

GOVERNMENT
ACCOUNTABILITY



PUBLIC
SAFETY



ECONOMIC
VITALITY



COMMUNITY
HEALTH



PUBLIC
INFRASTRUCTURE



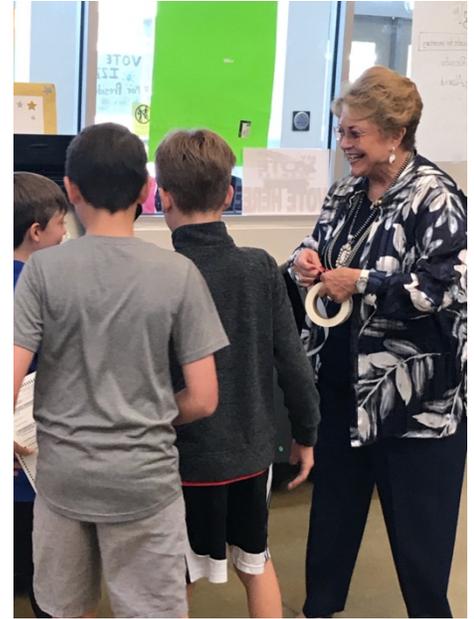
Strategic Plan

Fiscal Years 2021-2022



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What is in the Strategic Plan book?

The strategic plan is long term plan for county operations that spans multiple years. The strategic plan book is the two-year plan that encapsulates what county departments are doing to support the strategic plan goals. Key focus areas, such as expanding online services and planning for emergencies, provide a summary look at the performance measures and objectives that support each of the strategic plan goals. Information about the county’s performance management process can also be found in this book.

What is the Strategic Plan?



The tool used to ensure that the county is doing the right things to meet the needs of the community

What is the County's Mission?



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

What is a Performance Measure?



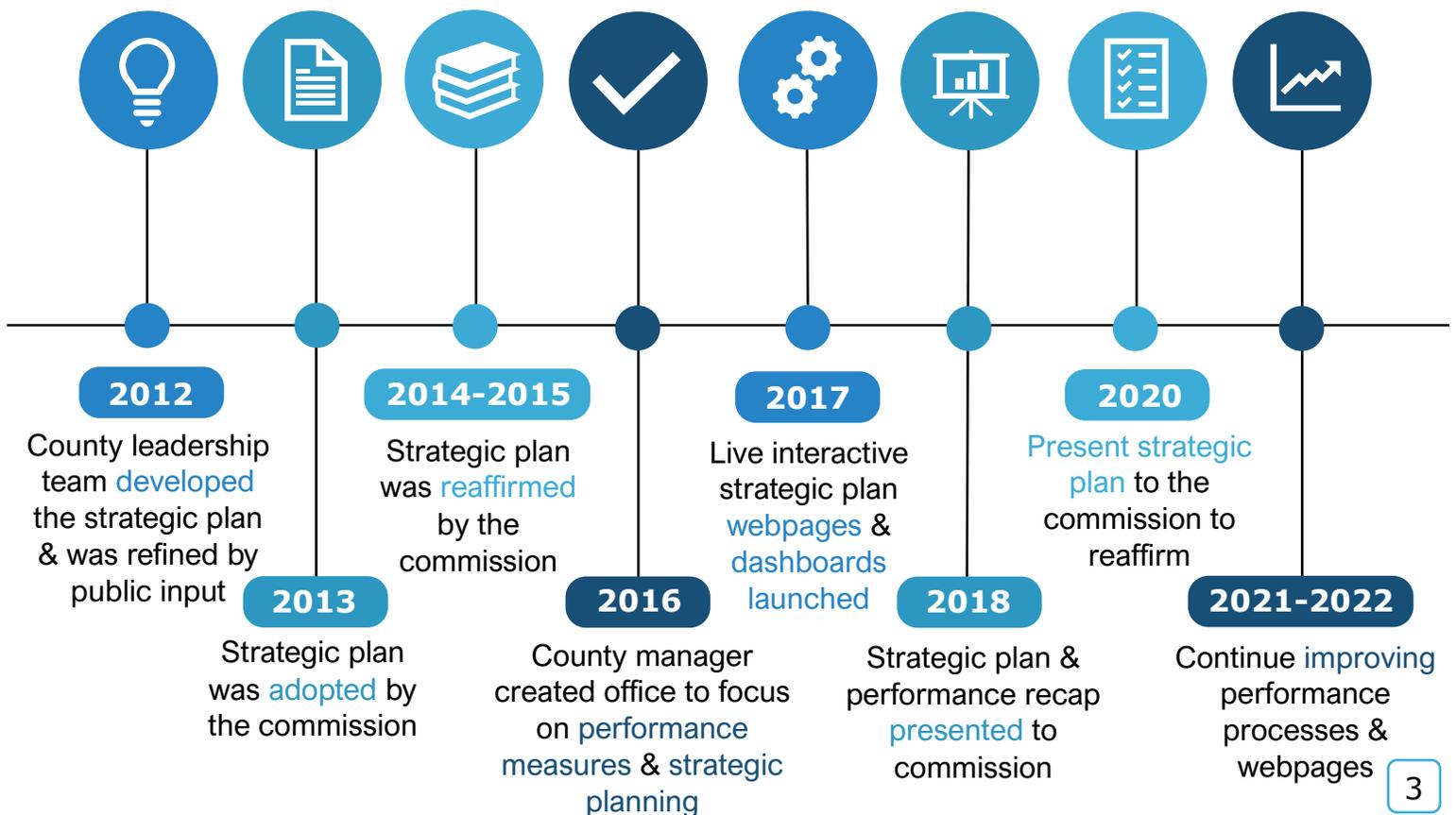
A service performed by the county that strives to achieve targets and aligns to a strategic plan goal and business strategy

