Bernalillo County Performance Book

FY 13—3rd Quarter

(January 2013 through March 2013)

Performance Book

Introduction

This is the first year we've published the Bernalillo County Performance Book. At the end of every quarter we will publish an updated version of this book so that taxpayers, employees, elected officials and interested parties can see how we are doing by reviewing our performance measures. This is part of our ongoing commitment to transparency and openness about county operations.

Inside this book you will find one page for each county department (and a few separate sub-units of departments or divisions) containing the department or business unit's mission statement, a brief listing of the services they provide and any statute or policy that authorizes their actions. Below that background information you will find a table showing their performance measures and data to date for the fiscal year.

Keep in mind that Bernalillo County follows a fiscal year that begins each July and ends in June of the following year. Thus the third quarter data presented is from January 2013 through March 2013.

We hope you find this data informative. Presenting this data quarterly and making it public is one way for us to remain focused on what we do and how we can do it better.

ACCOUNTING DEPARTMENT

Phone: (505) 468-1694 Fax: (505) 468-1411
415 Tijeras NW, Albuquerque, NM 87102
http://www.bernco.gov/accounting/

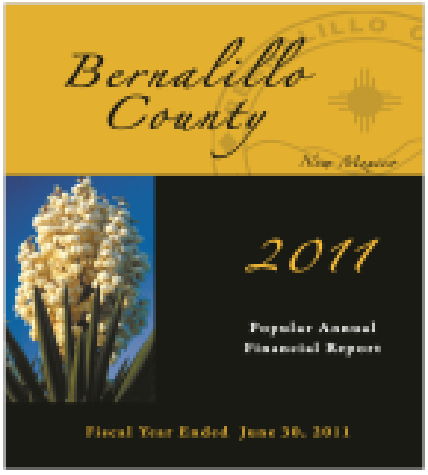
MISSION STATEMENT

The Accounting Department provides timely and accurate financial reporting to the public, elected officials and departments of Bernalillo County government and ensures departments properly record, track and dispose of fixed assets in order to effectively present the financial position of the County.

Services (*What we do*):

General Ledger

- Produce the County's Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR).
- Accurate and timely reporting of financial activity in a format that allows departments to review expenditures against budget.
- Fixed asset management and accounting to ensure departments are properly recording, tracking and disposing of fixed assets in accordance with administrative instructions and state laws.
- Timely billing and collection of special assessment districts and miscellaneous accounts due to the County.
- Coordinate, oversee, and monitor grants awarded to the County from corporate or private organizations and from federal, state and local governments.
- Coordinate, mange, and oversee internal and external audits of the County.



Fixed Assets Section:

- Coordinate countywide, the disposition of fixed assets and surplus items in accordance with applicable administrative instructions and state laws.
- Conduct and manage the online Public Surplus web auctions for county surplus property sales.
- Perform state mandated physical inventories of all county fixed assets annually.
- Administer and maintain the county's online internal reallocation program to insure surplus items are first offered to county departments before the general public saving county resources.
- Coordinate and manage the disposal of surplus items that can be recycled countywide providing additional resources for the county.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Months closed within 30 days	3 EA	3	3		6	12 EA
Published financials by Dec 31	n/a in 1st qtr	1	n/a in 3rd qtr		1	1 EA
CAFR to State Auditor by Nov 15	n/a in 1st qtr	1	n/a in 3rd qtr		1	1 EA
GFOA Certificate Received	n/a in 1st qtr	n/a in 2nd qtr	n/a in 3rd qtr			1 EA
Assets inventoried by end of year	n/a in 1st qtr	40%	26%		66%	100 %
Audit Opinion is unqualified	n/a in 1st qtr	1	n/a in 3rd qtr		1	1 EA
Payroll Accuracy Rate	100%	100%	100%		100%	100 %
Transfer of statutory payment	1 EA	1 EA			3	1 EA
Invoices paid by due date	98.1 %	98%	76%		90.6% avg	100 %
% Warrants that are accurate	98.7 %	98.8%	99.3%		99%	100 %

ANIMAL CARE SERVICES DEPARTMENT

Address: 1136 Gatewood Rd. S.W. Albuquerque, NM 87105
Phone: (505)314-0280 Fax: (505) 873-6709
http://www.bernco.gov/animal-care/

MISSION STATEMENT

Bernalillo County Animal Care Services is committed to providing the highest level of services and protection to both the citizens and the animals of our community by effectively and humanely enforcing the ordinances as they pertain to animal care and the public's health, safety and welfare. We are dedicated to protecting the citizens of Bernalillo County from animal related injury and disease and further committed to protecting the animals we share our community with from abuse and neglect.

Services (*What we do*):

- Investigates and appropriately addresses reports of animal neglect and cruelty from the public insuring compliance with Bernalillo County Animal Care Services Ordinance as they relate to animal care and control.
- Patrols the unincorporated sections of the county for animal issues to protect the citizens of Bernalillo County from animal related injury and disease and to protect the animals of our community from abuse and neglect.
- Administers the County's Spay and Neuter Assistance Program.
- Issues animal licenses and permits.
- Responds to public requests for information pursuant to the New Mexico Inspection of Public Records Act (IPRA).
- Free straw bedding is made available during inclement weather to residents of Bernalillo County and the City of Albuquerque.
- Provides community outreach, educational activities regarding responsible pet ownership and issues public service announcements educating the public that animal neglect is cruelty.

Authorization

Bernalillo County Code, Chapter 6, Animals, Articles I through VIII, Sections 6-30 - 6-77; Health and Sanitation, Ch. 42. State law reference Rabies Control Generally, NMSA Sec. 77-1-5, 77-1-6, 77-1-10.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Response for non emergency w/in 24 hr	100 %	100%	100%		100%	100%
Response for emergency w/in 1 hr	100 %	98%	100%		100%	100%
Overtime budget vs. actual expenditures.	8.7 %	15%	4.6%		28.3%	50%

BUDGET AND BUSINESS IMPROVEMENT DEPARTMENT

Phone: (505) 468-7020 Fax: (505) 468-7201
One Civic Plaza, Albuquerque, NM 87102
http://www.bernco.gov/budget-department-123/

MISSION STATEMENT

To effectively manage projects with emphasis on continuous business process improvements and a focus on technological efficiency and enterprise resource planning. Manage the County's budgeting process maintaining fiscal responsibility in compliance with State regulations. Produce accurate and timely reporting and analysis to facilitate prudent financial management and decision making.

Services (*What we do*):

- Prepare the county's budget, adhering to statutory deadlines.
- Produce the biennial budget book.
- Produce quarterly department budget reviews, monitoring actual variances.
- Track goals, objectives and performance measures.
- Forecast and monitor major revenue sources, such as property and gross receipts taxes.
- Review fiscal impact reports for all agenda items presented to Bernalillo County Board of Commissioners.
- Provide Systems, Applications and Products in Data Processing (SAP) technical and functional support.
- Deliver training and ongoing enhancements for all components of the SAP core system.
- Develop process documentation which provides centralization of information, interactive maps and real-time updates .
- Conduct business blueprinting sessions with requesting user-departments to document existing business processes and make recommendations for improvements and enhancements to desired functionality, whether by improving processes or utilizing SAP software solutions.
- Evaluate and manage projects with an emphasis on continuous business process improvements and technological efficiency .
- Responsible for all travel conducted in accordance with Administrative Instruction BD 09 Travel.

