

# Santa Fe County Strategic Plan and Performance-Based Budgeting Report for Fiscal Year 2019, Quarter 1



## 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, UPDATED THROUGH SEPTEMBER 30, 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	
<b>POPULATION GOAL 1: PROVIDE A SAFE COMMUNITY</b>																							
<b>Objective 1.1: Enhance Fire Protection Programs</b>																							
<b>Strategy 1.1.1: Create year-round sustained wildland program</b>																							
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: four filled, 2 to be filled as of 10/27/18.	
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																				
1.1.1.2 Performance Measure: Hazardous fuel acreage mitigated through the managed use of prescription (Rx) fire Target: 2,000	Fire Chief	NA	2,075 acres																				
1.1.1.3 Performance Measure: Number of private properties assessed. Target: 50 properties per quarter	Fire Chief	27	9																			Result down due to staff being deployed	
1.1.1.4 Performance Measure: Number of local, regional, and national fire suppression deployments. Target NA	Fire Chief	6	9																				

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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	
<b>Strategy 1.1.2: Create hazard mitigation strategy and program</b>																							
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																		Fire/Open Space identifying county properties for fuel mitigation. UNM land cover mapping contract ongoing		
Action: Identify Wildland Urban Interface areas in need of hazardous fuels mitigation	Fire Chief/ GIS Manager																				Land cover mapping work during FY2019Q1 will support identification of WUI areas. Meetings in progress		
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	X	X																				
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																				
Action: Work with Forestry Division and Forest Service to derive fuel loads from canopy analysis	Fire Chief/ GIS Manager	X	X																		Obtaining data from partners		
Action: Apply for Youth Conservation Corps funding through State Forestry Division	Fire Chief	X																			YCC application submitted in April 2018		
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																						
1.1.2.1 Performance Measure: Number of Wildland Urban Interface projects identified and prioritized. Target: 4 per quarter	Fire Chief	NA	3																		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																		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																		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																				

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		<b>Strategy 1.1.3: Improve commercial property fire prevention inspection program</b>																					
Action: Conduct life safety inspections in accordance with adopted fire code requirements	Fire Chief	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%																			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%																				
1.1.3.3 Performance Measure: Number of inspections conducted. Target: 150 per quarter	Fire Chief	62	150																			Expanded inspection program proposed with new fire code adoption in FY2019Q2	
<b>Objective 1.2: Provide High Quality First Responder Services</b>																							
<b>Strategy 1.2.1: Install new RECC computer-aided dispatch (CAD) system</b>																							
Action: Obtain matching funds due from Cities of Santa Fe and Edgewood	RECC Director	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																			CAD hardware is installed. Vendor to install software December 2018	
Action: Extract, transform and load GIS data into CAD system	GIS Manager																					Task not yet scheduled, equipment not yet there	
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																						

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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	
<b>Strategy 1.2.2: Transition to Next Generation 911 (NG911) compliant system</b>																							
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		X																			CAD working group meets regularly, assists with ongoing projects. This will continue through NG911 transition in our center and statewide	
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. Participated in panel discussion on mental illness and suicide prevention promoting use of Smart911 for at risk individuals in October 2018	
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																			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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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Strategy 1.2.3: Sustain emergency management plans</b>																							
Action: Collaborate with governmental and private partners to identify opportunities and threats	Fire Chief/ Emergency Mgmt Assistant Chief	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. Will incorporate experiences from July 2018 flooding	
Action: Provide GIS data to support emergency management plans	GIS Manager		X																			GIS provided mapping for Public Works flooding for cleanup efforts	
<b>Strategy 1.2.4: Conduct regular DWI saturation patrols</b>																							
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	
<b>Strategy 1.2.5: Update countywide interoperable public safety land mobile radio system</b>																							
Action: Identify possible funding sources for hardware, software, infrastructure and equipment	RECC Director/ Finance Director		X																			Design-Build RFP issued for radio project in conjunction with Public Safety expansion project to complete 12/19.	
Action: Obtain funding for hardware, software, infrastructure and equipment	RECC Director/ Finance Director																					City FY19 budget includes \$2.2 million	
Action: Establish City/County joint working group with elected official and management	RECC Director																					Need action plan with County Manager's Office to approach partners	
Action: Discuss renegotiation of RECC JPA with City officials	RECC Director																					Not started	
See also Strategy 1.2.2: Transition to NG911 system	RECC Director																						

