

Santa Fe County Strategic Plan and Performance-Based Budgeting Report



Mission Statement

Our mission is to provide a safe, sustainable, healthy community through a proficient, transparent and accessible government.

Core Values

Integrity - We will do the right thing, even if it is difficult

- Be Accountable by following through on our commitments
- Be direct, honest, and transparent in our communication
- Maintain ethical standards of public service at all times

Respect - We will treat all persons with dignity

- Act fairly and impartially without favoritism or discrimination
- Develop an inclusive, safe environment
- Listen well treat others as we would like to be treated

Innovation - We are open to new ideas, technologies and methods

- Envision what is possible
- Cultivate creativity and the flexibility to take intelligent risks
- Encourage and value the contributions of each person

Excellence - We strive to exceed customer service and performance expectations

- Consistently give our personal and professional best
- Commit to continuous improvement of our programs and services
- Support one another to bring out the best in everyone

ADOPTED 6/26/2018

Santa Fe County Strategic Plan

	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
POPULATION GOAL 1: PROVIDE A SAFE COMMUNITY																							
Objective 1.1: Enhance Fire Protection Programs																							
Strategy 1.1.1: Create year-round sustained wildland program																							
Action: Obtain FY2019 funding for six person year round team	Fire Chief/ Budget Administrator	X																					Included in FY2019 interim budget
Action: Reclassify temporary positions to permanent for six person team	Fire Chief/HR Director		■																				
Action: Identify and request FY2020 funding to support second year round wildland team	Fire Chief/ Budget Administrator				■	■																	
Action: Implement the second wildland team	Fire Chief/HR Director						■	■															
1.1.1.1 Performance Measure: Hazardous fuel acreage mitigated. Target: 20 acres per quarter																							
1.1.1.2 Performance Measure: Number of private properties assessed. Target: 50 properties per quarter																							
1.1.1.3 Performance Measure: Number of local, regional, and national fire suppression deployments. Target NA																							
Strategy 1.1.2: Create hazard mitigation strategy and program																							
Action: Adopt hazard mitigation plan and review annually	Fire Chief	X				■				■				■				■					Approved at 5/8/2018 BCC meeting
Action: Update and improve vegetation analysis, including land cover mapping and canopy analysis	GIS Manager	■	■	■																			
Action: Identify Wildland Urban Interface areas in need of hazardous fuels mitigation	Fire Chief/GIS Manager		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
Action: Enter contract for GIS data set updates with deliverables due Fall 2020	GIS Manager								■	■	■	■											
Action: Conduct wildland fire prevention community outreach in Urban Interface areas	Fire Chief		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
Action: Collaborate with State Forestry Division, US Forest Service, Bureau of Land Management, County Open Space, and City of Santa Fe	Fire Chief		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
Action: Collaborate with State Forestry Division and US Forest Service to derive fuel loads from canopy analysis	Fire Chief/GIS Manager					■	■	■															
Action: Apply for Youth Conservation Corps funding through State Forestry Division	Fire Chief			■	■			■	■			■	■			■	■			■	■		
Action: Implement and administer Youth Conservation Corps grant funded team	Fire Chief			■	■			■	■			■	■			■	■			■	■		
Action: Identify internal or external grant funding	Fire Chief			■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
1.1.2.1 Performance Measure: Number of Wildland Urban Interface projects identified and prioritized. Target: 4 per quarter																							
1.1.2.2 Performance Measure: Number of community contacts made. Target: 50 per quarter																							
1.1.2.3 Performance Measure: Number of property owners taking mitigation actions on their property after community outreach contact. Target: 10 per quarter																							
1.1.2.4 Performance Measure: Average ISO rating of County fire districts. Target: 5 or higher																							

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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 1.1.3: Improve commercial property fire prevention inspection program																							
Action: Conduct life safety inspections in accordance with adopted fire code requirements	Fire Chief																						
Action: Map, catalog, and maintain perimeters and dates of inspections	Fire Chief/GIS Manager																						
Action: Adopt International Fire Code	Fire Chief																						
1.1.3.1 Performance Measure: Average number of business days to complete inspections. Target: 30 business days or less 90% of the time																							
1.1.3.2 Performance Measure: Percent of identified life safety problems rectified through inspection process. Target: 100%																							
1.1.3.3 Performance Measure: Number of inspections conducted. Target: 150 per quarter																							
Objective 1.2: Provide High Quality First Responder Services																							
Strategy 1.2.1: Install new RECC computer-aided dispatch (CAD) system																							
Action: Obtain matching funds due from Cities of Santa Fe and Edgewood	RECC Director																						
Action: Install and configure CAD hardware and software	RECC Director/ IT Director/GIS Manager																						
Action: Extract, transform and load GIS data into CAD system	GIS Manager																						
Action: Train RECC staff on use of new CAD	RECC Director																						
Action: Maintain and update GIS/E911 data for periodic loading to CAD system	GIS Manager																						
Strategy 1.2.2: Transition to Next Generation 911 (NG911) system																							
Action: Propose and support NMAC 2019 legislative efforts to preserve/ increase/ recover E911 Funding	RECC Director/GIS Manager																						
Action: Use CAD workgroup to plan NG911 transition (public safety, IT, GIS)	RECC Director/IT Director/GIS Manager																						
Action: Conduct public awareness education campaign, including press releases, media day, text message alert system pamphlets with utility bills, and radio print and television advertisements	RECC Director																						
Action: Engage stakeholders through regular attendance of meetings of RECC Board, City Public Safety Committee, County Public Safety standing meetings, NMAC affiliate, and legislative interim and standing committees	RECC Director																						
Action: Identify and obtain funding sources for software, hardware, and equipment	RECC Director																						
Action: Install and configure NG911 hardware and software	RECC Director/ IT Director/GIS Manager																						
Action: Extract, transform and load GIS data into NG911 CAD	GIS Manager																						