What is an Objective?



A short-term initiative, or project, with a beginning and end date, action steps, and a measurable target that aligns to the strategic plan goal and business strategy

How Did We Get Here?



Strategic Plan Goals

Government Accountability

Transparent & accountable use of taxpayer dollars



Public Safety

Community where residents are safe from crime & injury



Economic Vitality

Thriving, livable community with diverse economic opportunities



Community Health

Healthy & active community with access to cultural amenities



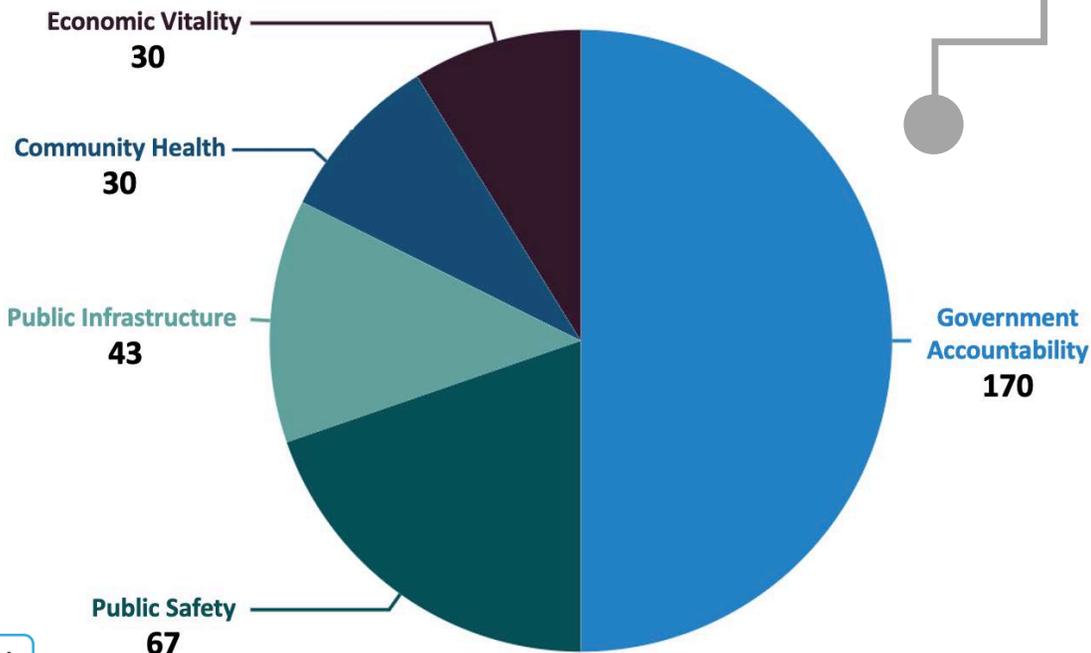
Public Infrastructure

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



340
TOTAL
MEASURES

Graph illustrates the count of all objectives and performance measures by strategic plan goal



97
OBJECTIVES



243
Performance
Measures

Business Strategies



Increased Efficiency

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



Increased Effectiveness

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



Cost Avoidance/Risk Mitigation

Are risks being mitigated? Are costs being avoided?



Transparency

Is visibility enhanced? Is there transparency?



