Sufficient Data: Clerk's Office & Planning and Development Departments in budget book and on performance dashboards. Entire budget book can be viewed at: http://www.bernco.gov/finance/biennial-budget-reports.aspx and department performance pages at: https://www.bernco.gov/finance/county-clerk.aspx and http://www.bernco.gov/finance/planning-and-development-services-pds.aspx

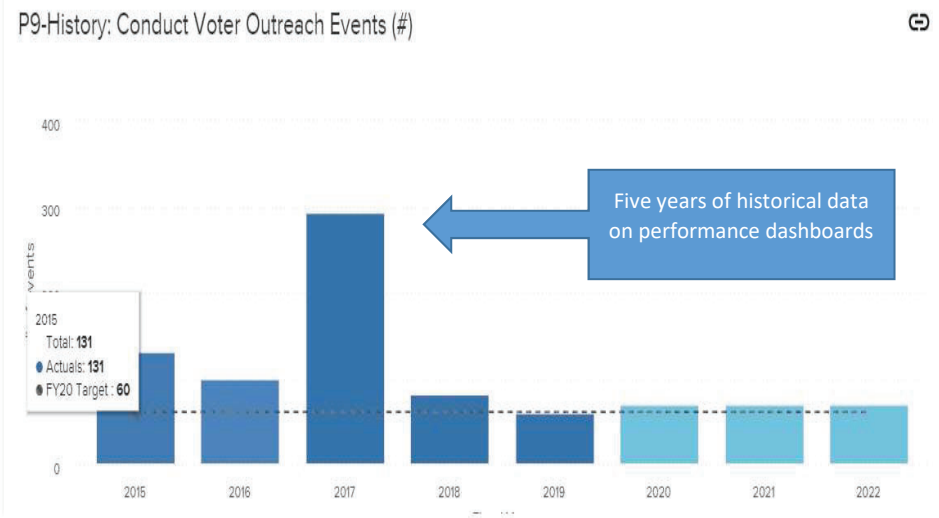
Clerk's Office

Performance Measures & Objectives

ID	Measure Statement	Strategic Plan Goal	Business Strategy	FY18 Actuals	FY19 Actuals	FY20 Actuals YTD Q2	FY21 Target	FY22 Target	Trend Analysis
P177	Respond to constituent requests within 1 business day (%) - Recording and Filing	Government Accountability	Increased Efficiency	99.8	99.8	99.2	100	100	On Target
P6	Increase document purchases done online (%)	Government Accountability	Increased Efficiency	68.5	72.25	71	73	70	On Target
P7	Respond to constituent requests within one business day (%) - Bureau of Elections (BoE)	Government Accountability	Increased Efficiency	99.5	99.5	93.15	100	100	Needs Focus
P9	Conduct voter outreach events that engage citizens in the elections process (#)	Government Accountability	Increased Effectiveness	81	60	31	70	70	Needs Focus

Three years of historical data in the budget book

Two years of targets



Five years of historical data on performance dashboards

Planning and Development Services

Performance Measures & Objectives

ID	Measure Statement	Strategic Plan Goal	Business Strategy	FY18 Actuals	FY19 Actuals	FY20 Actuals YTD Q2	FY21 Target	FY22 Target	Trend Analysis
P30	Issue building permits (#)	Economic Vitality	Increased Efficiency	25.5	24.5	24.2	30	30	Needs Focus
P31	Issue business licenses (#)	Economic Vitality	Increased Efficiency	12.4	11.8	12.5	23	23	On Target
P32	Issue planning application (#)	Economic Vitality	Increased Efficiency	122	87	N/A	74	74	Improving
P33	Issue zoning permits (#)	Economic Vitality	Increased Efficiency	10.3	11.3	7	10	10	On Target

Six years of historical data on performance dashboards

Graphs show current FY target lines and future targets

Narrative: Explaining the significance of the data and follow up action needed, e.g. targets not being met. Links to performance pages: http://www.bernco.gov/finance/p9-conduct-no-less-than-50-voter-outreach-events-per-year.aspx and http://www.bernco.gov/finance/p30-days-to-issue-building-permits.aspx

P9: CONDUCT VOTER OUTREACH EVENTS THAT ENGAGE CITIZENS IN THE ELECTIONS PROCESS

Measure Overview

#	Performance Measure	Strategic Plan Goal	Business Strategy
P9	Conduct voter outreach events that engage citizens in the elections process (#)	Government Accountability	Increased Effectiveness

Why is this measure important?