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<b>Strategy 1.2.6: Respond promptly to service calls</b>																							
Action: Revise RECC operating procedures to improve dispatch time, including consideration of dispatching units prior to ascertaining the Clawson Code	RECC Director	X	X																			Procedures updated to reduce dispatch time. Still working on further revisions	
Action: Train RECC staff on revised operating procedures	RECC Director																						
Action: Revise and enforce Fire Department procedures with Fire Service Standards	Fire Chief		X																			Working on updates	
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																				
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																			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																			Reported by RECC	
1.2.6.4 Performance Measure: Percent 911 calls answered in 10 seconds. Target: 90% or more	RECC Director	95%	94%																				
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.																				
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.																				

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<b>Strategy 1.2.7: Study Fire Department organizational structure</b>																							
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																			Evaluation underway in five-year plan update	
Action: Evaluate organization of career fire staff and management	Fire Chief/ HR Director		X																			Evaluation underway in five-year plan update	
<b>Objective 1.3: Operate Adult and Youth Detention Centers to Ensure Safety of Detainees, Employees, and the Public</b>																							
<b>Strategy 1.3.1: Enhance Adult and Youth Detention Center internal safety</b>																							
Action: Develop process to individually assess incidents of assault in ADF and YDC for corrective action	Warden	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																			Training and drills with staff ongoing	
Action: Implement assault corrective action process	Warden	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																			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																			Ongoing	
Action: Continually monitor vacancies to fill positions	Warden																					Working with HR on reorganization, will advertise positions in FY2019Q2	
Action: Schedule regular communication between senior management and new hires to provide mentorship and assessments	Warden	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: 5% decrease per year	Warden	+8%	+3%																				
1.3.1.2 Performance Measure: Year-over-year change in the number of inmate on staff assaults. Target: 5% decrease per year	Warden	+20%	+6%																				
1.3.1.3 Performance Measure: Vacancy rate of detention officers. Target 10%	Warden	19%	14%																				
<b>Strategy 1.3.2: Maintain accreditation/certification for detention facilities</b>																							
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																			Currently preparing. Will apply for accreditation in August 2019.	
1.3.2.1 Performance Measure: Continued NMAC accreditation of adult detention facility. Target: Yes	Warden	Yes	Yes																				
1.3.2.2 Performance Measure: Continued CYFD certification of youth detention program. Target: Yes	Warden	Yes	Yes																			Next audit will be January 2019	
<b>Strategy 1.3.3: Ensure Medicaid enrollment and coordination with private insurers to provide inmate health care</b>																							
Action: Continue Medicaid enrollment efforts through booking process and weekly verification	Warden	X	X																			17 inmates enrolled in Medicaid during FY2019Q1	
Action: Navigate inmates with private insurance to providers	Warden	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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		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Objective 1.4: Provide Public Safety Prevention, Education and Intervention Services</b>																							
<b>Strategy 1.4.1: Create a Youth Services Division within Community Services Department</b>																							
Action: Establish working group to evaluate current youth programs and recommend FY2020 restructuring	Teen Court Manager			X																		RFP for strategic plan submitted to Purchasing	
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																			Clarify in future: are fluctuations related to school 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																			Clarify: Are services increased due to new program at Santa Fe High?	
<b>Strategy 1.4.2: Conduct neighborhood watch meetings</b>																							
County Sheriff																							
Action: Provide quarterly maps of neighborhood watch group activity to Sheriff's Office	GIS Manager																					Task not yet scheduled	
<b>Strategy 1.4.3: Conduct Safety Training Enforcement Program (STEP)</b>																							
County Sheriff																							
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		NA																			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		NA																			1 in calendar year 2016, the most recent data available. New CAD system may improve data collection	