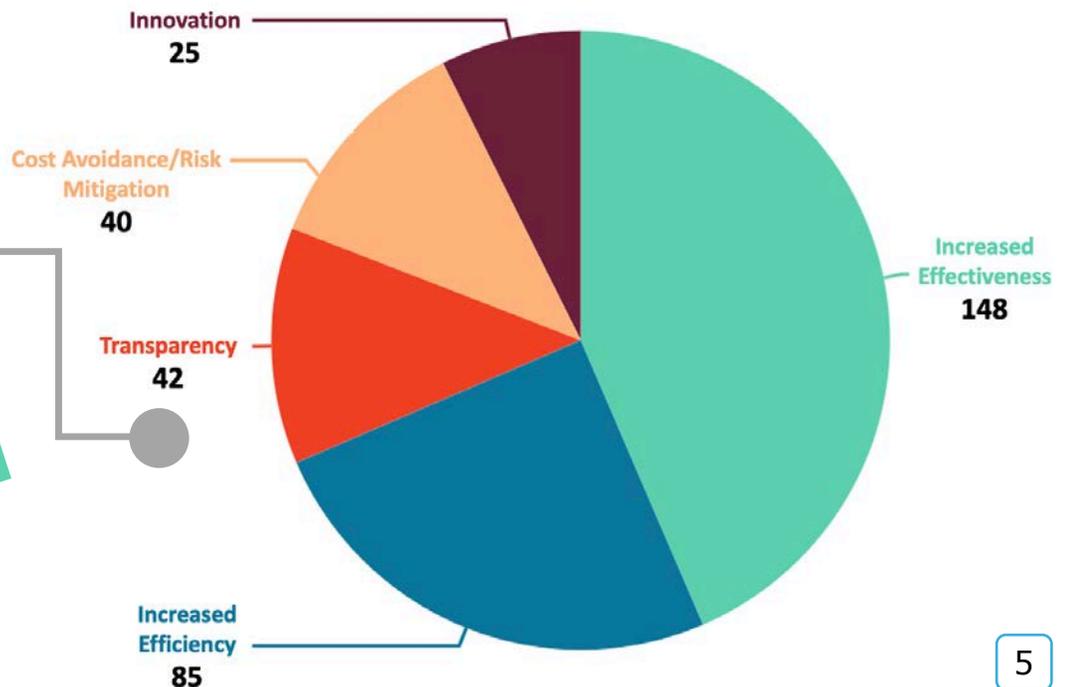
Innovation

Are processes and technologies being used to do things differently, implement new ideas, or enhance services?



Business strategies answer the “**why**” and explain how targets are set to achieve the results ensuring the county is “**measuring what matters**”

Graph illustrates the count of all objectives and performance measures by business strategy





Government Accountability

120

PERFORMANCE MEASURES



Transparent & accountable use of taxpayer dollars

Building trust with the community is very important to the county. Transparent use of taxpayer dollars is a key element to building and maintaining that trust. Performance measures and objectives help to hold the county accountable, comparing what we plan to do with what we actually do. Government accountability is a strategic plan goal that is far-reaching and impacts all aspects of county operations as evidenced by **key focus areas** ranging from responsible fiscal operations to expanding online services.

50

OBJECTIVES



Key Focus Areas

Responsible Fiscal Operations

- Investment portfolio
- Accurate property valuations
- Delinquent account collections
- Seek grant opportunities
- Revenues & reserves

Increase Public Awareness

- Voter outreach
- Emergency preparedness
- Probate, Treasurer, & Assessor Services
- Fire & Rescue
- Animal Care

TRACKED BY

25

DEPARTMENTS

What Are We Doing to Enhance Government Accountability?

Performance Measure

Operations Excellence Office

Conducts performance meetings with departments

FY21 TARGET

60

of meetings conducted

FY22 TARGET

60

of meetings conducted



Objective

Human Resources

Develops procedures and administrative instructions for Classification and Compensation Unit

FY21 TARGET

15

% of project completion

FY22 TARGET

50

% of project completion



Responsive Processes

- Requests, inquires, & complaints
- Family Medical Leave Act (FMLA) & Labor Relations
- Animal Care
- Cash handling

Develop Employees

- Training
- Educational assistance
- Reduce turnover
- Continuity of workforce

Expand Online Services

- Electronic notices & billings
- Treasurer online services
- Clerk's online transactions
- Website updates



Public Safety

47

PERFORMANCE MEASURES



20

OBJECTIVES



TRACKED BY

11

DEPARTMENTS

Community where residents are safe from crime & injury

Paramount in the community is safety of all residents. Performance measures that track calls for assistance and response times to emergencies help to lay the foundation for a safe community. The recruitment and development of trained public safety professionals, along with planning for emergencies, are **key focus areas** for public safety. Addressing the growing behavioral health needs of the community and promoting the well-being of animals are also important to this strategic plan goal.

Key Focus Areas

Prepare for Emergencies & Fires

- Fire inspections & education
- Incident command
- Emergency operation plans
- Emergency alerts & exercises

Recruit & Develop Workforce

- Corrections Officers
- Sworn deputies
- Volunteer programs
- Career development

What Are We Doing to Enhance Public Safety?

Performance Measure

Metropolitan Detention Center

Increase number of people hired through recruitment efforts

FY21 TARGET

10

% of hires

FY22 TARGET

10

% of hires



Objectives

Animal Care

Update code to clarify the process for the community

FY21 TARGET

50

% of project complete

FY22 TARGET

50

% of project complete

Responsive to Emergencies

- Sheriff
- 911 Calls
- Fire
- Animal Care

Advance Programming & Compliance

- Behavioral health programs
- Animal code updates
- McClendon settlement compliance
- Emergency dispatch accreditation

Promote Well-being of Animals

- Reclaims
- Live outcomes
- Length of stay
- Spray & neuter



Public Infrastructure

27

PERFORMANCE MEASURES



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

Maintaining the roadways and storm drains helps to ensure safe passage throughout the county as residents travel to and from work and school. County facilities that ensure ease of access to services for the public and a strong and safe network are **key focus areas** in this strategic plan goal. Ensuring a community with adequate open space, parks and trails along with sustainable planned growth of the community are also essential to this strategic plan goal.