Outreach events ensure the public of the County Clerk's commitment to service and increased voter participation.

Where does the data come from?

Internal Microsoft Excel Spreadsheet; BOE Sharepoint training calendar

How is the measure calculated?

Track the number of voter outreach events per year

Who to contact if you have questions?

Kathy Korte

Additional Information

The BOE has developed a voter outreach program to engage with the citizens of Bernalillo County in the election process and create public participation in various capacities for future elections. Traditionally, the voter outreach program is greatly expanded in the election cycle. This increase is done so in preparation for the upcoming Primary and General elections for that respective election calendar year. The BOE projects to escalate the number of events during the 2020 election year from the current two per month to an average of six per month. The events will pertain to events where we can focus heavily on attaining our initial goal of voter engagement and participation.

FY19 TARGET	FY20 TARGET	TREND ANALYSIS
60	60	
# of events	# of events	

Performance Dashboard

Narrative to explain why the measure is important and significance of the data including follow up actions

P30: ISSUE BUILDING PERMITS

Measure Overview

#	Performance Measure	Strategic Plan Goal	Business Strategy
P30	Issue building permits (#)	Economic Vitality	Increased Efficiency

Why is this measure important?

This is an important indicator for a number of conditions. In the broad scope, this is a traditional indicator of the overall condition of market trends and economic development conditions in the unincorporated Bernalillo County. Specifically, this number allows our department to have an accurate assessment of departmental needs related to staffing that includes a number of different skilled positions needed in order to effectively respond to these permits and provide ongoing customer service through the building permit process, which can, and does, occur over many months for each permit.

Where does the data come from?

Accela Automation; Run report

How is the measure calculated?

Building permit application enter date until building permit issue date; Number of days then averaged by number of building permits by time frame

Who to contact if you have questions?

Lewis

Additional Information

This is a complex process that touches multiple departments, beyond the PDS, and staff. This piece of the customer service component is merely the beginning of the review process as each permit may trigger 15 to 20 different field inspections and review procedures for each application.

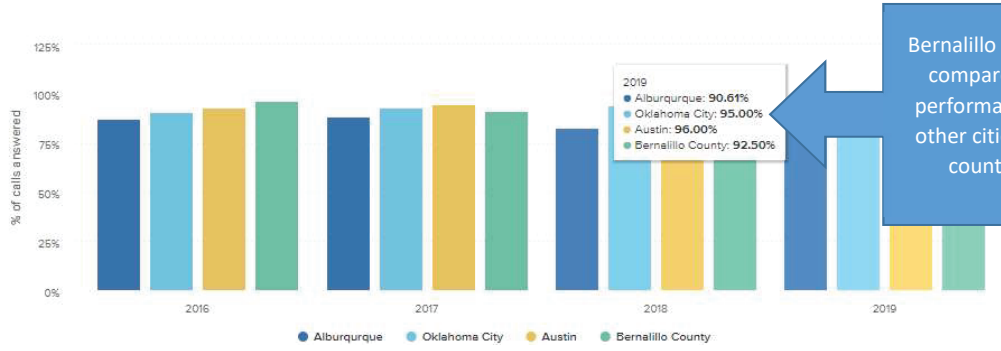
This is a mandated function and proper certification and training is essential. Recommend continuous training and certification for this staff.

FY19 Q2 - slight increase in days due to weather

FY19 TARGET	FY20 TARGET	TREND ANALYSIS
30	30	
# of days (Not to Exceed)	# of days (Not to Exceed)	