Authorization

DFA Guidelines for Budgeting and Financial Management, NMSA, 1978, Section 6-6-2, 6-6-5, 6-6-6; Bateman Law 6-6-11, Section 7-10-33 Certification of Tax Rates and Section 7-28-34 Imposing Tax Rates.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
GFOA Award Received	n/a in 1st qtr	n/a in 2nd qtr	1		1	1 EA
Qtr. management reports in 12 days	30 Days	15 Days	15		20 avg.	12 DAYS

COMMUNICATIONS DEPARTMENT

Phone: (505) 798-7000 Fax: (505) 798-7006
10401 Holly Ave. NE, Albuquerque, NM 87122
www.bernco.gov/emergency-communications

MISSION STATEMENT

To enhance the quality of life by handling all 9-1-1 and other calls for service—dispatch necessary emergency services in a prompt, courteous, professional and correct manner, saving lives, protecting property, stopping crimes and preventing major fire loss while maintaining accurate information for our user agencies.

Services (*What we do*):

- The department's trained and certified personnel receive 9-1-1 and non-emergency calls for service, dispatch law enforcement and fire and rescue to the citizens in the unincorporated areas of Bernalillo County twenty-four hours, seven days a week.
- Accept calls for service relative to other Bernalillo County departments that are not available after hours, such as calls related to the Public Works Department; assess, provide assistance, and make appropriate contact for these types of calls.
- Citizens can access Emergency Communications on the internet at www.bernco.gov. Once in this web site, go to "Communications Department" to view performance percentages.

Authorization

Department of Finance (DFA) Guidelines for Public Safety and Law Enforcement; Local Government Law Enforcement Agencies; ENHANCED 911 REQUIREMENTS – NMAC 10.6.2

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Answer 911 calls within 6 seconds	100 %	99.67%	99%		99.56%	95 %
Calls per operator (all calls)	614 EA	580	541		578 avg	500 EA
Cost per call (all calls)	$8.14 VAL	$8.48	$9.14		$8.59 avg	$11 VAL
Compliance with NAED protocols	97.667 %	97%	97%		97%	99 %

COUNTY MANAGER

Phone: (505) 468-7000
One Civic Plaza NW, 10th Floor, Suite 10111
http://www.bernco.gov/county-managers-office/

MISSION STATEMENT

The County Manager's mission is to manage and coordinate all county government operations and other activities as specified by federal, state and local law, and as directed by the Board of County Commissioners in order to provide innovative, effective and fiscally responsible services to the people of Bernalillo County.

Services (*What we do*):

- Prepare and present policy agenda items for the Board's consideration, implement policies adopted by the Board, and oversee the operation of County departments.
- The County Manager and the Deputy County Managers represent the County at meetings of affiliated entities, generate and monitor projects, monitor contractor and consultant compliance and develop and respond to public relations issues.
- County Manager's staff provide general information and direction to the public, as well as to other County departments and governmental agencies.

Authorization

NMSA 1978, § 4-38-19(B); and Bernalillo County Code No. Chapter 2, § 2-61 through 2-63.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Countywide FTE per 1,000 pop.	3.6 EA	3.5	3.5		3.5	3.5 EA
Meet expenditure target 25% or less/qtr	20 %	19%	20%		59%	100 %
Per capita expenditures on county gov.	$94.03 VAL	$88.22	$95.22		$277.47	$345 VAL
Revenue target met quarterly	11 %	30%	11%		52%	100 %
AAA GO Bond Rating	n/a in 1st qtr	n/a	3		3	100% AAA

COURT OF WILLS, ESTATES AND PROBATE

Phone: (505) 468-1233 Fax: (505) 768-5180
One Civic Plaza NW, Albuquerque, NM 87102
http://www.bernco.gov/probate-judges-office

MISSION STATEMENT

The Bernalillo County Probate Court is a constitutionally mandated court of limited jurisdiction that exists to probate the estates of deceased persons in a more expeditious and cost-effective manner than would be possible through the district court.

Services (*What we do*):

Services provided by the probate court include:

- Probating the estates of deceased persons,
- Probating wills, if any,
- Appointing special administrators,
- Providing information about estates both through the court and the online "case lookup" service,
- Conducting weddings.

The court also provides information to title companies and others through the telephone, email and in person. The court is in a unique position to answer questions about the probate process and the court for *pro se* applicants and others in a user-friendly environment. Without providing legal advice, the court provides general information regarding the Probate Code, court files and practice before the court. Directing people to the appropriate place is also a vital function of the court, creating a positive image of both the court and Bernalillo County government.

Authorization

- Probate Courts are constitutionally mandated under Section VI 23 of the Constitution of the State of New Mexico;
- Probate Courts are governed by the New Mexico Uniform Probate Code, Section 45-1-1, and NMSA et seq.;
- The operation of probate courts is governed by NMSA, Sections 34-7-1 through 34-7-25;
- The information and services the Probate Court staff can provide are governed by Rules 20-103 H and 23-113 NMRA of the Supreme Court General Rules.
- In addition, under Rule 1-079 D (3) the court is required to obtain the name, address, telephone number, information from a government issued ID of anyone requesting public access to court records

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
New estates opened	202 EA	188	216		606	500 EA
Pro Se filings	67 %	63%	64%		65%	60 %
Total contacts	2,225 EA	2,064	3,142		7,431	9,500 EA
Process electronic requests within 7 days	98.5 %	98%	100%		98.8%	95.000 %
Outreach events per year	5 EA	3	4		12	7 EA
People contacted through outreach events	183 EA	50	169		402	250 EA

DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

Address: 5901 Zuni SE, Albuquerque, NM 87108
Phone: (505) 468-1550 Fax: (505) 462-9845
www.bernco.gov/substance-abuse-programs/

MISSION STATEMENT

The mission of the Bernalillo County Department of Substance Abuse Programs (DSAP) is to provide programs, services and activities to reduce the incidence of DWI related fatalities and to reduce the impact of alcoholism, alcohol abuse, drug dependence and drug abuse on the community and make Bernalillo County a safer and healthier place to live and drive. Secondary is to decrease the impact on the criminal justice system, primarily the revolving door at the Metropolitan Detention Center and hospital emergency rooms.

Services (*What we do*):

Services: The Bernalillo County Department of Substance Abuse Programs (DSAP) provides various services to the community through a continuum of care.

