



Strategic Plan

FISCAL YEAR 2017-2018



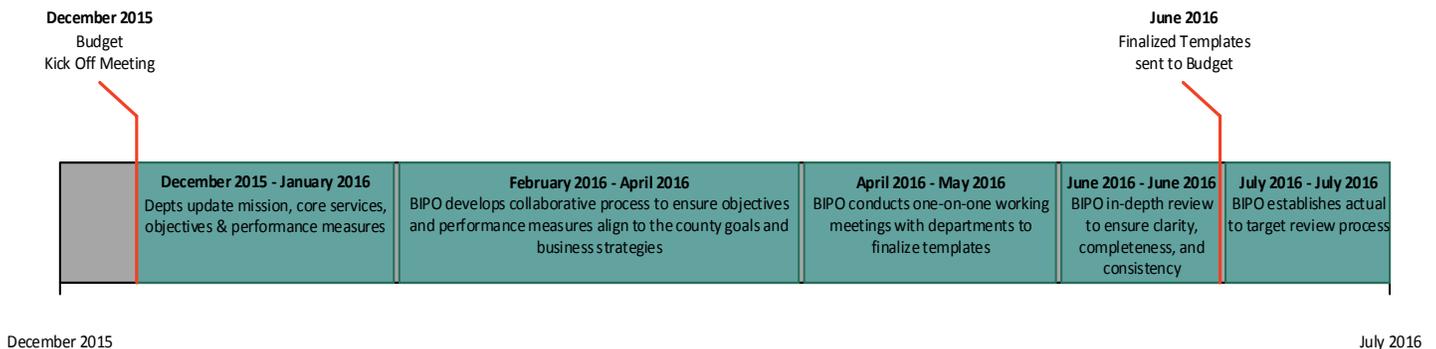
BERNALILLO COUNTY STRATEGIC PLAN

HOW DID WE GET HERE?

Over the spring and summer of 2012, the executive leadership team of Bernalillo County met in a series of facilitated meetings to formulate a strategic plan for the organization. This effort resulted in an updated mission statement, identification of strategies, and five strategic goals. The plan was drafted as a starting point and refined with public input through the county's web site in Nov. and Dec. of 2012.

On April 23, 2013, the Strategic Plan was adopted by the Bernalillo County Commission. County management committed to continue to develop the plan to ensure it remains a sustainable and adaptable document to meet the needs of the community. The plan was re-presented to the commission on April 22, 2014. In 2015, the county hired a new County Manager, Julie Morgas Baca, who reviewed the Strategic Plan in early 2016 along with the executive leadership team. At that time, the leadership team reaffirmed the Strategic Plan and adopted a vision for the future to ensure alignment of the objectives, performance measures, and initiatives to the Strategic Plan.

OBJECTIVE & PERFORMANCE MEASURE TIMELINE



In building the budget for fiscal years 2017 and 2018, the Business Improvement & Performance Office (BIPO) worked alongside the budget office to present a comprehensive and instructive presentation to executive leadership, department directors, budget liaisons, and other county staff.

Dec 2015 – Jan 2016 The Budget Kick Off Meeting jumpstarted the development of objectives and performance measures for departments.

Departments were given time to work internally to create and develop their fiscal years 2017 and 2018 objectives and performance measures, see Reader's Guide to Objectives and Performance Measures.

Feb 2016 – Apr 2016 BIPO established a collaborative process for establishing objectives and performance measures that aligned to the county goals and business strategies to departmental services.

Departments were tasked with establishing objectives and performance measures that represented their mission, core services, and critical initiatives.

Apr 2016 – May 2016	BIPO conducted one-on-one working meetings with departments to provide feedback and update their templates.
June 2016	After the templates were complete, BIPO performed an internal review to ensure clarity, completeness, and consistency among all departments. The compiled templates were sent to the budget office to be added to the budget book.
July 2016	BIPO develops guidelines, templates, and reports to capture objective and performance measure data to report to departments, management, and the executive leadership team.

WHAT IS THE COUNTY'S STRATEGIC PLAN?

STRATEGIC PLAN OVERVIEW

The overarching purpose of the Strategic Plan is to ensure the county is doing the right things to meet the needs of the community. Departments use the Strategic Plan Goals as a guide and driver when developing performance measures and objectives. In addition to each Strategic Plan Goal, the goals contain sub categories to enhance the communities understanding and outline departmental outcomes. Not only do the goals themselves have clear definitions, but each sub category within the goal elaborates on the main factors that each goal strives to achieve. The sub categories within the Strategic Plan Goals were developed based on the departments FY17-18 objectives and performance measures to provide a realistic view of important initiatives to the county and its departments. Departments create and maintain objectives, initiatives, and performance measures that directly relate to the county's mission and strategy. The Strategic Plan helps move the county forward in a singular and unified fashion to ensure all decisions keep in mind the core goals and functions countywide. How the county's Mission Statement, Strategic Plan Goals, Objectives, Action Steps, Business Strategy, and Performance Measures link together is illustrated herein. Detailed information about each step and its relation to the county's Strategic Plan is provided as follows.



MISSION STATEMENT

The mission of Bernalillo County is to be an effective steward of county resources and a partner in building a high quality of life for county residents, communities and businesses.

GOAL STRATEGY

Goals need to be transparent and accountable while being done in a collaborative, sustainable, scalable, and adaptable manner.

STRATEGIC PLAN GOALS



GOVERNMENT ACCOUNTABILITY

Transparent & accountable use of taxpayer dollars

Short & Long Term Financial Planning that is reliable, sustainable, and accurate

Excellence in customer service & streamlined policies and procedures

Enhance automation to expand customer services (electronic notices, online services, customer outreach)

Maintain adequate reserves & contract for services as needed

Sustainable revenue base-fair, equitable & transparent (fee structures, bad debt is collected, promote new programs)

PUBLIC SAFETY



Community where residents are safe from crime & injury

Accredited services by well trained workforce

Adequate systems/devices supported by policies/procedures

Sustainable and affordable staffing levels (reduce overtime)

Responsive to emergencies & actively engaged with community

Programs that support a safe community



PUBLIC INFRASTRUCTURE

Meet community needs by supporting infrastructure owned by county or for public use (e.g. roadways, facilities, systems)

Establish replacement & maintenance plans

Enhanced planning for priority projects

Enhance & maintain public infrastructure (roadways)

Support strategic facility investment

Maintain strong GIS infrastructure

COMMUNITY HEALTH



Healthy and active community with access to cultural amenities

Establish programs to promote health, fitness, & safety

Actively engage & communicate with the community

Ensure safe housing & food

Residents are healthy physically, socially, and emotionally

Promote environmentally friendly activities



ECONOMIC VITALITY

Thriving, livable community with diverse economic opportunities

Effectively plan and manage land use

Establish plans and incentives for a strong economy

Preserve & enhance economic prosperity

Increase employability of work eligible residents

Grow jobs in a thriving work culture

DEVELOPING OBJECTIVES

Each department is responsible for establishing and maintaining objectives and performance measures that are tracked and reported during the biennial budget cycle. Objectives and performance measures are tracked to the Strategic Plan Goals to maintain alignment to the Strategic Plan, Mission Statement, and Goal Strategy to ensure departments focus on the plan and drive towards the strategic plan to ensure community needs are met.