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<b>Objective 1.5: Improve Adult Detention Facility Re-Entry Program</b>																							
<b>Strategy 1.5.1: Assess re-entry program and wrap around service needs and gaps</b>																							
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																				
Action: Develop tracking of individuals receiving substance abuse services/Medicaid assistance treatment program (MAT), naltrexone, vivitrol while incarcerated	Warden	X	X																			Vivitrol program awaiting procurement finalization	
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																			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																					Beginning 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																			Began tracking inmates in May 2018	
1.5.1.2 Performance Measure: Percent success rate for eligible incarcerated adults participating in MAT. Target: 50% or more	Warden	NA	NA																			Began tracking inmates in May 2018	

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<b>POPULATION GOAL 2: PROMOTE A SUSTAINABLE COMMUNITY</b>																							
<b>Objective 2.1: Provide Affordable Housing</b>																							
<b>Strategy 2.1.1: Bolster Housing Fund</b>																							
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																			Reviewing first draft of rental policies	
<b>Strategy 2.1.2: Provide additional County affordable housing units</b>																							
Action: Develop land opportunity matrix with pros and cons of sites to assist in identifying land for development	Housing Director		X																			Reviewed 6 parcels and analyzed two	
Action: Provide mapping analysis based on parameters specified	GIS Manager		X																			Task not yet scheduled	
Action: Identify land for development	Housing Director		X																			Reviewed parcels, made offer on one	
Action: Apply for tax credits and all other financial resources for new projects	Housing Director		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																			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																			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%																				
2.1.2.3 Performance Measure: Average percent of available vouchers used by County residents. Target: 98% or greater	Housing Director	96%	97%																				
2.1.2.4 Performance Measure: Average number of privately-owned affordable housing units assisted by the County. Target: 1,000 or more	Housing Director	12	2																				
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																			Leveraging currently over target, will come towards target as County funding is added	

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<b>Strategy 2.1.3: Increase awareness and flexibility of Happy Roofs and down payment assistance programs</b>																							
Action: Review and update policies and procedures	Housing Director	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		
<b>Strategy 2.1.4: Maintain and enhance existing affordable housing stock</b>																							
Action: Apply for external funding for rehabilitation of existing units from CDBG, energy efficiency funds, etc.	Housing Director		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																		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																						
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																		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																		Last measure is dated. Expect a measurement during FY2019		

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<b>Objective 2.2: Address Threats Associated with Climate Change</b>																							
<b>Strategy 2.2.1: Develop additional backup water supply</b>																							
Action: Compile official documents addressing backup water supply (current plans, previous studies, ordinances, contracts, etc.)	Utilities Director/ GIS Manager		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																						
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																			Developed reporting form and letter to domestic well owners. Working with vendor on web reporting portal	
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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<b>Strategy 2.2.2: Reduce greenhouse gas emissions from county operations</b>																							
Action: Adopt fleet management policy determining countywide fuel efficiency standard and policy for use of alternative fuels	Public Works Director/Sustainability Manager																					Policy and implementation plan 80% drafted, collecting information	
Action: Improve facilities and fixed asset database catalog and mapping	IT Director/ GIS Manager	X	X																			IT and GIS have begun to discuss fixed asset database	
Action: Contract for investment grade audit of major County facilities	Sustainability Manager		X																			Submitted to purchasing 8/28/18. 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																			Nancy Rodriguez interconnected on 10/18/18. Eldorado being negotiated	
Action: Conduct analysis of solarizing County facilities to prioritize and determine size of funding requests	Sustainability Manager		X																			10 facilities identified and analysis underway	
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		X																			Researched EnergyStar requirements, creating new building checklist	
Action: Calculate triple-bottom-line cost benefit analysis in County buildings and facilities	Sustainability Manager	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																						
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																			Will use extension cord to charge electric vehicles for now. Will seek funding from VW Mitigation grant	
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 0																			10 are solar as of 9/30/2018. Edgewood Fire Station was solarized during FY2018. Expect 2 in FY2019	