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OBJECTIVES



Key Focus Areas

Enhance Network Infrastructure

- Technology projects
- Cyber security
- Geographical Information System (GIS) maps
- Data center

Sustainable Planning

- Traffic impact studies
- Complete streets
- Comprehensive plan
- Drainage plan
- Water & energy efficiencies

TRACKED BY

13

DEPARTMENTS

What Are We Doing to Enhance Public Infrastructure?

Performance Measure

Operations and Maintenance

Retrofits existing high-pressure sodium streetlights to more efficient LED fixtures

FY21 TARGET

20

of streetlights replaced

FY22 TARGET

20

of streetlights replaced



Objective

Fleet and Facilities Management

Consolidates majority of county services and functions into one location at Alvarado Square

FY21 TARGET

30

% of project complete

FY22 TARGET



Complete

Construct Public Buildings

- Training academy
- Alvarado square
- Behavioral health campus

Drivable Roadways

- Storm readiness
- Road preservation
- Pothole repair
- Manage construction projects

Maintain Public Spaces

- Open space
- Parks planning
- Parks improvements



Community Health

25

PERFORMANCE MEASURES



5

OBJECTIVES



TRACKED BY

8

DEPARTMENTS

Healthy & active community with access to cultural amenities

The county is committed to offering affordable fitness programs and access to recreational areas to ensure that residents have public places to maintain a healthy lifestyle. Sustainability of the environment through programs such as waste and wastewater diversion are **key focus areas** in community health. The community health strategic plan goal also ensures safe food and housing while promoting community education.

Key Focus Areas

Provide Health & Community Programs

- Aquatic facilities & programs
- Life centers
- Fostering animals
- Volunteering
- Health code

Ensure Sustainable Environment

- Waste diversion
- Water resource availability
- Wastewater compliance & diversion
- Planting trees

What Are We Doing to Enhance Community Health?

Performance Measure

Technical Services

Monitor domestic groundwater waste level

FY21 TARGET

1,000

of site visits

FY22 TARGET

1,000

of site visits



ABC Community School Partnership

Improve family and community engagement by increasing participation in Homework Diner

FY21 TARGET

10,000

of meals

FY22 TARGET

10,000

of meals

Objective



Safe Community & Housing

- Housing inspections & remediation
- Pool inspections
- Food safety

Provide Meals to Those in Need

- Seniors & disabled
- Homework diner
- Children
- Food pantry

Expand Learning Opportunities

- Education programs
- Train education coordinators



Economic Vitality

24

PERFORMANCE MEASURES



6

OBJECTIVES



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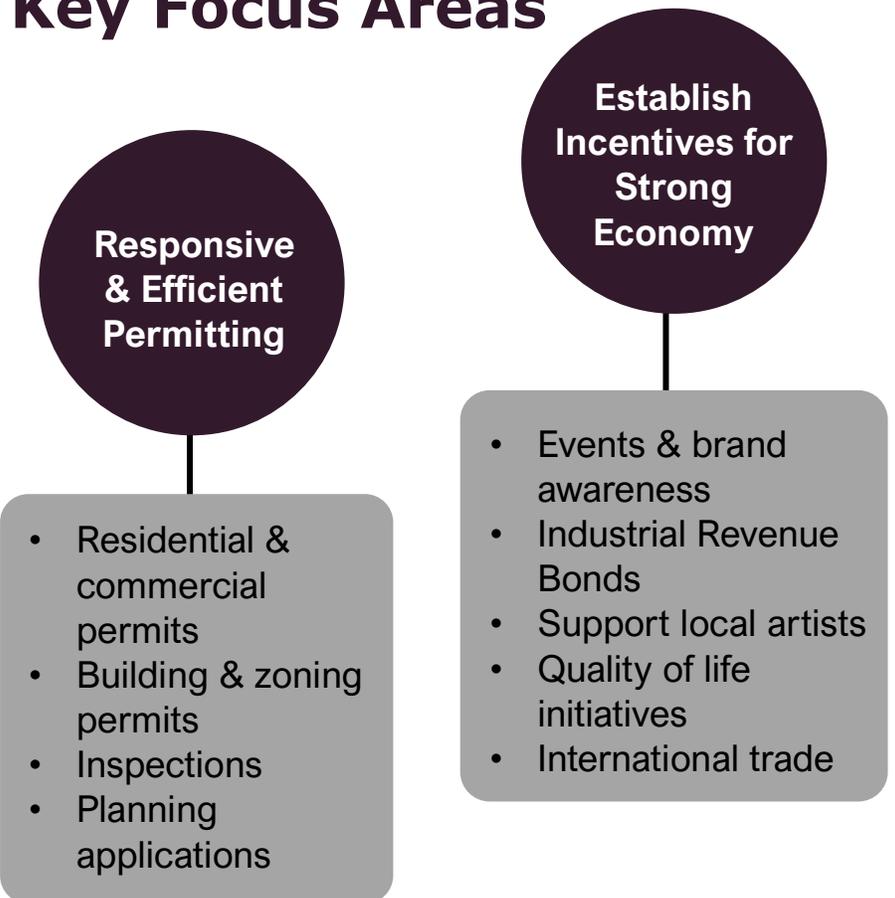
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DEPARTMENTS

