

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 final budget	
Action: Reclassify temporary positions to permanent for six person team and fill	Fire Chief/ HR Director		X	X																		6 grant funded YCC positions. Unfilled currently advertised for hire	
Action: Identify and request FY2020 funding to support second year round wildland team	Fire Chief/ Budget Administrator					X	X																
Action: Implement the second wildland team	Fire Chief/ HR Director							X	X													All positions created in HR	
1.1.1.1 Performance Measure: Hazardous fuel acreage mitigated by hand or mechanized means. Target: 10 acres per quarter	Fire Chief	2.5 acres	6 acres	23 acres																			
1.1.1.2 Performance Measure: Hazardous fuel acreage mitigated through the managed use of prescription (Rx) fire Target: 150 acres	Fire Chief	NA	2,075 acres	205 acres																		Conducted burns at Little Tesuque Creek, Madrid, and Borrego Mesa	
1.1.1.3 Performance Measure: Number of private properties assessed. Target: 50 properties per quarter	Fire Chief	27	9	5																			
1.1.1.4 Performance Measure: Number of local, regional, and national fire suppression deployments. Target NA	Fire Chief	6	9	0																			

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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	X	X	X																		UNM land cover mapping contract scope of work under review, then additional work to be explored	
Action: Identify Wildland Urban Interface areas in need of hazardous fuels mitigation	Fire Chief/ GIS Manager			X																		BCC adopted fire code ordinance 2018-08 on 12/11/18. Next step to analyze land cover data in FY19	
Action: Enter contract for GIS data set updates with deliverables due Fall 2020	GIS Manager																					Requires FY20 budget authorization	
Action: Conduct wildland fire prevention community outreach in Urban Interface areas	Fire Chief	X	X	X																		Meetings in progress	
Action: Collaborate with State Forestry Division, US Forest Service, Bureau of Land Management, County Open Space, and City of Santa Fe	Fire Chief	X	X	X																			
Action: Work with Forestry Division and Forest Service to derive fuel loads from canopy analysis	Fire Chief/ GIS Manager	X	X	X																		Base data obtained, must explore options with partners	
Action: Apply for Youth Conservation Corps funding through State Forestry Division	Fire Chief	X		X																		YCC grant awarded for FY20	
Action: Implement and administer Youth Conservation Corps grant funded team	Fire Chief			X																		Awaiting grant award	
Action: Identify internal or external grant funding	Fire Chief			X																		NM Fire Council Grant identified	
1.1.2.1 Performance Measure: Number of Wildland Urban Interface projects identified and prioritized. Target: 4 per quarter	Fire Chief	NA	3	1																		Thinning on Talaya Trail, Ortiz Mountains, and Little Tesuque Creek over next two years	
1.1.2.2 Performance Measure: Number of community contacts made. Target: 50 per quarter	Fire Chief	NA	56	23																		3 community meetings resulted in 56 contacts in FY2019Q1	
1.1.2.3 Performance Measure: Number of property owners taking mitigation actions on their property after community outreach contact. Target: 10 per quarter	Fire Chief	NA	NA	NA																		Wildland working on method to collect this data	
1.1.2.4 Performance Measure: Average ISO rating of County fire districts. Target: 5 or higher	Fire Chief	5	5	5																			

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		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	X	X	X																			
Action: Map, catalog, and maintain perimeters and dates of inspections	Fire Chief/GIS Manager																						
Action: Adopt International Fire Code	Fire Chief			X																		Approved by BCC on 10/30/18	
1.1.3.1 Performance Measure: Average number of business days to complete inspections. Target: 30 business days or less 90% of the time	Fire Chief	NA	90%	90%																		30 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%	Fire Chief	NA	100%	100%																			
1.1.3.3 Performance Measure: Number of inspections conducted. Target: 150 per quarter	Fire Chief	62	92	72																		Expanded inspection program proposed with new fire code adoption in FY19Q2	
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	X	X	X																		Funding is identified and committed, not yet received	
Action: Install and configure CAD hardware and software	RECC Director/ IT Director/GIS Manager	X	X	X																		CAD hardware and software are installed at RECC. Vendor building interfaces. Currently installing software for other County departments and client agencies and configuring map data	
Action: Extract, transform and load GIS data into CAD system	GIS Manager																					Vendor requiring significant additional work from GIS	
Action: Train RECC staff on use of new CAD	RECC Director		X																			Training is limited to date due to ongoing implementation, but have access to CAD cloud network to begin	
Action: Maintain and update GIS/E911 data for periodic loading to CAD system	GIS Manager			X																		Task currently complete, but program and logistics in flux	

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Strategy 1.2.2: Transition to Next Generation 911 (NG911) compliant system																							
Action: Propose and support NMAC 2019 legislative efforts to preserve/ increase/ recover E911 Funding	RECC Director/GIS Manager			X																		Monitoring two bills for 2019 legislative session	
Action: Use CAD workgroup to plan NG911 transition (public safety, IT, GIS)	RECC Director/ IT Director/GIS Manager		X	X																		CAD working group meets regularly, assists with ongoing projects. This will continue through NG911 transition in our center and statewide. IT not formally engaged	
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	X	X	X																		Includes public outreach at job fairs and other events. Currently lack a training coordinator, but continuing public outreach, want to expand recruitment to radio and TV. Will request funding and change of practice.	
Action: Engage stakeholders through attendance of RECC Board, City Public Safety Committee, County Public Safety standing meetings, NMAC affiliate, and legislative committee meetings	RECC Director	X	X	X																		Active participation occurring in all forums.	
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 Mgmt Assistant Chief	X	X	X																		Meetings and trainings attended and scheduled throughout year	
Action: Amend emergency management plans to align with best practices	Fire Chief/ Emergency Mgmt Assistant Chief																					Revisions underway	
Action: Provide GIS data to support emergency management plans	GIS Manager		X	X																		No data requests during FY19Q2	
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.	County Sheriff		NA																			9 in calendar year 2016	
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		X	X																		Working on MOU with City for project first phase. Funding has been budgeted.	
Action: Obtain funding for hardware, software, infrastructure and equipment	RECC Director/ Finance Director			X																		City FY19 budget includes \$2.2 million. City has identified funds.	
Action: Establish City/County joint working group with elected official and management	RECC Director																					Not started	
Action: Discuss renegotiation of RECC JPA with City officials	RECC Director																					Not started	
See also Strategy 1.2.2: Transition to NG911 system																							