HOW TO BUILD AN OBJECTIVE?

Objectives are short-term, project-like initiatives that departments set and track in order to achieve desired measures and targets while aligning to the Strategic Plan. The objectives help to answer what kind of outcomes departments want to achieve and should serve to support the department’s mission and services. Objectives can be established by asking the questions below:

How can you enhance your core services?

What services or business processes will benefit your customers the most?

What does the department want to accomplish over the next 2 years in alignment with the Strategic Plan Goals?

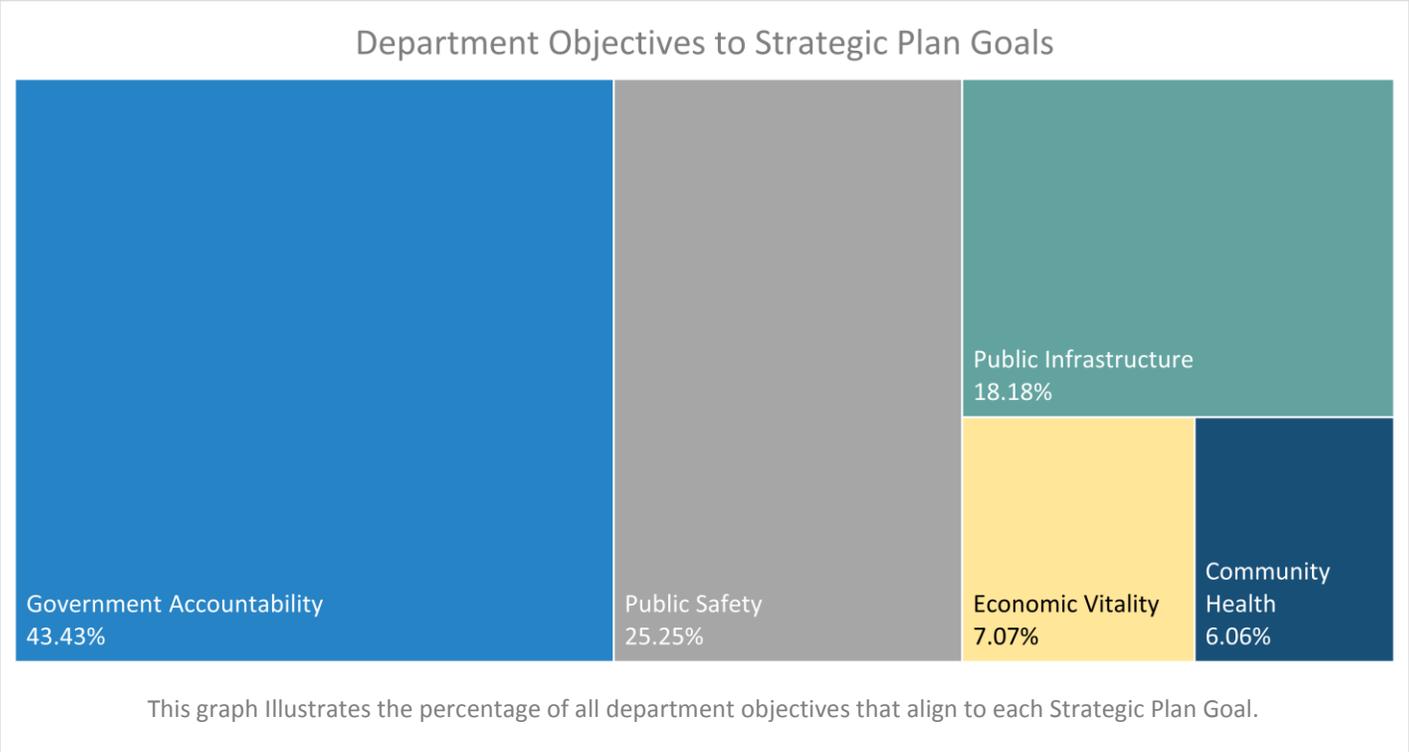
How will the department accomplish its Objective?
 - By reducing, improving, maintaining, increasing, etc.