Thriving, livable community with diverse economic opportunities

Economic vitality of the community helps to ensure that residents can find suitable and sustainable employment and that businesses can grow and thrive. Timely access to permits and well planned zoning enhanced the development of the community. Housing opportunities for residents in need along with initiatives that enhance the quality of life are **key focus areas** in this strategic plan goal.

Key Focus Areas



Responsive & Efficient Permitting

- Residential & commercial permits
- Building & zoning permits
- Inspections
- Planning applications

Establish Incentives for Strong Economy

- Events & brand awareness
- Industrial Revenue Bonds
- Support local artists
- Quality of life initiatives
- International trade

What Are We Doing to Enhance Economic Vitality?

Performance Measure

Technical Services

Complete building permit inspections within 2 working days

FY21 TARGET

95

% of inspections

FY22 TARGET

95

% of inspections



Objective

Community Engagement

Completes large scale sculpture installations

FY21 TARGET

2

of artwork installations

FY22 TARGET

2

of artwork installations



Enhance Livable Community

- Zoning code updates
- Nuisance Abatement Ordinance

Provide Housing Opportunities

- Rental subsidies
- Multi-family unit rentals
- Landlord training

Thriving Work Culture

- Job creation
- Higher wage jobs

Performance Process



Build Foundation

Measuring what matters is the priority when developing performance measures and objectives. Departments start with building a **foundation**, which includes a well-defined mission statement and listing of services. The Operations Excellence Office (OEO) works with all departments and elected officials to ensure mission and services are defined and illustrate how the department or elected office supports the community.

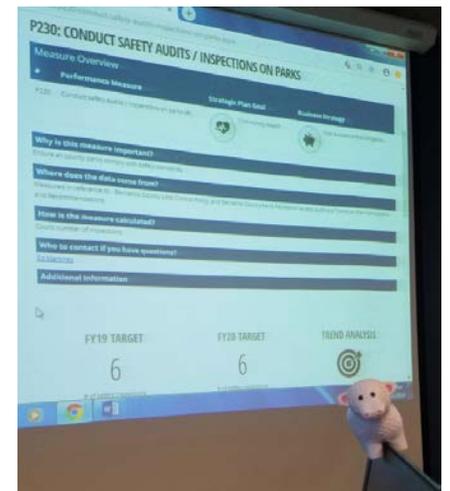


Develop Framework

After the foundation is in place, the OEO works with all departments and elected officials to develop performance measures and objectives as part of the two-year performance cycle. That **framework** of performance measures and objectives aligns to the services provided by the department.



Analyze & Review Performance



OEO **analyzes & reviews** performance data on an on-going basis with departments and county leadership to assure the county is measuring what matters.

Three-Step Methodology

Build Foundation



- Mission statements answer, “Why do we exist?”
- Services address “What do we do?”
- These should be simply explained, begin with action words, and support the county’s mission and strategic plan goals
- This lays the foundation of developing performance measures and objectives



Develop Framework



- Use the Planning and Brainstorming Matrix to discuss priorities and develop measures
- Conduct industry research of peer performance measures
- Consider the three questions as part of Measuring What Matters
- Tell the story around the measure



Analyze & Review Performance



- Establish relationships and provide training to subject matter experts
- Track actuals against target
- Analyze trends
- Conduct performance meetings with departments and county leadership



Build Foundation



Build Foundation starts with the question: **Why do we exist?** This question is answered by all departments in their mission statements. The **mission statement** for each department should describe its core purpose in relation to how the department serves the community to achieve the county's mission and the strategic plan. Mission statements should be easy to understand, results oriented, and written from the customer perspective.

