

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.

Shortcuts

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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

Divisions

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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>

Community Services	Finance
<ul style="list-style-type: none"> • <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> • <u>Public Information</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>

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Assessor's Office

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.			
Government Accountability	Ensure current and correct values for property tax purposes for 100% of Bernalillo County properties by July 31, 2017.	As of 10/14/14 32,390 parcels have been canvassed (15% 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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Percentage of response rate to customer inquiry within 3 business days	92%				92%	90%
Percentage of completing rate of customer inquiry within 15 business days	83%				83%	75%
25% of total parcels 249,106 inspected from the Field Canvass Project per year	15%				15%	25%

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Assessor's Office (continued)

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
50% of appraisal staff to be state verified	41%				41%	90%
Percent if protest resolved by 180 days from NOV mail out	99%				99%	75%
Percent of building permits inspected by January 30th	0%				0%	25%

Notes:

Q1: 157/199 customer inquires completion in three (3) business days, 179/199 customer inquires in fifteen (15) days, 21,628 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:

Q3:

Q4:

Phone: (505) 468-1290 Fax: (505) 468-1297
 One Civic Plaza NW, Albuquerque, NM 87102

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.			
Government Accountability	SharePoint Project: Training and implementation.	Completed 6/30/14.			
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.			
Government Accountability	Digitize Land Records Indices 1852 to 1977 by January 2015.	On schedule for completion January 2015.			
Government Accountability	Disaster Recovery Analysis: Analyze and determine best options to back up Recording and Filing database.	In planning stage with Tyler Technologies & County IT Dept.			
Government Accountability	Implement Recording and Filing business process analysis and documentation by January 2015.	Completed 6/30/14.			

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
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.			
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.			
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.			
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 Q4.			
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.			
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	Currently 16 employees have signed up to work the General Election.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Constituent requests responded to within 24 hours	99%				99%	100%
Voter registration application data entry accuracy rate	96%				96%	95%

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Conduct no less than 50 voter outreach events per year	63				63	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%
Records destroyed within 90 days of designated destruction date	100%				100%	100%
Election records labeled within 30 days of election	0%				-	100%
Percentage of recording done online within 24 hours	50%				50%	50%
Percentage of data purchases done online	65%				65%	65%
Percentage of constituent requests responded to	100%				100%	100%

Notes:

Q1: Election records labeled will be reported in Q2

Q2:

Q3:

Q4:

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Court of Wills, Estate and Probate

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			
Government Accountability	Develop and Implement a Records Preservation Policy by December 2015.	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			
Government Accountability	Enhance Public Awareness of the Probate Court by conducting a minimum of three Education and Outreach events by June 30, 2015.	Probate Court staff participated in ArtsCrawl on September 5th; Judge Parks has spoken at several events.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
New estates opened	214				214	500
Pro Se filings	63.7%				63.7%	60%
Total contacts	2,466				2,466	9,500

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Court of Wills, Estate and Probate (continued)

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Percentage electronic requests processed	100%				100%	95%
Outreach events per year	1				1	4
People contacted through outreach events during the year	200				200	513

Notes:

Q1:

Q2:

Q3:

Q4:

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Treasurer's Office

Phone: (505) 468-7031 Fax: (505) 462-9762
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Property tax collected	\$7,867,310.08				\$7,867,310.08	\$609,120,000.00
Monthly payments - total number of monthlies to non-mortgage taxpayers.	2.26%				2.26%	4%
State turnover of delinquencies of August-July (uncollected).	14.46%				14.46%	12%
Percentage of delinquent notices to total bills mailed.	0				0	11%

Notes:

Q1: 157/199 customer inquires completion in three (3) business days, 179/199 customer inquires in fifteen (15) days, 21,628 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:

Q3:

Q4:

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Compliance

Phone: (505) 468-1382

415 Tijeras NW, Albuquerque, NM 87102

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			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
100% of Sworn Complaints Resolved within 90 day timeframe	100%				100%	100%
Acknowledgement by County Employees & Elected County Officials of Ethics Training and Receiving copy of Code of Conduct	79%				79%	75%
All Internal Issues will be Responded to Within 24 Business Hours	100%				100%	100%
Process Liquor License Applications with Compliance Office	100%				100%	100%
All Inspection of Public Record Request Act ("IPRA") will be Responded to within 3 Days	98%				98%	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:

Q3:

Q4:

Phone: (505) 468-7000

One Civic Plaza NW, 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.			
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)			
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.			
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.				

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Countywide FTE per 1,000 pop.	3.7				3.7	Less than 4
Meet expenditure target 25% or less/qtr.	24%				24%	25% per qtr.
Per capita expenditures on county Gov.	\$94.47				\$94.47	\$350-\$400
Revenue target met quarterly	13%				13%	5%
AAA GO Bond Rating	N/A				-	AAA

Notes:

Q1: FTE = 2487; Educated 56 new employees on strategic plan as part of NEO.

