

In April 2013 the Bernalillo County Commission adopted a strategic plan consisting of a mission statement, goals, strategies, indicators and performance measures. This document outlines those goals, how we use department objectives to advance those goals and how we measure goal progress.

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.

Strategies

Leverage services through partnerships - we recognize that the county cannot meet community needs alone and that partnerships with community agencies and other governmental entities are essential to our success.

Expand interactive communication with employees and the public - it is imperative that we communicate with and listen to the public who we serve and value the input of our many employees at all levels in the organization.

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Goal Statement

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Result Category	Desired Community Result Statement
Government Accountability	County government is transparent and a good steward of taxpayer dollars
Public Safety	A community where residents are safe from crime and injury
Public Infrastructure	Public Infrastructure, support systems and services meet community needs
Community Health	A community that is physically healthy and active and has access to cultural amenities
Economic Vitality	A livable community with diverse economic opportunities

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Elected Officials	Government
<ul style="list-style-type: none"> • <u>Assessor's Office</u> • <u>Clerk's Office</u> • <u>Court of Wills, Estate and Probate</u> • <u>Treasurer's Office</u> 	<ul style="list-style-type: none"> • <u>Compliance Office</u> • <u>County Manager's Office</u> • <u>Human Resources</u> • <u>Information Technology</u> • <u>Legal</u> • <u>Load Resources Management</u>

Community Services	Finance
<ul style="list-style-type: none"> • <u>Communication Services</u> • <u>Economic Development</u> • <u>Housing</u> • <u>Office of Health and Social Services</u> • <u>Parks and Recreation</u> • <u>Planning and Development Services</u> 	<ul style="list-style-type: none"> • <u>Accounting</u> • <u>Budget and Business Improvement</u> • <u>Procurement and Business Services</u> • <u>Risk Management</u> • <u>Office of Homeland Security and Emergency Management</u>

Public Safety	Public Works
<ul style="list-style-type: none"> • <u>Animal Care Services</u> • <u>Department of Substance Abuse Programs</u> • <u>Emergency Communications</u> • <u>Fire and Rescue</u> • <u>Metropolitan Detention Center</u> • <u>Youth Services Center</u> 	<ul style="list-style-type: none"> • <u>Division Support</u> • <u>Facilities and Fleet Management</u> • <u>Infrastructure, Planning and Geo Resources</u> • <u>Operations and Maintenance</u> • <u>Solid Waste and Diversified Services</u> • <u>Technical Services</u>

Assessor's Office

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**Phone: (505) 222-3700 Fax: (505) 222-3771
501 Tijeras NW Albuquerque, NM 87102**

Mission Statement

The Office of the County Assessor determines the property value of homes, businesses, and other taxable property in Bernalillo County. The office also prepares the tax roll for the county treasurer on real property (land and improvements), personal property (business equipment), livestock, and mobile homes. The priorities of the Office of the County Assessor are to maintain trust, integrity and transparency to the public; and is dedicated to updating technology and policies, as well as providing hands-on assistance to taxpayers.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Provide transparency, data and information more easily to the residents of Bernalillo County through various resources such as internet and pamphlet material to the public.	The Assessor's office attended the following Community Outreach: NM Conf on Aging, PNM Senior Assistance fair, State Fair, West Mesa Job fair, East Mountain Celebration, PNM Assistance Fair.	Mossman Neighborhood Association Meeting.		
Government Accountability	Ensure current and correct values for property tax purposes for 100% of Bernalillo County properties by July 31, 2017.	7,308 parcels have been canvassed (11.7% complete).	An additional 5,173 parcels have been canvasses totaling 12,481 (20% complete).		
Government Accountability	Ensure an appraiser training plan to be certified through the International Association of Assessing Officers is in place for 100% employees within the Assessors Office by June 30, 2016.	Three additional appraiser have been State Certified.	No Appraiser were State Certified in the 2nd quarter.	Seven appraisers State Certified in the 3rd quarter.	

Assessor's Office

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Percentage of response rate to customer inquiry within 3 business days	92%	65%			79%	90%
Percentage of completin rate of customer inquiry within 15 business days	83%	99%			91%	75%
25% of total parcels 249,106 inspected from the Field Canvass Project per year	12%	8%			10%	25%
50% of appraisal staff to be state verified	41%	0%	12%		53%	50%
Percent if protest resolved by 180 days from NOV mail out	99%	100%			99%	95%
Percent of building permits inspected by January 30th	0%				0%	95%

Notes:

Q1: 157/199 customer inquires completion in three (3) business days.
 179/199 customer inquires in fifteen (15) business days.
 7,308 out of 215,935 parcels that have been canvassed.
 Three Appraiser have been state certified in the 1st qtr.
 4,978 protests out of 5,014 have been resolved.
 No building permits were inspected in the 1st qtr. will begin permit inspection in the 2nd qtr.

Q2: 170/261 customer inquires completion in three (3) business days.
 258/261 customer inquires in fifteen (15) business days
 12,481 (7,308 +5,173) out of 215,935 parcels have been canvasses.
 No appraisal certifications for the 2nd quarter.
 5,001 protest out of 5,014 have been resolved.
 ? out of ? building permits have been inspected.

Q3:

Q4:

County Clerk

Phone: (505) 468-1290 Fax: (505) 468-1297
One Civic Plaza NW 6th Floor Albuquerque, NM 87103

The County Clerk is responsible for conducting major elections, including the primary and general elections in even-numbered years, and the APS and CNM elections in odd-numbered years. All public records are filed within this office. The County Clerk also assists with municipal elections.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Redaction project: Redact personal identifier information (SSN, Tax ID #, Financial Acct. #, Driver's License #, and Date of Birth) from recorded documents in the Clerk's data base by January 2015.	Phase 2: QC on schedule for completion October 2014	Completed October 2014	Completed October 2014	
Government Accountability	eCommerce Global Basket: Migration of the current eCommerce solution from county global basket to the EagleRecorder solution.	In planning stage with Tyler Technologies.	Tyler's Gateway partner, BridgePay for eCommerce, is now fully integrated with Eagle Recorder's credit card process. Project Planning will now proceed. Completion: TBD	Currently, planning and evaluation process underway in conjunction with the vendor and County IT.	

Government Accountability	Digitize Land Records Indices 1852 to 1977 by January 2015.	On schedule for completion January 2015.	Testing is ongoing. Completion scheduled for end of February.	Completed March 2015.	
Government Accountability	Launch a new online Poll Official Application for poll official recruitment by September 2014.	100% complete. The new poll official application has proven to be a success. This method allow our office to schedule individuals in a more efficient manner, while providing the ability to mass communicate training materials and other correspondence.	The online application was used to hire all poll officials for the School Board Election.	The online application was used to hire all poll officials for the School Board Election.	
Government Accountability	Update and create all procedures related to tabulator certification and troubleshooting practices to accommodate the new vote tabulators by September 2014.	100% complete. These procedures are currently being utilized to certify all General Election tabulators.	100% complete. These procedures were used to certify the School Board election tabulators.	100% complete. These procedures were used to certify the School Board election tabulators.	
Government Accountability	Implement inventory tracking software and procedures that allows for the inventorying and tracking of election tabulators and supplies by September 2014.	The inventory system has been implemented and is being used to track all voting tabulators and ballot boxes for the General Election.	The inventory system has been implemented and was used to track all voting tabulators and ballot boxes for the School Board Election.	The inventory system has been implemented and was used to track all voting tabulators and ballot boxes for the School Board Election.	

Government Accountability	Decrease the average voter transaction time on School Board Election Days, from 66 seconds, to 59 seconds, by February 3, 2015.	Will Report on this in Q3	Will Report on this in Q3	100% complete. The average voter transaction time for the School Board Election was 68 seconds.	
Government Accountability	Implementation of new voting tabulators to include, ballot creation, and election night reporting software to be used for the November 4, 2014 General Election.	The voting tabulators will be used for the 2014 General election and are currently being tested and certified for use.	The voting tabulators were also used for the 2015 School Board election.	100% complete. The average voter transaction time for the School Board Election was 68 seconds.	
Government Accountability	Implement a Bernalillo County Employee Poll Officials Program by August 2014. The Employee Poll Officials Program will allow approximately 200 County employees to work at Election Day poll locations.	Currently 16 employees have signed up to work the General Election.	14 employees ultimately worked the General Election.	4 employees participated in the School Board Election.	
Date:	Notes:				

County Clerk

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Constituent requests responded to within 24 hours	99%	99%	98%			100%
Voter registration application data entry accuracy rate	96%	94.30%	95.50%			95%
Conduct no less than 50 voter outreach events per year	63 events	3 events	4 events			50
Use new tracking software to monitor the departure and return of all voting tabulations for the 2014 Primary, 2014 General, and 2015 School Board Elections	100%	100%	100%			100%
Records destroyed within 90 days of designated destruction date	100%	100%	0%			100%
Election records labeled within 30 days of election	0%	0%	100%			100%
Percentage of recording done online	50%	50.2%	50.5%			50%
Percentage of data purchases done online	65%	67%	68%			65%
Percentage of constituent requests responded to within 24 hours	100%	100%	100%			100%

Notes:

Q1: Election records labeled will be reported in Q3

Q2: Election records labeled will be reported in Q3

Q3: There were no records to destroy in Q3

Q4:

Court of Wills, Estates and Probate

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Phone: (505) 468-1233 Fax: (505) 768-5180
One Civic Plaza NW, Albuquerque, NM 87102

MISSION STATEMENT

The Bernalillo County Court of Wills, Estate and Probate's (Probate Court's) goal is to provide customers with an expeditious and cost-effective process to probate the estate of a deceased loved one in a user-friendly environment. We also provide information about county services, host and highlight community events, educate the public about the probate process through our community outreach efforts. The judge officiates for wedding ceremonies.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Develop a comprehensive customer satisfaction survey that can be completed either by customers using the court in person or online and through the mail or by email by March 2015.	pending until fully staffed	pending until fully staffed	pending until fully staffed	
Government Accountability	Develop and Implement a Records Preservation Policy by December 2015.	pending until fully staffed	pending until fully staffed	pending until fully staffed	
Government Accountability	Train 100% of Court Staff in customer service by June 2015.	Ambrossha attended conflict resolution class and has been taking classes toward her degree. Lori attended Amended ADA class and Leadership Summit	Veronica attended the new employees orientation and a customer service class. Ambrossha continued to take classes toward her degree	Veronica attended the Probate Judge training on Feb. 5-6th. Lori attended the free ARMA Luncheon on Records Recovery on Feb 13th and the Collaboration and Teamwork class on Mar. 11th. Ambrossha attended a session on Building Organizational Trust on Mar. 5th, Both Veronica and Veronica attended a session on Professionalism and Business Ettiquette on Mar. 26th.	

Court of Wills, Estates and Probate

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
New estates opened	214	226	251		691	500
Pro Se filings	63.70%	72%	70%		68.67%	60%
Total contacts	2,466	2,439	2,951		7,856	9,500
Percentage electronic requests processed	100%	100%	100%		100%	95%
Outreach events per year	1	1	1		3	4
People contacted through outreach events during the year	200	20	15		235	513

Notes:

Q1:

Q2:

Q3:

Q4:

Treasurer's Office

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**Phone: (505) 468-7031 Fax: (505) 462-9768
One Civic Plaza NW Albuquerque, NM 87102**

Manny Ortiz was elected to the position of Bernalillo County Treasurer in 2012. He has been serving New Mexico in both the public and private sectors for more than three decades. Armed with inventiveness and experience, Manny has grown his own accounting firm, Manny Ortiz, PC, which is dedicated to helping businesses throughout the state thrive with proper financial and resource management



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	To provide information on all of the programs available by the Treasurer's office to the Taxpayers of Bernalillo County through Public Access mailing, web notifications and print materials.	We are continuously participating in Senior programs to assist and provide information relevant to Bernalillo County Senior Citizens.			
Government Accountability	Obtain the NM Certified Treasury Official Certification for 20% of the staff by FY 2016.	Currently, the participating staff are 75% complete. 28% of the Treasurer's staff are participating in the program.			

Date:

Notes:

Treasurer's Office

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Property tax collected	\$7,867,310.08				\$0.00	\$609,120,000.00
Monthly payments - total number of monthlies to non-mortgage taxpayers.	2.26%				0.00%	4%
State turnover of delinquencies of August-July (uncollected).	14.46%				0.00%	12%
Percentage of delinquent notices to total bills mailed.	0				0	11%

Notes:

Q1: Property tax collection is highest in quarter 2; Delinquent Notices are mailed in quarter 4; 4,052 parcels were targeted for turnover to the State, but only 586 parcels were turned over on July 15, 2014.

Q2:

Q3:

Q4:

Compliance

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Phone: (505) 468-1382
415 Tijeras NW, First Floor, Albuquerque, NM 87102

Mission Statement

The Compliance Office’s mission is to support the County’s mission of providing quality public service which helps to protect the culture and reputation of the County, and provide resources to assist County employees and elected officials to make ethical decisions in their work.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	The Compliance Office will train 2400 employees Countywide in the Code of Conduct by June 30, 2015.	237 out of 300	164 out of 300	106 out of 300	

Date:	Notes:

Compliance

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
100% of Sworn Complaints Resolved within 90 day timeframe	100.00%	100.00%	100.00%		100.00%	100%
Acknowledgement by County Employees & Elected County Officials of Ethics Training and Receiving copy of Code of Conduct	79.00%	54.00%	35.00%		56.00%	75%
All Internal Issues will be Responded to Within 24 Business Hours	100.00%	100.00%	99.00%		99.67%	100%
Process Liquor License Applications with Compliance Office	100.00%	100.00%	100.00%		100.00%	100%
All Inspection of Public Record Request Act ("IPRA") will be Responded to within 3 Days	98.00%	90.77%	91.57%		93.45%	100%

Notes:

Q1: At all Trainings, attendees receive the Code of Conduct and the difference in employee attendance will be made up in Actuals for QTR 2. IPRA percentage accounts for total amount requests "received" (527) v. "closed" (517), however the closed # does not indicate that they were closed within 3 business days, only closed and not necessarily responded to in the required timeframe. The IPRA Coordinator will work with IT to provide a more accurate count for future QTR Actuals, as this is a new Performance requirement and IT did not provide such calculations in the past.