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Strategy 1.2.3: Sustain emergency management plans																							
Action: Collaborate with governmental and private partners to identify opportunities and threats	Fire Chief/Emergency Management Assistant Chief																						
Action: Amend emergency management plans to align with best practices	Fire Chief/Emergency Management Assistant Chief																						
Action: Provide GIS data to support emergency management plans	GIS Manager																						
Strategy 1.2.4: Conduct regular DWI saturation patrols																							
	County Sheriff																						
Action: Provide quarterly DWI heat maps from CAD to Sherriff's office	GIS Manager																						
1.2.4.1 Performance Measure: Number of alcohol-related traffic fatalities. Target: 9 or less per year.																							
Strategy 1.2.5: Update countywide interoperable public safety land mobile radio system																							
Action: Identify possible funding sources for hardware, software, infrastructure and equipment	RECC Director/Finance Director																						
Action: Obtain funding for hardware, software, infrastructure and equipment	RECC Director/Finance Director																						
Action: Establish City/County joint working group with elected official and management	RECC Director																						
Action: Discuss renegotiation of RECC JPA with City officials	RECC Director																						
See also Strategy 1.2.2: Transition to NG911 system																							
Strategy 1.2.6: Respond promptly to service calls																							
Action: Revise RECC operating procedures to improve dispatch time, including consideration of dispatching units prior to ascertaining the Clawson Code	RECC Director																						
Action: Train RECC staff on revised operating procedures	RECC Director																						
Action: Revise Fire Department operational procedures with Fire Service Standards and enforce as appropriate	Fire Chief																						
Action: Train fire staff on revised operational procedures	Fire Chief																						
1.2.6.1 Performance Measure: Average response times measured in accordance with industry standards. Target: 10 minutes or less																							
1.2.6.2 Performance Measure: Percentage of 911 calls answered within 5 seconds. Target: 90% or more																							
1.2.6.3 Performance Measure: Average Priority 1 911 call start to dispatch time. Target: 45 seconds or less																							
1.2.6.4 Performance Measure: Average Priority 2 911 call start to dispatch time. Target: 60 seconds or less																							

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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 1.2.7: Study Fire Department organizational structure																							
Action: Evaluate structure and number of fire districts	Fire Chief																						
Action: Evaluate organization of career fire staff and management	Fire Chief/HR Director																						
Objective 1.3: Operate Adult and Youth Detention Centers to Ensure Safety of Detainees, Employees, and the Public																							
Strategy 1.3.1: Enhance Adult and Youth Detention Center internal safety																							
Action: Develop process to individually assess incidents of assault in ADF and YDC for corrective action	Public Safety Director																						
Action: Train staff on process to individually assess incidents of assault for corrective action	Public Safety Director																						
Action: Implement assault corrective action process	Public Safety Director																						
Action: Train staff on inmate mode assessments and de-escalation techniques	Public Safety Director																						
Action: Enhance inmate programming associated with crimes and addictions related to their incarceration	Public Safety Director																						
Action: Improve recidivism tracking tools to better target re-entry programming	Public Safety Director																						
Action: Continually monitor vacancies to fill positions	Public Safety Director																						
Action: Schedule regular communication between senior management and new hires to provide mentorship and assessments	Public Safety Director																						
1.3.1.1 Performance Measure: Inmate on inmate assaults with serious injury. Target: 15 per quarter																							
1.3.1.2 Performance Measure: Inmate on staff assaults. Target: 2 per quarter																							
1.3.1.3 Performance Measure: Vacancy rate of detention officers. Target 10%																							
Strategy 1.3.2: Maintain accreditation/certification for detention facilities																							
Action: Seek NMAC reaccreditation of adult detention facility biannually	Public Safety Director																						
Action: Participate in CYFD annual inspection/certification of youth detention program annually	Public Safety Director																						
Action: Plan for adult detention facility accreditation through American Correctional Association	Public Safety Director																						
Action: Obtain adult detention facility accreditation through American Correctional Association	Public Safety Director																						
1.3.2.1 Performance Measure: Continued NMAC accreditation of adult detention facility. Target: Yes																							
1.3.2.2 Performance Measure: Continued CYFD certification of youth detention program. Target: Yes																							
Strategy 1.3.3: Ensure Medicaid enrollment and coordination with private insurers to provide inmate health care																							
Action: Continue Medicaid enrollment efforts through booking process and weekly verification	Public Safety Director																						
Action: Navigate inmates with private insurance to respective providers	Public Safety Director																						

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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Objective 1.4: Provide Public Safety Prevention, Education and Intervention Services																							
Strategy 1.4.1: Create a Youth Services Division within Community Services Division																							
Action: Establish working group to evaluate current youth programs and recommend FY2020 restructuring	Teen Court Manager																						
Action: Identify and request funding for enhancement of youth programs	Teen Court Manager	X																			Included in FY2019 interim budget		
1.4.1.1 Performance Measure: Number of youth served by Teen Court program. Target: 125 or more per quarter																							
1.4.1.2 Performance Measure: Number of youth served by Santa Fe County youth programs. Target: 2,400 or more per quarter																							
Strategy 1.4.2: Conduct neighborhood watch meetings																							
County Sheriff																							
Action: Provide quarterly maps of neighborhood watch group activity to Sheriff's Office	GIS Manager																						
Strategy 1.4.3: Provide neighborhood bicycle patrols																							
County Sheriff																							
Strategy 1.4.4: Conduct Safety Training Enforcement Program (STEP)																							
County Sheriff																							
Action: Provide quarterly traffic fatality and pedestrian heat maps to Sheriff's Office from CAD	GIS Manager																						
1.4.4.1 Performance Measure: Number of traffic fatalities. Target NA																							
1.4.4.2 Performance Measure: Number of pedestrian fatalities. Target NA																							
Objective 1.5: Improve Adult Detention Facility Re-Entry Program																							
Strategy 1.5.1: Assess re-entry program and wrap around service needs and gaps																							
Action: Meet with all re-entry staff to identify concerns, issues, gaps in service upon release, possible expansion areas, and tracking methods	Public Safety Director/Warden																						
Action: Develop tracking of individuals receiving substance abuse services/Medicaid assistance treatment program (MAT), naltrexone, vivitrol while incarcerated	Public Safety Director/Warden																						
Action: Identify and request additional funding sources	Public Safety Director/Warden																						
Action: Consider requesting additional re-entry positions as efforts prove success	Public Safety Director/Warden																						
Action: Educate community providers and the public on measures adult detention facility is taking to combat opioid use dependency in inmates	Public Safety Director/Warden																						
Action: Develop program for former inmates who have been successful in recovery for a certain length of time to tell their stories through public schools	Public Safety Director/Warden																						
1.5.1.1 Performance Measure: Percent of eligible incarcerated adults participating in Medicaid Assistance Treatment Program (MAT). Target: 100%																							
1.5.1.2 Performance Measure: Percent success rate for eligible incarcerated adults participating in MAT. Target: 50% or more																							