## 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	
<b>Objective 2.3: Ensure County's Long-Term Financial Stability</b>																							
<b>Strategy 2.3.1: Amend Sustainable Land Development Code/lodger's tax ordinance to regulate short-term rentals</b>																							
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																							
<b>Strategy 2.3.2: Consider changes to solid waste fee structure</b>																							
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																		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		

## 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	
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

## 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	
<b>Strategy 2.3.3: Consider additional gross receipts tax increments</b>																							
Action: Analyze increments available, revenue generation, allowable uses, boundaries, approval process	Finance Director		X																			Monitoring statewide tax reform efforts. BCC may endorse legislation	
Action: Compare County rate to statewide rates	Finance Director		X																			Comparison underway	
Action: Obtain feedback from the public on any proposed increments/uses as necessary	County Manager/ Finance Director																						
Action: Adopt necessary resolutions	County Manager/ Finance Director																						
<b>Strategy 2.3.4: Implement County's reserve policy</b>																							
Action: Monitor reserve levels on a quarterly basis against reserve policy requirements	Budget Administrator	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	
<b>Strategy 2.3.5: Revise water and sewer rate structure</b>																							
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	

## 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	
<b>Strategy 2.3.6: Collect receivables owed to the County</b>																							
Action: Collect delinquent property taxes	County Treasurer	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																			RFP underway for countywide credit card acceptance services. Expect contract award by 1/1/19	
Action: Analyze collection rate for utilities compared to similar jurisdictions	Utilities Director		X																			99.7% collected in July-August 2018. Awaiting rates from similar jurisdictions	
Action: Based on analysis of collection rate for utilities, develop action plan to improve collections	Utilities Director/ Finance Director	X	X																			RFP for countywide credit card acceptance services currently being evaluated	
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																				

## 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	
<b>Strategy 2.3.7: Maintain County roads, facilities, vehicles and equipment to maximize service life</b>																							
Action: Develop annually updated maintenance plan for all road districts	Road Maintenance Manager																					Updates occur in January - February annually	
Action: Develop weekly pre-trip vehicle inspection form	Fleet Manager		X																			50% developed	
Action: Update facility assessment every five years using contractor, including incorporation of ADA transition plan	Property and Facilities Manager	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																			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																				
<b>Strategy 2.3.8: Maintain or improve County bond rating to ensure affordable access to credit markets</b>																							
Action: Communicate with rating agencies and ensure adequate disclosure	Finance Director			X																			
Action: Draft debt management policy for BCC consideration	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	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																					
<b>Strategy 2.3.9: Improve County risk management efforts</b>																							
Action: Train employees on slips, trips, falls and other workplace hazards	Risk Management Director	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																			Light duty process implemented through HR and shared with Risk Management	
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																				
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	
<b>Objective 2.4: Incentivize Sustainable Economic Development</b>																							
<b>Strategy 2.4.1: Utilize special districts when appropriate</b>																							
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																						
<b>Strategy 2.4.2: Improve county-targeted economic development clusters</b>																							
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																			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																					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																				
<b>Strategy 2.4.3: Maintain or expand nonresidential, mixed use and institutional zones</b>																							
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																			Two community plans underway, review of uses allowed in zoning districts	
Action: Facilitate commercial development in appropriate areas	Growth Management Director	X	X																			Review of non-residential permits ongoing	
Action: Identify other potential locations for nonresidential development as community plans are completed	Growth Management Director																						

## 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		
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																					

## 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	
<b>Strategy 2.4.4: Implement AgriGate web-based tool highlighting food producers, buyers, resources</b>																							
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																		Ongoing outreach		
<b>Strategy 2.4.5: Improve workforce training and education programs</b>																							
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																				
<b>Strategy 2.4.6: Meet adequate public facilities requirements of SLDC</b>																							
Action: Complete 20-year Capital Improvement Plan (CIP)	Planning Manager		X																		20-year CIP plan draft in progress		
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																						