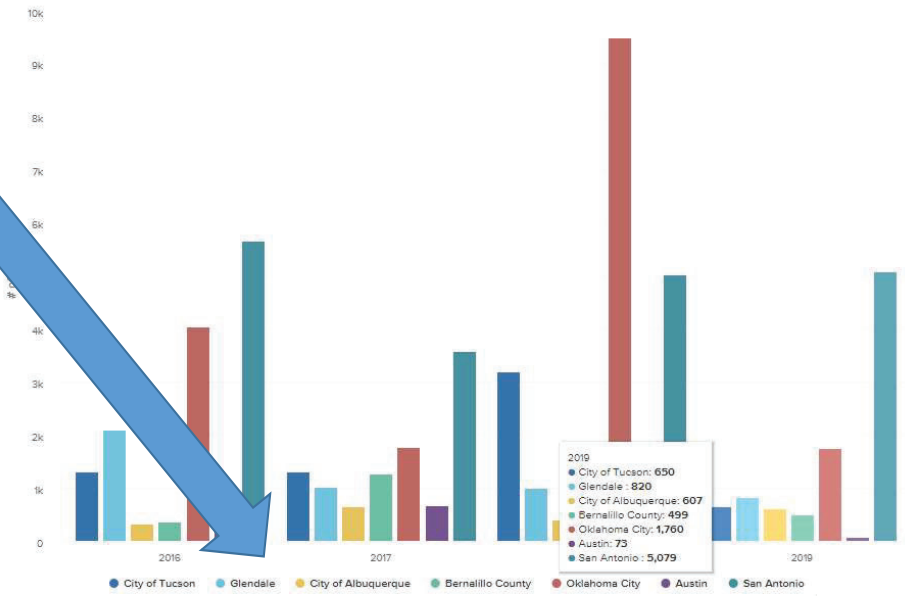
Comparison Values: Performance data that compares Bernalillo County with similarly sized and situated counties and cities is available on performance dashboards: Economic Vitality Strategic Plan Dashboard (ICMA) https://opengov.civicdashboards.com/dashboard/1105fb and Public Safety Strategic Plan Dashboard (ICMA) https://opengov.civicdashboards.com/dashboard/61e833
The county has identified a core group of comparable counties and cities based on their geographical location, population, budget, and position counts. Other criteria used to help identify peers includes similarity of services, such as jail operations, and Bernalillo County compares to entities that are ICMA or GFOA performance award winners. OEO gathers this data from publically accessible budget books, performance dashboards, and participates in ICMA Open Access Benchmarking.

P134: Answer 911 Calls Within 10 Seconds (%)



Bernalillo County compares its performance to other cities and counties

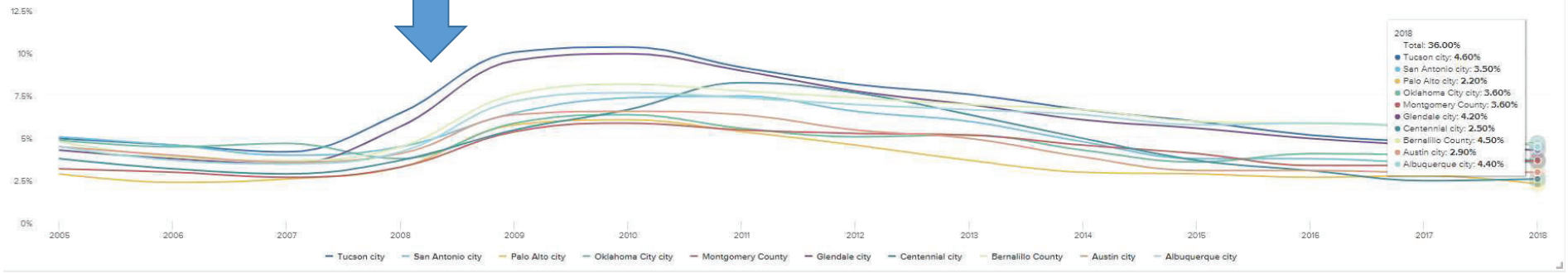
P56: Create jobs (#)