- The **DWI Program** plans, coordinates, funds, monitors and evaluates various components and services in the Community.
- The **MATS Detox Program** provides detox services for up to 5 days. The program currently operates at a forty-eight bed capacity.
- The **Supportive Aftercare Community Program** is a low intensity residential service program. The average length of stay generally runs 30 to 120 days and is based on the client's specific needs.
- The **Addiction Treatment Program** provides inmates with addiction treatment services while incarcerated at the Bernalillo County Metropolitan Detention Center.
- The **Community Aftercare Program** is a level 1, intensive outpatient treatment program.
- **Renee's Project** provides supportive housing assistance and case management services for homeless women who have children and are recovering from drug and alcohol addiction.
- The **Milagro Residential Treatment Program** provides housing, medical services, case management, and drug rehabilitation services to pregnant/post partum women and their infants.

Authorization

Section 11-6A-1 through 11-6A-6 NMSA (1978) as amended.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% clients w/o repeat DWI within 90 days of jail treatment	95 %	96%	99%		96.6%	90 %
% clients w/o repeat DWI within 90 days of after care program	95 %	99%	98%		97.3%	90 %
% detox clients entering treatment program	29 %	37%	43%		36.3%	30 %

ECONOMIC DEVELOPMENT and CULTURAL SERVICES DEPARTMENT

Phone: (505) 468-7185
One Civic Plaza NW, Albuquerque, NM 87102
http://www.bernco.gov/economic-development/

MISSION STATEMENT

The Bernalillo County Department of Economic Development mission is to stimulate economic, commercial, industrial, and hi-tech business growth within Bernalillo County. As part of their mission, the department is charged with large and medium size business retention, relocations and expansion.

Services (*What we do*):

Economic Development Section

- Guide businesses, operating in every type of business and industry, to the appropriate public/ private assistance
- Provide quantitative incentive analysis of local and State incentives
- Industrial Revenue Bonds and Tax Increment Development Districts
- Increment of 1 Program
- Film production permitting and site development
- South Valley Economic Development Center

Cultural Services Section

- Develop and implement cultural programming, exhibitions, and events
- Neighborhood Programs
- Provide the public with information on Bernalillo County departments and services through monthly newsletter and via internet
- Facilitate monthly Arts Board meetings
- Video and produce shows, press conferences, documentaries, events and PSAs for public outreach

Special Events

- Implement Special Events for Economic Development and Cultural Services that are also revenue generating for local businesses
- Promotion of Bernalillo County through community enhancement
- Support the ongoing growth of Bernalillo County through community based recognition

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Respond to neighborhood association inquiries within 24 hours	91%	93%	93%		92%	
Avg. days from IRB application to Commission action	18 DAY	n/a	16.3		17	
Jobs created by IRB/LEDA transactions	300 EA	100	20		400	
Jobs created above median income	9 %	50%	50%		39%	
Incentive cost per job created	$11,894 VAL	$1,500	$209,383		$222,777	
Cost per attendee at special events	$23.60VAL	$5.40	$4.57		$9.13 avg	

OFFICE OF ENVIRONMENTAL HEALTH

Phone: (505) 314-0310 Fax: (505) 314-0470
111 Union Square St. SE, Suite 300, Albuquerque, NM 87102
www.bernco.gov/EH

MISSION STATEMENT

The Office of Environmental Health serves the residents of Bernalillo County with programs that promote health and protect our natural environment.

Services (*What we do*):

- Environmental Health Scientists inspect food establishments, public pools, wastewater systems, and private wells, helping property owners comply with local ordinances. Scientists also respond to environmental health problems like noise, illegal dumping, spills, and mosquitoes and provide residents with opportunities for the proper disposal of hazardous wastes.
- Environmental Health's Community Health Program educates and advocates about conditions that provide all county residents with equal opportunities for health. Staff also provide seasonal educational campaigns related to radon, food safety and water quality.

Authorization

The Office of Environmental Health derives its authority from Bernalillo County Code Chapter 30, Environment, and Chapter 42, Health and Sanitation.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Education/outreach sessions	6 EA	12	7		18	36 EA
Persons reached at education	67 EA	96	105		163	1,000 EA

FIRE AND RESCUE DEPARTMENT

Phone: (505) 468-1310 Fax: (505) 462-9824
6840 2nd NW, Albuquerque, NM 87107
www.bernco.gov

MISSION STATEMENT

To protect lives and property through proactive education, prevention and response.

Services (*What we do*):

Fire Prevention- Implement and enforce fire and safety codes, and any ordinances designating the Fire Department as the enforcement agency.

Support Services- To provide BCFRD support in the areas of fleet maintenance, inventory control, training and administrative services within budget laws, rules and regulations and to provide a well managed resource available to Bernalillo County and to maintain the mission of the department.

Fire Districts 1-13- To provide all of the unincorporated areas within Bernalillo County with fire protection, response to emergencies, prevention and education.

Operations- To provide fire protection and emergency medical services. These services include firefighting (i.e.; structural, wildland, etc.), responding to confined space emergencies, hazardous materials incidents, and medical emergencies.

Emergency Medical Services- To preserve and protect lives in Bernalillo County through emergency medical services responses.

Authorization

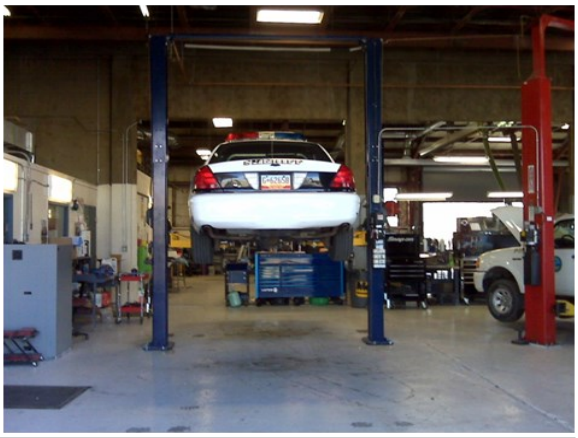
Bernalillo County Code Chapter 34 Fire Prevention and Protection
State law references: General authority relative to fire prevention and protection, NMSA 1978, §§ 4-37-1, 3-18-11; state fire marshal, NMSA 1978, § 59A-52-1 et seq.; local fire prevention regulations, NMSA 1978, § 59A-52-18; fireworks, NMSA 1978, § 60-2C-1 et seq.
NMSA 1978, Chapter 27 Part 4 Emergency Medical Fund Act
NMSA 1978, § 24-10A-6 compilation.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Fire calls within response time 5 min or less	64.3 %	66.5%	66.7		65.8%	85 %
EMS avg. time from dispatch to arrival (in seconds)	490 S	486 S	502 S		492 avg	420 S
% Flame spread contained to object or room of origin	68.10 %	72.7%	75%		71.9% avg	90 %
Fire operating expenditure per capita	$46.52 VAL	$42.55	$59.98		$149.05	$169.62 VAL
Paid Fire and EMS staffing per 1,000 pop.	2.01 EA	2.01	2.01		2.01	2.417 EA
Commercial and industrial fire incidents per 1,000 structures	n/a	n/a	1		1	1 EA

FLEET AND FACILITIES DEPARTMENT

Phone: (505) 224-1600
2400 Broadway SE, Albuquerque, NM 87102
http://www.bernco.gov/fleet-facilities-management/



MISSION STATEMENT

In partnership with Bernalillo County employees, public and private entities, the Fleet/Facilities Department will maintain the safe operation and occupancy of all Bernalillo County-owned and/or leased vehicles and facilities/buildings.