Q2: At all Trainings, attendees receive the Code of Conduct and the difference in employee attendance will be made up in Actuals for QTR 3 and QTR 4. With 959 employees and elected officials trained as of the end of the 2nd QTR, 1441 shall be trained by June 30, 2015.

Q3: At all Trainings, attendees receive the Code of Conduct and the difference in employee attendance will be made up in Actuals for QTR 4. With 1082 employees and elected officials trained as of the end of the 3rd QTR, 959 shall be trained by June 30, 2015. Departmental Trainings have been scheduled through June 2015 to achieve this goal.

County Manager

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Phone: (505) 468-7000

One Civic Plaza NW, 10th Floor, Suite 10111 Albuquerque, NM 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Compile a minimum of four (4) detailed studies of comparable performance measure data and identify a minimum of eight (8) improvement opportunities and collaboratively develop department-level Objectives around the identified opportunities by June 30, 2016.	Due to changes in ICMA systems and processes, this objective has been pushed back to FY16. Action steps will be revised to include identification of top 20 measures in each of the 17 service areas in FY15 in preparation of this objective.	Objective has been pushed back to FY16.	Objective has been pushed to FY16.	
Government Accountability	Ensure that the County's Strategic Plan is well-known to employees by educating a minimum of 200 new and existing employees about the County's Strategic Plan by June 30, 2015.	28% complete (see note)	61% completed (see note)	89% complete (see note)	
Government Accountability	Complete a minimum of seven (7) priority projects that: a) reduce expenditures, b) increase revenues; or c) increase organizational efficiency by June 30, 2015.	1. Completed transition of three positions from Parks to OHSS to improve organizational efficiency. 2. Identified and submitted for reclass 4 of 10 positions to formalize the LRM group--whose aim, in part, is to reduce expenditures (OT) by improving scheduling and monitoring.	3. Transition of Cultural Services section from OHSS to Parks to increase organizational efficiency. 4. Reassigned parks planner and CIP Technical Evaluation Project Mgr. to Planning and Dev. Svcs. Dept. for greater efficiency. 5. Consolidated project manager positions w/in Fleet/Facilities for greater efficiency. 6. Reassigned vacant Aquatics program coord. position to LRM to reduce expenditures.	Completed County-wide re-organization to promote efficiencies, to include placing Solid Waste & Diversified Services under Public Works' under the Maintenance & Operations Department thus eliminating a director's position, and placing Budget department under Accounting, also eliminating a director's position.	
Government Accountability	Prioritize ICMA performance measures for sixteen (16) service areas to identify the top twenty measures in each service area to be used for future reporting by June 30, 2015.		Due to the new platform and delay in obtaining department information, no progress has been made at this time. Projected completion date of June 30, 2015 still applies.	Objective achievement unlikely due to responsible staff taking a different position.	

Date:	Notes:
10/7/2014	Q1 - Educated 56 new employees on strategic plan as part of NEO.
1/14/2015	Q2- Educated 66 new employees on strategic plan as part of NEO
4/8/2015	Q3 - Educated 56 new employees on strategic plan as part of NEO

County Manager

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Countywide FTE per 1,000 pop.	3.7	3.7	3.7		3.7	Less than 4
Meet expenditure target 25% or less/qtr.	24%	21%	21%		66%	25%/qtr
Per capita expenditures on county Gov.	\$94.47	\$93.57	\$92.55		\$93.53	\$350-\$400
Revenue target met quarterly	13%	33%	12%		19%	5% variance
AAA GO Bond Rating	N/A	N/A	3		3	AAA rating

Notes:

Q1: FTE = 2487

Q2: FTE = 2487

Q3: FTE = 2487

Q4:

Human Resources

Phone: (505) 468-1500 Fax (505) 468-1527
One Civic Plaza NW, Albuquerque New Mexico 87102

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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.

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Implement Online Enrollment for New Employees/Open Enrollment by December 31, 2014.	Utilized during FY 15 Open Enrollment	Will be utilized again during FY 15 Open Enrollment	Will be utilized again during FY 15 Open Enrollment Beginning- May 11th.	
Government Accountability Community Health	Mandatory Completion of Health Risk Assessment for All Employees Enrolling for Health Insurance by May 30, 2015.	Determined to be not feasible.	Not Feasible	Not Feasible	
Government Accountability	Reduce Bernalillo County Healthcare loss ratio by a minimum of 60% by June 30, 2015.	Loss ratio for last plan year was 82%	Current Loss Ratio is 72.3%	Current Ratio 83.2%	

Date:	Notes:

Human Resources

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average working days for recruitment	61.3	50.9	45		61.3	35
Countywide turnover rate	3.54%	3.75%	2.14%		3.54%	3.40%
HR FTE's as % of county FTE	1.50%	1.50%	1.50%		1.50%	1.50%
Countywide FTE per 1,000 pop	3.6	3.6	3.6		3.6	3.25

Payroll						
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Payroll Accuracy Rate	100%	100%	100%		100%	100%
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Notes:

Q1: NO REQUIRED FOLLOW-UP

Q2: CONTINUE REVIEWING MEDICAL HEALTHCARE LINES FOR POTENTIAL LIT- FOLLOWING 3RD QUARTER REPORTING.

Q3: ADJUSTING FUNDING WITHIN PURCHASE ORDERS FOR HEALTH VENDORS

Q4:

Trending Performance

Fiscal Year	Actuals	Target	Notes regarding any deviations:
NONE- QTR 1			
NONE- QTR 2			
NONE- QTR 3			

Information Technology

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Phone: (505) 468-7999
415 Tijeras NW, Albuquerque New Mexico 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Develop and implement formal training regarding Records Management by December 2014. Conduct a minimum of four workshops annually with additional workshops upon request for Records Liaisons, monthly introductions for new hires, annual training for supervisors/managers, and departmental presentations upon request.	Draft AI IT-20, Management of County Records, is under review by County Legal. Records Liaisons have been appointed for all departments and elected offices. Training materials have all been created, some posted to the Insider need to update after AI is finalized. One-on-one training with individual departments and employees has been ongoing since the inception of the Records Management Program. Formal classroom training will be scheduled after AI is in place.	Developed an administrative instruction to authorize and define the Records Management Program and be the basis for training – AI is currently pending review by County Legal. Records Manager and Records Analyst attended “Train-the-Trainer: Designing Effective Training”. New hires are receiving a one-page flyer about records management as part of their new-employee booklet. Individual training is being provided one-on-one to county staff in conjunction with specific records projects in the departments.	Presented an overview of the Records Management Program to the Supervisor 40-hour Workshop. Conducted the February Association of Records Managers & Administrators (ARMA) meeting at the County Training Center with presentation by national vendor on disaster recovery of hardcopy records; sixteen county employees attended, including Records Liaisons and Administrative Assistants. Gave a presentation on how to develop a file plan at the April ARMA meeting, four county employees attended. Provided comprehensive training to Procurement and Business Services Department as part of ongoing records project. Formal classroom training is on hold pending County Legal approval of draft AI IT-20, Management of County Records.	

Government Accountability	Analyze 100% of applications supported by IT to identify any overlapping capabilities and prepare a report identifying which applications can be eliminated to reduce maintenance and support costs by June 2016.	Currently working on the template to be used to gather the information associated with all applications. Have also grabbed a list of applications supported by the Applications Team to verify the validity and include any missing applications from the list.	Completed the template for the application analysis review. Finished the spreadsheet of all applications supported by IT Applications staff, broken down by teams. IT Project Managers have completed over 20 application analysis for the group.	97% of the application detail sheets have been completed and 95% of the summary spreadsheet listing all the applications including cost have been completed. Assigned the final analysis to a supervisor with a due date of 5/1 to present consolidation options and high level plans.	
Government Accountability	Reduce the electronic footprint of IT devices (desktops, laptops, tablets, and printers) across the County 10% by June 2016.	We have begun the physical inventory and inventoried Accounting and Assessor departments in the month of July and August. We have four departments scheduled for next month and are on track to complete the physical inventory by Dec 2014.	The Physical Inventory of the county is complete with the exception of MDC and SO. We have MDC scheduled for January and are hoping to have an inventory of SO completed in February. We have also begun meeting with individual departments on reducing their equipment. IT is the first department we are working with to reduce equipment.	The physical Inventory is 90% complete. SO is currently being worked on and MDC will be completed by May. We are analyzing both IT and MATS to reduce the electronic footprint of devices.	
Date:	Notes:				

Information Technology

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average days to close work order	1.96	3.63	3		2.86	3
Percent of Urgent priority help desk call resolved within 4 hours	100%	69%	94%		87.67%	90%
Percent of High priority help desk calls resolved within 1 business day	57%	96%	89%		80.67%	90%
Percent of Normal priority help desk call resolved within 3 business days	84%	75%	75%		78.00%	90%
% uptime for Email	100%	100.00%	100.00%		100.00%	99%
% uptime for Domain Controllers	100%	100.00%	100%		100.00%	99%
% uptime for Core Switch	100%	100.00%	100%		100%	99%
% uptime for Public Website	99.78%	99.90%	99.75%		99.81%	99%

Notes:

Q1: Average days to close WO based on 5673 normal WO. 6/6 WO Urgent. 75/43 High WO. 5673/4760 Normal WO.

Q2: Down three PC Technicians. Virus outbreak.

Q3: Down four PC Technicians. br

Q4:

Legal

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Phone: (505) 314-0185 Fax: (505) 242-0828
520 Lomas NW, 4th Floor, Albuquerque, NM 87102

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.

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15Q3 Status	FY15 Q4 Status
Government Accountability	The Legal Department will train 337 management/supervisory employees in employee management and discipline by June 30, 2015.	152	0	10	

Date:	Notes:
2/24/2015	New Leader Orientation

Legal

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Contract review completed w/in 72 hours	97%	93%	100%		97%	80%
Agenda Items reviewed w/in 24 hours	92%	95%	83%		90%	90%
Code enforcement complaints filed w/in one week	100%	100%	100%		100%	90%
Percent of management/supervisory personnel trained in employee	45%	0	3%		0%	5%

Notes:

Presented Legal content for the new leader training.

Load Resource Management

[←Back to Divisions](#)

Phone: (505) 468-1348
6840 Second Street NW, Albuquerque, NM 87107

Mission Statement

To Assist the departments in development of staff coverage plans to promote efficient and consistent staff scheduling that will help to minimize personnel costs of providing services and create efficiencies in business practices. Provide consistent management and analysis of scheduling practices, overtime usage and proper payroll coding in all County departments.

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Perform staffing analysis and Develop Coverage and Staffing Plan to ensure the safety of citizens and staff while reducing overtime.	No Data	18% savings on Overtime from FY14 2nd Qtr to FY15 2nd Qtr.	12 % savings on Overtime from FY14 3rd Qtr to FY15 3rd Qtr.	
Date:	Notes:				

Load Resource Management

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Train new System Analyst	0.00%	10.00%	60.00%		35.00%	75%
Reduce the need for MDC overtime	27.00%	18.00%	12.00%		19.00%	30%
Support four (4) public safety departments with the TeleStaff application	0.00%	80.00%	80.00%		53.33%	100%
Migrate to current version of Workforce TeleStaff	0.00%	0.00%	0.00%		0.00%	100%

Q1: No Data

Q2: Succession training and development for System Analyst. 2nd Qtr FY15 overtime saving from 2nd Qtr FY14 = 18% or \$298,239. Will continue to monitor, analyze and provide data to MDC achieve our goal. Currently supporting three (3) of the four (4) public safety department's TeleStaff application. In Qtr 3 we will begin our process to implement TeleStaff for the Youth Services Center.

Q3:

Continue succession training and development for System Analyst. LRM has started documenting processes for future System Analysts to use and follow for training. 3rd Qtr FY15 overtime savings from 3rd Qtr FY14 = 12% or \$205,448. Will continue to monitor, analyze and provide data to MDC to achieve our goal. Currently supporting three (3) of the four (4) public safety department's Telestaff application. LRM has started meetings with Youth Services Center to implement Telestaff.

Office of Homeland Security and Emergency Management

[←Back to Divisions](#)

Phone: (505) 468-1307 Fax: (505) 462-9751
6840 Second Street NW Suite 100, Albuquerque, NM 87107



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.

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Public Safety	Ensure 50% of county departments have Continuity of Operations Plan COOP plans by June 30, 2016.	We have 7 coop plans to be reviewed. No other Depts have submitted as of now.	CoOP received have been reviewed but none have been updated since original submittal.	No departments have reported completion or updates on CoOp Plans.	
Public Safety	Ensure completed COOP's are exercised to evaluate effectiveness by March 2016.	Two Depts have exercised their own coop plans. Gaps and shortfalls will be addressed for better functionality.	No additional CoOp by department have been exercised to show gaps and shortfalls.	No additional CoOp by department have been exercised to show gaps and shortfalls.	
Public Safety	Ensure respective Essential Support Functions ESF's are trained to evaluate effectiveness and understanding of their role by March 2016.	Three ESFs were exercised. Gaps and shortfalls have been identified and will be revised.	No additional ESF's have met or trained this quarter.	2 Additional ESF's were revised, and are currently being trained on by dept.	

Date:	Notes:

Office of Homeland Security and Emergency Management

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Ensure two departments have completed COOP plans each quarter	0	0.00%	0%		0	8
Conduct two exercises per department once COOP plan is complete	0%	0%	0%		0%	100%
Two ESF's trained per quarter	1	0	0%		1	8

Notes:

Qtr 1-Due to working events for the State of New Mexico and short staffing OHSEM has not had the resources or time to work on quarterly goals.