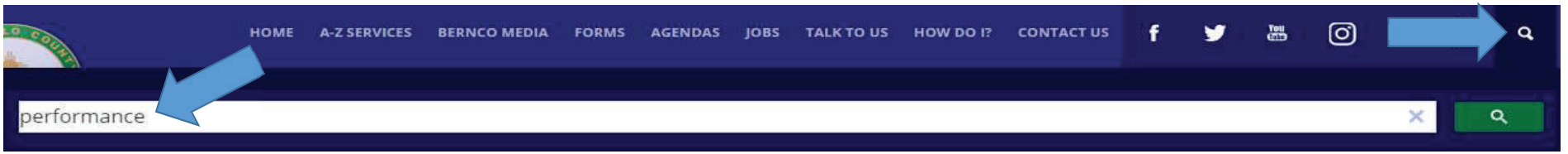
Open Access Benchmarking

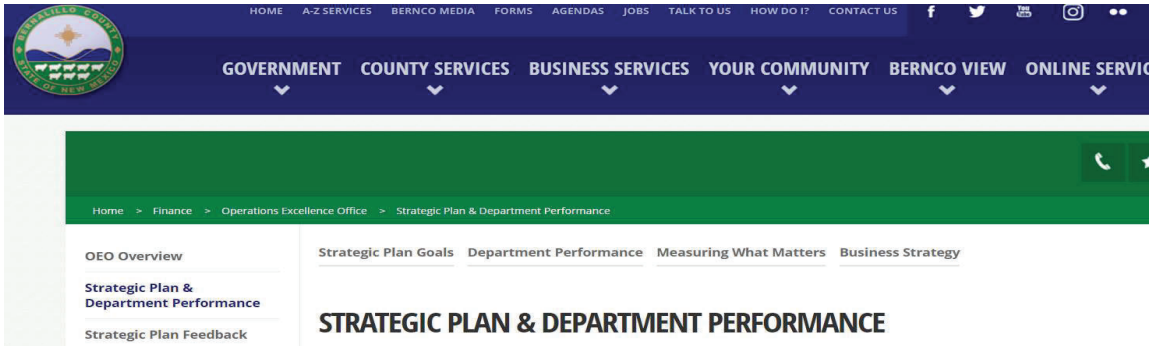
ICMA facilitates no-charge, software-neutral benchmarking. Access 19,000+ data points across a short list of KPIs.

Unemployment Rate



Searchability: Go to www.bernco.gov and click on the Search button, then type in Performance in the search bar (1 click). This will take you to a link to the Strategic Plan & Department Performance webpage, where all performance measures can be located.



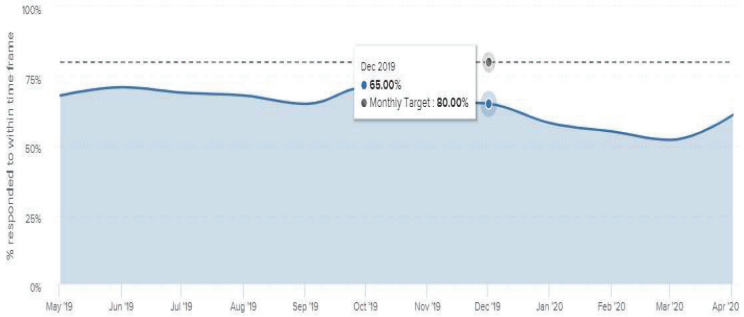


Dashboards Comparing Actuals to Targets: Various **graph types** are used to compare actual results to targets. Graphs vary based on the reporting frequency of the performance measure, e.g. monthly, quarterly, semi-annual, annual and biennial. In addition, multiple graphs are used per performance measure to enable the discussion and enhance the understanding of each measure. For instance, if performance measure is cumulative a monthly or quarterly graph is provided so that trends within the fiscal year can be analyzed as well as the cumulative total for the year so that the overall status can be easily viewed. **Targets** are represented by the dashed line to indicate the expected performance and bars or lines are used to represent actual results. Gauges are also used to show actuals and how they are progressing towards targets.
Sheriff Link: http://www.bernco.gov/finance/p144-respond-to-priority-one-emergency-calls-in-under-10-minutes.aspx
Youth Services Center Link: http://www.bernco.gov/finance/p148-community-custody-program-success-rate.aspx
Treasurer's Link: http://www.bernco.gov/finance/p104-current-property-tax-year-collected.aspx

SHERIFF

Monthly target and trends

P144-1: Respond to Priority One Calls Under 10 min. (%)

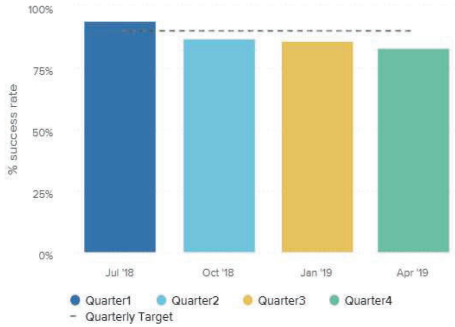


P144-History: Respond to Priority One Calls Under 10 min. (%)

Historical annual comparison of actuals to target to illustrate the use of **targets** and **trend lines**