The next question is: **What do we do?**

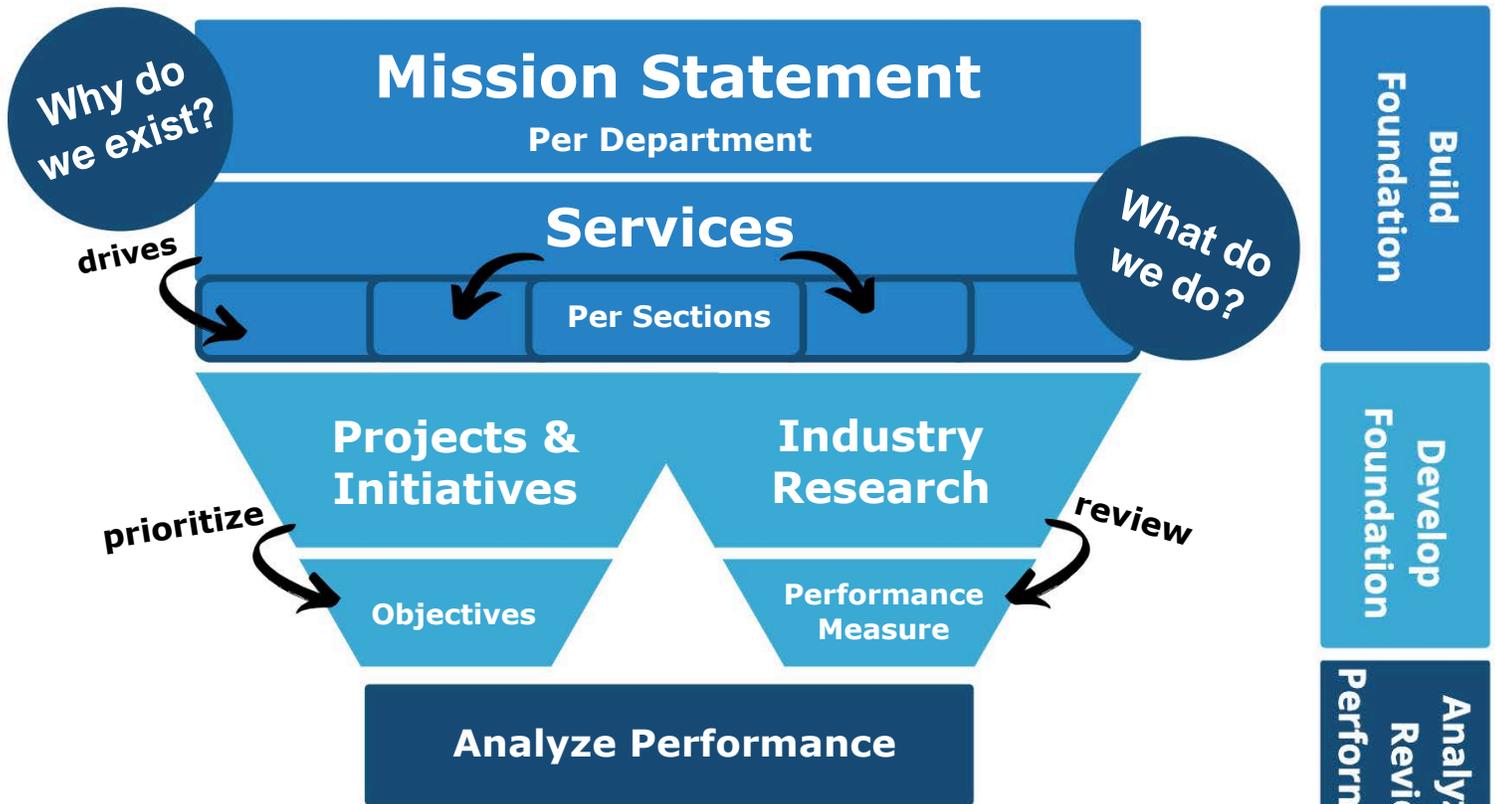
Department responses to this question are used to describe the services they provide.

Departments build a comprehensive, yet succinct and understandable, listing of **services** that can be easily understood by the community in terms of the impact to them. Department services typically correspond to the groupings on their departmental organization chart. Grouping services into sections this way makes it more manageable to understand the major functions of each department. Services listings should start with action words to help describe what they do.

The mission and services are the foundation for building performance measures and objectives.



Planning & Brainstorming Matrix



Parks, Recreation, & Open Space

Responsible for creating and providing recreation, leisure, community services and facilities necessary to promote public wellbeing and quality of life for youth, adults, senior citizens and special populations in Bernalillo County.

Services

Capital Improvements	Community Fitness	Community Recreation	Land Management
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Projects

- Implement recreation system
- Expand cultivating initiatives

Objective

Implement recreational management system

Industry Research

- # of safety improvements
- # of open space visitors
- Citizen satisfaction of parks