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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
POPULATION GOAL 2: PROMOTE A SUSTAINABLE COMMUNITY																							
Objective 2.1: Provide Affordable Housing																							
Strategy 2.1.1: Bolster Housing Fund																							
Action: Identify revenue sources and annual amount targeted	Housing Director	X																				\$250,000 PILT included in FY2019 interim budget	
Action: Expand and clarify the scope of fund eligible activities: rental and ownership	Housing Director																						
Strategy 2.1.2: Provide additional County affordable housing units																							
Action: Develop land opportunity matrix with pros and cons of sites to assist in identifying land for development	Housing Director																						
Action: Provide mapping analysis based on parameters specified	GIS Manager																						
Action: Identify land for development	Housing Director																						
Action: Apply for tax credits and all other financial resources for new projects	Housing Director																						
Action: Create financial packages	Housing Director																						
Action: Enter partnership agreements for each new housing development	Housing Director																						
2.1.2.1 Performance Measure: Number of affordable housing units owned by the County Target: 250 units or more																							
2.1.2.2 Performance Measure: Average percent occupancy of affordable housing units owned by the County. Target: 98% or greater																							
2.1.2.3 Performance Measure: Average percent of available vouchers used by County residents. Target: 98% or greater																							
2.1.2.4 Performance Measure: Average number of privately-owned affordable housing units assisted by the County. Target: 1,000 or more																							
2.1.2.5 Performance Measure: Dollars leveraged for every \$1 expended by the County on Affordable Housing. Target: \$5 or more																							
Strategy 2.1.3: Increase awareness and flexibility of Happy Roofs and down payment assistance programs																							
Action: Review and update policies and procedures	Planning Manager																						
Action: Expand program parameters, leverage funding, and consider contracts to assist program implementation	Planning Manager																						
Strategy 2.1.4: Maintain and enhance existing affordable housing stock																							
Action: Apply for external funding for rehabilitation of existing units from CDBG, energy efficiency funds, etc.	Housing Director																						
Action: Request County funds for street, curb, gutter, sidewalk, and ADA requirements	Housing Director																						
Action: Develop and maintain five-year housing capital and maintenance plans for current assets	Housing Director																						
Action: Seek State capital grants for County housing improvements	Housing Director																						
Action: Apply for HUD Rental Housing Demonstration (RAD) funding for all County-owned housing sites	Housing Director																						
2.1.4.1 Performance Measure: Minimum HURs rating or energy star rating and score on all County-owned housing units. Target: 75 or higher																							
2.1.4.2 Performance Measure: Obtain passing REAC scores for all public housing units owned by the City of Santa Fe. Target: Yes																							

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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Objective 2.2: Address Threats Associated with Climate Change																							
Strategy 2.2.1: Develop additional backup water supply																							
Action: Compile official documents addressing backup water supply, including current plans, previous studies, ordinances, contracts, etc.	Utilities Director/GIS Manager																						
Action: County Manager and BCC meet with Mayor and City Council to review current state of backup water supply to collective utilities and options to expand	Utilities Director																						
Action: Build internal team of SFC experts to create and analyze list of options for additional backup water supply (utilities, GIS, sustainability, finance, planning, legal, etc.)	Utilities Director																						
Action: Meet with regional partners to discuss options for additional backup water supply (City, mutual domestics, BDD, PBRWS, EAWSD, large well water users)	Utilities Director																						
Action: Determine and locate resources needed	Utilities Director																						
Action: Create plan	Utilities Director																						
Action: Secure water supply with water rights, infrastructure and wet water with regional partners	Utilities Director																						
Action: Implement domestic well metering use program including pilot program, allocation verification for utility customers, and updated meter installation requirement	Sustainability Manager																						
See also Objective 1.1, Enhance Fire Protection Programs																							
2.2.1.1 Performance Measure: Backup water supply available as a percentage of Buckman Diversion deliveries. Target: 100% of annual deliveries from BDD																							
Strategy 2.2.2: Reduce greenhouse gas emissions from county operations																							
Action: Adopt fleet management policy determining countywide fuel efficiency standard and policy for use of alternative fuels	Public Works Director/Sustainability Manager																						
Action: Improve facilities and fixed asset database catalog and mapping	IT Director/Finance Director/GIS Manager																						
Action: Contract for investment grade audit of major County facilities	Sustainability Manager																						
Action: Work with energy service companies to implement improvements recommended in investment grade audit	Sustainability Manager																						
Action: Install solar generation on County facilities, including Nancy Rodriguez and Eldorado Community Center using statewide price agreement	Sustainability Manager																						
Action: Conduct analysis of solarizing County facilities to prioritize and determine size of funding requests	Sustainability Manager																						
Action: Develop County employee ride-sharing and alternative transportation program	Sustainability Manager																						
Action: Establish healthy building and energy efficiency guidelines for all new county buildings	Sustainability Manager																						
Action: Calculate triple-bottom-line cost benefit analysis in County buildings and facilities	Sustainability Manager																						