## 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	
<b>POPULATION GOAL 3: SUPPORT A HEALTHY COMMUNITY</b>																							
<b>Objective 3.1: Connect Residents With Services Needed for Health and Well Being</b>																							
<b>Strategy 3.1.1: Implement Accountable Health Community</b>																							
Action: Procure IT system for Accountable Health Community	Health Services Director/ IT Director	X	X																			Vendor selected, contract negotiations underway	
Action: Install and configure IT system for Accountable Health Community	Health Services Director/ IT Director																					Vendor selected, contract negotiations underway	
Action: Contract with FQHC's for navigation services	Health Services Director	X	X																			Three under contract: La Familia, First Choice, and Pecos Valley	
Action: Complete storyteller project	Health Services Director		X																			Contract executed, work has begun	
Action: Contract to develop evaluation plan for the Accountable Health Community	Health Services Director	X																				Contract executed, work has begun	
Action: Implement evaluation plan	Health Services Director																						
Action: Implement six priorities identified in the County Health Action Plan	Health Services Director	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																				
<b>Strategy 3.1.2: Increase babies born healthy in the County</b>																							
Action: Provide programs targeted to at-risk women including Medication Assisted Treatment	Health Services Director	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																			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%																				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	
<b>Objective 3.2: Reduce Drug and Alcohol Abuse</b>																							
<b>Strategy 3.2.1: Train Public Safety Department staff on crisis intervention techniques and mental health related issues</b>																							
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																					Submitted RFP request for residential out patient treatment to Purchasing	
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%																				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																				Most recent data is from 2017. Consider supplementing with additional current performance measure	
<b>Strategy 3.2.2: Combat DWI through public awareness and enforcement</b>																							
Action: Issue RFP for public awareness activities	Community Safety Program Manager		X																			RFP underway. Submitted to Purchasing.	
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	NA	NA																				
3.2.2.2 Performance Measure: Number of DWI saturation patrols conducted. Target: 10 or more per quarter	County Sheriff	NA	NA																				
<b>Strategy 3.2.3: Participate in drug take back events with Drug Enforcement Agency</b>																							
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																				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	
<b>Objective 3.3: Provide Services for Aging Population</b>																							
<b>Strategy 3.3.1: Identify geographical areas with service need gaps and current facility utilization</b>																							
Action: Provide mapping and demographic analysis	GIS Manager																						
Action: Implement mechanism to track senior services provided by location	Senior Services Program Manager	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																				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																			Congregate: 593 individuals/9,644 units. Home delivered: 228 individuals/16,944 units. Transp.: 143 individuals/2,866 units	
<b>Strategy 3.3.2: Construct and operate Cerrillos Senior Center</b>																							
Action: Issue RFP for construction services	Public Works Director/ Senior Service Manager																					Solicitation cancelled due to bids exceeding budget. Coordinating to reissue solicitation as design build	
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	
<b>Strategy 3.3.3: Serve healthy delivered and congregate meals through senior centers</b>																							
Action: Procure and enter contracts with local produce for senior services	Senior Services Program Manager		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																				
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																				
<b>Strategy 3.3.4: Analyze costs and benefits of new senior center in Santa Cruz</b>																							
Action: Establish work group to identify any unmet service needs and priorities	Senior Services Program Manager		X																			Surveys provided to participants ahead of forming work group. A group of seniors has been identified to discuss unmet needs. 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																							
<b>Strategy 3.3.5: Develop standard staffing level for senior centers</b>																							
Action: Review existing staff levels at senior centers and propose revisions if appropriate	Senior Services Manager/ HR Director																					Restructure of Community Services Department underway with Human Resources	
Action: Request an obtain additional FY2021 funding if appropriate	Senior Services Manager																						

## 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	
<b>Objective 3.4: Provide Behavioral Health Services</b>																							
<b>Strategy 3.4.1: Complete Behavioral Health Crisis Center</b>																							
Action: Form Design-Build workgroup to define building parameters and establish bridging documents	Community Services Director	X	X																			Workgroup established, met twice, but were delayed while awaiting NM Department of Health Regulations. Preliminary floor plans drafted.	
Action: Issue Design-Build RFP to Remodel 2052 Galisteo	Community Services Director																					RFP was awaiting NM Department of Health promulgation of regulations	
Action: Remodel 2052 Galisteo	Public Works Director																					Were delayed while awaiting NM DOH regulations.	
Action: Identify temporary location for CSD if needed	Community Services Director																					Temporary location may not be necessary with County Administrative Complex scheduled for completion	
Action: Negotiate contract for Crisis Center operations	Community Services Director																					Awaiting NM Department of Health regulations	
Action: Open Crisis Center	Community Services Director																					Awaiting NM Department of Health regulations	
Action: Operate mobile crisis response team	Community Services Director	X	X																			Contract in place with Presbyterian Medical Services	