Qtr 2-All personnel in attendance for the 8/14 and 12/14 Emergency Management Council meeting asked to contact Kelli or Gary to assist with department CoOP plans. If plans had been completed to contact same personnel to set up an exercise to test the plans, NO responses or contact by any department since August of 2014. All Plans received prior to 2014 need updated. Each completed CoOp has had numerous employee changes and all contacts are not current.

Qtr 3- NO Coop Plans completed or reported, also no contact from other departments to exercise current draft plans. Significant completion of FEMA mandated NIMS Courses have been done by all departments

Economic Development

[←Back to Divisions](#)

Phone: (505) 468-7185

One Civic Plaza NW, Albuquerque, NM 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Economic Vitality	Grow jobs by minimum of 100 per year.	Staff met with 20 businesses and assisted in the creation of 195 new jobs.	Staff met with 23 businesses and assisted in the creation of 375 new jobs.	Staff met with 23 businesses and assisted in the creation of 215 new jobs.	
Economic Vitality	Successfully permit 12 film productions per year.	Six productions were permitted for filming. Productions include Better Call Saul, Burning Bodhi, The Messengers, Sicario, Bare, Home Cooking . Three productions used county facilities. Productions include Better Call Saul, The Messengers, Sicario.	Four productions were permitted for filming. All four productions used Bernalillo County facilities. Productions include Dig, The Condemned 2, Scorch Trials, The Messengers.	Three productions were permitted for filming. All three productions also used Bernalillo County facilities. Productions include: Scorch Trials, Night Shift, Four Ten Four.	
Community Health	Plan, develop, and execute 20 special events for Commission, Executive Management, and all Departments per year.	Eight special events were planned and executed. Events include La Ladera Park Opening, North Valley Little League Ground Breaking, BernCo Bernie Sheep Days, Carlito Spring Ribbon Cutting, South Valley Mural Dedication, Station 43 & 46 Opening, Housing Open House, East Mountain Celebration.	Six special events were planned and executed. Events include RGSCC Halloween Carnival (part of SONV Series), Sugar Skull Fun Run, Gateway to Health, Dia de Los Muertos/Marigold Parade, SV Veterans Dinner, Oath of Office.	Four special events were planned and executed. Events include: Carmike Cinema Ground Breaking, Planet Fitness Ribbon Cutting, D2 Job Fair, NVLL Grand Opening.	

Date:

Notes:

Economic Development

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average days from IRB application to action by Commission	15	0	15		10	21
Jobs created by IRB/LEDA transactions	195	375	215		785	200
Percent of jobs created above median income for Bernalillo County	19%	2.67%	12%		11%	36%
Incentive cost per job created	\$ 5,576.63	\$ 1,562.50	\$ 1,658.00		\$ 2,932.38	\$ 8,163.00
Average cost per attendee at special events	\$ 5.69	\$ 2.04	\$ 4.13		\$ 3.95	\$ 14.00

Notes:

Q1:

Q2:

Q3:

Q4:

Housing

[←Back to Divisions](#)

Phone: (505) 314-0200 Fax: (505) 462-9737

1900 Bridge SW, Albuquerque, NM 87105

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Retrofit 100% of units for greater energy efficiency by 12/31/2015	100%	100%	100%	
Government Accountability	Inspect 100% of Section 8 units in FY15 and FY16 to meet SEMAP standards.	100%	96%	96%	
Government Accountability	Create 3 jurisdictional partnerships by 12/31/2014.	33%	100%	100%	
Public Infrastructure	Retrofit 100% of units for greater energy efficiency by 12/31/2015	100%	100%	100%	
Public Infrastructure	Inspect 100% of Section 8 units in FY15 and FY16 to meet SEMAP standards.	100%	100%	100%	
Public Infrastructure	Create 3 jurisdictional partnerships by 12/31/2014.	33%	100%	100%	

Date:	Notes:

Housing

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Number of home owner rehabilitations	3	6	5		14	15

Notes

Q1:

Q2:

Q3:

Q4:

Health and Social Services

[←Back to Division](#)

Phone: (505) 314-0425 Fax: (505) 314-0470
111 Union Square St. SE, Suite 300, Albuquerque, NM 87102

MISSION STATEMENT

The Office of Health & Social Services provides health and quality of life initiatives for Bernalillo County residents to improve economic well-being, education, health, and family & community development.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Develop consistent processes to administer all funded programs by December 31, 2016.	In Process, RBA training is complete for ABC and SS who can train other OHSS staff as needed, development of consistent processes will begin with FY15 Social Service Agreement awards.	The RFPs for both Social Services and After School Services used consistent templates and performance measures. Agreements awarded via both RFPs are using the same reimbursement schedule.	Agreements for both Social Services, and After School programs continue to use the same format in regards to tracking performance, collecting periodic reports, and managing reimbursement requests.	
Government Accountability	Ensure 100% of County funded social services programs and event sponsorships are in compliance with County requirements in FY15 and FY16.	In Process, as services are procured, OHSS staff ensures compliance with County requirements for each program or project.	In Process, as services are procured, OHSS staff ensures compliance with County requirements for each program or project.	In Process, as services are procured, OHSS staff ensures compliance with County requirements for each program or project.	

Date:	Notes:

Health and Social Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Health Protection						
Number of "Routine" food safety inspections conducted	181	122	144		47%	85%
Number of swimming pool inspections conducted	19	5	0		42%	85%
Percent of complaints from the public with response within 48 hrs.	90%	90%	95%		92%	85%
Social Services						
Percent of contracts executed within 45 days of award	95%	n/a	80%		88%	90%

Notes: *411 total public inquires with 405 response within 24 hours.*

Q1: Health Protection *Swimming pool inspections occur across fiscal years (May - September). This performance measure will be met at the end of the FY.

19 of the 20 Short Term Social Services contracts approved for the term of July - August were executed within 45 days. Public inquiries are not currently being tracked; a system needs to be developed for the Social Services area.

Q2: Health Protection staff conducted 487 inspections so far this year (363 Food Establishment, 38 Temporary Event, 2 Home Based Food Processing, 56 Complaints, 27 Pools)

Notices of Award of the 25 Social Services Agreements awarded via RFP #08-15-NL were sent in quarter 2 with the 45 day timeline beginning on December 8th. All contracts will be executed in the 3rd quarter; January. Outcomes will be reported in the 3rd quarter.

Q3: Notices of Award of the 25 Social Services Agreements awarded via RFP #08-15-NL were sent in quarter 2 with the 45 day timeline beginning on December 8th. 20 of the 25 Social Service Program contracts were approved within 45 work days.

Q4:

Park and Recreation

[← Back to Divisions](#)

Phone: (505) 314-0400 Fax: (505) 314-0436

111 Union Square SE, Suite 200, Albuquerque, NM 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Evaluate all programs and services currently offered by the Department to ensure efficiency and fiscal responsibility.	The Department has an internal process to review and approve all proposed "program budget" requests prior to the new FY to ensure program need, and projected expenditures and revenues.	The Department held initial program budget requests reviews, 1st quarter reviews, and has mid-year reviews scheduled in February.	Program budget review meetings for FY 15/16 are currently underway and are 75% complete. The Department imposed a 10% budget reduction for FY 15/16 equivalent to \$808k with vacant position freezes and operating budget reductions.	
Government Accountability	Reduce operating expenses by 2% and implement new or modified fee structure by June 2016 (date).	The Department reduced its operating expenditures by over 5% for FY 15. The fee structure has not been changed and will not be reviewed until the Department Director position has been filled.	No change	No change	

Government Accountability	All Community Fitness Section employees will be required to attend a job related training course or obtain a job related certification within FY 15/16 to expand knowledge base in field.	Employees are scheduling training to be complete by 12/31/14.	Completed.	Completed.	
Community Health	Evaluate all programs and services currently offered by the Department to ensure efficiency and fiscal responsibility.	The Department has an internal process to review and approve all proposed "program budget" requests prior to the new FY to ensure program need, and projected expenditures and revenues.	The Department held initial program budget requests reviews, 1st quarter reviews, and has mid-year reviews scheduled in February.	Program budget review meetings for FY 15/16 are currently underway and are 75% complete. The Department imposed a 10% budget reduction for FY 15/16 equivalent to \$808k with vacant position freezes and operating budget reductions.	
Community Health	Complete the Parks, Recreation and Open Space Facilities Master Plan (PROS Plan) by June 30, 2015 and integrate it with the 2015 CIP and Impact Fee Capital Improvement Plan update by July 31, 2015.	PROS Plan is on target for completion for first commission meeting in May. All public meetings have been held or are scheduled for Q2 FY2015 for completion of public input process by end of December 2014. All consultants necessary to complete plan have been hired.	PROS final draft will be ready end of January 2015. Commissioner briefings are in early February. The next round of public meetings are in late February. Revisions in March. Submittal to the BCC in April or May for June 2015 adoption.	PROS plan is 85% complete. BCC meeting in May, public district meetings in June, with adoption in August.	

Public Infrastructure	Maintain water consumption to 5% under Water Authority allotment in all areas of responsibility by Summer 2016.	Valle Del Bosque and North Valley Little League are currently in the process of obtaining a central irrigation system. This project is in phase I of construction. Estimated completion date is unknown at this time.	Valle Del Bosque and North Valley Little League are currently still in phase I of the project. Park Maintenance is currently waiting for 2014 consumption reports for all areas as we are currently monitoring our water consumption.	Valle Del Bosque is currently still in phase I; estimated completed date is May 2015. North Valley Little League has completed phase I and Phase II will begin once Little League Season Ends. 2014 Consumption reports have been obtained and reviewed and we have received satisfactory water consumption reports for 2014.	
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Date:	Notes:

Parks and Recreation

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
% Free/Reduced youth program participants	19%	2%	11%		32%	Actual %
Revenue loss from Free & Reduced fees	\$112,925.00	\$4,708	\$15,509		\$133,142.00	Actual \$
Fitness center attendance	3,634	1,041	4,069		8,744	25,000
Cost per fitness center participant	17.04	\$29.38	\$25.88		\$24.10	\$2.50
Acres of open space per full time employee	141	141	141		141	75
Acre of parks per full time employee	14.74	14.74	15.09		14.85666667	10
Cost per acre to maintain parks	\$1,120.37	\$961.25	\$1,056.53		\$1,046.05	\$1,000
Cost per acre to maintain open space	\$126.92	\$124.36	\$176.77		\$142.68	\$125
% reduction of aquatics patrons filing accident report	54%	100%	NA		77%	5%
Cost of aquatic programs per patron	\$34.71	\$0.00	NA - \$0.00		\$17.36	\$1.37
% Reduction accident/incident reports (facilities)	25%	-76%	36.99%		-14%	10%
Cost per community center participant	\$83.27	\$59.12	\$65.17		\$69.19	\$10
% of programs that reach capacity	25%	23%	31.15%		26%	50%
% of open space activities/events that reach capacity	93%		100%		97%	90%
Cost per open space activity	\$3.33		\$3.70		\$7.03	\$5.00
Percentage of projects that come in within 10% of base bid	100%	Department reorganization Fall 2014. Bids are now handled by FFM.	Department reorganization Fall 2014. Bids are now handled by FFM.			
Customer contacted w /in 24 hours for park maintenance requests	97%	97%			97%	90%
Percent of public inquires with response within 24 hrs	98%	97%	98		3332%	90%

Notes:

Q1:

Q2:

Q3:

Q4:

Planning and Development Services

[← Back to Division](#)

Phone: (505) 314-0350 Fax: (505) 314-0470

111 Union Square St. SE, Suite 100, Albuquerque, NM 87102

Mission Statement

To work with and serve the residents and businesses of Bernalillo County through programs and regulations designed to enhance and protect general health, welfare and safety by administering zoning, building, and land use planning regulations, and planning for capital improvements in a fair and consistent manner. To maintain and provide Accela Automation permitting service to all user departments.



Goal Category	FY15 Department Objectives	Q1 Status	Q2 Status	Q3 Status	Q4 Status
Government Accountability	Expand Permitting Center staff's ability to assist customers by improving technical knowledge so that 25% of staff is International Code Council (ICC) certified by June 30, 2015.	2 Permit Technicians have been studying for the Permit Technician Certification.	Permit Technicians have attended at least one presentation and training session covering Building Industry Terminology and processing.	Peer to peer training between Permit Technicians and with Zoning Enforcement section staff. Update of applications to be consistent with current regulations.	
Government Accountability	Develop in-house code training and train 100% of code enforcement staff to ensure code enforcement consistency by June 30, 2015.	7 training sessions on recent zoning amendments and areas that need clarification have been occurred. Material from the September ICC Annual Conference is being formatted to cross-train staff.	Zoning Inspectors continue to attend monthly in-house training to review recent Zoning Amendments in coordination with Zoning Administrator and Community Development Manager.	Zoning Inspectors continue to attend monthly in-house training to review recent Zoning Amendments in coordination with Zoning Administrator and Community Development Manager. Field training with Zoning.	