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Action: Support legislation to increase New Mexico renewable energy portfolio standards through NMAC and other stakeholders	Sustainability Manager																						
2.2.2.1 Performance Measure: Year-over-year change in average County passenger and light-duty truck miles per gallon. Target: Reduce by 2 or more miles/gallon per year																							
2.2.2.2 Performance Measure: Change in number of County vehicles that are electric. Target: Increase by 1 vehicle per year																							
2.2.2.3 Performance Measure: Number of electric vehicle charging stations at County buildings. Target: 5 or more																							
2.2.2.4 Performance Measure: Number of County buildings or facilities solarized per year. Target: 2 buildings or facilities per year																							
Objective 2.3: Ensure County's Long-Term Financial Stability																							
Strategy 2.3.1: Amend Sustainable Land Development Code/lodger's tax ordinance to regulate short-term rentals																							
Action: Consider commercial valuation of short-term rental properties to increase revenue collections and flexibility of funds	Growth Management Director																						
Action: Form working Group of Lodger's Tax Advisory Board, Fire, Legal, Sustainability, Finance and Assessor	Growth Management Director/County Manager																						
Action: Develop SLDC regulations for short-term rentals for public review and adoption	Growth Management Director/County Attorney																						
Action: Outreach and inform public of importance	Growth Management Director/County Manager																						
Action: Identify location and number of short-term rentals in unincorporated area	Growth Management Director																						
Action: Collect rules from other jurisdictions	Growth Management Director																						
Action: Create and adopt appropriately-targeted changes for lodger's tax	County Manager																						
See also Strategy 2.1.4: Maintain and enhance existing affordable housing stock																							
Strategy 2.3.2: Consider changes to solid waste fee structure																							
Action: Hold workshops with partners to review 2014 Solid Waste Assessment and Management Study (SWMA, City, County)	Public Works Director																						
Action: Consider fee structure options	Public Works Director																						
Action: Cost-benefit analysis of options	Public Works Director																						
Action: Propose revised fee structure and/or franchise fee	Public Works Director																						
Action: Adopt any necessary ordinances	Public Works Director																						

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Strategy 2.3.3: Consider additional gross receipts tax increments																							
Action: Analyze increments available, revenue generation, allowable uses, boundaries, approval process	Finance Director																						
Action: Compare County rate to statewide rates	Finance Director																						
Action: Obtain feedback from the public on any proposed increments/uses	County Manager/Finance Director																						
Action: Adopt necessary resolutions	County Manager/Finance Director																						
Strategy 2.3.4: Implement County's reserve policy																							
Action: Monitor reserve levels on a quarterly basis against reserve policy requirements	Budget Administrator																						
2.3.4.1 Performance Measure: County General Fund Contingency Reserve as a percentage of General Fund operating budget, including transfers. Target: 10% or more																							
Strategy 2.3.5: Revise water and sewer rate structure																							
Action: Seek approval of updated water and sewer rate ordinances	Utilities Director	X																			Approved at 6/12/18 BCC meeting		
2.3.5.1 Performance Measure: Percentage of recurring utility operating expenses covered by recurring utility revenues. Target: 100% or more																							
Strategy 2.3.6: Collect receivables owed to the County																							
Action: Collect delinquent property taxes	County Treasurer																						
Action: Analyze collection rate for ambulance compared to similar jurisdictions	Fire Chief/ Finance Director																						
Action: Based on analysis of collection rate for ambulance, develop action plan to improve collections	Fire Chief/ Finance Director																						
Action: Analyze collection rate for utilities compared to similar jurisdictions	Utilities Director																						
Action: Based on analysis of collection rate for utilities, develop action plan to improve collections	Utilities Director/ Finance Director																						
See also Strategy 4.2.2: Increase County Acceptance of Payment Cards																							
2.3.6.1 Performance Measure: Percent of billed property taxes collected as of each fiscal year end. Target: 95% or more																							
2.3.6.2 Performance Measure: Percent of ambulance billings collected as of each fiscal year end. Target: 56% or more																							
2.3.6.3 Performance Measure: Percent of utility fees billed collected as of each fiscal year end. Target: 95% or more																							

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Strategy 2.3.7: Maintain County roads, facilities, vehicles and equipment to maximize service life																							
Action: Develop annually updated maintenance plan for all road districts	Road Maintenance Manager																						
Action: Develop weekly pre-trip vehicle inspection form	Fleet Manager																						
Action: Develop County heavy equipment operator training program to increase life of heavy equipment	Road Maintenance Manager																						
Action: Update facility assessment every five years using contractor, including incorporation of ADA transition plan	Property and Facilities Manager																						
2.3.7.1 Performance Measure: PASER rating for all paved County road facilities. Target: 6 or higher																							
2.3.7.2 Performance Measure: Countywide pavement miles repaired, resurfaced, chip sealed, and fog sealed. Target: 6 miles or more per quarter																							
Strategy 2.3.8: Maintain or improve County bond rating to ensure affordable access to credit markets																							
Action: Communicate with rating agencies and ensure adequate disclosure	Finance Director																						
See also Strategy 2.3.4: Implement County's reserve policy																							
2.3.8.1 Performance Measure: Rating on County general obligation bonds. Target: AA+ or higher rating																							
2.3.8.2 Performance Measure: Rating on County gross receipts tax bonds. Target: AA or higher rating																							
Strategy 2.3.9: Improve County risk management efforts																							
Action: Train employees on slips, trips, falls and other workplace hazards	Risk Management Director																						
Action: Create process to ensure timely follow up on workers' compensation claims	Risk Management Director/ HR Director																						
Action: Review claim data quarterly with County Manager and County Attorney	Risk Management Director																						
Action: Appoint staff safety monitors in each County building	Risk Management Director																						
Action: Commence quarterly safety inspections through safety monitors in each County building	Risk Management Director																						
2.3.9.1 Performance Measure: Average workers' compensation costs per employee per fiscal year. Target: \$1,200 or less																							