Q2:

Q3:

Q4:

Phone: (505) 468-1500 Fax: (505) 468-1527

One Civic Plaza NW, Albuquerque, NM 87102

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			
Government Accountability & Community Health	Mandatory Completion of Health Risk Assessment for All Employees Enrolling for Health Insurance by May 30, 2015.	Determined To Not Be 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%			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average working days for recruitment	61.3				61.3	35
Countywide turnover rate	3.54%				3.54%	3.4%
HR FTE's as % of county FTE	1.5%				1.5%	1.5%
Countywide FTE per 1,000 pop	3.6				3.6	3.25

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Human Resources (continued)

Notes:

Q1:

Q2:

Q3:

Q4:

Phone: (505) 468-7999
415 Tijeras NW, Albuquerque, NM 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.	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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average days to close work order	1.95				1.96	3
Percent of Urgent priority help desk call resolved within 4 hours	100%				100%	90%
Percent of High priority help desk calls resolved within 1 business day	57%				57%	90%

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Information Technology (continued)

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Percent of Normal priority help desk call resolved within 3 business days	84%				84%	90%
% uptime for Email	100%				100%	99%
% uptime for Domain Controllers	100%				100%	99%
% uptime for Core Switch	100%				100%	99%
% uptime for Public Website	99.78%				99.78%	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:

Q3:

Q4:

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Legal

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	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	The Legal Department will train 337 management/supervisory employees in employee management and discipline by June 30, 2016.	152			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Contract review completed w/in 72 hours	97%				97%	80%
Agenda Items reviewed w/in 24 hours	92%				92%	90%
Code enforcement complaints filed w/in one week	100%				100%	90%
Percent of management/supervisory personnel trained in employee behavior modification	45%				45%	5%

Notes:

Q1: The percentage is high for QTR 1 because the training was provided at the Leadership Conference which involved county-wide management/supervisory employees not just individual departments.

9/5/14: Provided training at Leadership Conference

Q2:

Q3:

Q4:

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.			
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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average days from IRB application to action by Commission	15				15	21
Jobs created by IRB/LEDA transactions	195				195	200
Percent of jobs created above median income for Bernalillo County	19%				19%	36%
Incentive cost per job created	\$5,577				\$5,577	\$8,163
Average cost per attendee at special events	\$5.69				\$5.69	\$14.00

Notes:

Q1:

Q2:

Q3:

Q4:

← back to Divisions

Health and Social Services

Phone: (505) 468-7185 Fax: (505) 314-0470
 111 Union Square SE, 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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Health Protection						
Number of food safety inspections conducted	181				181	85%
Number of swimming pool inspections conducted	19				19	85%
Percent of complaints from the public with response within 48 hrs.	90%				90%	85%
Social Services						
Percent of contracts executed within 45 days of award	95%				95%	90%
Cultural Services						
Percent of public inquires with response within 24 hours	90%				90%	90%

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Health and Social Services

Notes:

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:

Q3:

Q4:

Phone: (505) 314-0400 Fax: (505) 314-0436
 111 Union Square SE, 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.			
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.			
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			
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			

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

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Administration						
% Free/Reduced youth program participants	19%				19%	Actual %
Revenue loss from Free & Reduced fees	\$102,533.00				\$102,533.00	Actual \$
Community Recreation						
% Reduction accident/incident reports (facilities)	25%				25%	10%
Cost per community center participant	\$83.27				\$83.27	\$10.00
% of programs that reach capacity	25%				25%	50%
Land Management						
Acres of open space per full time employee	141				141	75
Acre of parks per full time employee	14.74				14.74	10
Cost per acre to maintain parks	\$1,120.37				\$1,120.37	\$1,000.00
Cost per acre to maintain open space	\$126.92				\$126.92	\$125.00
Customer contacted w /in 24 hours for park maintenance requests	97%				97%	90%

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Open Space						
% of open space activities/events that reach capacity	93%				93%	90%
Cost per open space activity	\$3.33				\$3.33	\$5.00
Sports, Aquatics and Community Fitness						
% reduction of aquatics patrons filing accident report	54%				54%	5%
Cost of aquatic programs per patron	\$34.71				\$34.71	\$1.37
Fitness center attendance	3,634				3,634	25,000
Cost per fitness center participant	\$17.04				\$17.04	\$2.50

Notes:

Q1:

Q2:

Q3:

Q4:

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

111 Union Square SE, 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	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 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			
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.			
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.			
Public Infrastructure	Complete the Sunport Commerce Center Design Overlay Plan by June 30, 2015	Draft Plan completed and public review of documents in process.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average number of days to issue building permits	26.70				26.70	18
Average number of days to issue business licenses	20				20	23
Average number of days to issue planning application	93.67				93.67	74
Average number of days to issue zoning permits	5.667				5.667	2
Percentage of time complaints responded to within 48hrs.	97%				97%	98%

