078		2,360	1,080
# hours of advanced training	Quality		*	*	*		6,602	2,800

Neighborhood Policing Grants

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	na	2,645	1,861	1,494	1,494	1,026
	Protection	280	na	585	635	762	762	950

Measures of Merit

There are no measures for this Service Activity

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey
- ² Uniform Crime Report, Federal Bureau of Investigation
- ³ APD Traffic Unit
- ⁴ Also includes directed activities.
- * 2005 data covers January 1 - September 20, 2005.
- ** City-wide alcohol crashes

Program Strategy		Officer and Department Support				Dept	Police			
DESIRED FUTURE										
GOAL 2 - Public Safety										
Desired Community Condition(s)										
11. Residents are safe.										
10. Residents feel safe.										
Measures of Outcome, Impact or Need										
Avg Priority 1 response times (minutes)¹:					FBI Uniform Crime Report Crime rates²:					
	2003	2004	2005	2006		2002	2003	2004	2005	
Time	7.5	8.14	8.27	8.08	Part 1 Total	7,817	7,373	7,155	7,273	
					Part 1 Persons	1,069	970	985	733	
					Part 1 Property	6,748	6,403	6,170	6,540	
Strategic Support measures:										
				FY05	FY06	FY07				
# sick leave hours used per 1000 hours				25.5	21	26				
# hours charged to Workers' Comp injuries per 100 Dept. budgeted full-time employees				867	635	1270				
PROGRAM STRATEGY RESPONSE										
Strategy Purpose										
To 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 and make disciplinary decisions • Perform financial functions for the department; budget preparation and monitoring, accounting, purchasing, contract management, • 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. Complete the design phase for the Sixth Area Command near Cibola High School										
OBJECTIVE 20. 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 14. 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 17. Track police overtime by type and control police overtime.										
OBJECTIVE 19. Develop and submit to the Mayor and City Council a proposal which will include planning, funding and staffing a Family Advocacy Center to be placed within the Albuquerque Police Department by the end of the second quarter of FY/07. A Family Advocacy Center provides a facility where law enforcement, crisis intervention, medical support, and victim's assistance personnel come together to assist individuals and families affected by crime. The program services offered within a Family Advocacy Center may include support for persons who are victims of domestic violence, rape and other sex offenses, elder abuse, child abuse and neglect, suicide prevention, death related issues, and other mental health related needs. This Family Advocacy Center will be modeled after similar successful facilities located in other cities. (APD)										
OBJECTIVE 20. 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. 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)										

Accelerating Improvement (AIM)		Why is this measure important?						
Increase the number of problem solving projects.		Increasing the number of problem solving projects will increase the safety of residents.						
AIM POINTS								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		*	*	*	22	40		
Total Program Strategy Inputs								
			Actual	Actual	Actual	Original	Est Actual	Original
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	*	*	41	41	41	12
	General	Civilian	*	*	236	237	245	33
	Grants	265	*	*	0	0	1	1
Budget (in 000's of dollars)	General	110	9,395	10,172	28,367	30,125	31,607	16,795
	Grants	265	*	476	474	547	547	2,901
	Protection	280	*	899	561	624	624	610
Service Activities								
Office of the Chief - 5110000								
			Actual	Actual	Actual	Original	Est Actual	Original
		Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	948	759	810	856	856	1,061
Measures of Merit								
# disciplinary appeals	Quality		*	*	*		32	35
# public contacts	Quality		*	*	*		22,689	24,000
Financial Management - 5115000								
			Actual	Actual	Actual	Original	Est Actual	Original
		Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,086	943	1,054	989	989	1,045
Measures of Merit								
# invoices processed for payment	Output		5,662	6,328	7319		6,997	7,500
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*		76	30
% program strategies within 5% or 100k of appropriated budget	Quality		3/4	4/4	4/4		4/4	8/8
Total hours of training per employee funded by Police Department	Output		*	*	*		*	8,000
Personnel Management - 5123000								
			Actual	Actual	Actual	Original	Est Actual	Original
		Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	360	417	361	348	348	402
Measures of Merit								
# personnel action forms processed	Output		436	515	1,720		842	195
# time sheets processed	Output		74,672	74,776	79,000		91,841	79,600
# payroll discrepancies	Quality		60	45	42		52	60
# positions vacant over 90 days	Quality		*	*	*		41	0
# civilian positions advertised and processed through HR procedures	Output		*	*	*		70	75
# sworn positions advertised and processed through HR procedures	Output		*	*	*		43	89

Fleet Management -5128000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	6,185	6,305	11,769	12,263	13,600	12,267
Measures of Merit								
# vehicles purchased	Output		102	220	223		160	100
Avg # vehicles maintained	Output		1,042	1,139	1,073		1,159	1,320
Avg % marked units in excess of 100,000 miles	Quality		*	20%	17%		14%	18%
Avg % unmarked units in excess of 100,000 miles	Quality		*	20	*		13%	15%
Avg % motorcycles in excess of 50,000 miles	Quality		0	0	0		0	0
Planning - 5182000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	308	307	340	405	405	398
Measures of Merit								
# strategic initiatives established	Output		*	*	*		65	102
# strategic initiatives completed	Output		*	*	*		35	34
# strategic initiatives carried over into next year	Output		*	*	*		10	35
# of CIP Projects administered	Output		*	*	*		17	14
# of grants administered	Output		*	30	33		33	40
Operations Support - 5176000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	508	1,441	513	1,165	1,165	1,421
Measures of Merit								
# field operation audits	Output		111	28	68		37	44
% compliance with policies, goals and objectives	Quality		*	80-100	80-100		80-100	80-100
# reserve officers managed	Output		*	*	*		98	100
# officers processed through field training program	Output		49	62	*		77	45
# officers participating in annual bid	Output		*	*	*		405	430
% of non-committed time for random patrol	Quality		*	*	*		36%	40%
Strategic Support - 5144000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	0	0	0	0	0	201
Measures of Merit								
# problem solving projects reviewed after police intervention with a reduction in crime	Quality		*	*	*		38	40
# crime analysis bulletins/maps	Output		*	*	*		659	1050
Department Support Grants								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	na	476	474	547	547	2,901
	Protection	280	na	899	561	624	624	610
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Albuquerque Police Department								
² Uniform Crime Report, Federal Bureau of Investigation								

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 11. Residents are safe.
- 10. Residents feel safe.
- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Measures of Outcome, Impact or Need

Among those that reported an incident to APD; rating of how APD responded to an incident¹:

	2003	2005
Excellent	14%	16%
Very Good	21%	18%
Good	19%	25%
Fair	17%	19%
Poor	28%	20%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

To 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

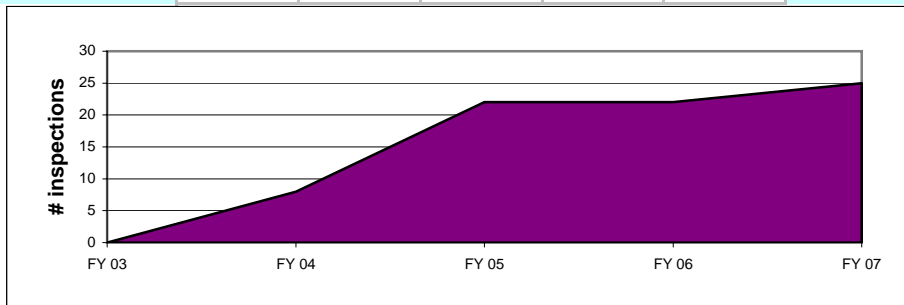
- Investigate alleged misconduct by department personnel.
- Inspect and audit APD operations to determine compliance with National Accreditation standards and departmental policies
- Provide counseling services for sworn personnel, recruit pre-employment evaluations, train the Crisis Intervention Team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

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	Why is this measure important?
Increase the number of inspections.	Increasing the number of inspections will ensure the department is operating according to guiding principles and policies.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
**	8	22	22	25



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	na	na	na	na		11
	General	Civilian	na	na	na	na		6
Budget (in 000's of dollars)	General	110	1,298	1,178	1,223	1,215	1,235	1,519
Service Activities								
Inspections - 5121000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	284	280	289	288	288	473
Measures of Merit								
# inspections completed	Output		*	8	22		34	77
# evidence specific inspections	Output		*	*	*		30	35
# of evidence items out of compliance with CALEA standards	Quality		*	*	*		0	0
% compliance with CALEA standards	Output		*	85%	86%		100%	100%
Internal Affairs - 5120000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04 ²	FY 05 ²	FY 06 ²	FY 06 ²	FY 07
Budget (in 000's of dollars)	General	110	778	649	650	653	673	765
Measures of Merit								
# early warning system hits	Output		*	24	51	40	83	70
# investigations conducted	Output		*	414	541	380	659	670
# employees disciplined	Output		*	*	*	*	307	338
% investigations initiated within 30 days	Quality		*	*	*	100%	100%	100%
# citizen complaints received	Output		*	220	307	200	349	360
Behavioral Sciences - 5184000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	236	249	284	274	274	281
Measures of Merit								
# critical incidents attended	Output		157	156	163		136	170
# employees provided counseling services	Output		164	171	110		147	185
# recruit evaluations conducted	Output		126	105	121		128	170
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.
- 10. Residents feel safe.

Measures of Outcome, Impact or Need

Residents reporting feeling of safety in neighborhood¹:

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

FBI Uniform Crime Report Crime rates²:

	2002	2003	2004	2005
Part 1 Total	7,817	7,373	7,155	7,210
Part 1 Violent	1,069	970	985	727
Part 1 Property	6,748	6,403	6,170	6,483

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Transport prisoners safely and efficiently from a single location to the Metropolitan Detention Center so that officers spend more time on patrol.

Key Work Performed

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

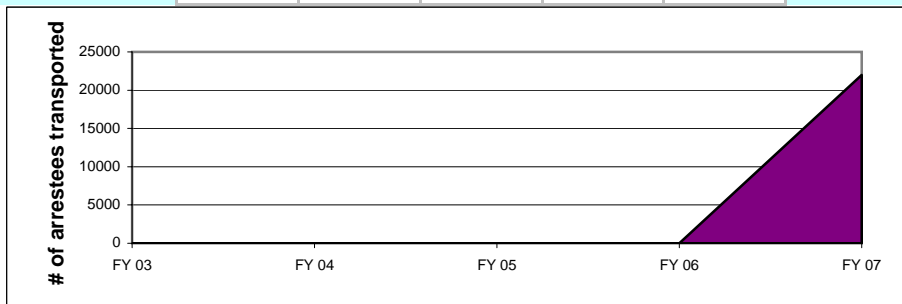
Planned Initiatives and Objectives

OBJECTIVE 16. 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. (APD)

Accelerating Improvement (AIM)	Why is this measure important?
# of arrests made by APD officers where the offender was transported to MDC via the Prisoner Transport System.	Increasing the availability of officers will make residents feel safer.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	*	22000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	na	na		31
Budget (in 000's of dollars)	General	Civilian	na	na	na	na		1,525
Service Activities								
Prisoner Transport - 5108000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	na	na	1,525
Measures of Merit								
# prisoners transported for felony arrest	Output		*	*	*	*	*	6,480
# prisoners transported for misdemeanor arrest	Output		*	*	*	*	*	16,200
# trips to MDC	Output		*	*	*	*	*	5,760
Avg round trip time	Output		*	*	*	*	*	1.5 hrs
# trips transported by other than transport van personnel or DWI checkpoint van	Output		*	*	*	*	*	1,728
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ City of Albuquerque, Citizens' Perceptions of Community Conditions survey ² Uniform Crime Report, Federal Bureau of Investigation ³ data provided by MDC, fiscal year * new measure implemented in FY06								

Program Strategy		Neighborhood Crime Reduction			Dept			Family & Comm. Svcs	
DESIRED FUTURE									
GOAL 2 - Public Safety									
Desired Community Condition(s)									
13. Residents, businesses and public safety agencies work together for a safe community.									
Measures of Outcome, Impact or Need									
		2003	2004	2005					
# UCR Part 1 crimes East									
# UCR Part 1 crimes west									
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Carry out weed and seed initiatives in the two designated areas, Eastside and Westside/South Valley, in order to prevent, control and reduce violent crime and drug abuse and to bring human services and neighborhood revitalization.									
Key Work Performed									
<ul style="list-style-type: none"> • Partner with government agencies, community groups and faith-based organizations to provide social support. • Coordinate with law enforcement agencies (Police, District Attorney, Courts) to reduce crime in the target area. • Provide youth programs and additional community beautification and projects. • Provide support and enhanced programming at Safe Haven sites (4 on westside and 2 on eastside). • Administer Drug Education for Youths (DEFY) program that builds youths confidence by participating in a summer camp and a mentoring program. 									
Planned Initiatives and Objectives									
Accelerating Improvement (AIM)					Why is this 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									
ACTUAL					TARGET				
FY 03	FY 04	FY 05	FY 06	FY 07	FY 03	FY 04	FY 05	FY 06	FY 07
			38	45					
Total Program Strategy Inputs									
			Actual	Actual	Actual	Original	Est Actual	Original	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	Grants	265	0	0	0	0	0	2	
Budget (in 000's of dollars)	Grants	265	225	24	274	450	450	450	

Service Activities

Weed and Seed Program

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	225	24	274	450	450	450

Measures of Merit

# westside collaboration meetings with stakeholders	Output					*	25	25
# eastside collaboration meetings with stakeholders	Output					*	13	20
# youths participating in Drug Education for Youths (E&W)	Output	*	40	48			30	
# mentors participating in Drug Education for Youths (E&W)	Output	*	15	20			10	
# gang charges westside	Quality					*		
# gang charges eastside	Quality						19 ¹	
# gang prosecutions accepted by State from westside	Quality						162	
# gang prosecutions accepted by State from eastside	Quality						*	
# community projects and events	Output							*
# weed operations-East	Output	35			74	88		88
# weed operations-West	Output	0	0		62	94	47 ¹	

Strategic Accomplishments

Measure Explanation Footnotes

¹ 6 months data only (Jan - June 2006)

* new measure

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

Measures of Outcome or Need

Citizen evaluation of quality of life in neighborhood

	1999	2001	2003	2005
Excellent/Good	76%	76%	78%	80%
Fair	18%	18%	17%	17%
Poor/Very Poor	5%	5%	5%	7%
Mean	3.9	3.9	4.0	3.9

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Oversight of and legal services for the Safe City Strike Force established to address neighborhood quality of life and public safety through nuisance abatement actions, graffiti and vandalism collections, attorney staffing of Metro Court Arraignment Program and DWI Vehicle Forfeiture Program, provide general counsel services to the ABQ Police Department (APD).

Key Work Performed

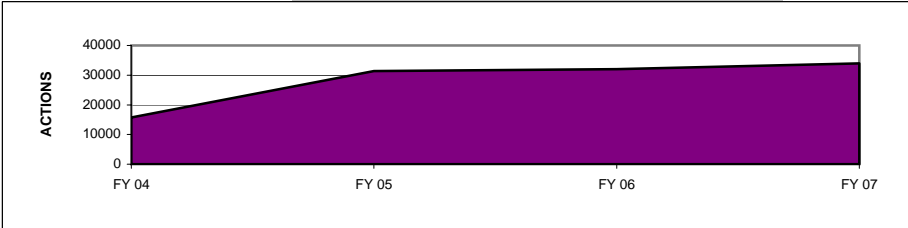
- Initiate administrative actions and lawsuits to enforce City Codes and Ordinances.
- Initiate and process to conclusion civil lawsuits against graffiti vandalism offenders.
- Initiate and process to conclusion DWI vehicle forfeiture actions.
- Provide attorneys to negotiate plea agreements in Metro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

Planned Initiatives and Objectives

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

AIM POINTS

ACTUAL		TARGET	
FY 04	FY 05	FY 06	FY 07
15700	31361	32000	34000



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		10	14	15	17	16
Budget (in 000's of dollars)	General	110		0	871	947	957	1,043

Nuisance Abatement - 3438000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		0	871	947	947	817

Measures of Merit

# of Graffiti Lawsuits initiated	Output	n/a	21	16	0	8	5
# of ID theft, record expungements, and juvenile record sealing actions.	Output	n/a	N/A	149	100	71	100
# of Traffic Cases going to Arraignment	Output	n/a	33,675	36,000	60,000	40,640	60,000
% of approx 40,000 Pleas resolved	Output	*	*	*	100%	85%	100%
See Objectives and Accomplishments							

DWI Vehicle Forfeiture Unit - 3446000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		0	0	0	0	226

Measures of Merit

# DWI Seizure Reports reviewed	Output	n/a	1340	1500	1500	1200	1800
# of Vehicle Forfeiture actions	Output	n/a	385	500	500	360	700

Strategic Accomplishments

- Amendment to Nuisance Abatement Ordinance Enacted
- Closure of American Inn and Route 66 Motels
- Demolition of Route 66 Motel
- Condemnation of American Inn Motel
- Closure of Methadone Clinic
- Settlement with Convenience Store Industry (Security Provided)
- Closure of Fantasia Bar

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)

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

Measures of Outcome, Impact or Need

alarm calls for Police service:

	2002	2003	2004	2005	2006
Audible Alarm (1052)	41,217	38,227	31,498	27,256	25,852
Silent Alarm (1053)	3,579	3,323	3,279	3,030	2,702
Total Alarms	44,796	41,550	34,777	30,286	28,554
% of False Alarms				58%	55%

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

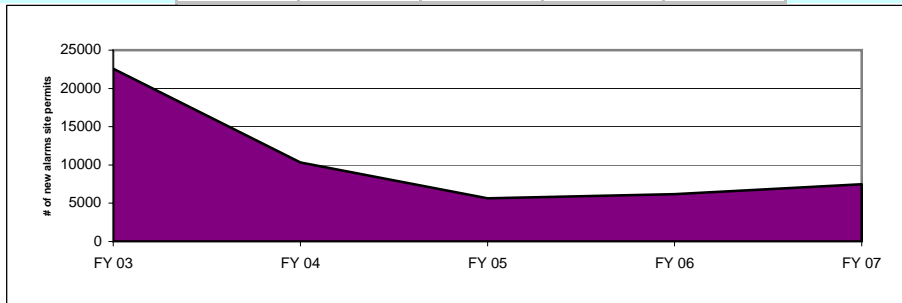
- Register alarm permit users and businesses by entering them into a database.
- Post payments for permit and false alarm fees.
- Track alarm calls and send false alarm notifications (and invoices if required) to Alarm Users.

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the number of new alarm site permits issued to comply with the Alarm Ordinance.	Increasing the compliance will decrease the number of false alarms responded to by Police.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
22577	10327	5646	6193	7500



Total Program Strategy Inputs	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Alarm	Civilian	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees			n/a	5	5	5	5	5
Budget (in 000's of dollars)	Alarm	287	n/a	362	328	507	507	518

Service Activities

False Alarm Reduction - 5135000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Alarm	287	n/a	362	328	507	507	518

Measures of Merit

# new alarm site permits issued	Output	22,577	10,237	5,646		6,193	7,500
# new alarm businesses permitted	Output	131	159	111		36	15
# total alarm of new permits	Output	22,708	10,396	5,757		6,229	7,515
# total alarm site permits	Output					25,911	27000
# notices sent for false alarms	Output	13,371	101,782	92,241		107,419	126,000
total of receivables; fines and fees imposed	Output	175,350	1,166,350	1,166,350		1,214,704	1,000,000
\$ amount actually received	Quality	157,900	960,835	1,031,000		1,046,472	850,000

Strategic Accomplishments

Measure Explanation Footnotes

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

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

Measures of Outcome, Impact or Need

	2005	2006	2007
# of clients:	345	176	340

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide police officers for businesses and other governmental agencies to reduce crime .

Key Work Performed

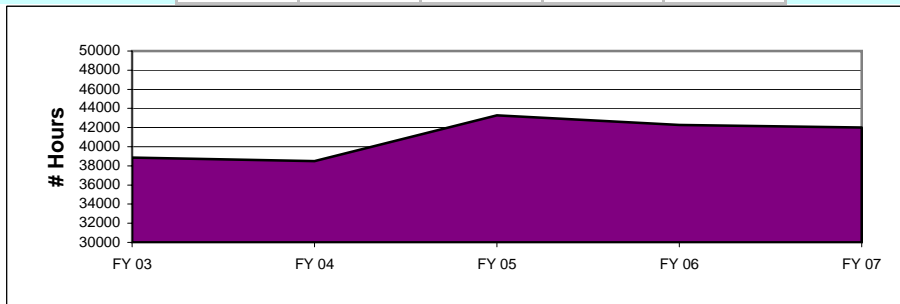
- Provide security services to minimize crime at the work location

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Maintain or increase the number of hours worked.	Maintaining or increasing the number of hours worked will increase the safety of the businesses and/or functions where an officer is present.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
38872	38504	43271	42271	42000



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	948	978	1,061	1,072	1,072	1,072

Service Activities

Off-Duty Police Overtime - 5143000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	948	978	1,061	1,072	1,072	1,072

Measures of Merit

Revenue Recorded	Output	1,159,370	1,171,457	1,320,607		1,193,755	1,260,000
# hours worked	Output	38,872	38,504	43,271		40,595	43,000
ratio of revenue to cost	Quality	1.2	1.2	1.2		1.2	1.2
expenditures	Quality	948,230	978,488	1,060,766		968,340	1,050,000

Strategic Accomplishments

Measure Explanation Footnotes

DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

- 14. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 10. Residents feel safe.
- 11. Residents are safe.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
% Live Exits	32.4	36.5	39.8	42.8
# dog bite calls for service	747	840	716	729
# neglect calls for service	1,072	1,520	1595	2211
# abuse calls for service	128	136	77	216
proportion animals impounded to human pop. ²	0.0417	0.0468	0.0515	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Manage and care for homeless domestic animals, increase the number of live exits of adoptable animals and encourage humane living conditions for domestic animals so they are well-cared for and residents are protected from the deleterious effects of domestic animals including: bites, odors, noise, and disease.

Key Work Performed

- Provide animals to adopters, rescue groups, and transfers to other entities to increase live exits
- Enforce animal services ordinance and respond to pet nuisance and safety calls for service.
- Feed and shelter dogs, cats and other animals.
- Provide veterinary services to animals.
- Humanely euthanize unhealthy and untreatable animals.
- Spay, neuter, microchip, and vaccinate animals.
- Provide Information Technology services including; PC support, animal inventory and dispatch application/database (Chameleon), web applications, connection to CRM.
- Operate and maintain the Animal Care Center facility and the Adoption center at Coronado Mall.
- Administer pet licensing program.
- Community outreach and education.

Planned Initiatives and Objectives

Goal 2, OBJECTIVE 8. Establish an animal intake classification system; increase live exits of adoptable animals, as defined by the classification system, at the AACC to 80% for FY07, 90% for FY08 and 100% for FY09.

OBJECTIVE 12. Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration, make alteration more convenient and affordable, especially to lower income residents, and begin to enforce alteration requirements; increase microchipping of the Albuquerque pet population; reach annual targets to achieve community 100% Live Exit status by FY/09; report on progress to the Mayor and City Council by the end of the third quarter, FY/07 and in the City's Performance Plan.

Goal 1, OBJECTIVE 25. Utilizing funding provided in the FY/07 budget, expand the low income spay and neuter program to include applicants with household incomes of up to 85% of the median household income for the Albuquerque MSA.

Accelerating Improvement (AIM)

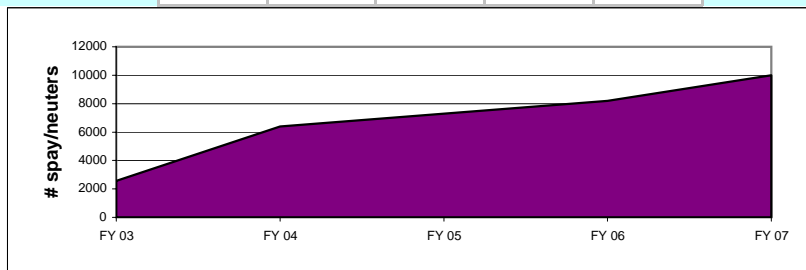
Why is this measure important?

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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
2574	6385	7305	8200	10000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	85	81	94	106	106	133
Budget (in 000's of dollars)	General	110	3,754	4,153	5,497	6,284	6,563	9,213
Service Activities								
Albuquerque Animal Care Center - 5680000								
	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,655	4,066	5,415	6,167	6,446	9,087
Measures of Merit								
# animals impounded	Output		23817	26714	29490	28000	3001	33782
# adoptable animals	Output							21142
# animals impounded from other jurisdictions	Output		6399	6079	5652		5029	4500
# animals impounded from Bernalillo County Ace's and residents	Output		4443	4304	4125		3614	3500
# animals transferred to other jurisdictions outside New Mexico	Output		0	0	170		756	1000
# animals transferred to rescue groups and other entities inside New Mexico	Output		684	1117	908		405	300
# animals spay-/neutered at Animal Care Center	Output		0	0	1547		2700	3200
# animals spay-neutered by contractors	Output		2574	6385	5758		4648	5200
# animals spay-neutered in Spay-Neuter Van	Output		0	0	0		0	3,700
# animals microchipped	Output		7096	8912	10395	7000	9611	15000
# live exits-Animal Care Center	Output		7709	9742	11739		12852	12850
# reclaimed animals	Output		2258	2447	3061		3396	4000
# live exits-Coronado Mall	Output							2500
# animals euthanized	Output		14835	15387	15994	14000	15193	14000
# barking complaints	Output		2076	2023	2131	1193	2995	3000
# calls for service	Output		30796	37698	45420	38000	57144	60000
# citations issued	Output		1497	2243	3141		5361	5000
# licenses sold	Output		43943	47781	40362		42088	50000
# hobby breeder permits on file	Output		29	34	55		60	50
# agreements with other jurisdictions	Output		*	*	1		1	5
Avg response time (min) Priority 1 call	Quality		*	*	*		20	20
Dead Animal Pickup - 5861000								
	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	99	87	82	117	117	126
Measures of Merit								
Dead animals picked up at clinics						*	1817	1817
Dead animals picked up on streets						*	3901	3901
Dead animals picked up at residences						*	372	372
Strategic Accomplishments								
Measure Explanation Footnotes								
² (# intakes/Bernco pop. from American Community Survey): 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 * new measure implemented in FY06								

Program Strategy		Emergency Management				Dept	CAO			
DESIRED FUTURE										
GOAL 2 - Public Safety										
Desired Community Condition(s)										
15. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.										
13. Residents, businesses and public safety agencies work together for a safe community.										
11. Residents are safe.										
10. Residents feel safe.										
Measures of Outcome, Impact or Need										
2005 Citizen Concern about Disasters ¹	Very Concerned	Somewhat Concerned	Neutral	Not Concerned	Not at all concerned	Mean				
Potential Natural Disasters	19%	10%	17%	18%	36%	2.6				
Potential Human Caused Disasters	24%	15%	25%	16%	20%	3.1				
Actions or Precautions Taken to Prepare for Disasters	Have not taken any action			71%	Assembled first aid kit			8%		
	Stored Emergency Supplies			15%	Have plan to evacuate			4%		
	Stored bottled water			11%	Learned about escape routes			2%		
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										
<ul style="list-style-type: none"> • Develop and update Emergency Operations Plan in coordination with the Homeland Security Network; include inventory and plan to address community needs and threats. • Coordinate the Albuquerque plan with others and evaluate other public and private plans. • Train volunteers into the Community Emergency Response Teams (CERT) • Pursue appropriate mitigation strategies based on the FEMA approved Pre Disaster Mitigation Plan. • Educate citizens on need to plan for natural and man-made disasters and how to plan effectively. • Develop, test, and promulgate evacuation routes and systems. • Ensure the key community assets, like water, electricity and gas and information systems are coordinated and maintained during emergencies. • Coordinate training and test and evaluate personnel in their ability to respond to and mitigate disasters in a coordinated and unified manner within the EOC. • Develop 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										
<ul style="list-style-type: none"> • Implement CY 06 Exercise Plan to train personnel in EOC operations. • Develop (resource typing) inventory of available emergency equipment. • Track and support 06 Bond resources for consulting team evaluations of OEM operations. 										

Accelerating Improvement (AIM)			Why is this measure important?					
# public safety officers and managers trained in Emergency Operations Center (EOC) operations.			The better prepared our EOC responders are, as well as community leaders, the better resources will be applied during disasters.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			0	0	0	30	40	
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			Fund	FY 03	FY 04	FY 05	FY 06	FY 06
Full Time Employees	Grants	265	2	2	4	4	4	4
Budget (in 000's of dollars)	Grants	265		230	280	181	181	312
Service Activities								
Emergency Management - 2711000								
			Actual	Actual	Actual	Original	Est Actual	Original
			Input	Fund	FY 03	FY 04	FY 05	FY 06
Budget (in 000's of dollars)	Grants	265		230	280	181	181	312
Measures of Merit								
# emergency mgt exercises conducted	Output	0	0	0	5	8	9	
# review other agency plans to coordinate response.	Output	N/A	30	30	40	25	45	
# commodity studies completed	Output	Trucks	Trains	none	1	1	1	
# personnel trained in CERT	Output	N/A	N/A	N/A	80/100	77/100	80 /100	
# of personnel trained in COOP	Output	N/A	N/A	N/A	4/10	30/10	10/15	
# of personnel trained in EOC operations.	Output	0	0	0	30	90	80	
# public education events held	Output	N/A	23	18	20	40	45	
# of special needs citizens identified	Output	0	0	0	50	15	60	
Attendee evaluation of training.	Quality	N/A	N/A	N/A	80% +avg	82% +avg	85% +avg	
% required objectives met in training exercises.	Quality	N/A	N/A	N/A	90%	96%	98%	
Strategic Accomplishments								
FY/06: All Hazards Emergency Operations Plan adopted by the Mayor and City Council.								
FY/06: Initiated first CERT training classes.								
Measure Explanation Footnotes								
1 2005 Citizen Perception of Community Conditions Survey R&P, Inc under contract to the COA.								

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.

3.18 A storm water system protects the lives and property of residents.

Municipal Development	Storm Drainage
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3.20 Residents have safe and affordable transportation options that meet the public's needs.

Aviation	Airport Operations, Maintenance, Security
Aviation	Airport Management and Professional Support
Transit	ABQ Ride
Transit	Facility Maintenance
Transit	Sun Van/Paratransit Services
Transit	Special Events Transportation
Transit	Strategic Support
Transit	Transit Marketing

3.21 The street system is well designed and maintained.

Municipal Development	Construction
Municipal Development	Design Recovered Storm Drainage and Transport
Municipal Development	Municipal Development Strategic Support
Municipal Development	Street Services

Program Strategy		Storm Drainage			Dept			Municipal Development													
DESIRED FUTURE																					
GOAL 3 - Public Infrastructure																					
Desired Community Condition(s)																					
18. A storm water system protects the lives and property of residents.																					
Measures of Outcome, Impact or Need																					
		2003	2004	2005	2006	2007															
annual precipitation ¹		6.35	11.8	11.42	8.61																
# hours to remove water and clean due to flooding ²		na	352.5	195																	
PROGRAM STRATEGY RESPONSE																					
Strategy Purpose																					
Maintain the storm drainage system to prevent flooding.																					
Key Work Performed																					
<ul style="list-style-type: none"> Clean, fix and replace up to 110 dams/retention basins, 85 miles of arroyos/channels, 600 miles of storm sewer lines, 14800 inlets and 200 arroyo crossing structures and 16 lift stations. Manage vegetation along arroyos 																					
Planned Initiatives and Objectives																					
Accelerating Improvement (AIM)					Why is this 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																					
ACTUAL					TARGET																
		FY 03	FY 04	FY 05	FY 06	FY 07															
				29	30	50															
<table border="1"> <caption># miles maintained</caption> <thead> <tr> <th>Fiscal Year</th> <th># miles maintained</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>0</td> </tr> <tr> <td>FY 04</td> <td>0</td> </tr> <tr> <td>FY 05</td> <td>29</td> </tr> <tr> <td>FY 06</td> <td>30</td> </tr> <tr> <td>FY 07</td> <td>50</td> </tr> </tbody> </table>										Fiscal Year	# miles maintained	FY 03	0	FY 04	0	FY 05	29	FY 06	30	FY 07	50
Fiscal Year	# miles maintained																				
FY 03	0																				
FY 04	0																				
FY 05	29																				
FY 06	30																				
FY 07	50																				
Total Program Strategy Inputs																					
			Actual	Actual	Actual	Original	Est Actual	Original													
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07													
Full Time Employees	General	110	29	24	24	24	24	24													
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,242	2,325													

Service Activities

Storm Drainage Maintenance - 2417000 & 2418000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,242	2,325

Measures of Merit

# arroyo miles maintained	Output	85	85	65	85	33 ³	85
# dams/basins maintained	Output	105	110	61	110	86 ³	110
total miles of storm sewer leading to lift stations	Demand	n/a	n/a	610	610	610	611
miles of storm sewer leading to lift stations cleaned	Output	n/a	n/a	29	30	30	50
sq. ft. channels replaced	Output	0	0	704	0	177 ³	1000
# requests for pump-outs (HOURS)	Demand	2876	3728	596	600	32 ³	500

Strategic Accomplishments

Measure Explanation Footnotes

¹ National Weather Service data - Free via Internet.

² Data provided by Dept. Municipal Development

³ Low FY/06 water volumes/flooding resulted in lower than anticipated maintenance needs.

Program Strategy	Airport Operations, Maintenance, Security			Dept	Aviation		
DESIRED FUTURE							
GOAL 3 - Public Infrastructure							
Desired Community Condition(s)							
20. Residents have safe and affordable transportation options that meet the public's needs.							
Measures of Outcome, Impact or Need							
Travel is safe.	FY01	FY02	FY03	FY04	FY05	FY06	FY07
# airside incidents requiring emergency response	0	0	0	0	0	0	0
FAA Certification part 139 ¹	pass	pass	pass	pass	pass	pass	pass
Affordable, Satisfactory Travel							
# non-Stop destinations per day	n/a	n/a	n/a	n/a	37	38	38
# of Passengers enplaned/deplaned	6,303,000	6,311,000	6,007,000	6,228,000	6,466,435	6,791,660	6,595,763
# Flights into and out of Sunport (CY)	116,558	122,096	130,475	121,511	124,465	197,793	124,465
Tenant Satisfaction with Sunport ²	4.3	4.3	4.3	4.3	4.0	4.0	4.0
# based aircraft	160	200	200	235	235	285	285
# operations per year (Double Eagle)	80,000	120,000	125,000	125,000	125,000	130,000	150,000
Nonairline Revenue per Enplaned Passenger			\$7.46	\$7.51	\$7.27	\$7.10	\$7.00
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Operate, maintain and secure all Sunport and Double Eagle II facilities so that passengers enjoy safe and satisfying traveling experiences and tenants can operate profitably according to plan.							
Key Work Performed							
<ul style="list-style-type: none"> • Maintain Sunport airside spaces of 2300 acres and functions including runways (app. 6 M sq ft), roads, ramps, runways, signage, lighting, markings, road network around airfield surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards. • Respond to major weather events and other emergency events and act as on scene commander. • Provide lighting for airport roads, parking areas and facilities and water for landscape maintenance. • Inspect and identify maintenance conditions of airfields. • Track unscheduled aircraft arrivals, gate uses and overnight parking. • Operate the airport communications center, respond to alarms, monitor security cameras, and dispatch aviation • Manage the airport security identification program. • Install, repair, and maintain all systems associated with airport terminal facilities. • Provide funding for the repair, maintenance and utility costs for airport owned buildings which are leased to airport related tenants (441,326square feet). • Provide janitorial cleaning services for all public areas and Department administration offices at the terminal building, including daily cleaning of floors, elevators, escalators, and jet bridges. • Provide parking on demand for public in a well maintained building. • Maintain, repair, and provide utilities for the consolidated rental car customer service building and related • Contract for and provide oversight of the shuttle bus program between rental car facility and the Sunport, maintaining 4 minute headways. • Provide law enforcement, security and other police services for all customers and tenants of the Sunport and • 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 beginning in FY/07. 							

Planned Initiatives and Objectives

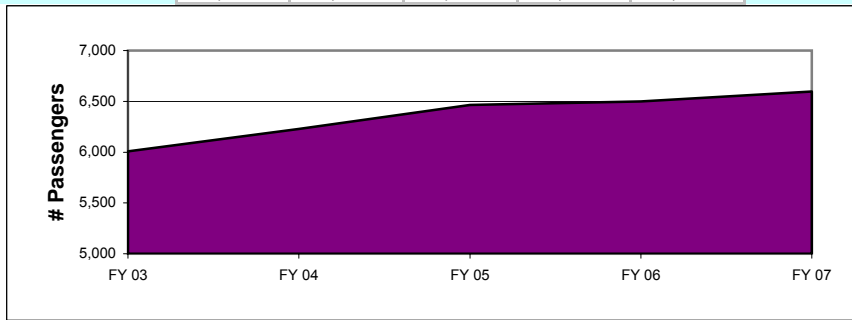
Goal 3 OBJECTIVE 1. Building on the lessons learned from the 2001 process, encouraging local business participation, especially DBE businesses, implement the Sunport Food and Beverage program, including the maximization of space to provide more concession opportunities and the selection of concessionaires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

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

Accelerating Improvement (AIM)	Why is this measure important?
Increase the number of Sunport enplaned and deplaned passengers (in thousands).	This indicates utilization of the Sunport by traveling public.