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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	X	X	X																		Procedures updated to reduce dispatch time. Still working on further revisions for NMC and NMML accreditation	
Action: Train RECC staff on revised operating procedures	RECC Director	X	X	X																			
Action: Revise and enforce Fire Department procedures with Fire Service Standards	Fire Chief		X	X																		Currently using existing SOP/SOG and forming update committee	
Action: Train fire staff on revised operational procedures	Fire Chief																						
1.2.6.1 Performance Measure: Average Fire Department response times measured in accordance with industry standards from dispatch to arrival. Target: 10 minutes or less	Fire Chief	11:20 minutes	10:15 minutes	10:54 minutes																			
1.2.6.2 Performance Measure: Average County Sheriff's response time for medical priority 1 from dispatch to arrival. Target: 10 minutes or less	County Sheriff	11:40 minutes	12:16 minutes	7:20 minutes																		Reported by RECC	
1.2.6.3 Performance Measure: Average County Sheriff's response time for medical priority 2 from dispatch to arrival. Target: 15 minutes or less	County Sheriff	18:20 minutes	14:21 minutes	8:21 minutes																		Reported by RECC	
1.2.6.4 Performance Measure: Percent 911 calls answered in 10 seconds. Target: 90% or more	RECC Director	95%	94%	97%																			
1.2.6.5 Performance Measure: Average 911 medical priority 1 call start to dispatch time. Target: 45 seconds or less	RECC Director	54 sec.	45 sec.	47 sec.																			
1.2.6.6 Performance Measure: Average 911 medical priority 2 call start to dispatch time. Target: 60 seconds or less	RECC Director	65 sec.	92 sec.	61 sec.																			

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Strategy 1.2.7: Study Fire Department organizational structure																							
Action: Complete Fire Department Five-Year Plan for FY2019-2023	Fire Chief/ HR Director	X	X																				
Action: Evaluate structure and number of fire districts	Fire Chief		X	X																		Evaluation underway in five-year plan update	
Action: Evaluate organization of career fire staff and management	Fire Chief/ HR Director		X	X																		Evaluation underway in five-year plan update	
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	Warden	X	X	X																		Enhanced training on investigating incidents, identifying assaulters, and removing predator-based inmates	
Action: Train staff on process to individually assess incidents of assault for corrective action	Warden	X	X	X																		Training and drills with staff ongoing	
Action: Implement assault corrective action process	Warden	X	X	X																		Assault tracking log created to help staff review incidents case by case and identify common denominators	
Action: Train staff on inmate mood assessments and de-escalation techniques	Warden	X	X	X																		Ongoing. Training conducted during academy and 40 in-service training. Reviewing curriculum update	
Action: Enhance inmate programming associated with crimes and addictions related to their incarceration	Warden	X																				Adding programming associated with inmate crimes. Vacant volunteer services coordinator and programs manager positions affecting progress	
Action: Improve recidivism tracking to target re-entry programming	Warden		X	X																		Ongoing	
Action: Continually monitor vacancies to fill positions	Warden		X	X																		Working with HR on reorganization, will advertise positions	
Action: Schedule regular communication between senior management and new hires to provide mentorship and assessments	Warden	X	X	X																		Warden meets with new employees 7 days after employment and again after 30 days. Regular meetings with Sergeants/Lieutenants	

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1.3.1.1 Performance Measure: Year-over-year change in the number of serious inmate on inmate assaults. Target: no increase year-over-year	Warden	1	2	1																			
number of inmate on staff assaults. Target: no increase year-over-year	Warden	0	0	0																			
1.3.1.3 Performance Measure: Vacancy rate of detention officers. Target 10%	Warden	19%	14%	25%																			
Strategy 1.3.2: Maintain accreditation/certification for detention facilities																							
Action: Seek NMAC reaccreditation of adult detention facility biannually	Warden																					Reaccreditation occurs every 3 years	
Action: Participate in CYFD annual inspection/certification of youth detention program	Warden																					Next audit will be January 2019	
Action: Plan for and obtain adult detention facility accreditation through American Correctional Association	Warden	X	X	X																		Currently preparing. Will apply for accreditation in 2020. Corrections: do you mean FY2020? Maybe note a specific month applications are due?	
1.3.2.1 Performance Measure: Continued NMAC accreditation of adult detention facility. Target: Yes	Warden	Yes	Yes	Yes																			
1.3.2.2 Performance Measure: Continued CYFD certification of youth detention program. Target: Yes	Warden	Yes	Yes	Yes																		Next audit will be January 2019	
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	Warden	X	X	X																		17 inmates enrolled in Medicaid during FY2019Q1. Corrections: please give number enrolled in FY19Q2	
Action: Navigate inmates with private insurance to providers	Warden	X	X	X																			
1.3.2.21 Performance Measure: Number of inmates enrolled in Medicaid. Target: 20 or more	Public Safety Director	25	17																				

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Objective 1.4: Provide Public Safety Prevention, Education and Intervention Services																							
Strategy 1.4.1: Create a Youth Services Division within Community Services Department																							
Action: Establish working group to evaluate current youth programs and recommend FY2020 restructuring	Teen Court Manager			X																		LOI for Youth Services Division released 1/11/19	
Action: Identify and request funding for enhancement of youth programs	Teen Court Manager	X																				Included in FY2019 budget	
1.4.1.1 Performance Measure: Number of youth served by Teen Court program. Target: 125 or more per quarter	Teen Court Manager	131	84	101																		Quarterly fluctuations related to school calendar year	
1.4.1.2 Performance Measure: Number of youth served by Santa Fe County youth programs. Target: 2,400 or more per quarter	Teen Court Manager	2,893	6,216	6,196																			
Strategy 1.4.2: Conduct neighborhood watch meetings																							
Action: Provide quarterly maps of neighborhood watch group activity to Sheriff's Office	County Sheriff	X																					
	GIS Manager																					Task not yet scheduled	
Strategy 1.4.3: Conduct Safety Training Enforcement Program (STEP)																							
Action: Provide quarterly traffic fatality and pedestrian heat maps to Sheriff's Office from CAD	GIS Manager																						
1.4.3.1 Performance Measure: Number of traffic fatalities. Target 16 or less per year	County Sheriff																					23 in calendar year 2016, the most recent data available. New CAD system may improve data collection	
1.4.3.2 Performance Measure: Number of pedestrian fatalities. Target 3 or less per year	County Sheriff	0	0	NA																			