YOUTH SERVICES CENTER

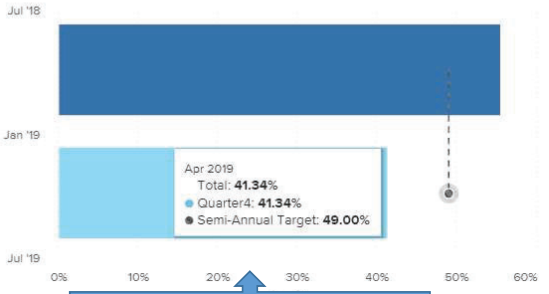
P148-1: Success Rate for Community Custody Progr...



Quarterly trends as compared to target

TREASURER'S OFFICE

P104-1: Collect Property Taxes FY19 (%)



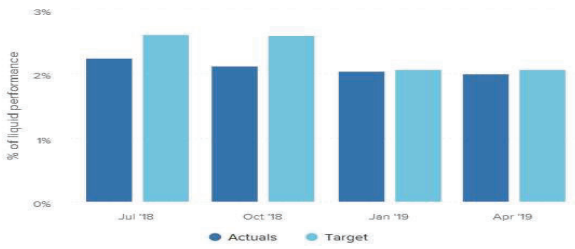
Semi-annual trends as compared to target

P104-2: Collect Property Taxes (%)

96.94%

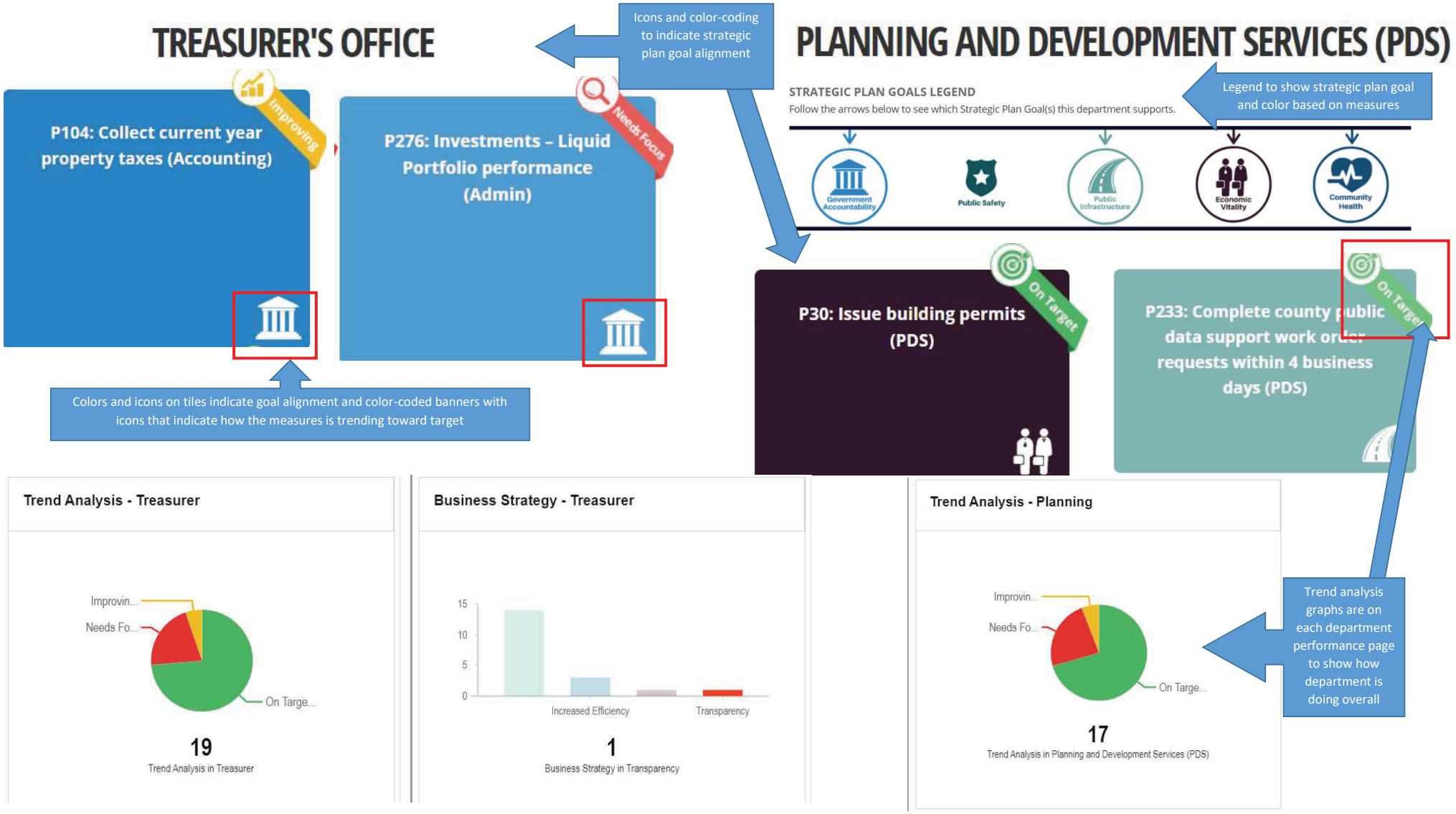
Cumulative gauge of year to date actuals compared to target