AIM POINTS

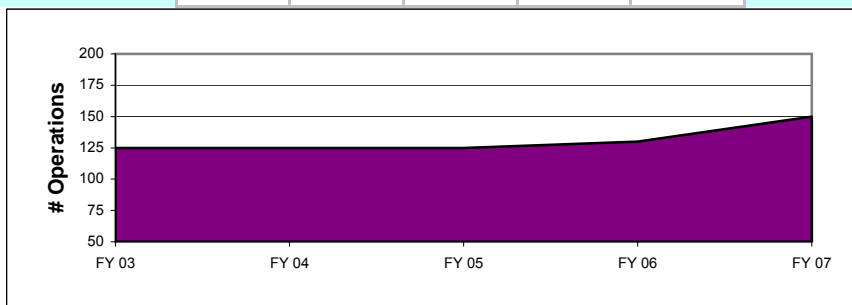
ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
6,007	6,228	6,466	6,500	6,596



Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
125	125	125	130	150



Total Program Strategy Inputs

	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Full Time Employees	Aviation	611	0	0	0	0	237
Note: the Aviation fund does not contain local gross receipt or property taxes; it is composed of enterprise revenues, such as airline fees, tenant fees and other concessions, and user fees.							
Budget (in 000's of dollars)	Aviation	611	0	0	0	0	23,204

Service Activities

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

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,116	3,202	3,354	3,424	3,312	3,916

Measures of Merit

Runway rubber removal operations	Output	2	3	3	3	3	3	3
Preventative Maintenance Work Orders	Output	n/a	n/a	90	12	10	12	12
Emergency Work Orders	Output	n/a	n/a	15	2	7	15	15

Support Airport Operations 1141

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	1,426	1,631	1,818	2,040	1,954	2,048

Measures of Activity

# Emergency Responses	Output	287	293	287	287	305	310	310
High Security Keys Controlled	Output	6150	6220	6280	6280	6420	6500	6500
Unscheduled aircraft and gate uses	Output	2370	2150	2280	2280	2361	2400	2400
ID Cards issued	Output	3981	4127	4556	4656	4820	4900	4900
# Security Ramp Driver Trainee	Output	2104	2212	2365	2365	2641	2700	2700
# Ramp Accidents	Quality	2	1	2	0	0	0	0

Building Maintenance 1151

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	3,719	4,325	4,395	4,427	4,105	4,643

Measures of Merit

# Total Work Orders	Output	3600	4500	6101	4500	9000 ³	7000	7000
# Emergency Work Orders	Output	100	150	150	100	50	50	50
# Preventive Maintenance Work Orders	Output	300	300	300	300	164	100	100
cost per terminal sq foot maintained	Quality	8.65	8.65	8.72	8.85	8.29	8.29 ⁴	8.29 ⁴
Call Back Work Orders	Quality	30	28	32	5	5	5	5
Tenant Assessment of Quality ²	Quality	3.9	4.1	4.5	3.0	4	4.0	4.0
Tenant Assessment of Timeliness ²	Quality	3.8	3.8	3.8	3.8	4	4.0	4.0

Leased Building Maintenance 1152

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	159	255	188	175	175	163

Measures of Merit

# Total Work Orders	Output	318	328	352	452	700	500	500
# Emergency Work Orders	Output	31	32	42	67	50	100	100
# Preventative Maintenance Work Orders	Output	269	272	279	347	350	400	400
cost per leased bldg sq foot maintained	Quality	24.23	24.23	24.22	24.35	10.42	10.42 ⁵	10.42 ⁵
Call Back Work Orders	Quality	18	24	31	38	20	25	25
Tenant Assessment of Quality ²	Quality	3.9	3.9	3.8	3.9	4	4.0	4.0
Tenant Assessment of Timeliness ²	Quality	3.8	3.8	3.7	3.9	4	4.0	4.0

Janitorial/Cleaning 1154

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,204	2,319	2,572	2,797	2,563	2,998

Measures of Merit

Sq ft of floors maintained daily	Output	500000	500000	500000	533436	590358	590358
# restrooms cleaned	Output	28	28	28	28	39	39
Cost per square foot maintained	Output	4.63	4.64	4.98	5.24	4.74	4.74 ⁶
Tenant satisfaction w/ janitorial svcs	Quality	2.0	2.0	2.0	2.0	3.0	3.0

Parking Structure Maintenance 1155

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	1,338	1,277	1,427	1,551	1,450	1,612

Measures of Merit

# vehicles served	Output	866,450	885420	901,276	940,000	911,740	960,000
Revenue Generated (mil)	Output	6,085	6539	7059	7605	7900	7500
# covered spaces	Output	3400	3400	3400	3400	3400	3400
# uncovered spaces	Output	500	500	500	500	500	500
Customer Service Survey	Quality	48%	48%	33%	50%	90%	50%
% Sunport spaces to off airport spaces	Demand	50%	50%	36%	36%	36%	36%

Rental Car Facility 1158

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	3,278	3,620	3,393	3,670	3,483	3,545

Measures of Merit

Maintenance Cost per Square Foot	Output	14.31	14.32	13.97	14.13	14.14	14.13
Tenant satisfaction with janitorial svcs	Quality	2.0	2.0	4.0	4.0	4.0	4.0 ⁷

Airport Police 1161

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,753	2,915	3,091	3,654	3,492	3,732

Measures of Merit

Traffic Citations	Output	2426	2756	2412	2412	1843	3300
Arrests Involving DWI/Controlled	Output	76	73	57	60	31	60
Arrests Involving Felony Drug Violations	Output	1	3	4	5	8	5
Passenger Written Complaints	Quality	6	4	2	2	0	< 6
Passenger Written Compliments	Quality	3	3	1	6	2	> 6
Average Response Time on Priority Calls	Quality	5 min or less	5 min or less	5 min or less	2 min or less	2 min or less	2 min or less
Crimes Against Persons at Sunport	Outcome	21	26	15	15	44	15
Crimes Against Property at Sunport	Outcome	150	132	103	100	119	100

Double Eagle II Reliever and GA Airport 1131

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	217	277	231	444	444	`

Measures of Merit

miles of roadway maintained	Output	8	8	8	8	8	8	8
sq ft of runway and taxiway maintained	Output	1.35M	1.35M	1.35M	1.35M	1.35M	1.35M	1.35M
Revenue Generated	Quality	61302	63525	70625	\$71,000	\$65,000	\$72,000	

Objectives and Accomplishments

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

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 30,000 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.

The Albuquerque Sunport International Airport, 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.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 20. Residents have safe and affordable transportation options that meet the public's needs.
- 35. The economy is vital, prosperous and consistent with local and regional resources.
- 37. Businesses develop and prosper.
- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Measures of Outcome, Impact, or Need

	FY02	FY03	FY04	FY05	FY06	FY07
O&M Expense per enplaned passenger	5.98	6.44	6.61	7.09	7.14	7.7.21
Total Sunport Airline Flights	122,096	130,475	121,511	124,465	197,793	126,000
Average # of invoices over 60 days	15	11	8	10	5	7
# of Workman's Comp. Claims	36	49	41	51	33	20
Sick leave hours used per 1000 hours	17.8	19.8	14	17.4	18	15

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

- Perform accounts payable, accounts receivable, payroll, and purchasing functions.
- Develop, monitor, and achieve the operating budget plan.
- Negotiate and ensure compliance with all airport agreements and leases and act as a liaison with tenants and 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
- Process all departmental personnel actions and background checks, coordinate employee training and assist managers in the disciplinary process and grievance
- 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 EA.
- Oversee project design and construction of Sunport and DEII infrastructure and facilities.
- Prepare the economic development plans for both the Sunport and DEII.
- Market the Sunport Foreign Trade Zone and the Aerospace Technology Park at DEII.
- Perform internal audit functions.

Planned Initiatives and Objectives

Goal 2, OBJECTIVE 1. 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)

Goal 6 OBJECTIVE 1. 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)

OBJECTIVE 2. 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)

OBJECTIVE 3. Develop a prototype development-ready certified sites program for the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/07 and begin an evaluation of the program in third and fourth quarter FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/07. (Aviation)

OBJECTIVE 4. 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)

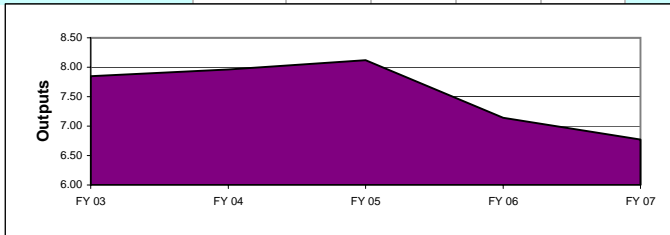
OBJECTIVE 5. Begin utility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/07. (Aviation)

OBJECTIVE 6. 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/07. (Aviation and Office of Economic Development)

Accelerating Improvement (AIM)	Why is this measure important?
Reduce the cost 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
7.85	7.96	8.12	7.14	6.77



Total Program Strategy Inputs		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Aviation	29	29	260	262	262	31
Budget (in 000's of dollars)	Aviation	2,906	2,919	23,431	25,644	24,343	3,463

Service Activities

Administration and Finance		Actual	Actual	Actual	Original	Est Actual	Original
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	2,519	2,332	2,397	2,321	2,224	2,513

Measures of Merit

# contracts monitored	Output	232	218	226	215	220	230
Concession revenue per enplaned passenger	Quality	3.46	3.54	3.37	3.82	3.82	3.9
% of Net Revenue per Enplaned Passenger (Food & Beverage)	Quality	*	*	42.4	44.6	*1	43.9
% of Net Revenue per Enplaned Passenger (Retail)	Quality	*	*	64.7	64.1	*1	64.8
% of Net Revenue per Enplaned Passenger (Advertising)	Quality	*	*	6.8	18	*1	11.2
Calculate Rates and Charges Model accurately	Quality	<1%	<1%	<1%	<2%	<2%	<2%

Public Affairs²

		Actual	Actual	Actual	Original	Est Actual	Original
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	123	147	125	145	145	134
Measures of Merit							
# Sunport Serenades	Output	99	76	~ 90	~ 70	53	~ 70
Issues of Community Newsletter	Output		4	3	4	2	3
# Positive Stories in Local Media	Output	35	38	32	~40	33	~40
Publish and Distribute Fast Facts	Output			5,000	5,000	5000	5,000
Community and Business outreach events	Output			N/A	15	22	45
Sunport Balloon appearances	Output			9	41	37	41
Open houses/tours	Output			N/A	15	19	15
Press conferences	Output			N/A	12	11	15

Planning and Development of Airport Projects

		Actual	Actual	Actual	Original	Est Actual	Original
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	264	418	440	996	996	786
Measures of Merit							
Design as % of Complete Construction Projects	Output				12%	12%	12%
Total \$ Amount Appropriated	Output			137.5	137.5	168	145
\$\$ of Grant Funding (000's)	Output		15.7	16	10	9	30
# Projects managed	Output	42	45	45	40	39	50
# projects completed on or under budget	Output					~50%	~50%

Economic Development - Aviation Assets

		Actual	Actual	Actual	Original	Est Actual	Original
	Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	611	0	22	30	30	30	30
	613			150	150		
Measures of Merit							
Aerospace Tech Park - # of Companies locating in Park	Output					3	2
Sunport Business Park (FTZ) - # of Companies locating in Park ³	Output				0	3	5
Air Service- # of new flights	Output					4	5
Total Cargo Tonnage	Output	307,308	303,462	319,544	320,000	326,306	325,000

STRATEGIC ACCOMPLISHMENTS

² Developed Community Consensus on Sunport and DEII Master Plans.

³ Completed in depth study of Air Cargo and Intn'l Trade Market and investigated Aerotropolis Planning Strategy.

³ 06 - Implement action plan and marketing strategy for Air Cargo development and FTZ/international trade development. Performance measure will begin in FY 06.

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

³ 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/06

³ Institute a prototype development-ready sites program in the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of FY/06 and begin an evaluation of the program in FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/06.

³ Complete design and construction of Phase I of the Air Cargo Site Development Plan by the end of the second quarter, FY/06. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/06.

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/06.

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/06.

Measure Explanation Footnotes

¹ Data unavailable for FY/06.

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

20. Residents have safe and affordable transportation options that meet the public's needs.

Measures of Outcome, Impact or Need

Commuting to Work ¹ :	2002	2003	2004	2005	2006
# workers 16 years and older	213,681	227,257	244,665		
Car, truck, van -- drove alone	165,755	188,649	205,020		
Car, truck, van --carpooled	26,028	21,816	21,778		
Public transport (includes taxi)	5,205	3,066	5,813		
Walked	3,719	2,778	2,134		
Other means	3,935	2,688	3,357		
Worked at home	9,039	8,260	6,563		
Mean travel time to work	21.5	18.7	21.3		

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle.

Key Work Performed

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

Planned Initiatives and Objectives

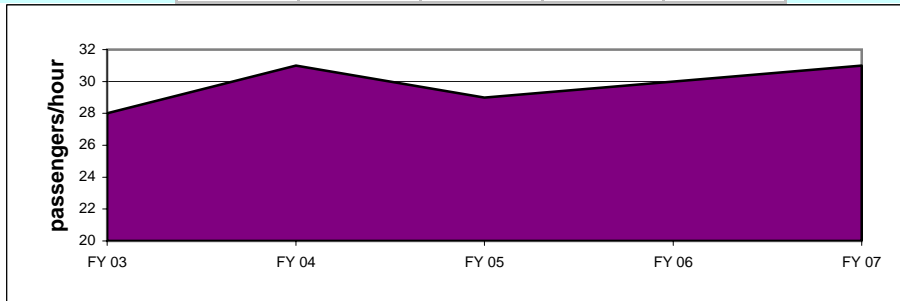
OBJECTIVE 10. Identify low ridership routes and times and assign smaller buses to serve these routes. Prepare a plan and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Adjust any current bus purchasing processes to ensure that larger buses are not procured for these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

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

<u>Accelerating Improvement (AIM)</u>	Why is this measure important?
Increase the # passengers per service hour.	Increasing the # of passengers per service hour helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
28	31	29	30	31



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Transit	661	321	303	393	397	397	360
Budget (in 000's of dollars)	Transit	661	18,742	18,564	24,937	25,106	25,793	23,748
Service Activities								
Bus Transportation Services - 5714000								
	Input	Fund	Actual	Actual	Actual	Original	Year End	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	18,742	18,564	24,937	25,106		15,307
Measures of Merit								
ABQRide ridership	Output		6,834,508	6,863,216	7,249,621	7,400,000	8450000	8650000
Passengers per service hour*	Output		28	31	29		30	31
Operating expenses per vehicle(\$)**	Output		150,015	150,355	160,307		167373	167,500
Passenger miles	Output		19,621,375	19,631,700	25,046,000		28,300,000	28,700,000
Operating expenses per pass. trip(\$)***	Output		2.74	2.70	3.44		3.10	3.06
Revenue miles	Output		3,924,496	3,546,012	4,137,710		4790000	5,000,000
Fleet Maintenance - 5718000								
	Input	Fund	Actual	Actual	Actual	Original	Year End	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	8,441
Measures of Merit								
Average age of fleet (years)	Output		8.0	9.1	9.3		9.4	8.0
Preventative maintenance (PM) labor hours	Output		*	*	*		4600	4750
Repair (unscheduled) vehicle maintenance labor hours	Output		*	*	*		71250	73000
Maintenance costs/Revenue mile	Output		1.27	1.30	1.01		1.20	1.10
# miles between major failures	Output		2,158	2,340	4,871		3,000	2,800
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ American Community Survey, U.S. Census Bureau * NTD (National Transportation Database) 2004 average for transit agencies of similar size is 18.70 passengers/hour ** NTD 2004 average for the transit industry is \$270,400 per vehicle ***NTD 2004 average for the transit industry is \$3.38 per passenger trip * new measure implemented in FY06								

Program Strategy		Facility Maintenance			Dept	Transit		
DESIRED FUTURE								
GOAL 3 - Public Infrastructure								
Desired Community Condition(s)								
20. Residents have safe and affordable transportation options that meet the public's needs.								
53. The work environment for employees is healthy, safe and productive.								
Measures of Outcome, Impact or Need								
Building condition rating¹:								
	2006	2007						
ATC	7 or 8							
Daytona	10							
Yale	3							
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Maintain Transit Department's facilities; Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility.								
Key Work Performed								
<ul style="list-style-type: none"> • Provide building maintenance and janitorial services at 3 facilities 6 days/week. • Maintain bus stops; cleaning, trash and graffiti removal, and painting 6 days/week. • 								
Planned Initiatives and Objectives								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase the number of preventative and routine work orders.				Increasing the number of preventative and routine work orders will improve the condition of the facilities.				
AIM POINTS								
		ACTUAL			TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
	*	*	*	*	900			
Total Program Strategy Inputs		Actual	Actual	Actual	Original	Est Actual	Original	
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	Transit	661	na	na	na	na	12	
Budget (in 000's of dollars)	Transit	661	na	na	na	na	993	

Service Activities

Bus Stop Maintenance - 5765000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	222

Measures of Merit

# bus stops	Demand	*	*	*	*	*	*	2750
# bus stops with trash receptacles	Demand	*	*	*	*	*	*	110
# bus stops with trash shelters	Demand	*	*	*	*	*	*	80
# work log entries	Output	*	*	*	*	*	*	480

Facility Maintenance - 5767000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	993

Measures of Merit

square feet maintained	Demand	*	*	*	*	*	*	24300
# preventative maintenance work orders ATC	Output	*	*	*	*	*	*	300
# minor repair work orders ATC	Output	*	*	*	*	*	*	144
# emergency maintenance work orders ATC	Output	*	*	*	*	*	*	30
Ratio of preventative to routine and emergency work orders ATC	Quality	*	*	*	*	*	*	1.7:1
# preventative maintenance work orders Yale	Output	*	*	*	*	*	*	300
# minor repair work orders Yale	Output	*	*	*	*	*	*	200
# emergency maintenance work orders Yale	Output	*	*	*	*	*	*	50
Ratio of preventative to routine and emergency work orders Yale	Quality	*	*	*	*	*	*	1.2:1
# preventative maintenance work orders Westside Facility	Output	*	*	*	*	*	*	300
# minor repair work orders Westside Facility	Output	*	*	*	*	*	*	100
# emergency maintenance work orders Westside Facility	Output	*	*	*	*	*	*	50
Ratio of preventative to routine and emergency work orders Westside Facility	Quality	*	*	*	*	*	*	2:1

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Ratings are estimates. A formal system will be developed in FY07
 * new measure implemented in FY06

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

20. Residents have safe and affordable transportation options that meet the public's needs.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004
# of residents 21years and older in Albuquerque with a disability ¹	52,870	65,459	56,717	
# families below poverty ¹	10,517	13,414	11,003	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide transportation for qualified transit dependant residents who cannot use the fixed route transit system.

Key Work Performed

- Qualify potential riders per American with Disabilities Act (ADA) and Job Access/Reverse commute guidelines.
- Provide curb-to-curb transit service to qualified riders in Albuquerque and incorporated areas of Bernalillo County
- Provide Taxi service for Job Access riders from 10:00pm to 5:30 am (Outside MiniRide operational hours).
- Maintain the fleet of 54 vans

Planned Initiatives and Objectives

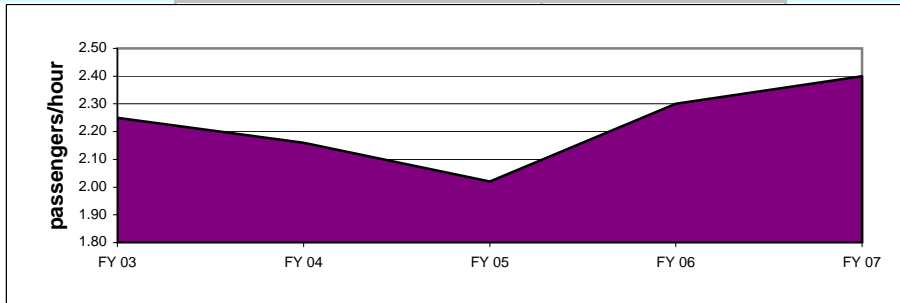
OBJECTIVE 7. Evaluate paratransit service demand for the next 2, 5, and 10 year periods to prepare ABQ RIDE to meet changing conditions and requirements and present a report to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

OBJECTIVE 8. Develop an enhanced ADA certification process for Mini Ride to meet changing mandates and community needs efficiently and effectively. Present the cost benefit analysis to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
2.25	2.16	2.02	2.30	2.40



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
# Full Time Employees	Transit	661	102	104	103	103	103	91
Budget (in 000's of dollars)	Transit	661	3,837	3,912	4,303	4,656	4,656	4,669

Service Activities

Paratransit Services - 5748000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	3,771

Measures of Merit

Vehicle revenue miles	Output	1,500,988	1,517,821	1,635,455		1760000	1,800,000
# of vehicles operated (VOMS)	Output	54	49	50		50	70
Passenger miles	Output	1,787,072	1,845,606	1,636,483		1890000	2,000,000
Vehicle revenue hours	Output	84,823	85,381	92,934		97720	100000
# unlinked trips for ADA qualified riders	Output	190,866	184,053	187,603	200,000	181000	200000
# unlinked trips for Job Access riders	Output	N/A	6,914	6,528	6,500	6,858	7,000
# taxi trips for job access customers	Output	N/A	*	1,489		3,384	3,500
# riders qualified for paratransit	Output	*	*	7,500		10300	11000
# riders qualified for Job Access	Output	N/A	1,800	2,420		2,501	2,600
# no shows	Quality	7,981	7,620	8,114		4650	5,000

Fleet Maintenance Services - 5750000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	898

Measures of Merit

Average age of fleet	Output	6	6.41	5.14		4	4.1
Preventative maintenance labor hours	Output	*	*	2,219		1250	2,500
Unscheduled maintenance labor hours	Output	*	*	9,703		9120	9,700
maintenance costs/revenue mile	Output	0	0.57	0.53		0.50	0.48

Strategic Accomplishments

Measure Explanation Footnotes

¹American Community Survey, U.S. Census Bureau
 * new measure implemented in FY06

Program Strategy		Special Events			Dept	Transit														
DESIRED FUTURE																				
GOAL 3 - Public Infrastructure																				
Desired Community Condition(s)																				
20. Residents have safe and affordable transportation options that meet the public's needs.																				
Measures of Outcome, Impact or Need																				
Attendance at Albuquerque International Balloon Fiesta and New Mexico State Fair:																				
		2002	2003	2004																
Balloon Fiesta			841,902	794,709																
NM State Fair		557,201		644,572																
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
Provide safe, convenient and affordable transportation options to special events to increase participation and reduce the number of vehicles traveling to the events.																				
Key Work Performed																				
<ul style="list-style-type: none"> • Transport people from Park-n-Ride lots to special event (state fair, luminaria tour, 4th of July) locations. • Advertise the transportation service. 																				
Planned Initiatives and Objectives																				
Accelerating Improvement (AIM)				Why is this measure important?																
Increase the # of passengers to special events.				Increasing the number will reduce congestion and improve air quality.																
AIM POINTS																				
ACTUAL			TARGET																	
FY 03	FY 04	FY 05	FY 06	FY 07																
68173	127458	131360	142595	145000																
<table border="1"> <caption>Passengers/mile Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Passengers/mile</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>68,173</td> </tr> <tr> <td>FY 04</td> <td>127,458</td> </tr> <tr> <td>FY 05</td> <td>131,360</td> </tr> <tr> <td>FY 06</td> <td>142,595</td> </tr> <tr> <td>FY 07</td> <td>145,000</td> </tr> </tbody> </table>									Fiscal Year	Passengers/mile	FY 03	68,173	FY 04	127,458	FY 05	131,360	FY 06	142,595	FY 07	145,000
Fiscal Year	Passengers/mile																			
FY 03	68,173																			
FY 04	127,458																			
FY 05	131,360																			
FY 06	142,595																			
FY 07	145,000																			
Total Program Strategy Inputs																				
			Actual	Actual	Actual	Original	Est Actual	Original												
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07												
Full Time Employees	Transit	661	0	0	0	0	0	0												
Budget (in 000's of dollars)	Transit	661	105	275	298	292	292	319												

Service Activities

Special Events - 5786000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	105	275	298	292	292	319

Measures of Merit

State Fair ridership	Output	65,073	124,578	128,234	N/A	139,235	140,000
Luminaria Tour ridership	Output	3,100	2,880	3126	N/A	3360	3,500

Strategic Accomplishments

Measure Explanation Footnotes

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 20. Residents have safe and affordable transportation options that meet the public's needs.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

Commuting to Work ¹ :	2002	2003	2004	2005	2006
# workers 16 years and older	213,681	227,257	244,665		
Car, truck, van -- drove alone	165,755	188,649	205,020		
Car, truck, van --carpooled	26,028	21,816	21,778		
Public transport (includes taxi)	5,205	3,066	5,813		
Walked	3,719	2,778	2,134		
Other means	3,935	2,688	3,357		
Worked at home	9,039	8,260	6,563		
Mean travel time to work	21.5	18.7	21.3		
# sick hours used per 1000 hours					
# of Workers Comp injuries (n/d)					

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; management of the transit and paratransit services and related facilities.

Key Work Performed

- 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.

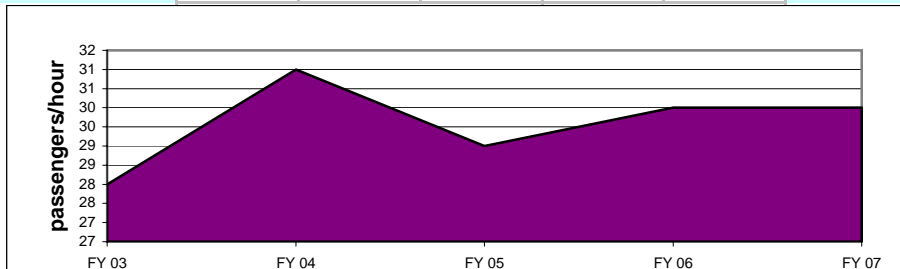
Planned Initiatives and Objectives

OBJECTIVE 6. 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.

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the # passengers per service hour on ABQ Ride.	Increasing the # of passengers per service hour helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
28	31	29	30	30



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Transit	661	na	na	na	na	na	71
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	3,360
Service Activities								
General Administration - 5704000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	556
Measures of Merit								
# positions vacant over 90 days	Quality		*	*	*	*	*	
Total hours of training per employee funded by department (n/d)	Output		*	*	*	*	*	
# positions advertised and processed through HR procedures	Output		*	*	*	*	*	
ABQ Ride ridership	Output		6,834,508	6,863,216	7,249,621		8,100,001	8,200,000
paratransit ridership	Output		1,787,072	1,845,606	1,636,483		919,373	2,000,000
Finance - 5705000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	591
Measures of Merit								
% program strategies within 5% or 100K of appropriated budget	Quality		*	*	*	*	*	
# invoices that appear as 90 days on	Quality		*	*	*	*	*	
Customer Service Center - 5707000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	753
Measures of Merit								
# calls received	Output		*	*	*	*	*	
# paratransit reservations made	Output		*	*	*	*	*	
# complaints received	Quality		1,965	1,237				
Security - 5708000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	1,460
Measures of Merit								
# incident reports	Output		*	*	*	*	*	
# calls for service	Output		*	*	*	*	*	

Strategic Accomplishments
Measure Explanation Footnotes
¹ American Community Survey, U.S. Census Bureau * new measure implemented in FY06

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

20. Residents have safe and affordable transportation options that meet the public's needs.

Measures of Outcome, Impact or Need

Commuting to Work ¹ :	2002	2003	2004	2005			
# workers 16 years and older	213,681	227,257	244,665				
Car, truck, van -- drove alone	165,755	188,649	205,020				
Car, truck, van --carpooled	26,028	21,816	21,778				
Public transport (includes taxi)	5,205	3,066	5,813				
ABQ Ride Avg boardings/month							
Walked	3,719	2,778	2,134				
Other means	3,935	2,688	3,357				
Worked at home	9,039	8,260	6,563				
Mean travel time to work	21.5	18.7	21.3				

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Promote and encourage residents of Albuquerque and visitors to use alternative modes of transportation so that residents are aware of alternative modes of travel.

Key Work Performed

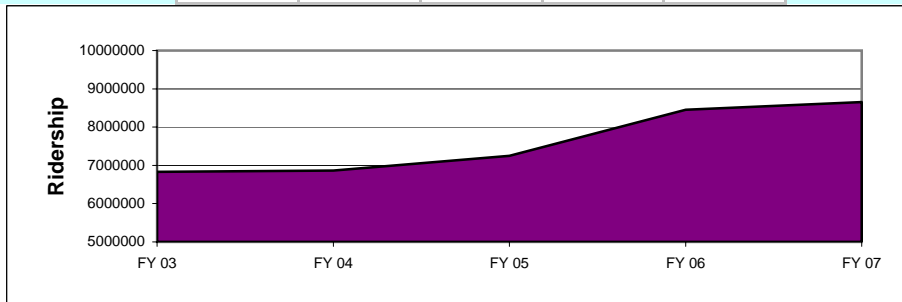
- Manage the Alternative Commute Transportation (ACT) Now program
- Manage the Business Partnership Program (BPP).
- Educate children through the Kids in Motion program
- Make presentations to children, adults, and employers about alternative transportation options

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this measure important?
Increase ABQRide ridership.	Increasing ridership will reduce congestion and improve air quality.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
6834508	6863216	7249621	8450000	8650000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Grants	265	na	na	10	10	10	10
Budget (in 000's of dollars)	Grants	265	1,066	780	770	919	919	920
Transit Demand Management								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,066	780	770	919	919	920
Measures of Merit								
# maintenance meetings with ACT Now coordinators and BPP contacts	Output		*	606	396	165	758	600
# ACT Now / BPP agreements signed	Output		27	14	82	55	547	600
# ACT Now / BPP presentations	Output		*	69	50	9	47	50
# ACT Now/BPP information tables	Output		*	117	105	36	173	175
# baseline surveys	Output		*	21	22	8	47	50
# Kids in Motion presentations	Output		239	156	298	48	279	250
# Summer Fun bus passes sold	Output		*	*	*	*	*	
# GOV 16 television shows filmed	Output		*	*	*	*	*	
# customer service phone calls	Quality		*	*	*	*	*	
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ American Community Survey, U.S. Census Bureau - 2004 latest available * new measure implemented in FY06								

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 21. The street system is well designed and maintained.
- 12. Travel on city streets is safe.
- 18. A storm water system protects the lives and property of residents.

Measures of Outcome, Impact or Need

	2005	2006
#of fatal accidents in construction zones	0	0

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Approve and coordinate all uses in the public right of way (ROW) to facilitate safe and efficient traffic flow.

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.
- Provide field sampling/testing, and laboratory testing of basic construction materials.
- Provide information and maps of City owned infrastructure.

Planned Initiatives and Objectives

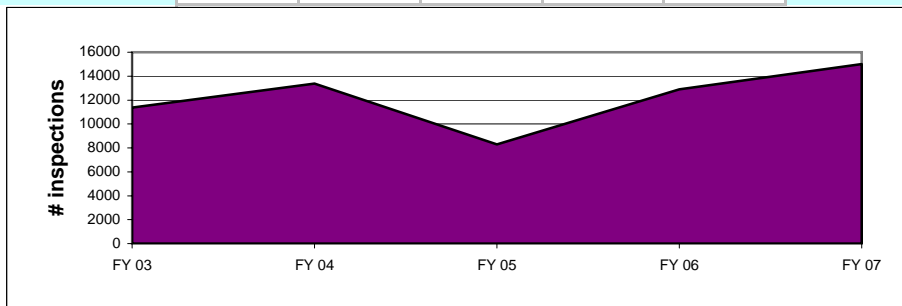
Goal 4, OBJECTIVE 27. Select the consultant and complete the design for the Big I Landscaping project by the end of FY/07. (DMD)

Complete construction of South University Blvd.; complete construction of Paseo del Norte through Petroglyph National Monument; convert all as-built record drawings to 100% digital format; Complete construction of new Velodrome and many other important CIP projects; and complete coordination of all traffic impacts associated with 55 miles of new pipelines in City streets as a result of the San Juan - Chama drinking water projects.

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the # of inspections.	Increasing the number of inspections will provide safer work zones and increase quality of construction materials.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
11376	13378	8293	12908	15000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	48	54	55	55
Budget (in 000's of dollars)	General	110	na	na	na	2,622	2,492	2,513
Service Activities								
Construction Management - 2406000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	1,971	1,971	2,060
Measures of Merit								
# materials quality assurance tests	Output		9,270	6,237	5,071	3000	2673	6730
# new and repositioned survey monuments	Output		*	*	*	*	180	200
# Albuquerque Geodetic Reference System (AGRS) monuments	Demand		1,911	1,963	2,070	1984	1878	2010
Construction Coordination - 2421000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	651	521	453
Measures of Merit								
# barricade and excavation permits issued	Demand		10,561	13,399	10,865	10500	4,699	9,800
# parades and special events approved/applied	Demand		168	219	125	150	90	200
barricade complaints as % total permits issued	Quality		0.50%	0.70%	1.29%	1.5%	2.77% ¹	3% ¹
# requests for utility locations	Output		*	*	*	*	73	300
Strategic Accomplishments								
Completed construction of Albuquerque Balloon Museum. Completed Construction of Unser Blvd. through Escarpment. (Will) complete construction of South University Blvd. into Mesa del Sol. Completed construction of Eubank Blvd. storm drain and Claremont storm drain projects. Increased laboratory testing fees. ¹ Post-311 service. * new measure implemented in FY06								

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 21. The street system is well designed and maintained.
- 18. A storm water system protects the lives and property of residents.

Measures of Outcome, Impact or Need

storm water system tort claims¹ and annual precipitation²:

	2001	2002	2003	2004	2005
Equipment tort claims	6	8	11		
Flood tort claims	2	1	1		
Annual Precipitation	6.6	6.39	6.35	11.8	11.42

Mean travel time to work (minutes)³:

2001	2002	2003	2004
19	21.5	18.7	21.3

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide engineering and planning services to ensure that the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Key Work Performed

- Design and manage transportation and storm drainage projects
- Administer contracts
- Review and approve streets, storm drainage, on-street bikeways and paved biking trails plans
- Sample storm drainage for water for compliance with NDPEs permit

Planned Initiatives and Objectives

OBJECTIVE 3. Construct or rehabilitate 10 miles of bicycle facilities.

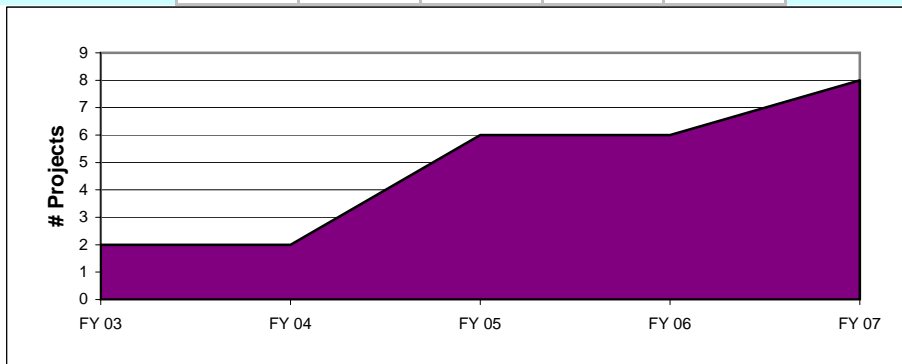
OBJECTIVE 4. Begin construction of storm drainage projects (Moon Street from Central to I-40, San Mateo Place North of I-40, and Hotel Circle from I-40 to Lomas Boulevard)

OBJECTIVE 5. Complete construction of Paseo del Norte extension from Golf Course Road to Kimmick

Accelerating Improvement (AIM)	Why is this measure important?
Increase the number of projects that improve intersection level of service (LOS).	Improving the intersection LOS improves air quality and reduces travel time.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
2	2	6	6	8



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	GF-CIP	110	n/a	7	83	22	22	23
Budget (in 000's of dollars)	GF-CIP	110	n/a	825	4,615	1,679	1,577	1,873
Service Activities								
Design Transportation - 2431000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	GF-CIP	(#)		727	1,980	1,444	1,342	1,091
# lane miles added	Output		*	*	10	10	10	10
# lane miles reconstructed	Output		*	*	22	20	20	20
# paved bike trail lane miles added	Output		*	*	4	8	8	8
Design Storm - 2429000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	GF-CIP	(#)	na	na	na	na	na	532
Measures of Merit								
# acres storm water shed area controlled	Demand		*	*	10,600	10,600	10,600	10,600
# violations of NDPES permit for storm	Quality		*	*	0	0	0	0
# storm water samples taken	Output		*	*	31	32	25	32
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ COA Risk Management Division ² National Weather Service Data - Free via. Internet. ³ Vs. Peer SW Cities. Data Source: American Community Survey, U.S. Census Bureau ⁴ Construction crews were moved from Parks and Recreations Dept. and program strategy did not exist in 2003 due to creation of DMD in 2004 ⁵ Park design services were moved to another program strategy * new measure implemented in FY06								

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 21. The street system is well designed and maintained.
- 18. A storm water system protects the lives and property of residents.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

	2006	2007
# sick leave hours used per 1000 hours		
# hours charged to Workers' Comp injuries per 100 budgeted full-time employees		

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; management and accountability of CIP funds; oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner.

Key Work Performed

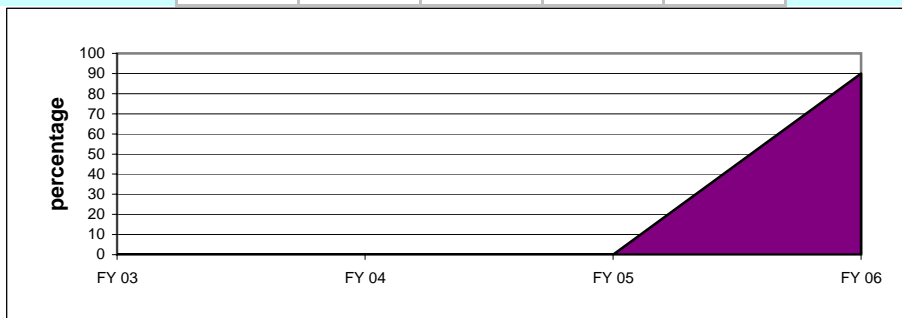
- Manage and direct Municipal Development Department's programs and activities.
- Manage, track and provide accountability of CIP funds.
- Prepare, review and track vendor contracts for adherence to CABQ RFP and purchasing policies and procedures.
- Negotiate legal issues pertaining to municipal development projects
- Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this measure important?
Increase the percentage of old (2001 and older) bonds funds expended.	Increasing the percentage of bonds funds expended will improve the street, bikeway, storm and park systems.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	90	100



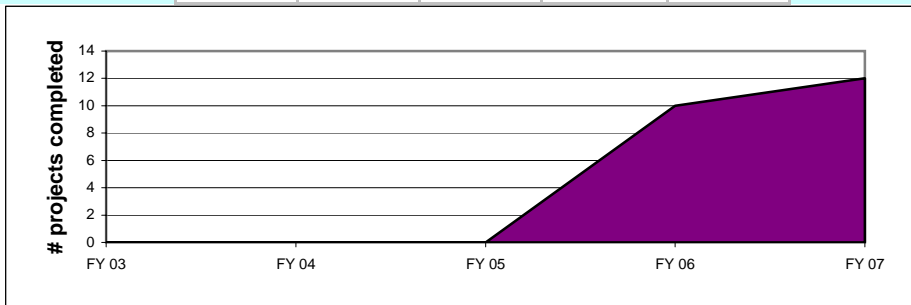
Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	15	16	21	21	28
Budget (in 000's of dollars)	General	110	na	1,016	1,106	1,535	1,528	2,310
Service Activities								
Administration - 2403000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,016	264	535	561	1,190
Measures of Merit								
# of const. contracts reviewed	Output		*	*	70	40	15	40
capital \$ expended by DMD	Output		*	*	120.8 m	95 m	75m	100 m
% program strategies within 5% or 100K of appropriated budget	Quality		*	*	*	85%	85%	90%
# positions advertised and processed through HR procedures	Output		*	*	*	*	*	50
# invoices that appear as 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*	*	*	20
% positions vacant over 90 days	Quality		*	*	*	*	*	5
Administration CIP/IDOH- 2402000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,016	842	1,000	967	1,023
Measures of Merit								
There are no measures for this activity.								
Culture Plan - 2441000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	98	97	97	97
Measures of Merit								
There are no measures for this activity.								
Strategic Accomplishments								
Measures Explanation Footnotes								
* new measure implemented in F06								

Program Strategy		Street Services				Dept	Municipal Development			
DESIRED FUTURE										
GOAL 3 - Public Infrastructure										
Desired Community Condition(s)										
21. The street system is well designed and maintained.										
12. Travel on city streets is safe.										
Measures of Outcome, Impact or Need										
Street Conditions¹:	Excellent	Good	Fair	Poor	Very Poor					
2004	30.1%	37.5%	18.5%	12.9%	0.9%					
1999	11.0%	21.7%	35.4%	29.3%	2.7%					
Conditions were estimated for 2004, based on road improvements made to a 1999 rating.										
						2001	2002	2003	2004	
						# accidents per 100,000 population	4,537	4,202	4,295	4,063
						# fatal accidents per 100,000 population	11.5	7.7	8.4	9.7
PROGRAM STRATEGY RESPONSE										
Strategy Purpose										
To provide safe, efficient flow of motorized, non-motorized, and pedestrian traffic through street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices. This program strategy combines GF Street Services and Street CIP/Infrastructure Tax due to similar key work and measures.										
Key Work Performed										
Street Maintenance										
<ul style="list-style-type: none"> • 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										
<ul style="list-style-type: none"> • 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										
OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and friendliness in Council District 3										
OBJECTIVE 11. Complete construction of a traffic signal at 18th and Mountain										
OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in the Bell Air community;										

Accelerating Improvement (AIM)	Why is this measure important?
Increase number of projects that improve the operation and/or safety of the roadway system.	Projects have a direct impact on the efficiency, operation and safety of our roadways.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	10	12



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	132	59	70	69	70
	Gas Tax	282	64	59	59	59	60
	Infra Tax	110	0	45	38	49	50
Budget (in 000's of dollars)	General	110	12,347	7,822	9,994	9,241	9,767
	Gas Tax	282	4,672	4,716	4,818	4,941	5,080
	Infra Tax	110	0	2,228	1,916	2,652	2,910

Service Activities

Street Cleaning - 5861000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,505	1,307	1,941	1,814	1,842	2,229

Measures of Merit

# curb miles swept	Output	51,925	19,764	58,471	56000	49616	56000
tons of debris removed	Output	10,560	10,560	8,442	8000	7261	8000

Traffic Signals - 2423000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,091	2,240	2,944	2,940	2,940	3,041

Measures of Merit

# traffic signals	Demand	*	*	*	555	560	570
# school flashers	Demand	*	*	*	274	276	278
# signal maintenance performed	Output	*	*	*	3000	3000	3000
# signal damage call-outs	Output	*	*	*	240	240	250
# after hour signal call-outs	Output	*	*	*	200	200	210
# signs installed	Output	*	*	*	800	800	800
# sign maintenance performed	Output	*	*	*	3000	2800	3000
#sign damage call-outs	Output	*	*	*	600	600	625
# after hour sign call-outs	Output	*	*	*	50	50	50

# marking maintenance performed	Output	*	*	*	400	400	400	
# marking work orders completed	Output	*	*	*	100	100	100	
Traffic Engineering/Analysis - 2424000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	723	786	1,051	879	879	889
Measures of Merit								
# citizen concerns received	Demand	*	*	*	800	800	800	
# citizen concerns closed	Output	*	*	*	800	800	800	
# Neighborhood Traffic Management Program (NTMP) requests	Demand	*	*	*	100	100	100	
# NTMP studies conducted	Output	*	*	*	900	900	900	
# locations NTMP measures installed	Output	*	*	*	30	28	30	
# obstruction complaints	Demand	*	*	*	250	250	250	
# intersection timings observed	Output	*	*	*	150	150	250	
# corridor analysis performed	Output	*	*	*	50	48	50	
Traffic Electricity - 2425000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,737	3,489	3,610	3,608	3,608	3,608
Measures of Merit								
This activity pays for street and traffic light electricity and has no measures.								
Street Maintenance - 6260000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Gas Tax	282	4,810	4,717	4,818	4,941	4,925	5,080
Measures of Merit								
lane miles of paved road ²	Demand	4141	4102	4118	4144	4264	4200	
centerline miles of dirt roads	Demand	*	18	*	38	38	38	
# lane miles overlaid	Output	*	*	95	87	89	85	
# lane miles heater recycling or crack-seal w/ micro surface (arterial)	Quality	*	*	30	26	33	25	
# lane miles heater recycling or crack-seal w/ slurry seal (residential)	Output	*	*	71	79	82	70	
# lane miles crack sealed	Output	*	*	101	105	136	115	
# miles of dirt road surfaced for air quality improvement	Output	*	*	6	0	0	4	
# potholes filled	Output	1280	2741	3528	3500	5889	3500	
% potholes filled within 48 hours of notification	Quality	99.90%	85%	89%	99%	97%	99%	
# lane miles curbs replaced	Output	*	*	67	100	50	100	
Trans Infrastructure Tax - 24522								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Infra Tax	110	na	na	na	2,652	2,577	2,910
Measures of Merit								
Measures for this program are captured above.								