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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	Warden	X	X	X																			
Action: Develop tracking of individuals receiving substance abuse services/Medicaid assistance treatment program (MAT), naltrexone, vivitrol while incarcerated	Warden	X	X	X																		Awaiting doctor request on number of units of Vivitrol to order	
Action: Identify and request additional funding sources	Warden																						
Action: Consider requesting additional re-entry positions as efforts prove success	Warden																					Currently have three re-entry positions with one vacancy	
Action: Educate community providers/public on measures ADF is taking to combat opioid use dependency in inmates	Warden	X	X	X																		Re-entry staff meets regularly with community providers	
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	Warden																					Attempting to track inmates	
1.5.1.1 Performance Measure: Percent of eligible incarcerated adults participating in Medicaid Assistance Treatment Program (MAT). Target: 100%	Warden	NA	NA	NA																		Medicated Assisted Treatment was offered to the first class of the Matrix in May 2018. 6 out of 10 inmates participated. Since this class none of the inmates have participated in the medication assisted portion of treatment program. It was not offered in the absence of a County Psychiatrist.	
1.5.1.2 Performance Measure: Percent success rate for eligible incarcerated adults participating in MAT. Target: 50% or more	Warden	NA	NA	NA																		Medicated Assisted Treatment was offered to the first class of the Matrix in May 2018. 6 out of 10 inmates participated. Since this class none of the inmates have participated in the medication assisted portion of treatment program. It was not offered in the absence of a County Psychiatrist.	

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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 in FY2019 budget	
Action: Expand and clarify the scope of fund eligible activities: rental and ownership	Housing Director		X	X																		Reviewing first draft of rental policies	
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		X	X																		Reviewed 6 parcels and analyzed two	
Action: Provide mapping analysis based on parameters specified	GIS Manager		X	X																		Task not yet scheduled	
Action: Identify land for development	Housing Director		X	X																		Purchase agreement in place for one parcel, set to close in February 2019	
Action: Apply for tax credits and all other financial resources for new projects	Housing Director		X	X																		Proposed partnership with Santa Fe Civic Housing, reviewing application	
Action: Create financial packages	Housing Director																						
Action: Enter partnership agreements for each new housing development	Housing Director		X	X																		One agreement under review	
2.1.2.1 Performance Measure: Number of affordable housing units owned by the County Target: 250 units or more	Housing Director	200	200	200																		Target 50 new units per year	
2.1.2.2 Performance Measure: Average percent occupancy of affordable housing units owned by the County. Target: 98% or greater	Housing Director	99%	99%	99%																			
2.1.2.3 Performance Measure: Average percent of available vouchers used by County residents. Target: 98% or greater	Housing Director	96%	97%	98%																			
2.1.2.4 Performance Measure: Average number of privately-owned affordable housing units assisted by the County. Target: 50 per quarter	Housing Director	12	2	1																			
2.1.2.5 Performance Measure: Dollars leveraged for every \$1 expended by the County on Affordable Housing. Target: \$5 or more	Housing Director	NA	\$ 3.45	\$ 3.48																		Leveraging currently over target, will come towards target as County funding is added	

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Strategy 2.1.3: Increase awareness and flexibility of Happy Roofs and down payment assistance programs																							
Action: Review and update policies and procedures	Housing Director	X	X	X																			
Action: Expand program parameters, leverage funding, and consider contracts to assist program implementation	Housing Director		X																		Creating work plan to revise all current housing regulations		
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		X	X																	Applied for and received four sources: CDBG, ROSS FSS, Energy, Mainstream		
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	X	X	X																	Plan to apply for additional CDBG funds, may access County ADA funds		
Action: Seek State capital grants for County housing improvements	Housing Director		X																		Coordinating capital outlay request with Boys and Girls Club		
Action: Apply for HUD Rental Housing Demonstration (RAD) funding for all County-owned housing sites	Housing Director			NA																			
2.1.4.1 Performance Measure: Minimum HERs rating or energy star rating and score on all County-owned housing units. Target: 75 or higher	Housing Director	NA	NA	NA																	Submitted energy assessment to US Department of Housing and Urban Development for review		
2.1.4.2 Performance Measure: Obtain passing REAC scores for all public housing units owned. Target: Yes	Housing Director	NA	NA	NA																	Last measure is dated. Expect a measurement during FY2019		

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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 (current plans, previous studies, ordinances, contracts, etc.)	Utilities Director/ GIS Manager		X	X																		List of documents addressing back-up supply is under review	
Action: County Manager and BCC meet with City Officials to review current state of backup water supply to collective utilities and options to expand	Utilities Director			X																		City and County water communities are continuing joint meetings to review options	
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	X	X	X																		Draft online reporting portal developed. Reviewing material and approach with Growth Management	
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	Utilities Director	87%		NA																		FY2018 result based on CY2017 deliveries. FY2019 results pending CY2018 deliveries	