Services (*What we do*):

- The **Vehicle Maintenance Program** provides maintenance and repair services for approximately eleven-hundred and fifty (1,150) Bernalillo County owned vehicles (inclusive of Sheriff, Fire and Heavy Equipment operations);
- Assists the Risk Management Department in vehicle accident report generating activities ;
- Assists Fixed Assets with vehicle and related equipment capitalization;
- Coordinate and ensure that all manufacturer's recalls are performed timely;
- Ensure that all required vehicles meet the Bernalillo County Emission Standards; and,
- Coordinate and monitor "on-site" fueling and "off-site" fuel card usage.
- The **Custodial Services Program** supports the County's operations through "in-house" and "contractual" custodial services at County owned and/or leased facilities and buildings in a professional, cost effective, efficient and safe manner.
- The **Facility Maintenance Program** provides remodel/renovation, maintenance and repair services for approximately one-hundred and forty (140) Bernalillo County owned and/or leased facilities and buildings. Some examples are: Electrical; Mechanical; Heating; Ventilation; Air Conditioning; Carpentry; Plumbing, New Construction; Remodeling and Uniform Building Code compliance;
- Seven-day, twenty-four hour emergency maintenance and repair services for Bernalillo County owned and/or leased facilities and buildings; and,
- Project management and oversight over remodeling/renovation projects.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Critical work orders (WO's) responded to w/in 3 hours	100 %	100%	100%		100%	100 %
Urgent WO's completed within 14 days	100 %	100%	100%		100%	95 %
Routine WO's completed within 45 days	100 %	100%	100%		100%	95 %
Remodel WO's completed within 90 days	100 %	100%	100%		100%	90 %
Custodial expenditures per square foot	$0.17 VAL	$0.50	$0.59		$0.42	
Square feet cleaned per custodian	11,797 FT2	18,076	21,542		17,138 avg	
Repairs requiring rework	1 %	1%	1%		1%	3 %
Fleet Availability	96 %	96%	94%		95.3%	93 %
Work order requests correct (inventory)	99 %	98.5%	97.5%		98.3%	95 %
Inventory Accuracy Rate	95 %	95.43%	96.3%		95.5%	95 %

HOUSING DEPARTMENT

Phone: (505) 314-0208Fax: (505) 462-9737
1900 Bridge SW, Albuquerque, NM 87105
www.bernco.gov/housing
bmvaldez@bernco.gov

MISSION STATEMENT

- The goal of the Bernalillo County Housing Department is to provide safe, decent housing for assisted families and those that are homeownership ready.

- The Housing Department provides a variety of programs such as assisted housing, public housing, homeownership, home rehabilitation and self-sufficiency. BCHD has also partnered with non-profit organizations to provide Financial Literacy Training, GED and Homeownership Education. The Housing Department has approximately 31 employees to serve the public.

BERNALILLO COUNTY
NEW MEXICO
HOUSING

Services (*What we do*):

- United States Department of Housing and Urban Development (HUD) fund the Housing Choice Voucher Program which is a rental subsidy program. The vouchers awarded to eligible participants allow them to pay 30% of their income as a rental payment to the landlord, while Bernalillo County Housing Department pays the rest to the landlord to make up the total contract rent.

- To access this program, an application must be submitted and goes through a screening process to determine level of eligibility. Currently the waiting list is 1 ½ to 2 years long.

- To administer this program, HUD pays the Housing Department administrative funding, which is based on the beginning of the month voucher lease-up rate.

Authorization → CFR (Code of Federal Regulations) 24

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% Voucher Utilization	100 %	100%	100%			100 %
% Correct data submission for Public Information Center Score	100 %	100%	100%			100 %
% of rehabilitated units	81.5 %	100%	100%			100 %
% Section 8 Management Assessments Program points	100 %	100%	100%			100 %
% of grant funding complete	0.01 %	0.01%				

HUMAN RESOURCES DEPARTMENT

One Civic Plaza NW, Albuquerque New Mexico 87102
Phone: (505) 468-1500 Fax (505) 468-1527
http://www.bernco.gov/human-resources/

MISSION STATEMENT

The Human Resources Department will take a leadership role to provide service in support of Bernalillo County by promoting the concept that all employees are the County's most valuable resource.

The Human Resources Department will do this by:

- Ensuring the employees of the Human Resources Department are provided the tools, training and motivation to operate in the most efficient and effective manner.
- Recruiting and developing a qualified workforce recognizing and encouraging the value of diversity in the workplace.
- Promoting a friendly atmosphere by valuing the needs of every customer.
- Establishing, implementing, administering and effectively communicating sound policies, procedures, rules and practices that treat employees with respect and equality.
- Maintaining County compliance with employment and labor laws, organizational directives and collective bargaining agreements.

Services (*What we do*):

- Recruiting and retaining a talented workforce is essential to the provision of high quality services provided by Bernalillo County. The County's strategy for remaining competitive in the labor market includes both (direct) wages and (indirect) benefits. The County's compensation philosophy is to support the achievements of the organization's strategic goals and objectives by being competitive within comparable labor markets and internally equitable.
- Provide training programs to employees to improve skills, efficiency, morale, and overall ability to serve the public. Prudent investments such as training and educational assistance in the County's workforce are key elements in improving the County's ability to achieve its mission and to address the service demands of a diverse and growing population.

Authorization

- Ordinance 1998-20 vests the Human Resources Department (HR) with administration of personnel system; administers the Employment Relations Rules and Regulations, which support Ordinance 1998-20; and Administers Ordinance No. 273, the Bernalillo County Employee Relations Ordinance, and the collective bargaining agreements with the County.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Average working days for recruitment	88 DAY	80	80		82.6 avg.	65 Days
Countywide turnover rate	3.280 %	6.46%	6.46%		5.4% avg	7.5%
HR FTE's as % of county FTE	1.4 %	1.4%	1.4%		1.4% avg.	2.0%
Countywide FTE per 1,000 pop	3.6 EA	3.5	3.5		3.5 avg.	3.0

INFRASTRUCTURE PLANNING & GEO RESOURCES DEPARTMENT

Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102
www.bernco.gov

Services
(*What we do*):