OBJECTIVE TO STRATEGIC PLAN GOAL

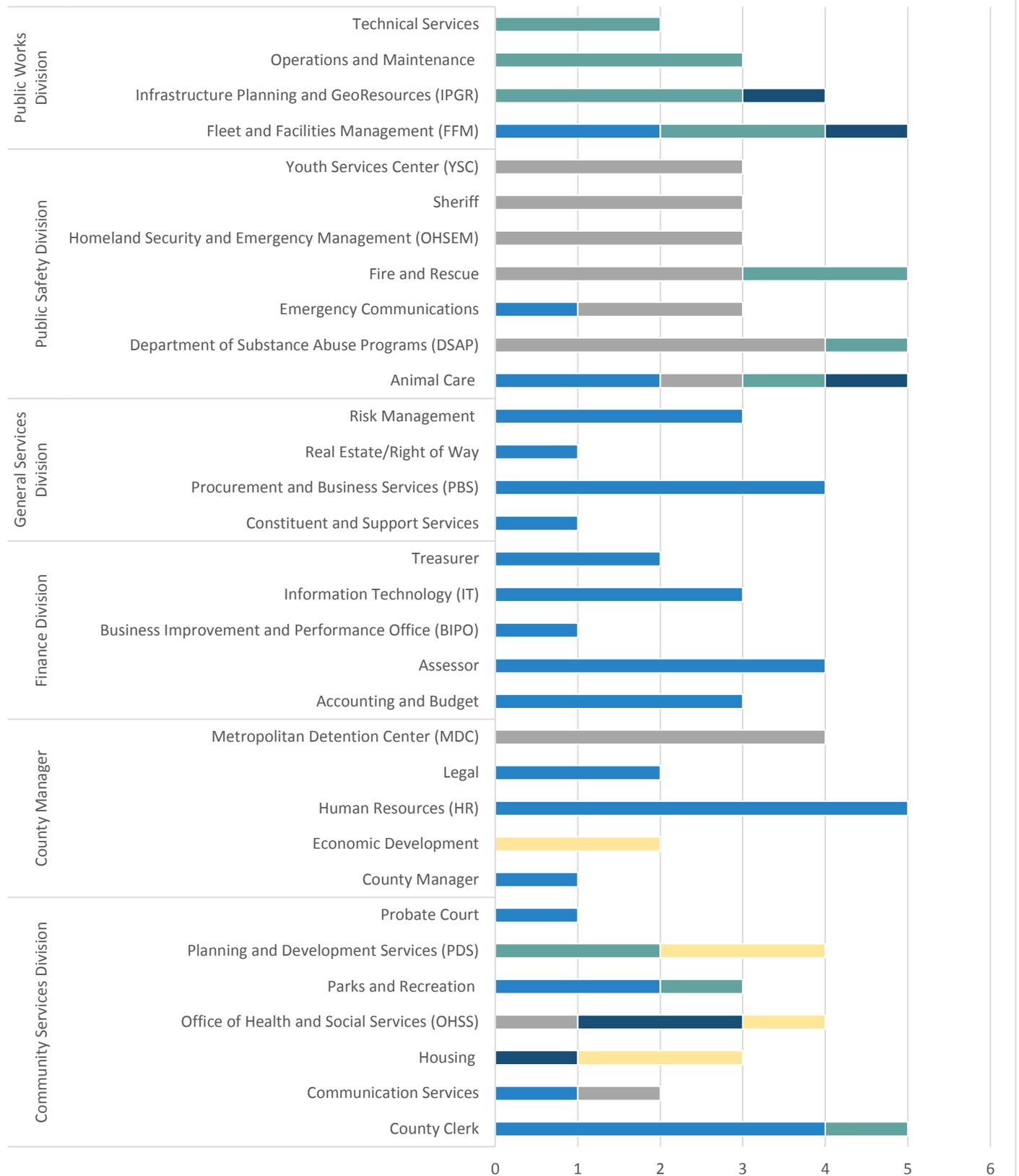
The visualizations below depict the correlation between each of the county’s goals to the departmental objectives. There are a total of 99 objectives across all departments, which are graphically illustrated below. On average, departments map to the Strategic Plan Goal that most closely relates to its divisions initiatives. Each division has a core goal that its services drive while also enhancing the other goals. For example, most departments in the Public Works Division support the Public Infrastructure goal, but Public Works departments also enhance the other goals, like Community Health or Economic Vitality. Departments provide a wide variety of services to support the Strategic Plan which is illustrated in the Summary Objective Matrix and Departmental Summary pages.

Government Accountability is the most widely used Strategic Plan Goal due to its versatility. Government Accountability often overlaps with the other Strategic Plan Goals. Departmental services and initiatives directly relate to using taxpayer dollars responsibly while providing services under the other goals. Departments focus on being transparent and enhancing every interaction with the public. In alignment with funding allocations, Public Safety and Public Infrastructure are the next most widely used Strategic Plan Goals and future growth in Economic Vitality and Community Health will depend on political will and constituent support.

STRATEGIC PLAN GOAL LEGEND				
Government Accountability 	Public Safety 	Public Infrastructure 	Community Health 	Economic Vitality 



Division/Department Strategic Plan Goal Breakdown (Objectives)



This graph represents the objectives across each division and its departments and illustrates the alignment to each Strategic Plan Goal.

SUMMARY OBJECTIVE MATRIX

Below is a sampling of departmental objectives. The county supports a wide variety of business processes that relate to each of the Strategic Plan Goals. The objectives are driven by increasing customer service, enhancing technology to improve services, and improving sustainability to ensure the county will meet the expectations of its constituents. For detailed objectives, locate the department summaries throughout this publication and comprehensive listing of objectives is available at berncoco.gov on the transparency site for performance.

SYMBOL	GOALS	DEPARTMENT	DEPARTMENT OBJECTIVES
	Government Accountability	Accounting & Budget	Develop/update replacement schedules for fleet, building maintenance, and IT.
		County Manager	Document and create internal procedures for county staff to adhere to in their roles as Fiscal Agent for a non-governmental agencies' State Capital Outlay appropriation.
		Human Resources	Equal Employment Opportunity Compliance (EEOC)/Labor Relations: Provide countywide mandatory training to managers and supervisors on sexual harassment identification, prevention, elimination, and responsibilities
		Real Estate/ Right of Way	Streamline processes within Real Estate/Right of Way so county management has a better understanding of who we are and what we do.
	Public Safety	Fire & Rescue Department	Obtain a new Patient Care Reporting (PCR) system to better the department's capability of obtaining, managing and tracking data.
		Youth Services Center	Continue to reduce room confinement time (isolation) in order to meet Juvenile Detention alternatives Initiative (JDAI) standard of 4 hours max by FY18 third quarter
		Metropolitan Detention Center	Implementation and Post-Implementation Evaluation of the New Jail Management System (JMS) by June 2018.
		Homeland Security & Emergency Management	Ensure 50% of county departments complete or revise a Continuity of Operations Plans (COOP)
	Public Infrastructure	County Clerk	Disaster Recovery Implementation: Analyze and determine best options to back up Recording and Filing database.
		Operations & Maintenance	Implement an asset preservation program for roads
		Parks & Recreation	Complete highest priority projects from the PROS (Parks Recreation Open Space) facilities master plan
		Technical Services	Provide Hydrologic Map for County Arroyos (Juan Thomas Arroyo and Gutierrez Canyon Arroyo)
	Community Health	Animal Care	Provide educational programming for children.
		Fleet & Facilities Management	Perform environmental assessments for all county facilities constructed prior to 2000.
		Infrastructure Planning and Geo Resources	Resolve status of unpermitted wastewater systems
		Office of Health & Social Services	Ensure residents are healthy physically, socially, and emotionally by utilizing available resources
	Economic Vitality	Economic Development	Grow jobs by minimum of 100 per year
		Housing	Rent all 75 Bernalillo County owned multi-family units
		Office of Health & Social Services	Increase the employability of work eligible residents by leveraging services through partnerships
		Planning and Development Services	Adopt a Townhouse zone category within the zoning code to expand housing and land use options in unincorporated Bernalillo County that address current demographic and community trends

MEASURING OBJECTIVES

Objectives are achieved by building a framework and strategy and tracking to it, this includes planning and executing action steps and then tracking to measures with quantifiable targets. Departments expand on objectives by creating actions steps that outline the process used to complete each objective. By assigning measures, departments have a clearly defined view of how to complete the objective. As departments outline steps and define measures, annual targets are set to drive departments toward completing each objective. These components help departments establish clear goals that are meaningful, feasible, and measurable.