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Objective 2.4: Incentivize Sustainable Economic Development																							
Strategy 2.4.1: Utilize special districts when appropriate																							
Action: Create checklist and implementation workflow materials for public improvement districts, tax increment development districts, local economic development act projects, and county improvement districts	Economic Development Manager																						
Action: Track establishment and designation of opportunity zones	Economic Development Manager																						
Action: Advertise opportunity zones to encourage use	Economic Development Manager																						
Action: Create developer toolkit to guide through approvals and buildout	Economic Development Manager/ Planning Manager																						
Strategy 2.4.2: Improve county-targeted economic development clusters																							
Action: Update economic development plan to prioritize economic development strategies	Economic Development Manager																						
Action: Create joint affordable housing and economic development constructs to leverage LEDA for live/work projects	Economic Development Manager/ Housing Director/ Planning Manager																						
Action: Leverage existing county economic development projects including broadband, ecotourism, film, recreation, agriculture, open space and trails by combining with other projects	Economic Development Manager/Film Director																						
Action: Review funding availability to support appropriate public/private partnerships through county policies and regulations	Economic Development Manager																						
2.4.2.1 Performance Measure: Dollars expended by film industry in the County. Target: \$30 million per quarter																							
Strategy 2.4.3: Maintain or expand nonresidential, mixed use and institutional zones																							
Action: Facilitate implementation of community plans through SLDC and zoning map and identify nonresidential areas through community, area, and district planning	Growth Management Director																						
Action: Facilitate commercial development in appropriate areas	Growth Management Director																						
Action: Identify other potential locations for nonresidential development	Growth Management Director																						
Action: Revise SLDC Use Matrixes for appropriate scale nonresidential uses in all zoning districts	Growth Management Director																						
2.4.3.1 Performance Measure: Change in acreage within County nonresidential, mixed use and institutional areas. Target: 0 or less reduction																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 2.4.4: Implement AgriGate web-based tool highlighting food producers, buyers, resources																							
Action: Launch AgriGate tool	Planning Manager																						
Action: Increase user participation of AgriGate through outreach to local food producers, buyers, and agricultural resource providers	Planning Manager																						
Strategy 2.4.5: Improve workforce training and education programs																							
Action: Identify needs of local employers through survey	Economic Development Manager																						
Action: Encourage internship programs that bridge local certificate and associate programs to local small business needs	Economic Development Manager																						
Action: Continue to fund Protec job preparatory program at Santa Fe Community College	Economic Development Manager																						
2.4.5.1 Performance Measure: Percentage of individuals trained through Protec program that retain jobs. Target: 80% or more																							
Strategy 2.4.6: Meet adequate public facilities requirements of SLDC																							
Action: Complete 20-year Capital Improvement Plan (CIP)	Planning Manager																						
Action: Identify capital improvements and associated costs needed for new development	Planning Manager																						
Action: Develop phased schedule to complete CIP	Planning Manager																						
Action: Complete Impact Fee study	Planning Manager																						
Action: Consider County Impact Fees	County Manager																						
Action: Consider all funding sources	County Manager																						
Action: Adopt necessary resolutions/ordinances	Growth Management Director																						