- **GIS Program**: Services include but are not limited to: GIS data acquisition, creation, and maintenance; GIS integration with County Oracle and SQL server based systems and the City of Albuquerque GIS; GIS application development; training County staff to use GIS software; transfer of GIS technology to County users, including technical support; performing complex spatial analysis; long and short term strategic planning, software/hardware maintenance, data sharing, and system administration.
- **Right of Way Section**: Services include activities such as acquisition, real estate planning and feasibility studies, securing and maintaining right of way contract services, direction of property title services, appraisal services and reviews, right of way acquisition services, individual and business relocation services, assistance to County Legal for condemnation activities, real estate acquisition and property management. When required, the program assists in processing new encroachment agreements and excess right of way vacations and sales.
- **Technical Planning Section**: Assess the traffic impact of proposed development. Identify the need and plan for new transportation infrastructure and services (including roadways, bikeways, walkways, and transit). Represent the County's funding needs for transportation improvement projects through active participation in Mid-Region Council of Governments (MRCOG) planning activities. Communicate transportation-related studies and data with decision makers, staff, and the public.
- **Water Resources and Energy Efficiency Program** provides groundwater monitoring, administers and PIPE program.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Leases are renewed prior to expiration	50 %	100%	100%		87.5%	90 %
Property acquired w/ in 4 months of final Right of Way plans	0.01 %	0.01%	0.01%		0.01%	90 %
Gallons of water saved per year	217,998 GAL	475,035	279,414		1,214,690	4 million
Increase in # of wells monitored for water levels	25 EA	22	5		52	10 EA
% of time traffic study reviewed w/ recommendations within 10 days	100%	100%	100%		100%	95%
% uptime of internal/external Geographic Information Systems (GIS) sites	99%	99%	99%		99%	99%

INFORMATION TECHNOLOGY DEPARTMENT

415 Tijeras NW, Albuquerque New Mexico 87102
Phone: (505) 468-7999
http://www.bernco.gov/information-technology/

MISSION STATEMENT

Citizens and business expect and deserve the same high level of efficiency and effectiveness from government services as they have come to expect from the private sector. In order to meet these ever-growing demands on resources it is essential for Bernalillo County Government to integrate and fully utilize technology in the workplace to deliver comprehensive, customer-friendly government services. By providing leadership and support to County departments in the effective integration of information technology, the Information Technology Department enables the County to fulfill its mission and achieve its goal of efficient and effective service.

Services (*What we do*):

- The Information Technology (I.T.) Department provides technology services to all county departments. I.T. supports a complex client-server, desktop and mainframe environment spanning more than 40 county facilities throughout Bernalillo County. I.T. supports over 2,000 desktops connected to the computer network, maintains over 200 computer servers and provides support in the development, implementation and maintenance of over 50 application systems.

Authorization

Administrative Instruction 27 provides the framework for the Information Technology Department to support and secure all County I.T. infrastructure.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Average days to close work order	3.2 DAY	1.5	1.6		2.3	5 DAY
Urgent priority help desk call resolved	55 %	90%	68%		72.5%	90 %
High priority help desk calls resolved	82 %	92%	81%		87%	90 %
Normal priority help desk call resolved	91 %	90%	93%		90.5%	90 %
% uptime for Email	99 %	99%	97%		99%	99 %
% uptime for SAP	100 %	100%	100%		100%	99 %
% uptime for eJustice	100 %	100%	100%		100%	99 %
% uptime for iWorld	100 %	100%	100%		100%	99 %
% uptime for EagleRecorder	100 %	100%	100%		100%	99 %
% uptime for eCommerce/eGov	99.77 %	100%	100%		99.9%	99 %

LEGAL DEPARTMENT

Phone: (505) 314-0185 Fax: (505) 242-0828
520 Lomas NW, 4th Floor, Albuquerque, NM 87102
http://www.bernco.gov/county-attorneys-office

MISSION STATEMENT

The County Attorney's Office provides legal services to the Board of County Commissioners of the County of Bernalillo. The County Attorney also represents the interests of other elected or appointed officials when those interests are compatible with those of the Board of County Commissioners.
The attorneys employed by the County Attorney's Office provide service that is competent and dedicated to public service. The attorneys commit themselves to professionalism and to understand and further the needs and goals of the Board of County Commissioners while adhering to the highest standards of ethics and confidentiality.

Services (*What we do*):

- Rendering of legal opinions.
- Review and approval of documents.
- Assistance in the drafting and implementation of County policies and procedures.
- Drafting of a variety of legal documents including contracts, ordinances, resolutions, and joint powers agreements.
- Attendance at meetings of the Board and other public boards; the procurement of specialized legal counsel and an internal legal staff.
- Attendance and the provision of legal advice at meetings of the Bernalillo County
- Commission, Board of Finance, and ABCGC.
- Makes legal staff available to advise Bernalillo County Commissioners and Administration.
- Prosecution of cases involving violations of County ordinances in Metropolitan Court.
- Education and training of the various County Departments in preventing legal problems.
- Initiation and defense of lawsuits in the state and federal trial and appellate courts.
- Oversight and management of all outside litigation provided through the New Mexico Association of Counties.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Contract review completed w/in 72 hours	84.24 %	96.2%	98.75%		93%	70 %
Agenda Items reviewed w/in 24 hours	83.33 %	95%	97.5%		92%	90 %
Code enforcement complaints filed w/in one week	41 %	81.3%	88.24%		70.18%	30 %
Management personnel training in risk aversion	5%	71.7%	0		76.7%	10 %
Contractual Budget reduced	n/a in 1st qtr	n/a	n/a		0%	5 %

METROPOLITAN DETENTION CENTER

Phone: (505) 839-8700 Fax: (505) 839-8755
100 Dep. Dean Miera Drive, Albuquerque, NM 87151
http://www.bernco.gov/metropolitan-detention-center/

MISSION STATEMENT

The mission of the Metropolitan Detention Center is to protect the public and provide a safe and secure environment of both inmates and staff under the principles of direct supervision and in accordance with the American Correctional Association (ACA) standards.

Services (*What we do*):

The Bernalillo County Metropolitan Detention Center (MDC) works with the Bernalillo County Commission, County Manger's Office and the community to provide safe and efficient solutions for the safety, health and welfare of inmates housed in the County jail. MDC provides comprehensive health care and inmate programming in an effort to maintain inmate health and reduce recidivism.

Authorization

- United States Constitution Eighth Amendment prohibits excessive bail, excessive fines or cruel and unusual punishment and Fourteenth Amendment prohibits any State from due process of law or deny any person with its jurisdiction the equal protection of the laws.
- New Mexico Constitution Article II, Section 13 Bail; Excessive Fines; Cruel and Unusual Punishment and Section 18 Due Process; Equal Protection: Sex Discrimination.
- New Mexico State Statutes Annotated 1978 Section 33-3-1, 33-3-24, 33-2-43 and 33-2-44. Correctional Institutions Common Jails; operation by Sheriff, jail Administrator or Independent Contractor.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Property claims submitted (calendar year)	0	0	0		0	14 EA
CCP average daily population	176 EA	202	225		189	526 EA
MDC average daily population	2,830 EA	2,662	2,738		2,746	3,258 EA
MDC CCT labor work details (calendar year)	17,928 HR	20,328	18,696		38,256	174,464 HR
Property claims submitted from bookings	0	0	0		0.2%	1 %
% CCP Program violations	15.75 %	20.83%	11.09%		18.2%	10 %
Incidents per total # of inmates	2.65 %	3.27%	3.29%		2.96%	1 %
Reduce cost of overtime	26.41 %	27.71%	32%		27.06%	25 %
Staff to inmate ratio	89 %	85%	92%		87%	50 %

OFFICE OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Phone: (505) 468-1307 Fax: (505) 462-9751
6840 Second Street NW Suite 100, Albuquerque, NM 87107
http://www.bernco.gov/emergency-management/

MISSION STATEMENT

A state-of the-art Emergency Management program that has the required resources and competencies needed to provide comfort, care and confidence to Bernalillo County citizens affected by a hazardous event.