ACTION STEPS

Action steps act as a high level, but specific guide for completing objectives over the budget cycle. Each objective contains several action steps to clearly communicate how the department will accomplish its objective. Action steps are the strategy departments use to develop a plan, make decisions, and stick to throughout the budget cycle to ensure they complete their goals.

Departments set up action steps for different purposes depending on the type of objective. For instance, steps are created as one time, step by step instructions to complete a project or as a set of instructions that can be cycled through multiple times until the objective is complete. Departments utilize action steps to outline internal procedures, summarize detailed processes, and highlight any additional information to support the objective.

MEASURES

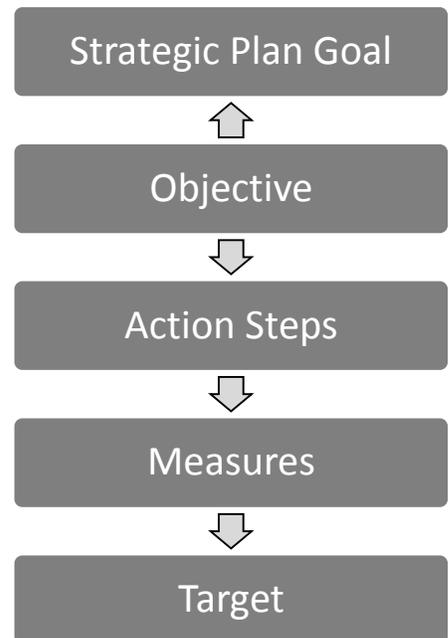
Each objective contains a measure to illustrate its outcome. Previously, departments established objectives without setting measures or targets, which made reporting throughout the year difficult since there was not a clear, simple way to determine if the objective was successful. By establishing measures, departments have an outlet to not only describe how the objective will be complete, but also, the fundamental purpose and driver behind the objective. Departments can demonstrate what they have set out to achieve and how they are going to achieve it. Department measures are displayed in multiple ways, see the following examples:

- Number of plans/items reviewed and replaced
- Number of X calls responded to within Y time
- Number/percentage increase or decrease
- Number/percentage of staff trained
- Percentage of project/process/implementation complete

TARGETS

Objectives specify the target per fiscal year for the biennial budget cycle. Targets are used to quantify and provide meaning to measures and guidance for objectives. By establishing targets, departments have a distinct path to follow throughout the budget cycle while maintaining transparent data and information. Departments develop a process for completing objectives and display accountability throughout the process by reporting and reviewing objectives.

As part of a collaborative and enhanced tracking process, departments will have the opportunity to establish a timeframe to report on objectives as well as determine a timeframe to meet and review objectives. To report objectives, departments submit a tracking schedule to determine the appropriate time interval to review targets. Based on the schedule (i.e., monthly, quarterly, annually, etc.), a master schedule/calendar is developed and



issued to departments. This ensures that departments are able to work toward targets and provide meaningful updates at time intervals that directly correlate to each individual objective. Below is an example of an objective in relation to the action steps, measure, and targets:

Strategic Plan Goal	Public Safety	Measures	FY 17 Target	FY 18 Target
Objective	Improve service delivery, firefighter safety and Insurance Safety Office (ISO) training credit through an organized pre-fire planning program by July 2018.			
Action Steps/Strategy	<ol style="list-style-type: none"> 1. Conduct an internal audit of countywide businesses by region and fire district by Aug. 2016. 2. Develop standard operating guidelines for pre-fire planning criteria by Aug. 2016. 3. Train all officers on pre-fire planning criteria and procedures by Sept. 2016. 4. Assign one pre-fire planning businesses per region - per shift-per month by Dec. 2018. 5. Document and publish each completed pre-fire plan upon completion of 5% of businesses. 	# of Pre-Fire Plans Completed	108	108

ALIGNING TO THE BUSINESS STRATEGY

The Strategic Plan is broken up into several components which help the county plan short-term and long-term goals at the department level. The key purpose is to align the county's strategy to the business strategy by focusing on initiatives, objectives, and performance measures to enhance the business and support the organization. Departments align to the business strategy to ensure their services and goals drive the organization. The strategy addresses the following business strategy questions:



INCREASED EFFICIENCY

- Doing things in the right manner. Is efficiency increased by doing work faster, with fewer resources or less overtime?



INCREASED EFFECTIVENESS

- Doing the right things. Is effectiveness increased by eliminating errors or better meeting public need?



COST AVOIDANCE/RISK MITIGATION

- Are risks being mitigated? Are costs being avoided?



VISIBILITY/TRANSPARENCY

- Is visibility enhanced? Is there transparency?

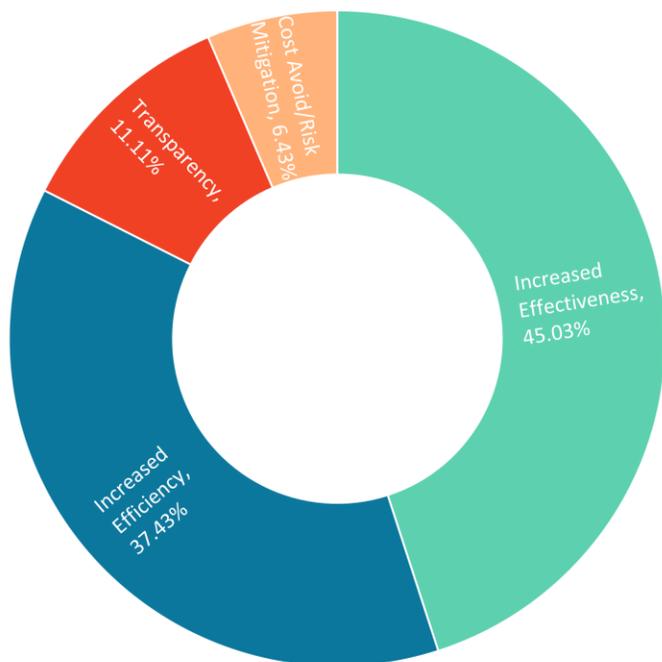
BUSINESS STRATEGY TO PERFORMANCE MEASURE

The visualizations below depict the correlation between each of the county's business strategies and the departmental performance measures. There are a total of 171 business strategies. The business strategies most used are Increased Effectiveness and Increased Efficiency, which conveys the departments focus to improving processing and response time as well as performing services in a way that produces faster, better quality results while using less physical and financial resources to meet community needs.

Departments display a wide array of business strategies across performance measures. Business strategies align to the performance measures and are tracked long-term. Departments have turned much of their focus to improving the way their work is done, but also, the county is seeing an increase in Visibility/Transparency initiatives. Departments are adding new performance measures that allow the community insight into the way the county conducts business.