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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			X																		In progress. Met with fleet and County Manager	
Action: Improve facilities and fixed asset database catalog and mapping	IT Director/ GIS Manager	X	X	X																		IT and GIS have begun to discuss fixed asset database, best practices, and next steps	
Action: Contract for investment grade audit of major County facilities	Sustainability Manager		X	X																		Vendor selection underway	
Action: Work with energy service companies to implement improvements recommended in investment grade audit	Sustainability Manager																						
Action: Install solar generation on County facilities, including using statewide price agreement	Sustainability Manager	X	X	X																		Nancy Rodriguez interconnection agreement submitted to PNM. Eldorado 72kw system contract completed	
Action: Conduct analysis of solarizing County facilities to prioritize and determine size of funding requests	Sustainability Manager		X	X																		Completed analysis of 6 facilities, completed plan to support ICIP request of \$0.5m	
Action: Develop County employee ride-sharing and alternative transportation program	Sustainability Manager			X																		Sustainability challenge to be launched in January 2019 to educate employees on transportation options	
Action: Establish healthy building and energy efficiency guidelines for all new county buildings	Sustainability Manager		X	X																		Met to review new building checklist	
Action: Calculate triple-bottom-line cost benefit analysis in County buildings and facilities	Sustainability Manager	X	X	X																		Discussing AutoCase software with management and project managers	
Action: Support legislation to increase New Mexico renewable energy portfolio standards through NMAC and other stakeholders	Sustainability Manager			X																		Reviewed SB136 introduced in 2019 regular session	
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	Sustainability Manager	NA	NA																			Establishing baseline from FY2018 fleet. Applied for VW Mitigation grant for 4 heavy trucks	
2.2.2.2 Performance Measure: Change in number of County vehicles that are electric. Target: Increase by 2 vehicle per year	Sustainability Manager	0	FYTD 0																			First electric vehicle being procured. Expect to meet target in FY2019	
2.2.2.3 Performance Measure: Number of electric vehicle charging stations at County buildings. Target: 5 or more	Sustainability Manager	0	0	0																		VW Mitigation grant not approved. Will seek capital funding in FY20	

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	
2.2.2.4 Performance Measure: Number of County buildings or facilities solarized per year. Target: 2 buildings or facilities per year	Sustainability Manager	1	FYTD 1																				11 are solar as of 12/31/2018. Expect 2 in FY2019

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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 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	County Assessor																						
Action: Form working Group of Lodger's Tax Advisory Board, Fire, Legal, Sustainability, Finance and Assessor	County Manager																						
Action: Collect rules from other jurisdictions	Growth Management Director																						
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: 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	X	X	X																	Received direction from BCC on 8/14/18, brought ordinance amendment to BCC on 10/30/18		
Action: Cost-benefit analysis of options	Public Works Director		X																				
Action: Propose revised fee structure and/or franchise fee	Public Works Director		X	X																	Ordinance amended by BCC on 10/30/1/8 to revise fee structure		

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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	
Action: Adopt any necessary ordinances	Public Works Director		X	X																			Ordinance amended by BCC on 10/30/1/8. About \$200,000 annual reduction in solid waste fees

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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 2.3.3: Consider additional gross receipts tax increments																							
Action: Analyze increments available, revenue generation, allowable uses, boundaries, approval process	Finance Director		X	X																		Monitoring statewide tax reform efforts. BCC may take position on legislation	
Action: Compare County rate to statewide rates	Finance Director		X	X																			
Action: Obtain feedback from the public on any proposed increments/uses as necessary	County Manager/ Finance Director			NA																			
Action: Adopt necessary resolutions	County Manager/ Finance Director			NA																			
Strategy 2.3.4: Implement County's reserve policy																							
Action: Monitor reserve levels on a quarterly basis against reserve policy requirements	Budget Administrator	X	X	X																			
2.3.4.1 Performance Measure: General Fund Contingency Reserve as a percentage of General Fund operating budget, including transfers. Target: 10% or more	Budget Administrator	10%	10%																				In addition to State reserve requirements
2.3.4.2 Performance Measure: General Fund Disaster, Uninsured Loss, and Major Infrastructure Repair reserves as a percentage of General Fund unrestricted fund balance. Target: 25% or more	Budget Administrator	35%	35%																				In addition to State reserve requirements
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	Utilities Director	121%																				Recurring revenues of \$4.9mm versus recurring expenses of \$4.0mm	

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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 2.3.6: Collect receivables owed to the County																							
Action: Collect delinquent property taxes	County Treasurer	X	X	X																			
Action: Analyze collection rate for ambulance compared to similar jurisdictions	Fire Chief/ Finance Director	X	X																			County collection rate slightly above national average of 45-50%	
Action: Based on analysis of collection rate for ambulance, develop action plan to improve collections	Fire Chief/ Finance Director		X	X																		Merchant services RFP nearing finalization. Final award expected during January 2019	
Action: Analyze collection rate for utilities compared to similar jurisdictions	Utilities Director		X	X																		95.9% collected in July-Nov 2018. Requested collection rates from CiSF, Espanola, and EAWSD	
Action: Based on analysis of collection rate for utilities, develop action plan to improve collections	Utilities Director/ Finance Director	X	X	X																		Merchant services RFP nearing finalization. Final award expected during January 2019	
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	County Treasurer	96.7%	NA																				
2.3.6.2 Performance Measure: Percent of ambulance billings collected as of each fiscal year end. Target: 56% or more	Fire Chief	52%	NA																				
2.3.6.3 Performance Measure: Percent of utility fees billed collected as of each fiscal year end. Target: 95% or more	Utilities Director	99.7%	NA																				95.9% collected July - Nov 2018

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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 2.3.7: Maintain County roads, facilities, vehicles and equipment to maximize service life																							
Action: Develop annually updated maintenance plan for all road districts	Road Maintenance Manager			X																	Updates occur in January - February annually. Expected on 2/26/19 BCC agenda, currently in legal for review		
Action: Develop weekly pre-trip vehicle inspection form	Fleet Manager		X	X																	50% developed		
Action: Implement and train Public Works staff on the new work order system for road maintenance issues.	Road Maintenance Manager / Traffic Manager																						
Action: Update facility assessment every five years using contractor, including incorporation of ADA transition plan	Property and Facilities Manager	X	X	X																	ADA deficiencies identified through Title VI plan. Would like to contract to reassess facilities every 5 years		
2.3.7.1 Performance Measure: Average Pavement Surface Evaluation Rating (PASER) for all paved County road facilities. Target: 6 or higher	Road Maintenance Manager	NA	NA	NA																	Roughly half are currently measured. Will report rating when complete. Rating scale is 1-10		
2.3.7.2 Performance Measure: Countywide pavement miles repaired, resurfaced, chip sealed, and fog sealed. Target: 24 or more miles per year	Road Maintenance Manager	NA	FYTD 8.64 miles																			33.2 miles of pavement preservation treatments planned May - September 2019	
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			X																	Disclosure requirements met for 12/31/18		
Action: Draft debt management policy for BCC consideration	Finance Director			X	X																Approved by BCC on 1/9/19		
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	Finance Director	Aaa/AA+		Aaa/AAA																	GOB rating upgraded by S&P to AAA in October 2018		
2.3.8.2 Performance Measure: Rating on County gross receipts tax bonds. Target: AA or higher rating	Finance Director	AA																				Next rating expected February 2019	
Strategy 2.3.9: Improve County risk management efforts																							
Action: Train employees on slips, trips, falls and other workplace hazards	Risk Management Director	X	X	X																	Training schedules on sharepoint for department employees		
Action: Create process to ensure timely follow up on workers' compensation claims	Risk Management Director/ HR Director	X	X	X																	Light duty and other processes under review by new Director. Estimate completion FY19Q3		
Action: Review claim data quarterly with County Manager and County Attorney	Risk Management Director																				RMIS software not yet set up, expected in January 2019		
Action: Appoint staff safety monitors in each County building	Risk Management Director	X																			Safety committee liaisons in place		
Action: Conduct bi-annual safety inspections through safety monitors in each County building	Risk Management Director		X	X																			