Services (*What we do*):

The Office of Homeland Security & Emergency Management ("OHSEM") coordinates effective use of county resources to protect the lives and health of the citizens of the County from the effects of natural or human caused disasters, including acts of terrorism. Emergency preparedness includes but is not limited to maintaining emergency operations plans, training members of the County and coordinating mutual aid resources.

Authorization

The Office of Emergency Management coordinates the effort of County agencies, county employees, private citizens and all other non-governmental agencies in disaster situations, as provided in Chapter 22, of the Bernalillo County Code on Emergency Management.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% County dept. participate in disaster exercises	33 %	38.1%	28.57		99%	25 %
% County dept. complete continuity of operations (COOP) plans	0.01 %	9.4%	21.88%		31.2%	27 %
Participation in major exercises	33 %	.01%	0.01%		33.02%	20 %

OPERATIONS & MAINTENANCE DEPARTMENT

Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102
http://www.bernco.gov/Roadways/

MISSION STATEMENT

The Operations and Maintenance Department provides residents with a safe, efficient, well-maintained transportation network and its associated infrastructure.

Services (*What we do*):

Street, highway, and road maintenance includes road surface grading, base repair, street sweeping, shoulder repair, ditch cleaning and reshaping, culvert installation and repair, pothole patching, crack sealing, chip sealing, surface oiling, machine mowing, concrete sidewalk repair, remove and install asphalt curb, remove and install concrete curb, spot surface asphalt repair and replacement, asphalt overlay, asphalt surface treatment, paving fabric application, street cut repairs, road ice and snow removal.

The Storm Drainage Maintenance Program performs systematic operation, maintenance and repair of the County's storm drainage infrastructure. Routine tasks include mowing and debris removal from storm water detention ponds and rights of way, clearing of ditches and channels, cleaning of catch basins, manholes and other drainage structures, inspection and flushing of storm sewer pipes and culverts, and the operation of the County's 15 storm water pumping stations.

The Traffic Engineering Program operates and maintains the County's traffic control devices and also provides input on the design of new traffic control devices that will become the County's maintenance responsibility. The Program maintains and inspects approximately 21,175 traffic signs, 73 warning beacons, 56 traffic signals along 12 major urban arterials, roadway striping along approximately 278 miles of roadway, 863 traffic calming devices in numerous residential areas, approximately 15 miles of roadside barriers and 1655 streetlights of which 476 are County-owned and maintained.

Authorization → State Statute Chapter 66 County Roadways. Statute 67-7-9 concerning maintenance of under-road ditch crossing structures.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Average condition of traffic signs (min-7.63)	37	36	37		36.5	35
Response time for complete traffic signal repair	0.14 DAY	0.96	0.17		0.42	0.250 DAY
Response time for complete traffic signal replacement	0.15 DAY	1.52	0.96		0.88	0.500 DAY
% Culverts maintained annually	16.30 %	21.4%	31.8%		69.5%	100 %
% Open channel miles inspected (duplicated)	28.80 %	26.6%	48.8%		104%	100 %
Working days to complete pothole repair	1.05 DAY	1	1		1.02	1 DAY
% Paved lane miles satisfactory or better	62 %	62%	62%		62%	62 %
Street sweeping expenditures	$28,000 VAL	$49,849	$33,327		$111,177	130,769.32 VAL
Snow/ice control expenditure	n/a in 1st qtr	$78,955	$115,587		$194,542	

PARKS AND RECREATION DEPARTMENT

Phone: (505) 314-0400 Fax: (505) 314-0436
111 Union Square SE, Suite 200, Albuquerque, NM 87102
http://www.bernco.gov/fun/

MISSION STATEMENT

As a service of the Board of County Commissioners, Bernalillo County Parks and Recreation Department is responsible for creating and providing recreation, leisure, community services and facilities necessary to promote public well-being and quality of life for youth, adults, senior citizens and special populations in Bernalillo County.

Services (*What we do*):

- Administration is responsible for the overall functions of the Department. The Department is comprised of five Sections: Land Management, Community Services, Aquatics, Sports and Fitness, Youth and Senior Services, Planning and Open Space. The Department has 285 staff and an operating budget of $8.7 million.

Performance Measures

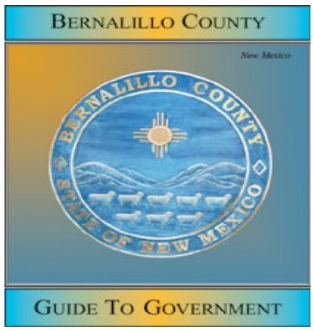
Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% Free/Reduced youth program participants	22.2 %	14%	11.3%		16% avg.	
Revenue loss from Free & Reduced fees	$95,731 VAL	$13,392	$10,282		$119,405	
Fitness center attendance	2,839	2,197	2,556		7,592	25,000 EA
Cost per fitness center participant	$1.71	$1.30	$1.97		$1.66 avg	2.50 VAL
Acres of open space per full time employee	141	141	141		141	75
Acre of parks per full time employee	14.74	14.74	14.74		14.74	10
Cost per acre to maintain parks	$1,094	$1,043	$1,025		$1,054 avg	1,000
Cost per acre to maintain open space	$128.00	$104	$128		$120 avg	125
% of aquatics patrons filing accident report	0.3%	0.2%	0%		0.5%	5.0%
Cost of aquatic programs per patron	$5.97 VAL	$14.37	$2.29		$11.32 avg	31.00 VAL
% Reduction accident/incident reports (facilities)	24 %	49.5%	57.5%		37% avg	24%
Cost per community center participant	$109.88 VAL	$116.60	$115.88		$114.12 avg	$110.00 VAL
% of programs that reach capacity	14 %	15%	23%		17% avg	50%
% of open space activities/events that reach capacity	100 %	100%	85%		95%	90%
Cost per open space activity	$5.78 VAL	$1.81	$9.74		$5.78 avg	$5.00 VAL
% increase in youth program registrants with special needs	23%	38%	38%		31% avg	5 %
Cost per youth/senior program participant	$178.75 VAL	$262.76	$156.25		$597.76	$533.00 VAL
Customer contacted w /in 24 hours for park maintenance requests	81%	93%	83%		86% avg	

PUBLIC INFORMATION DEPARTMENT

Phone: (505) 468-7000
One Civic Plaza, NW Albuquerque, NM 87102
http://www.bernco.gov/public-information/

MISSION STATEMENT

The Bernalillo County Public Information Department works with the Board of County Commissioners, other county elected officials and the county manager to develop and implement strategic communications plans. This includes media relations, crisis communications, advocacy and public education. Public Information assists each county department to plan and promote special events, coordinate news releases, prepare information for the website, promote public meetings and create pamphlets and brochures for the general public.



