



Bernalillo County

Strategic Planning Document

Results, Indicators and Performance Measures

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

How we approach our Mission

- **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.

Summary

This document outlines the five results (or goals) desired by the county for its citizens. For each result statement, a series of possible indicators and potential set of performance measures is presented for discussion.

Results Categories and Statements

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

Category 1

Government Accountability

Desired Result: County government is transparent and a good steward of taxpayer dollars

What would it look like? (indicator)

- Expenditures don't exceed revenue
- The county doesn't burden itself with long-term debt
- Access to affordable capital
- Publicly available information on county expenditures
- County Commission policy-related actions

How would we measure it? (performance measures)

- Revenue projections within 5% of actual*
- Expenditures equal to or less than budgeted*
- Debt per capita (and/or other financial ratios) within defensible ranges*
- Number of significant audit findings*
- Bond rating (target = AAA)*
- Transparency portal recognized as useful, comprehensive and up to date

*staff recommended measures

Category 2

Public Safety

Desired Result: A community where residents are safe from crime and injury

What would it look like? (indicators)

- Residents are not subject to crimes
- Emergencies are responded to quickly
- Residents are not harmed by animals
- Drivers and pedestrians are not harmed
- County Commission policy-related actions

How would we measure it? (performance measures)

- UCR Part 1 crime rate trend*
- BC Fire and Rescue response times*
- BCSO response times*
- Pedestrian fatality trends*
- Alcohol-involved crash rate*
- Reported animal attacks / injuries

*staff recommended measures

Category 3

Public Infrastructure

Desired Result: Public infrastructure, support systems and services meet community needs

What would it look like? (indicators)

- Roadways are in good condition and adequately maintained
- Public buildings are energy efficient and monitored regularly
- Technology systems are modern and functional
- County Commission policy-related actions

How would we measure it? (performance measures)

- Pavement rating index score*
- Average time to repair potholes*
- Percent of residents in flood plain*
- Server uptime*
- Injury reports – claims filed at county facilities*
- Average age / MPG of fleet vehicles
- Utility costs for county facilities trend
- Safety-related work orders at county facilities
- Citizen satisfaction ratings

*staff recommended measures

Category 4

Community Health

Desired Result: A community that is physically healthy and active and has access to cultural amenities

What would it look like? (indicators)

- Fewer people smoke
- Fewer people are obese
- People engage in physical activities at BC facilities
- Sufficient public spaces are available for recreation
- Babies are born healthy
- There are diverse cultural amenities meeting community interests
- County Commission policy-related actions

How would we measure it? (performance measures)

- Park / open space acres per 1,000 residents*
- Recreational and cultural programming attendance trends*
 - Summer program
 - Aquatics
 - Open Space
 - Athletic league participants
 - Historic properties and cultural event attendance
- Percent of population using tobacco products*
- Percent of population that is obese*
- Percent of low birth-weight babies

*staff recommended measures

Category 5

Economic Vitality

Desired Result: A livable community with diverse economic opportunities

What would it look like? (indicators)

- Jobs are available for those seeking employment
- Jobs pay a living wage
- The workforce has education and skills to succeed
- Fewer people live in poverty
- There are adequate and affordable housing opportunities
- Well-planned communities
- County Commission policy-related actions

How would we measure it? (performance measures)

- Median household income*
 - Unemployment rate trend*
 - Graduation rate trend*
 - Percent of residents living in poverty*
 - Availability of affordable housing units*
 - Job growth rate trend
 - Employment by sector
 - Survey results
 - Homeownership rate
 - Zoning code compliance rates
- *staff recommended measures

Conclusion

Using results-oriented terminology takes the discussion from providing specific services to describing the desired state of the community. This enables a robust discussion around how to move closer to that desired state.

The proposed indicators and performance measures should be trimmed down to three to five for which consistent and reliable data is available. These serve to measure trends over time to inform policy makers and taxpayers about the state of our community relative to desired results.

This document utilizes the Results Accountability framework as its basis. This approach can be used both at the population level (community wide) and at the performance level (specific programs and services).

Under this general framework and the umbrella of these desired results, individual departments will develop 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.

Each section of indicators include those actions taken by the County Commission that serve to impact attainment of desired results. This is an acknowledgement of their role as the policy-making body and their ability to directly impact desired community results.