



Bernalillo County Strategic Objectives FY13

Short Term Objectives for
Long Term Success

Strategic Objectives

Milestones and Action Steps For FY 13

Unlike goals, these strategic objectives are areas of short-term focus intended to be completed within a specified funding cycle.

The following represents objectives, and the action steps to achieve them, within the current funding cycle.

Strategic Objectives

For FY 13 and FY 14 biennium

1. A completed benchmark and performance standards system.
2. A clear career path and succession plan for county employees.
3. A community service oriented organizational structure and culture.
4. An integrated information technology strategy
5. Increased efficiency in delivering infrastructure projects.
6. Maintain financial stability.

Strategic Objective 1

A Completed benchmark and performance standards system

Milestones

By September 30, 2012

- Performance measures incorporated into orientation and training curricula
- Performance measure “book” (separate from budget book) created
- FY 12 performance data entered in Center for Performance Measurement database for comparisons with jurisdictions nationwide

By December 31, 2012

- All county departments have refined their performance measures

By March 31, 2013

- All county departments have publicly posted county and departmental measures and data

By June 30, 2013

- New and existing employees understand their departmental performance measures
- Analysis of first year of data reporting is complete
- All county performance measures and data is published on county website

Strategic Objective 2

Clear career path and succession plan for county employees

Milestones

By September 30, 2012

- Survey / questionnaire and career conversation format developed

By March 31, 2013

- Resources and skills development brochure developed and distributed

By June 30, 2013

- Every employee has completed a career path questionnaire and career conversations between employees and supervisors have been conducted
- Appropriate action plans have been developed

Strategic Objective 3

A community service oriented organizational structure and culture

Milestones

By December 31, 2012

- Community needs survey of service providers
- Priority list of social service needs developed

By March 31, 2013

- United Way report of community service need projections and recommendations
- County Commission recommendation of service needs compiled

By June 30, 2013

- Adjusted priority list of social service needs compiled
- Social service budget adjusted according to identified needs

Strategic Objective 4

An integrated Information Technology strategy

Milestones

By September 30, 2012

- Deputy County Managers informed of priority projects
- Internal advisory group assists with IT plan development
- Public advisory group formed
- All affected departments participate in IT plan
- IT strategic plan presented to County Commission

By March 31, 2013

- IT strategic plan implemented

By June 30, 2013

- Electronic timekeeping system implemented
- Enterprise Resource Planning system upgrades (ECC/SRM) complete
- Public advisory group integration
- Identified projects tracked and monitored

Strategic Objective 5

Increased efficiency in delivering infrastructure projects

Milestones

By September 30, 2012

- Project status reports completed

By December 31, 2012

- County unit pricing list in place
- Project tracking system launched

By June 30, 2013

- County schedule of estimates complete
- Project tracking information available on website

Strategic Objective 6

Financial stability of county maintained

Milestones

By September 30, 2012

- Funding plans completed for: Social programs; IT infrastructure replacement; Fleet replacement
- Building and infrastructure inventory assessment
- County Commissioners consulted regarding program and construction priorities

By December 31, 2012

- All county department directors educated on budget authorizations
- Overall financial plan created
- Interim legislative committees educated on fiscal situation of counties

By June 30, 2013

- All non-recurring revenue is dedicated or encumbered
- County works closely with New Mexico Association of Counties on financial matters impacting counties statewide