Services (*What we do*):

- Develop informational news releases and public awareness campaigns to include paid advertising and public service announcements
- Produce ceremonial award documents like proclamations and certificates of recognition
- Produce internet website content
- Produce videos of county events and initiatives for website and government access television (Gov. TV 16)
- Coordinate incoming public records requests

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% news releases resulting in media coverage	88 %	91%	80%		86% avg.	60 %
% IPRA requests completed within 15-day statutory timeframe	92 %	92%	86%		90% avg.	80 %

PURCHASING DEPARTMENT

Phone: (505) 468-7013 Fax: (505) 468-7067
One Civic Plaza NW, Albuquerque, NM 87102
www.bernco.gov/purchasing

MISSION STATEMENT

The mission of the Purchasing Department is to provide the highest level of customer service to Bernalillo County departments and the vendor community while ensuring that all purchases are made in accordance with New Mexico State Statutes, and other applicable mandates; are open, fair, and competitive; and are obtained at the best value maximizing the use of public funds.

Services (*What we do*):

The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction for all County departments. This includes management of all procurements utilizing federal, state, and local appropriations.

Authorization

Pursuant to NMSA 13-1-37 – Definition; "Central Purchasing Office" means that office or officer within a state agency or a local public body responsible for the control of procurement of items of tangible personal property, services or construction. "Central Purchasing Office" includes the purchasing division of the general services department and the state purchasing agent.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Average Purchase Order process time (in days)	3.2 DAY	3.7	2		2.9	5 DAY
Average RFB process time (in days)	54 DAY	48	39		51	60 DAY
Average RFP process time (in days)	68 DAY	81	78		75.6	90 DAY
Percent of protest sustained	100 %	100%	100%		100%	100 %
Customer survey results- good/excellent	100 %	40%	100%		80%	100 %

PUBLIC WORKS DIVISION SUPPORT SECTION

Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102
http://www.bernco.gov/public-works/

MISSION STATEMENT

To provide safe, efficient, high quality public works facilities and services through long range planning, quality design, construction, and proper maintenance. This is accomplished with an interest in achieving the highest level product at the least cost to the residents.

Services
(*What we do*):

- Monitors and analyzes the annual operating budget revenues and expenditures, in addition to preparing the monthly and quarterly reviews for the division.
- Ensures compliance with financial policies and procedures, through routine inspection of documents and special reviews of controls.
- Coordinates agenda items for County Commission approval and ensures timely processing and quality control over these items.
- Oversees the legislative process and Public Works priorities, and tracks and analyses capital outlay appropriations and other bills.
- Routes contracts for approval and maintains files and records of financial documents.
- Maintains personnel files and records for the division and all departments, and assists with the hiring process and personnel actions.
- Issue, review, and interpret department policies to ensure guidelines are followed and recommend solutions to administrative issues.
- Provides receptionist, central information, and special projects liaison services.
- Prepares and implements a disaster recovery plan to provide continuity of operations in the event of an emergency.

Authorization → The authority for Public Works are covered within numerous sections of the County Code.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% time reporting /payroll is error free	100.000 %	100%	100%		100%	95.000 %
Variance between estimated and actual operating expenditures	6.900- %	5.09-%	8.09-%		6.7%- avg	3.000 %
Variance between estimated and actual revenues	2.780- %	2.59-%	4.3-%		3.2-%%- avg	3.000 %

RISK MANAGEMENT DEPARTMENT

Phone: (505) 314-0440 Fax: (505) 314-0450
111 Union Square SE Suite 201, Albuquerque, NM 87102
http://www.bernco.gov/risk-management/

MISSION STATEMENT

The Bernalillo County Risk Management Department strives to provide the most professional services and incorporate efficient technology towards avoiding and controlling losses and the costs associated with loss. In every interaction with customers we shall make our best efforts to provide immediately useful information and committed follow-up.

Services (*What we do*):

Risk Management works to identify risks and exposures from liabilities, property losses, and injuries within the business of county government. The department implements loss control and prevention programs, claims handling and management, and procures and maintains insurance coverage for over half of a billion dollars worth of taxpayer assets.

Authorization

Workers' Compensation Act Section 52-1-1NMSA 1978, Occupational Disease Development Act, Section 52-3-1 NMSA 1978, Tort Claim Act, Section 41-4-1 NMSA 1978, Federal OSHA Standards 29 CFR 1904 Recordkeeping Standards, 29 CFR 1910 General Industry Standards, 29 CFR 1926 Construction Standards, New Mexico Administrative Code, American National Standards Institute (ANSI), American Conference of Governmental Industrial Hygienists (ACGIH), National Fire Protection Association (NFPA), National Electrical Code (NEC), National Institute for Occupational Safety and Health (NIOSH)

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Worker days lost to injury per FTE	0.07 DAY	0.32	0.31		0.70	0.990 DAY
Risk Mgt training hours per FTE	0.31	0.33	0.35		0.99	1.5 HR
Expenses for liability claims per capita	$2.11 VAL	$2.01	$2.07		$2.06 avg	1.99 VAL
Cost of risk as % of operating budget	0.37 %	0.2%	1.4%		1.97%	2.99 %
Avg. days to close non-litigated general liability claim	205	59	175		146	90
% of classes offered	92%	95%	95%		94%	95%

SOLID WASTE AND DIVERSIFIED SERVICES DEPARTMENT

Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102
www.bernco.gov/solid-waste

MISSION STATEMENT

The Solid Waste and Diversified Services Department provides a comprehensive solid waste management and anti-graffiti program to enhance the health and welfare of residents and the environment in Bernalillo County. The Surety program supports emergency preparedness planning for the Public Works Division in order to best serve the citizens. The Call Center provides customer service 24 hours-a-day to the public and to internal staff ensuring efficient performance and response time for the County services it manages. The Public Works Information Technology section provides a comprehensive electronic working environment for the five departments of Public Works and provides security and access, fire security and telephone service to county government for the assurance of safe and efficient working conditions.

Services (*What we do*):

The **Curbside Solid Waste section** provides residential solid waste collection, transfer and disposal, community clean-ups, customer service, billing, education, source reduction and recycling programs. Staff performs contract management, program planning, low income assistance program, public information and education, walk-in payment processing, research for address, delinquent account, and billing.
The **East Mountain Transfer Station** provides solid waste and recycling services seven days a week. Staff performs solid waste transfer and disposal, recycling processing and hauling, customer service, payment processing, and general facility operations and maintenance.
The **Public Works Information Technology** section provides management, configuration, troubleshooting of all network, server and data transmission devices serving the Public Works Division infrastructure as well as central management of server and desktop services, software, and security, providing appropriate updates and replacement.

The **Graffiti Removal** section ensures graffiti is removed promptly and effectively throughout the unincorporated areas of the county. The program incorporates community education and outreach, including neighborhood and group partnerships.