Strategic Accomplishments

Measure Explanation Footnotes

¹ Street conditions determined by outside consultant and will be performed every 3 years.

² # lane miles is the summation of: # lane miles overlaid, # lane miles heater recycling or crack seal w/ micro surface (arterial), # lane miles heater recycling or crack-seal w/slurry seal (residential), and # lane miles crack sealed.

* new measure implemented in FY06

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.

4.23 Parks, open space, recreation facilities and public trails are available, accessible, and strategically located, designed, and maintained.

Municipal Development
Parks and Recreation
Parks and Recreation

Design Recovered Parks and CIP
Parks and Landscape Management
Parks and Recreation Strategic Support

4.24 All of Albuquerque's built environments are safe, habitable, and well maintained.

Family & Comm. Svcs
Planning
Planning
Planning
Planning

Prevent Neighborhood Deterioration
Code Enforcement
Community Revitalization
One Stop Shop
Planning Strategic Support and GIS

4.28 Mixed use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

Planning

Planning and Development Review

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

41. Residents appreciate, foster and respect Albuquerque's arts and cultures.

Measures of Outcome, Impact or Need

Developed City Park Acreage per 1,000 residents

	2001	2002	2004	2005
Neighborhood Parks	0.99	1.02		1.09
Community Parks	1.55	1.48		1.44
Total Parks	2.54	2.5	2.4	2.53
Albuquerque population				476,961

Developed City Parks:

	2005	2006
# Neighborhood Parks	9	8
# Community Parks	0	2
#dog off-leash parks and areas	0	7

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.

Key Work Performed

- Construct Parks with City crews and contractors.
- Inspect all park construction projects.
- Manage professional design services.
- 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 4, OBJECTIVE 1: Complete the following priority projects: Roosevelt Park Renovation, Pat Hurley Hillside Development, Phil Chacon NM Veterans Memorial.

Goal 3, OBJECTIVE 2. Construct 7 miles of median landscaping on arterial streets

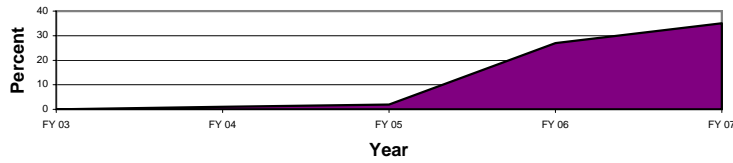
Goal 4, OBJECTIVES 18-21: Design and construct improvements and purchase equipment at; Los Duranes Park, Valley Neighborhood Park, Graves Park, and Vista del Norte Park.

Goal 4, OBJECTIVE 22. Replace playground equipment at Rotary Park

Accelerating Improvement (AIM)	Why is this measure important?
Increase the acreage of median landscaping.	Increasing the acreage of media landscaping will enhance the economic vitality of our roadways and improving the driving experience for motorists.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	1	2	27	35



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	na	na	na	55	55	54
Budget (in 000's of dollars)	General	110	na	na	2,412	3,306	3,126	3,989

Service Activities

CIP IDOH - Projects - 2432000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	1,042	1,183	1,183	1,207

Measures of Merit

# of CIP Selection Committee meetings	Demand	*	25	23	25	13	35
# Public Art Projects Initiated	Output	8	5	6	8	8	6
# acres of medians landscaped	Output	*	1	2	27	27	35

Park Construction - 2433000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,150	1,370	1,614	1,614	2,308

Measures of Merit

# play areas installed by City crews ¹	Output	*	6	11		0	9
# play areas renovated by City crews ¹	Output	*	11	5		3	9
# new park acres developed by City crews	Output	*	13	*		4	15
# parks renovated by City crews	Output	*	4	5		5	2

Park Design - 2439000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	509	329	474

Measures of Merit

acres of neighborhood and community park land acquired	Output	*	*	*		5.559	10
% capital funds expended ²	Quality	*	*	*		58%	80%
# play areas installed ¹	Output	*	6	11		4	18
# play areas renovated ¹	Output	*	11	5		3	18
# new park acres developed ¹	Output	*	13		21	56	60
# new parks developed ¹	Output	*	*	*	45	10	18
# parks renovated ¹	Output	*	4	5	5	6	4

Strategic Accomplishments

Measure Explanation Footnotes

¹ Work includes public input, notification and design services
 * new measure implemented in FY06

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Manage and maintain the City's parks, playgrounds, medians, streetscapes, trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition and landscapes are attractive.

Measures of Outcome, Impact or Need

Park use in the past 12 months¹:

	Neighborhood Park	
	2002	2004
>25 times	24.7%	23.3%
6 to 25 times	28.1%	23.3%
1 to 5	21.8%	29.9%
did not use	25.5%	23.5%

Citizen's rate Parks as well maintained²:

	Neighborhood Park	
	2002	2004
All of the time	23.3%	15.8%
Most of the time	56.3%	59.8%
Some of the time	18.1%	20.5%
Never well maintained	2.3%	3.9%

	2003	2004	2005	2006
# park sites	265	271	293	369
miles of trails	78	85	85	88
# miles medians and streetscapes	93	96	98	112
# flowerbeds/locations		218/74	218/74	218/74

Key Work Performed

- Provide administrative support to the Parks Division through the following services: human resources, accounting, purchasing, payroll, training, tech 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. 369 park sites, 88 miles of trails, 112 miles of median and streetscape sites.
- Operate greenhouse and nursery; 218 flower beds over 74 locations throughout the City
- Maintenance, scheduling, and monitoring of irrigation systems to optimize water usage. 60,084 sprinkler heads, 29,922 bubblers/emitters, and 6,016 valves
- Maintain play areas, structures, pools, fountains, outdoor lights, and mechanical and electrical systems at various buildings. 145 play areas, 55 structures, 10 pools, 3 fountains, 4,536 outdoor lights
- Plant and maintain new trees as part of the Urban Forest Implementation. 1500 trees

Planned Initiatives and Objectives

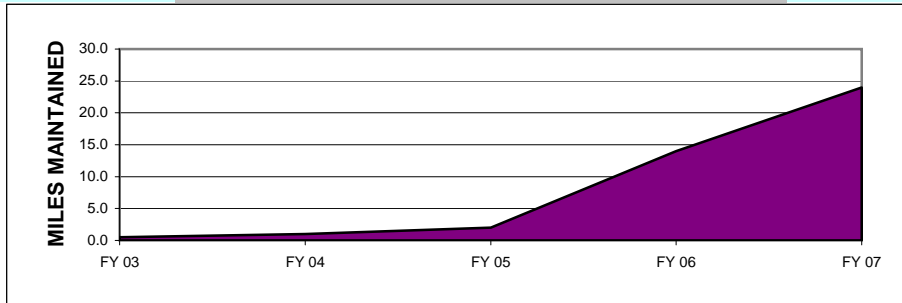
GOAL 4, OBJECTIVE 2. Request state grant resources to design and construct a Heroes Park to honor police and firefighters who have lost their lives in the line of duty. Report to the Mayor and City Council on the status of the request by the end of the first and third quarters of FY/07. OBJECTIVE 3. Convert at least 6 acres of non-functional turf and outdated landscapes throughout the urban park system to low water use landscapes to meet the City's Water Conservation Mandate by the end of FY/07 and report on results to the Mayor and City Council. OBJECTIVE 4. Develop a Five-Year Implementation Plan for all park facilities with a goal of planting an additional 2,200 trees/year or as funds allow resulting in a 4-5% increase in park tree inventory per year. Develop a Citizen Tree Watch Program to identify sick trees. Report on results of both initiatives by the end of FY/07 to the Mayor and City Council. OBJECTIVE 5. Develop a Five-Year Park Play Equipment Improvement Plan to identify the deficiencies and existing condition of play equipment in city parks and report by the end of the second quarter, FY/07.

Provide 5 additional designated dog park locations. Develop train station at Rio Grande pool. Upgrade irrigation central control and irrigation controllers. Install and implement work order and inventory management system. Convert additional 5 acres of turf for water conservation. Host the annual State Recreation and Park Association Conference. Implement City's 5-year forestry initiative. Develop new standard park signs and regulations. Identify opportunities to use capital funds to reduce maintenance needs.

Accelerating Improvement (AIM)	Why is this measure important?
Increase miles of median 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0.5	1.0	2.0	14.0	24.0



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees ³	General	110	172	128	135	140	140	156
Budget (in 000's of dollars)	General	110	10,871	10,249	11,869	12,506	12,738	14,397

Service Activities

Strategic Support to Park Management - 4520000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,136	1,306	1,341	1,368	1,385	1,631

Measures of Merit

# Parks employees hired	Output			7	6	5	31
# hours volunteers in Park Volunteer Program	Output	4,274	4,052	3,110	3,812	3,797	3,900

Turf Management - 4523000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,289	4,363	5,403	5,408	5,538	5,633

Measures of Merit

Park acres maintained	Demand	2,408	2,468	2,514	2,661	2,661	2,722
# acres for team sports maintained	Demand	437.6	437.6	439.6	461.1	461.1	465.6
# plants grown by greenhouse	Output	95,000	95,000	95,000	95,000	95,000	95,000
#hours per acre maintenance parks and medians	Output	112	98	102	101	92	109
# dog parks maintained	Demand	1	2	5	8	7	13
#acres median and streetscape maintained	Demand	357	370	379	432	432	470
Citizens rating condition of Turf and landscaping at neighborhood parks good to excellent	Quality		66.8%		tbd		

Conservation Based Irrigation Management - 4524000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,806	3,214	3,474	4,074	4,142	3,952

Measures of Merit

# irrigation heads replaces per irrigator ³	Output		1113	1155	1187	1201	1201	1240
# hours per acre irrigation repairs and maintenance ⁴	Output		19	18	23	23	21	24
# acres irrigated with reuse water	Output		79	92	119	119	119	149.59
# acres of non-functional turf replaced with xeric landscape	Quality		.35	1.00	5.55	5.00	7.08	8.5

Buildings and Facilities Maintenance - 4526000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,373	1,366	1,651	1,656	1,673	1,705

Measures of Merit

# play areas maintained	Demand		138	140	143	145	145	151
# routine inspection and or maintenance visits to play areas ⁴	Output		3312	3360	3432	3480	3408	3504
Citizens rating condition of playground equipment at neighborhood parks good to excellent	Quality			66.5%		tbd		

Medians, Streetscapes and Trails - 4527000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	n/a	n/a	n/a	1.476

Measures of Merit

Miles of Medians and trails	Demand		170.5	180.8	183.2	199.9	199.9	216.5
Miles of medians, streetscapes and trails maintained daily	Output		.5	1.0	2.0	14.0	14.0	24.0

Strategic Accomplishments

Renovated Sierra Vista parking lot landscape and tennis courts. Initiated 18 hole disk golf at Ladera. Implemented 1yr goal of Forestry Implementation. Removed turf at Rio Grande pool and installed volley ball courts. Began maintenance operations at 3 new dog parks. Renovated Los Altos satellite parking lot and mobile unit. Renovated I-25 landscape. Converted Seven Bar streetscape to automatic system. Installed irrigation isolation valves at Bullhead. Renovated Tramway streetscape irrigation and replanted trees.

Measure Explanation Footnotes

¹ Parks and Recreation Citizen survey

² City of Albuquerque, Citizens' Perceptions of Community Conditions survey

³ Estimated based on mean failure rate.

⁴ Based on Park Management motion studies.

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

	FY 04	FY 05	FY 06	FY 07	6 prog.
Budget within 5% or \$100K of appropriated budget	100%	100%	100%	100%	
Sick hours used per 1000 hours (num/den)	59.97	58.68	n/a	n/a	
# of unmatched invoices over 90 days.	281	301	n/a	n/a	
Usage of Balloon Park in days	272	284	302	302	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide departmental direction, leadership, supervision and administration of employees and program strategies; management and accountability of departmental budget; balance urban development by ensuring that park planning, construction and maintenance is equitably distributed throughout the city; oversight and facilitation of special projects and projects in the CIP 5-year plan.

Key Work Performed

- Manage and direct Parks and Recreation Department's programs and activities.
- Manage track and provide accountability of department's fiscal budget revenues and expenditures, grants and CIP funds including Balloon Park revenues and leases.
- Perform on site audits of all Parks and Recreation cash drawers.
- Provide HR Coordinator services to all Parks and Recreation employees and division managers.
- Assist in obtaining materials, supplies and services for all divisions.
- Communicate and distribute policies, administrative instructions, council bills and resolutions to all employees.
- Support and staff Balloon Fiesta and Balloon Fiesta Park Operations and Management Policy Board.
- Monitor the performance outputs and services of all AP, AR, PR and other financial functions of the department.
- Provide reservation services for the park system.
- Coordinate and staff for department the CABQ inter-department initiatives such as 311, safety, defensive driving.
- Perform ISD liaison functions and monitor computer software/hardware purchases associated with department.

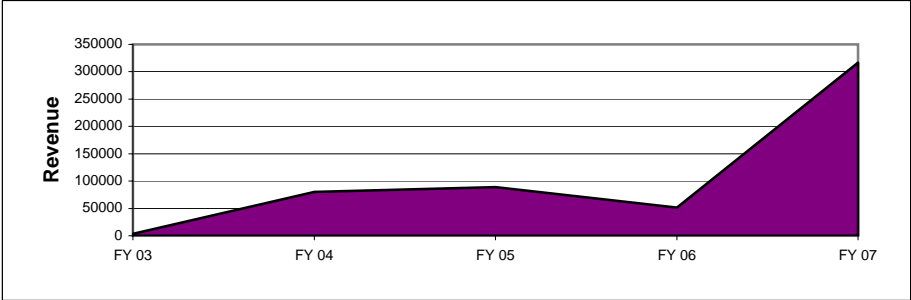
Planned Initiatives and Objectives

With the new Assistant Director on board, better monitoring and control of Parks and Recreation functions will enhance the operations of the department.

Accelerating Improvement (AIM)	Why is this measure important?
Increase Balloon Fiesta revenues	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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
3290	80280	89229	51535	316535



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	12	12	12	12	12	13
Budget (in 000's of dollars)	General	110	752	696	883	916	913	1,073
Service Activities								
Strategic Support - 4510000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
	General	110	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	752	696	883	916	913	1,073
Measures of Merit								
% program strategies with 5% or 100K of appropriated budget	Quality		100%	100%	100%	100%	80%	100%
% performance plan measures updated	Quality		100%	100%	100%	100%	60%	100%
# positions advertised and processed through HR procedures	Output		*	*	*	*	*	tbd
Total hours of training per employee funded by department	Output		*	*	*	*	*	tbd
# of positions vacant over 90 days	Quality		*	*	*	*	*	tbd
# of hours charged to Workers' Comp Injuries per program budgeted full-time employees.	Outcome		*	*	*	*	*	tbd
% cash drawer site audits completed	Output			100%	100%	100%	100%	100%
Revenue from Balloon Park Leases and events	Output		3,290	80,280	89,229	n/a	51,535	316,535
Strategic Accomplishments								
Measure Explanation Footnotes								
* Indicates new measure for FY06								

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

24. All of Albuquerque's built environments are safe, habitable and well maintained.

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Redevelop older neighborhoods and remediate homes in older neighborhoods so residents' neighborhoods are attractive places to live and up to City building codes.

Key Work Performed

- Provide loans or grants for redevelopment to the Barelvas CDC. Operating budget is \$142,000.
- Provide grants, \$5,000 or less, to low-income residents for emergency home repairs. American Red Cross \$550,000.
- Provide loans to low-income residents for home improvements. Coal/Housing Rehabilitation Program \$2,590,000

Planned Initiatives and Objectives

Measures of Outcome, Impact or 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

families at or below 80% of median family income²

2003	2004	2005	2006
46,437			

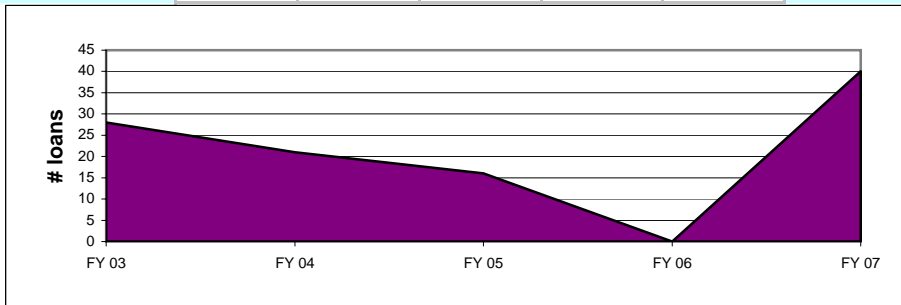
Accelerating Improvement (AIM)	Why is this measure important?
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Increase the number of loans for home improvement.

Increasing the number of loans for home improvement will improve Albuquerque's built environment.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
28	21	16		40



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Grants	205	na	0	10	10	10	10
	Grants	265	na	0	0	0	0	0
Budget (in 000's of dollars)								
	Grants	205	na	109	750	750	750	560
	Grants	265	na	1,831	2,208	2,235	2,235	2,037
Service Activities								
Prevent Neighborhood Deterioration - A290500								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	205	na	109	750	750	750	560
	Grants	265	na	1,831	2,208	2,235	2,235	2,037
Measures of Merit								
# loans for home improvement	Output		28	21	16			40
Design/implement community revitalization project	Output		2/2	2/1	2/0		2/0	2/2
# grants emergency repairs	Output		583	468	500	580		500
Strategic Accomplishments								
Measure Explanation Footnotes								
1 Data source: City of Albuquerque Citizens' Perceptions of Community Conditions survey								
2 Data source: American Community Survey, number of families calculated								

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

24. All of Albuquerque's built environments are safe, habitable and well maintained.

Measures of Outcome, Impact or Need

Citizen evaluation of quality of life in neighborhood:					Households in Albuquerque			
	1999	2001	2003	2005	1980	1990	2000	2005 est
Excellent/Good	76%	76%	78%	75%	128,095	152,673	184,551	200,548
Fair	18%	18%	17%	17%				
Poor/Very Poor	5%	5%	5%	7%				
Mean	3.9	3.9	4.0	3.9				

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

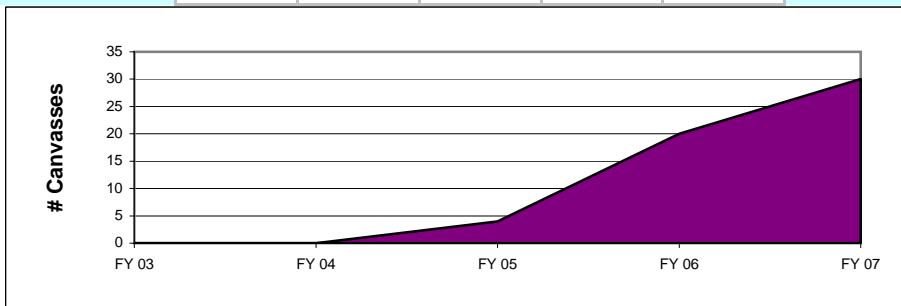
Goal 4 OBJECTIVE 29. Increase the number of proactive neighborhood community code "canvasses" (sweeps) from an anticipated 20 in FY/06 to at least 30 in FY/07. Report to the Mayor and City Council at the end of each quarter on the canvasses conducted during the respective quarter.

- Expand the number of proactive code "canvasses" city wide.
- Have all Code Enforcement Inspectors certified as Housing Inspectors.
- Standardize all inspector job descriptions.

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase number of proactive neighborhood community code "canvasses"	Increasing the number of proactive code "canvasses" will improve Albuquerque's built environment assuring that all residents live in well maintained houses.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
		4	20	30



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Fund							
Full Time Employees	General	110	33	32	40	41	41	43
Budget (in 000's of dollars)	General	110	1,756	1,926	2,568	2,724	2,541	2,913

Service Activities

Code Compliance - 4916000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,756	1,926	2,553	2,496	2,320	2,913

Measures of Merit

# inspections	Output	37,758	35,973	603,933	65,000	64,665	70,000
# inspections requested from outside agencies	Output	812	620	810	800	770	800
# proactive community code canvasses	Output	n/a	n/a	42	20	16	25
# reinspections	Output	6,164	12,110	29,822	60,000	41,778	60,000
# address verifications	Output	25,562	15,902	26,389	18,000	19,108	20,000
# business registrations	Output	6,501	6,683	7,495	6,500	5,612	6,500
# plans review	Output	11,492	11,803	9,370	8,000	8,055	8,000
% cases voluntarily brought into compliance (num/den)	Quality	n/a	n/a	2/5	1/2	1/2	1/2
Avg # days from case initiation to voluntary compliance ¹	Quality	n/a	n/a	20	20	20	20
Zoning code services are timely (customer survey)	Quality	91%	92%	92%	95%	95%	95%
% Housing units with code violations (based on neighborhood canvass program)	Demand	n/a	n/a	1/3	1/3	1/3	1/3

Strategic Accomplishments

The Code Enforcement Division has begun a very aggressive program of proactive neighborhood canvassing. This program (Neighborhood Enhancement Team) canvasses entire neighborhoods for zoning, inoperative/dismantled vehicles, outside storage, weeds & litter, commercial vehicles, auto repair and other zoning issues. From January thru December 2005 over 8040 properties were canvassed. On the average 70% of the canvassed properties were not in violation.

Measure Explanation Footnotes

¹ A case is initiated when an inspector performs the first on-site inspection or a letter is sent to the property owner.

² The Neighborhood Enhancement Team was established in October 2004.

³ The Housing and Zoning Code Enforcement Programs were merged.

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 24. All of Albuquerque's built environments are safe, habitable and well maintained.
- 25. Neighborhoods with civic and commercial destinations within walking distance are an available choice.
- 26. Medium to high density neighborhoods that contribute to a more compact urban form are an available choice.
- 27. The downtown area is vital, active, safe and accessible.
- 38. Residents are active participants in civic and public affairs.

Measures of Outcome, Impact or Need

	1999	2000	2001	2002	2003	2004	2005
mean travel time to work¹	20.4	19.5	19.0	21.5	18.7	21.3	
# new construction permits in 1960 boundaries			356	447	385	398	392
Growth preference of citizens - grow by developing vacant land in built up	46%		44%		54%		41%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.

Key Work Performed

- Develop long range planning with public input.
- Amend the Albuquerque/Bernalillo County Comprehensive Plan
- Serve as a liaison between over 250 neighborhood associations and the City of Albuquerque.
- Publish and distribute newsletter to neighborhood association officers.
- Develop capacity within neighborhood associations to improve their effectiveness.
- Develop and support coalitions of neighborhood associations.
- Inform public on local historic places, their value, and how to preserve them.
- Conduct archaeological survey reports.
- Track historic buildings and encourage preservation.
- Develop/revise plans for specific neighborhoods and corridors
- Develop policies to create mixed of uses and optimum density in designated areas.
- Process plans and policies for development of the City's key urban centers (Downtown and Uptown).
- Plan for and create metropolitan redevelopment areas.
- Purchase property for projects that act as anchor for redevelopment and issue RFPs for development.
- Plan for and redevelop underutilized areas along major corridors in cooperation with our city departments and communities.
- Facilitate high quality, pedestrian friendly development.

Planned Initiatives and Objectives

Goal 1, OBJECTIVE 17. Using existing resources study and develop options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition. Develop legislation as appropriate by the end of the second quarter, FY/07.

Goal 4, OBJECTIVE 9. Complete property acquisition and streetscape design in the Near Heights Metropolitan Redevelopment Area, and design of Trumbull Phase II housing and report to the Mayor and City Council by the end of the fourth quarter of FY 07.

OBJECTIVE 10. Complete pedestrian-friendly design of priority streetscapes identified in the Highland Central / Upper Nob Hill Plan by the end of the fourth quarter of FY 07 and report to the Mayor and City Council.

OBJECTIVE 11. Select a developer for the Central / Unser mixed- use transit-oriented development and report to the Mayor and City Council by the end of the first quarter of FY 07.

OBJECTIVE 12. Conduct a market analysis for reuse of the Central - Atrisco Area within the West Central Metropolitan Redevelopment Area by the end of the first quarter of FY 07 and report to the Mayor and City Council.

OBJECTIVE 13. Complete and introduce to City Council the Westside/Double Eagle II Planning Study, Balloon Fiesta / North I-25 Gateway Plan and the Southwest Heights Action Plan by the end of the fourth quarter of FY/07.

OBJECTIVE 14. Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelás, Near North Valley and Volcano Heights plans by the end of FY 07.

OBJECTIVE 17. Determine the approach to conducting the corridor planning in the East Central area and develop a contract by the end of the second quarter, FY/07, using existing corridor planning funding. Conclude the plan by the end of the second quarter, FY/08.

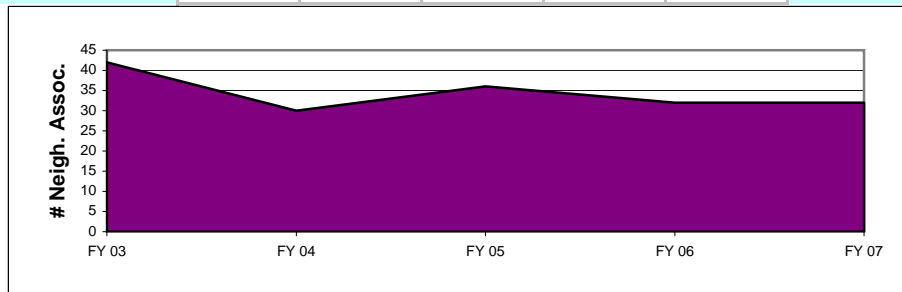
OBJECTIVE 25. Utilizing state funding, if available, rescope the 12th and Menaul streetscape recommendations, in collaboration with the original planning firm, to meet original HOK cost projections and begin design and engineering of streetscapes by the end of FY/07.

OBJECTIVE 26. Create and adopt urban design and zoning standards using a charette or other techniques for the MacArthur and Solar area of north Fourth Street.

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
42	30	36	32	32



Total Program Strategy Inputs	Fund	Input	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	19	24	20	20	24
Budget (in 000's of dollars)	General	110	1,015	1,499	1,525	2,135	2,468	2,918

Service Activities

Community and Neighborhood Coordination - 4961000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	400	395	361	391	391	431

Measures of Merit

# of recognized neighborhood associations	Output	184	187	178	180	187	180
# inactive neighborhood associations	Demand	64	66	73	75	66	75
# neighborhood assoc organizational workshops held	Output	34	29	11	11	20	25
# electronic recipients of newsletter	Output	12,048	11,119	10,692	12,000	1,400	15,000
Association satisfaction with OCNC	Quality	62%	86%	82%	82%	82%	82%

Historic Preservation - 4962000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	77	82	84	88	88	192

Measures of Merit

# historic building surveys	Output		12	126	0	0	0	0
historic property nominations	Output		2	6	0	0	1	14
# plaques on historic buildings	Output		0	0	0	0	25	0
#applications for City Landmark designation	Output		0	0	0	0	2	1
presentations to groups on ABQ historic places & HP program	Output		n/a	n/a	n/a	1	1	2
City internal project consultations, eg Old AHS, Bell Trading Post, Roosevelt Park, DeAnza	Output		n/a	n/a	n/a	10	10	10

Infill Strategy - 4963000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	111	56	58	756	911	1,361

Measures of Merit

# all types permits in 1960 boundaries	Output		385	398	392	400	350	400
#building permits for new construction within adopted Centers & Corridors	Output				105			

Center Revitalization - 4964000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	203	177	236	200	200	209

Measures of Merit

# all types new permits Downtown ⁵	Output		34	37	19	25	20	30
Sector and Redevelopment Plans Initiated ³	Output						10	

Metropolitan Redevelopment - 4965000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110		496	492	512	662	534

Measures of Merit

# new residential/mixed use units starting construction within MR areas	Output			42	134	60	0	1766
# new residential/mixed use units completed	Output			126	54	86	120	16
sq ft of new commercial space constructed	Output			40,300	0	7,000	15400	13,600

Urban Corridors Enhancement - 4966000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	224	293	169	187	187	191

Measures of Merit

Mixed use zones ³								
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Strategic Accomplishments

- Coordinated Annual National Night Out celebration with 130 neighborhood associations.
- Sub area sector development plans underway.
- Los Candelarias Village Center Streetscape underway.
- Housing Plan created for Trumbell Housing Redevelopment.

Measure Explanation Footnotes

- ¹ American Community Survey, US Census Bureau
- ² Research and Polling under contract to City of Albuquerque.
- ³ See Planned Initiatives and Objectives
- ⁴ East End Addition Historic District (unfunded)
- ⁵ New construction only. Does not include remodels.
- ⁶ Blue Spruce, Bell Trading Post, Hyder and Sawmill.

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 24. All of Albuquerque's built environments are safe, habitable and well maintained.
- 22. New development is efficiently integrated into existing infrastructures and its costs are balanced with the revenues generated and adopted City development policies.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
% new buildings within City inspected for compliance with construction codes.	98%	98%	98%	98%	99%	99%	99%
% inspections initiated within targeted turn around time.	100%	100%	100%	100%	100%	100%	100%

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

- 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.
- 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

Complete implementation of the KIVA system, phase 2.

Accelerating Improvement (AIM)

Why is this measure important?

Number of building permits issued in the city of Albuquerque limits

This indicates that the construction industry continues to be a healthy component of our overall economy.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
68023	64178	73255	74487	68596



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	84	86	86	89	90	90
Budget (in 000's of dollars)	General	110	5,723	5,669	5,976	6,372	6,139	6,622
Service Activities								
Building and Safety - 4982000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,688	4,032	4,277	4,276	4,276	4,359
Measures of Merit								
# Plans reviewed	Output		7530	8280	9108	8065	7550	7550
# building permits/inspections	Output		68023	64178	73255	74487	68600	68596
# electrical permits/inspections	Output		46532	48619	58097	51828	64335	62518
# plumbing permits/inspections	Output		77465	89135	104700	90491	112462	113984
Land Development Coordination - 4983000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	324	207	208	315	311	348
Measures of Merit								
# DRB applications	Output		1748	1796	1639	1650	1300	1350
# floodplain inquiries	Output		n/a	n/a	n/a	200	216	250
Building and Development Services - 4985000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,060	1,042	1,076	1,323	1,126	1,406
Measures of Merit								
# construction plan Reviews resulting from DRB, EPC, and building permits	Output		474	502	486	500	372	400
# drainage reports	Output		1277	1290	1476	1400	1455	1400
# traffic impact studies	Output		27	22	35	35	32	35
average days to complete TIS	Quality		7	7	7	7	7	7
#Impact fee applications ¹	Output		n/a	n/a	n/a	1000	1300	2500
\$Impact fee collections ¹	Output		n/a	n/a	n/a	2,000,000	3,000,000	5,000,000
Construction Management - 4986000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	624	388	415	458	426	509
Measures of Merit								
# oversight inspections on public infra	Output		n/a	3900	3900	4000	4000	4000
% inspections initiated within 2 hours	Quality		n/a	80%	80%	80%	80%	85%
Strategic Accomplishments								
Water/Sewer availability program was transferred to the Albuquerque/Bernalillo County Water authority.								
Impact Fee Program was created and went into effect 7/1/2005								
Measure Explanation Footnotes								
¹ Impact fees went into effect 7/1/05.								

DESIRED FUTURE

GOAL 4 - Sustainable Community Development

Desired Community Condition(s)

- 24. All of Albuquerque's built environments are safe, habitable and well maintained.
- 48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 54. City staff is empowered with information and have information processing capacity.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
Level of citizen awareness of the desirability of efficient growth patterns. <small>1</small>	44%		50%		41%		
Citizen recognition of the diversity of Albuquerque neighborhoods <small>2</small>			3.9		3.8		
# Departments actively using GIS services	14	14	14	14	14	14	14

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.
- Monitor and update the department web site.

Planned Initiatives and Objectives

Goal 4, OBJECTIVE 7. Pending partial State funding, complete construction of Phase I (BMX Pavilion) of the Albuquerque Bicycle Park (Veloport) in time for the American Bicycle Association (ABA) Nationals Race in October 2006 and report to the Mayor and City Council by the end of the second quarter, FY/07.

OBJECTIVE 8. Administer the transition from exactions to impact fees. Track credits and waivers of impact fees and report on this and the overall status of the transition to the Mayor and City Council within one month of the end of the first and third quarters, FY/07.

OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07. (Planning)

OBJECTIVE 24. Survey neighborhood groups and meet with representative associations on a Council district basis to determine the needs for zoning code enforcement; use these meetings to educate citizens on zoning issues pertinent to neighborhood concerns. Capture future needs for FY/08 budget development. (Planning)

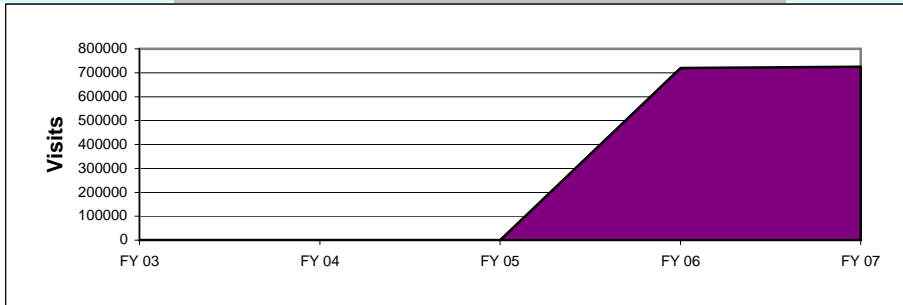
OBJECTIVE 14. Develop a conceptual plan to address recreational trails on the west side of the Bosque. Submit the plan to the Mayor and City Council by the end of the third quarter, FY/07. (Municipal Development)

Integrate geographic information system technology into the operations and functions of all divisions of the Planning Department, and whenever possible, other City departments.

Accelerating Improvement (AIM)	Why is this measure important?
Number of public inquiries (visits) on the Planning Department web site (General and AGIS).	Information if readily available to the public on line. Customers are more efficiently served by accessing information electronically.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
n/a	n/a	n/a	720000	725000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	12	13	13	13	13	13
Budget (in 000's of dollars)	General	110	886	1,044	935	973	972	1,027

Service Activities

Administration - 4910000

Budget (in 000's of dollars)			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	110	560	709	587	575	574	607

Measures of Merit

Program Strategy expenditures within 5% or \$100K of appropriated budget	Quality	5/5	5/5	5/5	5/5	5/5	5/5
% Performance Plan measures updated	Quality	100%	100%	100%	100%	100%	100%
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Output	n/a	n/a	15	10	4	10
# positions advertised and processed through HR procedures	Output	28	47	55	50	39	55
# of sick hours used per 1000 hours	Output	n/a	n/a	n/a	n/a	32	30
# of hours charged to Workers' Comp	Output	n/a	n/a	n/a	n/a	3	3
Injuries per 100 Program budgeted full-time employees	Output	n/a	n/a	n/a	n/a	3	3
Total hours of training per employee funded by Dept.	Output	n/a	n/a	n/a	n/a	9	8
# of positions vacant over 90 days	Output	6	12	20	15	25	15
# copies plans, brochures, newsletters produced by Planning Copy Center	Output	1,775,000	1,680,000	2,022,780	1,700,000	1,747,550	1,800,000

Albuquerque Geographic Information System - 4911000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	326	335	348	398	398	420

Measures of Merit

Transactions providing assistance to Departments (estimate)	Output	1000	600	1000	1000	800	1000
Transactions providing assistance to private sector	Output	100	144	100	100	75	100
GIS database maintenance time (hours)	Output	6,800	6,800	9,000	7000	7,500	6000
% response to public requests within 24 hours (requests per day)	Quality	9/9	9/9	9/9	8/8	7/7	7/7

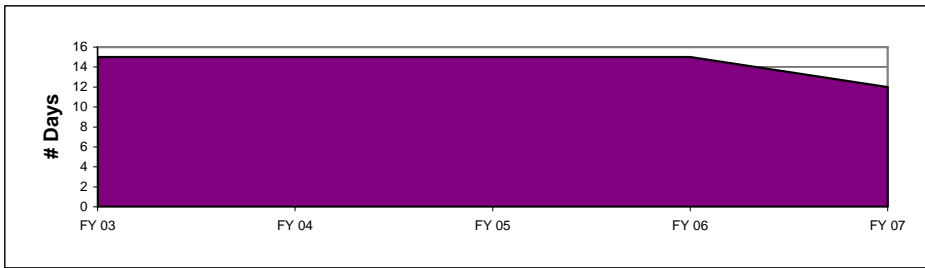
Strategic Accomplishments

There has been a marked increase in public inquiries (visits) to the Planning Department web site. (General and AGIS Information). During the first half of FY06 there were over 250,000 visits to the Planning Department web site. The AGIS Home Page and address query had the fifth highest user rate compared to all other City "Home" pages.