Notes:

Q1:

Q2:

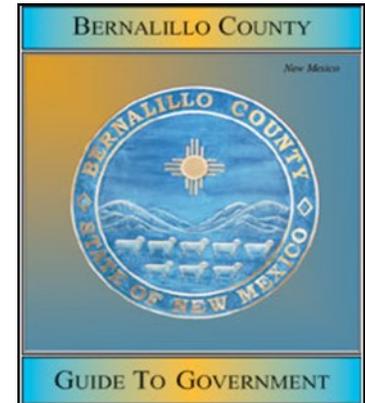
Q3:

Q4:

Phone: (505) 468-7000
 One Civic Plaza NW, Albuquerque, NM 87102

MISSION STATEMENT

The Bernalillo County Public Information Department works with the Board of County Commissioners, other county elected officials, the county manager and all internal departments to develop and implement strategic communications plans that inform the general public about programs and services provided by Bernalillo County government. This includes media relations, crisis communications, and public education outreach.



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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
At least 60% of news release to result in media coverage	94%				94%	60%
Complete requested website posts within 2 business days	100%				100%	80%
Increase Facebook fans by 5% each quarter	FB 7%				FB 7%	FB Total = 9,229
To increase Twitter followers by 5%	Twitter 32%				Twitter 32%	Twitter total = 1,525

Notes:

Q1: On July 1 Twitter followers totaled 1,255; on Sept 30 Twitter followers totaled 1,664. On July 1 Facebook fans totaled 7,793; on Sept 30 Facebook fans totaled 8,141. Media coverage: Total of 50 news releases with 47 covered.

Q2:

Q3:

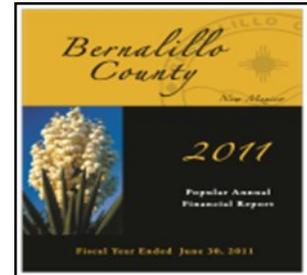
Q4:

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 the Public Surplus on-line auction for disposal of surplus county items and on the sales of recyclable metals by June 30th each year.	\$142,436			
Government Accountability & Implement	Implement an Accounts Payable Vendor Portal by 7/1/2015.	This has been moved to phase II of the SRM Project. There are no firm timelines for phase II.			
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.			
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.			
Government Accountability	Create on-line Timekeeping Procedures document by November 28, 2015.	Document has been created, updating with electronic timekeeping details.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Months closed within 30 days	3				3	12
Published financials by Dec 31	In progress				-	1
CAFR to State Auditor by Nov 15	In progress				-	1
GFOA Certificate Received	In progress				-	1
Assets inventoried by end of year	In progress				-	100%
Payroll Accuracy Rate	100%				100%	100%
Invoices paid by due date	64%				64%	80%
% warrants that are accurate	98.3%				98.3%	100%
% increase in surplus sales revenue over prior year	19.92%				19.92%	1%
Invoices processed per FTE	2,344				2,344	85,000
% of grant applications tracked in SAP	100%				100%	100%

Notes:

Q1: 100% of all grants in SAP are tracked. Housing grants are on a different system. Housing grants are not listed in SAP. Inventory will start 10/9/2014.

Q2:

Q3:

Q4:

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Budget and Business Improvement

Phone: (505) 468-7020 Fax: (505) 468-7201

One Civic Plaza NW, 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	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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
GFOA Award Received (Every Two Years)	N/A				N/A	Yes
Quarterly Report submitted to management within 10 days	25				25	10
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				1	4

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Budget and Business Improvement (continued)

Notes:

Q1: Q1: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:

Phone: (505) 468-7013 Fax: (505) 468-7067

One Civic Plaza NW, Albuquerque, NM 87102

MISSION STATEMENT

Bernalillo County's Procurement & Business Services Department continuously strives to deliver the highest level of customer service to user departments and vendors while ensuring purchases are in alignment with state statutes; that stocking levels are kept accurate and able to satisfy the needs of user departments; that signage for traffic, facilities and construction are precise; that professional graphics and printing services and products are provided in a timely manner, and that solicitations are transparent, fair and competitive while providing the utmost value to maximize public funds.



Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Government Accountability	Implement phase 1 of Supplier Resource Management 7.0 Procurement for Public Sector by July 1, 2015.	Completed blueprint in Q1; realization phase is underway.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average Purchase Order process time (in days)	3.24				3.24	5
Average RFB process time (in days)	33				33	60
Average RFP process time (in days)	57.3				57.3	90
Percent of protest sustained	100%				100%	100%
Maintain ninety-five percent 95% accuracy rate on inventory cycle counts for all the warehouses	99%				99%	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%				98%	95%
Complete traffic related sign Work Order requests by fabricating and delivering signs within four (4) work days.	See Notes				-	4

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Complete non-traffic related sign Work Order requests by fabricating and delivering signs within five (5) work days	See Notes				-	5
Complete Graphic Design Work Order requests within the delivery time agreed to with the customer.	See Notes				-	100%
Complete business card, stationary, etc. production Work Order requests within five (5) work days.	See Notes				-	5

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.