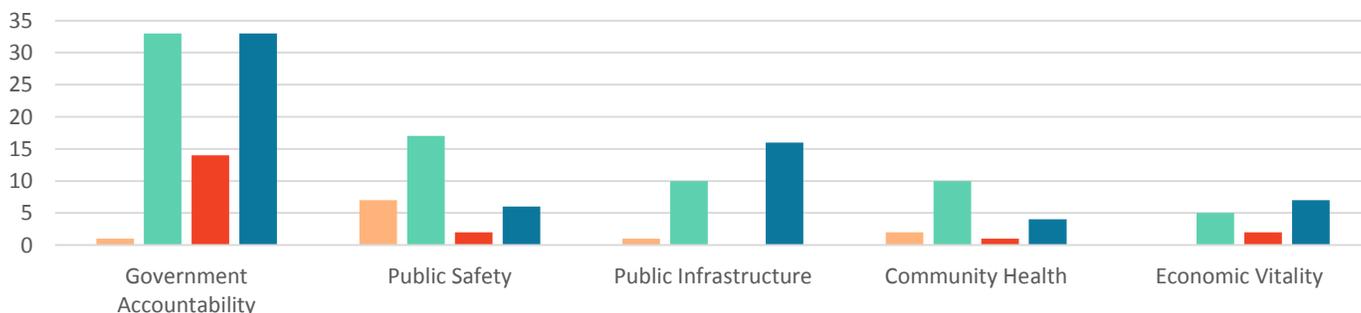
BUSINESS STRATEGY LEGEND			
Increased Efficiency	Increased Effectiveness	Cost Avoidance/Risk Mitigation	Visibility/Transparency
			

Department Performance Measures to Business Strategy



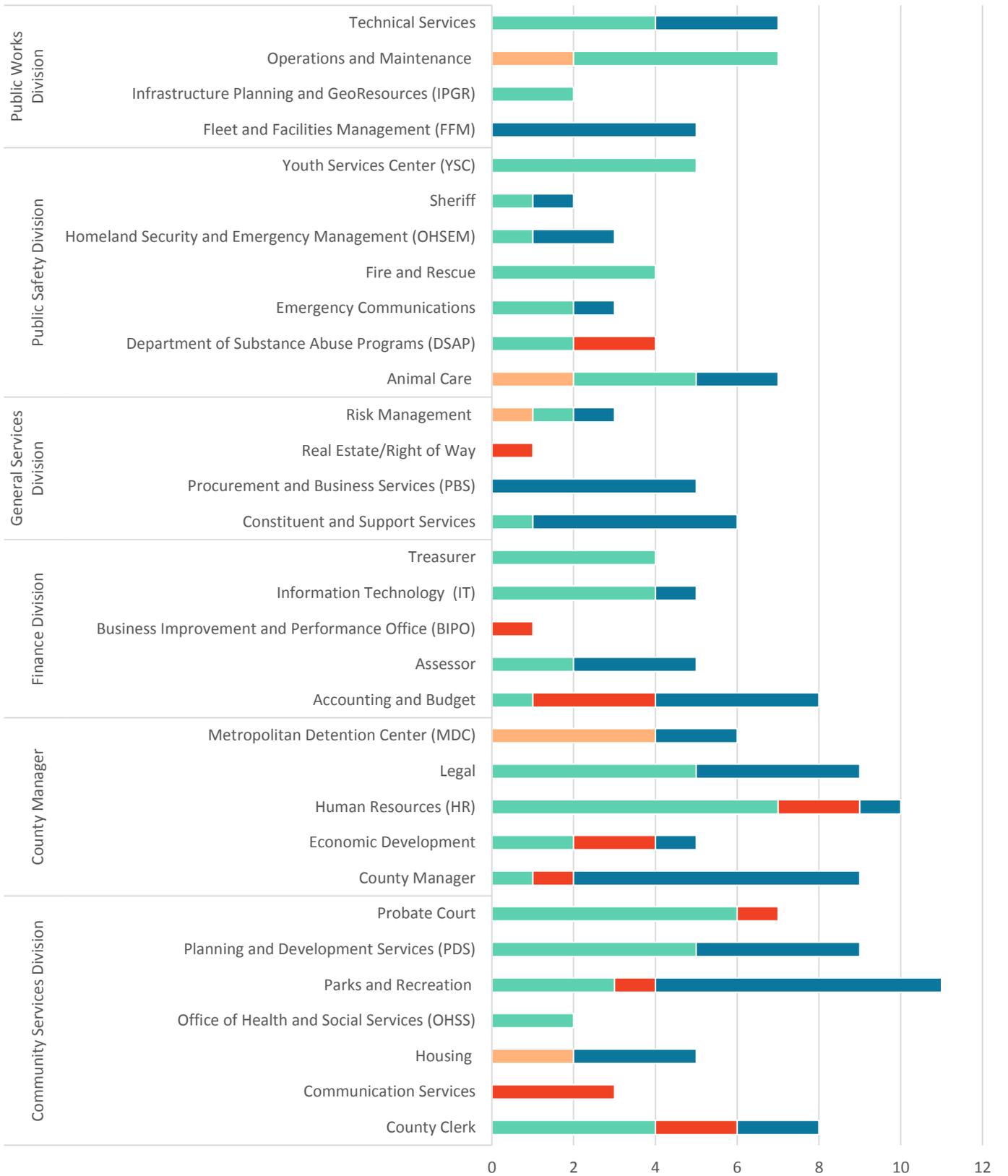
This graph illustrates the percentage of all performance measures that align to each business strategy.

Mapping Business Strategy to Strategic Plan Goals



This graph depicts the relationship between each business strategy in relation to each Strategic Plan Goal.

Division/Department Business Strategy Breakdown (Performance Measures)



This graph represents the performance measures across each division and its departments and illustrates the alignment to each business strategy.

WHAT MAKES UP A PERFORMANCE MEASURE?