Measure Explanation Footnotes

- ¹ Citizen Perception of Community Condition Surveys --- R&P under contract to COA.
- ² Citizen Perception of Community Condition Surveys - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral

Program Strategy		Planning and Development Review			Dept	Planning			
DESIRED FUTURE									
GOAL 4 - Sustainable Community Development									
Desired Community Condition(s)									
28. Mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.									
38. Residents are active participants in civic and public affairs.									
26. Medium to high density neighborhoods that contribute to a more compact urban form are and available choice.									
27. The downtown area is vital, active, safe and accessible.									
25. Neighborhoods with civic and commercial destinations within walking distance are an available choice.									
Measures of Outcome, Impact or Need									
An efficient urban form:									
# of vacant sites 1 acre or larger				Mean travel time to work (minutes):					
	1960 City limits	2003 City limits		2000	2001	2002	2003	2004	2005
1999	559	1207		19.5	19	21.5	18.7	21.3	
2003	266	913							
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Support positive quality of life for citizens by helping develop plans and by 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 planning 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. 									
Planned Initiatives and Objectives									
Goal 4, OBJECTIVE 6. Complete conversion of all existing Planning Department applications (EPC, DRB, LUCC) to KIVA as well as the vacant building registration process by the end of the fourth quarter of FY07 and provide a report to the Mayor and City Council by the end of F/07.									
OBJECTIVE 15. Complete & introduce to City Council design standards & a plan of prioritized capital improvements for strategically located urban districts (intense mixed use areas that strongly support transit and pedestrian activity) by the end of the 3rd quarter of FY 07.									
OBJECTIVE 16. Complete and submit to City Council revisions to appropriate codes and ordinances that require development of walkable, connected neighborhoods of which public schools are a key place-making element by the end of the fourth quarter of FY 07.									
OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07. (Planning)									
Accelerating Improvement (AIM)				Why is this measure important?					
Improve the process time for review of Administrative Approvals				Service turn around times for minor adjustments (Admin. Approvals) to EPC approvals will be shortened; this will reduce customer costs.					
AIM POINTS									
ACTUAL			TARGET						
FY 03	FY 04	FY 05	FY 06	FY 07					
15	15	15	15	12					



Total Program Strategy Inputs

			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	16	18	18	18	18
Budget (in 000's of dollars)	General	110	1,091	1,195	1,170	1,331	1,247	1,444

Service Activities

Development Review - 4971000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	670	682	647	923	839	1,018

Measures of Merit

# Environmental Planning Commission (EPC) decisions	Output	329	318	383	350	279	350
LUCC decisions	Output	90	42	27	40	69	40
# of development applications	Output	148	161	156	130	125	125
#Administrative approvals ¹	Output	167	158	149	155	173	150
Avg # days from date of submittal in which 99% of EPC cases are processed and heard	Quality	50	42	42	42	42	42

Comprehensive Plan Amendments/Planned Growth Strategy - 4972000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	279	366	409	311	311	325

Measures of Merit

Modifications of growth, land use, design and development regulations to align with Planned Growth Strategy	See Accomplishments below.						
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Demographic and Urban Economic Analysis - 4973000/4974000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	142	147	114	97	97	101

Measures of Merit

# fiscal analyses conducted for legislation and development proposals	Output	35	26	35	35	27	35
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Strategic Accomplishments

FY 04/05 Worked within PGS Management Committee, Advisory Task Force, and Impact Fees Commission on processing Broadway/Central as implementation prototype, proposed mixed-use zones, establishment of Impact Fees system, other amendments to Comprehensive Plan and Zoning Code, North 4th Street (Major Transit) Corridor Revitalization Plan began.

Measure Explanation Footnotes

¹ Applications approved administratively

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.

5.29 Air, land, and water systems protect health and safety.

Environmental Health	Air Quality Operating Grants
Environmental Health	Air Quality Operating Permits
Environmental Health	Environmental Services
Environmental Health	Environmental Health Strategic Support
Environmental Health	Vehicle Pollution Management

5.31 Solid wastes are produced no faster than natural systems and technology can process them.

Solid Waste Management	Administrative Support Solid Waste
Solid Waste Management	Clean City Division
Solid Waste Management	Solid Waste Collections
Solid Waste Management	Solid Waste Disposal

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

Parks and Recreation	Open Space Management
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5.33 Residents participate in caring for the environment and conserving natural resources.

Solid Waste Management	Recycling
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Program Strategy	Air Quality Operating Grants				Dept	Environmental Health
DESIRED FUTURE						
GOAL 5 - Environmental Protection and Enhancement						
Desired Community Condition(s)						
29. Air, land and water systems protect health and safety.						
Measures of Outcome, Impact or Need						
% of NAAQS¹						
	2003	2004	2005	2006		
CO concentration, 8-hour	39	39	34	10.6 ²		
CO concentration, 1-hour	14	14	12	11.7 ²		
NO ₂ concentration	27	26	24	incomplete ²		NAAQS Annual Average 3 year average = 64.2% site 2ZH
PM _{2.5} concentration, annual	44	45	45	incomplete ²		3 year average = 30.1% site 2ZH
PM _{2.5} concentration, 24-hour	28	28	27	incomplete ²		3 year average = 64.2% site 2ZH
Ozone concentration, 8-hr	91	91	91	85.9 ²		3 year average = 91.4% site 2ZF
Ozone concentration, 1-hr	83	78	78	67.2 ²		1 hr revoked by EPA June 15, 2005
PM ₁₀ concentration, annual	81	83	85	incomplete ²		3 year average = 83.7% site 2ZS
PM ₁₀ concentration, 24-hr ²	1.1	1.1	0	Average of 2003-2005 = 0.73 and does not represent a violation of the NAAQS site 2ZS.		
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						
<ul style="list-style-type: none"> • Monitor air quality daily at 10 county-wide stations. • Analyze and compile air monitoring data. • Quality assure monitoring data per EPA requirements. • Report air quality results to the EPA Air Quality subsystem and report daily air quality index. • Respond to all air quality citizens' complaints and concerns. • Collect, analyze and report airborne pollen concentrations between March 1st to September 30th. • Compile, analyze and determine burn/no burn status October 1st to February 28th/29th. • Serve as administrative agency for the Air Quality Control Board. • Inspect air quality sources (e.g. electrical generating facilities, cement mfr, and other mfr, dry cleaners). • Evaluate and provide recommendations for compliance issues. • Collect, evaluate and maintain inventory of emission sources for Bernalillo County (e.g. dust, mfr). 						
Planned Initiatives and Objectives						
OBJECTIVE 6. Evaluate select peak ground-level ozone formation episode(s) in the Greater Albuquerque Area that reach an Air Quality Index in the Unhealthy for Sensitive Groups Category.						
OBJECTIVE 8. 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 measure important?						
Increase the number of inspections.			Increasing the number of inspections will increase compliance and improve air quality.						
AIM POINTS									
			ACTUAL			TARGET			
			FY 03	FY 04	FY 05	FY 06	FY 07		
			188	153	303	300	350		
Total Program Strategy Inputs									
			Actual	Actual	Actual	Original	Est Actual	Original	
			Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Grants	265	22	23	23	27	28	28	
Budget (in 000's of dollars)	Grants	265	1,920	2,089	2,362	2,618	2,618	2,648	
Service Activities									
Air Pollution Control									
			Actual	Actual	Actual	Original	Est Actual	Original	
			Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,920	2,089	2,197	2,618	2,618	2,648	
Measures of Merit									
# inspections conducted (st.source, fug.)	Output	358	333	461	486	233	400		
% air monitoring data captured ³	Quality	96-O ₃	97-O ₃	98-O ₃	2006 data analysis is not completed until March 2007				
		95-CO	96-CO	97-CO					
		93-NO ₂	95-NO ₂	97-NO ₂					
		87-PM ₁₀	94-PM ₁₀	94-PM ₁₀					
		90-PM _{2.5}	95-PM _{2.5}	94-PM _{2.5}					
# air quality complaints/concerns	Output	188	153	303	555	229	350		
# air quality compliance issues resolved	Output	0	15	66	47	23	50		
Strategic Accomplishments									
Measure Explanation Footnotes									
¹ NAAQS- National Ambient Air Quality Standards set by the Environmental Protection Agency. Communities include City of Albuquerque and Bernalillo County. ² 2006 data is incomplete, variation due to incomplete 2006 winter season. ³ EPA requirement is 75%									

Program Strategy		Air Quality Operating Permits			Dept	Environmental Health
DESIRED FUTURE						
GOAL 5 - Environmental Protection and Enhancement						
Desired Community Condition(s)						
29. Air, land and water systems protect health and safety.						
Measures of Outcome, Impact or Need						
% of NAAQS¹						
	2003	2004	2005	2006 ²		
CO concentration, 8-hour	39	39	34			
CO concentration, 1-hour	14	14	12			
NO ₂ concentration	27	26	24			
PM _{2.5} concentration, annual	44	45	45		FRM only, all 4th qtr 2005 data not received (1/23/06)	
PM _{2.5} concentration, 24-hour	28	28	27		FRM only, all 4th qtr 2005 data not received (1/23/06)	
Ozone concentration, 8-hr	91	91	91		based on a 0.085 ppm standard	
Ozone concentration, 1-hr	83	78	78			
PM ₁₀ concentration, annual	81	83	85		excludes exceptional events, all 4th qtr 2005 not recvd	
PM ₁₀ concentration, 24-hr ²	<1	<1	<1	<1	statistical result below the standard	
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).						
Key Work Performed						
<ul style="list-style-type: none"> 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						
Accelerating Improvement (AIM)				Why is this 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						
		ACTUAL			TARGET	
	FY 03	FY 04	FY 05	FY 06	FY 07	
		87	483	550	575	

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Air Quality	242	11	14	16	16	16	17
Budget (in 000's of dollars)	Air Quality	242	678	977	1,336	1,429	1,211	1,785
Service Activities								
Operating Permits - 5607000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Air Quality	242	678	977	1,336	1,429	1,211	1,785
Measures of Merit								
# of active major and minor air quality permits on file	Output		~750	~800	~800		821	825
# of major and minor air quality permits issued	Output		64	45	75	80	28	80
# fugitive dust construction permits issued	Output		208	277	323	200	160	300
# fugitive dust programmatic permits issued	Output		N/A	N/A	73		8	20
# fugitive dust permits	Output		208	277	396		168	375
# of open burn permits issued	Output			10	90	20	46	100
# of wood burning exemptions issued	Output		44	38	41	200	290	250
# of asbestos notifications processed	Output		146	134	177		67	175
# of persons attending and certifying in fugitive dust control	Output		N/A	N/A	107/111		75/75	130/130
# small businesses assisted	Output		96	116	100		48	100
# public hearings held for major or minor	Output		2	1	1		2	2
% of fugitive dust control permits issued within regulatory timeframes	Quality		205/208	271/277	376/396	80/80	152/168	320/320
% of major and minor air quality permits issued within regulatory timeframes	Quality		55/64	41/45	64/75		28/28	80/80
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ NAAQS- National Ambient Air Quality Standards set by the Environmental Protection Agency. Communities include City of Albuquerque and Bernalillo County.								
² Available March 2007								

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 29. Air, land and water systems protect health and safety.
- 30. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.

Measures of Outcome, Impact or Need

Drinking water meets Federal Regulations
Groundwater meets NM Water Quality standards

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the environment, health and safety of citizens through landfill monitoring, characterization and remediation; regional groundwater monitoring and protection; collection of household hazardous waste and responding to incidents of abandoned hazardous waste.

Key Work Performed

- Review development projects for landfill gas safety measures near landfills
- Monitor regional groundwater
- Ensure environmental compliance for all City fuel storage tanks or petroleum storage tanks
- Issue liquid waste permits for septic systems installed within City limits
- Monitor groundwater and gas in connection with City landfills
- Perform regional groundwater monitoring of over 100 wells City-wide
- Characterize and remediate contamination at landfills
- Develop landfill gas-to-energy projects
- Administer household hazardous waste collection and abandoned hazardous waste

Planned Initiatives and Objectives

OBJECTIVE 5. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation and landfill gas-to-energy systems and report progress to the Mayor and City Council by the end of FY07.

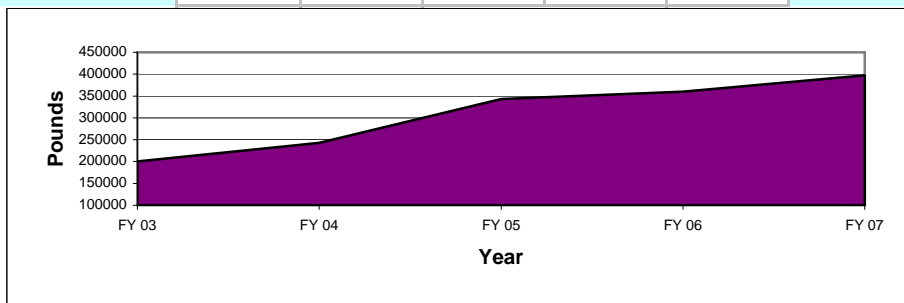
OBJECTIVE 9. Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/07.

OBJECTIVE 15. Develop a plan to address current and alternative means of managing, collecting, and disposing of household hazardous wastes, including using convenience centers as collection points. Include a cost benefit analysis for each alternative. Identify and measure current users and potential demand. Assess the impacts of household hazardous wastes on Albuquerque's environment. Provide the business plan to the Mayor and City Council by the end of the second quarter, FY/07. (Solid Waste Management and Environmental Health)

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase pounds of household hazardous waste collected.	Increasing the amount of household hazardous waste collected will reduce the amount entering the landfill or disposed of directly into the environment.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
200000	242475	343000	360000	397000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	8	8	7	7	7
Budget (in 000's of dollars)	General	110	1,164	1,148	1,243	1,402	1,397	1,488
Service Activities								
Environmental Protection - 564000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	781	683	717	860	806	930
Measures of Merit								
# of development projects reviewed for landfill gas safety measures	Output		67	35	73	60	61	50
# groundwater sampling events	Output		140	129	106	160	122	175
# gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons)	Output		*	*	*	*	*	70,000
# kW hours of electricity produced (as % of maximum production - starting FY07)	Output		*	*	*	*	*	350,000 @ 80% eff
# landfill gas monitoring events	Output		2,411	2,351	2,151	2,152	1,288	1,800
# environmental audit violations at City fueling facilities	Quality		0	0	0	0	0	0
% groundwater samples in compliance with drinking water standards	Quality		44/77	50/85	47/81	30/100	89/122	115/150
Hazardous Waste Management - 5641000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	351	408	467	483	525	496
Measures of Merit								
# of participants	Output		5,577	6,372	6,597	6,900	6,900	7,800
Pounds of household hazardous waste collected	Output		200,000	242,475	272,000	360,000	370,000	397,000
Gallons of abandoned hazardous waste/used oil collected ¹ (starting FY07)	Output		*	*	*	*	*	12,600
Percentage household hazardous waste reused and recycled	Quality		92%	89%	91%	85%	90%	90%
Strategic Accomplishments								
FY 06: (1) Construction and implementation of the Los Angeles Landfill groundwater remediation system was completed; (2) Construction and implementation of the Los Angeles Landfill gas-to-energy project was completed								
Measure Explanation Footnotes								
¹ Abandoned waste is distinct from household hazardous waste and must be managed separately								
* new measure implemented in FY06								

Program Strategy		Environmental Health Strategic Support		Dept	Environmental Health								
DESIRED FUTURE													
GOAL 5 - Environmental Protection and Enhancement													
Desired Community Condition(s)													
29. Air, land and water systems protect health and safety.													
14. Domestic animals are responsibly cared for and provided safe and healthy home environments.													
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.													
57. City fixed assets, property, and infrastructure meet City goals and objectives.													
Measures of Outcome, Impact or Need													
		FY05	FY06	FY/07									
total hours of training per employee funded by Dept.		n/a	n/a										
# sick leave hours used per 1000 hours		16	18.75										
Reduction of greenhouse gas emissions from City government operation (metric tons of carbon dioxide equivalent units)				*									
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													
<ul style="list-style-type: none"> • Provide administrative support in the areas of human resources, budget, payroll, and purchasing. • Develop and monitor the department budget. • Conduct special projects at Mayor/CAO request. • Monitor program strategies to assure a high level of customer service is maintained. • Monitor City water use and greenhouse gas emissions and recommend policy and operational options. • Increase canopy cover, improving tree management, and education in the economic, social, and environmental benefits of trees and associated landscaping to sustain the health and extent of the Albuquerque Urban Forest. 													
Planned Initiatives and Objectives													
Reduce year over year greenhouse gas emissions from City government operations to achieve goals of US Conference of Mayors Climate Protection Agreement by consistent implementation of best management practices.													
Accelerating Improvement (AIM)			Why is this 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													
		ACTUAL	TARGET										
		FY 05	FY 06	FY 07									
		92.00%	38%	32%									
<table border="1"> <caption>Sustainability Ranking Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Sustainability Ranking</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>92.00%</td> </tr> <tr> <td>FY 06</td> <td>38%</td> </tr> <tr> <td>FY 07</td> <td>32%</td> </tr> </tbody> </table>						Fiscal Year	Sustainability Ranking	FY 05	92.00%	FY 06	38%	FY 07	32%
Fiscal Year	Sustainability Ranking												
FY 05	92.00%												
FY 06	38%												
FY 07	32%												

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	4	3	3	4	7	9
Budget (in 000's of dollars)	General	110	409	348	687	538	586	972
Service Activities								
Program Support - 5690000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110	409	348	674	438	575	815
Measures of Merit								
% program strategies within 5% or 100K of appropriated budget	Quality		100	100	100	100	tbd	100
# positions advertised and processed through HR procedures	Output		n/a	27	62	65	40	45
Prairie Dog - 5685000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	13	100	11	50
Measures of Merit								
# prairie dogs relocated	Output		n/a	n/a	500	650	325	225
Sustainable Energy - 5691000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110	na	na	na	na	na	107
Measures of Merit								
# alternative energy vehicles purchased vs. total # of new vehicles purchased	Quality							*
Strategic Accomplishments								
Measure Explanation Footnotes								
1 Ranking began in FY/05; number of Cities ranked changed in FY/06 from 25 to 50 and may change in future years.								
* new measure implemented in FY06 or FY/07								

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 29. Air, land and water systems protect health and safety.
- 33. Residents participate in caring for the environment and conserving natural resources.

Measures of Outcome, Impact or Need

% of NAAQS ¹	2003	2004	2005	2006
CO concentration, 8-hour	39	39	34	
CO concentration, 1-hour	14	14	12	
NO ₂ concentration	27	26	24	
Ozone concentration, 8-hr	91	91	91	based on a 0.085 ppm standard
Ozone concentration, 1-hr	83	78	78	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Key Work Performed

- Set standards and provide quality assurance oversight of a decentralized (private contractors) emission testing network.
- Inspect/audit vehicle emissions testing stations
- Train and certify vehicle emission test technicians
- Perform vehicle emission retests
- Sample and analyze fleet and retail gasoline sellers' tanks for compliance to contain 2.7% Oxygen from November 1st to February 28th/29th.
- Utilize remote sensing equipment to enhance traditional testing program.

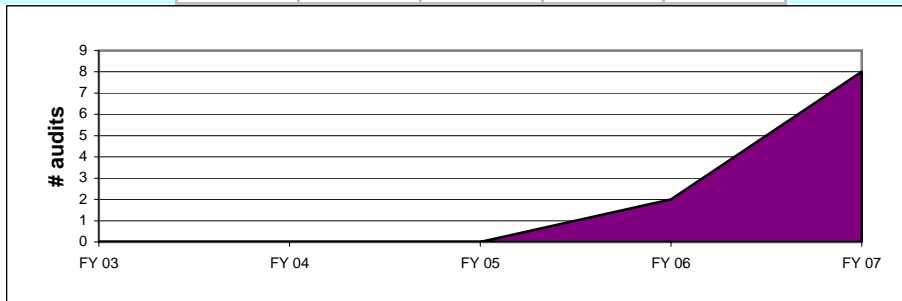
Planned Initiatives and Objectives

Goal 5 OBJECTIVE 16. Evaluate the impact and costs of alternative methods of initiating a 'commuter rule' program on air quality. Coordinate with the Middle Rio Grande Council of Governments on ways to increase cooperation and participation amongst all governmental entities in the Albuquerque MSA air shed. Submit the evaluation to the Mayor and City Council by the end of FY/07. (Environmental Health)

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the number of remote sensing audits.	Increasing the number of remote sensing audits will reduce air pollution by providing the necessary information to address polluting vehicles.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0	0	0	2	8



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Air Quality	242	16	16	16	16	14	15
Budget (in 000's of dollars)	Air Quality	242	990	1,016	1,115	1,423	1,202	1,339
Service Activities								
Vehicle Pollution Management - 5609000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Air Quality	242	990	1,016	1,115	1,423	1,202	1,339
Measures of Merit								
# covert audits/ # Aircare stations	Output		190/131	33/115	37/122	150/130	20/123	123/123
# field audits/ # Aircare stations	Output		2,687/131	1,803/115	1708/122	1500	793/123	1476/123
# free retests at referee center	Output		6,623	6,989	8,842		4,465	9000
# vehicles passing tests	Demand		216,248	217,295	231,650*		118,055*	240000
# vehicles failing tests	Demand		22,245	20,333	40,879*		20,833*	30,000
# vehicles passing retest	Demand		8,220	5,827	6,523*		3,319*	10000
#smoking vehicles reported	Output		142	144	310		180	300
# classes offered (new inspectors)	Demand		12	12	14		8	16
# students certified (new inspectors)	Output		132	117	126		73	200
# gasoline samples	Demand		868	451	219	200	203	200
Strategic Accomplishments								
Measure Explanation Footnotes								
1 NAAQS- National Ambient Air Quality Standards. * Emission test data for FY 05 and FY 06 are estimates based on subsample failure rates for the new gas cap and OBDII test applied to known test certificate sales data.								

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 31. Solid wastes are produced no faster than natural systems and technology can process them.
- 53. The work environment for employees is healthy, safe and productive.
- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Measures of Outcome, Impact or Need

	2006	2007
total hours of training per employee funded by Dept.	380	540
# of hours charged to Worker's Comp injuries per 100 budgeted full-time employees		
# sick leave hours used per 1000 hours	35	40

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

Goal 5 OBJECTIVE 1. Develop a plan to acquire land surrounding the Cerro Colorado Landfill for future expansion and for acquisition of land for a new Westside convenience center and submit the plan and a status report to the Mayor and City Council by the second quarter, FY/07. (Solid Waste Management)

OBJECTIVE 2. Using in house resources, develop a business plan for an expanded Intermediate Processing Facility to increase processing and storage capacity of recyclable material and submit it to the Mayor and City Council by the end of the second quarter, FY/07. (Solid Waste Management)

OBJECTIVE 3. Using in house resources, develop a business plan to implement an automated recycling collection system and submit it to the Mayor and City Council by the end of the third quarter, FY/07. (Solid Waste Management)

OBJECTIVE 4. Using in house resources, develop a feasibility analysis of moving the present SWMD administrative office on Edith and purchasing a new facility to accommodate past and future growth and submit the analysis to the Mayor and City Council by the end of FY/07. (Solid Waste Management)

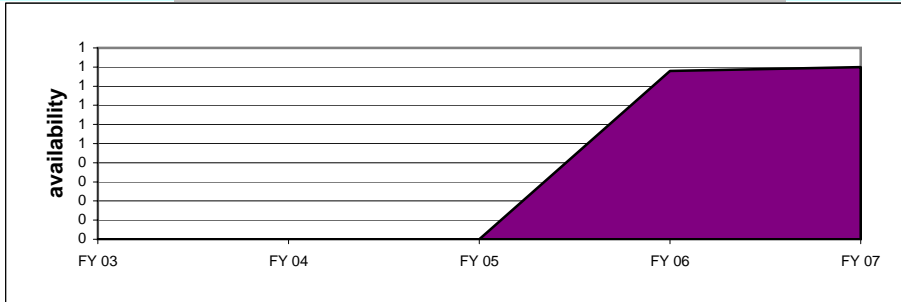
OBJECTIVE 13. Using departmental resources, develop a feasibility analysis and report to extend the life of the Cerro Colorado Landfill that assesses the City's waste stream, integrates collection and operational improvements and efficiencies for both recycling and curbside solid waste, and explores alternatives to land filling; submit the report to the Mayor and City Council by the end of the second quarter, FY/07, with recommendations for inclusion in the FY/08 budget. (Solid Waste Management)

OBJECTIVE 17. The Solid Waste Management Department shall work with the Office of Management and Budget and Council Services to conduct a study to evaluate and recommend ways of reducing Solid Waste program costs and increasing the services, quality, customer satisfaction and operational efficiency of existing Solid Waste programs. Submit the evaluation and recommendations to the Mayor and City Council by the end of the second quarter FY/07.

Accelerating Improvement (AIM)	Why is this measure important?
Increase collection vehicle availability	This will improve collection efficiency and reduce overtime.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
			88%	90%



Total Program Strategy Inputs	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Solid Waste	651	136	130	118	113	89
Budget (in 000's of dollars)	Solid Waste	651	7,973	8,193	7,449	8,452	7,813

Service Activities

Vehicle Maintenance - 5417000

Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	3,768	3,879	3,765	4,037	3,941

Measures of Merit

# commercial vehicles	Output	*	*	*	89	89	89
# residential vehicles	Output	*	*	*	89	89	89
# unscheduled repairs	Quality	*	*	*	16655	16655	16655
# scheduled repairs	Output	*	*	*	1039	1039	1039
% roll-offs > 7 years	Quality	*	*	*	33%	33%	33%
% rear-packers > 10 years	Quality	*	*	*	3.8%	3.8%	3.8%
% front loader and automated > 7 years	Quality	*	*	*	22%	22%	22%
% landfill equipment > 10,000 Hours	Quality	*	*	*	20%	20%	20%
front loader availability ¹	Quality	*	*	*	85%	85%	90%
roll-off availability ¹	Quality	*	*	*	90%	90%	90%
automated availability ¹	Quality	*	*	*	90%	90%	90%

Central Services - 5418000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	4,205	4,314	3,684	4,505	4,113	3,872

Measures of Merit

# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality	18	14	7	10	10	10
% program strategies within 5% or 100k of appropriated budget	Quality				100%	90%	100%
# positions advertised and processed through HR procedures	Output						
Avg # of service agreements/week	Output				35	35	37
# payroll entry exceptions	Output						
# IT help calls	Output	1354	1569	1381	4466	4466	5000

Strategic Accomplishments

Measure Explanation Footnotes

¹ Availability- percent of time enough vehicles are available for service that day
 All Measures of Merit are new and will be updated in the future.

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 31. Solid wastes are produced no faster than natural systems and technology can process them.
- 33. Residents participate in caring for the environment and conserving natural resources.
- 29. Air, land and water systems protect health and safety.

Measures of Outcome, Impact or Need

Keep America Beautiful Litter Index¹:

	2003	2004	2005	2006
Litter Index	1.17	1.17	1.13	

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 commingled recycling at 30 drop-offs sites, office materials and large item pickup
- Remove graffiti from public and private property 7 days/week
- Assist APD in identifying taggers
- Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids
- 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.

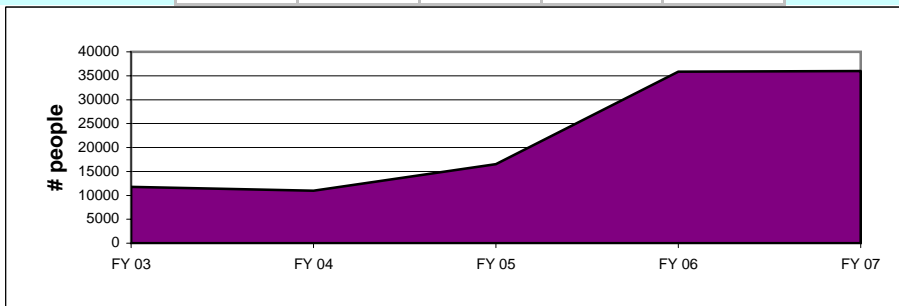
Planned Initiatives and Objectives

OBJECTIVE 12. Expand the Neighbor to Neighbor war on weeds program to additional neighborhoods. Report on the status of the program by the end of the second quarter, FY/07. (Solid Waste Management)

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
11779	10987	16504	35820	36000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Fund	651	38	45	45	50	50	49
	Refuse							
Budget (in 000's of dollars)	Refuse	651	2,369	2,707	3,046	4,150	3,956	4,759
	Grants	265	382	257	644	594	594	607
Service Activities								
Weed and Litter - 5450000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund	1,857	2,030	2,078	2,871	2,699	3,444
	Refuse	651						
Measures of Merit								
miles cleaned of weeds and litter	Output		17,665	20,014	72,507	92,880	84017	93,000
miles interstate highway swept	Output		0	151	7,990	9,396	9249	9,400
# liened properties cleaned	Output			141	123	142	71	160
# injuries	Output		9	17	6			
tons weed and litter removed	Output		1342	1578	1508	5,030	4292	5,200
# large items picked up	Output		11794	14561	20082	27,548	29755	30,000
# neighborhood cleanups	Output		107	184	196	201	216	205
# alternative labor persons	Output		11779	10987	16504	35,820	35747	36,000
# uptown and downtown receptacles	Output		9025	8592	9600	17,820	17274	0
# war on weeds participants	Output			1137	3787	8,416	8376	8,500
tons drop-off glass	Output					1,858	1421	1,900
tons drop-off commingled	Output		2851	4542	5152	3,410	3248	4,000
# illegal dumpsite cleaned	Output			190	196	404	373	350
Graffiti Removal Section - 5455000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund	512	677	968	1,279	1,257	1,315
	Refuse	651						
Measures of Merit								
# graffiti sites cleaned	Output		32,367	30,939	33,424	37,128	38234	36,000
% sites cleaned within 24 hours	Quality				95	97	98	98
# hotline calls	Output		9700	12401	16788	20,012	23745	20,000
Keep America Beautiful - 5470000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund	382	257	644	594	594	607
	Grants	265						
Measures of Merit								
# trainings and tours	Output		44	43	51	40	20	45
# volunteers recruited for annual clean up	Output		2,077	2,133	2,368	pending	pending	2,500
# people trained (education)	Output		23	26	24	pending	pending	30
Strategic Accomplishments								
Measure Explanation Footnotes								
1 Litter index Photometric survey performed by SWMD annually during August								

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

31. Solid wastes are produced no faster than natural systems and technology can process them.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
Residential pounds/household/day	6.5	6.29	5.46	6.35

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide solid waste collection service for all residential and commercial customers within the Albuquerque city limits.

Key Work Performed

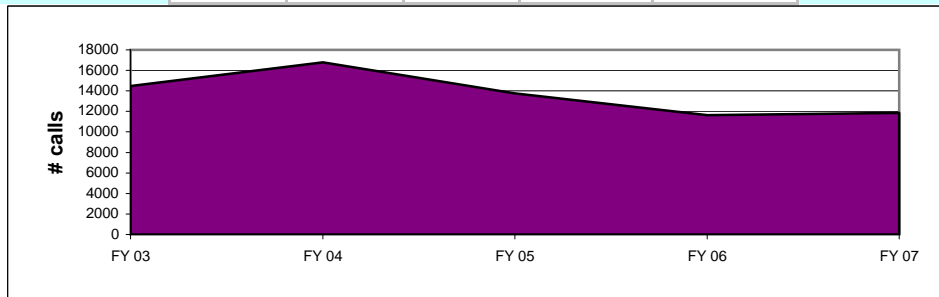
- Curbside residential solid waste collection using automated collection system.
- Responsible for collection and disposal of commercial waste.

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this measure important?
Reduce the number of service recovery calls	Reducing the number of service recovery calls will provide improved service and reduce costs.

AIM POINTS

ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
14463	16777	13750	11636	11869	



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Solid Waste	651	136	144	154	155	159
Budget (in 000's of dollars)	Solid Waste	651	11,701	13,715	15,200	14,711	15,879
				15,200	14,711	15,879	15,157

Service Activities

Commercial Collection - 5413000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	7,370	8,676	9,646	9,103	10,074	9,627

Measures of Merit

# commercial accounts	Demand	11,373	11,674	11,436	11,500	11,465	12,737
Revenue (Dollars)	Output	20,001,780	21,361,321	21,997,786	22,369,665	11,063,464	22,678,615
Tons collected	Output	228,324	244,350	237,786	242,542	116,785	244,967
# of accidents	Quality	23	28	26	25	13	24
# claims and damages	Quality	127	51	67	74	37	72
# on-demand service calls	Quality	4,265	6,439	7,297	8468	4,234	8553
# average daily routes	Output	56	56	54	55	55	56

Residential Collection - 5414000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	4,331	5,039	5,557	5,608	5,805	5,530

Measures of Merit

# residential accounts	Output	149,769	156,106	160,201	165,007	164,491	167,781
Revenue (Dollars)	Output	18,457,648	19,552,860	20,366,833	20,744,243	21,049,993	22,170,951
Tons collected	Output	178,503	179,290	170,455	173,864	190,527	194,338
# of accidents	Quality	32	20	23	30	19	20
# claims and damages	Quality	62	97	42	58	39	40
# service recovery calls	Quality	14,463	16,777	13,750	13,016	11,636	11869
# avg weekly routes	Output	201	211	215	215	215	216

Strategic Accomplishments

Measure Explanation Footnotes

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 31. Solid wastes are produced no faster than natural systems and technology can process them.
- 29. Air, land and water systems protect health and safety.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
Tons solid waste disposed	491,748	528,100	541,445	548,858
Volume of landfill used	14.16%	14.70%	16.00%	17.40%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Dispose of solid waste in a manner that protects the environment.

Key Work Performed

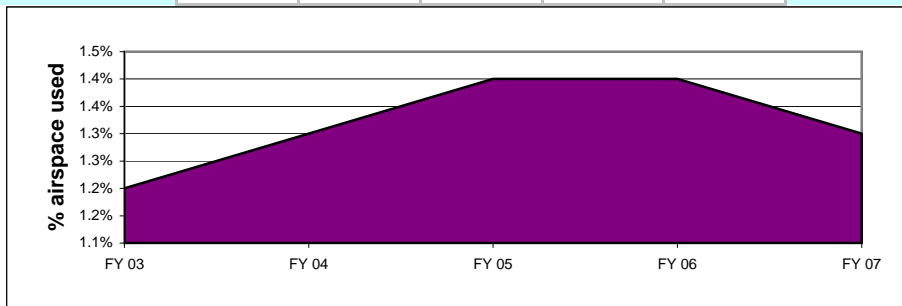
- Operate 3 convenience centers 7 days/week, 8 am to 5 pm
- Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm
- Screen loads for inappropriate waste
- Monitor 4 groundwater monitoring wells once per year
- Monitor 26 (South Broadway-17, Cerro Colorado-9) methane 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 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
1.2%	1.3%	1.4%	1.4%	1.3%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Disposal	651	62	57	63	62	62	75
Budget (in 000's of dollars)	Disposal	651	4,406	3,857	3,934	4,804	5,223	5,906
Service Activities								
Landfill - 5415000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Disposal	651	2,523	2,088	1,884	2,583	2,501	2,885
Measures of Merit								
# screens for inappropriate waste	Output		314	496	385	385	360	385
Tons of waste into landfill	Output		491,748	528,100	541,445	542,000	548,858	564,000
# landfill accounts	Output		132	133	136	130	147	150
Utilization of air space (cu. yd.)	Quality		1,100	1,100	1,100	1,100	1111755	1133990
# of injuries	Quality		14	19	6	8	3	4
Convenience Centers - 5447000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Disposal	651	1,883	1,769	2,050	2,021	2,722	2,821
Measures of Merit								
# screens for inappropriate waste ¹	Output		1,560	2,871	3,540	3,000	3624	3,684
Don Reservoir tonnage	Output		8,494	9,144	9,675	20,398	9272	9,365
Eagle Rock tonnage	Output		54,499	39,121	43,534	89,661	40755	41,163
Montessa Park tonnage	Output		336	14,985	16,758	36,351	16523	16,688
# of injuries	Quality					4	7	4
# of customers at Don Reservoir	Quality			22,805	28,547	28,600	44414	44,858
# of customers at Eagle Rock	Quality			84,849	95,915	96,000	146060	147,521
# of customers at Montessa Park	Quality			26,268	27,697	28,000	39990	40,390
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ The new permit issued by the State of NM Environment Dept. requires 2 waste screens per day per convenience center. Landfill Cleanup Service Activity is not included in this document and accounts for \$200,000 in FY07.								

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 32. Open Space, Bosque, the River and Mountains are preserved and protected.
- 33. Residents participate in caring for the environment and conserving natural resources.

Measures of Outcome, Impact or Need

Comparison of open space acreage with total City land acreage:						Residents strongly agree/agree that Open Space amenities are:		
	FY 03	FY 04	FY 05	FY06	FY07		2000	2002
Open space acreage	26,786	27,513	28,056	28,223	28,373	Well maintained	39.4%	54.4%
City/County Population	565,585	575,059	584,691	593,765	603,710	Adequate	36.3%	34.4%
Ratio (acres per 1,000)	47.36	47.85	47.98	47.53	47	TOTAL	75.70%	88.80%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

To acquire, protect, maintain, and manage Albuquerque's natural landscapes and offer opportunities for public enjoyment through outdoor education and low-impact recreation.

Key Work Performed

- Provide strategic support including; land acquisition, financial activities, policy development, contract administration and personnel management.
- Provide public education programs and events.
- 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

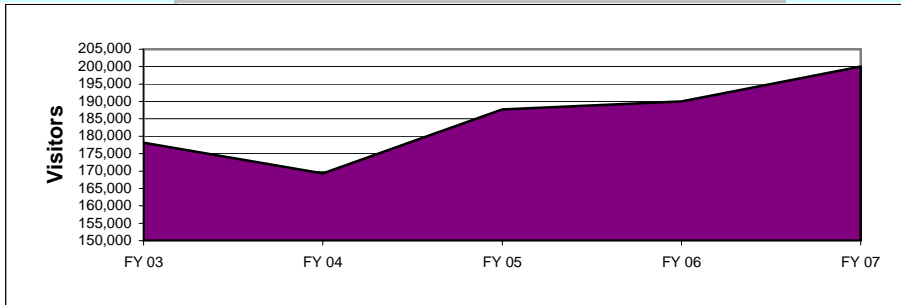
Planned Initiatives and Accomplishments

GOAL # 5 OBJECTIVE 10. Utilizing existing resources, open to the public the Open Space Visitors Center by December 2006.

<u>Accelerating Improvement</u> (AIM)	Why is this 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 participate in caring for and conserving them.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
178,142	169,306	187,754	190,000	200,000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Open Space	851	43	44	53	36	36	41
Budget (in 000's of dollars)	Open Space	851	2,779	3,117	3,776	2,610	2,510	2,764
Service Activities								
Strategic Support - 8412000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Open Space	851	585	660	648	522	502	704
Measures of Merit								
# acres acquired	Output		727	543	168	0	150	300
# annual passes purchased	Output		198	224	458	480	228	500
# of special use permits issued ¹	Output		64	83	70	75	34	80
Maintenance Operations - 8413000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Open Space	851	578	618	623	945	909	728
Measures of Merit								
# acres per maintenance position	Output		2,679	2,751	2,806	2,566	2,566	2,580
# parking areas maintained	Output		26	29	33	35	34	37
# facilities maintained ²	Output		20	23	31	33	32	35
miles of fence maintained	Output		85	90	95	100	102	105
Resource Management and Visitor Services - 8414000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Open Space	851	346	381	393	530	510	697
Measures of Merit								
# participants in educational programs ³	Output		19,150	18,915	19,340	20,000	21300	22,000
# active Trail Watch volunteers	Output		75	133	150	160	165	175
# Trail Watch volunteer hours worked	Output		4,370	7,011	5,000	5,182	6022	5750
# volunteers for maintenance projects	Output		2,442	2,413	2,574	2,600	2530	2,650
Bosque Management - 841600								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Open Space	851	273	601	561	613	589	635
Measures of Merit								
# acres per maintenance position	Output		595	313	239	239	239	219
# acres of fuel reduction	Output		75	133	150	150	120	125
# acres of retreatment/restoration	Output		50	100	175	200	185	220

Strategic Accomplishments

Began renovation of Open Space Visitor Center. Added new trail head and parking at Montano. Completed acquisition of significant parcels including private bosque, Tijeras Arroyo, and Calabacias Arroyo. Significantly reduced fuel load and lowered fire danger in Rio Grande State Park.