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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	
2.3.9.1 Performance Measure: Average workers' compensation costs per employee per fiscal year. Target: \$1,200 or less	Risk Management Director	\$1,200 est	NA																				

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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 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: 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	X	X	X																	Working on broadband expansion through REDI Net, concept plan for agricultural uses at La Bajada Ranch		
Action: Review funding availability to support appropriate public/private partnerships through county policies and regulations	Economic Development Manager		X	X																	Will begin after updating Economic Development Plan		
2.4.2.1 Performance Measure: Dollars expended by film industry in the County. Target: \$25 million per quarter	Film Office Director	\$27.5 million	\$30.0 million	\$30.0 million																			
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	X	X	X																	Two community plans underway, review of uses allowed in zoning districts		
Action: Facilitate commercial development in appropriate areas	Growth Management Director	X	X	X																	Review of non-residential permits ongoing		
Action: Identify other potential locations for nonresidential development as community plans are completed	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		
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	Growth Management Director	0	0	0																				

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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	X	X	X																	Launched in October 2018		
Action: Increase user participation of AgriGate through outreach to local food producers, buyers, and agricultural resource providers	Planning Manager	X	X	X																	Ongoing outreach		
Strategy 2.4.5: Improve workforce training and education programs																							
Action: Identify needs of local employers through survey	Economic Development Manager	X	X																		125 responses received to survey of local businesses on their needs		
Action: Encourage internship programs that bridge local certificate and associate programs to local small business needs	Economic Development Manager																				Looking into future SFCC agricultural partnership at La Bajada Ranch		
Action: Continue to fund Protec job preparatory program at Santa Fe Community College	Economic Development Manager	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Four years completed, fifth year designing program around local business needs. \$50,000 for Protec Program included in FY2019 budget		
2.4.5.1 Performance Measure: Percentage of individuals trained through Protec program that retain jobs. Target: 80% or more	Economic Development Manager	NA	NA																				
Strategy 2.4.6: Meet adequate public facilities requirements of SLDC																							
Action: Complete 20-year Capital Improvement Plan (CIP)	Planning Manager		X	X																	20-year CIP plan in final draft stage		
Action: Identify capital improvements and associated costs needed for new development	Planning Manager			X																	20-year CIP plan in final draft stage		
Action: Develop phased schedule to complete CIP	Planning Manager			X																	20-year CIP plan in final draft stage		
Action: Complete Impact Fee study	Planning Manager			X																			
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 3rd party IT system for Accountable Health Community	Health Services Director	X	X	X																		Entered contract with Unite Us. Beginning implementation	
Action: Install and configure 3rd party IT system for Accountable Health Community	Health Services Director			X																		Beginning implementation with Unite Us	
Action: Contract with FQHC's for navigation services	Health Services Director	X	X	X																		Three under contract: La Familia, First Choice, and Pecos Valley	
Action: Complete storyteller project	Health Services Director		X	X																		Work underway	
Action: Contract to develop evaluation plan for the Accountable Health Community	Health Services Director	X																					
Action: Implement evaluation plan	Health Services Director																						
Action: Implement six priorities identified in the County Health Action Plan	Health Services Director	X	X	X																			
3.1.1.1 Performance Measure: Number of people navigated to resources needed for health and well-being. Target: 200 or more per quarter	Health Services Director	370	356	361																			
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	X	X	X																		La Familia and Las Cumbres contracts	
Action: Contract with clinics to provide pre-natal care for high risk women	Health Services Director	X	X	X																		La Familia and Las Cumbres contracts	
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	Health Services Director	10.8%		NA																		Most recent data is from 2016	

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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 3.2: 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			X																	Proposals evaluated for residential and out patient treatment. PPR submitted for \$150,000 enhanced social detox with SF Recovery Center		
3.2.1.1 Performance Measure: Percent of adults who engaged in binge drinking during the last 30 days. Target: 14.2% or less	Health Services Director	14.7%	NA																		Most recent data is from 2017. Consider supplementing with additional current performance measure		
3.2.1.2 Performance Measure: Rate of overdose deaths per 100,000 population. Target: 35 or less per year	Health Services Director	27.2	NA																		Most recent data is from 2017. Consider supplementing with additional current performance measure		
Strategy 3.2.2: Combat DWI through public awareness and enforcement																							
Action: Issue RFP for public awareness activities	Community Safety Program Manager		X	X																	RFP underway. Awaiting proposals		
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	County Sheriff	1	2	0																			
3.2.2.2 Performance Measure: Number of DWI saturation patrols conducted. Target: 10 or more per quarter	County Sheriff	19	5	6																			
Strategy 3.2.3: Participate in drug take back events with Drug Enforcement Agency																							
				X																	One held in October 2018, another scheduled in April 2019		
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	County Sheriff	NA	NA																			There were 55.9 deaths per 100,000 from 2012 through 2016	