Q2:

Q3:

Q4:

← back to Divisions

Risk Management

Phone: (505) 314-0440 Fax: (505) 462-9868
 111 Union Square SE, 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			
Public Safety	Implement Quality Assurance Program for Public Safety by June 2015.	Established and operating at 60% capacity.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Worker days lost to injury per FTE	0.121				0.121	1
Risk Mgmt. training hours per FTE	0.27				0.27	1.5
Expenses for liability claims per capita	\$1.95				\$1.95	2 VAL
Cost of risk as % of operating budget	0.62%				0.62%	3%
Avg. days to close non-litigated general liability claim	Not available				-	90
% of classes offered	100%				100%	100%

Notes:

Q1:

Q2:

Q3:

Q4:

Phone: (505) 468-1307 Fax: (505) 462-9751

6840 Second Street NW, Suite 100, Albuquerque, NM 87102

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.			
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.			
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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Ensure two departments have completed COOP plans each quarter	0				0	8
Conduct two exercises per department once COOP plan is	0%				0%	100%
Two ESF's trained per quarter	1				1	8

Notes:

Q1: 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.

Q2:

Q3:

Q4:

← back to Divisions

Animal Care Services

Phone: (505) 314-0280 Fax: (505) 873-6709

1136 Gatewood Rd. SW, 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			
Government Accountability & Public Safety	Implement, monitor and evaluate Work Keys Program at BCACS by June 30, 2016.	Completed			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Response for non emergency w/in 24 hr.	100%				100%	100%
Response for emergency w/in 1 hr.	100%				100%	100%
Percent of Overtime budget disbursed per quarter	41%				41%	100%

Notes:

Q1: While we are at 41% expended on overtime for the first quarter and over budget. We are entering a slower time of year with less after hours emergencies anticipated. Factors affecting this change included daylight savings time; with few daylight hours, citizens have historically reported fewer complaints.

10/10/14: Several issues have been solved recently regarding the purchase of land for the new shelter, allowing BCACS to move forward with construction.

Q2:

Q3:

Q4:

Phone: (505) 468-1550 Fax: (505) 462-9845

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.			
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.			
Community Health	Provide substance abuse awareness and prevention services reaching a minimum of 15,000 Bernalillo County youth by June 30th of each	138% 20,660 youth were reached through prevention services.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
% clients w/o repeat DWI within 90 days of jail treatment	99%				99%	95%
% clients w/o repeat DWI within 90 days of after care program	99%				99%	95%
% detox clients entering treatment program	33%				33%	25%

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Department of Substance Abuse Programs (continued)

Notes:

Q1:

Q2:

Q3:

Q4:

Emergency Communications

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.			
Government Accountability	Reduce overtime by 30% by March 2016.	On-going. Started aggressive hiring campaign to elevate staffing levels. Target date is still realistic.			
Public Infrastructure	Develop and implement new Emergency Communications Operator training program by December 2015.	On-going. Still on pace for December 15, 2014 completion.			
Public Infrastructure	Achieve a 96% satisfaction rate for FY15.	97%			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Emergency Communications						
Answer 911 calls within 6 seconds	100%				100%	95%
Calls per operator (all calls)	541.888				541.888	500
Cost per call (all calls)	\$17.80				\$17.80	\$11.00
Compliance with NAED protocols	97.58%				97.58%	99%
Contact Center						
Call at contact center answered within 30 seconds	83%				83%	85%

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Emergency Communications (continued)

Notes:

Q1:

Q2:

Q3:

Q4:

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.			
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.			
Public Safety	Develop a communication link from Laguna to Tarrant 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.			
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.			
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.			
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.			

[←back to Divisions](#)**Fire and Rescue (continued)**

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Fire calls within response time 5 min or less	77%				77%	85%
% Flame spread contained to object or room of origin	75%				75%	90%
Commercial and industrial fire per 1,000 structure	.01				.01	1
EMS time (in seconds) from dispatch to arrival ALS (to meet national standards of 7 minutes)	484				484	420
Fire operation expenditures per capita	\$54.30				\$54.30	\$169.60
Paid Fire and EMS staffing per 1,000 population	1.98				1.98	2.40

Notes:

Q1:

Q2:

Q3:

Q4:

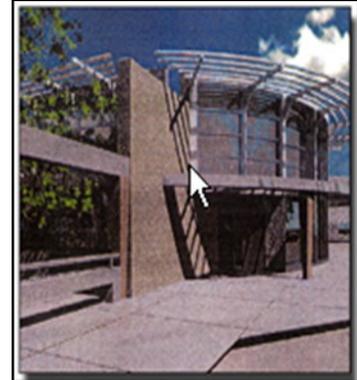
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Metropolitan Detention Center