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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	
<b>Strategy 3.4.2: Reduce suicides in County</b>																							
Action: Enhance partnerships with schools, state, and other programs	Behavioral Health Program Manager	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																				
Action: Coordinate youth program funds with Santa Fe Public Schools and other stakeholders	Teen Court Manager		X																				
Action: Contract for mobile crisis services	Community Services Director	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																				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	
<b>Objective 3.5: Increase Consumption of Healthy Food</b>																							
See Also Strategy 3.3.3: Serve healthy delivered and congregate meals through senior centers																							
<b>Strategy 3.5.1: Coordinate County food and agricultural priorities with City/County Food Policy Council</b>																							
Action: Serve on Food Policy Council	Health Services Director/Community Planner	X	X																				
Action: Contract for coordination of Food Policy Council	Health Services Director	X	X																			RFP request is with Purchasing	
Action: Implement goals identified in Food Policy Council Food Plan	Health Services Director/ Planning Manager	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%																				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%																				Most recent data is from 2017. Consider supplementing with current performance measure	
<b>Strategy 3.5.2: Provide community nutrition education</b>																							
Action: Provide education at senior centers	Senior Services Manager	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																			Working with NMSU ICAN program for monthly training at each center	
<b>Strategy 3.5.3: Collaborate with local farmers to provide fresh, locally-grown produce</b>			X																			First order of fruit received July 2018. \$5,000 encumbrance depleted	
See also Strategy 2.4.4: Implement AgriGate web-based tool																							
<b>Strategy 3.5.4: Promote healthy food for youth, including Lunch Box Express, Farmers Market, and Cooking With Kids programs</b>																							
Action: Prioritize youth funding to meet Health Action Plan goals, including healthy food	Teen Court Manager	X	X																			Youth program grant has been allocated for FY2019. Watching for FY2020 NOFA in January 2019	
Action: Implement Edgewood Senior Center demonstration garden	Senior Services Manager/ Planning Manager		X																			Raised bed installed. Fall planting will take place FY2019Q2	
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																				

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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	
		<b>Objective 3.6: Provide Recreational Amenities</b>																					
<b>Strategy 3.6.1: Maintain existing open space trails and parks</b>	Planning Manager/ Public Works Director/ Community Services Director	X	X																				
Action: Adopt Open Space Trails and Parks (OSTP) strategic plan	Planning Manager		X																				OSTP strategic plan draft is complete, public review in FY2019Q2
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																				Implementation in progress
3.6.1.1 Performance Measure: Percent of OSTP strategic plan task list items completed per year. Target: 30%																							
<b>Strategy 3.6.2: Maintain and operate parks and recreational facilities</b>																							
Action: Coordinate rentals of community centers, Stanley Cyclone center, and Pojoaque ball fields	Community Operations Program Manager	X	X																				Finalized contract for Stanley Cyclone event coordinator. Launched marketing campaign for Stanley Cyclone Center April/May 2018. Leagues using Pojoaque fields.
Action: Maintain level of service for approximately 6,600 acres of OSTP	Public Works Director	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	
<b>Strategy 3.6.3: Improve opportunities for recreation with social opportunities</b>																							
Action: Develop and coordinate social opportunities at Stanley Cyclone Center and Pojoaque ball fields	Community Operations Program Manager	X	X																			Obtained event coordinator. Launched marketing campaign for Stanley Cyclone Spring 2018. Leagues using Pojoaque fields. Fall harvest celebration November 2018	
Action: Provide social, educational and recreational activities for seniors	Senior Services Program Manager	X	X																				
See also Strategy 1.4.1, Create a Youth Services Division within Community Services Department																							
<b>Objective 3.7: Provide a Comprehensive Wellness Program Benefitting County Employees and Their Families</b>																							
<b>Strategy 3.7.1: Provide education and training for healthy lifestyles</b>																							
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																				
Action: Continue annual step tracking activities	HR Director	X	X																				
Action: Offer financial wellness training and activities	HR Director	X	X																			Working with local banks to offer in January 2019	
Action: Offer mental health resources to County Employees	HR Director	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																				
3.7.1.2 Performance Measure: Percent of County employees participating in County wellness activities. Target: 10% or more	HR Director	12%	14%																			12% of employees participating in Million Steps Challenge, 9% of employees participating in Manager's Commit to Be Fit challenge	