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
POPULATION GOAL 3: SUPPORT A HEALTHY COMMUNITY																							
Objective 3.1: Connect Residents With Services Needed for Health and Well Being																							
Strategy 3.1.1: Implement Accountable Health Community																							
Action: Procure IT system for Accountable Health Community	Health Services Director/ IT Director																						
Action: Install and configure IT system for Accountable Health Community	IT Director																						
Action: Contract with FQHC's for navigation services	Health Services Director																						
Action: Complete storyteller project	Health Services Director																						
Action: Contract to develop evaluation plan for the Accountable Health Community	Health Services Director																						
Action: Implement evaluation plan	Health Services Director																						
Action: Implement priorities identified in the County Health Action Plan	Health Services Director																						
3.1.1.1 Performance Measure: Number of people navigated to resources needed for health and well-being. Target: 100 or more per quarter																							
Strategy 3.1.2: Increase babies born healthy in the County																							
Action: Provide programs targeted to at-risk women including Medication Assisted Treatment	Health Services Director																						
Action: Contract with clinics to provide pre-natal care for high risk women	Health Services Director																						
See also Strategy 3.1.1: Implement Accountable Health Community																							
See also Objective 3.2: Reduce Drug and Alcohol Abuse																							
See also Objective 3.5: Increase Consumption of Healthy Food																							
3.1.2.1 Performance Measure: Percentage of babies born in Santa Fe County weighing less than 2,500 grams (~5.5 pounds). Target: 8.7% or less																							
Objective 3.2: Reduce Drug and Alcohol Abuse																							
Strategy 3.2.1: Train Public Safety Department staff on crisis intervention techniques and mental health related issues																							
Action: Procure contracts for training services	Health Services Director/ Public Safety Director																						
Action: Consider increased funding for drug and alcohol abuse treatment services, including detoxification, residential, outpatient, and Medication Assisted Treatment	Health Services Director																						
3.2.1.1 Performance Measure: Percent of adults who engaged in binge drinking during the last 30 days. Target: 14.2% or less																							
3.2.1.2 Performance Measure: Rate of overdose deaths per 100,000 population. Target: 35 or less per year																							
Strategy 3.2.2: Combat DWI through public awareness and enforcement																							
Action: Issue RFP for public awareness activities	Community Safety Program Manager																						
Action: Provide quarterly DWI arrest heat maps from CAD	GIS Manager																						
See also Strategy 1.2.4: Conduct regular DWI saturation patrols																							
3.2.2.1 Performance Measure: Number of DWI checkpoints conducted. Target: 5 or more per quarter																							
3.2.2.2 Performance Measure: Number of DWI saturation patrols conducted. Target: 10 or more per quarter																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 3.2.3: Participate in drug take back events with Drug Enforcement Agency	Community Safety Program Manager																						
See also Strategy 1.4.1: Create a Youth Services Division within Community Services Division																							
See also Strategy 1.2.4: Conduct regular DWI saturation patrols																							
3.2.3.1 Performance Measure: Alcohol-related death rate per 100,000 population. Target: 52.9 or less per year																							
Objective 3.3: Provide Services for Aging Population																							
Strategy 3.3.1: Identify geographical areas with service need gaps and current facility utilization																							
Action: Collaborate with Rio Arriba County/City of Espanola on services and locations	Senior Services Program Manager																						
Action: Provide mapping and demographic analysis	GIS Manager																						
Action: Implement mechanism to track senior services provided by location	Senior Services Program Manager																						
Action: Train County staff on full array of senior services available to make effective referrals to partners and non-profit providers	Senior Services Program Manager																						
Action: Collaborate with partners and nonprofits to provide services identified in gap analysis	Senior Services Program Manager																						
3.3.1.1 Performance Measure: Number of individuals receiving senior services. Target: 200 or more per quarter																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 3.3.2: Construct and operate Cerrillos Senior Center																							
Action: Issue RFP for construction services	Public Works Director/ Senior Service Program Manager																						
Action: Construct Cerrillos Senior Center																							
Action: Secure FY2020 operational funding	Senior Services Program Manager/ Budget Administrator																						
Open Cerrillos Senior Center	Public Works Director/ Senior Service Program Manager																						
Strategy 3.3.3: Serve healthy delivered and congregate meals through senior centers																							
Action: Procure and enter contracts with local produce for senior services	Senior Services Program Manager																						
3.3.3.1 Performance Measure: Percent of senior satisfied with delivered and congregate meals pursuant to annual survey. Target: 80% or more																							
3.3.3.2 Performance Measure: Number of congregate meals provided. Target: 10,000 or more per quarter																							
3.3.3.3 Performance Measure: Number of home delivered meals provided. Target: 16,800 or more per quarter																							
Strategy 3.3.4: Analyze costs and benefits of new senior center in Santa Cruz																							
Action: Establish work group to identify any unmet service needs and priorities	Senior Services Program Manager																						
Action: Identify funding beyond the \$1.3 million currently funded if appropriate	Senior Services Program Manager/ Budget Administrator																						
Action: Request and obtain FY2020 funding if appropriate	Senior Services Program Manager/ Budget Administrator																						
Action: Design and construct new facility if appropriate	Public Works Director																						
See also Strategy 4.3.1: Create staff steering committee to monitor and prioritize staff work																							
Strategy 3.3.5: Develop standard staffing level for senior centers																							
Action: Review existing staff levels at senior centers and propose revisions if appropriate	Senior Services Program Manager																						
Action: Request an obtain additional FY2021 funding if appropriate	Senior Services Program Manager																						

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Objective 3.4: Provide Behavioral Health Services																							
Strategy 3.4.1: Complete Behavioral Health Crisis Center																							
Action: Form Design-Build workgroup to define building parameters and establish bridging documents	Community Services Director																						
Action: Issue Design-Build RFP to Remodel 2052 Galisteo	Community Services Director																						
Action: Remodel 2052 Galisteo	Community Services Director/Public Works Director																						
Action: Identify temporary location for CSD	Community Services Director																						
Action: Negotiate contract for Crisis Center operations	Community Services Director																						
Action: Open Crisis Center	Community Services Director																						
Action: Operate mobile crisis response team	Community Services Director																						
Strategy 3.4.2: Reduce suicides in County																							
Action: Enhance partnerships with schools, state, and other programs	Behavioral Health Program Manager																						
Action: Participate in prevention alliance activities	Behavioral Health Program Manager																						
Action: Coordinate youth program funds with Santa Fe Public Schools	Teen Court Program Manager																						
Action: Contract for mobile crisis services	Community Services Director																						
Action: Request funding for Zero Suicide program	Behavioral Health Program Manager																						
Action: Provide annual suicide heat maps from CAD	GIS Manager																						
See also Strategy 1.4.1, Create a Youth Services Division within Community Services Division																							
3.4.2.1 Performance Measure: Suicide rate per 100,000 population. Target: 19.2 or less																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Objective 3.5: Increase Consumption of Healthy Food																							
See Also Strategy 3.3.3: Serve healthy delivered and congregate meals through senior centers																							
Strategy 3.5.1: Coordinate County food and agricultural priorities with City/County Food Policy Council																							
Action: Serve on Food Policy Council	Health Services Director																						
Action: Contract by coordination of Food Policy Council	Health Services Director																						
Action: Implement goals identified in Food Policy Council Food Plan	Health Services Director/ Planning Manager																						
3.5.1.1 Performance Measure: Percent of adolescents consuming 5 or more servings of fruit and vegetables per day. Target: 27% or more																							
3.5.1.2 Performance Measure: Percent of adults consuming 5 or more servings of fruit and vegetables per day. Target: 20% or more																							
Strategy 3.5.2: Provide community nutrition education																							
Action: Provide education at senior centers	Senior Services Program Manager																						
Action: Coordinate with NMSU to provide quarterly training at County meal sites	Senior Services Program Manager																						
Strategy 3.5.3: Collaborate with local farmers to provide fresh, locally-grown produce	Senior Services Program Manager																						
See also Strategy 2.4.4: Implement AgriGate web-based tool																							
Strategy 3.5.4: Promote healthy food for youth, including Lunch Box Express, Farmers Market, and Cooking With Kids programs																							
Action: Prioritize youth funding to meet Health Action Plan goals, including healthy food	Teen Court Program Manager																						
Action: Implement Edgewood Senior Center demonstration garden	Senior Services Program Manager/ Planning Manager																						
See also Strategy 1.4.1: Create a Youth Services Division within Community Services Division																							
3.5.4.1 Performance Measure: Number of individuals receiving nutritional education from County. Target: 160 or more per quarter																							