Government Accountability	Implement connectivity to all department inspectors with remote technology system for up-to-date inspection, record and reporting data on permit and inspection records for customers and staff by December 31, 2015.	Zoning inspectors have and use I pad technology for inspections and land use regulations.	Zoning Inspectors have installed app and incorporated Accela Code Officer.	Zoning Inspectors are fully connected and have met this goal.	
Public Infrastructure	Complete the Sunport Commerce Center Design Overlay Plan by June 30, 2015.	Draft Plan completed and public review of documents in process.	Draft Plan completed and public review process is underway.	Staff has received public comments and is in the process of refining zoning language.	
Public Infrastructure	Complete a General Sign Regulations Section in the Zoning Code by December 31, 2014.	Research of other similar sign regulations has been initiated.	Research of other similar sign regulations is continuing.	Research of other similar sign regulations is continuing.	
Date:	Notes:				

Planning and Development Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average number of days to issue building permits	26.70	33	27		28.90	18
Average number of days to issue business licenses	20	22	38.70		27	23
Average number of days to issue planning application	93.67	68.33	109.00		90.33	74
Average number of days to issue zoning permits	5.667	7.66	3.67		5.67	2
Percentage of time complaints responded to within 48hrs.	97%	98%	98%		98%	98%

Notes:

Q1:

Q2:

Q3:

Q4:

Communication Services

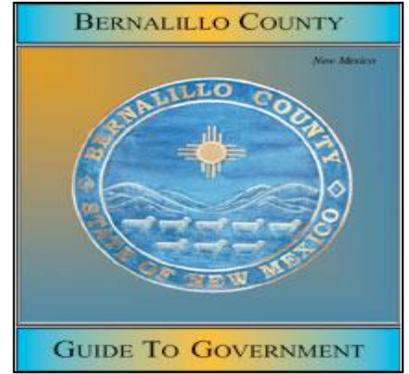
[← Back to Divisions](#)

Phone: (505) 468-7000

One Civic Plaza, NW Albuquerque, NM 87102

Mission Statement

The Bernalillo County Communication Services 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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Prepare and train public information staff to respond during emergency incidents by participating in at least two exercises a year.	PIO did not participate in an emergency preparedness exercise for FY15 Q1. The goal is to participate in an exercise before Dec. 31.	PIO participated in an emergency preparedness exercise in December 2014 organized by the Public Works Division. All PIO staff participated.	Communication Services did not participate in an emergency preparedness exercise for FY15Q3. Staff took relevant FEMA courses to increase role effectiveness.	
Government Accountability	Increase public outreach to the county's Spanish-speaking audience by spending at least 25 percent of advertising budgets specifically allocated for public awareness campaigns.	PIO did not buy or approve advertising for any major campaigns or events during FY14Q1.	PIO did not purchase any Spanish language advertising in FY14Q2.	Spanish language radio advertising was purchased for a job expo sponsored by Commissioner Art De La Cruz.	

Date:	Notes:

Communication Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
At least 60% of news release to result in media coverage	94%	82%	75%		84%	60%
Complete requested website posts within 2 business days	100%	100%	100%		100%	80%
Increase Facebook fans by 5% each quarter To increase Twitter followers by 5% each quarter	FB 7% Twitter 32%	FB 7% Twitter 22%	FB -2% Twitter 25%		FB = 6% Twitter = 26%	FB Total = 9,229 Twitter total = 1,525

Notes:

Q1: On July 1 Twitter followers totalled 1,255; on Sept 30 Twitter followers totalled 1,664.

On July 1 Facebook fans totalled 7,793; on Sept 30 Facebook fans totalled 8,141.

Media coverage: Total of 50 news releases with 47 covered.

Q2: On Oct. 1 our Twitter followers were 1,664. On Dec. 31 they were at 2,036 - a gain of 372. Goal was to increase by 83 followers. That goal was met and exceeded - the actual increase was just over 22% overall.

On Oct. 1 our Facebook fans were at 8,110. On Dec. 31, they were at 8,676 – a gain of 566. The goal was to increase by 5 percent, or 405. That goal was met and exceeded – the actual increase was 7 percent.

Website: October tasks completed on time: 242/242; November tasks completed on time: 139/139; December tasks completed on time: 175/175.

Media Coverage: There was a total of 49 new releases with 40 receiving media coverage.

Q3: On Jan. 1 our Twitter followers were 2,036. On March 31 they were at 2,545 - a gain of 509. Goal was to increase by 101 followers. That goal was met and exceeded - the actual increase was 25%.

On Jan. 1 our Facebook fans were 8,692. On March 31 they were at 8,511 - a loss of 181. The goal was to increase by 434 fans. That goal was not met because on March 12th, Facebook removed any "likes" that we had from users with inactive pages. Not sure what their criteria for "inactive" was, but it removed about 260 likes from our tally. This was a decision made by Facebook that affected all users, not just the county.

Website: January tasks completed on time: 133 out of 133; february tasks completed on time: 92/92; March tasks completed on time: 162/162.

The department's name changed from the Public Information Department to the Communication Services Department during Q3. The name change more accurately reflects the type of services provided by the department.

Media Coverage: There was a total of 51 news release with 38 receiving media coverage.

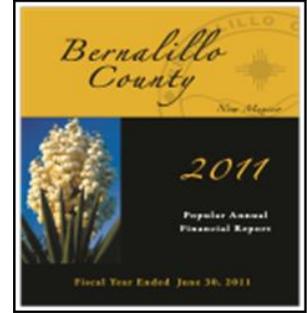
Accounting

[← Back to Divisions](#)

Phone: (505) 468-1694 Fax: (505) 468-1411
415 Tijeras NW, Albuquerque, NM 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Fixed assets warehouse will generate \$300,000 in revenue sales using both Public Surplus and GovDeals on-line auctions for disposal of surplus county items and on the sales of recyclable metals by June 30th each year.	142,436	72,144.05	39,448.74	
"Government Accountability Economic Vitality"	Develop and maintain a process to accurately track all Grant applications submitted and awarded within the County in the SAP system by June 30, 2015	19 Grants have been entered into SAP with a Total Value of \$3,778,203.25	13 Grant have been entered into SAP with a Total Value of \$2,922,516.80		
Government Accountability	Create Budget University by June 2015. Expand training program to include classes for departments to learn more about budget processes.	Training calendar is in process of being completed.	Training calendar is in process of being completed.	Calendar is completed for FY15 and FY16	

"Government Accountability Economic Vitality"	Conduct training to 17 County Business Areas in Accounts Receivable and Collection of Invoices by January 22, 2015.	The Accounts Receivable Collections initiative was rolled out to all departments in FY13. A kick off training session was conducted in FY13. All departments received individualized training in the 1st qtr of FY14.	Some departments received additional training in the receivable collection process. A team has been organized to assess the feasibility to accept credit card payments for outstanding receivables through the Bernco web in an effort to provide a convenient and timely payment method to the customer.		
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Date:	Notes:
10/8/2014	Asset Inventory will start 10/09/2014
1/9/2015	FAS completed Sheriff Exit Audit on 12/22/2014
4/1/2015	Bernalillo County is selling all their surplus propety GovDeals on-line

Accounting

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Months closed within 30 days	3	3	3		9	12
Published financials by Dec 31	in progress	Completed	N/A	N/A	1	1
CAFR to State Auditor by Nov	in progress	Completed	N/A	N/A	1	1
GFOA Certificate Received	in progress	in progress	in progress			1
Assets inventoried by end of	in progress	47%	45%		92%	100%
% increase in surplus sales revenue over prior year	19.916%	-18%	-42%		-40.08%	1%
Budget						
GFOA Award Received (Every Two Years)	N/A	N/A	Yes			Yes
Quarterly Report submitted to management within 10 days	90	25	in progress		57.5	25

Notes:

Q1: * 100% of all grants in SAP are tracked. Housing grants are on a different system. Housing grants are not listed in SAP.

Q2: Have applied for the GFOA Certificate. Awaiting a response from GFOA. Will not hear something until close to the end of the fiscal year. - Asset Inventory is on track to meet FY2015 Target inventory. Lower than last years 2nd Qtr. The biggest factor that determines revenue is the volume and type of items that are turned over to FA. There is a reduced value for low value assets sold and the value of recycle material. We have been shifting more items to the Public Surplus auction, recycling revenue is likely to continue to decline going forward. There will be a significant decrease in vehicles being decommission and turned in for auction for the remainder of this FY 2015.

Q3: Have applied for the GFOA Certificate. Awaiting a response from GFOA. Should hear something by the end of the fiscal year. - Fixed Assets is now selling surplus property on GovDeals on-line auction. As a new seller there will be a decrease in revenue due to the county switching on-line auctions services and local on-line registered buyers.

Q4:

Budget and Business Improvement

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**Phone: (505) 468-7020 Fax: (505) 468-7201
One Civic Plaza, Albuquerque, NM 87102**

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Complete a minimum of two (2) priority projects that a) increase organizational efficiency, or b) enhance organizational effectiveness by June 30, 2016.	Completed Virtual Migration, P/T Credit Card and ePayables projects on-time and on-budget			
Date:	Notes:				

Budget and Business Improvement

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Percent of uptime for SAP	100%				100%	99%
Projects completed within allocated timeframe and on budget	100%				100%	100%
Upgrade/Maintain system in accordance with the system maintenance plan	1				0	4

Notes:

1: SAP Uptime now dependent on IT as environments are now "virtualized"/Projects completed during Q1 were P/T Credit Card, ePayables implementation and Virtual migration/All SAP systems are undergoing major upgrades now to be completed by July 1 2015, System maintenance on a "go-forward" basis will be in-line with 5-Year SAP maintenance strategy currently being developed

Q2:

Q3:

Q4:

Procurement and Business Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average Purchase Order process time (in days)	3.24	2.34	2.54		2.71	5
Average RFB process time (in days)	33	50	47		43	60
Average RFP process time (in days)	57	76	76		70	90
Percent of protest sustained	100%	100%	100%		100%	100%
Maintain ninety-five percent 95% accuracy rate on inventory cycle counts for all the warehouses	99%	100%	100%		100%	95%
Maintain ninety-five percent 95% delivery of stock auto parts to the General Fleet Shop within ten (10) minutes of receipt of an emailed Work Order related request.	98%	99%	99%		99%	95%
Complete traffic related sign Work Order requests by fabricating and delivering signs within four (4) work days.	See Note Below	100%	100%		100%	4
Complete non-traffic related sign Work Order requests by fabricating and delivering signs within five (5) work days	See Note Below	100%	100%		100%	5
Complete Graphic Design Work Order requests within the delivery time agreed to with the customer.	See Note Below	97%	98%		98%	100%
Complete business card, stationary, etc. production Work Order requests within five (5) work days.	See Note Below	100%	100%		100%	5
Accounts Payable						
Invoices paid by due date	64%	78%	87%		76%	80%
% warrants that are accurate	98%	97%	98%		97.77%	100%
Invoices processed per FTE	2,344	2658	2739		2580	10300

Notes:

Q1: A four (4) day turnaround time for Traffic related signs is not a reasonable measure, as not all requests are the same. For instance, we may get a Work Order for fifty (50) or more signs, which in no way can be fabricated in that time frame. In addition, we may get a Work Order for an "Urgent" Sign, which may be fabricated on the same day or the next day. Therefore, a different method of measurement, which adds value to the process needs to be developed. Inventory is in the process of trying to develop meaningful bench marks for the activity.

Similar to Traffic related Work Orders, Non-Traffic related Work Order requests cannot be delivered within a specific time frame because of the varying degrees of complexity, and the majority of the requests involve graphic design. Therefore, a different method of measurement, which adds value to the process needs to be developed. Inventory is in the process of trying to develop meaningful bench marks for the activity.

Our experience has been that Graphic Design Work Orders cannot be delivered within the time requested by the customer. The completion time is directly based upon the numbers of edits/changes made to the request, and the length of time the draft resides in the PIO's Office for review and approval. A "Customer Satisfaction Survey" has been tossed around as a way of measuring success, but we know how very little participation occurs. Inventory is in the process of trying to develop meaningful bench marks for the activity.

A five (5) day turnaround time is not reasonable for stationery, as we are at the mercy of the outsourced Vendor for delivery times. Stationery requests are not processed in-house. A "Customer Satisfaction Survey" has been tossed around as a way of measuring success, but we know how very little participation occurs. Inventory is in the process of trying to develop meaningful bench marks for the activity.

Risk Management

[←Back to Divisions](#)

Phone: (505) 314-0440 Fax: (505) 314-0450
111 Union Square SE Suite 201, Albuquerque, NM 87102

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Obtain County Manager's approval of revised Loss Control Policy by June 2015	Work in progress	Work in progress	Work in progress	
Public Safety	Implement Quality Assurance Program for Public Safety by June 2015	Established and operating at 60% capacity	Established and operating at 85% capacity	Established and operating at 90% capacity	

Date:	Notes:
14-Jan	QA Auditor resigned mid December, 2014. QA Auditor job posted in NEOGOV
20-Apr	QA Auditor began mid March, 2015.
	Premiums for ML & LE came due in January-thus high cost of risk

Trending Performance

Fiscal Year	Actuals	Target	Notes regarding any deviations:

Risk Management

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Worker days lost to injury per FTE	0.121	0.182922	0.057901		0.361823	1
Risk Mgmt. training hours per FTE	0.27	0.31477	0.23824		0.82301	1.5
Expenses for liability claims per capit	\$1.95	\$1.94	\$2.08		\$1.99	2 VAL
Cost of risk as % of operating budget	0.62%	0.14%	2.41%		3.17%	3%
Avg. days to close non-litigated general liability claim	not available	not available	not available			90
% of classes offered	100%	100%	100%		100%	100%

Notes:

[Animal Care Services](#)

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Phone: (505)314-0280 Fax: (505) 462-9745
1136 Gatewood Rd. S.W. Albuquerque, NM 87105

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability Public Safety Public Infrastructure Economic Vitality	Research, plan, develop, construct and open a Bernalillo County operated animal shelter by December 2016.	Land for new shelter chosen. BDA Architects ready to begin upon G.O. Bond Approval.	Commission Approval of Land Purchase. Moving forward with drawings and budget.	Working on site plan and schematic design.	
Government Accountability Public Safety	Implement, monitor and evaluate Work Keys Program at BCACS by June 30, 2016	Completed	Moved to HR	Interviewees have successfully completed the Work Keys Program which provides for better screening of candidates at HR level.	

Date:	Notes:
10/10/14:	Several issues have been solved recently regarding the purchase of land for the new shelter,

Animal Care Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Response for non emergency w/in 24 hr.	100%	100%	100%		100%	100%
Response for emergency w/in 1 hr.	100%	100%	100%		100%	100%
Percent of Overtime budget disbursed per quarter	41%	35%	35%		0%	100%

Notes:

We are entering summertime, a busy time of year with more after hours emergencies anticipated. Factors affecting the use of overtime are: the daylight savings time switch with more daylight hours; fireworks season, citizens historically report more complaints. The likelihood of expending 161% of our total FY15 \$11,000 OT budget is high.