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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	
<b>POPULATION GOAL 4: BE A PROFICIENT, TRANSPARENT, AND ACCESSIBLE GOVERNMENT</b>																							
<b>Objective 4.1: Recruit and Retain Highly Qualified Employees</b>																							
<b>Strategy 4.1.1: Provide well-rounded, consistent, market-relevant employee compensation</b>																							
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																					Gathering data from open enrollment in Fall 2018. Survey to occur	
Action: Analyze positions that are difficult to fill, have high vacancy rates, or high turnover rates	HR Director	X	X																			Evaluated and recommended appropriate salary changes	
Action: Conduct compensation classification studies	HR Director	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%																				
4.1.1.3 Performance Measure: Countywide turnover rate. Target: 10% or less	HR Director	1%	1%																				
4.1.1.4 Performance Measure: Countywide vacancy rate. Target: 20% or less	HR Director	10%	11%																				
<b>Strategy 4.1.2: Enhance employee evaluation and performance management process</b>																							
Action: Evaluate employee review process (electronic processing, more frequent feedback, etc.)	HR Director																					In process to automate form	
Action: Implement process improvements	HR Director																						
<b>Strategy 4.1.3: Document and review business processes and procedures</b>																							
Action: Emphasize importance of employee desk manuals to all staff	County Manager	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																					Business process template created	
Action: Create schedule for employees to document business processes and procedures	Compliance Coordinator																						
Action: Populate list of business processes and procedures to be documented	Compliance Coordinator																						
Action: Compile set of business processes and procedures for employee reference	Compliance Coordinator																						

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	<b>Responsible Parties</b>	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: Update Accounting Manual	Accounting & Finance Reporting Manager																						

## 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	
<b>Strategy 4.1.4: Enhance employee morale to increase retention</b>																							
Action: Develop career ladders within compensation classes	HR Director	X	X																		Working through reorganizations with Corrections and Community Services		
Action: Educate employees on value of retirement benefits	HR Director	X	X																		Added PERA classes to training		
Action: Conduct regular recruitment initiatives for key positions with high vacancies	HR Director		X																		Wage increases approved through collective bargaining. Upcoming AFSCME 1782 financial reopen		
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																			Survey awaiting input from Finance and IT, will be sent in late 2018		
<b>Objective 4.2: Use Technology and Business Processes Wisely</b>																							
<b>Strategy 4.2.1: Improve internal purchasing processes</b>																							
Action: Schedule monthly procurement meetings with senior management of each department	Procurement Manager																						
Action: Schedule and complete quarterly trainings of procurement user group	Procurement Manager		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																				Scheduling procurement optimization training from Superior Fall 2018		
Action: Research unused capabilities of Superior procurement module	Procurement Manager/ IT Director																				Scheduling system optimization training with Superior		
4.2.1.1 Performance Measure: Number of Countywide emergency procurements. Target: 3 or less	Procurement Manager	3	2																		Emergency repairs in response to 7/23/18 floods throughout the County		
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																		First quarter of every fiscal year will always 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																		8 RFPs awarded ranging from 27-92 business days		
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																		6 IFBs awarded, 2 cancelled ranging from 32 - 55 days		