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
Teacher workshops	665	665	320
School Education Programs	3,550	3,800	3,860
Interpretive programs	1,200	1,325	1,850
Community Events	13,500	13,550	13,100

* Indicates new measure for FY06

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 33. Residents participate in caring for the environment and conserving natural resources.
- 31. Solid wastes are produced no faster than natural systems and technology can process them.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
percent residential waste diverted¹:	9.8%	10.1%	8.7%	6.00%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Key Work Performed

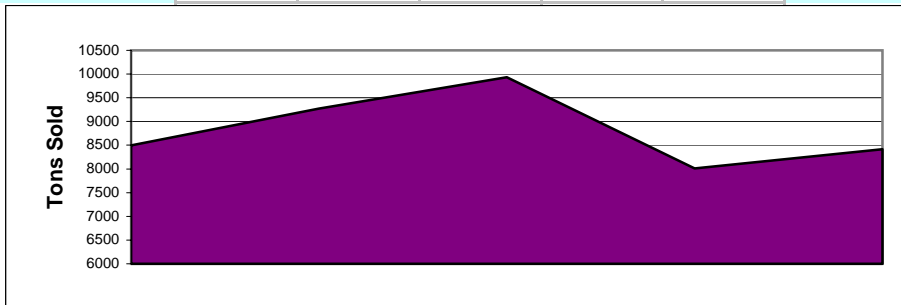
- Curbside collection of plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Curbside collection of green waste twice per year.
- Sort, compact, and bale plastic (#1 and #2), tin, steel, aluminum, newspaper, magazines, other paper products and cardboard.
- Manage reuse and marketing of recycled materials.

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	Why is this measure important?
Increase the tons of materials sold.	Increasing the tons of material sold will decrease the amount of material landfilled.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
8497	9274	9930	8011	8412



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Refuse	651	31	29	34	34	34	37
Budget (in 000's of dollars)	Refuse	651	2,497	2,106	2,205	2,771	2,746	3,017

Service Activities

Curbside Recycling Collection - 5445000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Refuse	651	1,014	889	1,023	1,320	1,274	1,479

Measures of Merit

Tons curbside collected	Output	12,392	7,046	7,367	18,322	9161	9344
Average # weekly routes	Output	35	36	46	52	52	52
# accidents	Quality				*	6	7
# injuries	Quality				*	2	5
# claims and damages	Quality				*	5	6

Intermediate Processing Facility - 5446000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Refuse	651	1,483	1,217	1,182	1,451	1,472	1,538

Measures of Merit

Tons paper sold	Output	6,683	7,146	7,528	7,678	6,085	6,389
Tons plastic sold	Output	222	335	367	374	274	288
Tons aluminum sold	Output	42	42	33	34	36	38
Tons tin/steel sold	Output	260	188	217	221	215	226
Tons cardboard sold	Output	1,290	1,563	1,785	1,821	1,401	1,417
Tons glass collected	Output	84	29	38	38	73	77
Tons white goods	Output	1,472	1,128	1,811	1,847	2,124	2,230
Total Tons sold (above)	Output	8,497	9,274	9,930	10,128	8,011	8,412

Strategic Accomplishments

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%

* new measure

Goal 6: Economic Vitality

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

6.34 The economy is diverse and broad-based.

Economic Development
Economic Development
Municipal Development

Office of Economic Development
International Trade
Parking Services

6.35 The economy is vital, prosperous and consistent with local and regional resources.

Finance & Admin Svcs

Promote Tourism

Program Strategy	Economic Development				Dept	Economic Development	
DESIRED FUTURE							
GOAL 6 - Economic Vitality							
Desired Community Condition(s)							
34. The economy is diverse and broad-based.							
35. The economy is vital, prosperous and consistent with local and regional resources.							
Measures of Outcome, Impact or Need							
Number of Manufacturing Jobs				Gross Receipts tax (000's)			
2001	2002	2003	2004	FY 03	FY 04	FY 05	
27,100	24,800	23,400	22,600	236,013	257,801	297,519	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Develop a more diversified and vital economy by the expansion and retention of businesses, developing appropriate industry clusters, recruitment of appropriate industries assisting start-ups of new businesses, and promoting the film industry.							
Key Work Performed							
<ul style="list-style-type: none"> • Develop and implement small business programs • Work with local and state level organizations to expand desirable industries • Analyze, support, and expand business and technical assistance programs for small to midsize businesses • Promote and attract the film industry to Albuquerque 							
Planned Initiatives and Objectives							
Objective 9: Complete plan for science and technology-based economic development initiatives with stakeholders, include Sandia Nat'l Labs, UNM, Air Force Research Lab, and others. Submit the plan to the Mayor and City Council by end of 3rd qtr FY07.							
Objective 10: Complete plan for sustainable economic development for Albuquerque and submit it to the Mayor and City Council by end of 2nd qtr FY07. Include implementation milestones and priorities in plan.							
Objective 11: Develop business case for an outdoor "backlot" for film location in Albuquerque area and submit plan to the Mayor and City Council by end of 2nd qtr FY07.							
Objective 12: Increase entries and attendance at Albuquerque film festivals in FY07. Include specific performance measures in the City's Performance Plan for FY08.							
OBJECTIVE 16. Work with APS and the State of New Mexico to develop and address capital needs of Charter Schools as an essential element of the Albuquerque educational system. Report on progress to the Mayor and City Council by the end of the third quarter, FY/07. (Office of Economic Development)							
Accelerating Improvement (AIM)				Why is this measure important?			
Increase the number of existing businesses assisted and quality of service provided. ¹				The local economy will grow as existing businesses grow.			
AIM POINTS							
ACTUAL ²			TARGET				
FY 03	FY 04	FY 05	FY 06	FY 07			
59	81	72	101	80			

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	5	6	6	6	6	7
Budget (in 000's of dollars)	General	110	340	749	1,049	1,202	1,167	1,460
Service Activities								
Economic Development - 1210000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	290	708	951	1,008	974	1,150
Measures of Merit								
Economic Development Projects	See Accomplishments below							
# existing businesses assisted	Output		81	72	101	107	87	110
Increase in payroll at businesses visited	Quality		\$25 mil	\$18 mil	\$22.2 mil	\$21 mil	31.7 mil	\$23 mil
Job training funds awarded	Quality		\$5.3 mil	\$3.8 mil	\$2.8 mil	\$3.0 mil	6.5 mil	\$3.6 mil
# economic base business expansions	Quality		37	32	32	35	87	36
# of employees at expanded businesses	Quality		786	593	319	320	1075	365
Film Office - 1212000 ³								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	*	*	*	144	193	260
Measures of Merit								
# of leads	Output		38	139	209	250	404	300
# of dollars spent in millions	Quality		n/a	\$11	\$21	\$25	\$56	\$30
Albuquerque Economic Development - 1211000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	50	41	50	50	50	50
Measures of Merit								
# Bond Applicants Supported	Output		1	2	1	1	1	2
# of employees at businesses recruited	Quality		340	2090	2355	2200	950	2300
# of leads	Quality		40	58	61	65	30	72
# of prospects	Quality		18	21	20	22	12	24
Strategic Accomplishments								
FY 05: IRB reforms and revised criteria completed and implemented; Local Economic Development Act and Community Development Incentive Act passed; database created for IRB companies to assess performance; IRBs for Eclipse passed								
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								

DESIRED FUTURE

GOAL 6 - Economic Vitality

Desired Community Condition(s)

- 34. The economy is diverse and broad-based.
- 37. Businesses develop and prosper.

Measures of Outcome, Impact or Need

	FY 03	FY 04	FY 05	FY 06	FY 07
New Trade lead referrals	N/A	N/A	15	25	50
New export initiatives started by Albq. companies as a result of program services	N/A	N/A	5	12	25

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Support bi-lateral international trade efforts and increase international business opportunities for Albuquerque companies to encourage growth and retention of local business to increase export of goods and services, awareness of international trade as a vehicle for market growth, marketing of Albuquerque companies abroad and gain recognition for Albuquerque as an international business destination.

Key Work Performed

- 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.
- 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

GOAL # 6 Objective 6: Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destination. Develop and promulgate the business case for these flights. Submit progress report to the Mayor and City Council by end of 2nd qtr FY07.

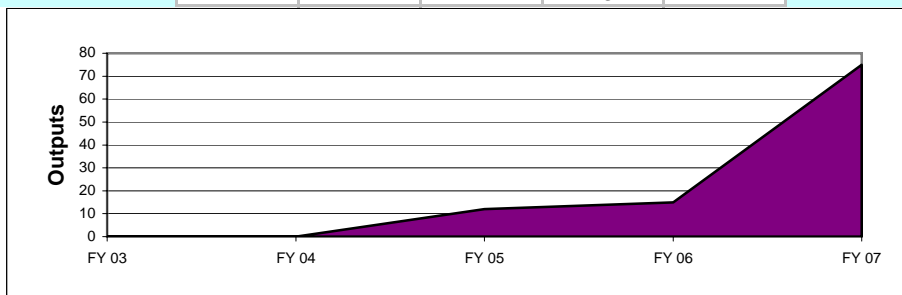
Objective 7: Establish and coordinate quarterly international trade development seminars for Albuquerque companies regarding international trade opportunities, processes, and procedures. Report on attendance and business results in the City's Performance Plan for FY08 and beyond.

Objective 8: Create an "International Business Resource Center" at the Office of Economic Development, to include market research literature on foreign industries and markets, online databases, and business meeting space for the purpose of initiating and facilitating international business development. Include performance measures on its use in the City's Performance Plan for FY08 and beyond.

Accelerating Improvement (AIM)	Why is this measure important?
Increase # of Outbound Reverse Trade mission successes (ie, closed business deals / opportunities)	International trade development (export and import transaction) is an integral part of economic development and job creation.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
N/A	N/A	12	15	75



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	3	3	3	3	3	3
Budget (in 000's of dollars)	General	110	22	84	212	248	238	310

Service Activities

International Trade -1220000 ¹

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	22	84	212	248	238	310

Measures of Merit

# of new international business contacts developed	Output	N/A	N/A	15	25	70	100
# of reverse trade and trade missions abroad hosted	Output	N/A	N/A	11	7	12	20
# of trade programs or briefings for new-to-export, ready-to-export and exporting companies.	Output	N/A	N/A	8	50	70	75
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	Output	N/A	N/A	6	25	40	70

Strategic Accomplishments

For 2005: Coordinated Inaugural Bilateral Commission Mtg and Trade B2Bs (Business to Business); Participated in Small Business Int'l Trade Conference in Chihuahua; Assisted with OED (Office of Economic Development) Trade Development Mission to Germany; Created OED-IBA (Int'l Business Accelerator) Trade MOU (Memorandum of Understanding); Facilitated Trade mtg with Tremec & CIDETEQ (Center for Research & Development in Electro Chemistry) in Queretaro, Mexico; Coordinated 2nd ABQ-Chihuahua Bilateral Commission mtg; Attended NAFTA II Conference.

Measure Explanation Footnotes

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.

DESIRED FUTURE

GOAL 6 - Economic Vitality

Desired Community Condition(s)

- 37. Businesses develop and prosper.
- 34. The economy is diverse and broad-based.
- 27. The downtown area is vital, active, safe and accessible.

Measures of Outcome, Impact or Need

Parking support for Economic Development downtown	2005	2006
# parking validations downtown	119,888	136,467
# parking spaces with monthly rate reductions	1275	1275
# parking spaces in structures	3763	3763
# parking spaces on surface lots	393	393

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide parking opportunities in order to support downtown economic development and provide parking to meet employment and customer needs.

Key Work Performed

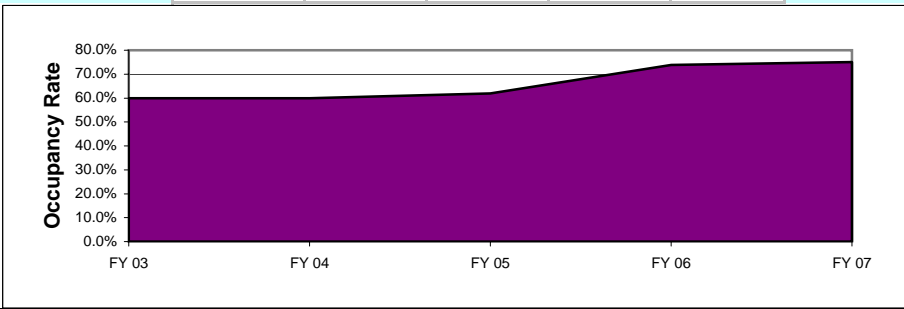
- Operate, maintain and clean 6 parking structures and 6 surface lots.
- Promote and encourage safety in parking facilities.
- Enforce parking regulations for on-street parking by citing parking violators.
- Collect parking fees from meters.
- Manage McGann system for customers with monthly parking permits at City operated parking lots.
- Work with the Downtown Action Team and downtown businesses to evaluate parking needs.

Planned Initiatives and Objectives

<u>Accelerating Improvement (AIM)</u>	Why is this measure important?
Increase the 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
60.0%	60.0%	61.9%	73.9%	75.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Parking	641	36	36	36	39	39	42
Budget (in 000's of dollars)	Parking	641	2,418	2,851	2,783	3,357	3,357	3,217
Service Activities								
Parking Services - 6405000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	2,783	3,357	3,357	3,217
Budget (in 000's of dollars)	Parking	641	36	36	36	39	39	42
Measures of Merit								
# City operated parking spaces	Demand		4558	4381	4381	4456	4456	
# monthly parking contracts	Output	1649	2606	2714	2800	3295	3300	
Ratio of monthly contracts to spaces	Output	*	*	61.9%	63.9%	73.9%	74.1%	
citation revenue generated	Output	*	*	487704	443000	226115	496500	
# parking citations issued	Output	*	*	50545	65000	34215	65000	
#parking citations sent to Metro Court	Capacity	*	*	*	39810	39810	39000	
# voided citations	Output	*	*	*	8370	8370	8000	
Strategic Accomplishments								
Measure Explanation Footnotes								
* New measure								

DESIRED FUTURE

GOAL 6 - Economic Vitality

Desired Community Condition(s)

- 35. The economy is vital, prosperous and consistent with local and regional resources.
- 34. The economy is diverse and broad-based.
- 37. Businesses develop and prosper.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	Est 2006	2007
Lodgers Tax Revenues (in \$K)¹	8,488	8,319	8,329	8,730	9,010	9,218 ²	9,698
# non Citywide Convention Room Nights			123,584	100,306	98,501	97843 ³	106,000
# Citywide Convention Room Nights			45,236	52,014	48,212	61783 ³	52,800
# of Leisure Travelers			NA	NA	NA	31315 ³	18,300

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Maximize the value of tourism to the local economy through public/private partnerships that perform destination marketing and convention services, so that sustainable jobs and tax revenues are increased.

Key Work Performed

- Manage contracts with marketing and operational partners.
- Oversee City assets and facilities pursuant to contracts.
- Ensure proper reporting by partners and assess overall partner performance.
- Renegotiate contracts as they expire or as changes are needed.
- Evaluate the return on investment of the strategy and recommend changes, as appropriate.
- Provide a contact point to city government for the tourism and convention industry.
- Schedule and manage Lodgers' Tax Advisory Board meetings/Board nominations

Planned Initiatives and Objectives

Goal 6 OBJECTIVE 13. Building on our diverse cultural assets, promote city museums, the Biopark, and other City assets to potential visitors to Albuquerque. (DFAS)

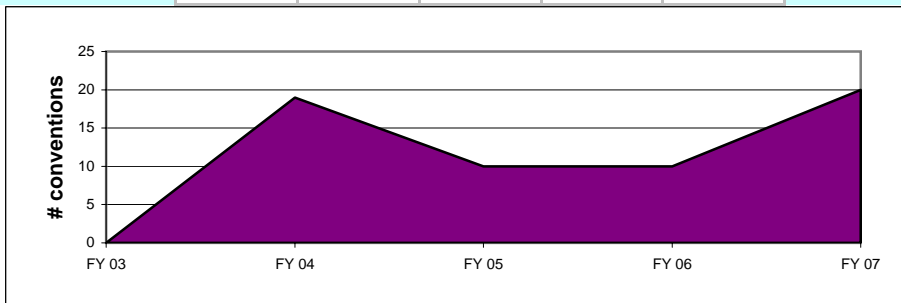
Goal 8, OBJECTIVE 5. Monitor contractors' performance and provide recommendations regarding the contract renewal process for destination and convention marketing and support by the end of the second quarter, FY/07.

- Facilitate convention center renovations
- Facilitate partnership between OED, ACVB & Hispano to bring more conventions and meeting to Albuquerque

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
	19	10	10	20



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	2	2	2	2
Budget (in 000's of dollars)	General	110			2,308	1,878	1,777	1,665
	Lodgers	220			4,074	4,178	4,178	5,505
	Hospitality	221		0	772	856	856	1,091
Service Activities								
Albuquerque Convention and Visitors' Bureau - 1351000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Lodgers	220		3,825	3,596	3,668	3668 ²	4,831
	Hospitality	221			692	753	753 ²	960
Measures of Merit								
# Leisure Visitors	Output		NA	NA	NA	NA	19,206	9,700
Sports Room Nights	Output		33,100	33,547	30,653	35,000	25,321	38,500
Non Convention Center Room Nights	Output		107,484	85,302	73,805	85,000	73,150	89,000
Convention Center Room Nights	Output		40,481	46,066	46,420	45,000	57,200	49,500
Hits to Web Site	Output					NA	1,173,410	574,000
Call In Requests for Information	Output					NA	39,515	27,500
Contract ROI	Quality		17:1	16:1	13:1	15:1	14:1	15:1
Hispano Chamber of Commerce - 1352000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Lodgers	220		502	478	480	480 ²	644
	Hospitality	221		0	80	103	103 ²	131
Measures of Merit								
# Leisure Visitors	Output		NA	NA	NA	NA	12,109	8,600
Non Convention Center Room Nights	Output		16,100	15,004	24,696	4,928	24,693	27,000
Convention Center Room Nights	Output		4,755	5,948	1,792	2,992	4,583	3,300
Contract ROI	Quality				17:1	15:1	36:1	15:1
All Indian Pueblo Cultural Center - 1353000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Lodgers	220	30	0	0	30	30 ²	30
Measures of Merit								
# out of region visitors to AIPCC	Output					36,600	18,837	40,000
Total visitors to AIPCC	Output					183,000	125,580	201,000

Convention Center Operating - 2593000, 2594000, 2595000, 2597000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			2,308	1,878	1,777	1,665

Measures of Merit

# of all events at Convention Center	Output			384	422	410	470
% of event evaluations rating quality of service above average	Quality			95%	90%	90%	90%
% of event evaluations rating facility cleanness above average	Quality			92%	90%	90%	90%
% of event evaluations rating facility conditions above average	Output			86%	85%	80%	85%
% of total events booked by SMG	Output			82%	80%	80%	80%
ACC GF Operating Subsidy	Quality			987,000	544,000	544,000	435,390
# contracts monitored	Output			3	NA	3	3
# contract negotiated	Output			2	NA	1 (USBC)	3
# capital projects > \$5,000	Output			4+ Reno	NA	2 + Reno	Reno
# tort claims involving ACC and COA	Quality			NA	0	1	0

Strategic Accomplishments

FY 05: Completed RFP and contract negotiations for tourism and destination marketing and support.

Measure Explanation Footnotes

- ¹ Lodgers Tax collections act a surrogate for overall impact on the local economy of tourism and conventions.
- ² Year end estimate based on mid year actuals.
- ³ Mid Year estimates based on actual bookings and inquires, provided by ACVB and Hispano.

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.

7.38 Residents are active participants in civic and public affairs.

Legal	City Clerk
Senior Affairs	Senior Volunteerism

7.39 Residents participate in community organizations and sporting and cultural events.

Cultural Services	Biological Park
Cultural Services	Community Events
Cultural Services	Explora Science Center

7.41 Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Cultural Services	Museum
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DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 38. Residents are active participants in civic and public affairs.
- 47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

Measures of Outcome, Impact or Need

Voter turnout for municipal elections:

	FY 02 ¹	FY 03	FY 04	FY 05	FY 06	FY07
# registered voters	235,152	na	231,321	na	281,734	na
# votes cast	99,695	na	52,558	na	87,655	na
% voter turnout	42.39%	na	23%	na	31.11%	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 and City Hearings Officers.

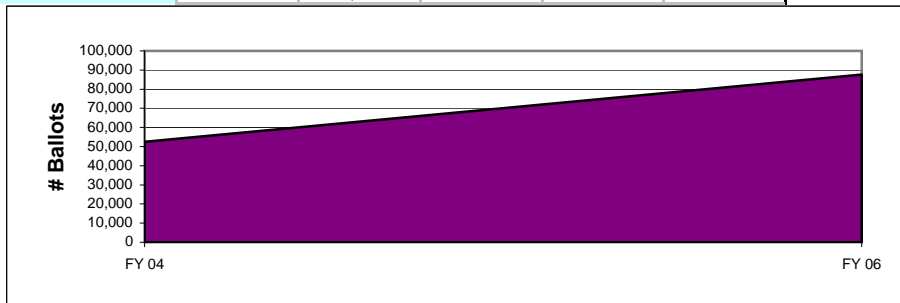
Key Work Performed

- 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
- 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.
- Scan documents for records retention.

Accelerating Improvement (AIM)	Why is this measure important?
Increase # of voter participants in City Elections	Increasing the # of ballots received will increase the participation in civic affairs.

AIM POINTS³

ACTUAL		TARGET	
FY 04	FY 06		
52,558	87,655		



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	18	19	19	19	19	19
Budget (in 000's of dollars)	General	110	819	1,447	1,263	1,555	1,854	1,050
Service Activities								
City Clerk - 3427000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	289	302	404	460	471	19
Measures of Merit								
# of Contracts and EC's processed	Output		1806	1656	940	289	1556	950
# ordinances and resolutions published	Output		239	241	240	10	285	250
# Inspection of Public Records	Output				228	43	147	120
# research requests ²	Output		1080	602	253	235	1084	480
Records Center - 3428000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	402	403	440	473	456	495
Measures of Merit								
# scanned, rescanned & indexed	Output		366,880	371,457	197,653	29,460	321,129	212,594
Elections - 3429000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	0	581	304	488	783	0
Measures of Merit								
# of votes cast	Output		n/a	52,558	n/a	n/a	87,655	0
Boards and Commissions - 3437000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	128	161	115	134	144	136
Measures of Merit								
# vehicle seizure hearings	Output		465	580	971	237	1418	1020
# of red light violations	Output				4	12	485	350
Administrative Hearing	Output				67	29	141	79
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Mayoral election year ² Research Requests for City information have declined dramatically due to putting candidate financial statements online ³ No City elections held in missing years/No City election FY07.								

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 38. Residents are active participants in civic and public affairs.
- 8. Senior citizens live and function in optimal environments.

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

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

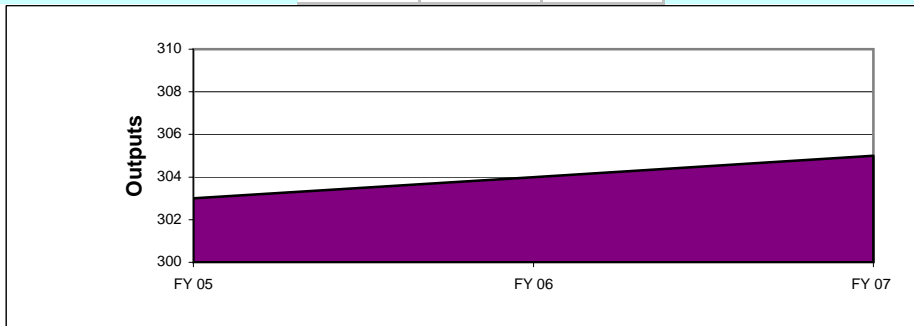
Measures of Outcome, Impact or Need

	2002	2003	2004	2005	2006	2007
% Albuquerque Adults volunteering for senior support activities. ¹		3%		3%		
Seniors perceive they are more actively involved in their community as result of providing volunteer opportunities vs. those not volunteering.			3.98 vs. 3.00 ²			

Accelerating Improvement (AIM)	Why is this 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

ACTUAL	TARGET	
FY 05	FY 06	FY 07
303	304	305



Total Program Strategy Inputs	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110				9	9	
	Grants	265		8	8	9	9	9
Budget (in 000's of dollars)	General	110	1					
	Grants	265	899	970	879	893	893	912

Volunteer Programs			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110						
	Grants	265	899	970	879	893	893	912
Measures of Merit								
# volunteer hours performed ³	Output		408,882	387,842	303,537	304,000	156,800	305,000
# unduplicated senior volunteers	Output						*	1,500
cost per volunteer hour	Quality		\$2.20	\$2.50	\$3.08	\$2.96		\$2.98
Return on investment (value produced for each one dollar of investment) ³	Output				5.58	6.09		
% of volunteers reporting that they are contributing positively to their community as a result of participating in DSA volunteer programs							*	Baseline data in FY07
% of volunteers reporting that remain actively involved as a result of participating in DSA volunteer programs	Quality						*	Baseline data in FY07
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ 2003 and 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA. ² Higher mean indicates higher agreement with statement - "I am involved in my community." 2004 Senior Survey ³ National estimate for the value of each volunteer hour (Independent Sector 17.19 in 2005 and 18.04 in FY/06)								

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 1. Residents are literate and educated.
- 23. Parks, open space, recreation facilities, public trails are available, accessible and strategically located, designed and maintained.
- 33. Residents participate in caring for the environment and conserving natural resources.
- 39. Residents participate in community organizations and sporting and cultural events.

Measures of Outcome, Impact or Need

		Attending artistic and cultural events makes me feel more connected to my community ²
How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹	2005	Albuquerque 62%
	4.1	Cincinnati 54%
		Denver 54%
		Pittsburgh 55%
		Seattle 56%

% of BioPark visitors surveyed who responded "yes" when asked, "Did you learn anything new today?" (506 responses)	2005	2006		
	73%	73%		

PROGRAM STRATEGY RESPONSE

Strategy Purpose

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

Key Work Performed

- Educate the community about the natural world.
- Participate in and foster the conservation of plants and animals of the world.
- Contribute to the advancement of technical and scientific knowledge in the fields of biology, zoology and veterinary science.
- Provide daily care of animals and plants to USDA standards.
- Curate the collection of plants and animals.
- Breed selected animals and participate in biodiversity preservation programs with participating facilities.
- Provide an enjoyable visiting experience.
- Design, construct, renovate and maintain exhibits and facilities.
- Provide and promote special events such as concerts, the orchid show, Tingley Beach fishing contests.
- Provide a venue for privately sponsored events such as Run for the Zoo and River of Lights.
- Facilitate and coordinate facility rentals.
- Provide veterinarian expertise in the areas of diet, prevention and health care of the animal collection.

Planned Initiatives and Objectives

GOAL #4 OBJECTIVE 23. Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the Zoo by the end of the first quarter, FY/07.

GOAL #7 OBJECTIVE 7. Start construction of the Insectarium by the end of the first quarter, FY/07, develop exhibits, and open it by the end of FY/07.

In addition to annual objectives, the following proposed accomplishments are expected in FY/07: Japanese Garden Phase II, Elephant Management Conference, Acquisition of Black Jaguar, Acquisition of Giraffe stud, Artificial insemination of Elephant, Bull Elephant yard expansion, Australia Phase II, Tingley Lagoon.

Accelerating Improvement (AIM)		Why is this 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								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		76	81	97	161	187		
Total Program Strategy Inputs								
			Actual	Actual	Actual	Original	Est Actual	Original
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	120	120	121	136	148	148
	GF-CIP	110	22	22	22	22	22	22
Budget (in 000's of dollars)	General	110	8,900	8,203	9,849	11,321	11,541	12,222
	GF-CIP	110	1,110	1,461	1,483	1,993	1,993	2,053
	Projects	235			1,310	1,800	711	900
Service Activities								
Silvery Minnow Project - 2323000								
			Actual	Actual	Actual	Original	Est Actual	Original
		Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		56	105	168	168	192
Measures of Merit								
# eggs produced by artificial spawning	Output		303,220	300,000	192,000	150,000	42,000 ¹⁹	150,000
# fish sent to other facilities	Output		35,295	29,230	2,443	2,500	150,000	2,000
# fish tagged and released	Output		4,000	20,000	50,000	75,000	137,300	75,000
# fish maintained at BioPark	Output		25,000	25,000	62,000	80,000	230,000	40,000
# hrs tech - scien collaborative efforts	Output		1,000	900	1,200	1,400	1416	1,500

Administration - 2390000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	799	861	1,370	1,531	1,751	1,551

Measures of Merit

BioPark annual attendance	Output	957,321	973,407	1,039,513	1,050,000	1,111,893	1,123,000
Average cost per visitor national/BioPark	Quality	9.95/8.38	10.27/8.43	11.11/9.49	11.11/9.49	tbd ²¹	tbd
Customer satisfaction--BioPark	Quality	95%	97%	98%	98%	98%	98%
# website visits	Quality	157,362	187,398	212,861	215,000	170,617	215,000
# Mentions in media ³	Output	501	567	526	530	540	530
Per capita spent on advertising ⁴	Quality	.07	.07	.07	.07	.07	.07
Total hrs of training per employee ²²	Output	11.8	9.64	6.9	18.07	20.08	7.0
# of sick hrs used per 1,000 hrs	Outcome	*	*	*	*	21.7	21
% of Program Strategies within 5% or 100K of appropriated budget	Quality	100%	100%	100%	100%	100%	100%
# of invoices that appear as over 90 days on unmatched invoice list	Quality	3.6%	3.04%	3.8%	3.85%	4.18	3.8%
# of positions advertised and processed through HR procedures	Output	137	132	107	137	66	tbd
# of positions vacant over 90 days	Quality	*	*	*	*	5	tbd

Facility Operations - 2391000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,382	2,610	2,889	3,037	3,037	3,267

Measures of Merit

ratio of complaints to visitation	Output	*	*	*	<1%	<1%	<1%
# maintenance man hrs per visitor ⁵	Output	.025	.014	.014	.014	.015	.015
# maintenance man hrs per developed acre per day	Output	*	*	*	.38	.38	.38
avg # hrs/acre to maintain Tingley Beach ⁶	Output	*	*	*	.18	.18	.25

Animal Operations - 2392000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,651	1,757	1,923	2,784	2,784	2,870

Measures of Merit

# animals per zookeeper	Output	26.3	26.5	32.5	24.21	16.88 ²⁰	17
# animals (amphibians, reptiles, birds, mammals)	Output	715	755	1,041	1,041	827	840
# animal species	Output	238	242	244	244	250	250
total # care hours expended annually ⁷	Output	60,320	66,560	66,560	89,440	95,680	101,920

Special Events - 2393000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	212	220	223	173	173	247

Measures of Merit

Attendance at after hours events	Output		121,173	131,541	136,260	140,000	140,558	140,000
# events-related print media coverage	Quality		*	*	*	*	173	170
attendance at City-sponsored events	Output		42,344	45,772	45,321	45,000	59,775	60,000
attendance at privately-sponsored events ⁸	Output		78,829	85,819	90,939	140,000	109,828	110,000
# events booked at Biopark	Output		*	170	237	250	240	325
# special event days	Output		*	*	*	176	225	225
# man hours for private-sponsored events ⁹	Output		*	*	*	449	550	650

Visitor Services - 2394000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	317	269	316	397	397	429

Measures of Merit

# school reservations requested	Output		3,796	2,881	3,319	3,300	2528	3,300
# students/adults admitted	Output		144,094	110,000	116,427	116,500	109,183	116,500
# admissions man hrs annually ¹⁰	Output		24,906	16,640	16,640	20,800	20,800	20,800
avg. # visitors per hr	Output		336	336	358	358	382.8	358

Botanic Garden/Horticulture - 2395000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	739	808	1,178	1,539	1,539	1,552

Measures of Merit

# developed acres maintained	Output		55	55	72	72	74	78
# plants accessioned ¹¹	Output		4,168	4,324	4,563	4,721	4,892	5,011
# of care hours expended per acre ¹²	Output		567	567	491	486	447	579
# of Tingley acres maintained	Output		*	*	32	32	32	32
# of Tingley Beach hort.care hours ¹³	Output		*	*	80	340	260	195

Aquarium - 2396000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	746	782	973	886	886	990

Measures of Merit

# animals (trout #s added 06)	Output		7,454	3,359	3,804	18,824	16,126	19,000
# animal species	Output		297	274	261	285	262	285
# of animal care hours	Output		*	*	*	45,760	45,760	46,000
# animals per aquarist	Output		*	*	173	855	733	863

Education - 2397000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	447	463	448	388	388	389

Measures of Merit

# education events (needs footnote)	Output	unavail	44	53	53	58	55	
# education days	Output	unavail	795	843	843	860	850	
# education interactions on-site ¹⁵	Output		349,102	449,005	413,025	425,000	427,500	425,000
# education interactions off-site ¹⁶	Output		664,696	675,729	626,708	650,000	647,500	650,000
# volunteers per year	Output		369	305	380	410	438	410
# volunteer hours per year	Output		21,961	22,330	23,951	24,000	24,500	24,000

Veterinarian Services - 2398000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	383	377	424	418	418	473

Measures of Merit

avg # care hours per animal per day ¹⁷	Output		17	16.5	12	13	14	14
# animal procedures performed	Output		191	225	210	210	278	250
# regulatory inspections by outcome ¹⁸	Quality		100%	100%	100%	100%	100%	100%

Tingley Beach - 2399000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	*	*	*	*	*	262

Measures of Merit

# Tingley Beach aquarist care hours ¹⁴	Output		*	*	*	9,600	4,680	1,095
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Strategic Accomplishments

Acquisition of 2 saltwater crocodiles (Zoo)
 Africa exhibits open (Zoo)
 Thunderbird Express train began operating daily
 New flamingo holding building constructed
 Rainbow lorikeet feeding exhibit opens (Zoo)
 Remodeling of public restrooms at Zoo
 Completion of sterile surgical suite in Veterinary Clinic
 Veterinary Clinic remodeled
 AZA Accreditation inspection -- accreditation awarded to BioPark
 Gazebos at Zoo entrance constructed
 Opening of Camino de Colores (Phase I of Japanese Garden)
 Sustainable Seafood Festival annual event initiated (ocean conservation messages)
 Trout propagation established for stocking Tingley ponds
 Tingley Beach Fishing and Model Boar Lakes Opened (Tingley Beach)
 Train depots at Tingley, Aquarium-Garden and Zoo constructed
 Tingley Beach train began operating daily; second train at Tingley added in Spring 06.
 Sea lion structure installed.
 Am. Public Gardens Assoc. Award for Program Excellence for Heritage Farm.

Measure Explanation Footnotes

- ¹ City of Albuquerque Citizens' Perceptions of Community Conditions survey, scale 1-5, 5-Very Important and 1-Not Important
- ² Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002
- ³ Numbers reflect print media coverage only.
- ⁴ Advertising expenditures divided by annual visitation.
- ⁵ Man hours required divided by annual visitation
- ⁶ There is currently no service activity number for Tingley Beach. Personnel currently funded under facility operations and botanic garden.
- ⁷ Total number of man hours expended to maintain zoo collection.
- ⁸ Includes catered events and River of Lights. In 06 concerts become privately sponsored.
- ⁹ Total event hours worked at privately sponsored events such as corporate events and weddings.
- ¹⁰ Total number admissions employees divided by hours worked.
- ¹¹ Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.
- ¹² Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained. Proposed 06--existing staff worked on Tingley. Proposed 07--Japanese Garden added.
- ¹³ In FY06 Tingley personnel were funded under facility operations and botanic garden/horticulture. Tingley Hort. Card Hours Actual 06 -- began working on irrigation for last 4 months before facility opened.
- ¹⁴ one aquarist 3 hrs/day for 365 days..
- ¹⁵ This number does not include BioVan, Zoo to You and volunteers on grounds every day.
- ¹⁶ Includes all educational outreach conducted (BioVan, Zoo to You, etc.)
- ¹⁷ Total number of veterinary man hrs annually (4 FTE's) divided by total number of animals in collection.
- ¹⁸ Ratio of total inspections (avg. 2/year) to noncompliance issues. Inspection results 100% compliant.
- ¹⁹ Collected eggs from river so didn't need to spawn as many artificially.
- ²⁰ Staff increased from 43 to 49 by year end.
- ²¹ This measure comes from the Association of Zoos and Aquariums and is not yet available for 06.
- ²² Conference training and workshop hours included in FY05 and FY06 measures.
- * Indicates new measure for FY06 or new Activity for FY07

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 39. Residents participate in community organizations and sporting and cultural events.
- 41. Residents appreciate, foster and respect Albuquerque's arts and cultures.

Measures of Outcome, Impact or Need

Relationships between residents of different cultures²

	1993	2003	2005
Excellent	8%	9%	13%
Good	39%	45%	48%
Fair	39%	34%	29%
Poor	13%	9%	8%

Attending artistic and cultural events makes me feel more connected to my community¹

Albuquerque	62%
Cincinnati	54%
Denver	54%
Pittsburgh	55%
Seattle	56%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

Key Work Performed

- Seek collaboration with community partners to enhance community events and services.
- Operate, schedule and collaborate on performing arts and other productions at the historic KiMo Theatre.
- Produce special events; Albuquerque Summerfests, Fiestas de Albuquerque, Twinkle Lights Parade, Albuquerque concert band performance series, Fourth of July celebrations, Memorial Day ceremonies and Musicfest.
- Promote, preserve and educate the community about cultures and ethnicities around us at the South Broadway Cultural Center.
- Facilitate special event one-stop shop permit process to insure participants are aware of procedures and events are safe.
- Provide scheduling for Harry E. Kinney Civic Plaza activities and rental.
- Provide mobile stage rental for community events.
- Provide affordable meeting and performance space at the South Broadway Cultural Center.
- Operate facility, maintain and acquire exhibits, provide tours, and oversee rentals at the Balloon Center
- Provide prime exhibit space for local visual art groups at the South Broadway Cultural Center and Kimo Theatre.

Planned Initiatives and Objectives

Goal 7, OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported or subsidized museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated, supported, or subsidized by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07. (CAO with Cultural Services)

OBJECTIVE #5. Using existing resources, conduct a cost/benefit analysis associated with entering into a long-term lease of the Freed Building as well as the feasibility of adding touring shows to the KiMo Theatre vs. maintaining it as a rental facility. Assess the feasibility of using the KiMo to strengthen the non-profit artistic and cultural organizations in Albuquerque to better serve the community with accessible and affordable artistic and cultural events. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07.

OBJECTIVE 13: Create a task force including both adult and youth performing arts groups to identify physical and programming changes required to increase the use of the KiMo Theatre and the South Broadway Cultural Center. Prepare a report, including estimates of costs, for the Mayor and City Council by the end of FY/07.

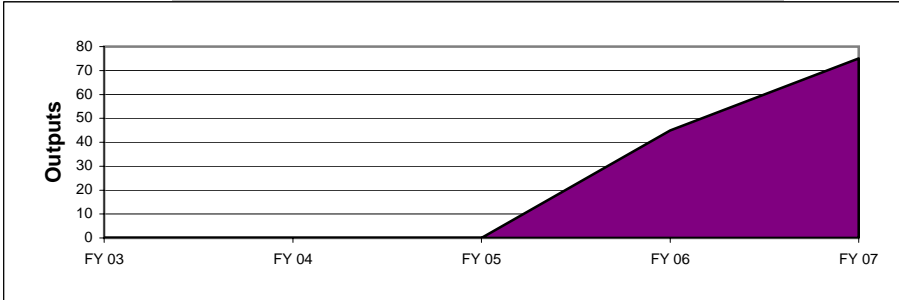
Provide and incorporate educational opportunities in community event venues and programs.