Performance Measures are used to show the measurement of operational outcomes and results in each department. Performance measures are intended to compare planned target data to actual results in order to provide a mechanism for tracking performance in key areas of operation. Performance measures are made up of several components to help departments clearly track performance, analyze key data, and develop a trend for further analysis. Throughout the budget cycle, targets and trends are analyzed and departments make adjustments as appropriate. As part of the collaborative process utilized to build performance measures for this budget, departments were asked to track performance that best answered these questions:

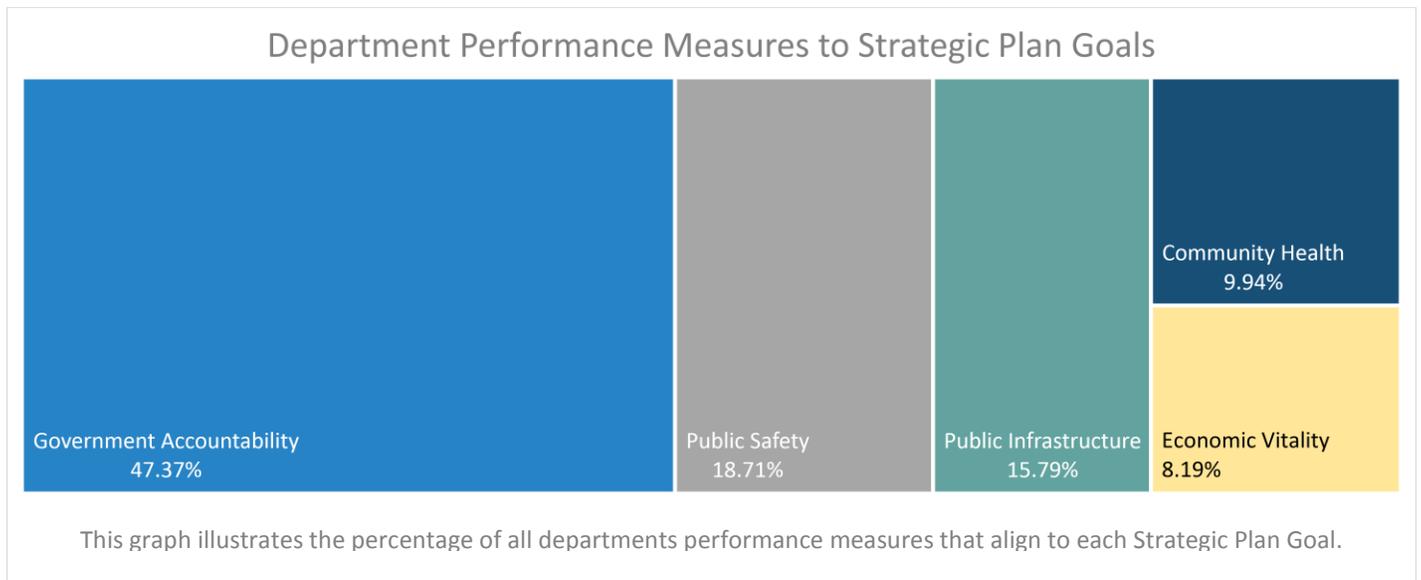
What does the community want to know about the department?	What would your department like the community to know?	What does the department want to learn about itself?	How will the data be compared over time?
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PERFORMANCE MEASURE TO STRATEGIC PLAN GOAL

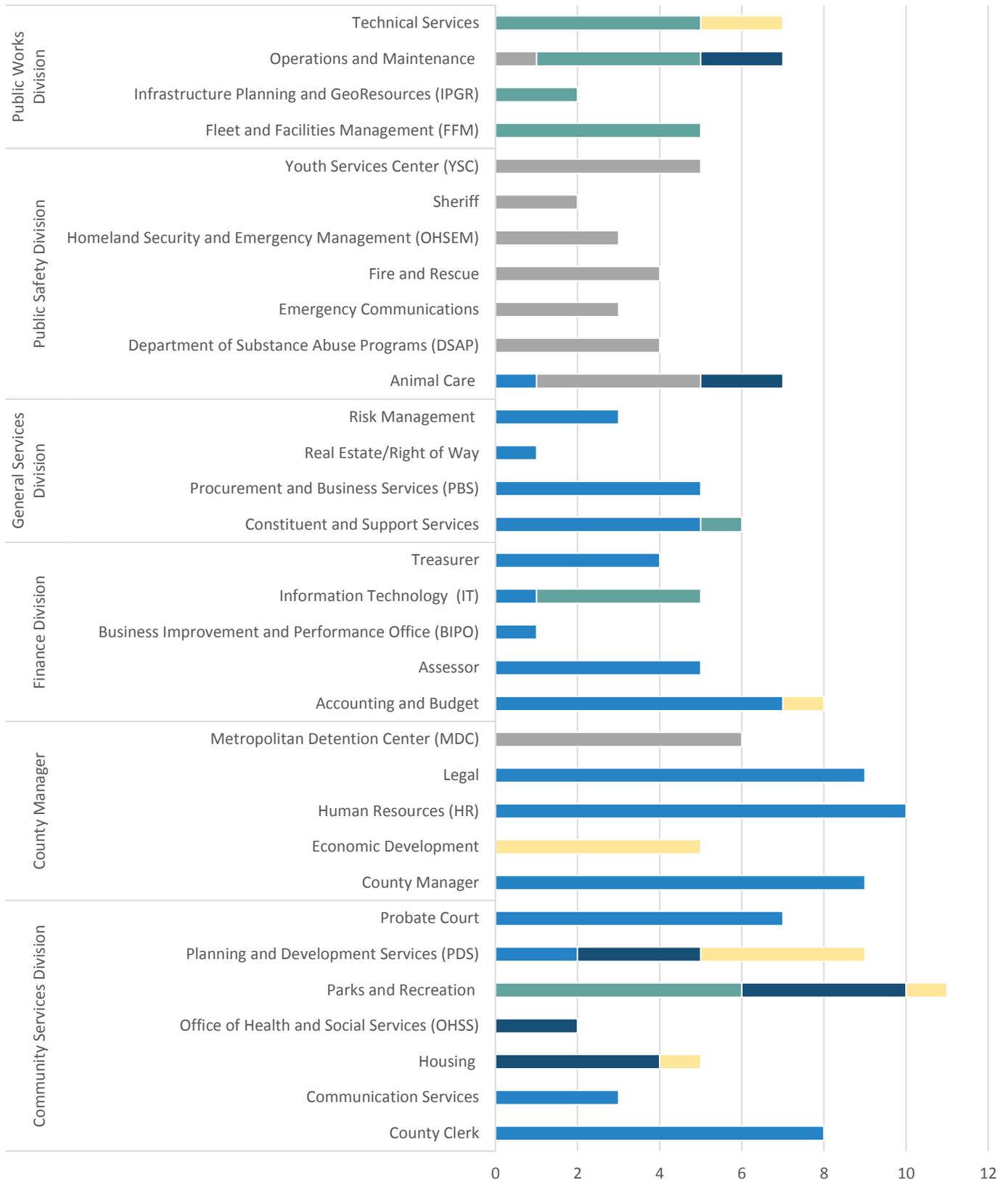
The visualizations below depict the correlation between each of the county’s goals to the departmental performance measures. Government Accountability is the most widely used Strategic Plan Goal. The departments relate performance measures to this goal because their services directly relate to using taxpayer dollars responsibly. Departments focus on creating and enhancing revenue streams, automating customer interaction through e-notifications or online services, and remaining fiscally responsible.