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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 3.3: Provide Services for Aging Population																							
Strategy 3.3.1: Identify geographical areas with service need gaps and current facility utilization																							
Action: Provide mapping and demographic analysis	GIS Manager			X																		GIS provided population analyses (over 50 years of age) for communities throughout County	
Action: Implement mechanism to track senior services provided by location	Senior Services Program Manager	X	X	X																		Ongoing through SAMS database. Navigator tracking individuals served by zip code	
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	X		X																		Navigator attending Health Tracks Navigator meetings to gain information. Met with hospital navigators, working with NMALTS on program	
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 congregate meal, home delivered meals, or transportation services. Target: 750 or more per quarter	Senior Services Program Manager	797	855	1715																			
Strategy 3.3.2: Construct and operate Cerrillos Senior Center																							
Action: Issue RFP for construction services	Public Works Director/ Senior Service Manager																					First solicitation cancelled due to bids exceeding budget. Working with Purchasing on alternate solicitation	
Action: Construct Cerrillos Senior Center	Public Works Director/ Senior Service Manager																						
Action: Secure FY2020 operational funding	Senior Services Manager/ Budget Administrator																						
Open Cerrillos Senior Center	Public Works Director/ Senior Service Manager																					Opening is behind schedule, estimated to open FY2020Q3	

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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 3.3.3: Serve healthy delivered and congregate meals through senior centers																							
Action: Procure and enter contracts with local produce for senior services	Senior Services Program Manager		X	X																		Used school district contract to obtain fresh produce, starting in July 2018. Depleted \$5,000 encumbrance	
3.3.3.1 Performance Measure: Percent of senior satisfied with delivered and congregate meals pursuant to annual survey. Target: 80% or more	Senior Services Program Manager	85%																				85% "very satisfied" in Feb. 2018 survey. Next survey will be Spring 2019	
3.3.3.2 Performance Measure: Number of congregate meals provided. Target: 10,000 or more per quarter	Senior Services Program Manager	9,300	9,644	9,330																			
3.3.3.3 Performance Measure: Number of home delivered meals provided. Target: 16,800 or more per quarter	Senior Services Program Manager	16,182	16,944	18,508																			
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		X	X																		Surveys provided to participants ahead of forming work group. A group of seniors was identified to discuss unmet needs. No feedback was received. Recommendation will be provided during FY2019Q2	
Action: Identify funding beyond the \$1.3 million currently funded if appropriate	Senior Services Manager/ Budget Administrator																						
Action: Request and obtain FY2020 funding if appropriate	Senior Services 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 Manager/ HR Director			X																		Restructure of Community Services Department approved by HR in November 2018	
Action: Request an obtain additional FY2021 funding if appropriate	Senior Services 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	X	X																			NMDOH regulations were released, workgroup will reconvene FY19Q4. Preliminary floor plans drafted with modifications being added.	
Action: Issue Design-Build RFP to Remodel 2052 Galisteo	Community Services Director																					RFP to be delayed until CSD moves into County Administrative Complex (August 2019). RFP tentatively to be released June 2019	
Action: Remodel 2052 Galisteo	Public Works Director																					Delayed waiting for NMDOH regulations	
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	X	X	X																		Contract in place with Presbyterian Medical Services. CSD has requested healthcare exemption to contract for more than one year with PMS to operate mobile crisis response team. Pending procurement approval	

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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 3.4.2: Reduce suicides in County																							
Action: Enhance partnerships with schools, state, and other programs	Behavioral Health Program Manager	X	X	X																		Contracts with Santa Fe Prevention Alliance and SOS. Proposed partnership with NMDOH for youth and opiate use/suicide. Will recommend agencies to NMHSD specific to youth opiate services.	
Action: Participate in prevention alliance activities	Behavioral Health Program Manager	X	X	X																			
Action: Coordinate youth program funds with Santa Fe Public Schools and other stakeholders	Teen Court Manager		X	X																			
Action: Contract for mobile crisis services	Community Services Director	X	X	X																		Contract in place with Presbyterian Medical Services through FY2019Q3	
Action: Obtain funding for Zero Suicide program	Behavioral Health Program Manager	X																				Funding approved for FY2019.	
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	Behavioral Health Program Manager	29.9	NA																				Most recent data is from 2016

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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/Community Planner	X	X	X																			
Action: Contract for coordination of Food Policy Council	Health Services Director	X	X	X																		Contractor selected, in negotiations	
Action: Implement goals identified in Food Policy Council Food Plan	Health Services Director/ Planning Manager	X	X	X																			
3.5.1.1 Performance Measure: Percent of adolescents consuming 5 or more servings of fruit and vegetables per day. Target: 27% or more	Health Services Director	18.4%	NA																			Most recent data is from 2017. Consider supplementing with current performance measure	
3.5.1.2 Performance Measure: Percent of adults consuming 5 or more servings of fruit and vegetables per day. Target: 20% or more	Health Services Director	18.8%	NA																			Most recent data is from 2017. Consider supplementing with current performance measure	
Strategy 3.5.2: Provide community nutrition education																							
Action: Provide education at senior centers	Senior Services Manager	X	X	X																		Working with NMSU ICAN program for monthly training at each center	
Action: Coordinate with NMSU to provide quarterly training at County meal sites	Senior Services Manager	X	X	X																		Working with NMSU ICAN program for monthly training at each center	
Strategy 3.5.3: Collaborate with local farmers to provide fresh, locally-grown produce			X	X																		First order of fruit received July 2018. \$5,000 encumbrance depleted	
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 Manager	X	X	X																		Youth program grant has been allocated for FY19. FY20 NOFA released 1/15/19	
Action: Implement Edgewood Senior Center demonstration garden	Senior Services Manager/ Planning Manager		X	X																		Fall planting completed FY19Q2	
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: 250 or more per quarter	Senior Services Director	427	252	674																			

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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 3.6: Provide Recreational Amenities																							
Strategy 3.6.1: Maintain existing open space trails and parks	Planning Manager/ Public Works Director/ Community Services Director	X	X	X																			
Action: Adopt Open Space Trails and Parks (OSTP) strategic plan	Planning Manager		X	X	X																OSTP strategic plan adopted by BCC 1-8-19		
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	X	X	X																	Implementation in progress		
3.6.1.1 Performance Measure: Percent of OSTP strategic plan task list items completed per year. Target: 30%			On track for 30% completion																				
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	X	X	X																	Numerous events occurred at Stanley Center in FY19Q2 including roping, jack pots, riding, harvest festival. Leagues using Pojoaque fields.		
Action: Maintain level of service for approximately 6,600 acres of OSTP	Public Works Director	X	X	X																			
3.6.2.1 Performance Measure: Percent year-over-year change in miles of trails maintained by County. Target: 0% or greater	Public Works Director	29.6%																			Increased from 46.5 to 60.25 miles during FY2018: El Camino Real Trail Head and 1-25/NM14 interchange		
3.6.2.2 Performance Measure: Percent year-over-year change in acres open space maintained by County. Target: 0% or greater	Public Works Director	0%																					