Provide increased programming of music and cultural events in the Old Town area to enhance visitor experience

<u>Accelerating Improvement (AIM)</u>	<u>Why is this measure important?</u>
Increase number of rentals and tours at the Balloon Center.	Residents utilizing the Balloon Center and attending tours and events will be participating in and fostering an appreciation and respect for the distinct art and culture of ballooning science, history and sporting activities.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
N/A	N/A	N/A	45	75



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	17	17	17	17	31
Budget (in 000's of dollars)	General	110	1,045	1,120	2,375	2,939	3,075	3,858
	Balloon	225						20
	C&R Proj	225	205	59	31	50	50	50

Service Activities

Community Events Sponsorships - 2230000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Sponsorship	225	205	59	31	50	50	50

Measures of Merit

support raised ³	Output	\$80,062	\$40,239	\$35,551	\$35,551	\$13,950	\$20,000
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KiMo Theatre - 2330000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	383	409	452	501	501	485

Measures of Merit

# rentals to community and performing groups	Output	75	75	78	84	74	95
# notices sent for rental availability	Output	90	150	200	150	200	150
attendance at KiMo rental shows	Output	49,002	68,304	52,940	60,000	57,804	65,000

Special Events - 2332000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Input General	Fund 110	521	447	834	1,049	1,042	1,349

Measures of Merit

# events implemented	Output		17	18	20	16	26	16
attendance Summerfest ⁴	Output		N/A	N/A	46,500	50,000	33,500@6 events	55,000
attendance Twinkle Light Parade ⁴	Output		N/A	N/A	50,000	50,000	50,000	50,000
attendance Memorial Day ceremonies ⁴	Output		N/A	N/A	2,000@2 events	N/A	1,000@1 event	2,000
attendance Freedom 4th Celebrations ⁴	Output		N/A	N/A	150,000	130,000	130,000	150,000
attendance at Concert Band series ⁴	Output		N/A	N/A	1,000	1,200	<u>1000@5 events</u>	1,300
attendance Fiestas de Albuquerque ⁴	Output		N/A	N/A	5,000	25,000	22,000	0

South Broadway Cultural Center - 2333000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Input General	Fund 110		512	618	689	689	702

Measures of Merit

# notices sent for rental availability	Output		N/A	100	100	100	100	100
attendance at rental events	Output		N/A	40,335	46,906	50,000	68,329	51,000
# rentals of multi-purpose room and theatre	Output		N/A	33	47	50	158	50

Anderson-Abruzzo Balloon Museum - 2329000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Input General	Fund 110	109	314	874	2,060	2,413	1,322
	Fund	235						20

Measures of Merit

Attendance at Balloon Center	Output		0	0	0	N/A	30,226	25,000
# of volunteers trained	Output		0	12	54	100	110	150
# of items in permanent collection ⁵	Output		0	N/A	N/A	200,000	100,000	200,000
# of events held at Balloon Center.	Output		N/A	N/A	N/A	N/A	80	75
Educator satisfaction rate	Quality		N/A	N/A	N/A	95%	95%	96%

Tricentennial - 2339000

			Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	Input General	Fund 110	0	0	471	700	843	0

Measures of Merit

There are no measures for this Service Activity

Strategic Accomplishments

Primary logistical support for Tricentennial Celebration events. Implemented and presented opening day ceremonies and other Tricentennial related events, including the Cook-Off . Provided event venues for community events throughout the city. Opened Balloon Center in October of 2005.

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 Community 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

⁵ 70,000 items of the 200,000 have been catalogued through mid-year 2006

* Indicates new measure in FY06

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

39. Residents participate in community organizations and sporting and cultural events.
1. Residents are literate and educated.
 2. Youth achieve desired educational outcomes.

Measures of Outcome, Impact or 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 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 community outreach, including youth internship program, Helping Hands no-cost family membership, summer and school break camps, and special early childhood programs.
- Administer all aspects of Explora

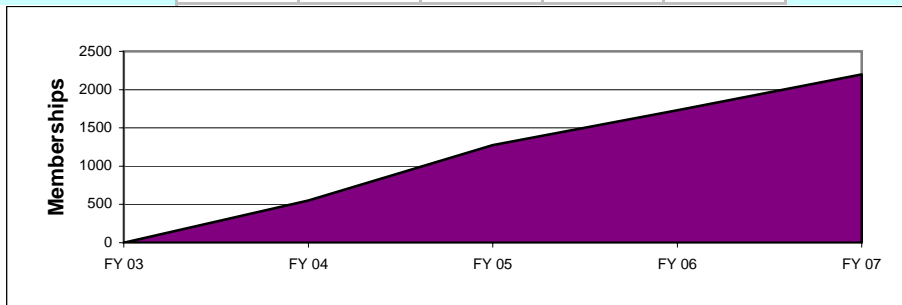
Planned Initiatives and Objectives

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

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0	553	1276	1732	2200



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	NA	NA	NA	NA	NA
Budget (in 000's of dollars) ³	General	110	550	550	1,302	1,300	1,500

Service Activities

Explora Science Center - 2317000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110	550	550	1,302	1,300	1,300	1,500

Measures of Merit

Attendance	Output	60,820	219,378	214,977	184,195	190,485	190,000
Rate of attendance (first year to subsequent years) compared to national trends	Quality	*	100%	99%	110%	113%	115%
# Helping Hand memberships		*	553	1,276	1,700	1,732	2,200
# Helping Hand Scholarships	Output	*	*	44	138	218	200
# Opportunities for youth employment	Output	*	*	7	20	26	33
# Educational programs provided ²	Output	291	1559	2,311	2,479	2,601	2,550

Strategic Accomplishments

Opened new facility in December 2003.

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.

DESIRED FUTURE

GOAL 7 - Community and Cultural Engagement

Desired Community Condition(s)

- 41. Residents appreciate, foster and respect Albuquerque's arts and cultures.
- 6. The community collaborates to support the responsible social development of youth.

Measures of Outcome or Need

Relationships between residents of different cultures²

	1993	2003	2005
Excellent	8%	9%	13%
Good	39%	45%	48%
Fair	39%	34%	29%
Poor	13%	9%	8%

Attending artistic and cultural events makes me feel more connected to my community¹

Albuquerque	62%
Cincinnati	54%
Denver	54%
Pittsburgh	55%
Seattle	56%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

Key Work Performed

- Develop and administer art, history and educational programs
- Operate and maintain the Albuquerque Museum of Art and History
- Coordinate and facilitate museum rentals and special events
- Maintain and operate buildings, grounds and parking lot
- Perform financial and human resources functions of the Museum
- Maintain and operate Casa San Ysidro; a historic house/museum
- Install major temporary exhibitions, including national and international traveling exhibitions

Planned Initiatives and Objectives

Goal # 7 - Objective #1: Complete construction drawing and all reviews for Phase II Renovation of education center, history gallery, west gallery and administration offices of the Albuquerque Museum by March of 2007.

Objective #2: Acquire collections, write script, and develop design for renovation of history exhibit at the Albuquerque Museum by the end of FY/07.

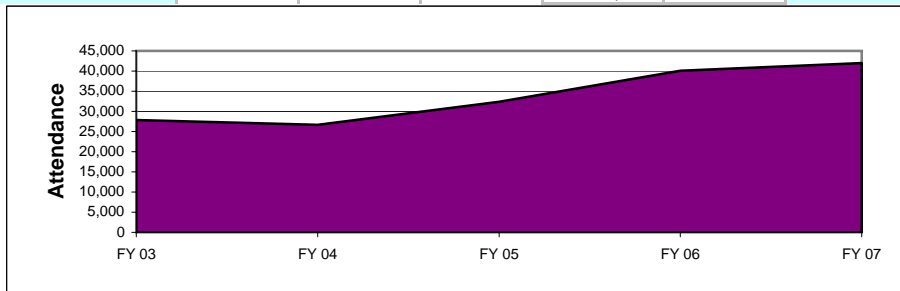
Objective #3: Complete master plan for site development and construction drawings for visitor center and vehicular access for Casa San Ysidro by April of 2007.

Provide progress reports on all 3 objectives by the end of 2nd Qtr FY07

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase attendance at special events and programs of the Albuquerque Museum	Increasing attendance will increase the exposure to the art, history, and culture of Albuquerque and other cultures.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
27,885	26,658	32,371	40,041	42,000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	28	28	42	55	54	34
Budget (in 000's of dollars)	General	110	2,005	2,564	3,981	5,119	5,517	2,948
	Museum	225		307	255	200	200	170
Service Activities								
Program Management - 2340000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,685	1,803	2,385	2,479	2,524	2,396
Measures of Merit								
Attendance at Albuquerque Museum ³	Output		104,595	170,072	99,473	150,000	147,159	125,000
# of children visiting the Albuquerque Museum	Output		21,238	32,342	16,173	30,000	17,139	25,000
# of seniors visiting the Albuquerque Museum	Output		14,125	26,069	15,696	26,000	20,170	22,000
# of objects accessioned into Albuquerque Museum Collections ⁴	Output		1070	511	250	793	948	600
Value of objects accessioned into Albuquerque Museum Collections	Output		\$462,377	\$481,146	\$297,022	\$326,521	\$396,121	\$390,000
# of P30s processed	Output		598	562	516	530	610	540
#of Time Sheets Processed	Output		628	590	754	795	629	860
# of Pcard transactions reviewed, approved and all adjustments made	Output		na	255	746	740	427	740
# of requisitions processed.	Output		6	165	170	240	248	220
# of releases on contracts	Output		289	585	945	950	460	600
# of releases on purchase orders and SPOs	Output		246	210	105	50	21	50
% of Albuquerque Museum visitors from Albuquerque Metro area	Quality		66%	69%	64%	65%	68%	66%
Customer satisfaction survey-evaluation of overall Albuquerque Museum experience	Quality		98%	94%	95%	95%	96%	95%
Average cost of operation per year per Albuquerque Museum general admission visitor	Quality		16.11	10.60	20.76	16.53	18.22	19.80

Museum Exhibits - 2341000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	144	314	555	415	415	385

Measures of Merit

# of major exhibitions at Albuquerque Museum	Output	6	7	8	9	9	8
# of minor exhibitions (mezzanine, hallways, west gallery) at Albuquerque Museum	Output	14	16	14	15	16	16
Annual attendance at Albuquerque Museum during scheduled hours of operation	Output	76,710	148,518	72,964	110,000	107,533	85,000
# of school students in groups visiting the Albuquerque Museum	Output	7,434	10,603	6,387	8,000	8,722	7,000
Customer satisfaction survey- evaluation of Albuquerque Museum exhibition program	Quality	97%	95%	96%	96%	97%	95%
Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum ⁵	Quality	9.77	14.27	21.69	40.00	47.57	13.85

Casa San Ysidro - 2342000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	67	133	167	165	165	167

Measures of Merit

Total attendance	Output	8,487	7,688	8,532	9,000	8,032	8,500
Attendance during Fall, Winter Holiday and Spring Festivals	Output	4,133	3,436	3,905	4,000	3,486	4,000
Customer satisfaction-written evaluation of docent tours	Quality	96%	99%	97%	97%	96%	98%

Museum Projects - 2240000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Museum	225		307	255	200	200	170

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	7,700	27,500	20,433	20,000	20,900	25,000
# of service requests of Photoarchive collection	Output	113	153	239	300	142	300

Strategic Accomplishments

FY06 Presentation of two exhibitions featuring the history of Spanish art to celebrate the City Tricentennial.
 FY06 Presentation of African exhibition with extensive school program.
 FY06 Completion of master plan for renovation of 1979 portion of the Albuquerque Museum.

Measure Explanation Footnotes

¹ Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002

² City of Albuquerque Perception of Community Conditions Survey.

³ Attendance and other measures are dramatically affected by the content and quality of exhibitions at the Albuquerque Museum. High attendance in FY04 is attributed by the universal appeal of a French Impressionist exhibition. Numbers dropped in FY05 with construction of the museum expansion. Higher numbers associated with FY06 reflect the quality of the Museum's production of Spanish art exhibitions for the Tricentennial Celebration. Lower figures for FY07 are anticipated with reduced funding available for exhibitions through either Fund 110 or Fund 225.

⁴ Records of accessions and their values are recorded per calendar year ending 12/31.

⁵ Increased costs for FY06 and part of FY05 were for production of three Spanish art exhibitions to celebrate City Tricentennial. Additional funding for the exhibits was provided by Fund 225.

Goal 8: Governmental Excellence and Effectiveness

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

8.43 Leaders work together for the good of the community.

Mayor	Mayor's Office
City Council	Council Services
CAO	Chief Administrative Officer

8.46 Customers conveniently access City services and officials.

Finance & Admin Svcs	Citizen Services
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8.49 Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.

Finance & Admin Svcs	Accounting
Finance & Admin Svcs	DFAS Strategic Support
Finance & Admin Svcs	Treasury Services

8.49 City assets are protected while responding fairly to inappropriate City actions.

Finance & Admin Svcs	Tort and Other Claims
Finance & Admin Svcs	Workers Compensation
Legal	Legal Services and Strategic Support

8.50 Products, services and materials are obtained efficiently, fairly and in a timely manner.

Finance & Admin Svcs	Purchasing and Office Services
Finance & Admin Svcs	Materials Management

8.51 City services, operations, and finances are measured and audited as needed and meet customer needs.

CAO	Budget and Performance Management
Internal Audit	Inspector General/Internal Audit

8.52 Competent, well trained, motivated employees contribute to the achievement of City goals and objectives.

Human Resources	Personnel Services
Human Resources	Insurance and Administration
Human Resources	Unemployment Compensation

8.53 The work environment for employees is health, safe and productive.

Finance & Admin Svcs	Safety Office/Loss Prevention
Municipal Development	City Buildings
Municipal Development	City County Building
Municipal Development	Plaza del Sol Building

8.54 City staff is empowered with information and have information processing capacity.

Finance & Admin Svcs	Centralized Information Technology Services
Finance & Admin Svcs	Communications Services

8.57 City fixed assets, property, and infrastructure meet City goals and objectives.

Legal	Real Property Services
CAO	Administrative Hearings Office
Finance & Admin Svcs	Fleet Management
Municipal Development	Stadium Operations

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 43. Leaders work together for the good of the community.
- 44. Leaders cooperate and coordinate with the other governments in the MRCOG region.

Measures of Outcome, Impact or Need

	2001	2003	2005	2007
Citizen satisfaction with Quality of Life in their respective neighborhoods. Mean on 5 point excellence scale with 5 being excellent, 4 very good, 3 good, 2 fair, 1 poor. ¹	3.9	3.6	3.6	

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

- Provide effective leadership necessary to improve service quality to Albuquerque residents, businesses and visitors on a continuous, consistent basis and in the most cost effective manner possible.
- Assist citizens in learning more about the services of the City of Albuquerque and how they operate by communicating regularly and directly.
- 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	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Fund							
Full Time Employees	General	110	7	7	7	7	7	7
Budget (in 000's of dollars)	General	110	483	522	592	812	841	873

Service Activities

Mayor's Office - 3810000 and 3820000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	483	522	592	812	841	873

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 43. Leaders work together for the good of the community.
- 44. Leaders cooperate and coordinate with the other governments in the MRCOG region.
- 45. Government and its leaders are responsive to changing community and customer conditions.
- 28. Mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
% citizens rating Albuquerque a better place to live. ¹	14%		16%		25%		
Overall quality of life in Albuquerque ²			3.6		3.6		
Reserve maintained in GF Budget (\$K)				29,202	33,457	37,222	

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

Goal 5, OBJECTIVE 11. Conduct a study to determine the feasibility of a conservation easement program to conserve open space and agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07. (Council Services)

Total Program Strategy Inputs

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Fund							
Full Time Employees	General	110	18	18	21	21	21	25
Budget (in 000's of dollars)	General	110	1,380	1,536	1,811	2,105	2,284	2,489

Council Services - 1710000

			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,380	1,536	1,811	2,105	2,284	2,489

Measures of Merit

No measures for this activity

Strategic Accomplishments

FY 05: Adopted impact fee structure to ensure sufficient resources for infrastructure in newly developed areas while protecting and revitalizing older neighborhoods.

Measure Explanation Footnotes

¹ Citizen Perception of Community Conditions Surveys 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 .

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 43. Leaders work together for the good of the community.
- 44. Leaders cooperate and coordinate with the other governments in the MRCOG region.

Measures of Outcome, Impact or Need

	2006	2007	2008	2009		
Employee satisfaction with CABQ as employer	*	*	*	*		
Customer satisfaction with City Services	*	*	*	*		

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

- Improve the service quality to Albuquerque residents, businesses and visitors through effective management of city government day to day operations pursuant to the goals, objectives, budgets and policies of the City.
- 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 Albuquerque Police Department. ¹ IRO
- Provide for community participation in setting and reviewing police department policies, practices and procedures. ¹ 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 the general public. ¹ IRO
- Conducts research and compiles statistics on the number and type of complaints received by the Independent Review Office. ¹ IRO
- Provide aid and assistance in mobilizing individuals and corporations, encouraging them to participate in volunteer activities throughout the City of Albuquerque.

Planned Initiatives and Objectives

GOAL #2 OBJECTIVE #14 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 GOAL 8, OBJECTIVE 11. 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) GOAL #8
 OBJECTIVE # 14 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.

Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	12	12	13	13	13	14
Budget (in 000's of dollars)	General	110	1,226	1,489	1,580	1,759	1,916	1,849

Service Activities

Chief Administrative Officer - 3920000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	817	1,014	1,081	1,094	1,251	1,310

Measures of Merit

No measures for this activity

Office of Police Oversight - 3922000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	269	305	342	356	351	444

Measures of Merit

# of complaints filed	Demand	201	263	345	200	342	340
# of full investigations conducted by IRO	Output	119	175	198	120	218	240
% of complaints investigated by IRO ²	Output	59.2%	66.5%	57.3%	*	63.7%	70.5%
# of investigations reviewed ³	Output	210	287	363	*	367	360
# of appeals conducted	Output	17	24	24	24	24	24

Office of Volunteerism/Engagement - 3925000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	n/a	85	73	85

Measures of Merit

# of registered non-profit agencies	Output	*	160	261	261	261	270
# of registered volunteers	Output	*	*	295	295	686	700
# of volunteer opportunities posted	Output	*	*	*	*	544	750
# of volunteer referrals	Output	*	*	*	*	811	900

Strategic Accomplishments

MOVE the Mayor's Office of Volunteerism and Engagement was established in January, 2005. In October, 2005 MOVE coordinated Make a Difference Day, that completed 125 projects with 3,000 volunteers. 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. 740 background checks have been completed by APD.

Measure Explanation Footnotes

¹ 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.

² Those complaints not investigated by the IRO were assigned to APD Internal Affairs for investigation.

³ Includes all Citizen Police Complaints & Internal APD/shooting cases reviewed by IRO.

* Indicates new activity or measure for FY2006

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 46. Customers conveniently access City services and officials.
- 47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

Measures of Outcome, Impact or Need

Citizen's rating of accessing City Services and information¹	2003
% contacting city for information	40%
Of those contacting by telephone	80%
Mean satisfaction with finding right person ²	3.4
Mean helpfulness of City employee ²	3.5

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911; providing a service level of answering 80% of the calls in 30 seconds.

Key Work Performed

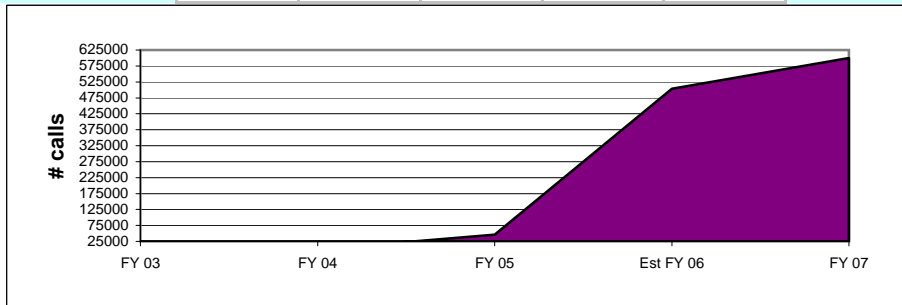
- Answer the phone and provide information to callers.
- Create work tickets in response to some calls
- Collect data for departments by completing forms
- Facilitate accuracy of information available to citizens
- Collect data on work orders

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
Increase the number of calls handled by the call center	By increasing the number of calls, more Albuquerque customers will receive answers to non-emergency questions as quickly as possible with minimum transfers.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	Est FY 06	FY 07
na	na	46,549	503,342	600,000



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	29	60	71	71
Budget (in 000's of dollars)	General	110	na	na	807	3,626	3,547	4,102

Service Activities

Citizen Services - 2555000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	807	3,626	3,547	4,102

Measures of Merit

# calls offered	Output	*	*	46549 ³	129,626	503,342	600,000
# calls answered	Output	*	*	46327 ³	128,954	500,937	588,000
% calls answered within 30 seconds	Quality	*	*	99.83% ³	98.73%	99.10%	98.00%
% calls resolved with one call	Quality	*	*	N/A*	74.86%	76.25%	75.00%
Call quality average score ⁴	Quality	*	*	97.84% ³	95.77%	95.32%	85.00%
# tickets audited	Output	*	*	**	1,141	5806	5,940
Ticket audit pass score	Quality	*	*	**	84.66%	87.01%	85.00%

Strategic Accomplishments

The Citizen Contact Center went live with the 311 phone number 7-1-05.

Results of 311 Citizen Awareness and Satisfaction Survey:

Awareness of 311 is at 52%. Anticipated at this point in the project timeline 33%.

Customer service aspect of the program achieved an 85% extremely satisfied rating.

Satisfied with the solution provided achieved 56% extremely satisfied and 38% better than average satisfied rating.

97% of the respondents that had already used 311 said they would use it again.

97% of the respondents that had already used 311 said they would recommend the service to family and friends.

83% understood that 311 was a non-emergency city government service.

98% understood that 911 was an emergency city government service.

Measure Explanation Footnotes

¹ Citizens' perceptions of Community Conditions Survey, City of Albuquerque

² Likert Scale where 5 is Very Satisfied and 1 is Not at all Satisfied

³ Data reported is from the End of October to June 30 FY/05, prior to the system going live on. 7-1-05.

⁴ Goal is 85% or higher; because we are bringing more departments and services into the call center in FY/07 without increasing resources, this will increase call volume and anticipate a slight decline in average quality.

** Operations did not have ticketing system with auditing capabilities until 7/1/05.

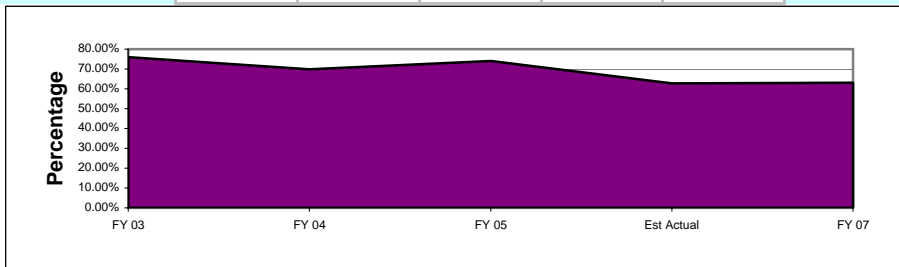
* new measure implemented in FY06

Program Strategy	Accounting	Dept	Finance & Admin Svcs		
DESIRED FUTURE					
GOAL 8 - Governmental Excellence and Effectiveness					
Desired Community Condition(s)					
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.					
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.					
Measures of Outcome, Impact or Need					
	FY03	FY04	FY05	FY06	FY07
# audit findings by independent City Auditor related to internal control.	2	4	4	n/a	3
# of personnel trained in Report Net (financial reporting extract system.)	0	32	90	n/a ²	n/a
# of incidents of reported fraud or theft	n/a	6	5	4	7
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; withholds, remits and reports 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, conducts citywide classes for system users, 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 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	Est Actual	FY 07
75.90%	69.90%	74.10%	62.71%	63.00%



Total Program Strategy Inputs		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	38	36	38	38	38
Budget (in 000's of dollars)	General	110	2,505	2,573	2,677	2,915	3,068

Service Activities

Accounting Services - 2526000		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,505	2,573	2,677	2,915	3,068

Measures of Merit

Actual Annual City requirements accounted for (expenses & transfers)(in Millions of Dollars) Total Liabilities	Output	1,048	883	931	n/a ³	n/a	1,000
\$ amount of SAD collections	Output	409,556	485,525	563,621	500,000	518,015	505,000
Ensure city business/assets are properly recorded and reported per GASB pronouncements. ¹	Quality	yes	yes	yes	yes	yes	yes
# Payroll payments annually	Output	194,928	202,309	209,122	210,000	211,427	215,000
Number of payment transactions processed annually.	Output	136,095	n/a	150,082	150,000	142,522	150,000
# Vendors paid by ACH	Quality	n/a	n/a	482	900	937	1000
# training sessions	Output	n/a	n/a	46	80	n/a ²	n/a

Strategic Accomplishments

Measures Footnote Explanation

¹ Acceptance of the annual CAFR by GFOA, State Auditor, Cognizant Agency and grantors will indicate compliance with GASB pronouncements. Measure will be yes or no

² Training employees and function transferred to Human Resources in March, 2006.

³ Measurement can only be defined at year end due to system constraint.

⁴ Measure will not be available until Nov/Dec 2006.

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006	2007
Combined bond rating	n/a	n/a	Aa3/AA/AA	Aa3/AA/AA	
Average age of Enterprise Systems	*	*	*	9 yrs	
311 Call Volume	n/a	n/a	46,549	503,342	600,000
Total hours of training per employee	*	*	*	*	*
# of sick hours used per 1000 hours	*	*	140.12	72.19	
# of hours charged to Worker's Comp injuries.	*	*	7.13	8.35	

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.

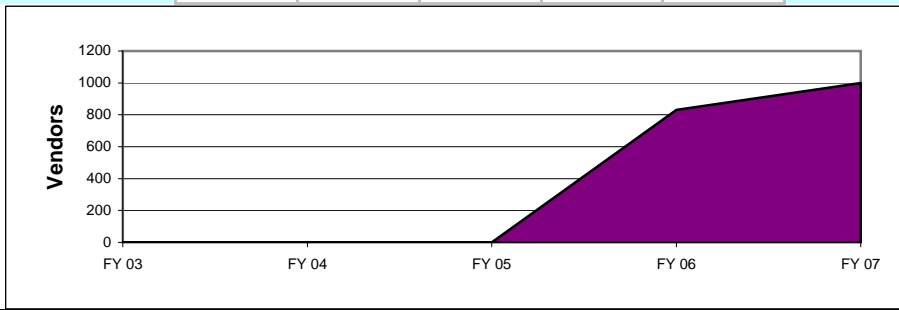
Planned Initiatives and Objectives

Increase # Vendors receiving payment by e-Vendor Payment (ACH) at 75%
 Reduce the number and dollar value of invoices that appear over 90 days on the unmatched invoice list.

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
			831	1000



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	4	4	4	4	4	4
Budget (in 000's of dollars)	General	110	275	346	285	351	340	362
Service Activities								
Director's Office - 2510000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	275	346	285	351	340	362
Measures of Merit								
# Internal Audit reports responded to and monitored	Output		10	6	10	7	10	
% DFAS program strategies within 5% or 100K of appropriated budget	Quality	100%	100%	100%	100%	n/a	100%	
Internal Customer Satisfaction Survey Results ²	Quality	*	*	*	*	*	85%	
% of Program Managers with EWP completed	Output	*	*	*	*	*	100%	
% of Performance Plan Measures updated	Quality	*	*	*	*	*	100%	
Strategic Accomplishments								
Submitted business case proposal for Outsourcing Fleet Maint/Fueling Svcs								
Measure Explanation Footnotes								
* Indicates new measure for FY06 or to be implemented in FY07								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.

Measures of Outcome, Impact or Need

	FY/03	FY/04	FY/05	Est FY06	FY/07
GO bond rating	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	\$ 239,205
Net GO Debt per Capita	0.35	0.56	0.36	0.56	0.49
Outstanding GRT Debt (thousands rounded)	\$ 156,755	\$ 155,145	\$ 161,723	\$ 145,000	\$ 145,000
Net GRT Debt per Capita	0.34	0.33	0.34	0.30	0.30
Common fund earnings (thousands rounded)	\$ 10,052	\$ 9,409	\$ 14,983	\$ 23,190	35,750

PROGRAM STRATEGY RESPONSE

Strategy Purpose

(1) Record and control City funds, (2) Collect and administer taxes and fees, (3) Provide debt management services to City Departments in order to minimize financing costs, and (4) Provide cash and investment services to City Departments in order to optimize investment income and maximize financial resources.

Key Work Performed

- Properly record and control City funds.
- 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.
- Minimize the debt costs and maintain the flexibility of the City's capital financing program.
- 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.

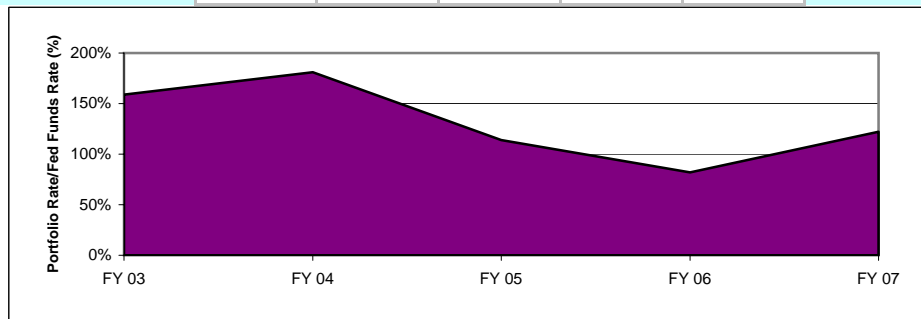
Planned Initiatives and Objectives

Goal 8, OBJECTIVE 6. Assess the city's point of sale applications and their systemization in order to consider the potential for consolidation or automation of cash sites (e.g., kiosks) and the use of alternative payment media. Provide a summary report to the Mayor and City Council by the end of the second quarter, FY/07

Accelerating Improvement (AIM)	Why is this measure important?
City common fund rate as a percentage of Fed Funds Rate	Portfolio performance relative to the Fed Funds bench mark.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
159%	181%	114%	82%	122%



Accelerating Improvement (AIM)	Why is this measure important?															
Interest expense as a percentage of total debt service.	Measures how efficiently the City is utilizing taxpayers revenue to raise capital funds.															
AIM POINTS																
<table border="1"> <thead> <tr> <th colspan="3">ACTUAL</th> <th colspan="2">TARGET</th> </tr> <tr> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> </tr> </thead> <tbody> <tr> <td>26%</td> <td>22%</td> <td>22%</td> <td>22%</td> <td>22%</td> </tr> </tbody> </table>		ACTUAL			TARGET		FY 03	FY 04	FY 05	FY 06	FY 07	26%	22%	22%	22%	22%
ACTUAL			TARGET													
FY 03	FY 04	FY 05	FY 06	FY 07												
26%	22%	22%	22%	22%												

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	20	21	21	21	21	21
Budget (in 000's of dollars)	General	110	1,293	1,333	1,263	1,402	1,386	1,387

Service Activities

Treasury Services - 2581000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,068	1,093	1,025	1,143	1,123	1,120

Measures of Merit								
Bond issues sold	Output		2	5	2	2	1	2
Average daily bank balance ² (thousands rounded)	Output		\$ 5,209	\$ 24,557	\$ 12,618	\$ 17,135	\$ 3,821	\$ 18,000
Portfolio size ¹ (thousands rounded)	Output		\$ 414,471	\$ 540,544	\$ 596,593	\$ 638,896	\$ 685,020	\$ 700,000
Transaction/teller/day	Quality		145	202	200	223	215	220

Licensing and Enforcement - 2582000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	225	240	238	259	263	267

Measures of Merit

# Business Registration Transactions	Output	30,540	35,388	33,159	34,066	32,400	33,000
Business Registration Fees Revenue (thousands rounded)	Output	\$ 1,102	\$ 1,192	\$ 1,237	\$ 1,205	\$ 1,100	\$ 1,215
# Lodgers Tax Transactions	Output	1,764	1,848	1,899	1,915	1,900	1,900
Amount of Lodgers' Tax Revenue (thousands rounded) ²	Output	\$ 8,326	\$ 8,730	\$ 8,227	\$ 8,611	\$ 9,509	
# Liquor Tax Transactions	Output	1,000	1,009	1,028	1,028	592.00	1,030
Amount of Liquor Tax Revenue	Output	\$ 200,113	\$ 211,029	\$ 189,655	\$ 214,000	\$ 210,000	\$ 214,000
# Hospitality Tax Transaction	Output	n/a	n/a	1,899	1,915	1,900	1,900
Hospitality Tax Revenue (thousands rounded)	Output	n/a	n/a	\$ 1,756	\$ 1,704	\$ 1,700	
# Pawn Licenses Transactions	Output	25	35	29	19	15	19
Amount of Pawn Fee Revenue	Output	2,300	3,300	2,100	2,100	1,500	2,100
# Cash Handling Students	Output	312	325	401	412	670	425

Strategic Accomplishments

- Produce Annual Information Statement in Connection with Bonds and Other Obligations

Measure Explanation Footnotes

¹ Portfolio size at Fiscal Year end.

² Mid Year FY 06 is only for 5 months.

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

49. City assets are protected while responding fairly to inappropriate City actions.

Measures of Outcome, Impact or Need

	FY 03	FY 04	FY 05	FY 06	FY 07
Program strategy costs as a % of the City's Operating Budget	1.90%	2.00%	2.00%	2.00%	tbd

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

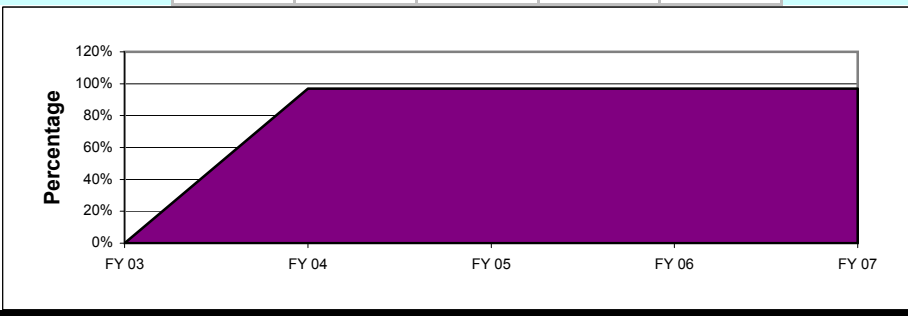
- Receive, review and assign all claims and litigation against the city for resolution.
- Insure that the public is equitably compensated for personal injury or property damage for which the City is legally liable to pay under the Tort Claims Act.
- Manage and distribute Risk Management Funds for payment 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</u> (AIM)	Why is this measure important?
% 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
na	97%	97%	97%	97%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705	11	11	11	11	11	11
Budget (in 000's of dollars)	Risk Mgmt	705	15,877	13,895	18,276	17,694	17,738	17,747
Service Activities								
Tort and Other Claims - 3342000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	15,877	13,895	18,276	17,694	17,738	17,747
Measures of Merit								
# New claims filed	Output		2,902	3,095	3,486	3100	2,455	3500
# Claims closed	Output		3,276	2,985	2,837	3000	3,177	2750
Ratio of closed to newly opened claims	Quality		1.13:1	1:1	1:1.2	1:1	1:1.29	1:1
# Claims in litigation	Output		255	316	352	350	354	350
# of claims reserved >\$50K/<\$100K	Output		n/a	69	58	75	67	55
# of claims reserved > \$100K	Output		n/a	59	68	75	68	70
# of invoices processed	Output		n/a	1406	1051	1051	741	1100
# of Legal Counsel invoices processed	Output		n/a	n/a	851	851	654	450
% Legal Counsel invoices processed within 10 days	Quality		n/a	n/a	95%	95%	96%	95%
Strategic Accomplishments								
Measure Explanation Footnotes								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

49. City assets are protected while responding fairly to inappropriate City actions.

Measures of Outcome, Impact or Need

		2002	2003	2004	2005
Meet or exceed the statewide average for Workers Comp cost	City	2678	3319	3603	2347
	State	3883	3577	3822	n/a
% of litigated claims to total claims		1.50%	1.50%	1.10%	3.00%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Manage and resolve claims and litigation filed against the City by its employees within the scope of the New Mexico Workers' Compensation and Occupational Illness and Disease Acts so that the City's investment in and responsibility to employees are protected and fulfilled.

Key Work Performed

- Provide cost containment while administering self-insured Worker's Compensation benefits
- Manage and distribute Risk Management funds for payment of Workers' Compensation claims.
- Coordinate wage replacement and medical care statutory benefits with claimants, adjustors, clinic, attending physicians, physical therapists, pharmacies, city departments.
- Encourage early return to work by working with departments and employees to develop light duty or manageable workload positions that can be accomplished by claimants.
- Defend litigation claims at Workers Comp hearings or by contracting with outside counsel to represent City's position.

- Prepare, review, track and pay outside legal counsel contracts for litigation and counsel of Workers Compensation claims.

Planned Initiatives and Objectives

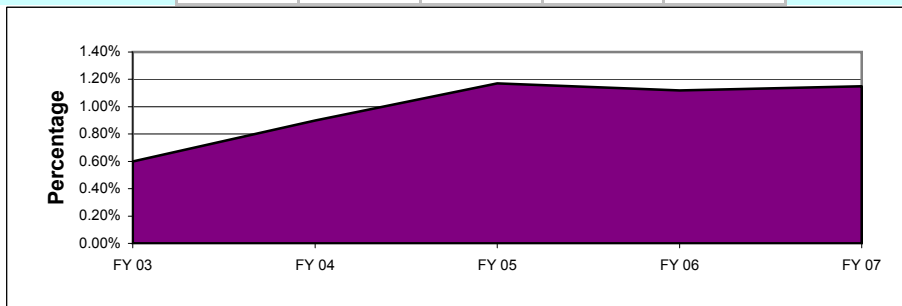
Goal 8 Objective 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by end of the first quarter of FY07 with recommendations.

Design and implement a return to light duty and return to work program for employees injured on the job.

Accelerating Improvement (AIM)	Why is this measure important?
Program Strategy cost as a % of City's total operating budget	To ensure Worker's Compensation costs are contained in increased proportion to the cost of City programs and activities

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
0.60%	0.90%	1.17%	1.12%	1.15%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705	8	8	8	8	8	8
Budget (in 000's of dollars)	Risk Mgmt	705	5,347	5,651	5,805	9,492	9,493	9,504
Service Activities								
Workers Compensation Claims - 3341000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	5,347	5,651	5,805	9,492	9,493	9,504
Measures of Merit								
Benefits paid on closed unlitigated claims	Output		1,528,802	1,130,470	853,401	1,300,000	440,908	1,400,000
# Claims closed	Output		1,381	1,199	1,410	1,200	1593	1,500
# Claims closed without litigation	Output		1,366	1148	1197	1250	1563	1300
% claims closed without litigation	Quality		98.9%	95.7%	84.9%	96.2%	98.1%	86.7%
# New Claims filed	Output		1,402	1,288	1,424	1,350	1475	1,500
Ratio claims closed to claims opened	Output		1:1.02	1:1.07	1:1.01	1:1.6	1:1.08	1:1
# claims reserved > \$50,000	Output		n/a	129	147	135	132	150
Avg cost of claims closed w/o litigation	Quality		1242	1015	729	1250	521	1300
Strategic Accomplishments								
Measure Explanation Footnotes								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

49. City assets are protected while responding fairly to inappropriate City actions.

Measures of Outcome, Impact or Need

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
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FY 04	FY 05	FY 06	FY 07	FY 08		FY 04	FY 05	FY 06	FY 07	FY 08
2.5	2.5	2.5	tbd	tbd		NA	2.6	2.6	tbd	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

- 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 it's condemnation powers.
- Implement the COA Open Space acquisition policy.