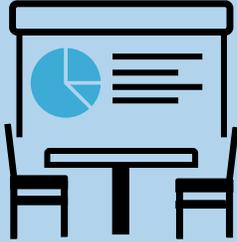
Performance Measure

Increase participants at community centers

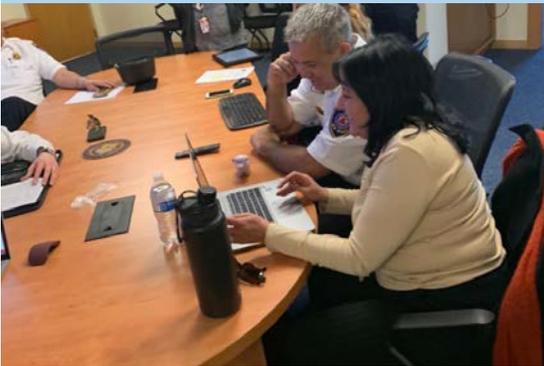
Analyze Performance

Illustration shows a breakdown of the Planning & Brainstorming Matrix

Develop Framework



Once the foundation is built, departments develop the framework by determining key services to measure and plan their projects and initiatives. The Operations Excellence Office (OEO) developed a tool called the **Planning and Brainstorming Matrix** to facilitate the discussion of priorities and the development of performance measures and objectives for the two-year performance cycle. This tool ensures alignment of departmental services to performance measures and objectives.



OEO conducts **industry research** on peer city/county performance measures by organizing and compiling information for each department to consider. The industry research increases awareness of performance measures tracked by the county's peers that perform like services.



Industry Research for HR

Do you have access to this data? Is this something you would like to know about your department or want others to know?

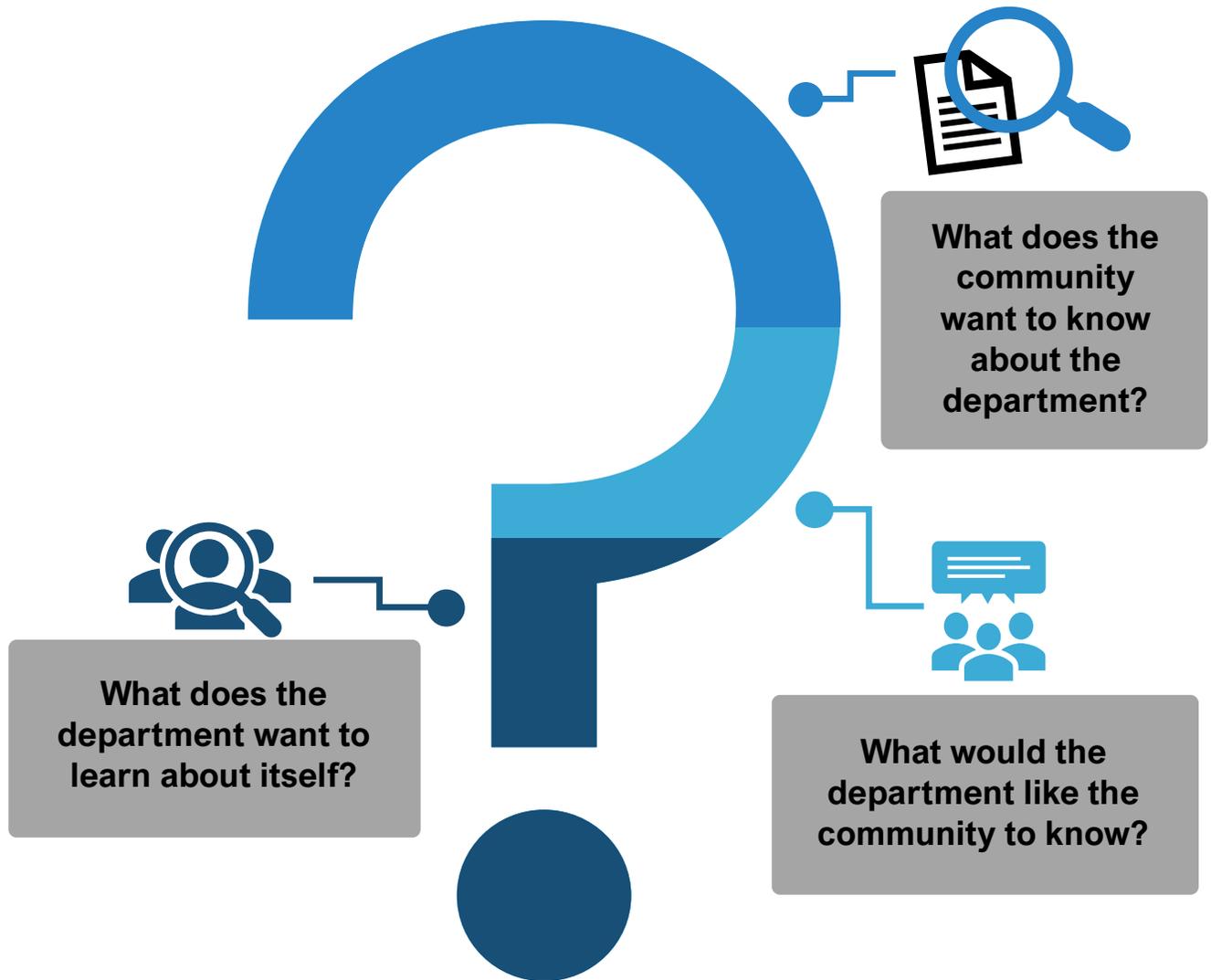
Section	Data
Employment	# of job fairs attended
Compensation	# of days to complete position review
Training	% of new supervisors enrolled in training within 30 days of hire