P276-1: Monitor Investment Yield for Liquid Portfol



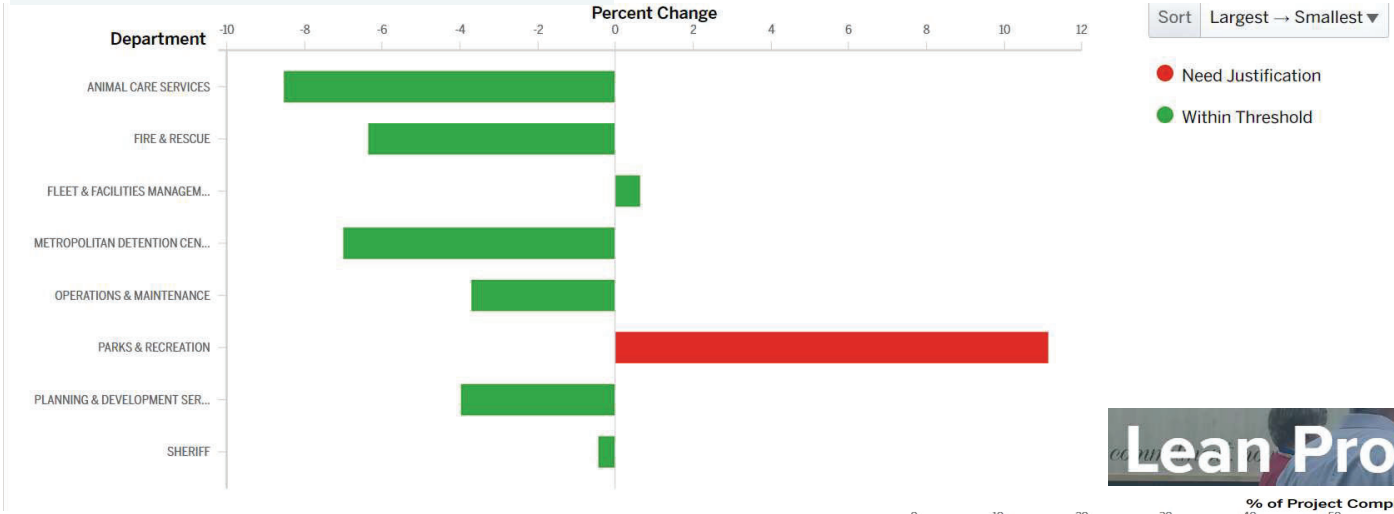
Target bars and actual bars illustrate the variance and trends