Phone: (505) 839-8700 Fax: (505) 839-8755
100 Deputy Dean Miera Dr. 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.			
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.			
Government Accountability	To reach full compliance with the requirements of the Prison Elimination Act (PREA) 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.			
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.			
Government Accountability	Obtain re-accreditation from the National Commission on Correction Healthcare by the end of FY15.	MDC in collaboration with CHC are currently preparing for the NCCHC audit which is schedule for the November, 2014.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
MDC CCP clean team labor work detail hours	12,088				12,088	85,000
Reduce correctional officer position vacancy rate	5.29%				5.29%	10%
Reduce correctional office turnover rate by 2%	4%				4%	-2%
Close inmate grievances within 10 days of submittal	76.3%				76.3%	90%
Achieve compliance with segregation inmate out of cell requirements	56%				56%	95%
Reduce correctional officer use of force	4%				4%	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:

Q3:

Q4:

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 their families.



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.			
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.			

Goal Category	FY15 Department Objectives	FY15 Q1 Status	FY15 Q2 Status	FY15 Q3 Status	FY15 Q4 Status
Public Safety	Implement an Equine Therapy Program for YSC Residents by January 2015	<p>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.</p>			
Public Safety	Implement a Garden Program for YSC Residents and East Campus Youth by January 2015	<p>25% Complete:</p> <p>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.</p> <p>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 foods on a regular basis (schedule TBA).</p>			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Girls Reporting Center success rate	79%				79%	90%
Youth Reporting Center	84%				84%	90%
Community Custody Program success rate	80%				80%	90%
Children's Community Mental Health clinical appointment attendance rate	65%				65%	70%
Average daily population in facility	51				51	65

Notes:

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

Q2:

Q3:

Q4:

← back to Divisions

Public Works: Division Support

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.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Operating expenditures estimated/ actual	1.12%					3%

Notes:
Q1:
Q2:
Q3:
Q4:

← back to Divisions

Public Works: Operation and Maintenance

Phone: (505) 848-1500 Fax: (505) 484-1510
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

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Average condition of traffic signs (min-7.63)	39%				39%	35%
Response time for complete traffic signal repair	0.11				0.11	0.3
Response time for complete traffic signal replacement	0.75				0.75	0.5
% Culverts maintained annually	28.5%				28.5%	100%
% Open channel miles inspected (duplicated)	29.80%				29.80%	100%
Working days to complete pothole repair	< 1				1	1
Street sweeping expenditures	\$118,572				\$118,572	\$130,769

Notes:

Q1: Data from mobile assets.

Q2:

Q3:

Q4:

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	FY15 Q3 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.			
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.			
Public Infrastructure	Reduce data network and phone line cost by 3% per fiscal year	New circuits on County network not CenturyLink reducing annual costs.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
% of customers participating in recycling	1.1%				1.1%	6%
% of graffiti calls responded within 24 hours	100%				100%	100%
Number of Waste Water Permits Resolved	0				0	200
Percent reduction in gallon of fuel consumption	10%				10%	60%
% Server uptime	99.06%				99.06	99%

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Public Works: Solid Waste (continued)

Notes:

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

Q2:

Q3:

Q4:

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.			
Public Infrastructure	Enhance public safety and public infrastructure by codifying	Document modification ongoing.			

Performance Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	YTD Actuals	2015 Target
Projects in design are to be within 90% of project schedule	100%				100%	90%
Construction estimates are to within 90% of the average of the three lowest bids	97%				97%	90%
Construction schedule w/in 95% of the contract	100%				100%	95%
Review grading/drainage plans in 5 working days	100%				100%	90%
Review construction drawings within 7 working days	100%				100%	95%
Review residential building permits within 2 working days	99%				99%	95%
Complete bid and permit inspections within 2 working days	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:**Q3:****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

	Implementation of new voting tabulators to include, ballot creation, and election night reporting software to be used for the November 4, 2014 General Election.	Launch a new online Poll Official Application for poll official recruitment by September 2014.	Digitize Land Records Indices 1852 to 1977 by January 2015.
	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.	Implement Recording and Filing business process analysis and documentation by January 2015.	Update and create all procedures related to tabulator certification and troubleshooting practices to accommodate the new vote tabulators by September 2014.
	Decrease the average voter transaction time on School Board Election Days, from 66 seconds, to 59 seconds, by February 3, 2015.	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.	Implement inventory tracking software and procedures that allows for the inventorying and tracking of election tabulators and supplies by September 2014.
	Redact personal identifier information from recorded documents in the Clerk's data base by January 2015.	Migration of the current eCommerce solution from county global basket to the EagleRecorder solution.	Analyze and determine best options to back up Recording and Filing database.