Planned Initiatives and Objectives

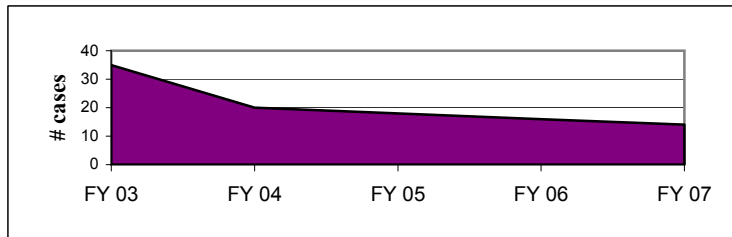
OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations. (Legal and Finance and Administrative Services)

OBJECTIVE 10. 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/07 and FY/08. (Legal) OBJECTIVE # 15 Complete the agreement for no cost operation of the BMX facility by the end of the first quarter, FY/07 (Legal)

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
35	20	18	16	14



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Fund							
Full Time Employees	General	110	54	54	55	55	55	55
Budget (in 000's of dollars)	General	110	4,986	4,424	4,607	5,048	5,045	5,479
Service Activities								
Administration - 3410000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	541	629	553	676	588	655
Measures of Merit								
# service, supply, equipment, & trial preparation requisitions processed	Output		na	581	620	620	620	620
Total hours of training per employee funded by Department.	Output		*	*	*	*	*	*
# of sick hours used per 1000 hours	Outcome		*	24.37	33.70	34	39.55	34
# of invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*	5	8	3
# of positions advertised and processed through HR procedures	Output		*	*	*	5	5	5
# positions vacant over 90 days	Quality		*	*	*	5	3	3
# of Program Managers with Annual EWP completed	Output		*	*	*	7	0	7
# of Employees with Performance Evaluations	Output		*	*	*	*	43	43
# contracts prepared and monitored	Output		n/a	n/a	15	20	23	22
% 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	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,209	1,461	1,720	1,959	2,048	2,334
Measures of Merit								
#of lawsuits received	Output		226	224	284	220	220	220
# ADR mediation referrals	Output		300	277	313	250	523	355
Average cost per employee mediation	Output		*	*	*	*	*	250.00
Fiscal savings (\$) by resolving through ADR	Quality		*	*	*	250,000	242,962	250,000
% of ADR mediations that do not result in lawsuits	Quality		*	*	*	*	83%	80%
Municipal Affairs - 3424000								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Input	Fund						
Budget (in 000's of dollars)	General	110	1,587	1,542	1,399	1,104	1,128	1,198
Measures of Merit								
# of contract, resolution, EC, Ordinance reviews	Output		n/a	1,650	1,660	1500	1063	1500
# of air quality enforcement actions completed (in conjunction with EHD)	Output		n/a	7	50	50	56	50
Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings	Output		n/a	n/a	160	150	125	90

Legal Services - 34508

Real Estate and Land Use - 3439000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Original FY 06	Est Actual FY 06	Original FY 07
Budget (in 000's of dollars)	General	110	NA	NA	930	1,309	1,281	1,292

Measures of Merit

See accomplishments below (RELU)	Output							
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Strategic Accomplishments

RELU Activity was established in FY05. Through settlement with the property owner, the purchase of the McCall properties for the Bosque Open Space was completed. Downtown Redevelopment was advanced by reaching agreement with developer to begin housing in Downtown area. Settled lawsuits between Winrock and other developers by obtaining site development plans at Uptown that are consistent with City of Albuquerque Master Plan. Successfully defended the City's enactment of zoning regulations restricting the use of helipads and protecting residential areas.

Measure Explanation Footnotes

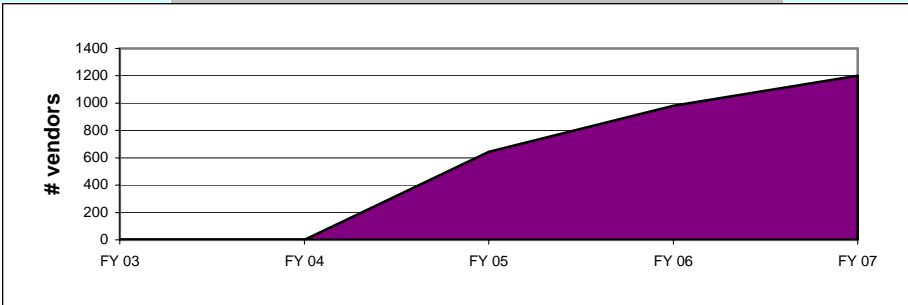
* Indicates new measures in FY06 or to be implemented in FY07

Program Strategy	Purchasing and Office Services				Dept	Finance & Admin Svcs
DESIRED FUTURE						
GOAL 8 - Governmental Excellence and Effectiveness						
Desired Community Condition(s)						
50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.						
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.						
Measures of Outcome, Impact or Need						
	FY 03	FY 04	FY 05	FY 06	FY 07	
# RFP processes challenged/overtuned	*	*	*	*	*	
Semi-annual customer satisfaction results	*	*	*	85%	85%	
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						
<ul style="list-style-type: none"> • Acquire goods, services and construction to meet needs of user departments. • Provide training to user departments in public procurement and contracting. • Provide information, assist and guide user departments in preparing specifications for requests for purchase that best fits their respective needs as well as assisting in formulation of contract documents. • Provide legal counsel in matters relating to procurement. • Enforce City contract compliance and resolve non-compliance issues. • Monitor the Purchasing website to be assured it is kept current and up-to-date. • Monitor City contracts for compliance. • Maintain vendor registrations for bid/proposal notification. • Manage duplication, bindery and printing outsourcing contracts and in-house services provided to minimize redundant processes within the City departments, Administration and City Council. • Establish policy and procedures that will control cost as well as provide guidance to user departments in the acquisition of copy equipment that best fits their respective need(s). • Provide centralized mail services. • Provide in-house graphic design services when reasonable and cost effective. 						
Planned Initiatives and Objectives						
OBJECTIVE 1. As part of a plan to improve the operations and services of the Purchasing Division, achieve professional certification of all Senior Buyers by the end of FY/07. Report on the status of this objective in a report to the Mayor and City Council by the end of FY/07. (Finance and Administrative Services)						
OBJECTIVE 2. As part of the ERP process, complete review and submit recommendations for updating the Public Purchasing Ordinance to bring it current and correct with today's modern procurement and business practices by the end of the first quarter, FY/07. (Finance and Administrative Services)						
OBJECTIVE 3. Develop an on-line training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08.						
Assist with the implementation of the City's new ERP system. Study the feasibility of implementing electronic document management. Initiate a Classification study of staff positions assigned to the Purchasing Division. Continue standardization of internal processes and establish more on-going price agreements that will assist user departments in obtaining needed good, services and construction in a timely manner. Establish and maintain programs for the development and use of specifications and for the inspection, testing and acceptance of services, construction and goods.						

Accelerating Improvement (AIM)	Why is this measure important?
Increase # of registered vendors.	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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
		644	981	1200



Total Program Strategy Inputs		Actual	Actual	Actual	Original	Est Actual	Original
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	16	16	16	17
Budget (in 000's of dollars)	General	110	945	951	1,011	1,098	1,242

Service Activities

Purchase of Goods and Services - 2571000		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	786	783	838	917	1,055

Measures of Merit

# of transactions via Pcard program	Output	2,045	9,363	26,631	25,000	22,588	25,000
Avg. Cycle completion for small purchases in days. Goal is within 15	Output	*	*	*	15	10	15
Avg. Cycle completion for Request for Bids in days. Goal is within 45	Output	*	*	*	45	N/A ¹	45
Avg. Cycle completion for Request for Proposals in days. Goal is within 90	Output	*	*	*	90	N/A ¹	90
# of user training sessions	Output	*	*	*	20	16	20
# of department visits for contract monitoring.	Output	*	*	10	24	4	24

Copy and Mail Services - 2573000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	159	168	173	181	180	187

Measures of Merit

\$ savings using bulk mail rates as opposed to standard postage charges	Outcome		\$14,786	\$16,360	\$16,000	\$12,580	\$16,000
# of projects outsourced to vendors	Output	279	355	450	425	402	460
% of client satisfaction on services provided.	Quality	*	*	*	85%	N/A	85%

Strategic Accomplishments

Measure Explanation Footnotes

* Indicates new measure for FY06 or to be implemented in FY07

** Indicates data reported only once a year

¹ N/A Indicates data reporting system in development and not available at this time

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.

Measures of Outcome, Impact or Need

	FY03	FY04	FY05	FY06	FY07
% Stock-out 3% or less	3.20%	2.79%	3.85%	3.50%	3.25%
Value of reused City surplus/salvage property.	12,376.00	11,214.00	6,549.00	12,000.00	13,500.00
Increase revenue return of disposed City surplus.	422,593	273,452	231,366	300,000	325,000

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide program strategy direction and management of materials acquisition, inventory, distribution and disposition so that City departments have timely access to supplies that are acquired in an efficient, fair manner and disposed of using established policy and with full accountability for City assets through the City warehouse.

Key Work Performed

- Manage Just In Time (JIT) contracts not limited to office supplies, pavement marking and signage materials, and the fire station furnishings and kitchenware.
- Manage and direct City sales and auctions of surplus property
- Receive, stock and issue supplies and materials to City departments.
- Maintain inventory of supplies to keep stock outs to a minimum.
- Reduce City spending through in-house supply management.
- Provide turnaround of 24 hours or less for all requests.
- Ability to issue stock on demand as required.
- Provide 24 hour emergency call list as required, for emergencies.
- Provide scheduled deliveries for supply goods to user agencies as required.

Planned Initiatives and Objectives

GOAL # 8 OBJECTIVE 8. Conduct a cost benefit analysis of warehousing operations in the City of Albuquerque, compare operations to best practices, and make recommendations for improvement in a report to the Mayor and City Council by the end of the second quarter, FY/07.

Increase the reuse of surplus and salvage property.

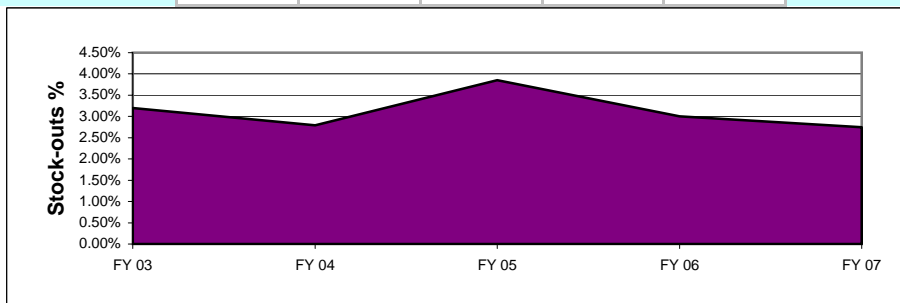
Improve methods of providing supplies to users through improved processes and education.

Develop creative methods for disposal of surplus/salvage goods to maximize return to the City.

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
3.20%	2.79%	3.85%	3.00%	2.75%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Supply Inv Mgt	715	9	9	9	9	9	9
Budget (in 000's of dollars)	Supply Inv Mgt	715		462	454	552	552	569
Service Activities								
Materials Management -2576000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
	Bonus Prog.		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	IM Fund	715		12	450	454	552	530
	Trnsf to 110	715		167	157	194	194	191
Measures of Merit								
# of user training sessions held	Output		1	20	1	20	5	8
# of user agency visits	Output		7	na	12	12	5	12
# of inventory turns per year	Output		*	*	*	3	2	4
% of customer satisfaction	Quality		*	*	*	85%	**	85%
Strategic Accomplishments								
Increased number of Fire Dept. and Community Center delivery sites.								
Changed City Surplus Ordinance to better comply with City needs and best practices.								
Measure Explanation Footnotes								
* Indicates new measure in FY06 or implemented in FY07								
** Indicates data reported only once a year								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 51. City services, operations, and finances are measured and audited as needed and meet customer needs.
- 48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 40. Residents are well informed of current community conditions

Measures of Outcome, Impact or Need

Program strategies are adequately funded as measured by the percent not overspent.

Year	FY 02	FY 03	FY 04	FY 05
% not Overspent	198/209	194/209	169/179	173/182

% of Program Strategies connected to proper Desired Community Condition

Year	FY 04	FY 05	FY 06
% connected	152/158	143/147	114/119

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.
- Approve changes in personnel
- Produce short-term, intermediate, and long term revenue and expenditure forecasts
- 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

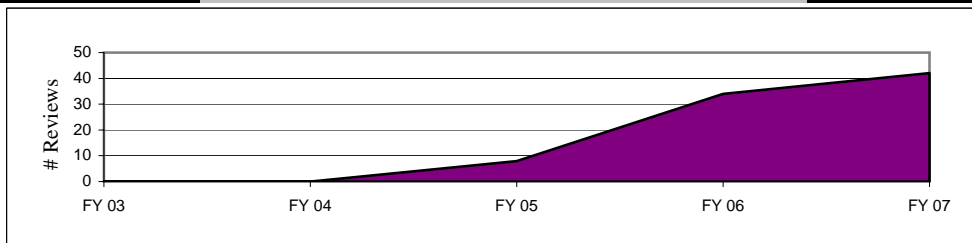
Planned Initiatives and Objectives

Goal 7, OBJECTIVE 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.

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	8	34	42



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	13	12	12	12	13	13
Budget (in 000's of dollars)	General	110	1,013	1,042	1,087	1,242	1,257	1,349
Service Activities								
Budget and Policy Implementation - 3931000								
	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	766	845	907	819	832	838
Measures of Merit								
# program strategies budgeted, monitored, and adjusted	Output		209	209	179	200	202	202
# grants processed	Output		50	65	64	68	68	66
% forecast reports and projections produced within 30 days of monthly or quarterly close	Quality		*	2/3	1/2	2/3	1/2	3/3
Performance Improvement - 3933000								
	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	247	197	180	423	423	511
Measures of Merit								
# operations improvement projects	Output		11	8	10	5	4	5
# customer/condition surveys conducted	Output		*	*	3	3	3	3
% performance plans updated	Quality		*	*	*	*	*	119/119
Strategic Accomplishments								
FY/06 Goal 7 Objective 1. Plan and hold the 2006 Goals Forum - completed in June 2006.								
Revamped the structure of the Performance Plan.								
Managed the Objectives development process and submit for action the FY06 Objectives resolution.								
Developed instrument and oversaw conduct of Citizen Perception of Community Conditions Survey.								
Measure Explanation Footnotes								
* new measure implemented in FY06								

Program Strategy	Inspector General / Internal Audit	Dept	Internal Audit				
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
51. City services, operations, and finances are measured and audited as needed and meet customer needs.							
57. City fixed assets, property, and infrastructure meet City goals and objectives.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
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, corruption, and abuse and (4) recommending programs/policies which educate and raise the awareness of all City officials and employees.							
Key Work Performed							
<ul style="list-style-type: none"> • Conduct management audits of City departments, programs, and contractors.. • Conduct vendor/contract audits. • Conduct payroll audits. • Conduct cash handling audits. • Provide management advisory services. • Audit objectives and performance outcomes and measures to verify validity and integrity. • Provide quarterly financial reports on budget conformance to the Mayor and City Council. • Investigate complaints of fraud, corruption and abuse. • Train City leaders upon the request of the Mayor or City Council. • Utilize the IG/IA to provide education to employees and the public. 							
Planned Initiatives and Objectives							
<ul style="list-style-type: none"> • Submit the first annual report to the City Council summarizing yearly activity and results. • Establish criteria using a risk analysis to determine when Whistleblower or other requests should initiate an investigation. 							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
Demand for investigation / audit services						tbd	*
Citizen perception of governmental professionalism						tbd	*
Employee perception of governmental professionalism						tbd	*
Audit coverage of important high risk programs as demonstrated by risk analysis performed during the development of the annual audit plan.						tbd	*

Accelerating Improvement (AIM)		Why is this measure important?						
% audit recommendations accepted and fully or partially implemented at time of follow up review.		Timely implementation of recommendation produces the results sought by auditing and investigating City operations.						
AIM POINTS								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		73	74	92	70	75		
Total Program Strategy Inputs								
			Actual	Actual	Actual	Original	Est Actual	Original
		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		11	14	14	14	14
Budget (in 000's of dollars)	General	110		674	674	1,203	881	1,234
Service Activities								
Inspector General								
			Actual	Actual	Actual	Original	Est Actual	Original
		Input	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110				250	61	0
Measures of Merit								
# investigations	Output							*
# administrative actions, convictions or pleas obtained for employee/contractor wrongdoing.	Output							*
# Administrative Instructions to deter future wrongdoing.	Quality							*
Timeliness of allegations of wrongdoing.	Quality							*
% investigations resulting from employee reports.	Quality							*

Internal Audit

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			674	953	820	1,234

Measures of Merit

# audits	Output	19	13	13		21	25
# follow up audits	Output	7	10	4		5	10
% recommendations accepted by audited entity or program at the time of audit.	Quality	73%	74%	92%		70%	75%
Requests for assistance on compliance with City rules and regs	Output	72	65	49		37	45
End of audit survey on value added	Quality	4.5	4.1	4		4	4 ¹
Billed auditor time to total time	Quality						*
% audits performed within budgeted hours	Quality						*
average number of staff days per audit	Output						*
average hours auditor training to ensure technical proficiency	Quality						*

Strategic Accomplishments

Measure Explanation Footnotes

* New Measure

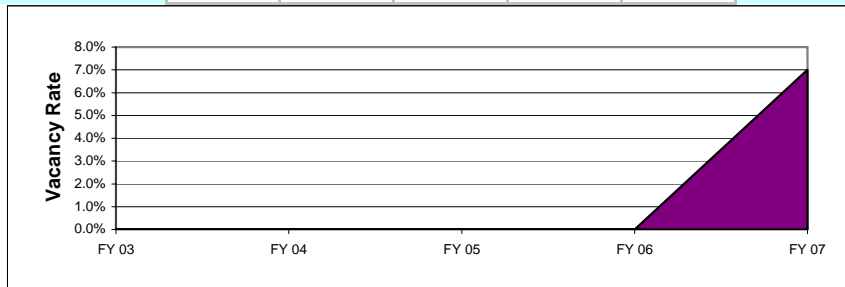
¹ 5 point scale

Program Strategy	Personnel Services	Dept	Human Resources				
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
51. City services, operations, and finances are measured and audited as needed and meet customer needs.							
53. The work environment for employees is healthy, safe and productive.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
Measures of Outcome, Impact or Need							
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
# of classified/unclassified positions	*	*	*	*	*	2132/562	2182/585
# personnel actions completed ¹	—	258	596	1521	1728	3460	3420
Avg monthly City-wide vacancy rate	**	**	**	**	**	**	7%
% of grievances resolved before passing from management control	**	**	**	**	**	**	75%
# HR sick hours used per 1000 hours (n/d)	—	—	25.2	21.5	27.4	25.0	25.0
# of Workers Comp injuries per HR employee (n/d)	*	*	*	*	*	4/41	2/41
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							
<ul style="list-style-type: none"> • Recruit, select, and retain employees • Administer and ensure compliance with the Personnel Rules and Regulations, Merit System Ordinance, collective bargaining agreements, and federal, state, and local laws • Administer insurance, benefit, and retirement services to employees • Equitably classify positions and compensate employees • Negotiate labor/management agreements and resolve employee relations issues • Develop, validate, and administer entry-level and promotional testing programs for public safety departments • Conduct New Employee Orientation, workforce development training, and leadership and management training • Investigate employee and customer complaints • Consult on departmental personnel issues • Design and deliver safety, skill, management, and leadership training programs • Administer and provide tuition assistance • Set the policy and service direction for the department • Conducts long term planning and develops the department's strategic plan; • Provide fiscal direction, budgetary control, and management of finances; • Perform accounting, payroll, and purchasing functions; • Process all departmental personnel actions, disciplines employees and responds to employee grievances; • Provide public information to news media, the general public, and state and federal agencies; • Perform all human resources activities, training, and equipping of staff for the department; • Insure compliance with local, state, and federal guidelines and standards for programs; • Maintain employee records. 							
Planned Initiatives and Objectives							
In conjunction with the Office of Management and Budget and the Department of Finance and Administrative Services, develop an accurate and systematic process to track the City-wide vacancy rate on a monthly basis, to be implemented in FY/07.							

Accelerating Improvement (AIM)	Why is this measure important?
Average monthly vacancy rate (See Planned Initiative above.)	Vacancies detract from the ability of departments to carry out the program strategies as approved and appropriated by the administration and City Council.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
**	**	**	**	7.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	31	30	30	30	30	30
	Risk Mgmt	705	0	0	1	1	1	1
Budget (in 000's of dollars)	General	110	2,134	2,121	2,141	2,287	2,253	2,453
	Risk Mgmt	705	21	0	44	78	73	78

Service Activities

Administration - 4710000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	559	490	515	424	542	655

Measures of Merit

% HR Program Strategies within 5% or \$100k of appropriated budget	Quality	3/3	3/3	3/3	3/3	3/3	3/3	3/3
% Performance Plan measures updated	Quality	*	*	*	100%	100%	100%	100%
# PCard and TCard transactions reviewed	Output	--	--	35/0	40/0	29/0	45/0	
# invoices that appears as over 90 days on unmatched invoice list (unduplicated)	Quality	--	--	4	4	1	0	
# P30s and timesheets processed	Output				1200	1410	1500	
# requisitions processed	Output	--	--	6	6	3	6	
# purchases made requiring submission of bids	Output	*	*	*	0	1	0	
# HR positions advertised and processed through HR procedures	Output				7	7	5	
Internal Customer Satisfaction Survey	Quality	**	**	**	**	**	**	3.5
Total hours of training per HR employee funded by department (n/d)	Output	*	*	*	8	20	16	
# HR positions vacant over 90 days	Quality				4	5	0	

% HR program managers with annual EWP completed	Output	*	*	*	100%	100%	100%
% of HR employees with Annual Performance Review completed	Output	*	*	*	100%	100%	100%
# FMLA requests processed	Output	–	–	977	1200	999	950
# FMLA requests denied	Output	–	–	41	50	45	50
\$ value of DOL-levied fines for FMLA violations	Quality	–	–	0	0	0	0
# Personnel Board Hearings attended	Output	–	–	12	12	6	16
Customer satisfaction with HR services	Quality	**	**	**	**	**	tbd

Employment - 4720000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	476	503	542	532	570	451

Measures of Merit

# new hires (classified/sworn)	Output	122 _{total}	951 _{total}	1117/46	1200/60	686/71	1100/70
# promotions/transfers	Output	119	542	611	700	330	650
# seasonal hires	Output	523	570	1,088	1,200	877	1,100
# terminations	Output	1,192	1,324	1,256	1,500	1,401	1,100
# positions advertised internally	Output	428	988	1,456	1,500	816	1,200
# positions advertised externally	Output	245	717	1,069	1,200	965	1,100
# applications received electronically / hard-copy	Output	8124 / 1900	34400 / 4038	49108 / 3336	60000 / 2000	35478 / 1744	47000 / 1500
# City-wide positions vacant over 90 days ²	Quality	*	*	*	35	141	25
Avg # days a position is vacant (City-wide) ²	Quality	*	*	*	60	53	55
Avg monthly vacancy rate (City-wide)	Quality	**	**	**	**	**	7.0%
# hires terminated during probationary period	Quality	24	60	81	100	59	75
Customer satisfaction of HR coordinators	Quality	**	**	**	**	**	tbd

Employee Relations - 4740000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07	
Budget (in 000's of dollars)	General	110	124	210	117	169	123	174

Measures of Merit

Collective bargaining agreements negotiated	Output	4	6	7	7	7	0
# Labor Management Board Hearings attended	Output	24	24	24	24	24	24
# City Bargaining Agreement Grievance Hearings attended	Output	50	50	50	120	144	144
# City Bargaining Agreement grievances	Quality	240	30	30	60	24	30

Employee Equity - 4741000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07	
Budget (in 000's of dollars)	General	110	143	115	118	195	124	205
	Risk Mgmt	705	0	0	44	78	78	78

Measures of Merit

# external (EEOC/HRD) complaints received	Output	*	*	*	75	66	65
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# external "cause" findings	Quality	*	*	*	5	4	4
# employees receiving "Harassment Avoidance" training	Output	*	*	*	376	1,634	1,500
# supervisors receiving "Harassment Avoidance" training	Output	*	*	*	80	61	75
# employee consultations regarding ADA issues	Output	—	208	139	150	224	150
# employees receiving ADA compliance training	Output	—	676	1,378	1,378	1,634	1,500
# supervisors receiving ADA compliance training	Output	—	500	102	80	61	75
# department ADA consultations	Output	**	**	**	**	**	15
# internal discrimination claims investigated	Output	*	*	*	60	83	85
# internal discrimination claims verified as having merit	Quality	**	**	**	**	13	15
# internal discrimination claims subsequently filed with EEOC/HRD	Output	*	*	*	5	6	5
# internal claims subsequently filed with EEOC/HRD receiving "cause" findings	Quality	*	*	*	5	4	3
#internal investigations of claims not related to discrimination issues (violence in the workplace, whistleblower retaliation)	Output	*	*	*	60	49	55

Classification/Compensation - 4760000

		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	199	170	158	263	236

Measures of Merit

# job classifications	Demand	*	*	*	830	888	880
# job descriptions updated or revised	Output	*	*	*	170	299	200
# hours expended on analyses and reclassifications for vacant / filled positions	Output	*	*	*	390	344	600
# hours expended on classification/compensation analyses and research	Output	*	*	*	650	620	650
# positions reclassified (vacant/filled)	Quality	—	65 _{total}	82 _{total}	140/25	150/11	75/25
# new positions created	Output	—	100	139	155	93	180
# department reorganizations analyzed	Output	—	6	3	3	4	4
# new job descriptions created	Output	*	*	*	45	58	75

Employment Testing - 4761000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	254	224	235	242	247	253

Measures of Merit

# public safety entry-level and promotional processes	Output	9	8	7	8	7	8
# candidates participating in entry-level and promotional processes	Output	1,540	1,259	1,270	1,300	1,231	1,300
Subject Matter Expert (SME) level of confidence in public safety department testing (5-point scale)	Quality	4.5	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	*	*	*	60/450	49/450	60/450
% test item challenges upheld (n/d)	Quality	*	*	*	20/60	15/60	20/60
# public safety employees receiving SME training	Output	*	*	*	24	9	24
% test questions invalidated by SMEs (n/d)	Quality	*	*	*	8/450	0/450	8/450

Training - 4799000

		Actual	Actual	Actual	Original	Est Actual	Original	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07	
Budget (in 000's of dollars)	General	110	379	419	456	462	481	479

Measures of Merit

# employees receiving training	Output	2,526	3,030	4,054	4,500	4,517	4,500
# employees receiving tuition assistance	Output	449	374	361	350	303	300
# organizational facilitation processes	Output	*	*	*	10	7	10
# contact hours for facilitation	Output	*	*	*	400	301	250
# organizational change efforts (learning/behavior based)	Output	14	13	8	8	5	6
# employees trained as trainers	Output	78	36	52	50	51	45
# blended learning/training programs deployed	Output	*	*	*	2	4	4
# web-based training modules available	Output	12	15	20	30	41	40
# applications for PMDP program	Output	*	*	*	150	156	150
# applications accepted in PMDP program	Output	*	*	*	30	30	30
# supervisors attending/graduating from LSDP program	Output	**	**	**	**	23	24
# supervisors attending MDI management conferences	Output	*	*	*	2,000	2,089	2,000
# training programs deployed using a blended format	Output	*	*	*	2	3	2
# employees receiving quarterly safety/health training	Output	**	**	**	**	tbd	tbd
# custom designed training programs	Output	*	*	*	15	16	15
# staff hours designing training	Output	*	*	*	4,500	4,610	4,500
# staff hours delivering training	Output	*	*	*	2,000	2,106	2,000
# City departments using CLEAD facilities	Output	**	**	**	**	tbd	tbd
# participants using CLEAD facilities	Output	**	**	**	**	tbd	tbd

# deployed training programs applying level 2 evaluation	Quality	*	*	*	2	1	2
# deployed training programs applying level 3 evaluation	Quality	**	**	**	**	tbd	tbd
Average PMDP participant pre/post test score	Quality	**	**	**	**	tbd	tbd
Average LSDP participant pre/post test score	Quality	**	**	**	**	tbd	tbd
# Developed Learning Organizations	Quality	4	4	4	4	5	4
Client confidence in Subject Matter Experts (4-point scale)	Quality	3.8	3.7	3.7	3.7	3.7	3.8
Client confidence in program/course content	Quality	3.7	3.7	3.8	3.8	3.8	3.8
Pre-management Development Program (PDP) graduation rate	Quality	**	**	**	**	76%	TBD
Ratio of PDP graduates receiving job promotions	Quality	**	**	**	**	18%	TBD

Strategic Accomplishments

Measure Explanation Footnotes

* New measure implemented FY/06

** New measure implemented FY/07

¹ Includes only new hires, transfers, promotions, and terminations. Terminations not included in FY/02, 03, 04, or 05.

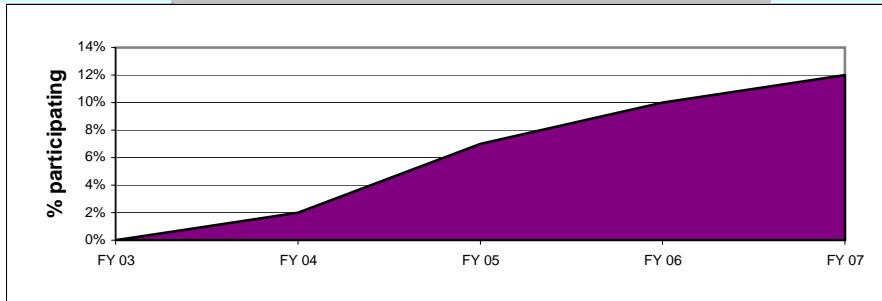
² Based on the end of advertisement period to the date the Recommendation for Hire is approved

Program Strategy	Insurances and Administration	Dept	Human Resources				
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.							
51. City services, operations, and finances are measured and audited as needed and meet customer needs.							
53. The work environment for employees is healthy, safe and productive.							
Measures of Outcome, Impact or Need							
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
# employees eligible for medical coverage (all government entities) ¹	*	*	*	*	*	9,238	9,200
# Coal employees enrolled in medical coverage ¹	*	*	*	*	*	5,994	5,500
# other government entity employees enrolled in medical coverage ¹	*	*	*	*	*	1,903	2,200
# total lives insured by Coal-provided medical coverages	*	*	*	*	*	22,000	21,000
# catastrophic medical claims	*	*	*	*	*	5	15
\$ value of catastrophic medical claims	*	*	*	*	*	\$5.57m	\$3.74m
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 in the greater metropolitan area, so that employees are healthy, safe, productive and motivated. Coordinate the retirement process so employees have a smooth transition into retirement.							
Key Work Performed							
<ul style="list-style-type: none"> • Negotiate rates with health care insurance providers • Make employees aware of insurance benefit options and availability • Register employees for health care benefits • Respond to employee concerns about claims, cost, and quality of care issues • Monitor health care provider performance • Provide advice on retirement procedures • Administer benefits payroll deductions and adjustments • Administer supplemental life, basic life, and deferred compensation benefit programs • Monitor employee insurance fund and propose OEB (other employee benefit) rate changes • Arrange for the provision of health fairs • Provide voluntary flu shots • Coordinate and administer the early retirement program • Coordinate insurance and other benefit programs and enrollments for other government entities • Reconcile and adjust insurance premium billing statements • Administer insurance coverage for employees in leave without pay status • Provide IS support for HR department. Extract data and create custom reports from City databases for citywide use 							
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 in conjunction with the current carriers.							
Explore the feasibility of implementing a HP/DP program. This will entail pursuing a Wellness vendor as well as coordinating the current wellness programs with the medical carriers.							
Continue an aggressive deployment of our employee educational strategy. Our goal is to educate our employees in all components of their benefits package and what the impact might be as a result of their possible choices. This will be developed and deployed in partnership with the providers as an ongoing process.							
Formulate a plan for capturing data for eligible dependents.							

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
0%	2%	7%	10%	12%	



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Empl Ins	735	9	9	9	9	10	11
Budget (in 000's of dollars)	Empl Ins	735	29,012	33,038	38,329	42,789	44,143	49,147

Service Activities

Administration - 4750000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Empl Ins	735	479	498	1,198	859	784	900

Measures of Merit

# employees made aware of health care insurance options and benefits through New Employee Orientation presentations	Output	559	1124	1,108	1,000	976	1,000
# employees made aware of health care insurance options and benefits through open enrollments and other means	Output	1200	4800	5,500	6,800	6,523	6,600
# employees participating in a City-sponsored benefits program	Quality	*	*	*	6,116	6,207	6,139
Ratio of employee to City contribution	Quality	20/80	20/80	17/83	17/83	17/83	17/83
% eligible employees participating in a City-sponsored medical, dental, or vision program	Quality	*	*	*	90%	97%	96%
# wellness fairs conducted	Output	0	1	2	1	1	2
# employees attending wellness fairs	Output	0	400	871	552	789	2,500
Customer satisfaction with wellness fairs (5-point scale)	Quality	**	**	**	**	**	5
# retirements	Output	244	223	225	250	310	300
# of retirement procedures briefings or consultations by insurance staff	Output	320	391	285	260	310	280
# of voluntary flu shots provided	Output	1,406	-	0	816	816	1,600

% employees receiving City-provided flu shots	Quality	**	**	**	**	12%	15%
Customer satisfaction with the overall level of service provided by staff	Quality	**	**	**	**	**	4.0
New employees reporting that the overall benefits package was a major factor in their decision to work for Coal	Quality	**	**	**	**	**	60%

Health Insurance - 4786000

		Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	25,876	29,949	33,979	37,945	39,263	42,602

Measures of Merit

# Coal employees participating in health care insurance programs	Output	5,466	5,814	6,127	5,886	5,999	5,900
# health insurance options available	Output	*	*	*	4	4	4
# Coal employees participating in dependent care assistance programs	Output	15	13	37	34	46	25
# Coal employees participating in medical reimbursement program	Output	50	148	319	319	380	218

Dental Insurance - 4787000

		Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	2,657	2,641	3,152	3,353	3,564	3,701

Measures of Merit

# Coal employees participating in dental insurance programs	Output	5,490	5,845	6,191	5,942	6,058	6,000
# dental plan options available	Output	4	4	3	3	3	3

Vision Insurance - 4789000

		Actual	Actual	Actual	Original	Est Actual	Original	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Input	Fund							
Budget (in 000's of dollars)	Empl Ins	735	0	0	0	632	532	540

Measures of Merit

# Coal employees participating in vision insurance programs	Output	-	-	-	4,110	4,466	4,411
# vision plan options available	Output	-	-	-	1	1	1

Wellness Incentive - 4797000

		Actual	Actual	Actual	Original	Est Actual	Original
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Input	Fund						
Budget (in 000's of dollars)	Empl Ins	735	0	0	0	0	1,404

Measures of Merit

No measures for this new activity	Output	**	**	**	**	**	**
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Strategic Accomplishments

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.

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 49. City assets are protected while responding fairly to inappropriate City actions.

Measures of Outcome, Impact or Need

	FY 03	FY 04	FY 05	FY 06	FY 07
# protestable claims against the COA	106	157	172	195	180
# non-protestable claims against the COA	128	132	171	185	190

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Administer the federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Key Work Performed

- Administer the federal and state mandated unemployment compensation program of behalf of the COA
- Administer contracts for representation
- Ensure that only valid unemployment claims are processed against the COA accounts
- Provide representation at unemployment appeal hearings
- Train City managers on unemployment compensation policies, procedures, and issues

Planned Initiatives and Objectives

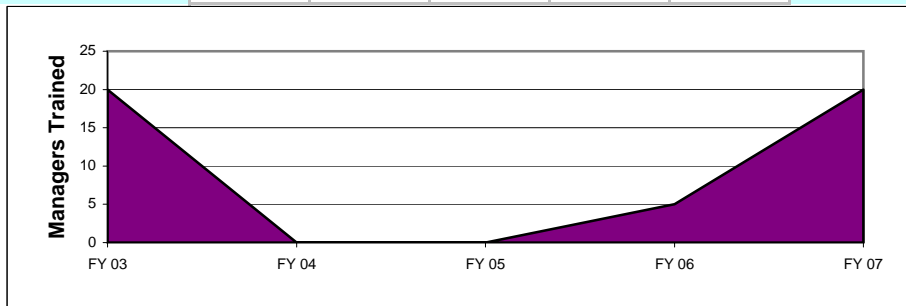
Continue to gather data from departments to intervene at the onset of appeals.
Continue to audit the benefit charges to the City account.

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

<p>Increase the number of department managers trained to prepare effective evidenciary case materials.</p>	<p>Preparing effective evidenciary materials is key to successfully challenging unwarranted claims for unemployment compensation against the City of Albuquerque</p>
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AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
20	0	0	5	20



Total Program Strategy Inputs

	Fund	705	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705	1	1	1	1	1	1
Budget (in 000's of dollars)	Risk Mgmt	705	355	404	488	558	553	605

Service Activities

Unemployment Compensation - 4792000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	355	404	488	558	553	605

Measures of Merit

Total Claims	Output	234	289	343	81	380	360
# of protestable claims	Output	106	157	172	40	195	180
# of non-protestable claims	Output	128	132	171	41	185	190
# of protestable claims ruled favorably	Quality	32	45	41	13	70	50
# of protestable claims ruled unfavorably	Quality	9	18	34	7	40	30
# of appeal hearings	Output	46	56	85	23	90	90
\$ value of potential liability ('000s)	Output	\$911	\$1,215	\$1,272	\$279	\$1,365	\$1,300
\$ savings achieved from favorable decisions ('000s)	Quality	\$152	\$218	\$309	\$89	\$420	\$400

Previous Year's Strategic Accomplishments

Measure Explanation Footnotes

* Please note FY 06 Final numbers are an estimate as we expect an increase in claims activity in the 4th quarter 06 due to Corrections transition

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

53. The work environment for employees is healthy, safe and productive.

Measures of Outcome, Impact or Need

	FY03	FY04	FY05	FY06	FY07
OSHA reportable injuries per 100 FTEs	12	11	12		
# of accidents involving City drivers	*	*	*	tbd	tbd
# of incidents requiring CPR/AED/First Aid	*	*	*	tbd	tbd

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safety culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.

Key Work Performed

- Implement or assist in implementation of specific loss reduction procedures.
- Identify and investigate significant safety issues within the City.
- Determine cause and control actions needed for resolution of City safety issues.
- Inspect, identify and correct safety hazards within the City.
- Train city employees in OSHA regulations, safety procedures, loss prevention.
- Insure safety engineering is incorporated in the City's infrastructure and facilities.
- Provide health education, training, provide counseling service for employees in crisis, counseling, physical fitness assessments and train in correct use of gym apparatus.
- Train city employees in CPR and First Aid skills.
- Encourage utilization of Employee Assistance Program (EAP)
- Administer the City's Substance Abuse Policy
- Provide education and training in the detection of and the dangers of substance abuse.
- Assure Program compliance with all federal, City and Council policy mandates and federal drug and alcohol testing requirements.