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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 3.6.3: 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	X	X	X																		Numerous events occurred at Stanley Center in FY19Q2 including roping, jack pots, riding, harvest festival. Leagues using Pojoaque fields.	
Action: Provide social, educational and recreational activities for seniors	Senior Services Program Manager	X	X	X																			
See also Strategy 1.4.1, Create a Youth Services Division within Community Services Department																							
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	X	X	X																			
Action: Continue annual step tracking activities	HR Director	X	X																				
Action: Offer financial wellness training and activities	HR Director	X	X	X																		Working with IEAP and local providers to add to 2019 training schedule	
Action: Offer mental health resources to County Employees	HR Director	X	X	X																		EAP now offers video visits	
See also Objective 4.1, Recruit and Retain Highly Qualified Employees																							
3.7.1.1 Performance Measure: Number of County employee gym membership visits through health plan. Target: 5,000 or more	HR Director	5,105	5,030	4,357																			
3.7.1.2 Performance Measure: Percent of County employees participating in County wellness activities. Target: 10% or more	HR Director	12%	14%	NA																		No challenges in FY19Q2. Sustainability challenge to launch in January 2019	

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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 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 budget	
Action: Obtain employee feedback on insurance benefits	HR Director			X																		Gathering data from open enrollment in Fall 2018	
Action: Analyze positions that are difficult to fill, have high vacancy rates, or high turnover rates	HR Director	X	X	X																		Evaluated and recommended appropriate salary changes	
Action: Conduct compensation classification studies	HR Director	X	X	X																		Recently studied classifications at Fire Department and RECC	
4.1.1.1 Performance Measure: Percent change in medical insurance premium. Target: 2% or less increase	HR Director	1%	1%																			1% increases effective January of 2018 and 2019	
4.1.1.2 Performance Measure: Countywide turnover rate in first year of employment. Target: 10% or less	HR Director	2%	1%	1%																			
4.1.1.3 Performance Measure: Countywide turnover rate. Target: 10% or less	HR Director	1%	1%	1%																			
4.1.1.4 Performance Measure: Countywide vacancy rate. Target: 20% or less	HR Director	10%	11%	10%																			
Strategy 4.1.2: Enhance employee evaluation and performance management process																							
Action: Evaluate employee review process (electronic processing, more frequent feedback, etc.)	HR Director			X																		Evaluation ongoing. Target completion date of 6/30/19	
Action: Implement process improvements	HR Director																						
Strategy 4.1.3: Document and review business processes and procedures																							
Action: Emphasize importance of employee desk manuals to all staff	County Manager	X	X	X																		Discussed in director's meetings. Hired Compliance Coordinator to assist in documenting policies and procedures	
Action: Create system to receive and compile documented business processes and procedures	Compliance Coordinator			X																		Business process template created	
Action: Create schedule for employees to document business processes and procedures	Compliance Coordinator			X																		Leading quarter schedule developed (currently Growth Management, AP, Vendor Registration / ACH, Payroll / Benefits, Fire PPE inventory)	
Action: Populate list of business processes and procedures to be documented	Compliance Coordinator			X																			

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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	
Action: Compile set of business processes and procedures for employee reference	Compliance Coordinator			X																		Reference library started at SharePoint/Sites/SOP	
Action: Update Accounting Manual	Accounting & Finance Reporting 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	
Strategy 4.1.4: Enhance employee morale to increase retention																							
Action: Develop career ladders within compensation classes	HR Director	X	X	X																		Working through salary analysis with Payroll, IT and Corrections	
Action: Educate employees on value of retirement benefits	HR Director	X	X	X																		PERA classes ongoing	
Action: Conduct regular recruitment initiatives for key positions with high vacancies	HR Director		X	X																		Working through salary analysis with Corrections	
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	HR Director/ Finance Director	NA	NA	NA																		Survey awaiting input from Finance and IT, will be sent in FY2019Q3	
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	NA	NA	X																			
Action: Schedule and complete quarterly trainings of procurement user group	Procurement Manager		X	X																		Purchasing trained department administrators, liaisons, etc. in Fall 2018	
Action: Initiate implementation of eProcurement after studying costs, security issues, and confidentiality requirements	Procurement Manager/ IT Director			X																		Obtained quote for procurement optimization training from Superion	
Action: Research unused capabilities of Superion procurement module	Procurement Manager/ IT Director			X																		Obtained quote for procurement optimization training from Superion	
4.2.1.1 Performance Measure: Number of Countywide emergency procurements. Target: 3 or less	Procurement Manager	3	2	0																			
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	Procurement Manager	NA	9	3																		First quarter of every fiscal year will be highest	
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	Procurement Manager	78	65	65																			
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	Procurement Manager	71	47	49																			

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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: Modernize County banking processes																							
Action: Issue RFP for countywide payment card acceptance services	Treasurer/ IT Director		X	X																	RFP was evaluated and County is negotiating with most advantageous offeror		
Action: Review County IT infrastructure compliance with Payment Card Industry-Data Security Standards	IT Director		X	X																	Credit card processing will be handled by third party vendor, so no IT compliance requirement on County		
Action: Develop payment card acceptance policy	Finance Director																				Merchant Services RFP nearing finalization, policies will be in line with contract terms and conditions		
Action: Begin widespread acceptance of payment cards at County offices	Finance Director																				Merchant Services RFP nearing finalization		
Action: Conduct vendor ACH pilot project	Finance Director																				Accounts Payable researching system requirements, planning necessary revisions to vendor registration form		
4.2.2.1 Performance Measure: Percentage of Countywide accounts receivable payments received by payment card. Target: 5% or more	Finance Director	3.2%	3.8%	3.9%																	Q2: 2,937 card payments out of 76,284 total payments		
4.2.2.2 Performance Measure: Percentage of County permanent and term employee payroll distributions paid by direct deposit. Target: 90% or more	Finance Director	91.5%	91.7%	92.8%																	Excludes volunteer firefighters and temporary employees		
4.2.2.3 Performance Measure: Percentage of County vendor payments paid by ACH or debit card. Target: 5% or more	Finance Director	3.7%	5.4%	5.5%																			