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		FY18				FY2019				FY2020				FY2021				FY2022				FY2023				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Objective 3.6: Provide Recreational Amenities																										
Strategy 3.6.1: Maintain existing open space trails and parks	Planning Manager/ Public Works Director/ Community Services Director																									
Action: Adopt Open Space Trails and Parks (OSTP) strategic plan	Planning Manager																									
Action: Implement OSTP strategic plan	Planning Manager/ Public Works Director/ Community Services Director																									
Action: Develop and implement OSTP management plans	Planning Manager/ Public Works Director/ Community Services Director																									
3.6.1.1 Performance Measure: Percent of OSTP strategic plan task list items completed per year. Target: 30%																										
Strategy 3.6.2: Maintain and operate parks and recreational facilities																										
Action: Coordinate rentals of community centers, Stanley Cyclone center, and Pojoaque ball fields	Community Operations Program Manager																									
Action: Maintain level of service for approximately 6,600 acres of OSTP	Public Works Director																									
3.6.2.1 Performance Measure: Percent year-over-year change in acres open space maintained by County. Target: 0% or greater																										
Strategy 3.6.3: Improve opportunities for recreation with social opportunities																										
Action: Develop and coordinate social opportunities at Stanley Cyclone Center and Pojoaque ball fields	Community Operations Program Manager																									
Action: Provide social, educational and recreational activities for seniors	Senior Services Program Manager																									
See also Strategy 1.4.1, Create a Youth Services Division within Community Services Division																										

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Objective 3.7: Provide a Comprehensive Wellness Program Benefitting County Employees and Their Families																							
Strategy 3.7.1: Provide education and training for healthy lifestyles																							
Action: Support Bike-To-Work week via annual Commission resolution	HR Director	X																					
Action: Offer gym membership in employee health plan	HR Director																						
Action: Continue annual step tracking activities	HR Director	X																					
Action: Offer financial wellness training and activities	HR Director																						
Action: Offer mental health resources to County Employees	HR Director																						
See also Objective 4.1, Recruit and Retain Highly Qualified Employees																							
3.7.1.1 Performance Measure: Percent of County eligible employees utilizing gym membership through health plan. Target: 15% or more																							
3.7.1.2 Performance Measure: Percent of County employees participating in County wellness activities. Target: 10% or more																							
POPULATION GOAL 4: BE A PROFICIENT, TRANSPARENT, AND ACCESSIBLE GOVERNMENT																							
Objective 4.1: Recruit and Retain Highly Qualified Employees																							
Strategy 4.1.1: Provide well-rounded, consistent, market-relevant employee compensation																							
Action: Consider annual COLA, merit pool, benefit changes, and collective bargaining agreement changes	HR Director/Finance Director	X																					COLA, insurance tier changes, and earmark for collective bargaining included in FY2019 interim budget
Action: Obtain employee feedback on insurance benefits	HR Director																						
Action: Analyze positions that are difficult to fill, have high vacancy rates, or high turnover rates	HR Director																						
Action: Conduct compensation classification studies	HR Director																						
4.1.1.1 Performance Measure: Percent change in health insurance premium. Target: 2% or less increase																							
4.1.1.2 Performance Measure: Countywide turnover rate in first year of employment. Target: 10% or less																							
4.1.1.3 Performance Measure: Countywide turnover rate. Target: 10% or less																							
4.1.1.4 Performance Measure: Countywide vacancy rate. Target: 20% or less																							
Strategy 4.1.2: Enhance employee evaluation and performance management process																							
Action: Evaluate employee review process (electronic processing, more frequent feedback, etc.)	HR Director																						
Action: Implement process improvements	HR Director																						