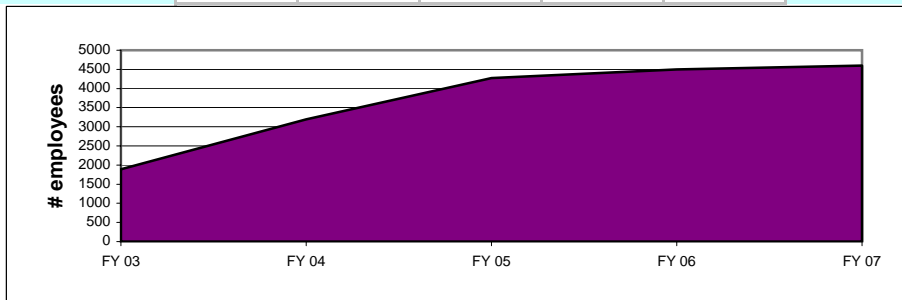
Planned Initiatives and Objectives

Implement a new CPR/AED training program
 Complete implementation of new COP (City Operator's Permit) policy

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
1886	3196	4269	4500	4600



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705		7	12	12	11	12
Budget (in 000's of dollars)	Risk Mgmt	705		667	1,151	1,416	1,301	1,467
Service Activities								
Safety Commission - 3390000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705		65	0	100	92	100
Measures of Merit								
% of commission members attending monthly meetings	Quality		*	*	*	*	*	*
# of critical safety issues addressed	Output		*	*	*	*	*	*
Safety Office - 3395000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	711	592	639	736	676	751
Measures of Merit								
# Employees enrolled in safety training	Output		598	na	350	400	400	400
# Employees in defensive driving	Output		na	1200	1500	1500	1500	1500
# Auto accidents reviewed for safety violations	Output		*	*	*	100	60	150
# Hazards noted for correction	Output		535	na	619	600	500	600
# Initial inspections conducted	Output		na	39	33	40	80	50
# Follow-up inspections conducted within 60 days	Output		na	39	33	40	80	50
# High frequency or high severity losses targeted for safety analysis	Output		na	20	10	15	20	20
% High frequency or high severity losses recommended for corrective action	Quality		na	100%	100%	100%	100%	100%
# of corrective actions taken	Output		na	20	10	10	20	20
% Hazards corrected within 60 days	Quality		85.8%	na	80%	90%	90%	90%
Employee Health Services - 3396000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	218	237	226	283	260	276
Measures of Merit								
# enrolled in CPR training	Output		*	*	*	800	810	800
# enrolled in Automated External Defibrillator (AED) training	Output		*	*	*	*	0	100
# enrolled in First Aid training	Output		*	*	*	800	1181	800
# enrolled in EAP Group training	Output		1,288	1,996	2,419	1,000	1198	1000
# employees participating in EAP ¹	Output		291	283	309	280	347	280
Gym participation ²	Output		10,656	12,000	13,358	10,000	15,388	10,000
# Participants in Yoga and Jazzercise classes ²	Output		*	*	*	*	3,735	2,000

# Health counseling, education and evaluations performed	Output	n/a	470	441	300	866	400
Workforce penetration rates - CPR ³	Quality	9.5%	14.0%	21%	12%	12.5%	11%
Workforce penetration rates - AED ³	Quality	*	*	*	*	0	1.5%
Workforce penetration rates - First Aid ³	Quality	11.0%	15.8%	24%	12%	18%	11%
Workforce penetration rates - EAP group training ³	Quality	20%	31%	37%	15%	18.5%	14%
Workforce penetration rates - EAP individual assistance ^{1, 3}	Quality	4.9%	4.6%	5%	4.3%	5.3%	4.3%
Workforce penetration rates - Health counseling, education, and evaluations performed ³	Quality	n/a	7.5%	7.1%	4.8%	13%	6%

Substance Abuse Program - 3397000

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	222	188	286	297	273	340

Measures of Merit

# drug tests administered	Output	2,930	3,230	3,331	3,340	3,595	3,500
# Of group trainings conducted	Output	na	31	34	34	30	34
# positive drug test results	Quality	57	48	50	50	60	50
% Of positive test results	Quality	2.2%	1.6%	1.5%	1.5%	1.7%	1.8%
% drug tests administered not in compliance with Federal regulations	Quality	na	0%	0%	0%	0%	0%

Strategic Accomplishments

Design of new COP policy.

Measure Explanation Footnotes

- ¹ Number only included initial assessment or first time visits and does not include follow-up or returning visits.
- ² Duplicated counts - Total times participated not by individual employee count
- ³ Penetration % based on 6,500 total employees.
- * Indicates new measure for FY06

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 53. The work environment for employees is healthy, safe and productive.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome, Impact or Need

	FY06	FY07	FY08
building condition rating		5% audit	
# buildings maintained	145	145	145
square footage maintained	2120000	2120000	2120000

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance and security services for City buildings including; fire stations, police stations, senior centers Pino yards. Provide security services for; transit facilities, solid waste, Biopark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach.

Key Work Performed

- Provide building maintenance services at 145 buildings.
- 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.
- Identify new applicable energy management technologies.

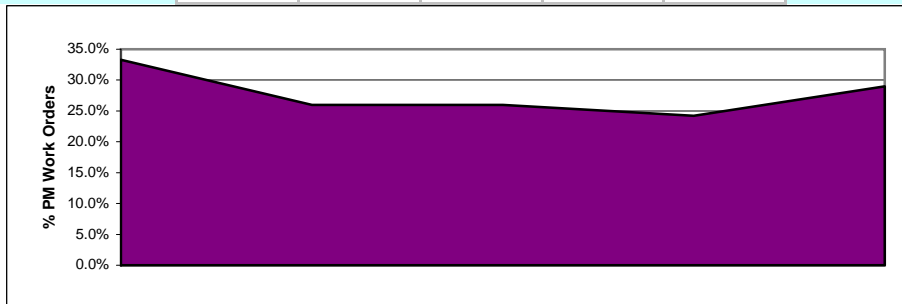
Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.

Accelerating Improvement (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
33.3%	26.0%	26.0%	24.2%	29.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Fund							
Full Time Employees	General	110	62	103	108	118	118	128
Budget (in 000's of dollars)	General	110	3,756	5,959	6,156	6,596	6,668	7,674

Service Activities

Energy Management Services - 2625000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	135	124	136	139	139	149

Measures of Merit

% of renewable energy used by City	Quality	3.0%	3.0%	3.0%	3.0%	1.5%	3.0%
Kwh of electricity used by City	Output	16,235	15,643	16,537	17,363	9,008	18,921
Therms of natural gas used by City	Output	2,721	3,693	5,128	7179	2894	8103

Facilities Maintenance - 2631000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,645	3,161	3,078	3,009	3,009	3,322

Measures of Merit

Facility area maintained (million sq. ft.)	Output	1.94	1.98	2	2	2	2.12
# preventative maintenance work orders	Output	600	625	640	640	712	675
# repair work orders	Output	1,800	2,400	2,462	2500	2936	2700
Ratio of preventative to routine and emergency work orders	Quality	33.3%	26.0%	26.0%	25.6%	24.2%	25%

Facilities Security Services - 2689000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,674	3,092	2,951	3,448	3,520	4,203

Measures of Merit

Area secured/patrolled (million sq. ft.)	Output	2.18	2.18	1.9 ¹	1.9	1.9	1.9
Area secured/patrolled per Officer (000's sq. ft.)	Output	440	440	912	7912	7912	7912
# calls for service	Output	*	*	*	*	1612	1720

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.

* Security services data reported in Mid-year FY06 is from October through December.

5% of City Buildings shall be audited to establish the building condition rating scale.

* new measure implemented in FY06

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 53. The work environment for employees is healthy, safe and productive.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome, Impact or Need

	FY06	FY07	FY08
building condition rating		TBD	
# calls for service (security)	234	235	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance, and security services for the City/County building and the Law Enforcement Center (LEC).

Key Work Performed

- Perform building maintenance activities; painting, plumbing, electrical, etc.
- Provide security services for the City/County building 24/7/365 and for the LEC 24/7/365.
- Renovate and improve the buildings.
- Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

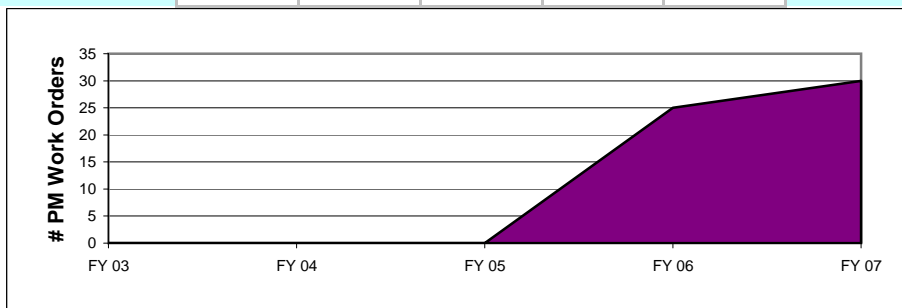
Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
<p>Increase the percentage of preventative maintenance work orders to reduce unscheduled repairs and to prevent premature deterioration of the facility.</p>	<p>Increasing preventative maintenance will reduce unscheduled repairs and improve the condition of the facility.</p>

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	25.0	30.0



Total Program Strategy Inputs

	Fund		Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	City/Co	290	20	20	20	20	20	20
Budget (in 000's of dollars)	City/Co	290	2,512	2,617	2,730	3,153	3,147	3,171

Service Activities

Renovations and Improvements-2678000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	45	35	111	360	381	350

Measures of Merit

Renovation and Improvement Projects	Output	See Accomplishments below ²						
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City/County Building Maintenance - 2682000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	1,711	1,865	1,864	1,974	2,017	1,958

Measures of Merit

# preventative maintenance work orders ¹	Output					1500	1512	1500
Repair work orders	Output					3500	3663	3500
Ratio of preventative to repair orders	Output		*	*	*	42.8%	41.2%	42.8%
# security calls for service	Output		*	*	*	200	234	200

City/County Security Services - 2683000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	317	292	309	330	330	369

Measures of Merit

Measures for this Service Activity are tracked in the other Services Activities in this Program Strategy.

Law Enforcement Center - 2684000

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	439	425	446	489	419	494

Measures of Merit

# preventative maintenance work orders ¹	Output					350	363	350
# repair maintenance work orders ¹	Output					1000	1045	1000
Ratio of preventative to routine and emergency work orders ¹	Quality					35.0%	34.7%	35.0%
avg # people screened per day	Output		*	*	*	20	20	20

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ Number of work orders to be accurately tracked starting in FY07.
- * Security services data reported in Mid-year FY06 is from October through December.
- * new measure implemented in FY06

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

53. The work environment for employees is healthy, safe and productive.
 57. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome or Need

	FY06	FY07	FY08
building condition rating		5%	
# calls for service (security)	133	133	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance, and security services for the Plaza del Sol building.

Key Work Performed

- Perform building maintenance activities; painting, plumbing, electrical, etc.
- Provide security services 24/7/365.
- Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

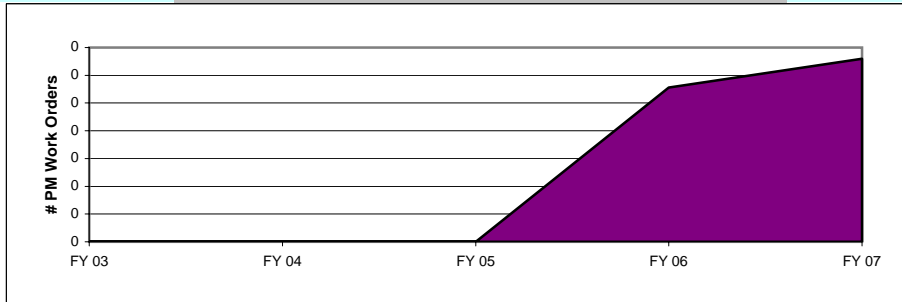
Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.
 Computerized maintenance Management software to come on-line in FY07.

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	27.8%	33.0%



Total Program Strategy Inputs	Fund		Actual	Actual	Actual	Original	Est Actual	Original
	Plaza		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Plaza	292	7	7	7	7	7	7
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	753	748

Service Activities

Plaza del Sol Building O&M - 2693000

		Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	748

Measures of Merit

# preventative maintenance work orders ¹	Output				400	421	420
# routine maintenance work orders ¹	Output				1500	1512	1500
Ratio of preventative to routine and emergency work orders ¹	Quality				26.6%	27.8%	28.0%
# security calls for service	Output	*	*	*	100	70	133

Strategic Accomplishments

Measure Explanation Footnotes

¹ Number of work orders to be accurately tracked starting in FY07.

* Security services data reported in Mid-year FY06 is from October through December.

* new measure implemented in FY06

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 54. City staff is empowered with information and have information processing capacity.
- 47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.
- 19. Competitive technological infrastructures are accessible throughout the community.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
Ease of access of City web page¹	3.8		3.8		3.9		
% residents accessing City web page¹	32%		37%		55%		
Ratio workstations to total City Employees			3000/ 6824	3100/ 7036	3500/ 7163	4105/ 7455	4000/ 7500
Ratio of "C" series employees to "M" series employees			741/ 1670	746/ 1628	792/ 1719	794/ 1832	795/ 1900
Number of major application systems over 10 years old						38	35

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide competitive, cost effective, and timely technical and management information services so that the business and system processing needs of the City are met, supporting the organizations in achieving all City goals.

Key Work Performed

IT Infrastructure and Operations

- Install and maintain servers, server clusters and associated middleware.
- Implement and support Internet management and security tools.
- Implement and support employee productivity tools.
- Develop and support enterprise geographic information systems (GIS) infrastructure.
- Provide e-mail and calendaring system support and maintenance.
- Perform database administration for large City systems.
- Set up PCs and support PC users.
- Provide the technical networking support and expertise for the city's community wide networks.
- Purchase computers in bulk to ensure the best possible pricing.
- Develop, maintain, and support facility and major computer system security;
- Provide information production processing for all major City systems.
- Provide computer help desk support.
- Run and monitor the mainframe and various City systems.
- Run and maintain the major City printers.

IT Applications Projects and Maintenance

- Develop and maintain Applications and provide maintenance support.
- Develop enterprise GIS applications.
- Provide Web application programming services.
- Provide the web based interface with all customers and employees of City government.

Program Management

- Establish and enforce IT standards, policies, and procedures.
- Ensure IT projects are managed in accordance with the city's project management policies, procedures and standards.
- Manage the citywide software maintenance service activity under the city support program.
- Provide information technology expertise through the Technical Review Committee and Information Services Committee.
- Manage city software and hardware maintenance contracts to ensure the city is receiving the best possible discounts.

Customer Billing Support

- Maintain and increase the functionality of the Customer Information System (CIS).

Bernalillo County IT Support

- Provide mainframe computer systems support
- Provide computer room environmental controls and security
- Perform file back-up and recovery functions

- Support the running of production jobs
- Print production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declarations
- Provide uninterrupted power for the County equipment in the computer room

Planned Initiatives and Objectives

Goal 2 OBJECTIVE 13. 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/07, and in the City's Performance Plan. (DFAS and APD)

Goal 8, OBJECTIVE 3. Develop an on-line training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08.

OBJECTIVE 4. Conduct a CRM phase 2 pilot that incorporates transactions, like work orders, preventive maintenance and dispatch. Develop a business case based on the results of the pilot and submit it to the Mayor and City Council by the end of FY/07.

OBJECTIVE 13. Configure, test, and implement the following ERP modules by the end of the second quarter, FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/07.

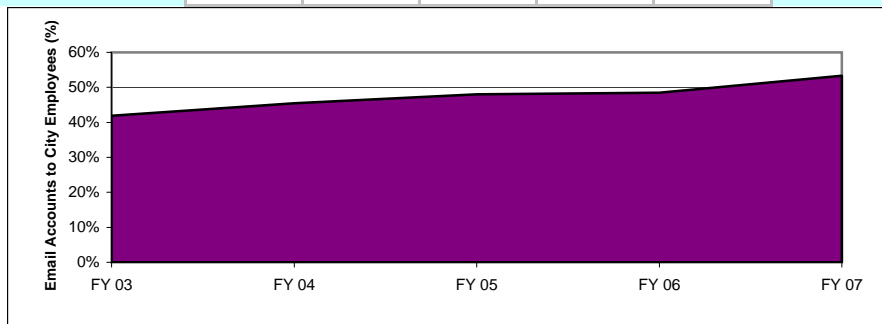
Major projects that will be worked during FY07 are:

- Begin implementation of Phase I PeopleSoft ERP (HR/Payroll/Budgeting)
- Integrate City and Community Calendars into one Web-based alternative
- Upgrade Campaign Reporting system per approved ordinance changes
- Review Natural Cashbook program and Migrate
- Implement new Employee Portal
- Implement the functionality of Help Desk and Work Orders in the Peoplesoft CRM application
- Prepare Project Initiation Documents for Document and Records Management
- Migrate email from Lotus Notes to Microsoft Exchange
- Implement Point of Sale for Services provided by BioPark
- Implement Online City facility reservation for the Internet
- Implement Online Classroom and Sports registration for the Internet
- Upgrade existing Performance Objectives application

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
42%	45%	48%	48%	53%
2867	3196	3441	3615	4000
6842	7036	7163	7455	7500



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	58	60	65	66	66	80
	Fund	285	0	3	4	4	4	4
Service Activities								
Information Technology Infrastructure and Operations (Daily Ops, Syste								
			Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110						
Measures of Merit								
Technical Services								
Total # network locations supported/FTE	Output					150/3.5	155/3.5	165
# Fiber connected locations*	Output					15	16	19
# Government Wireless locations*	Output					38	40	44
# Public access wireless locations*	Output					13	18	24
# leased line locations*	Output					100	99	97
# GF networked PCs maintained / FTE	Output	3000/3.5	3100/3.5	3500/4.5	3100/4.5	4105/4.5	4100/4.5	
% GF networked PCs at City standards	Quality	30%	10%	50%	70%	91%	77%	
# Network help requests	Output	601	722	932	700	838	800	
# PC Support help requests	Output	2706	3191	3848	3100	3236	3200	
Customer satisfaction rating (1 poor to 5 excellent) with PC support ³	Quality	4.08	4.12	4.17	4.1		4.1	
Customer satisfaction rating (1 poor to 5 excellent) with network support ³	Quality	4.10	4.03	4.07	4.0		4.0	
Systems								
# email help requests	Output	907	1117	1646	1600	1922	1800	
# email accounts / support FTE	Output	2867/2	3196/2	3441/2	3500/2	3615/4	3600/2	
Customer satisfaction rating (1 poor to 5 excellent) with email support ³	Quality	4.19	4.13	4.21	4.1		4.1	
# unsolicited emails blocked (000's)	Output	849	1,300	3,100	7,000	8,000	8,000	
# large databases maintained / FTE	Output	116/5	125/5	133/5	145/5	148/5	150/5	
# servers maintained / FTE	Output	80/6	105/6	142/6	150/6	166/6	170/6	
# systems help requests	Output	1053	1015	986	1000	706	1000	
Customer satisfaction rating (1 poor to 5 excellent) with mainframe/server support ³	Output	4.17	3.96	4.10	4.1		4.1	
Daily Operations								
# production programs managed / FTE*	Output					4614 / 2	4614 / 2	4620 / 2
# active user Ids supported*	Output					5150	5126	5100
# help desk calls processed	Output	11011	15119	17104	18000	19919	19000	
% Level 1 calls for service resolved within	Quality	25%	63%	51%	50%	54%	50%	
# password reset requests	Output	3589	5963	6014	6000	5820	5800	
Customer satisfaction rating (1 poor to 5 excellent) with Help Desk support ²	Quality	4.25	4.29	4.25	4.2		4.2	

Information Technology Applications Projects and Maintenance

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110						
Measures of Merit								
# of Public Web Applications	Output		2	8	13	17	17	26
# of Intranet Applications	Output		5	8	12	14	18	34
# of Site Visits to the Internet* (in thousands)	Output					555	500	700
# of Online Tests to City employees*	Output							3
# of Legacy Applications Retired*	Output						11	5
# of Project Requests addressed*	Output						25	15
# of Applications supported*	Output						146	125
# of Online Payment Types	Output			1	1	1	1	3
# of Internet point-of-sale services	Output					0	0	3
# of Employees trained in Contribute	Output				50	75	75	50
% of Applications fully documented*	Output					15	25	100
# of CRM Work Order systems*	Output							2
# GIS applications / FTE	Output		37/1	39/1	44/1	44/1	44/1	50/2
Ease of access of City web page ¹	Quality		3.8		3.9			4.5
% application projects SEI II walk-throughs	Quality		10%	22%	40%	40%	40%	50%
Customer satisfaction rating (1 poor to 5 excellent) with applications support ²	Quality		3.88	4.08	4.01	4.0		4.0

Program Management (CIO & Admin Staff)

	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110						
Measures of Merit								
Overall ISD Customer satisfaction rating (1 poor to 5 excellent) ²	Quality		4.15	4.17	4.22	4.2		4.2
# Fund 730 PCs purchased*	Output						14	1,000
% Fund 730 PCs purchased < GSA cost*	Output						100%	100%
# ISD IT Projects initiated*	Output							10
% ISD IT projects initiated with Concept Report and Project Initiation* Report	Output							75%
# Contracts managed	Output		69	108	103	105	120	110
# ISD vendors	Output		49	60	73	75	71	70
% ISD vendors using ACH*	Output					30	42	45
# TRC requests processed, not including ISC requests*	Output		245	356	391	350	446	350
Total Value of TRC requests processed, not including ISC requests (in thousand \$)	Output		1,715	3,287	2,634	3,000	3,521	3,000
# ISC requests processed	Output		43	65	56	50	16	50
Total Value of ISC requests processed (in thousand \$)	Output		24,829	47,493	8,631	6,000	6,926	6,000
Number of I-series in ISD vs. non-ISD	Quality		56/30	54/33	61/32	63/32	63/32	63/40

Customer Billing Support (2541000)

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110			293	305	305	387

Measures of Merit

Customer satisfaction rating (1 poor to 5 excellent) ²	Quality					3.5		3.5
# bills produced	Output					180,000	190,000	200,000
# bills paid via the Web	Output					3350	5100	7500

Bernalillo County Information Technology Support

			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	Revenue	285	91	32	91	215		91

Measures of Merit

# Notices of Value printed	Output	257,098	259,440	263,711	275,000	270,202	270,000
Overall Customer Satisfaction (1 poor to 5)	Quality		4.17		4.2		4.2

Strategic Accomplishments

Measure Explanation Footnotes

¹ 2001, 2003, 2005 Citizen Perception of Community Condition Survey

² ISD Annual Customer Survey

³ This ISD program will be split into the service activities contained in this Performance Plan during the summer of 2006. The FY/08 budget will break the appropriation into these service activities.

* New Measure

Program Strategy		Communications Services			Dept Finance & Admin Svcs																				
DESIRED FUTURE																									
GOAL 8 - Governmental Excellence and Effectiveness																									
Desired Community Condition(s)																									
54. City staff is empowered with information and have information processing capacity.																									
46. Customers conveniently access City services and officials.																									
11. Residents are safe.																									
Measures of Outcome, Impact or Need																									
	2001	2002	2003	2004	2005	2006	2007																		
Public Safety System Availability				100%	100%	100%	100%																		
PROGRAM STRATEGY RESPONSE																									
Strategy Purpose																									
Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provision of telecommunications services, equipment and infrastructure. ¹																									
Key Work Performed																									
<u>Telecommunications</u>																									
<ul style="list-style-type: none"> • Provide telecommunications equipment and systems combined with public and private network services to 13,000 telephone stations located in over 250 City-wide locations on a 24X7 basis • On a monthly basis, accurately journal voucher all departments for their billable service activity. • Provide equipment and system services to City wireless voice, pager and data customers. • Provide multi-vendor/contractor coordination for equipment, service and maintenance for all City entities, 311, E-911 and all Public Safety non-emergency systems. 																									
<u>Radio</u>																									
<ul style="list-style-type: none"> • Assess, design, develop, implement, administer and maintain the city's wireless voice and data equipment and infrastructure. • Administration of Federal Communication Commission licenses for voice, radio and microwave radio systems. • Monitor equipment life cycles and maintenance trends for risk and/or replacement. • Monitor versions of code and implement upgrades on software, hardware and firmware. 																									
Planned Initiatives and Objectives																									
Begin 700 Mhz project.																									
Begin federally mandated 800 MHz spectrum rebanding project for public safety.																									
Coordinate the installation of PSAP furniture and equipment.																									
<u>Accelerating Improvement</u> (AIM)				Why is this measure important?																					
Allocation cost per telecommunications port				The lower the rate, the less cost for City service customers.																					
AIM POINTS																									
		ACTUAL			TARGET																				
	FY 03	FY 04	FY 05	FY 06	FY 07																				
	2.69	2.50	2.39	2.39	2.29																				
<table border="1"> <caption>Chart Data: \$ cost per telecom port</caption> <thead> <tr> <th>Fiscal Year</th> <th>Cost (\$)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>2.69</td> <td>Actual</td> </tr> <tr> <td>FY 04</td> <td>2.50</td> <td>Actual</td> </tr> <tr> <td>FY 05</td> <td>2.39</td> <td>Actual</td> </tr> <tr> <td>FY 06</td> <td>2.39</td> <td>Target</td> </tr> <tr> <td>FY 07</td> <td>2.29</td> <td>Target</td> </tr> </tbody> </table>								Fiscal Year	Cost (\$)	Type	FY 03	2.69	Actual	FY 04	2.50	Actual	FY 05	2.39	Actual	FY 06	2.39	Target	FY 07	2.29	Target
Fiscal Year	Cost (\$)	Type																							
FY 03	2.69	Actual																							
FY 04	2.50	Actual																							
FY 05	2.39	Actual																							
FY 06	2.39	Target																							
FY 07	2.29	Target																							

Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110						
	Fund	745	0		11	12	12	12
Budget (in 000's of dollars)								
	General	110						
	Fund	745			984	1,122	1,075	1,144
Service Activities								
Telecommunications								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Fund	745			264	283	242	302
Measures of Merit								
Telecommunications	Output							
# of cell phones supported per Finance Technician	Output		565/1	713/0.5	900/0.5	900/.05	949/0.5	1000/0.5
# of pagers supported per Finance Technician	Output		1633/1	1389/1	1043/0.5	1043/0.5	1116/.05	1116/.05
# stations in > 250 City-wide locations for which 24X7 maintenance is provided per Technician	Output		11914/1	10942/1	13000/0.5	14000/0.5	14839/0.5	14839/0.5
% of Qwest, ISP, wireless and contract vendor utility bills audited	Output		70%	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		4.13	3.98	4.17	4.0		4.0
Percent of service requests responded to within a three to five day time period after receipt of request.						90%		90%
Percent of vendor bills reconciled, audited and paid within 30 days after receipt.						90%		90%
Radio Communications (256300)								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			720	839	833	842
Measures of Merit								
# completed Service Requests per Number of Radio Technician	Output				4500/4	1700/4	1731/4	4616/3.5
Same Day Turnout Service	Output				56%	50%	43%	50%
% COA employees satisfied with radio support	Output		4.36	3.99	4.29	4.2		4.2
Public Safety System Availability	Output				100%	100%	100%	100%

Strategic Accomplishments

Measure Explanation Footnotes

¹ The focus of City Communications is to take advantage of new technology only where it furthers the goals 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

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 55. Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.
- 56. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.

Measures of Outcome, Impact or Need

Number of Parcels owned by the City of Albuquerque ¹

FY03	FY04	FY05	FY06	FY07
2366	2274	2284	2310	tbd

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide comprehensive real property services to the Mayor, City Council, City Departments and citizens so that all Real Estate is obtained in a timely manner to complete programs' goals and objectives; fair compensation for sellers and buyers is negotiated; and quality, timely information is available on the real property and open space lands in order for stakeholders to determine that the properties are held appropriately to meet the CABQ objectives, goals and planned growth strategies.

Key Work Performed

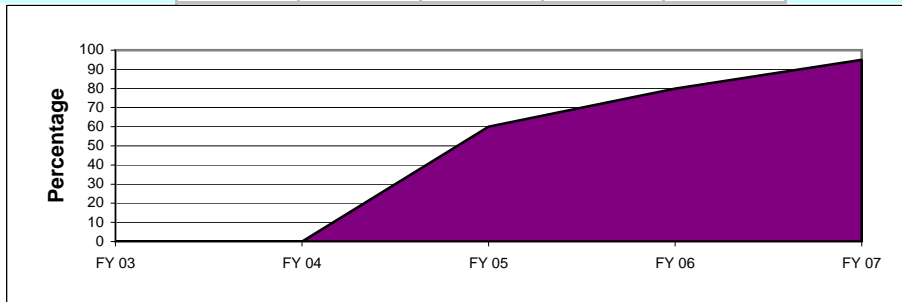
- Provide property/real estate services that meet the Goal & Objectives of the City.
- Negotiate Right of Way acquisitions.
- Purchase or sell properties as required by city departments.
- Arrange for appraisals and title searches on properties of interest.
- Obtain environmental impact studies.
- Maintain property inventory data base.

Planned Initiatives and Objectives

<u>Accelerating Improvement</u> (AIM)	Why is this measure important?
<p>% of real property and open space parcels recorded in current inventory.</p>	<p>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.</p>

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
na	na	60	80	95



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	8	8	8	8	8	8
Budget (in 000's of dollars)	General	110	363	382	453	498	471	525
Service Activities								
Real Property - 3444000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	362	381	453	450	423	472
Measures of Merit								
#of Right of Way Negotiations completed	Output		*	*	*	50	75	tbd
Number of Acquisition Requests	Output				16	30	45	tbd
Number of parcels acquired	Output		19	6	22	30	40	tbd
Percent of properties acquired on time and within budget ¹	Outcome		*	*	*	75%	100%	tbd
Average acquisition cost per parcel ²	Quality		*	*	10,295	7,500	5,288	tbd
Revenues of Surplus Property	Output		*	*	*	540,000	540,000	6.8M
# parcels owned by COA ³	Output		2366	2274	2284	2284	2310	tbd
Open Space - 3445000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1	1	0	48	48	53
Measures of Merit								
Number of sales, purchases or exchanges of trade land property for open space	Output		0	4	2	0	0	tbd
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								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 14. Domestic animals are responsibly cared for and provided safe and healthy home environments.
- 24. All of Albuquerque's built environments are safe, habitable and well maintained.

Measures of Outcome, Impact or Need

	2004	2005	2006	2007		
Total # of hearings by AHO	1251	1713				
Ratio of Animal Control hearings requested to citations issued	*	*	*			
Ratio of Red Light hearings requested to citations issued.	*	*	*			

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Conduct public hearings as required by ordinance pursuant to requests for special exceptions to the Zoning Ordinance, as well as hearings and appeals addressed by City Ordinance including but not limited to Liquor Licensure, Red Light citations, Vehicle Seizures, Animal Control citations, towed vehicle appeals, waste water appeals and other hearings as needed.

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.
- Communicate on a timely basis with all appellants regarding schedule, location, and results of hearings.
- File all necessary documents with appropriate authorities on all hearing requests and results.
- Advertise in appropriate media all required hearings.
- Staff other city administrative hearings as needed, ie. Ethics Board, Personnel Board, Labor Board, Lodgers Tax appeals.

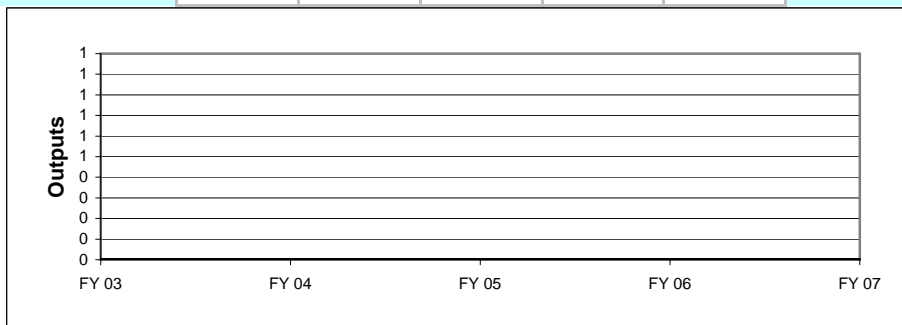
Planned Initiatives and Objectives

GOAL #8 OBJECTIVE #12 Create and operate a centralized office to conduct administrative hearings to include existing hearing caseloads from APD, Planning , and other sources and anticipated decriminalized violations from Environmental Health and other City Ordinances. Report on the status of the creation and operations to the Mayor and City Council by the end of the third quarter, FY/07 and include pertinent performance measures in the City's Performance Plan.

Accelerating Improvement (AIM)	Why is this measure important?
New Program - AIM to be determined as caseload and other measures dictate	

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	*	*	*	*	*	7
Budget (in 000's of dollars)	General	110	*	*	152	224	182	773
Service Activities								
Administrative Hearings - 3927000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			152	224	182	773
Measures of Merit								
# Conditional use hearings	Output		243	309	235	360	396	436
# Non-Conforming use hearings	Output		1	1	1	1	30	50
# Variance hearings	Output		196	270	329	300	330	363
% zoning decisions appealed to Board of Appeals.	Output		6%	6%	3%	6%	<10%	<10%
# Liquor license hearings	Output		113	64	70	81	*	*
# Towed vehicle appeals	Output		7	13	7	1	*	*
# Vehicle seizure hearings	Output		465	580	971	237	976	1020
# Red light violation hearings	Output		n/a	n/a	4	12	224	350
# Waste water appeals	Output		22	14	16	15	*	*
# Animal control appeals	Output		*	*	*	*	*	*
Strategic Accomplishments								
Measure Explanation Footnotes								
* Indicates new measures for program and activity established in FY07 - history shown is from measures previously reported in other activities								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.
- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.
- 53. The work environment for employees is healthy, safe and productive.

Measures of Outcome, Impact or Need

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Average # vehicles in service/ total # in Fleet	96%	96%	93%	94%	94%	94%	
Average Fleet miles per fuel unit - MPG	11.3	10.9	13	11.3	9.9	10.4	
% non public safety vehicles within planned replacement schedule	48%	57%	62%	64%	59%	70%	

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
- Manage the fleet size
- Monitor warranty status of vehicles
- Maintain detailed maintenance records on each vehicle and each piece of rolling stock
- Oversee and manage the Vehicle Replacement Program
- Train employees
- Conduct weekly and monthly safety meetings and inspections
- Manage service, parts and labor, fuel, and vehicle purchase contracts
- Provide a variety of analyses for vehicles, fuels, and shop productivity
- Retire and dispose of outdated vehicles and rolling stock
- Perform payroll and other administrative functions for division

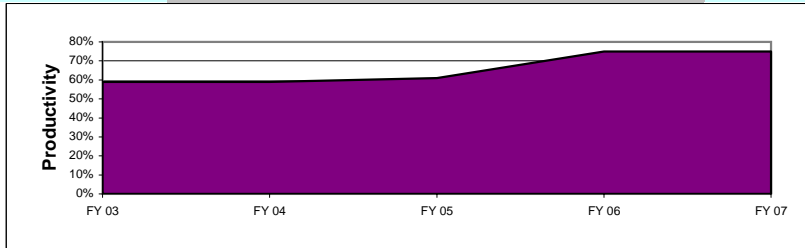
Planned Initiatives and Objectives

OBJECTIVE 7. Initiate a tire testing program to identify brands and models that provide the most cost effective life. Reduce tire costs by 10%. This objective is continued from FY06. (Finance and Administrative Services)

<u>Accelerating Improvement (AIM)</u>	Why is this measure important?
Shop Productivity = $\frac{\text{Regular hours paid}}{\text{Hours billed}}$	Increasing shop productivity will minimize downtime for vehicles and ensure they are available for their intended use.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
59%	59%	61%	75%	75%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Flt Mgmt	725		54	54	54	53	50
Budget (in 000's of dollars)	Flt Mgmt	725	8,433	8,774	9,726	10,965	11,902	12,423
Service Activities								
Operations and Administrative Support - 2810000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Flt Mgmt	725	523	556	703	669	674	492
Measures of Merit								
Total hours of training per employee funded by department (n/d)	Output		0	22	40.8	0	16.4	40
# of Workers Comp injuries per employee (n/d)	Output							*
# P30s and timesheets processed	Output							*
# purchases made requiring submission of bids	Output							*
# contracts prepared and monitored	Output							*
# analyses performed	Output							*
# of vehicles and pieces of rolling stock	Output		2821	2893	2959	3011	3,327	3,327
\$ value of vehicles and rolling stock (in 000,000's of dollars)	Output		97.3	105.5	108.6	123.1	123.1	123.1
# of vehicles replaced within replacement schedule (n/d)	Outcome							*
# work days lost due to shortages of tools, equipment, or materials	Quality							*
Maintenance and Operations - 2820000								
	Input	Fund	Actual	Actual	Actual	Original	Est Actual	Original
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Flt Mgmt	725	7,910	8,055	7,998	9,630	10,562	11,331
Measures of Merit								
# work orders completed	Output		12,911	13,342	13,638	0	6,729	13,500
# jobs deferred to contractor	Output							
# of fuel units dispensed (thousands)	Output		2,294	2,261	2,532	0	1,283	2,600
Shop productivity	Quality		59%	59%	61%	61%	61%	75%
# work orders on vehicles beyond the planned replacement schedule	Outcome							
# of preventive work orders to repair work orders	Quality		29%	28%	28%	28%	29%	29%
\$ value of parts inventories	Output		258,195	189,319	135,997	133,145	133,145	115,000
Hit rate of in-stock parts requests	Quality		76%	81%	82%	83%	83%	83%
Average # vehicles in service	Outcome		2625	2729	2785	2826	2871	2875
Average in-service rate of main fuel dispensing stations	Quality		99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
# required emissions and other tests conducted (n/d)	Quality		1476	827				
Average time to complete preventive maintenance work order	Quality							*
Average time to complete repair/other work order completed in-house	Quality							*
Strategic Accomplishments								
Measure Explanation Footnotes								
* New Measure								

DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 57. City fixed assets, property, and infrastructure meet City goals and objectives.
- 53. The work environment for employees is healthy, safe and productive.
- 39. Residents participate in community organizations and sporting and cultural events.

Measures of Outcome, Impact or Need

Attendance at Isotopes games¹:

	2003	2004	2005
Avg per game	8,125	8,223	8326
Season Total	576,867	575,607	582839
Rank in PCL	3rd	3rd	2nd
UNM attendance	10,000	10,000	10,000
Facility condition rating	10	10	9.8

Seating capacity is 12, 215

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium.

Key Work Performed

- Perform and contract building maintenance activities; painting, plumbing, electrical, cleaning, etc.
- Administer contracts for maintenance and grounds work

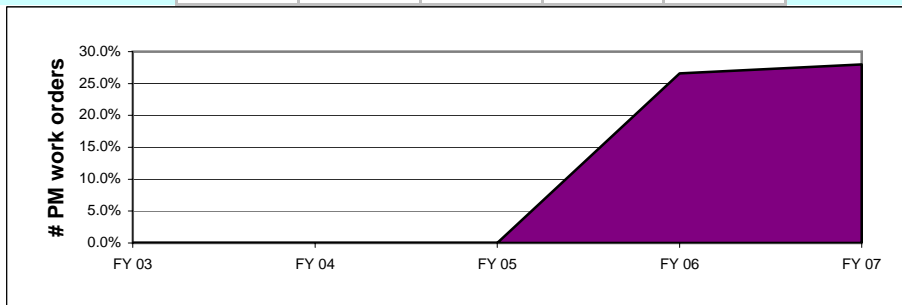
Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.

<u>Accelerating Improvement</u> (AIM)	Why is this 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

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	26.6%	28.0%



Total Program Strategy Inputs			Actual	Actual	Actual	Original	Est Actual	Original
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Stadium	691	0	1	1	1	1	2
Budget (in 000's of dollars)	Stadium	691	122	454	571	646	644	687
Service Activities								
Sports Stadium Operations - 2410000								
			Actual	Actual	Actual	Original	Est Actual	Original
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Stadium	691	122	454	571	646	644	687
Measures of Merit								
# preventative maintenance work orders	Output		*	*	*	100	90	98
# routine maintenance work orders	Output		*	*	*	175	338	350
respond and commence on all routine work orders within 5 days	Quality		*	*	*	36.0%	26.6%	28.0%
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ data from Pacific Coast League Website * new measure implemented in FY06								

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PERFORMANCE MANAGEMENT and TARGET SETTING

New in FY/07, the City of Albuquerque Performance Plan contains a target setting initiative, called Accelerating Improvement (AIM Point). For each Program Strategy, management has selected a target output, which has a clear linkage to the purpose of the respective Program Strategy.

The AIM Point is a numeric target -- a commitment made by Department management to achieve an improved quality or quantity of service in the upcoming Fiscal Year. For each Program Strategy management must set, track, and report on at least one AIM Point. AIM Points can be used to rally employees to greater performance.

Each AIM Point also includes 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.

Governments all over the world are beginning to use target setting to drive government performance. There are reasons for this. Targets help to clearly focus government on what is important. They can help government improve efficiency and effectiveness and can be used to demonstrate high level performance to the public.

Effective targets need to be realistic but challenging. They should always encourage improved performance. Employees are motivated when there is a probability of success. Targets that are too difficult hamper rather than motivate and those that are too easily achieved lead to complacency.

As Professor Bob Behn of the Harvard University's Kennedy School of Government has noted, "... performance targets are essential to performance management.... They provide an unambiguous definition of success. A performance target signals what is important. It tells people what is expected. It focuses everyone's attention."

The City of Albuquerque is joining other progressive governments in using modern management tools to increase the value of government services to our citizens, customers, constituents. Target setting in the form of AIM Points is another step toward achieving value for Albuquerque.