Like objectives, Government Accountability remains the most highly aligned to Strategic Plan Goal. Departments expand the scope of their long-term services across the Strategic Plan Goals. Divisions stick closer to their core functions when developing objectives; however, performance measures have a wider variety of goals. Departments long-term goals focus on sustaining the county, which requires departments to focus on and enhance all Strategic Plan Goals. Performance measures show that departments work outside of their silos to meet their goals and continue to enhance the county’s operations over time.

PERFORMANCE MEASURES TO STRATEGIC PLAN GOAL LEGEND				
Government Accountability	Public Safety	Public Infrastructure	Community Health	Economic Vitality
				



Division/Department Strategic Plan Goal Breakdown (Performance Measures)



This graph represents the performance measures across each division and its departments and illustrates the alignment to each Strategic Plan Goal.

SUMMARY PERFORMANCE MEASURE MATRIX

Below is a sampling of departmental performance measures. The county supports a wide variety of services that relate to each of the Strategic Plan Goals. The performance measures are driven by establishing long-term maintenance and replacement plans, implementing incentive plans for a strong economy, and providing safe and engaging activities for residents. For detailed performance measures, locate the department summaries throughout this publication and at bernco.gov. Additionally, readers can utilize the Reader's Guide to Department Summaries to walk them through the detailed sections of the departmental summaries.

SYMBOL	GOALS	BUSINESS STRATEGY	DEPARTMENT	DEPARTMENT PERFORMANCE MEASURE
	Government Accountability	Increased Effectiveness	Legal	Sworn complaints resolved within 90 day timeframe (%)
		Cost Avoid/ Risk Mitigation	Risk Management	Worker days lost to injury per Full Time Employee (#)
		Increased Effectiveness	Treasurer	Current property tax year collected (%)
		Transparency	Business Improvement & Performance Office	Provide Strategic Tracking & Alignment Report (STAR) to management (#)
	Public Safety	Transparency	Department of Substance Abuse Programs	Provide substance abuse awareness and prevention services reaching Bernalillo County youth
		Increased Efficiency	Emergency Communications	Answer 911 calls within six seconds (%)
		Increased Effectiveness	Fire & Rescue	Limit fire spread to the room of origin on structure fires (%)
		Increased Effectiveness	Sheriff's Office	Respond to priority one (emergency) calls in under 10 minutes (%)
	Public Infrastructure	Increased Efficiency	Constituent & Support Services	Calls at Contact Center answered within 30 seconds (%)
		Increased Effectiveness	Infrastructure Planning and Geo Resources	Hours fully operational for internal/external GIS Sites (#)
		Cost Avoid/ Risk Mitigation	Operations & Maintenance	Hours to complete emergency pot hole repair (#)
		Increased Efficiency	Fleet & Facilities Management	Facilities critical work orders responded to within 3 hours (%)
	Community Health	Increased Effectiveness	Animal Care	Increase contacts with and provide resources for owners wanting to relinquish animals. (#)
		Increased Effectiveness	Operations & Maintenance	Increase participation in recycling for curbside (%)
		Increased Efficiency	Parks & Recreation	Programs that reach capacity (community centers) (%)
		Cost Avoid/ Risk Mitigation	Housing	Housing Urban Development (HUD) Housing Quality Standard violations remedied within 30 days (%)
	Economic Vitality	Increased Efficiency	Accounting & Budget	Grant Application is in System Workflow (# days)
		Transparency	Economic Development	Payback period for Economic Development Incentives (#)
		Increased Effectiveness	Parks & Recreation	Revenue increase collected by Cultural Services (baseline \$3250) (%)
		Increased Effectiveness	Technical Services	Complete bid and permit inspections within 2 working days (%)

READER'S GUIDE TO DEPARTMENT SUMMARIES

WHAT ARE WE LOOKING AT?

The reader's guide section outlines the detailed content that can be found within each department summary. The information below provides a visual guide and brief description of each section. The picture shows readers where to look on the page and the narrative describes the what is in each section and its importance to the budget. The reader's guide provides a link between the strategic plan methodology and the actual guiding principles, initiatives, measures, and targets departments create and follow throughout the budget cycle.



CONTACT INFORMATION

Departments provide the name of the department, office location, contact information for the head of the department, and the department website.



WHY DO WE EXIST?

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

WHY DO WE EXIST?

Departments are responsible for creating a Mission Statement that represents their purpose and vision in order to drive departmental initiatives. The Mission Statement encompasses each section of the department to highlight their achievements, how they serve their customers, and their dedication to the community.

WHAT DO WE DO?

FIRE PREVENTION

- Implement and enforce fire and safety codes, and any ordinances designating the Fire Department as the enforcement agency.
- Services provided include: hazardous material identification, ground water protection fire and arson investigations, plan review and building inspections on new buildings and renovations, fire-safety inspections for annual renewal of business license, juvenile firesetters program administration, on-scene Incident Safety Officers, public education, and fire and injury prevention classes for the community.

SUPPORT SERVICES

- Provide Bernalillo County Fire & Rescue (BCFR) 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.
- Manage BCFR resources by conducting training to include travel arrangements, equipment issues, applicant testing; fleet maintenance with repair and replacement, procurement of supplies and services; administrative support, personnel issues, payroll, budget and finance, grants and expenditures, and processing of payments.

WHAT DO WE DO?

Departments list the key services and responsibilities to provide constituents with an in depth view of departmental operations, internal and external services, and ordinances/statutes that guide their business processes.

PRIOR FISCAL YEAR OBJECTIVES (FY 15-16)

OBJECTIVE	STATUS	ACCOMPLISHED DATE
Install 45 Mobile Data Terminals (MDTs) in all field units by July 1, 2015.	COMPLETED	December 2014
Develop a communications link from Laguna to Torrance County to allow for better communication during emergency response and assist with mutual aid response by April 2015.	COMPLETED	March 2015
Conduct driver training for 75% of firefighters on rescue and tender by April 2015.	STARTED	Est. June 2016
Train 65 firefighters to qualify for Firefighter II by February 2015.	COMPLETED	March 2015
Comply with National Fire Protection Agency NFPA recommendations for front line apparatus by replacing five pieces of apparatus by June 2015.	IN-PROCESS	Ongoing
Improve service delivery by replacing 26 cardiac monitors in BCFD fleet vehicles by April 2015.	IN-PROCESS	Ongoing

PRIOR FISCAL YEAR OBJECTIVES

Prior Fiscal Year Objectives is a new section within the program summaries for each department. Departments provide a Status and Accomplished Date, actual or estimated, to close the loop from the previous budget book. This section allows departments to highlight their accomplishments and successes by showing the completed objectives and the objectives they are continuing to work towards.