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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 4.2.3: Streamline land development review process for customers																							
Action: Review business process and customer experience	Growth Management Director		X	X																		Website updated to include new residential permit checklists. Continuous updating as needed	
Action: Increase access to information for staff and public	Growth Management Director	X	X	X																		New checklists for residential applications completed. Working on non-residential checklists	
Action: Identify permits that can be accepted through on-line applications	Building & Development Services Manager		X	X																		Online film permit application pilot launched in August 2018. 100% of applications are coming online,	
Action: Analyze success of on-line film permit applications	Building & Development Services Manager			X																		Working on some issues with on-line film permit applications	
Action: Develop online application process	Growth Management Director																						
Action: Implement IT/GIS architecture	Growth Management Director/ IT Director		X	X																		Software acquisition in progress. Servers installed and IT configuring them	
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	Growth Management Director	92.6%	84.2%	65.0%																			
4.2.3.2 Performance Measure: Percentage of film permit applications processed online. Target: 100%	Growth Management Director	NA	77%	100%																			

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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 4.2.4: Aid constituents in accessing public information																							
Action: Maintain a user-friendly and updated County website	Communications Coordinator	X	X	X																			
Action: Provide interactive mapping tools for ease in identifying zoning, floodplains, terrain, and permit tracking	GIS Manager	X																			County staff map tool developed		
Strategy 4.2.5: Maintain current and correct property values																							
Action: Train employees on best practices and supervisors on leadership development	County Assessor	X																					
Action: Review deeds, affidavits, building permits, and mobile homes	County Assessor	X																					
4.2.5.1 Performance Measure: Number of real property parcels reassessed quarterly. Target: 3,700 or more	County Assessor	3,759																			Reassessments vary greatly by quarter. Expect to reassess 8,500 parcels in FY2019Q1-Q2		
4.2.5.2 Performance Measure: Number of constituent walk-ins to Assessor's Office. Target: ? Or less	County Assessor	NA																					
4.2.5.3 Performance Measure: Percent of constituents satisfied with Assessor's Office customer service measured through annual survey. Target: 100%	County Assessor	94%																			76 out of 81 reviews during FY2018 rated CAO 4 or 5 star.		
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		X																		Established records retention website October 2018. Antiquated litigation holds released November 2018. Corrections trained November 2018.		
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		X	X																			
4.2.6.1 Performance Measure: Number of records boxes properly destroyed. Target: 15 boxes or more	County Attorney	5	14	0																	66 boxes destroyed during FY2018. 10 approved for destruction in FY19Q2 but State did not approve during 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 4.2.7: Ensure County cash balances and investments are safe, liquid, and generating return																							
Action: Procure new Custody Banking Services contract	County Treasurer	X	X																			Negotiated contract awaiting Treasurer's signature since early December 2018	
Action: Implement Investment Policy	County Treasurer		X	X																			
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 bps	County Treasurer	-32 bps	NA	NA																		FY2018 average fed funds rate 1.39%, County portfolio yield of 1.07%.	
Strategy 4.2.8: Enhance performance-based budgeting																							
Action: Develop template for performance measure reporting	Finance Director	X																					
Action: Determine performance measures for programs, divisions, and departments	Finance Director	X																				Strategic plan adopted by BCC 6/26/18	
Action: Implement departmental quarterly performance-based budgeting reporting	Finance Director		X	X																			
Strategy 4.2.9: Provide exceptional Human Resource services																							
Action: Streamline Human Resource processes by increasing use of electronic processes	HR Director	X	X	X																		Currently working to automate benefits administration by 2/1/19	
4.2.9.1 Performance Measure: Average number of business days to fill position from date advertised. Target: 30 business days or less	HR Director	21 days	18 days	19 days																			
Strategy 4.2.10: Transition to Electronic Board Meeting Materials																							
Action: Procure software and hardware	IT Director	X	X	X																		Software vendor selected and PO submitted to BoardDocs. Kickoff meeting 1/17/19. Identifying best tablet solution	
Action: Receive demo, receive requirements from County Manager's Office, purchase software and hardware and train users on use of software	IT Director		X	X																		Delayed one quarter due to need to issue letter of interest procurement. Identifying best tablet solution	

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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: Prioritize staff work and communication related to projects, procurement, and planning																							
Action: Establish project teams for high-level projects	Deputy County Manager	X	X	X																		Expanded attendance at project regular staff meetings	
Action: Train project managers on project management skills	Deputy County Manager		X																			Training curriculum being developed	
Strategy 4.3.2: Complete capital projects on time and on budget																							
Action: Prioritize capital requests to target health and safety	County Manager	X	X	X																		FY2019 capital package prioritized	
Action: Tailor capital planning to meet long-term infrastructure needs in accordance with SLDC, Sustainable Development Areas, and Adequate Public Facilities Assessments	Growth Management Director	X	X	X																			
Action: Consider funding for grant services position in FY2020 budget	Budget Administrator																						
Action: Evaluate utilization of existing facilities for relocation or closure based on geographic, demographic, and other data	Public Works Director	X	X	X																		Property control building relocation in progress	
Action: Address accessibility and code compliance issues throughout County facilities	Public Works Director	X	X	X																		Projects identified in Title VI plan. Developing schedule and funding	
Action: Procure design-build team for County Administrative Office construction and remodel	Deputy County Manager	X	X																				
Action: Empty Catron Street Courthouse of all stored materials	Deputy County Manager	X	X																				
Action: Demolish Catron Street Courthouse	Deputy County Manager			X																			
Action: Construct County Administrative Office	Deputy County Manager			X																			
Action: Remodel Grant Street Complex	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	Public Works Director	NA	NA	NA																		Coordinating to develop project tracking database.	
4.3.2.2 Performance Measure: Percent of capital projects on budget. Target: 80% or more	Public Works Director	NA	NA	NA																		Coordinating to develop project tracking database.	
4.3.2.3 Performance Measure: Square footage leased office space for County operations. Target: 20,000 square feet or less	Public Works Director	19,016	19,016	19,016																			