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.

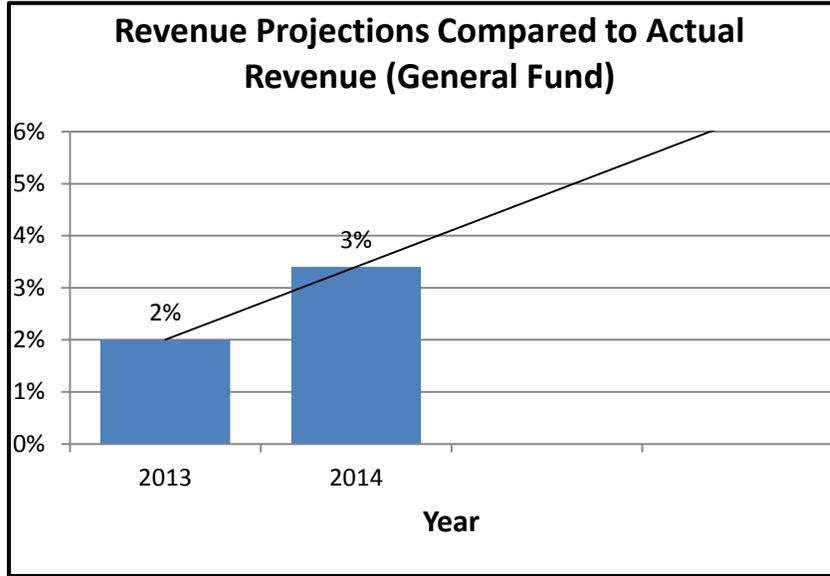
Gov Accountability

	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.	

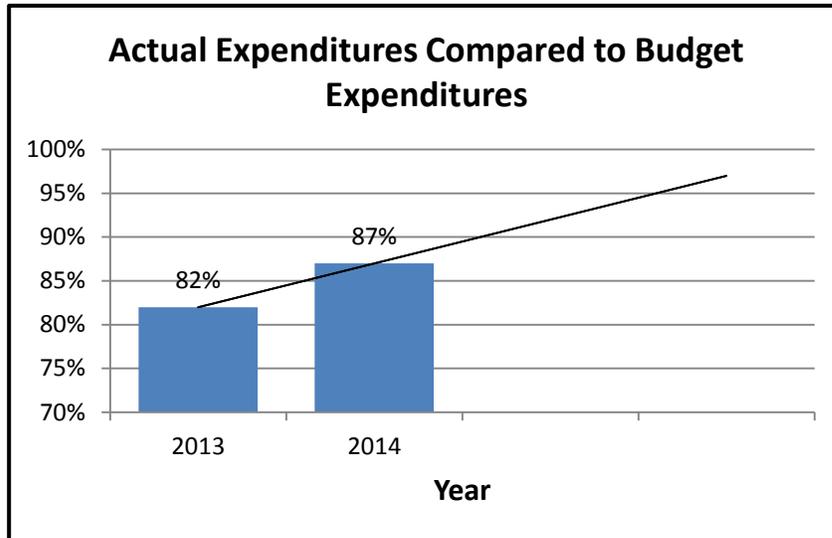
Trendline Graphs

Government Accountability

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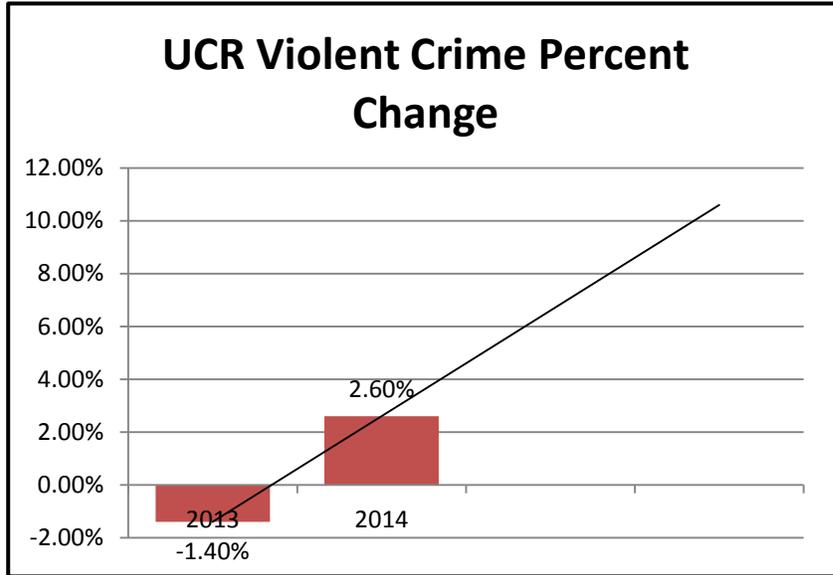
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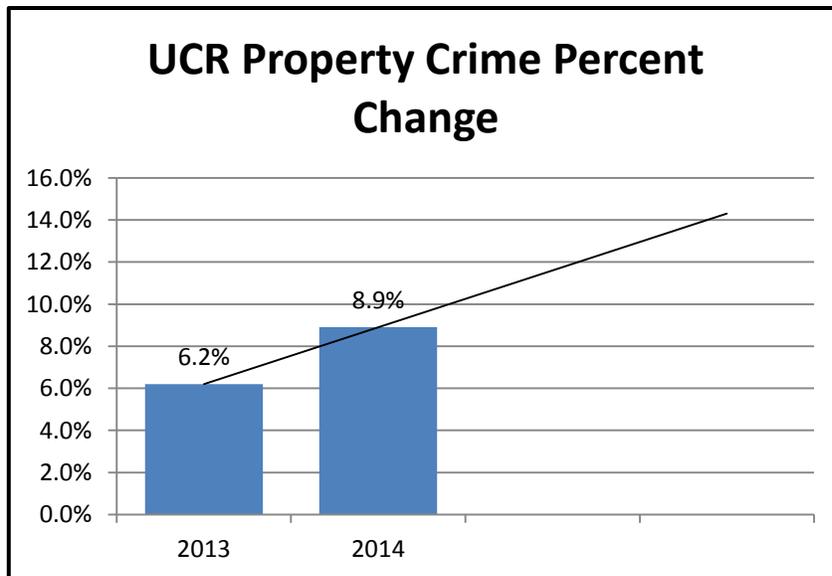
Trendline Graphs