STRATEGIC PLAN GOAL	PUBLIC SAFETY	MEASURES	FY 17 TARGET	FY 18 TARGET
OBJECTIVE	Obtain a new Patient Care Reporting (PCR) system to better the department's capability of obtaining, managing and tracking data.			
ACTION STEPS/STRATEGY	1. Obtain funding to purchase and replace the current PCR reporting system. 2. Implement department-wide training in use of the new PCR system. 3. Conduct Quality Assurance review on new PCR system and training as needed to ensure proper use.	% of PCR System Implemented	50%	50%

DEPARTMENT OBJECTIVES & MEASURES

Each Objective maps to a Strategic Plan Goal that enforces how the Objective fits into the county's Strategic Plan. Action Steps/Strategy provide the reader with a clear plan for how the department plans to achieve its Objective. Departments assign Measures and Targets to provide a clear and quantifiable definition to measure success for the Objective.

PERFORMANCE MEASURES	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 TARGET	FY 17 TARGET	FY 18 TARGET	BUSINESS STRATEGY	COUNTY GOAL	TREND ANALYSIS
Percentage of time in which the unit arrived (Dispatch to arrival within 10 minutes to emergent call) (New in FY16)	N/A	N/A	90%	90%	90%	Increased Effectiveness	Public Safety	
Limit fire spread to the room of origin on 60% of structure fires. (New in FY16)	N/A	N/A	60%	60%	60%	Increased Effectiveness	Public Safety	
Provide an origin and cause determination, with a reduction of fires classified as undetermined to less than 20%. (New)	N/A	N/A	N/A	20%	20%	Increased Effectiveness	Public Safety	
Return of Spontaneous Circulation (ROSC) all cases of cardiac arrest to return of pulse at regional facility (New)	N/A	N/A	N/A	35%	35%	Increased Effectiveness	Public Safety	
Fire calls within response time 5 min or less (No longer tracking)	72%	78%	NT	NT	NT			
Percent of flame spread contained to object or room of origin (No longer tracking)	75%	77%	NT	NT	NT			
Commercial and industrial fire per 1,000 structure (No longer tracking)	1%	1%	NT	NT	NT			
EMS time (in seconds) from dispatch to arrival ALS (to meet national standards of 7 minutes) (No longer tracking)	486 S	491.75 S	NT	NT	NT			
Fire operation expenditures per capita (No longer tracking)	233.03 VAL	217.9 VAL	NT	NT	NT			
Fire operation expenditures per capita (No longer tracking)	2.01 ea	2.00 ea	NT	NT	NT			

N/A = new measure prior fiscal year data not available
 NT = no longer tracking measure

= Improving = On target = Needs Focus

PERFORMANCE MEASURES

Performance Measures are set up and tracked by departments to provide a long-term view of the departments performance in relation to their core services. Like Objectives, Performance Measures track to a Strategic Plan Goal to show alignment throughout the county, while maintaining a clear Business Strategy.

Cost Centers: 480101-480801

Revenue Projections	2013 Actuals	2014 Budget	2015 Budget	2016 Budget
*** General Fund Contribution	35,065,299	36,189,062	36,034,722	38,009,118
12901 GRANTS	650,914			
* Intergovernmental	650,914			
11001 GENERAL FUND	534,401	527,752	658,847	658,547
12151 SO LAW ENF PROT	212,400	212,400	226,200	226,200
12151.1 DWI Seizures	33,265		110,000	110,000
* License, Fees, Services	780,066	740,152	995,047	994,747
11001 GENERAL FUND	(9,408)		25,000	25,000
12150 SO INVESTIG/FED NARC	33,564			
12151 SO LAW ENF PROT	8,200			
12151.1 DWI Seizures			161,310	
12901 GRANTS		1,163,872	2,377,823	2,402,823
* Miscellaneous	32,356	1,163,872	2,564,133	2,427,823
12151.1 DWI Seizures	136,719	500,000		
* Transfers In	136,719	500,000		
**** Total Revenue	36,665,354	38,593,086	39,593,902	3,447,570

REVENUE PROJECTIONS

Revenue projections are organized by department and broken up by fund to provide a breakdown by General Fund contributions and other funding sources. General Fund contribution represents the extent that general purpose revenue is utilized to support that department's operations.

Each section shows the trend in actuals and budgeted amounts for the prior years. Revenue sources may include tax payments, interest earnings, service charges, grants, and intergovernmental reserves.

Expenditures by Category and Fund	2013 Actuals	2014 Budget	2015 Budget	2016 Budget
11001 GENERAL FUND	32,273,934	33,194,949	33,831,274	35,790,655
12151.1 DWI Seizures	17,072		76,310	77,670
12901 GRANTS	383,342			
* Salary and Benefits	32,674,349	33,194,949	33,907,584	35,868,325
11001 GENERAL FUND	3,321,730	3,717,365	2,887,295	2,902,010
12151 STATE GRANT ENHANCE LAW ENF	175,231	212,400	226,200	226,200
12151.1 DWI Seizures	59,443	304,500	195,000	32,330
12901 GRANTS	213,909	1,163,872	2,377,823	2,402,823
* Operating Expense	3,770,314	5,398,137	5,686,318	5,563,363
11001 GENERAL FUND	14,712			
12150 SO INVESTIG/FED NARC	197,779			
12151 STATE GRANT ENHANCE LAW ENF	8,200			
* Capital Expenditures	220,691			
** Total Expenditures	36,665,354	38,593,086	39,593,902	41,431,688

EXPENDITURES BY CATEGORY AND FUND

Expenditures are displayed by fund and expense categories for each department. Expenses capture the cost of staffing for the department as well as operational and capital expenses.

Each section shows the trend in actuals and budgeted amount from years past. Expenditure categories may include, salary and benefits, operating expenses, capital expenditures, and transfers.

Full-time Equivalents by Fund	2013 Actuals	2014 Budget	2015 Budget	2016 Budget
11001 GENERAL FUND	360.0	405.0	404.0	404.0
* Total Full-Time Equivalent	360.0	405.0	404.0	404.0

FULL-TIME EQUIVALENTS BY FUND

Full-time equivalents (FTE) are sectioned by fund for each department. The county divides FTEs by division, department, and position group throughout the budget book. Each section shows the trend in actuals and budgeted amount from years past.