Peer city/county industry research for HR



Brainstorming the three **measuring what matters** questions helps to prioritize key metrics for each department. To ensure we are measuring what matters, departments answer these **three questions**:



Once metrics are determined, the Operations Excellence Office (OEO) works with each department to **tell the story** about each measure by asking key questions such as, “Why is this important?”, “Where does the data come from?”, “How is the measure calculated?”, along with preparing dashboards to easily visualize the targets in comparison to actual results.



Why is this important?



How is the measure calculated?



Where does the data come from?

Analyze & Review Performance

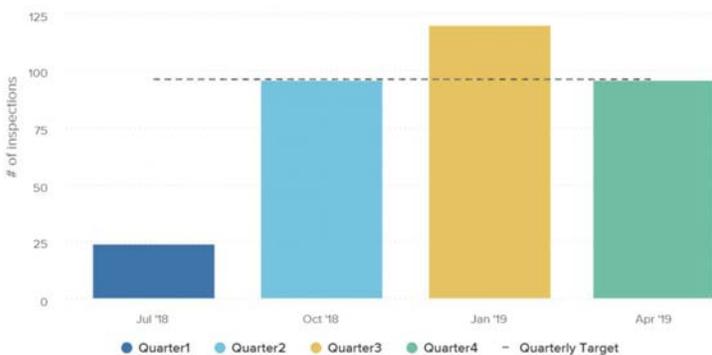


Analyzing and reviewing performance begins with the Operations Excellence Office (OEO) establishing relationships and providing training to subject matter experts. To help tell the story, OEO works with **subject matter experts** from all departments to ensure they have a strong understanding of the metric, why it is being tracked, how often data is collected, and how the data will be displayed.

Tracking actual results as compared to the targets is a key activity conducted during this phase. OEO analyzes data **trends** and asks subject matter experts questions to understand the results for the performance measures and objectives.

Performance Measure

Inspect storm water pump stations (# of visits)



Objective

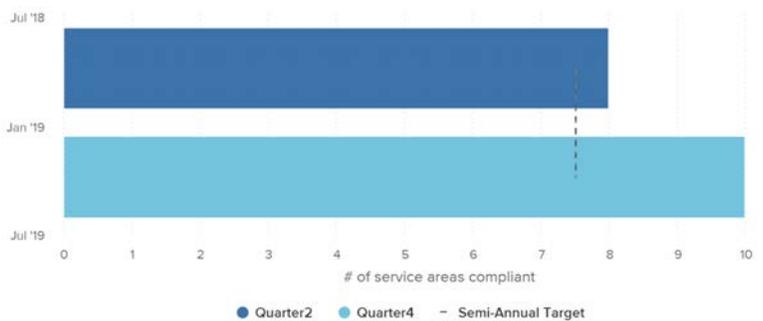
Update payroll processes and procedures (%)

90.00%



Objective

Obtain emergency medical dispatch accreditation (#)



Graphs display data from performance dashboards



Pictures show performance meetings with OEO and departments



Conducting **performance meetings** with departments and county leadership is very important to ensure a shared understanding of the measures, ensure current and accurate information, and discuss action plans. OEO prepares performance meeting agendas, webpages for each measure, and dashboards while analyzing trends to uphold the pillars of transparency and accountability in the performance management process.

Operations Excellence Office

Maria Zuniga, Operations Excellence Manager
Veronica Schornack, Operations Excellence Analyst
Angela Montaño, Operations Excellence Specialist
Laurel Johnson, Operations Excellence Intern
Becsave Pacheco, Operations Excellence Intern

The strategic plan and performance management program is administered by the Operations Excellence Office (OEO) with input and support from county leadership. Departments play an integral role in the strategic plan by ensuring that the county is “measuring what matters” and continuing to strive to improve services to better meet the needs of the community.



ICMA

International City/County Management Association is the world’s leading association of professional city and county managers and other employees who serve local governments.



Government Finance Officers Association is a professional association servicing the needs of elected local, state, and provincial-level government officials.



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District 5, Vice-Chair
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District 3

Elected Officials

Tanya R. Giddings
Linda Stover
Cristy J. Carbón-Gaul
Manuel Gonzales III
Nancy M. Bearce

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Clerk
Probate Judge
Sheriff
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Leadership Team

Julie Morgas Baca
County Manager
Shirley Ragin
Deputy County Manager of Finance
Enrico Gradi
Deputy County Manager of Community Services
Lisa Sedillo-White
Deputy County Manager of General Services
Roger A. Paul
Deputy County Manager of Public Works
Greg Perez
Deputy County Manager of Public Safety/Fire Chief

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