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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	
<b>Strategy 4.2.2: Modernize County banking processes</b>																							
Action: Issue RFP for countywide payment card acceptance services	Treasurer/ IT Director		X																			RFP was issued and proposals are being evaluated	
Action: Review County IT infrastructure compliance with Payment Card Industry-Data Security Standards	IT Director		X																			Credit card processing will be handled by third party vendor	
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 payment card. Target: 5% or more	Finance Director	3.2%	3.8%																			449 card payments out of 11,704 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%																			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%																				

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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	
<b>Strategy 4.2.3: Streamline land development review process for customers</b>																							
Action: Review business process and customer experience	Growth Management Director		X																			Website update underway	
Action: Increase access to information for staff and public	Growth Management Director	X	X																			Preparing new checklists for applications	
Action: Identify permits that can be accepted through on-line applications	Building & Development Services Manager		X																			Online film permit application pilot launched in August 2018. About 77% applications are coming online	
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		X																			IT and GIS are working on this and infrastructure has started to arrive	
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%																			Excluding permits with violations brings measure to 85.8%	
4.2.3.2 Performance Measure: Percentage of film permit applications processed online. Target: 100%	Growth Management Director	NA	77%																				

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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	
<b>Strategy 4.2.4: Aid constituents in accessing public information</b>																							
Action: Fully comply with the Inspection of Public Records Act	County Attorney	X	X																		Provided training to Sheriff's Office		
Action: Maintain a user-friendly and updated County website	Communications Coordinator	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		
4.2.4.1 Performance Measure: Percent of IPRA requests responded to timely. Target: 100%	County Attorney	100%	100%																		County attorney 100% timely. Sheriff's Office received complaint from Attorney General's Office on timeliness		
<b>Strategy 4.2.5: Maintain current and correct property values</b>																							
Action: Train employees on best practices and supervisors on leadership development	County Assessor	X	NA																				
Action: Review deeds, affidavits, building permits, and mobile homes	County Assessor	X	NA																				
4.2.5.1 Performance Measure: Number of real property parcels reassessed quarterly. Target: 3,700 or more	County Assessor	3,759	NA																		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	NA																		Daniel Fresquez to provide information and target		
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%	NA																		76 out of 81 reviews during FY2018 rated CAO 4 or 5 star.		
<b>Strategy 4.2.6: Maintain public records in a secure and accessible manner</b>																							
Action: Train employees on public records retention and destruction process	County Attorney		X																		Finance received training August 2018. Corrections and CSD trainings being planned		
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																				
4.2.6.1 Performance Measure: Number of records boxes properly destroyed. Target: 15 boxes or more	County Attorney	5	14																		66 boxes destroyed during FY2018		

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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	
<b>Strategy 4.2.7: Ensure County cash balances and investments are safe, liquid, and generating return</b>																							
Action: Procure new Custody Banking Services contract	County Treasurer	X	X																			RFP issued, contract negotiations	
Action: Implement Investment Policy	County Treasurer		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																			FY2018 average fed funds rate 1.39%, County portfolio yield of 1.07%	
<b>Strategy 4.2.8: Enhance performance-based budgeting</b>																							
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																				
<b>Strategy 4.2.9: Provide exceptional Human Resource services</b>																							
Action: Streamline Human Resource processes by increasing use of electronic processes	HR Director	X	X																			Implemented electronic request to fill and add/change job form in FY2018Q4. Working on automating evaluation form.	
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																				
<b>Strategy 4.2.10: Transition to Electronic Board Meeting Materials</b>																							
Action: Obtain quotes for software and hardware	IT Director	X	X																			LOI issued and quotes received	
Action: Receive demo, receive requirements from County Manager's Office, purchase software and hardware and train users on use of software	IT Director		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	
<b>Objective 4.3: Prioritize Work to Focus on Essential Functions</b>																							
<b>Strategy 4.3.1: Prioritize staff work and communication related to projects, procurement, and planning</b>																							
Action: Establish project teams for high-level projects	Deputy County Manager	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	
<b>Strategy 4.3.2: Complete capital projects on time and on budget</b>																							
Action: Prioritize capital requests to target health and safety	County Manager	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																				
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	X	X																			Property control building relocation in progress	
Action: Address accessibility and code compliance issues throughout County facilities	Public Works Director	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																						
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																			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																			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																				