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Public Safety



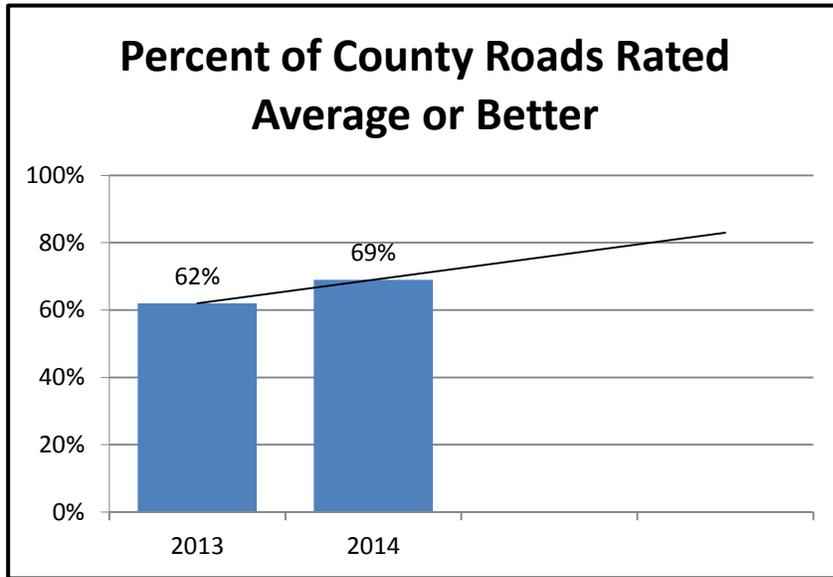
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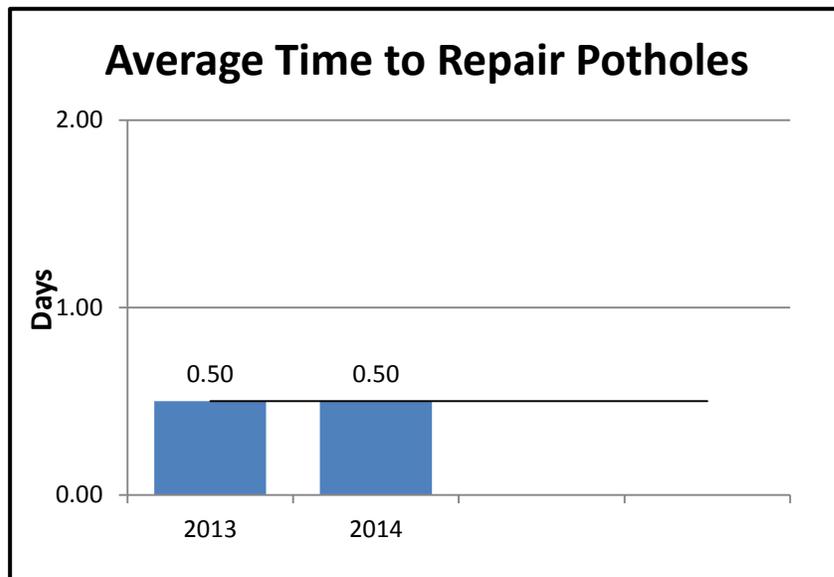
Trendline Graphs