Department of Substance Abuse Programs

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Phone: (505) 468-1550 Fax: (505) 462-9845
Address: 5901 Zuni SE, Albuquerque, NM 87108

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Community Health	Provide intervention services to a minimum of 960 public inebriates by June 30th of each fiscal year.	119% 1332 public inebriates received services through the departments intervention program.	137% 1312 public inebriates received services through the departments intervention program.	205% 1966 public inebriates received services through the departments intervention program.	
Community Health	Design and implement a system for direct access by court(s) to the County Assessment Center by 06/30/2015.	100% The Assessment Center was developed and implemented in FY14.	100% The Assessment Center was developed and implemented in FY14.	100% The Assessment Center was developed and implemented in FY14.	
Community Health	Provide substance abuse awareness and prevention services reaching a minimum of 15,000 Bernalillo County youth by June 30th of each fiscal year.	138% 20,660 youth were reached through prevention services.	398% 59,635 youth were reached through prevention services.	504% 75,603 youth were reached through prevention services.	

Date:	Notes:

Department of Substance Abuse Programs

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
% clients w/o repeat DWI within 90 days of jail treatment	99%	100%	100%		99.67%	95%
% clients w/o repeat DWI within 90 days of after care program	99%	100%	100%		99.67%	95%
% detox clients entering treatment program	33%	33%	38%		34.67%	25%

Notes:

Q1:

Q2:

Q3:

Q4:

Emergency Communications

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**Phone: (505) 798-7000 Fax: (505) 798-7006
10401 Holly Ave. NE, Albuquerque, NM 87122**

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Reduce department hiring process time by 70% by October 2015.	On-going. Department completed this but transition to Public Safety Recruiting in refining process is not meeting objective presently.	Just received this process back from Public Safety Recruiting Team and expect to meet objective again by Jan 31, 2015.	Department process is complete. Completed April 13, 2015 by reducing process to 7 business days.	
Public Infrastructure	Develop and implement new Emergency Communications Operator training program by December 2015.	On-going. Still on pace for December 15, 2014 completion.	Changed direction of training program with new Director change. Expected completion August 2015.	Aggressively working with major progress to meet August 2015 date.	
Public Infrastructure	Achieve a 96% satisfaction rate for FY15.	97%	96.25%		

Date:	Notes:

Emergency Communications

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Emergency Communications						
Answer 911 calls within 6 seconds	100%	99%	98.60%		99.14%	95%
Calls per operator (all calls)	541.89	542.72	552.7		545.77	500
Cost per call (all calls)	\$17.80	\$15.95	\$16.93		\$16.89	\$11.00
Compliance with NAED protocols	97.58%	97.90%	97.86%		97.74%	99%
Contact Center						
Call at contact center answered within 30 seconds	83%	79%	80%		81%	85%

Notes:

Q1:

Q2:

Q3:

Q4:

Fire and Rescue

[←Back to Divisions](#)

**Phone: (505) 468-1310 Fax: (505) 462-9824
6840 2nd NW, Albuquerque, NM 87107**

Mission Statement

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



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Public Safety	Comply with National Fire Protection Agency recommendations for front line apparatus by replacing two (2) pieces of apparatus by June 2015.	Awaiting budget for this purchase.	Awaiting budget for this purchase.	Awaiting budget for this purchase.	
Public Safety	Install 45 Mobile Data Terminals (MDT's) in all field units by July 1, 2015.	On-going. Currently being installed. We expect to meet objective by the stated time.	This installation has been completed, however, we are having connectivity issues that need to be addressed by IT. Currently pending based on IT completion.	We continue to wait on IT to move forward with Netmotion	
Public Safety	Develop a communication link from Laguna to Torrance County to allow for better communication during emergency response and assist with mutual aid response by April 2015.	Communication link was established with Laguna, but CAD issues arock in the planning stage.	This link has been established and is in the testing phase. Pending IT completion.	This link is up and running.	

Public Safety	Conduct driver training for 75% of firefighter on Rescue and Tender operations by April 2015.	Rescue training on tender is being developed and conducted. We expect to meet the stated timeframe.	This is still in process and on line to hit stated time frame.	Due to budget constraints, this training will be put on hold because it will result in additional overtime.	
Public Safety	Train 65 Firefighter to qualify for Firefighter II by February 2015.	The training has been scheduled to take place between November 2014 and February 2015.	Training has taken place and objective is approximately 80% complete. Remaining 20% will be testing for their mandatory certification.	Complete, trained 65 Firefighters to qualify for Firefighter II by February 2015.	
Public Safety	Improve service delivery by replacing 26 cardiac monitors in BCFD fleet vehicles by April 2015	Grant was denied for this funding. Objective cannot be met due to funding.	Alternative funding sources are being explored for this purchase. Planning is currently taking place.		

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Date:	Notes:

Fire and Rescue

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Fire calls within response time 5 min or less	77%	79%	78%		78%	85%
% Flame spread contained to object or room of origin	75%	78%	73%		75%	90%
Commercial and industrial fire per 1,000 structure	0.01	0.01	0.02		0.00	1
EMS time (in seconds) from dispatch to arrival ALS (to meet national standards of 7 minutes)	484	488	503		491.67	420
Fire operation expenditures per capita	\$54.30	\$54.50	\$54.50		\$163.30	\$169.60
Paid Fire and EMS staffing per 1,000 population	1.98	2.01	2.01		2	2.40

Notes:

Q1:

Q2:

Q3:

Q4:

Metropolitan Detention Center

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Phone: (505) 839-8700 Fax: (505) 839-8755
100 Dep. Dean Miera Drive, Albuquerque, NM 87151

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Meet industry standard staffing level at MDC by June 2016.	LRM Team are analyzing the Telestaff data to determine appropriate staffing for MDC.	Staffing analysis submitted to the County Manager by the LRM Team.	Staffing analysis submitted to the County Manager by the LRM Team.	
Government Accountability	Obtain American Correctional Association (ACA) re-accreditation by June 2016.	Obtained ACA re-accreditation on August 16, 2014. Continue to gather data and information for future audits.	Continue to monitor and gather data for future ACA re-accreditation.	An RFI has been completed and issued. We are currently awaiting responses from vendors which will inform the RFP process.	
Government Accountability	To reach full compliance with the requirements of the Prison Elimination Act (PEA) of 2003 by June 2016.	A mock audit was conducted on August 11th through August 13th. As a result of the mock audit MDC is working and correcting thirteen (13) observations. The next audit is scheduled for February 2015.	Created protocols and a multi-disciplinary sexual assault review team. Completed draft training materials. Frosted lower tier windows to ensure privacy. Installed privacy screens for showers. Updated PREA information for inmate handbook.	Conducted staff pilot training; Conducted inmate pilot training; held Cadet, Captain and Administrative supervisor training sessions; Began developing more comprehensive volunteer training; implemented the use of MDC forms for data collection purposes; initiated work on an outside reporting line for inmates.	

Government Accountability Public Infrastructure	Purchase and implement a new Jail Management System by June 2016.	The RFP was put on hold until budget could be identified.	Assembled a RFP committee to review the draft scope of services.		
Government Accountability	Obtain re-accreditation from the National Commission on Correction Healthcare by the end of FY2015.	MDC in collaboration with CHC are currently preparing for the NCCHC audit which is schedule for the November, 2014.	Correct Care Solutions conduct a monthly internal audit and the corporate monitoring visit in October. The NCCHC audit is scheduled for February 23-25, 2015.	Will conduct a NCCHC pre-audit on January 19 - 23, 2015.	
Date:	Notes:				

Metropolitan Detention Center

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
MDC CCP clean team labor work detail hours	12,088	7,072	0		0	85,000
Reduce correctional officer position vacancy rate	5.29%	4.67%	6.44%		0.00%	10%
Reduce correctional office turnover rate by 2%	4%	3%	4%		0%	-2%
Close inmate grievances within 10 days of submittal	76.3%	90.4%	90.9%		85.9%	90%
achieve compliance with segregation inmate out of cell requirements	56%	35%	47.53%		0%	95%
Reduce correctional officer use of force	4%	11%	-48%		0%	10%

Notes:

Q1: The segregation data is based on a randomly selected sampling of forms to access compliance. There were 582 use of force incidents in FY14 4th Qtr and 556 use of force incidents during the 1st Qtr FY15.

Q2: The segregation data is based on a randomly selected sampling of forms to access compliance. There were 158 use of force incidents in 1st Qtr and 141 use of force incidents during the 2nd Qtr FY15.

Q3: The segregation data is based on a randomly selected sampling of forms to access compliance. There were 141 use of force incidents in 2nd Qtr and 208 use of force incidents during the 3rd Qtr FY15.

Q4:

Youth Services Center

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Phone: (505) 468-7122 Fax: (505) 462-9917
5100 Second St. Albuquerque, NM 87107

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



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Public Safety	Reduce Room Confinement time (Isolation) by 25% by January 2015.	25% Complete: YSC management team and a group of front line staff has created a Resident Discipline Matrix that only allows room confinement for certain types of behavior. This matrix is being implemented in phases and at approximately 6 month intervals, the matrix will be adjusted again to further restrict room confinement duration.	Complete with ongoing adjustments to YSC's sanctions matrix that identifies consequences to youth for negative behavior. YSC had a 56% reduction in Room Confinement.	Complete	
Public Safety	Implement an Equine Therapy Program for YSC Residents by January 2015.	Unfortunately, the provider for this program had to change her business plan following the full implementation of The Affordable Care Act. As such, she regrettably was unable to commence the program within the facility, and ultimately had to also terminate the agreement with our Alternatives program. YSC has been unable to secure another Equine provider willing to offer their services on-site at the facility and whom is also contracted with Medicaid.	See Q1 Comments	See Q1 comments	

Public Safety	Develop a multi-agency protocol for detained youth by November 2014.	25% Complete: This goal has been a struggle during the past quarter as YSC is reliant on other agencies (Turquoise Lodge, Department of Health, and CYFD) to provide improved access to detox services for youth. Turquoise Lodge has had a complete turnover in upper management so we are currently assisting this new management with the status/progress/planning of where we left off.	25% Complete: Turquoise Lodge is having difficulty serving adolescents involved in the juvenile justice system. Several referrals for detox services have been made by juvenile probation for youth detained at YSC, however, timely access to the program is not occurring and youth essentially medically detox at YSC before they are moved to Turquoise Lodge. YSC management will continue to work on this interagency collaboration in an effort to make progress on this goal.	30% complete. Talks with Turquoise Lodge, JPO, and the Courts resumed in March with Turquoise Lodge indicating a commitment to developing a protocol to accept detoxing youth from detention more timely.	
Public Safety	Implement a Garden Program for YSC Residents and East Campus Youth by January 2015.	25% Complete: On October 8, 2014, YSC hosted a Hoop Garden workshop sponsored by New Mexico State University's College of Agriculture and Environmental Sciences, which included invited partners APS, the National Food Corps, and La Plazita Institute. The completed 16X32 structure is located just next to The Ropes Course within the secured facility grounds. On October 21, 2014, YSC will formally launch the program ("La Cocina Verde"), which will include a daily curriculum of "Growing the Classroom Garden" integrated into the APS schedule, along with four (4) sessions per month of a Food Corps-sponsored sessions covering food-related health and wellness topics. The local Extension Office will also sponsor educational cooking classes featuring locally grown	Complete with Ongoing Development: In Oct of 2014, YSC hosted a Hoop Garden workshop sponsored by NMSU's College of Agriculture and Environmental Sciences, which included invited partners APS, the National Food Corps, and La Plazita Institute. The completed 16X32 structure is located just next to The Ropes Course within the secured facility grounds. Since then, this experiential learning program has been fully integrated into the regular school day and as an afterschool activity. YSC students have successfully grown a variety of seasonal veggies in partnership with teachers, staff, and a National Food Corps volunteer utilizing the	See Q2 comments	

		foods on a regular basis (schedule TBA).	PED-approved "Growing the Classroom Garden." We intend to scale-up activites this semester to include the development of a healthy foods cookbook and shared lesson plans with Food Fight, the nationally renowned originators of program based in NYC. We've also integrated Organic Produce into our regular menus.		
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Date:	Notes:

Youth Services Center

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Girls Reporting Center success rate	79%	100%	100%		79%	90%
Youth Reporting Center	84%	94%	46%		84%	90%
Community Custody Program success rate	80%	96%	67%		80%	90%
Children's Community Mental Health clinical appointment attendance rate	65%	64%	71%		65%	70%
Average daily population in facility	51	48	44		51	65

Notes:

Q1: GRC 24 youth served, YRC 38 youth served, CCP 45 youth served, MHC 176 scheduled appointments.

Q2:Q2: GRC 15 youth served, YRC 62 youth served, CCP 47 youth served, MHC 115 scheduled appointments.

Q3: GRC 15 ayouth served, YRC 35 youth served, CCP 60 youth served, MHC 109 scheduled appointments.

Division Support

[←Back to Divisions](#)

Phone: (505) 848-1500
2400 Broadway SE, Albuquerque, NM 87102

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Maintain a standard variance in the operating budget of no more than +/- 3% between “estimated and actual expenditures” based on trends, seasonal projection’s and maintaining a standard variance of +/- 3% between estimated and actual revenues on quarterly bases	The Public Works Division has budgeted \$13,582,399 in revenue to include the General Fund, 1/8 Environmental Services GRT, Farm & Ranch, and Solid Waste. Through the 1st Quarter FY15, the Public Works Division has received \$3,011,740 for a variance of -1.12%. The Public Works General Fund is budgeted for \$5,441,698 in revenue and has received \$1,122,407 through the 1st Quarter for a variance of 1.21%. Goal was met.		The Public Works Division has budgeted \$13,675,077 in revenue to include the General Fund, 1/8 Environmental Services GRT, Farm & Ranch, and Solid Waste. Through the 3rd Quarter FY15, the Public Works Division has received \$9,257,480 for a variance of -.07%. The Public Works General Fund is budgeted for \$4,398,109 in revenue and has received \$3,208,394 through the 3rd Quarter for a variance of -.02%. Goal was met.	