The **Call Center** answers incoming inquiries, questions and complaints from customers about county facilities and infrastructure. The section creates and assigns work orders to facilitate remediation of identified problems.

Authorization → Bernalillo County Code – Chapter 70 Solid Waste

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
% of customers participating in recycling	0.7 %	2.5%	1.6%		4.8%	5.9%
% graffiti calls responded within 24 hours	100 %	100%	100%		100%	98%
% of Public Works staff trained in emergency management	96.25 %	96.35%	96.35%		96.3%	95%
Service complaints resolved within 24 hours	100 %	100%	100%		100%	99%
Accurately assign critical work orders within 10 minutes of receipt (call center)	100 %	100%	93%		97.6%	95%
% Server uptime	99.81 %	99.58%	99.5%		99.6%	95%
Low income applications processed w/in two weeks	100%	100%	100%		100%	98%

TECHNICAL SERVICES DEPARTMENT

Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102
www.bernco.gov/public-works

MISSION STATEMENT

The Engineering and Construction programs develop, and improve county roads and utilities through acquisition and management of right of way, design, and construction of roadway, bridges, drainage and utility systems.

The Development Review (DR) section is responsible for ensuring that development is done correctly and does not adversely affect County infrastructure.

Services (*What we do*):

The **Engineering and Construction** section provides management of construction contracts, contract administration, design of projects, and coordination of professional engineering consultant designs assures project compliance with environmental requirements and coordination of design and construction activities. The program also provides construction inspection to ensure construction is in compliance with design and specifications and that the quality of construction projects meets county requirements. The inspection staff maintains project documentation in accordance with funding source requirements. Other services provided are materials testing of construction work, coordination of projects with utility companies, assistance in development of capital improvement plans, and engineering assistance to other County departments.

Technical Services, including the County Floodplain Administrator, provide many functions, such as the review of Building, Planning, Zoning and Environmental Health Department permits and platting actions. These permits generally consist of building permits, zoning permits, fence permits, zone changes, special use permits, and/or platting actions and are reviewed for compliance with guidance/regulatory documents such as the drainage, flood plain, street standards, regional drainage master plans and excavation ordinances. Requests for construction in rights-of-way or County property are addressed through the review of construction plans and drainage concerns are addressed through the review of grading and drainage plans.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Review grading/drainage plan w/in 5 working days	94.7 %	100%	100%		97.35%	90 %
Review construction drawings w/in 7 working days	100 %	100%	100%		100%	95 %
Review residential building permits w/in 2 working days	91.7 %	96.8%	100%		94.25%	95 %
Complete bid/permit inspection w/in 2 working days	100 %	100%	100%		100%	95 %
Projects in design w/in 90% of schedule	99.3 %	100%	100%		99.65%	90 %
Construction estimates w/in 90% of avg 3 lowest bids	90.2 %	100%	99%		95%	90 %
Construction schedule w/in 95% of the contract	96.5 %	100%	100%		98.25%	95 %

YOUTH SERVICES CENTER

5100 Second St. NW Albuquerque, NM 87107
Phone: (505) 468-7122 Fax: (505)462-9917
http://www.bernco.gov/youth-services-center/

MISSION STATEMENT

The mission of the Bernalillo County Youth Services Center is to protect the community from those youth placed in our custody in a safe, secure, and humane environment according to the principles of direct supervision and standards of the American Correctional Association. The Bernalillo County Youth Services Center is committed to creating and maintaining alternatives to detention through community supervision programs that promote education, healthy lifestyles, and positive choices for youth and their families.

Services (*What we do*):

- **Albuquerque Public Schools**--provides education from middle school to 12th grade to residents detained at YSC, which allows for transitioning back into their normal school setting. For youth in the community, APS provides a transitional education program for youth that are long term suspended and a continuation school. APS also provides GED preparation and GED testing.
- **Community Custody Program**--provides alternative supervision programs that reduce length of stay at YSC. This includes GPS ankle bracelet monitoring and staff making home visits, and drug testing while youth are on court ordered conditions of release.
- **Children's Community Mental Health Clinic**--provides behavioral health and substance abuse services for youth diagnosed with mental health illnesses. This program has helped reduce recidivism.
- **Girls Reporting Center**--provides specific treatment programs that reduce lengths of stay in detention and are directed at youth issues.

Authorization

New Mexico State Statute Article 3, 33-3-1 – Counties are responsible for providing detention services for youth and adults. By law, these two entities are required to be separated by sight and sound.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Boys Reporting Center success rate	97 %	97%	97.3%		97.1%	90%
Girls Reporting Center success rate	96 %	94.6%	92.6%		94.4%	90%
Community Custody Program success rate	94 %	92.6%	92%		92.8%	100%
Children's Community Mental Health clinical appointment attendance rate	65 %	65.3%	65.6%		65.3%	70%

ZONING, BUILDING and PLANNING DEPARTMENT

Phone: (505) 314-0350 Fax: (505) 314-0470
111 Union Square St. SE, Suite 100, Albuquerque, NM 87102
http://www.bernco.gov/zoning-building-and-planning/

MISSION STATEMENT

To work with and serve the residents of Bernalillo County through programs designed to preserve and protect public health and safety and improve the environment by administering land use, building, planning, and environmental health regulations in a fair and consistent manner.

Services (*What we do*):

- Administers County's Building, Zoning, Planning, Subdivision, Business Registration, Impact Fee, Street Name and other development related regulations.
- Coordinates public hearing and approval process for land use and development matters before Board of County Commissioners, County Planning Commission, Zoning Administrator and County Development Review Authority.
- Provides plan review, inspection and complaint response services for building, electrical, plumbing and mechanical permit applicants.
- Coordinates code enforcement, nuisance abatement and property maintenance programs in conjunction with other County departments.
- Issues zoning & building permits, business licenses, and property addresses.
- Works closely with business, development industry and neighborhood representatives on community planning efforts.

Authorization → Bernalillo County Code Chapters 10, Building and Building Regulations; 14, Businesses; 46, Impact Fees; 62, Planning; 66, Roads and Bridges; 74, Subdivisions; and Appendix A, Zoning.

Performance Measures

Performance Measures	Actuals Qtr 1	Actuals Qtr 2	Actuals Qtr 3	Actuals Qtr 4	YTD Actuals	2013 Target
Requests for service response w/in 48 hours	100 %	100%	97%		99%	100 %
% Permits responded to within 10 days	100 %	100%	100%		100%	100 %
Avg. days to issue building permit	42 DAY	22	18		27.3	30 DAY
Avg. days to issue permits for business license	33 DAY	39	38		36.6	20 DAY
Avg. days to render decision for planning applications	119 DAY	118	115		117.3	120 DAY
Avg. days to issue zoning permits	6 DAY	3	2		3.6	20 DAY
Complaints responded to within 48 hours	96 %	97%	95%		96%	75 %

Questions or comments?
Direct them to:

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(505) 468-7000
kdkinzie@bernco.gov