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Public Infrastructure



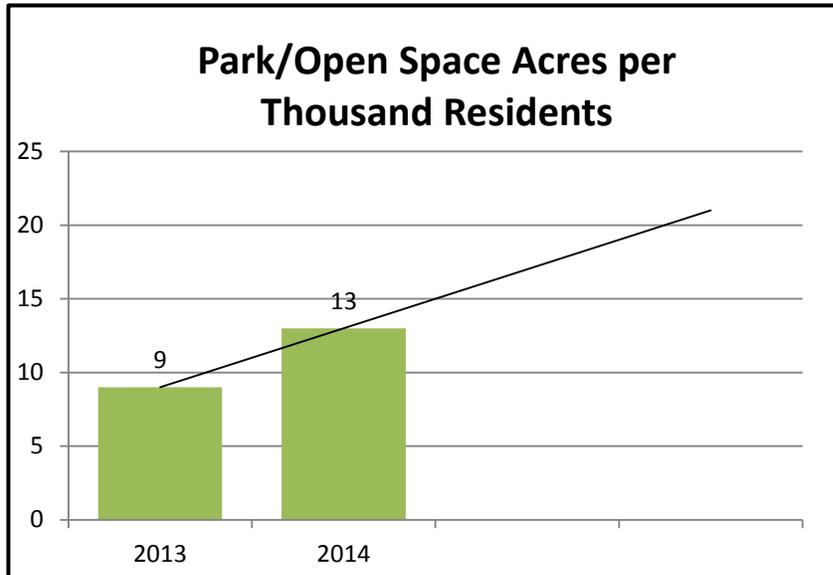
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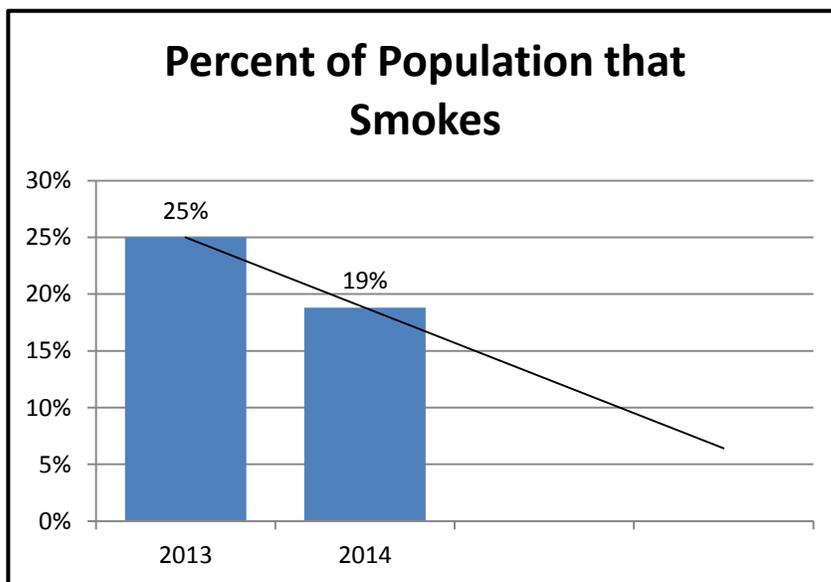
Trendline Graphs

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Community Health



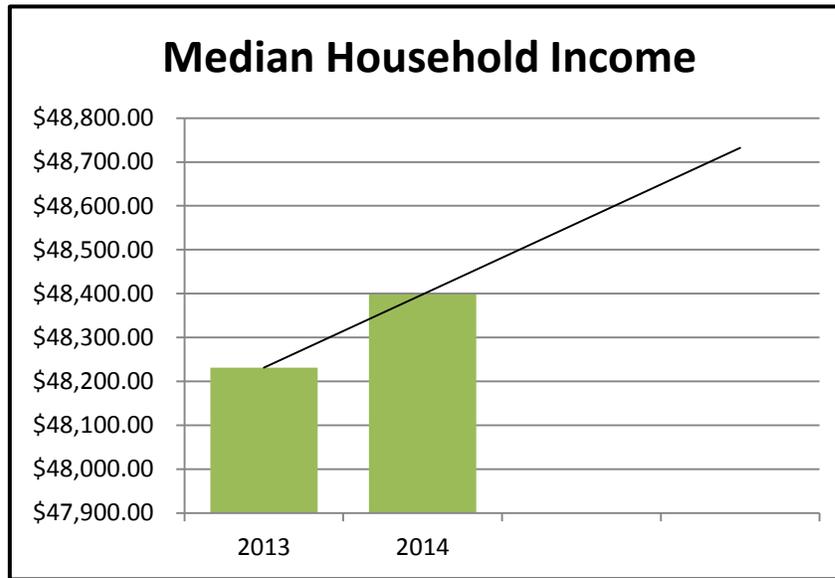
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Trendline Graphs

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Economic Vitality



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