Date:	Notes:

Division Support

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Operating expenditures estimated/actual	1.12%		-0.7%		1.12%	3%

Notes:

Q1:

Q2:

Q3:

Q4:

Facilities and Fleet Management

[← Back to Divisions](#)

**Phone: (505) 224-1600 Fax: (505) 224-1619
2400 Broadway SE, Albuquerque, NM 87102**

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Implement M5 Fleet Management Software to replace existing fleet management software system.	M5 Go live was on Sept 22, 2014.	Final clean up of vehicle mileage in the new system currently underway to ensure accuracy. Awaiting delivery and installation of new ICU Card Readers for all fuel locations.	New Fuel island ICU's installed working correctly.	
Government Accountability	Establish routine maintenance scheduling for 100% of the County's general purpose fleet vehicles.	Planning process will begin after Sept. 22, 2014 go-live.	Scheduling of all general purpose Fleet vehicle 30% complete.	PM maintenance scheduling of general purpose vehicles well underway. Fleet preparing for installation of VIBs (Vehicle Identification Boxes) for general Fleet units to automatically track / update vehicle mileage in our new M5 Fleet Management system. Starting in 6/15.	

Public Infrastructure	Establish a comprehensive and current building inventory database to include infrastructure assessments, annual maintenance and utility costs, warranty information, floor plans and specifications.	Collecting facility information on an ongoing basis. Finalizing database structure and organization.	Collecting facility information on an ongoing basis. Finalizing database structure and organization.		
Public Infrastructure	Establish and schedule preventative maintenance cycles on all major building systems (HVAC, plumbing, electrical, structural) and program for replacement of these systems at the end of their useful life	Preventative maintenance schedule was implemented in coordination with Contact Center. Working issues for tracking of work orders.	Completed first round of PMs. Completing associated work orders. Need to issue second round of PMs.		

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Date:	Notes:
13-Nov-14	M5 Implementation system fully functional, doing minor system operational enhancements.

Fleet and Facility Management

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Critical work orders (WO's) responded to w/in 3 hours	5%	5%	100%			100%
Urgent WO's completed within 14 days	77%	22%	100%			95%
Routine WO's completed within 45 days	2253%	2649%	99%			95%
Custodial expenditures per square foot	\$0.21	\$0.20	\$0.21			0.48
Square feet cleaned per custodian	19,431	19,431	18,286			21,543
Repairs requiring rework	1%	1%	1%			3%
Fleet Availability	96%	95%	96%			95%

Notes:

Infrastructure Planning & Geo Resources

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**Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102**

Mission Statement

The Infrastructure Planning and GEO Resources Department (IPGR)'s mission within Bernalillo County government and to the public is to provide accurate, responsive, and essential infrastructure planning and technical services. IPGR proactively researches, analyzes, plans, administers, implements, and evaluates an array of planning functions by coordinating and collaborating with the public, developers, county departments, and non-county agencies on the preparation and presentation of geographic information and spatial analyses; funding and scope of motorized and non-motorized transportation facilities; acquisition of real property, easements, and rights-of-ways; and the technical evaluation of proposed capital improvements. All of this work is done to uphold the public trust, be transparent stewards of public monies, and contribute to the efficiency and effectiveness of Bernalillo County government.

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Public Infrastructure	To bring stability, continuity, predictability, efficiency, consistency, and transparency to the County's Capital Improvement Program and technical evaluation process.	CIP had extensive public involvement in 2014; final CIP package put on web and booklet of projects was prepared and distributed.			
Public Infrastructure	Acquire color orthographic photography for 100% of Bernalillo County by the first quarter of FY '15.	Received 09/11/14. Complete.	NA		
Public Infrastructure	Migrate 100% of current Intranet Map Services to Representational State Transfer Technology (REST) by the first quarter of FY '16.	No activity in Qtr 1	Layer properties and symbology designed for 6 out of 7 Intranet Map Services. Investigating software options and a web server design plan.	Investigated hardware upgrades for web servers and suitable software licensing for map services in REST technology.	

Public Infrastructure	Expand the Alameda Adaptive Signal System by four (4) intersections by June 30, 2015.			Pre-con scheduled for 4/30/15.	
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Date:	Notes:

Infrastructure Planning & GEO Resources

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
% of time traffic study reviewed w/ recommendations within 10 days	100%	100%	100%			95%
% uptime of internal/external Geographic Information Systems	100%	100%	100%			99%
Project entries are cross referenced between the State of NM ICIO database and the BC ICIP database	90					90%
Proposed projects are technically evaluated in a 45 working days (even numbered years)						90%
Commission approval of a GO Bond package for voters by Sept. 1 of every even numbered year	BCC approved on Aug 12					N/A
Commission approval of an ICIP for the State of NM by Sept 30, annually	100					100%
Commission approval of a package of capital outlay requests within 60 days of ICIP, annually	did not happen in 2014, but not because of clay					100%
New Measures due to reorganization						
Number of Waste Water Permits Resolved	0	0%	0%		0	200
% Server uptime	99.06%	99.70%			99.06%	99%

Notes:

Q1:

Q2: 2 measures were transferred from Solid Waste due to reorganization. ~Tiffany 1-21-15.

Q3:

Q4:

Operations and Maintenance

[←Back to Divisions](#)

**Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102**

Mission Statement

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



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status

Date:	Notes:

Operation and Maintenance

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Average condition of traffic signs (min-7.63)	39	43			41	35%
Response time for complete traffic signal repair	0.11	0.84			0.475	0.3
Response time for complete traffic signal replacement	0.75	1.5			1.125	0.5
% Culverts maintained annually	28.50%	19.10%	6.20%		53.80%	100%
% Open channel miles inspected (duplicated)	29.80%	9%	0.00%		0.00%	100%
Working days to complete pothole repair	1 Day or Less	1 Day or Less			1	1
Street sweeping expenditures	\$118,572				\$118,572	\$ 130,769

Notes:

Q1: Data from mobile assets.

Q2:

Q3:

Q4:

Solid Waste and Diversified Services

[← Back to Divisions](#)

**Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102**

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15Q3 Status	FY15 Q4 Status
Community Health	Resolve permit status of 200 unpermitted wastewater systems by July 2016	See Q1 Comments			
Public Infrastructure	Increase recycling customer participation by 6% each fiscal year	Curbside recycling participation has increased by one hundred twenty four customers this quarter. The total number is now at 10,985.	Curbside recycling participation has increased by one hundred twenty four customers this quarter. The total number is now at 11109	Curbside recycling participation has increased by one hundred eighty customers this quarter. The total number is now at 11289	
Public Infrastructure	Reduce gallons of fuel consumption by 50% for FY15 and an additional 10% for FY16	We have reduced 10% gallons of fuel consumption this Qtr.	We have reduced 20% gallons of fuel consumption this Qtr.	We have reduced 15% gallons of fuel consumption this Qtr.	

Public Infrastructure	Reduce data network and phone line cost by 3% per fiscal year	New circuits on County network not CenturyLink reducing annual costs.	No progress because of Elections (Requires additional Circuits) Qtr3 will be a couple of new connections		
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Date:	Notes:

Solid Waste and Diversified Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
% of customers participatin in recycling	1.1%	1.1%	1.6%		3.80%	6%
% of graffiti calls responded within 24 hours	100%	100%	100%		100%	100%
Percent reduction in gallon of fuel consumption	10%	20%	15%		10%	60%

Notes:

Q1: Hiring freeze prohibited hiring of necessary staff to advance the unpermitted wastewater campaign.

Q2: 2 measures were transferred to IP&GR due to reorganization. ~Tiffany 1/21/15.

Q3:

Q4:

Technical Services

[←Back to Divisions](#)

**Phone: (505) 848-1500 Fax: (505) 848-1510
2400 Broadway SE, Albuquerque, NM 87102**

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.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Improve capital project execution.	Technical Services Engineering/Construction Business Group is currently working with a 43% engineering staff reduction and is completing all assigned work on time and with budget	Technical Services Engineering/Construction Business Group is currently working with a 43% engineering staff reduction and is completing all assigned work on time and with budget	Technical Services Engineering/Construction Business Group is currently working with a 43% engineering staff reduction and is completing all assigned work on time and with budget	
Public Infrastructure	Enhance public safety and public infrastructure by codifying Infrastructure Standards by FY16.	Document modification ongoing	Document modification ongoing	Document modification ongoing	

Date:

Notes:

Technical Services

Performance Measures	Actuals Qtr. 1	Actuals Qtr. 2	Actuals Qtr. 3	Actuals Qtr. 4	YTD Actuals	2015 Target
Projects in design are to be within 90% of project schedule	100%	100%	100%		100%	90%
Construction estimates are to within 90% of the average of the three lowest bids	97%	106%	-		102%	90%
Construction schedule w/in 95% of the contract	100%	100%	-		100%	95%
Review grading/drainage plans in 5 working days	100%	90%	94%		95%	90%
Review construction drawings within 7 working days	100%	100%	97%		99%	95%
Review residential building permits within 2 working days	99%	99%	98%		99%	95%
Complete bid and permit inspections within 2 working days	100%	100%	100%		100%	95%

Notes:

Q1: The design for Alameda Adaptive Signal was completed. Meadow Drive (School Bus) and Goff Road & Storm Drain were bid this quarter. The two projects had engineers estimates of 96.6% and 97.5% (respectively) versus the average of the three lowest contractor bids. The average for the two engineers estimates was 97% of the average three lowest bidders. Six construction projects were completed this quarter; Rio Bravo del Rio Water & Sanitary Sewer, Anthony Lane Water, Foothill Drive, SVDWP Phase 7a Water, Isleta Blvd, and Safe Routes to School. All six projects had completed construction schedules of 100% of the contract schedule, our average for the goal is 100%. In the 1st Qtr. FY15, 100% of all grading and drainage plans were reviewed within 5 working days of request, 100% of all construction plans were reviewed within 7 days of request, 99% of all residential building permits were reviewed within 2 working days of request and 100% of all building and permit inspections were completed within 2 working days of request. The goals were met.

Q2: No project designs were completed this quarter. Two projects were bid this quarter; Paradise Trail and Alameda Adaptive Signal. The two projects had engineers estimates of 98.8% and 113.5% (respectively) versus the average of the three lowest contractor bids. The average for the two engineers estimates was 106.2% of the average three lowest bidders. The Alameda Adaptive Signal project had three bids and the range of bids was significant, causing the percentages to be skewed. el Rio Water and Sanitary Sewer, Anthony Lane Water, Foothill Drive, SVDWP Phase 7a Water, Isleta Blvd, and Safe Routes to School. All six projects had completed construction schedules of 100% of the contract schedule, our average for the goal is 100%. QTR 2: Two construction projects were completed this quarter; Meadow Drive and Otto Pump Station. The two projects had completed construction schedules of 105% and 100% respectively of the contract schedule, our average for the goal is 102.5%. Two construction projects were completed this quarter; Meadow Drive and Otto Pump Station. The two projects had completed construction schedules of 105% and 100% respectively of the contract schedule, our average for the goal is 102.5%. :In the 2nd Qtr. FY15, 90% of all grading and drainage plans were reviewed within 5 working days of request, 100% of all construction plans were reviewed within 7 days of request, 99% of all residential building permits were reviewed within 2 working days of request and 100% of all building and permit inspections were completed within 2 working days of request. The goals were met. :In the 2nd Qtr. FY15, 90% of all grading and drainage plans were reviewed within 5 working days of request, 100% of all construction plans were reviewed within 7 days of request, 99% of all residential building permits were reviewed within 2 working days of request and 100% of all building and permit inspections were completed within 2 working days of request. The goals were met.

QTR 3: One project design was completed this quarter, 2nd Street Trail. The project had a design schedule of 100%. No projects were bid during this quarter. No construction projects were completed this quarter. Q3: In the 3rd Qtr. FY15, 94% of all grading and drainage plans were reviewed within 5 working days of request, 97% of all construction plans were reviewed within 7 days of request, 98% of all residential building permits were reviewed within 2 working days of request and 100% of all building and permit inspections were completed within 2 working days of request. The goals were met. In the 3rd Qtr. FY15, 94% of all grading and drainage plans were reviewed within 5 working days of request, 97% of all construction plans were reviewed within 7 days of request, 98% of all residential building permits were reviewed within 2 working days of request and 100% of all building and permit inspections were completed within 2 working days of request. The goals were met.

Q4:

County Wide Performance Measures

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The indicators and performance measures serve to identify trends over time to inform policy makers and taxpayers about the state of our community relative to desired results.

Under this general framework and the umbrella of these desired results, individual departments have developed objectives that move the community closer to the desired result. These objectives will be submitted through the budgetary process to align actions and dollars toward the achievement of desired results.