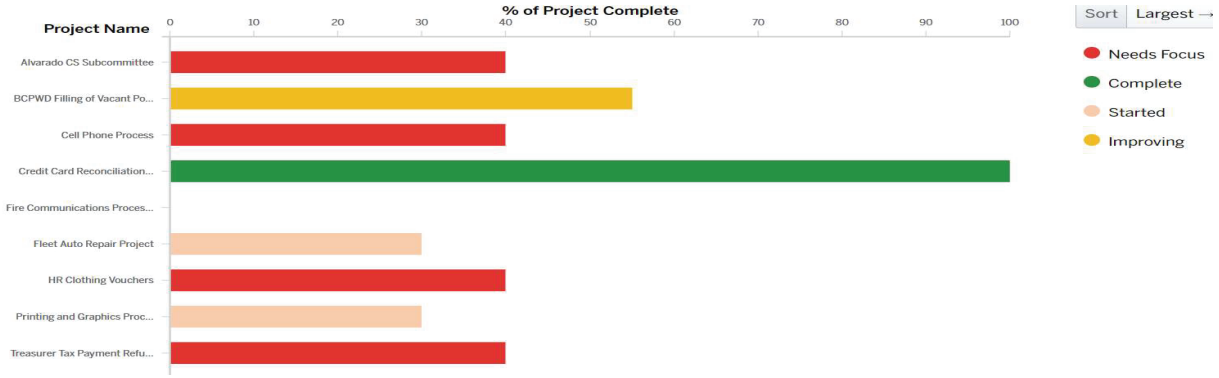
Color-Coding: Color-coding is used throughout the performance dashboards and on the webpages to illustrate many things, such as areas of concern or to indicate that trends are going well; strategic plan goal alignment, etc.
Treasurer Department Webpage: http://www.bernco.gov/finance/treasurer.aspx
Planning and Development Webpage: http://www.bernco.gov/finance/planning-and-development-services-pds.aspx



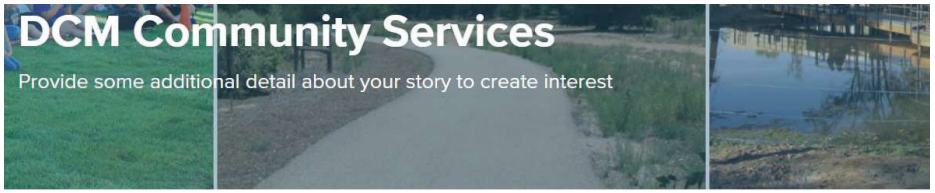
Color-Coding: Color-coding is used throughout the performance dashboards and on the webpages to illustrate many things, such as areas of concern or to indicate that trends are going well; strategic plan goal alignment, etc.
Fuel Usage link: https://stories.opengov.com/bernalillocountynm/published/y0DYWA2un
Lean Project Tracking: https://stories.opengov.com/bernalillocountynm/published/PK_byxZO1
DCM Dashboard: https://stories.opengov.com/bernalillocountynm/published/18VmIWGBv

Fuel Usage - Percent Change



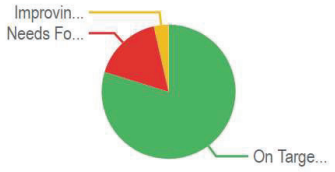


Green, yellow and red colors are used to illustrate trends towards target



ABC Community Schools

Community Services Division Trend Analysis



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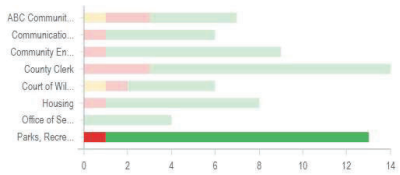
Trend Analysis from ABC Community School Partnerships - Planning and Development Services (PDS)

Community Services Trend Analysis by Dept



13

Trend Analysis in Parks, Recreation and Open Space

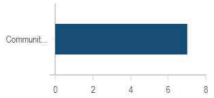
Showing top 8 of 9 metrics

Trend Analysis - ABC Comm.

7

Trend Analysis in ABC Community School Partnerships

Strategic Plan Goal - ABC Comm



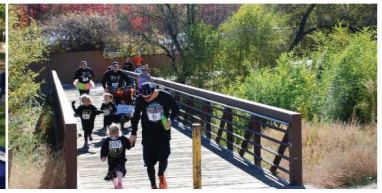
Strategic Pla... ...munity Health

Business Strategy - ABC

7

Business Strategy in Increased Effectiveness

Community Engagement



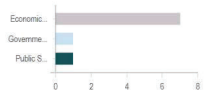
DCM Dashboards have trend analysis and color coding for the entire department, side by side of trends per departments in the division, and trend analysis, strategic plan goal, and business strategy breakdown for each department in the division

Trend Analysis - Community

9

Trend Analysis in Community Engagement

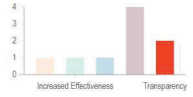
Strategic Plan Goal - Community



1

Strategic Plan Goal in Public Safety

Business Strategy - Community



2

Business Strategy in Transparency