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 4.1.3: Document and review business processes and procedures																							
Action: Emphasize importance of employee desk manuals to all staff	County Manager																						
Action: Create system to receive and compile documented business processes and procedures	HR Director/Department Directors																						
Action: Create schedule for employees to document business processes and procedures	HR Director/Department Directors																						
Action: Populate list of business processes and procedures to be documented	HR Director/Department Directors																						
Action: Compile set of business processes and procedures for employee reference	HR Director/Department Directors																						
Action: Update Accounting Manual	Accounting & Finance Reporting Manager																						
Strategy 4.1.4: Enhance employee morale to increase retention																							
Action: Develop career ladders within compensation classes	HR Director																						
Action: Educate employees on value of retirement benefits	HR Director																						
See also Objective 3.7, Provide a Comprehensive Employee Wellness Program Benefitting County Employees and their Families																							
4.1.4.1 Performance Measure: Percent of County employees satisfied with County internal services as measured through annual survey. Target: 80% or more																							
Objective 4.2: Use Technology and Business Processes Wisely																							
Strategy 4.2.1: Improve internal purchasing processes																							
Action: Schedule monthly procurement meetings with senior management of each department	Procurement Manager/IT Director																						
Action: Schedule and complete quarterly trainings of procurement user group	Procurement Manager																						
Action: Initiate implementation of eProcurement after studying costs, security issues, and confidentiality requirements	Procurement Manager/IT Director																						
Action: Research unused capabilities of Superion procurement module	Procurement Manager/IT Director																						
4.2.1.1 Performance Measure: Number of Countywide emergency procurements. Target: 3 or less																							
4.2.1.2 Performance Measure: Average number of business days to create a small purchase Purchase Order from receipt of complete packet. Target 2 business days or less per quarter																							
4.2.1.3 Performance Measure: Average number of business days from advertisement to contract award using RFP process. Target: 72 business days or less																							
4.2.1.4 Performance Measure: Average number of business days from advertisement to contract award using IFB process. Target: 43 business days or less																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 4.2.2: Increase county acceptance of payment cards																							
Action: Issue RFP for countywide payment card acceptance services	Treasurer/IT Director																						
Action: Review County IT infrastructure compliance with Payment Card Industry-Data Security Standards	IT Director																						
Action: Develop payment card acceptance policy	Finance Director																						
Action: Train employees on handling of payment card information	Finance Director																						
Action: Begin widespread acceptance of payment cards at County offices	Finance Director																						
Action: Conduct vendor ACH pilot project	Finance Director																						
4.2.2.1 Performance Measure: Percentage of Countywide accounts receivable payments received by credit card. Target: 5% or more																							
4.2.2.2 Performance Measure: Percentage of County permanent and term employee payroll distributions paid by direct deposit. Target: 90% or more																							
4.2.2.3 Performance Measure: Percentage of County vendor payments paid by ACH or debit card. Target: 5% or more																							
Strategy 4.2.3: Streamline land development review process for customers																							
Action: Review business process and customer experience	Growth Management Director																						
Action: Increase access to information for staff and public	Growth Management Director																						
Action: Identify permits that can be accepted through on-line applications	Building & Development Services Manager																						
Action: Analyze success of on-line film permit applications	Building & Development Services Manager																						
Action: Develop online application process	Growth Management Director																						
Action: Implement IT/GIS architecture	Growth Management Director/IT Director																						
See also Strategy 4.2.2: Increase County Acceptance of Payment Cards																							
4.2.3.1 Performance Measure: Percent of permits issued within timeframe allowed by SLDC. Target: 90% or more																							
4.2.3.2 Performance Measure: Percentage of film permit applications processed online. Target: 100%																							
Strategy 4.2.4: Aid constituents in accessing public information																							
Action: Fully comply with the Inspection of Public Records Act	County Attorney																						
Action: Maintain a user-friendly and updated County website	Communications Coordinator																						
Action: Provide interactive mapping tools for ease in identifying zoning, floodplains, terrain, and permit tracking	GIS Manager																						
4.2.4.1 Performance Measure: Percent of IPRA requests responded to timely. Target: 100%																							
Strategy 4.2.5: Maintain current and correct property values																							
	County Assessor																						
Performance Measure: Percentage of real properties reassessed within the last three years. Target: 90% or more																							

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Strategy 4.2.6: Maintain public records in a secure and accessible manner																							
Action: Train employees on public records retention and destruction process	County Attorney																						
Action: Revise County records retention schedule	County Attorney																						
Action: Seek BCC approval of revised records retention schedule	County Attorney																						
Action: Remind employees to review documents eligible for destruction	County Attorney																						
4.2.6.1 Performance Measure: Percentage change in records stored at Iron Mountain over previous fiscal year. Target: reduce by 8% per year																							
Strategy 4.2.7: Ensure County cash balances and investments are safe, liquid, and generating return																							
Action: Procure new Custody Banking Services contract	County Treasurer																						
Action: Implement Investment Policy	County Treasurer																						
Action: Enhance reporting to Investment Committee	County Treasurer																						
Action: Analyze liquidity needs to increase County core portfolio if appropriate	County Treasurer																						
Performance Measure: Portfolio yield exceeding federal fund rates in basis points. Target: 20 basis points																							
Strategy 4.2.8: Enhance performance-based budgeting																							
Action: Develop template for performance measure reporting	Finance Director																						
Action: Determine performance measures for programs, divisions, and departments	County Manager/Finance Director																						
Action: Implement departmental quarterly performance-based budgeting reporting	Finance Director																						
Strategy 4.2.9: Provide exceptional Human Resource services																							
Action: Obtain annual employee feedback on human resources services																							
Action: Streamline Human Resource processes by increasing use of electronic processes																							
4.2.9.1 Performance Measure: Average number of business days to fill position from date advertised. Target: 30 business days or less																							
Strategy 4.2.10: Transition to Electronic Board Meeting Materials																							
Action: Obtain quotes for software and hardware	IT Director																						
Action: Purchase software and hardware and train users on use of software	IT Director																						

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	Responsible Parties	FY18	FY2019				FY2020				FY2021				FY2022				FY2023				Notes																			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																				
Objective 4.3: Prioritize Work to Focus on Essential Functions																																										
Strategy 4.3.1: Create staff steering committee to monitor and prioritize staff work on contracts, plans, projects, capital, and IT																																										
Action: Propose committee charter	County Manager/Finance Director																																									
Action: Establish membership	County Manager																																									
Action: Schedule standing meetings	County Manager																																									
Action: Communicate results of standing meetings throughout County staff	County Manager																																									
Strategy 4.3.2: Complete capital projects on time and on budget																																										
Action: Prioritize capital requests to target health and safety	County Manager																																									
Action: Tailor Capital planning initiatives to meet long-term infrastructure needs in accordance with Sustainable Land Development Code, Sustainable Development Areas, and Adequate Public Facilities Assessments	Growth Management Director																																									
Action: Consider funding for grant services position in FY2020 budget	Finance Director																																									
Action: Evaluate utilization of existing facilities for relocation or closure based on geographic, demographic, and other data	Public Works Director																																									
Address accessibility and code compliance issues throughout County facilities	Public Works Director																																									
Action: Procure design-build team for County Administrative Office construction and remodel	Deputy County Manager	X																			RFP issued April 29, 2018. Contract Award anticipated August 2018																					
Action: Empty Catron Street Courthouse of all stored materials	Deputy County Manager																																									
Action: Demolish Catron Street Courthouse	Deputy County Manager																																									
Action: Construct County Administrative Office and remodel Grant Street Building	Deputy County Manager																																									
See also Strategy 4.3.1: Create staff steering committee																																										
4.3.2.1 Performance Measure: Percent of capital projects on schedule. Target: 80% or more																																										
4.3.2.2 Performance Measure: Percent of capital projects on budget. Target: 80% or more																																										
4.3.2.3 Performance Measure: Square footage leased office space for County operations. Target: 25,000 square feet or less																																										