← back to Goal Statement	Government Accountability	FY 13	FY 14	Outlook	Note
Strategic Plan Measures	Revenue projections within 5% of actual	2%	3%		Actual general fund revenue was 3% higher than projected
	Expenditures equal to or less than budgeted	82%	87%		Expenditures represented 87% of estimates
	Direct debt per capita less than 2%	0.29%	0.43%		Debt per capita within targeted range
	Number of significant audit findings	0	1		County received unqualified audit
	Bond ratings (target AAA or equivalent)	3	3		General Obligation bonds issued in FY13 all rated AAA

← back to Goal Statement	Public Safety	FY 13	FY 14	Outlook	Note
Strategic Plan Measures	UCR Part 1 crime trends				
	• violent crimes	-1.40%	4.0%	↑	increase from prior year
	• property crimes	6.20%	2.70%	↑	continues to be a problem in our community
	Fire Response Times	9.5 min.	7.9 min	↓	decrease from prior year
	Sheriff Response Times	8.3 min.	22.9 min	↑	Increase from prior year, new reporting system
	Pedestrian fatality rate	1.1%	1.3%	—	Increase from prior year
	Alcohol involved crash rate	4%	4%	—	no decrease over prior year
← back to Goal Statement	Public Infrastructure	FY 13	FY 14	Outlook	Note
Strategic Plan Measures	Pavement rating index score	62%	69%	↑	Improvement over prior year
	Average time to repair potholes	< 1 day	<1 day	—	Improvement over prior year
	Percent of residents in flood plain	5%	6%	↑	Increase over prior year
	Server uptime for primary systems	99.7%	99.7%	—	No change from prior year
	Injury reports at county facilities	5	1	↓	Decrease over prior year

← back to Goal Statement	Community Health	FY 13	FY 14	Outlook	Note
Strategic Plan Measures	Parks/Open Space acres per 1,000 people	9	13	↑	increase over prior year
	Percent of population using tobacco	23%	18.8%	↓	decrease from prior year
	Percent of population that is obese	57.7%	58.2%	↑	continues to be a problem in our community
	Recreational and cultural program attend.				
	Summer programs	2,366	3,171	↑	increase over prior year
	Aquatics	83,403	72,009	↓	decrease from prior year *Rio Grande Pool was closed for renovations
	Open Space	8,432	7,868	↓	decrease from prior year
	Athletic Leagues (# of teams)	504	507	↑	increase over prior year
	Cultural Events	20,439	20,000	—	minimal decrease from prior year

← back to Goal Statement	Economic Vitality	FY 13	FY 14	Outlook	Note
Strategic Plan Measures	Median Household Income	\$48,231	\$48,398	↑	Decrease in growth over prior year, but remains positive
	Unemployment Rate Trend	7.1%	7.20%	↑	Increase in rate over prior year
	Graduation Rate Trend	65%	68.70%	↑	Slight increase over prior year
	Percent of residents in poverty	16.6%	17.30%	↑	Increase over prior year

Community Health

← Back to Goal Statement

Divisions →

DIVISION	OBJECTIVES:		
Community Services	Plan, develop, and execute 20 special events for Commission, Executive Management, and all Departments per year.	Complete the Parks, Recreation and Open Space Facilities Master Plan (PROS Plan) by June 30, 2015 and integrate it with the 2015 CIP and Impact Fee Capital Improvement Plan update by July 31, 2015.	Evaluate all programs and services currently offered by the Department to ensure efficiency and fiscal responsibility.
Public Safety	Provide substance abuse awareness and prevention services reaching a minimum of 15,000 Bernalillo County youth by June 30th of each fiscal year.	Design and implement a system for direct access by court(s) to the County Assessment Center by 06/30/2015	Provide intervention services to a minimum of 960 public inebriates by June 30th of each fiscal year
Finance			
County Manager	Mandatory Completion of Health Risk Assessment for All Employees Enrolling for Health Insurance by May 30, 2015.		
Public Works	Resolve permit status of 200 unpermitted wastewater systems by July 2016		

Economic Vitality

← Back to Goal Statement

Divisions →

DIVISION	OBJECTIVES:		
Community Services	Plan, develop, and execute 20 special events for Commission, Executive Management, and all Departments per year.	Successfully permit 12 film productions per year	Grow jobs by minimum of 100 per year
Public Safety	Research, plan, develop, construct and open a Bernalillo County operated animal shelter by July 1, 2018.	Develop and maintain a process to accurately track all Grant applications submitted and awarded within the County in the SAP system by June 30, 2015	
Finance	Conduct training to 17 County Business Areas in Accounts Receivable and Collection of Invoices by January 22, 2014.		
County Manager			
Public Works			

Public Safety

← Back to Goal Statement

Divisions →

DIVISION	OBJECTIVES:		
Community Services			

Public Safety	Reduce Room Confinement time (Isolation) by 25% by January 2015	Develop a multi-agency protocol for detained youth by November 2014	Implement an Equine Therapy Program for YSC Residents by January 2015
	Implement a Garden Program for YSC Residents and East Campus Youth by January 2015	Achieve The Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation by November 2014.	Increase In-Service Training provided to personnel to include certifying two sworn personnel as paramedics by June 2015.
	Ensure 50% of county departments have Continuity of Operations Plan COOP plans by June 30, 2016	Ensure completed COOP's are exercised to evaluate effectiveness by March 2016.	Ensure respective Essential Support Functions ESF's are trained to evaluate effectiveness and understanding of their role by March 2016.
	Meet industry standard staffing level at MDC by June 2016.	Obtain American Correctional Association (ACA) re-accreditation by June 2016	To reach full compliance with the requirements of the Prison Elimination Act (PREA) of 2003 by June 2016.
	Purchase and implement a new Jail Management System by June 2016.	Obtain re-accreditation from the National Commission on Correction Healthcare by the end of FY2015.	Comply with National Fire Protection Agency recommendations for front line apparatus by replacing five (5) pieces of apparatus by June 2015.

Public Safety

	Install 45 Mobile Data Terminals (MDT's) in all field units by July 1, 2015.	Develop a communication link from Laguna to Torrance County to allow for better communication during emergency response and assist with mutual aid response by April 2015	Conduct driver training for 75% of firefighter on Rescue and Tender operations by April 2015.
	Develop and implement new Emergency Communications Operator training program by December 2015.	Research, plan, develop, construct and open a Bernalillo County operated animal shelter by July 1, 2018.	Implement, monitor and evaluate Work Keys Program at BCACS by June 30, 2016.

Finance	Implement Quality Assurance Program for Public Safety by June 2015		
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County Manager			
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Public Works			
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Public Infrastructure

← Back to Goal Statement

Divisions →

DIVISION	OBJECTIVES:		
Community Services	Retrofit 100% of units for greater energy efficiency by 12/31/2015	Inspect 100% of Section 8 units in FY15 and FY16 to meet SEMAP standards.	Create 3 jurisdictional partnerships by 12/31/2014.
	Maintain water consumption to 5% under Water Authority allotment in all areas of responsibility by Summer 2016.	Complete the Parks, Recreation and Open Space Facilities Master Plan (PROS Plan) by June 30, 2015 and integrate it with the 2015 CIP and Impact Fee Capital Improvement Plan update by July 31, 2015.	Complete the Sunport Commerce Center Design Overlay Plan by June 30, 2015.
	Complete a General Sign Regulations Section in the Zoning Code by December 31, 2014.		
Public Safety	Purchase and implement a new Jail Management System by June 2016.	Research, plan, develop, construct and open a Bernalillo County operated animal shelter by July 1, 2018.	
Finance	Implement an Accounts Payable Vendor Portal by 7/1/2015		
County Manager			

Public Infrastructure

Public Works	Establish a comprehensive and current building inventory database to include infrastructure assessments, annual maintenance and utility costs, warranty information, floor plans and specifications.	Acquire color orthographic photography for 100% of Bernalillo County by the first quarter of FY '17	Increase recycling customer participation by 6% each fiscal year
	Establish and schedule preventative maintenance cycles on all major building systems (HVAC, plumbing, electrical, structural) and program for replacement of these systems at the end of their useful life	Migrate 100% of current <u>Intranet</u> Map Services to Representational State Transfer Technology (REST) by the first quarter of FY '16.	Reduce gallons of fuel consumption by 50% for FY15 and an additional 10% for FY16
	Enhance public safety and public infrastructure by codifying Infrastructure Standards by FY16.	Expand the Alameda Adaptive Signal System by four (4) intersections by June 30, 2015	Reduce data network and phone line cost by 3% per fiscal year
	Achieve a 96% satisfaction rate for FY15		

Gov Accountability

← Back to Goal Statement

Divisions →

DIVISION	OBJECTIVES:		
Community Services	Retrofit 100% of units for greater energy efficiency by 12/31/2015.	Inspect 100% of Section 8 units in FY15 and FY16 to meet SEMAP standards.	Create 3 jurisdictional partnerships by 12/31/2014.
	Develop consistent processes to administer all funded programs by December 31, 2016.	Ensure 100% of County funded social services programs and event sponsorships are in compliance with County requirements in FY15 and FY16.	Evaluate all programs and services currently offered by the Department to ensure efficiency and fiscal responsibility.
	Reduce operating expenses by 2% and implement new or modified fee structure by June 2016 (date).	Expand Permitting Center staff's ability to assist customers by improving technical knowledge so that 25% of staff is International Code Council (ICC) certified by June 30, 2015.	All Community Fitness Section employees will be required to attend a job related training course or obtain a job related certification within FY 15/16 to expand knowledge base in field.
	Develop in-house code training and train 100% of code enforcement staff to ensure code enforcement consistency by June 30, 2015.	Prepare and train public information staff to respond during emergency incidents by participating in at least two exercises a year.	Increase public outreach to the county's Spanish-speaking audience by spending at least 25 percent of advertising budgets specifically allocated for public awareness campaigns annually.

Gov Accountability

	<p>Implementation of new voting tabulators to include, ballot creation, and election night reporting software to be used for the November 4, 2014 General Election.</p>	<p>Launch a new online Poll Official Application for poll official recruitment by September 2014.</p>	<p>Digitize Land Records Indices 1852 to 1977 by January 2015.</p>
	<p>Implement connectivity to all department inspectors with remote technology system for up-to-date inspection, record and reporting data on permit and inspection records for customers and staff by December 31, 2015.</p>	<p>Implement Recording and Filing business process analysis and documentation by January 2015.</p>	<p>Update and create all procedures related to tabulator certification and troubleshooting practices to accommodate the new vote tabulators by September 2014.</p>
	<p>Decrease the average voter transaction time on School Board Election Days, from 66 seconds, to 59 seconds, by February 3, 2015.</p>	<p>Implement a Bernalillo County Employee Poll Officials Program by August 2014. The Employee Poll Officials Program will allow approximately 200 County employees to work at Election Day poll locations.</p>	<p>Implement inventory tracking software and procedures that allows for the inventorying and tracking of election tabulators and supplies by September 2014.</p>
	<p>Redact personal identifier information from recorded documents in the Clerk's data base by January 2015.</p>	<p>Migration of the current eCommerce solution from county global basket to the EagleRecorder solution.</p>	<p>Analyze and determine best options to back up Recording and Filing database.</p>

Gov Accountability

	Enhance Public Awareness of the Probate Court by conducting a minimum of three Education and Outreach events by June 30, 2015.	Train 100% of Court Staff in customer service by June 2015.	Develop a comprehensive customer satisfaction survey that can be completed either by customers using the court in person or online and through the mail or by email by March 2014.
	Develop and Implement a Records Preservation Policy by December 2015.		

Public Safety	Achieve The Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation by November 2014.	Increase In-Service Training provided to personnel to include certifying two sworn personnel as paramedics by June 2015.	Reduce department hiring process time by 70% by October 2014
	Reduce overtime by 30% by March 2016	Research, plan, develop, construct and open a Bernalillo County operated animal shelter by July 1, 2018.	Implement, monitor and evaluate Work Keys Program at BCACS by June 30, 2016.

Finance	Conduct training to 17 County Business Areas in Accounts Receivable and Collection of Invoices by January 22, 2014.	Obtain the NM Certified Treasury Official Certification for 20% of the staff by FY 2016.	Obtain County Manager's approval of revised Loss Control Policy by June 2015
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Gov Accountability

	Implement phase 1 of Supplier Resource Management 7.0 Procurement for Public Sector by July 1, 2015.	Provide transparency, data and information more easily to the residents of Bernalillo County through various resources such as internet and pamphlet material to the public	Ensure current and correct values for property tax purposes for 100% of Bernalillo County properties by July 31, 2017
	Ensure an appraiser training plan to be certified through the International Association of Assessing Officers is in place for 100% employees within the Assessor's Office by June 30, 2016	Fixed Assets warehouse will generate \$300,000 in revenue sales using the Public Surplus on-line auction for disposal of surplus county items and on the sales of recyclable metals by June 30th each year. -	Implement an Accounts Payable Vendor Portal by 7/1/2015
	Develop and maintain a process to accurately track all Grant applications submitted and awarded within the County in the SAP system by June 30, 2015	Create on-line Timekeeping Procedures document by November 28, 2014.	

County Manager	Implement Online Enrollment for New Employees/Open Enrollment by December 31, 2014.	Reduce the electronic footprint of IT devices (desktops, laptops, tablets, and printers) across the County 10% by June 2016.	Reduce Bernalillo County Healthcare loss ratio by a minimum of 60% by June 30, 2015.
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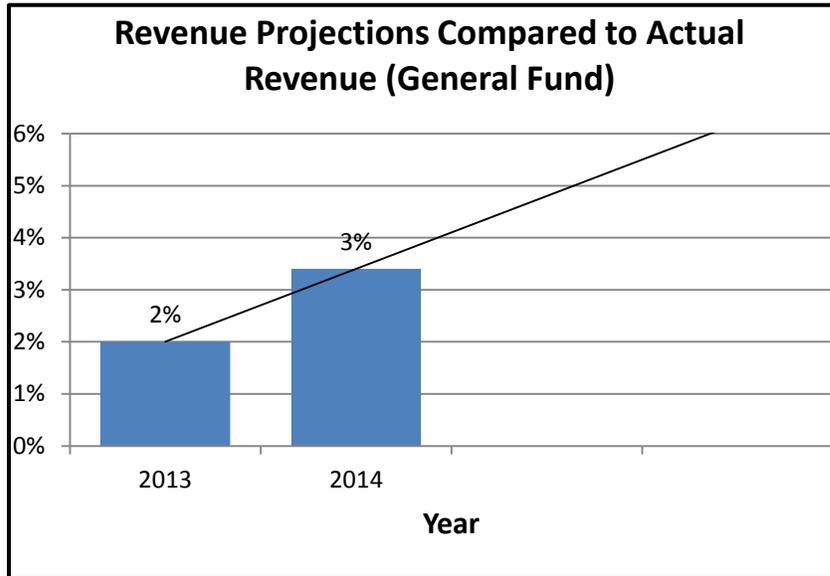
Gov Accountability

	Complete a minimum of seven (7) priority projects that: a) reduce expenditures, b) increase revenues; or c) increase organizational efficiency by June 30, 2015.	Ensure that the County's Strategic Plan is well-known to employees by educating a minimum of 400 new and existing employees about the County's Strategic Plan by June 30, 2015.	The Compliance Office will train 2400 employees Countywide in the Code of Conduct by June 30, 2016.
	Compile a minimum of four (4) detailed studies of comparable performance measure data and identify a minimum of eight (8) improvement opportunities and collaboratively develop department-level objectives around the identified opportunities by June 30, 2015.	Analyze 100% of applications supported by IT to identify any overlapping capabilities and prepare a report identifying which applications can be eliminated to reduce maintenance and support costs by June 2016.	Develop and implement formal training regarding Records Management by December 2014. Conduct a minimum of four workshops annually with additional workshops upon request for Records Liaisons, monthly introductions for new hires, annual training for supervisors/managers, and departmental presentations upon request.
Public Works	Implement M5 Fleet Management Software to replace existing fleet management software system by June 30, 2016.	Establish routine maintenance scheduling for 100% of the County's general purpose fleet vehicles.	

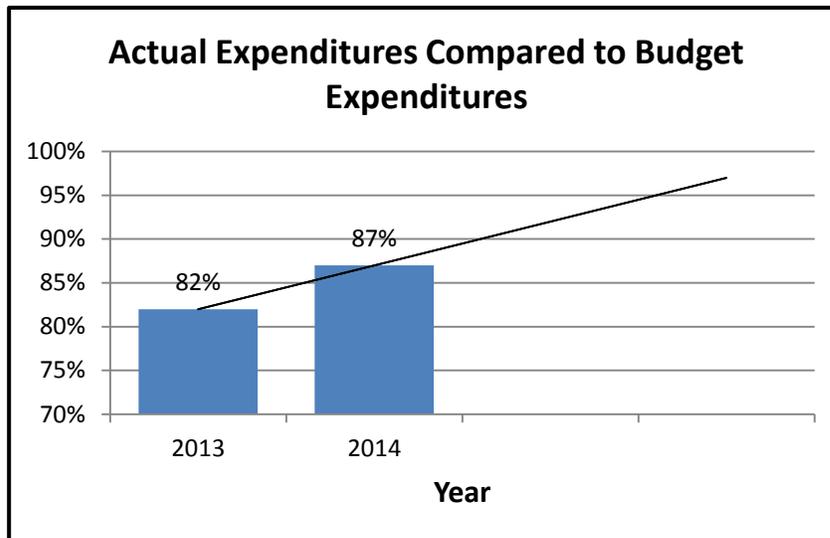
Trendline Graphs

Government Accountability

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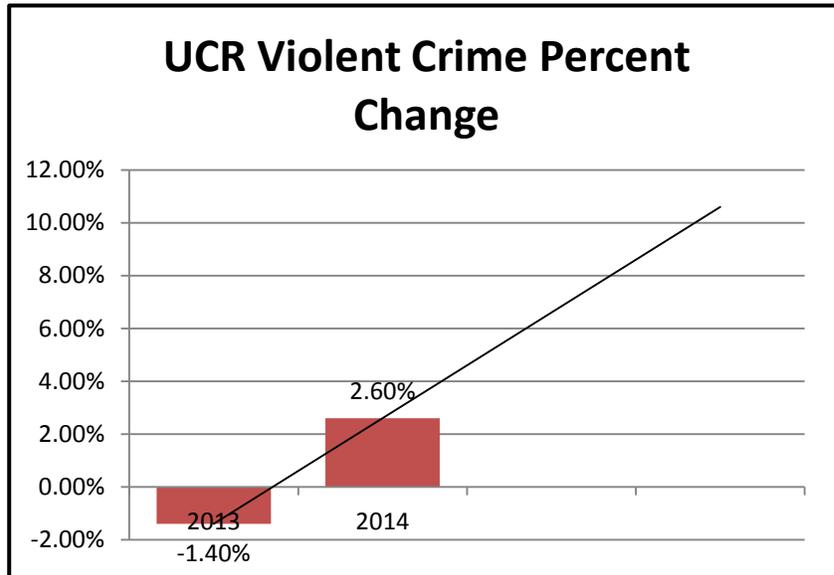
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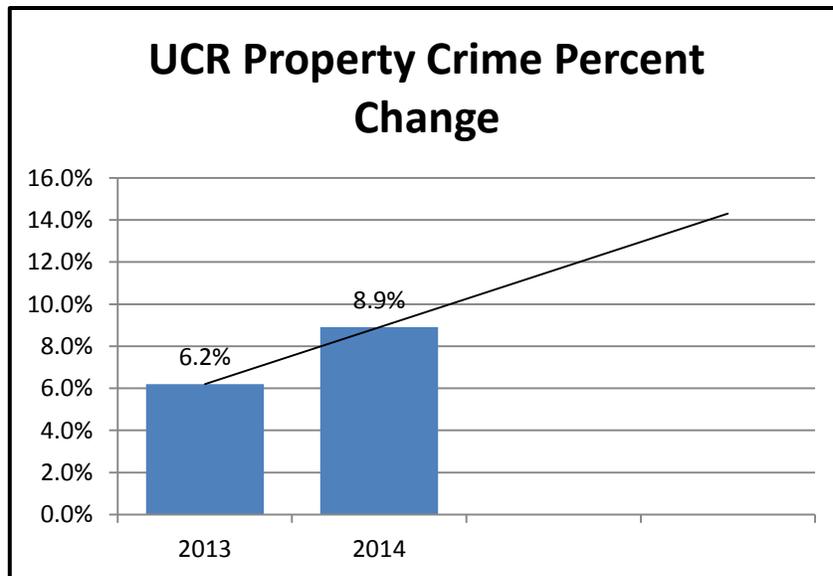
Trendline Graphs

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Public Safety



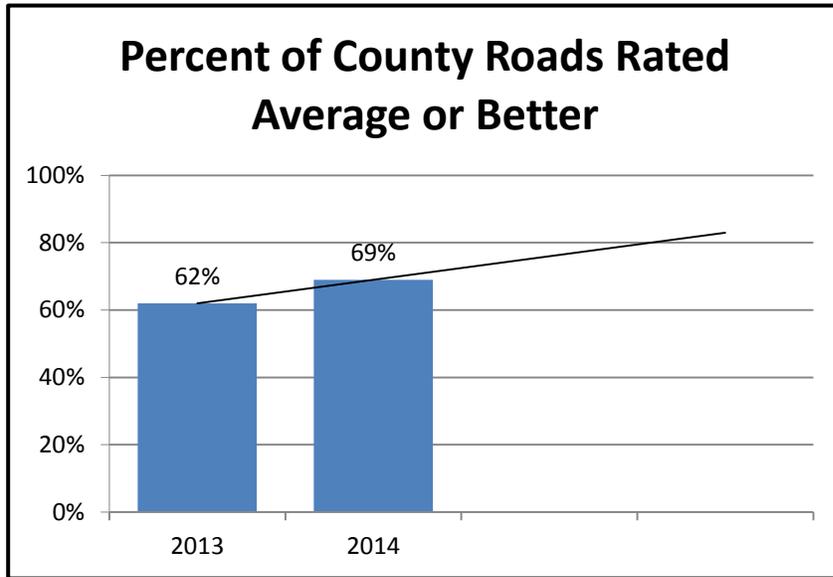
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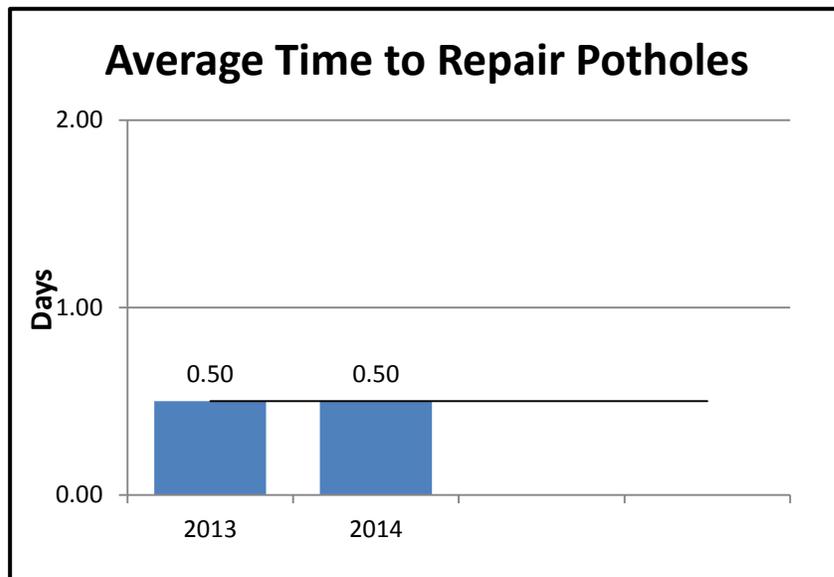
Trendline Graphs

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Public Infrastructure



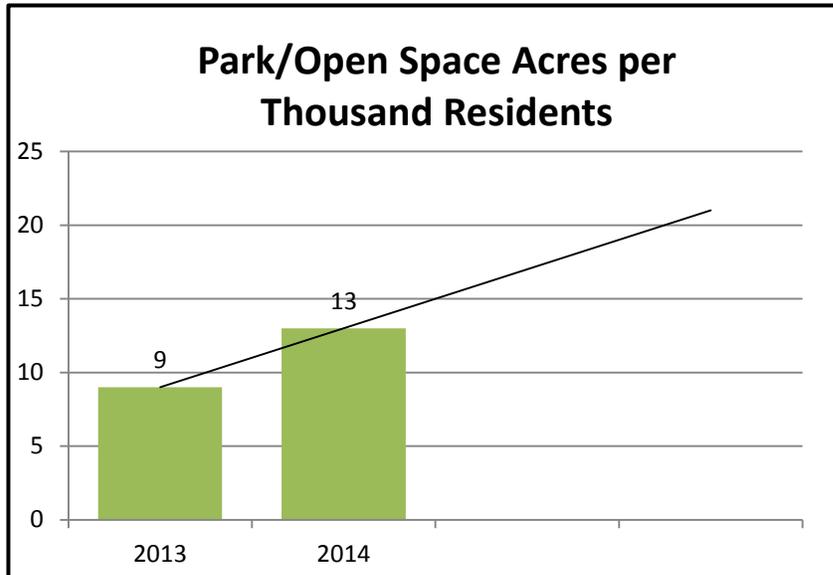
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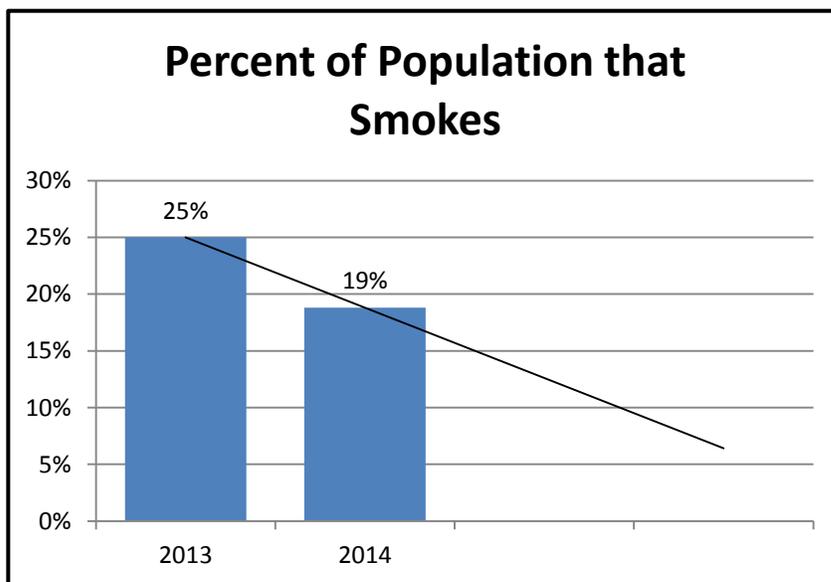
Trendline Graphs

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Community Health



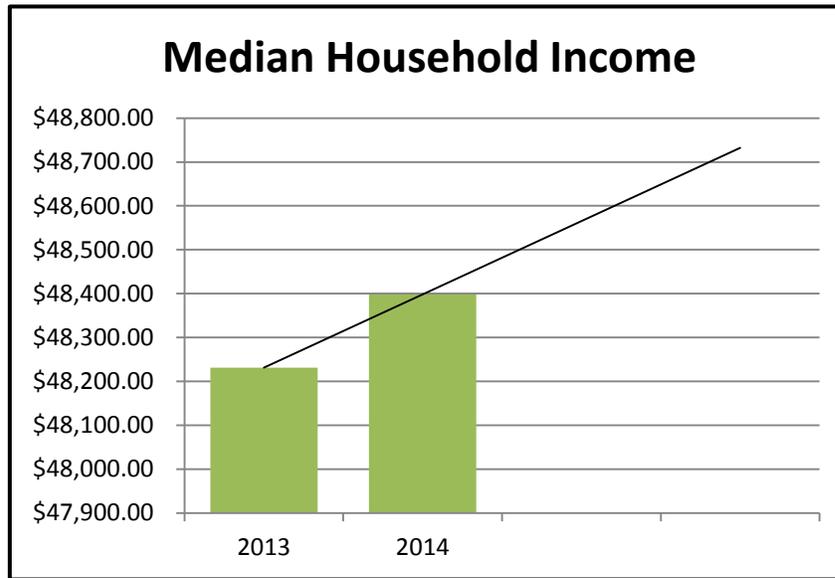
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Economic Vitality



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